

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

Fiscal Year 2021-22	Business Unit 3930	Department Department of Pesticide Regulation	Priority No.
Budget Request Name 3930-011-BCP-2021-GB		Program 3540-Pesticide Programs	Subprogram Pesticide Use Reports

Budget Request Description
 Chlorpyrifos Quarterly Reports (SB 86)

Budget Request Summary

The Department of Pesticide Regulation (DPR) requests \$339,000 Department of Pesticide Regulation Fund in 2021-22 and 2022-23 to produce required reports regarding granular chlorpyrifos use, monitoring, and exposure, as required by Chapter 299, Statutes of 2020 (SB 86).

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed Health and Safety Code Chapter 3.5, Section 105240	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO N/A	Date N/A

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. N/A **Project Approval Document:** N/A
Approval Date: N/A

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 Leslie Talpasanu	Date 12/31/2020	Reviewed By Maria Bueb	Date 12/31/2020
Department Director Val Dolcini	Date 12/31/2020	Agency Secretary Jared Blumenfeld	Date 12/31/2020

Department of Finance Use Only

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

APBM Teresa Calvert	Date submitted to the Legislature 1/8/2021
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Analysis of Problem

A. Budget Request Summary

The Department of Pesticide Regulation (DPR) requests \$339,000 Department of Pesticide Regulation Fund in 2021-22 and 2022-23 to produce required reports regarding granular chlorpyrifos use, monitoring, and exposure, as required by Chapter 299, Statutes of 2020 (SB 86).

Contract funds will be used to identify and analyze potential reasons for any increase or decrease in the use of granular chlorpyrifos in a given quarter, as compared to the same quarter of the previous year, as required by SB 86.

DPR will evaluate the ongoing resource needs of SB 86 during this two year period.

SB 86 requires DPR to prepare and submit quarterly reports containing information regarding granular chlorpyrifos use, monitoring, and exposure during the quarter to specified Senate and Assembly committees and the Office of the Surgeon General. These quarterly reports will require DPR's Pesticide Use Reporting (PUR) Program to collect, reconcile, correct, and analyze pesticide use data, as well as weather, crop, and other data that could explain the changes in use, on a quarterly basis. SB 86 also requires DPR to provide an analysis of potential reasons for any increase or decrease in the use of granular formulations of chlorpyrifos, a description of how DPR monitors exposure to the use of chlorpyrifos in granular formulations, and any information relating to exposures that occurred during the quarter.

Resources for a Research Scientist IV and scientific aids will be needed to carry out activities to assess pesticide use data and write quarterly reports. The contract funds will be used to contract with the University of California Agricultural and Natural Resource Division (UCANR) to assist with identifying and analyzing potential reasons for any increase or decrease in the use of granular formulations of chlorpyrifos.

B. Background/History

DPR requires Property Operators and Pest Control Businesses to report all agricultural pesticide use. Pesticide use reports are sent by Property Operators and Pest Control Businesses to the counties, which then forward required information to DPR. Approximately four million pesticide use reports are submitted annually. Each pesticide use report undergoes error validation via an assortment of complex statistical algorithms. Potential errors are flagged and sent back to the counties for correction. The PUR program currently consists of two research scientists with extensive statistical and database training who focus on statistically identifying and correcting data for inclusion in a single Pesticide Use Report Annual Summary, which identifies trends in pesticide use for particular crops. Prior to analyzing the data, PUR staff perform an extensive data review, data verification, and data error correction process so that the data is as accurate as possible. This process can include correspondence among DPR, county agricultural commissioners, and the reporting entities to correct erroneous data. To ensure that there is sufficient time for the data review, data verification, data error correction, and that the pesticide use analysis is thorough, the annual Pesticide Use Report is not released until approximately 15 to 18 months after the close of any given calendar year.

Resource History
(Dollars in thousands)

Program Budget	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21*
Authorized Expenditures	\$8,391	\$8,481	\$8,896	\$7,929	\$8,887	\$5,096
Actual Expenditures	\$8,063	\$7,926	\$7,718	\$6,537	\$7,025	\$5,096
Authorized Positions	40.7	41	41	40.6	40.6	25.1
Filled Positions	37.4	38.4	35.5	38.0	43.9	25.1
Vacancies	3.3	2.6	5.5	2.6	-3.3**	0.0

*Past year numbers reflect the Pest Management & Licensing Branch. Current year number is an estimate of the IPM Branch, which was formed beginning July 1, 2020, when Licensing was transferred to the Enforcement Headquarters branch.

**Negative vacancies is the result of temporary help.

Workload History

Workload Measure	2015/16	2016-17	2017-18	2018-19	2019-20	2020-21
Statistical analyses of data	2,000 hours					
Individual statistical anomaly data investigation, validation, and corrections via direct contact with counties and pesticide users	1,600 hours					
Annual Pesticide Use Report drafting and final report compilation	400 hours					

C. State Level Consideration

This proposal supports the following DPR Strategic Planning Goals:

- Goal 1 - Protect human health and the environment;
- Goal 2 - Advance reduced-risk pest management systems;
- Goal 3 - Enforce and achieve compliance, and;
- Goal 6 - Communication and outreach.

D. Justification

The quarterly reports required by SB 86 will require a similar effort to the current annual Pesticide Use Report, but on a more frequent basis, as the SB 86 reports are required on a quarterly basis

rather than annual. Additional PUR resources are needed to provide data verification and analysis in a timely fashion to comply with the provisions of SB 86.

Producing the quarterly chlorpyrifos use reports is a significant increase in workload that cannot be absorbed within currently authorized resources. Although the PUR Program currently produces Pesticide Use Reports on an annual basis, the timeframe and subject matter of the new quarterly chlorpyrifos use reports necessitate additional staff to collect, reconcile, correct, and analyze data within the required 60 days after a quarter ends. To prevent negative impacts to existing programs, verify the quality of chlorpyrifos use data, and produce an accurate and insightful analysis of the quarterly data, the PUR Program will need resources for a Research Scientist IV with significant statistical and programming skills. Additionally, the program will need resources for two scientific aids to collaborate with county staff and correct data errors.

E. Outcomes and Accountability

Beginning with the first quarter of 2021, DPR will prepare and submit quarterly reports, within 60 days after the end of each quarter, to the specified legislative committees and the Office of the Surgeon General with the following information:

- (a) The amount of chlorpyrifos in granular formulations used in the quarter, reported in pounds and by the location of use.
- (b) Potential reasons for any increase or decrease in the use of chlorpyrifos in granular formulations in the quarter as compared to the same quarter of the previous year.
- (c) A description of how DPR monitors exposure to the use of chlorpyrifos in granular form with a particular emphasis on dermal and inhalation exposure, and any information relating to that exposure during the quarter.

Resources will support a Research Scientist IV for two years, who will be responsible for coding programming queries to the Pesticide Use Reporting database to obtain data on granular chlorpyrifos, statistically identify possible errors, and coordinate and oversee the production of this quarterly chlorpyrifos report, as well as manage a contract with UCANR. Resources for two scientific aids will assist in data reconciliation and quality assurance. The contract with UCANR will assist PUR staff in identifying and interpreting chlorpyrifos use data trends and the underlying drivers affecting the continued use of granular formulations of chlorpyrifos.

Projected Outcomes

Workload Measure	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Statistical analyses of data	2,000 hours	4,000 hours				
Individual statistical anomaly data investigation, validation, and corrections via direct contact with counties and pesticide users	1,600 hours	2,000 hours				
Annual Pesticide Use Report and Quarterly Chlorpyrifos Report drafting and final report compilations	400 hours	1,600 hours	1,600 hours	1,600 hours	1,600 hours	1,600 hours

F. Analysis of All Feasible Alternatives

1. Appropriate \$339,000 in 2021-22 and 2022-23 from the DPR Fund to support DPR's production of quarterly chlorpyrifos reports. During this two-year period, DPR will evaluate the long-term resource needs to produce the quarterly chlorpyrifos reports on an ongoing basis.
 - a) Pro: This alternative allows DPR to meet the requirements of SB 86 while minimizing the ongoing impact to the DPR Fund.
 - b) Con: This alternative requires temporary resources from the DPR Fund.
2. Appropriate \$339,000 in 2021-22 and 2022-23 from the General Fund to produce the quarterly chlorpyrifos use reports required by SB 86.
 - a) Pro: Pro: This alternative allows DPR to meet the requirements of SB 86 without any impact to the DPR Fund.
 - b) Con: This alternative would require resources from the General Fund.
3. Do not appropriate resources to support the production of quarterly chlorpyrifos use reports.
 - a) Pro: This alternative would not require additional resources.
 - b) Con: Failing to provide additional resources may negatively impact other DPR programs and inhibit the quality of quarterly chlorpyrifos use reports. Additionally, the reports' analysis will be less robust without assistance from UCANR in identifying and analyzing potential reasons for any increase or decrease in the use of granular formulations of chlorpyrifos.

G. Implementation Plan

To meet the requirements of SB 86, DPR will take the following steps:

- Add temporary staffing to include one Research Scientist IV position and two Scientific Aids;
- Collect pesticide use reports from reporting entities;
- Quality check the data from reporting entities, reconcile apparent errors, and correct, where possible, verified errors;
- Analyze the granular chlorpyrifos use data for trends and changes in use;
- Contract with UCANR for assistance in identifying and analyzing potential reasons for any increase or decrease in the use of granular formulations of chlorpyrifos;
- Write quarterly reports that include an analysis of quality of the data and the source of errors, an analysis of the potential reasons for any increase or decrease in the use of chlorpyrifos in granular formulations, and a description of how DPR monitors exposure to the use of chlorpyrifos in granular formulations;
- Submit quarterly reports to the specified Legislative Committees and Office of the Surgeon General within 60 days after the end of the quarter.
- Evaluate long-term resource needs for the requirements of SB 86.

H. Supplemental Information

None.

I. Recommendation

Approve Alternative #1 to provide resources to comply with the requirements of SB 86 through June 30, 2023.

BCP Fiscal Detail Sheet

BCP Title: Chlorpyrifos Quarterly Reports (SB 86)

BR Name: 3930-011-BCP-2021-GB

Budget Request Summary

Personal Services

Personal Services	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Salaries and Wages Earnings - Temporary Help	0	149	149	0	0	0
Total Salaries and Wages	\$0	\$149	\$149	\$0	\$0	\$0
Total Staff Benefits	0	71	71	0	0	0
Total Personal Services	\$0	\$220	\$220	\$0	\$0	\$0

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
5301 - General Expense	0	4	4	0	0	0
5302 - Printing	0	2	2	0	0	0
5304 - Communications	0	4	4	0	0	0
5320 - Travel: In-State	0	4	4	0	0	0
5322 - Training	0	2	2	0	0	0
5324 - Facilities Operation	0	24	24	0	0	0
5340 - Consulting and Professional Services - External	0	75	75	0	0	0
5346 - Information Technology	0	4	4	0	0	0
Total Operating Expenses and Equipment	\$0	\$119	\$119	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Budget Request	\$0	\$339	\$339	\$0	\$0	\$0

Fund Summary

Fund Source

Fund Source	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
State Operations - 0106 - Department of Pesticide Regulation Fund	0	339	339	0	0	0
Total State Operations Expenditures	\$0	\$339	\$339	\$0	\$0	\$0
Total All Funds	\$0	\$339	\$339	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
3540037 - Pesticide Use Reporting	0	339	339	0	0	0
Total All Programs	\$0	\$339	\$339	\$0	\$0	\$0

Personal Services Details

Salaries and Wages

Salaries and Wages	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
-	0	149	149	0	0	0
Total Salaries and Wages	\$0	\$149	\$149	\$0	\$0	\$0

Staff Benefits

Staff Benefits	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
5150900 - Staff Benefits - Other	0	71	71	0	0	0
Total Staff Benefits	\$0	\$71	\$71	\$0	\$0	\$0

Total Personal Services

Total Personal Services	FY20-21 Current Year	FY21-22 Budget Year	FY22-23 BY+1	FY23-24 BY+2	FY24-25 BY+3	FY25-26 BY+4
Total Personal Services	\$0	\$220	\$220	\$0	\$0	\$0