

Budget Change Proposal - Cover Sheet

Fiscal Year: 2020-21

Business Unit: 3480

Department: Conservation

Priority Number: Click or tap here to enter text.

Budget Request Name: Various

Program: 2425 Geologic Energy Management Division

Subprogram: 2425010 Regulation of Oil and Gas Operations

Budget Request Description: California Geologic Energy Management Division: Mission Transformation and Oversight

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

Requires Legislation: Yes No

Code Section(s) to be Added/Amended/Repealed: Click or tap here to enter text.

Does this BCP contain information technology (IT) components? Yes No

If yes, departmental Chief Information Officer must sign.

Department CIO Name: Click or tap here to enter text.

Department CIO Signature:

Signed On Date: Click or tap here to enter text.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project Number: Click or tap here to enter text.

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

Approval Date: Click or tap here to enter text.

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 here to enter text.

Reviewed By: Click or tap here to enter text.

Date: Click or tap here to enter text.

Department Director: Click or tap here to enter text.

Date: Click or tap here to enter text.

Agency Secretary: Click or tap here to enter text.

Date: Click or tap here to enter text.

Department of Finance Use Only

Additional Reviews: Capital Outlay: ITCU: FSCU: OSAE:
Department of Technology:

PPBA: Stephen Benson

Date submitted to the Legislature: January 10, 2020

A. Budget Request Summary

The Department of Conservation (Department), Geologic Energy Management Division (CalGEM) requests 128 positions for a total of \$24.3 million from the Oil, Gas and Geothermal Administrative Fund, phased in over three years (2020-21: 53 positions totaling \$13.867 million; 2021-22: 48 additional positions totaling \$19.483 million; and 2022-23: 27 additional positions totaling \$24.323 million).

Increased resources are requested to meet the Governor's and Legislature's vision by:

- 1) Creating a more consistent field presence so regulators oversee all tests, well work, spills or surface expressions, and all other actions that are mandated to be witnessed in person.
- 2) Regularly inspecting all critical wells to help protect the health and safety of Californians and our environment.
- 3) Adequately staffing important regulatory programs that protect health and safety of residents and the environment by limiting greenhouse gas emissions from the development of hydrocarbon and geothermal resources and by protecting the state's water supply.
- 4) Limiting financial liability to the state by evaluating the bonding levels of oil and gas operators and imposing higher levels when necessary to cover the cost of decommissioning wells and associated facilities.
- 5) Improving public transparency and outreach to communities where there are oil and gas operations.

6) Evaluating a stratified sample of long-term idle and previously plugged wells for methane emissions to inform steps to further reduce greenhouse gas emissions from oilfield activities.

Resource Request

	2020-21	2021-22	2022-23
Funding	\$13,867,000	\$19,483,000	\$24,323,000
Positions	53	101	128

B. Background/History

CalGEM (per Division 3 of the Public Resources code) supervises oil and gas operations, administers laws for the conservation of petroleum and geothermal resources, and ensures the safe development and recovery of the state's energy resources. CalGEM regulates onshore and offshore field operations by evaluating permit applications to drill, rework, and plug and abandon wells, and by providing permit conditions to prevent damage to state resources and protect oil field workers and surrounding communities. CalGEM also advises local governments when new development is planned over, near, or adjacent to historic oil field operations. CalGEM's mission in State statute is to protect public health and safety, and environmental quality, including the reduction and mitigation of greenhouse gas emissions associated with the development of hydrocarbon and geothermal resources in a manner that meets the state's energy needs.

The U.S. Environmental Protection Agency (US EPA), at CalGEM's request, conducted an independent audit and in 2011 identified shortcomings of the Underground Injection Control (UIC) Program that prompted CalGEM to develop a Renewal Plan. First developed in 2012 and updated in 2017 the Renewal Plan developed a strategy to revise existing regulations, adopt new regulations, modernize data management and ensure a high-quality workforce. These improvements, including the resulting increase in staffing levels, prompted improved and more effective enforcement and regulatory oversight.

CalGEM continues to improve upon statutory and regulatory requirements relating to idle wells, UIC, pipeline safety and data submittal, well stimulation and construction, underground gas storage and enforcement protocols by sponsoring legislation, updating data management systems, and reorganizing division programs. CalGEM conducted extensive workload analyses and found that current staffing levels could not meet the Division's requirements regarding inspections and witnessing critical wells and other oil field operations.

Resource History (Dollars in thousands)					
Program Budget	2014/15	2015/16	2016/17	2017/18	2018/19
Authorized Expenditures	\$53,850	\$56,460	\$70,143	\$83,057	\$86,526
Actual Expenditures	48,472	53,043	66,967	78,788	*
Revenues	61,607	70,936	82,498	104,621	104,876
Authorized Positions	244.9	259.9	271.9	272.9	309.9
Filled Positions	184.8	195.2	221.3	251.7	264.5
Vacancies	60.1	59.4	50.6	21.2	45.4

*Fiscal information not available at the time the document was published.

C. State Level Considerations

California, one of the largest oil-producing states in the nation, produced over 200 million barrels in 2015. Based on 2013 data, the Los Angeles Economic Development Commission estimated that oil and gas production related activities employed over 100,000 people statewide. Property

and other tax payments from the industry generate hundreds of millions of dollars.

To align the Department's mission and vision with CalGEM's mandate to prevent, as far as possible, damage to life, health, property, and natural resources, including underground and surface waters suitable for irrigation or domestic purposes, this proposal will address the following considerations and needs:

- 1) Ensuring that the oil and gas industry remains accountable and that operators responsibly and safely retire assets at the end of their productive lives.
- 2) Reducing potential liability to the State associated with oil and gas operator bankruptcies, deserted wells and facilities that can pose a hazard to public safety, the environment, and natural resources.
- 3) Tracking the ownership of wells and facilities to better improve CalGEM records and ensure that enforcement actions are taken against the responsible parties.
- 4) Conducting additional inspections of facilities and collect information to meet reporting requirements.
- 5) Collecting additional information to develop a prioritization matrix to plug deserted wells and decommission deserted facilities.
- 6) Developing criteria used by operators to estimate costs to plug wells and decommission facilities.
- 7) Conducting evaluations of the site-specific risks associated with wells and facilities.
- 8) Researching operator financial status and compliance history to make determinations about potential risks associated with future bankruptcies and desertions.
- 9) Protecting public health and safety and environmental quality, including the reduction and mitigation of greenhouse gas emissions associated with the development of hydrocarbon and geothermal resources in a manner that meets the energy needs of the state.

In addition to the aforementioned considerations, this proposal is consistent with and supports the following legislation:

- Chapter 771, Statutes of 2019 (AB 1057, Limon)
- Chapter 772, Statutes of 2019 (AB 1328, Holden)
- Chapter 773, Statutes of 2019 (SB 463, Stern)
- Chapter 774, Statutes of 2019 (AB 551, Jackson)

D. Justification

As shown in the improvements to CalGEM's oversight of oil and gas operations in recent years resulting from greater staffing levels, enhanced oversight is necessary to ensure more rigorous and consistent implementation of new regulations. Regulatory advances that aim to reduce risks associated with underground injection projects and other oilfield activities can only be fulfilled adequately with additional personnel. As described in detail below, in order to address the existing deficits from the imbalance of increasing workload and current staff capacity, fulfill regulatory requirements, and establish more effective and efficient oversight of oil and gas operations across the state, CalGEM is requesting a total of 128 positions.

Field Presence – 70 Positions
1 Supervising Oil and Gas Engineer

6 Senior Oil and Gas Engineer Supervisors
3 Senior Oil and Gas Engineer Specialists
24 Associate Oil and Gas Engineers
27 Engineering Geologists
5 Associate Governmental Program Analysts
1 Associate Personnel Analyst
1 Senior Personnel Specialist
2 Office Technicians

CalGEM seeks to maintain and expand an active field presence and oversee safer and more effective regulation of the state's oil and gas operations yet is inadequately staffed to witness 100% of the operations requiring technical oversight. The number of mandated witnessing events ("Shall-Witness") increased by over 16,000. Even though CalGEM added 21 positions in 2018-19 to conduct field inspections, CalGEM saw a 4% decline in witnessing year-over-year. For CalGEM staff to oversee critical fieldwork and regulatory processes sufficiently, additional staff and resources are needed to match the increase in workload and ensure that safety and environmental protection protocols are reasonably practiced. A greater field presence will improve CalGEM's ability to monitor surface expressions and oil spills such as those recently experienced in the Cymric field in Kern County. See Tables (1) - (7) below Justification section for more details.

District operations fall into five main categories:

- I) Field Witnessing Operations and Regulatory Compliance
- II) Underground Injection Control
- III) Aquifer Exemptions
- IV) Permitting
- V) Construction Site Well Reviews

I) Field Witnessing Operations and Regulatory Compliance

Statutes and regulations identify certain priority actions, identified by "Shall" instead of "May," that the appropriate CalGEM technical staff must witness to ensure oil and gas operations comply with state laws and regulations to protect life, health, safety, the environment, and natural resources. These actions are based on technical factors to prevent blowouts that can lead to explosions, fires, and the release of hazardous fluids in the environment; ensure proper construction, operation, and testing of wells and facilities to prevent loss of oil and gas resources; prevent or contain potential spills or surface expressions; and prevent contamination of groundwater and surface waters. Additional staff will also enable better record keeping and information sharing that will benefit other agencies and the public regarding the public and environmental impacts of oil and gas operations.

In 2017-18, the volume of regulatorily-required requests from operators for both "Shall" and "May" witness observation jobs increased by 80 percent, adding an additional 16,790 unique well site witnessing events to the field inventory. This increase in activity stems from higher and more stable oil prices that provide operators with more economic certainty for their operations. When prices are low or have large fluctuations, less investment is made due to uncertainty, which results in fewer requests for operations witnessing. This increase, however, does not include expected increases in witnessing requests mandated by newly enacted or pending idle

well, UIC, facilities or well construction regulations, whose impacts on field witnessing requests have not yet had any or full impact on resources.

Despite this increase in new witnessing calls, CalGEM's witnessing rate for shall witness operations only decreased by four percent from 2017 to 2018. Most of the additions in witnessing requests were in the Inland District where a reorganization of the unit, adding additional resources to the clerical functions, better managing overtime, fuller incorporation of the GPS tracking system, and centralized dispatch added significant efficiency—thus minimizing the shortfall in witnessing percentage even with this growth. That level of efficiency gain is not repeatable going forward. Notably, witnessing events for shall witness operations increased by 50 percent. The addition of field witnessing positions, mostly Engineering Geologists and Associate Oil and Gas Engineers, but also supervisory and clerical support, will put CalGEM on a path to achieve full witnessing of required tests.

CalGEM expects that the new regulations (Idle Wells, UIC, Facilities and Well Construction) will increase the field activity by an estimated 100 percent and increase this shortfall in witnessing. Table (3), (4), and (5) depict field witnessing activity for the three-year period (note – Northern District was not included in the previous BCP so data are only shown for Northern for 2018).

II) Underground Injection Control (UIC)

UIC Regulatory Activity Includes: new projects/modifications, annual reviews, project-by-project reviews, and project management. Project approval allows injection into subsurface reservoirs that are exempt according to conditions of the US EPA Safe Drinking Water Act, and meet all state criteria for injection, whereas permitting concerns well construction to ensure well construction standards and injection into zones allowed by the UIC Project Approval Letter.

Protecting drinking water and water of beneficial use from oil and gas activity is an important responsibility of the CalGEM, state water agencies, and the US EPA. The state's UIC program is the vehicle for managing this, and aging wells that may have compromised construction or lack mechanical integrity are potential sources of contamination. These wells have statutorily prescribed testing that includes field witnessing to confirm compliance.

There are over 1,000 discrete UIC projects in the state. As of July 1, 2019, Inland District had 65 UIC Project applications in backlog and had received 13 new applications since October 2018. These reviews are technically intensive and generally require consultation with the State Water Resources Control Board and the Regional Water Quality Control Boards (Water Boards), according to an interagency memorandum of understanding (Water Boards MOU), for approval. Approved projects require annual maintenance and review, generating new Notices of Intent (NOI) to drill and convert wells for injection. Agreements with other agencies such as the US EPA, the Water Boards, and by direction from management based on conversations with operators have led to prioritizing the review of new and expansion UIC projects. As a result, Project-by-Project Reviews remain a largely undelivered mandate due to limited resource capacity and displacement by other priorities. There are over 850 projects statewide that require review consistent with the CalGEM Renewal Plan, the Water Boards MOU, new regulations and US EPA expectations. The districts have a 79 percent backlog, with 20 percent in progress as of July 2019.

Project management has become increasingly important. UIC projects require constant oversight and management to meet requirements for maximum allowable surface pressure and approved fracture gradient pressures. This is especially true in the Southern District where fields are very mature and urbanized, are governed by established Project Approval Letters, process tremendous volumes of produced water, and require continuous oversight to ensure that the operations are consistent with permit conditions. There are many high-profile projects, such as Wilmington Islands, that have complex geology, operations, and ownership (e.g. City of Long Beach) that complicate coordination and management. CalGEM must work with each stakeholder party to manage priorities, while balancing resources to meet statutory and regulatory requirements. In densely urbanized areas, local municipalities have become very active in regulating or influencing the regulation of oil and gas operations, and frequent interactions with them is essential to keep projects in compliance with regulations.

III) Aquifer Exemptions

Includes: review and administrative management of the approval processes including formal pass off to other state agencies, scheduling and holding public hearings, responding to public comment, and submission to US EPA for review. It typically takes a year or more to process an Aquifer Exemption, with larger projects taking up to 3 to 5 years. Typically, a team of engineers and geologists work on these applications, which, in some cases, can be over a thousand pages in size. These applications are densely filled with detailed technical data and analysis which must be certified by CalGEM staff prior to forwarding to other agencies for consideration.

There are 6 sequential analysis and approval steps in Aquifer Exemptions:

- 1) District/Applicant review of technical merits, supporting data and formatting to ensure alignment with state and federal criteria. Timeline: 6-30 months or more.
- 2) UIC Program staff review. Timeline: weeks to months.
- 3) Regional Water Quality Control Board (RWQCB) reviews application focusing on impacts to waters of beneficial use such as drinking water, agricultural and industrial uses. Timeline: many months.
- 4) State Water Board review and approval. Timeline: many months.
- 5) State Water Board drafts a preliminary concurrence letter and the public comment process is initiated, which invites written comments and culminates in a public hearing. Anyone from the public can comment. These comments are then addressed by CalGEM, which is then forwarded to the Water Boards for review. A final reply document is drafted and made part of the application. Timeline: several months.
- 6) Once the final package is assembled, it is delivered to the US EPA for review. Once the US EPA has approved, a Record of Decision is drafted documenting whether this aquifer has been determined to meet the federal criteria for exemption from the Safe Drinking Water Act.

This extremely resource intensive process does not allow drilling of wells or injection of fluids into the subsurface, it only documents if the legal state and federal criteria for exemption of the particular aquifer have been met. The UIC and well permitting process are still required before drilling and injection may occur. While the districts have reviewed many aquifer exemption applications through the US EPA approval process, many remain under evaluation. These applications can require a year or more of focused effort by the districts and CalGEM Headquarters in collaboration with the Water Boards. The reviews are very thorough and intensely technical (six independent reviews per proposal) that must withstand review by subsequent agencies and the public. CalGEM meets quarterly with the US EPA, the Water

Boards, and industry operators and associations to discuss Aquifer Exemptions. With a significant backlog of yet to be approved Aquifer Exemptions, and many new projects resultant from previously approved Aquifer Exemptions, CalGEM requires significantly more staff to meet the required workload.

IV) Permitting

Permitting (including NOI processing, permit issuance, CEQA evaluation, and well summary review) is a core function of CalGEM, and is required for any oilfield operation that alters the casing of a well. This includes: drilling, reworks, sidetracking, re-drilling, re-completions, specific maintenance work, abandonments, re-abandonments, site restorations. This process is initiated by an operator filing a NOI with CalGEM. If the operator has provided all the necessary documentation, including CEQA compliance, a permit is ordinarily awarded. If data are missing, then the NOI is held in abeyance until the application is deemed complete.

The CalGEM-wide NOI count continues to increase, straining existing resources. This growth in activity (tracked in the Well Statewide Tracking and Reporting System—WellSTAR) is attributed to the increase in and stability of oil prices and new statutes and regulations, especially for idle wells. For example, new laws and regulations to require Idle Well Management Plans have dramatically increased permit requests to abandon wells. CEQA review requirements have also added steps to permit evaluation. CalGEM technically evaluates and issues or denies permits for specific oil and gas operations. These permits undergo review by Associate Oil and Gas Engineers and are signed by a Senior Oil and Gas Engineer or District Deputy. CalGEM typically evaluates 7,000 to 10,000 permit applications per year. The high volume of permit applications strains CalGEM's capacity to conduct other activities, such as processing UIC applications, evaluating aquifer exemptions, and processing project-by-project reviews.

V) Construction Site Well Review

Construction site well review, while time intensive, is especially important in densely urban areas with old wells. For example, at Marina del Rey, a well identified by construction site well review was being re-plugged to current standards when prior plugging failed. Had no construction site well review occurred, a hotel would have been built over that faulty plug and future hotel owners and guests could have been endangered. The recent Marina del Rey blowout underscores the importance of CalGEM's participation in this critical function, which is most prevalent in the developed areas of the Los Angeles Basin. The districts processed 370 construction site well reviews in 2018-19, five percent are pending/in-progress.

Regulatory Enhancement

Enforcement Program – 10 Positions

1 Attorney IV

1 Associate Oil and Gas Engineer

2 Staff Services Manager I

1 Research Data Specialist I

1 Attorney

1 Associate Accounting Analyst

3 Associate Governmental Program Analysts

Created by a 2018-19 BCP, the Enforcement Program has seen a substantial increase in the need to identify and implement enforcement actions as a result of an enhanced focus on compliance and enforcement, new legislation, and updated regulations. As a result, the Enforcement Office and Legal Office lack adequate capacity to implement needed enforcement actions in a timely manner. This BCP requests positions to ensure that CalGEM's responses to noncompliance and other incidents that threaten public safety and the environment are not deferred or neglected due to lack of capacity.

From 2000-01 through 2017-18, CalGEM issued approximately 12 enforcement orders per year. In 2018-19, CalGEM issued 49 enforcement orders, short of the 87 enforcement orders requested by CalGEM staff. With current resources and process improvements, CalGEM could only issue about 60 enforcement orders per year. CalGEM anticipates that demand for enforcement orders will increase by 15 percent each year based on new requirements, the number of oil and gas producers, and the portion of operators that wait for enforcement action to comply with new requirements. This existing gap has forced CalGEM to prioritize the most critical enforcement actions while creating a backlog for others. Even with the additional proposed positions an estimated 20% gap would remain.

Pipelines and Facilities Program – 10 Position

4 Associate Oil and Gas Engineers

1 Research Data Specialist II

2 Research Data Specialist I

2 Research Data Analyst II

1 Associate Governmental Program Analyst

New pipeline regulations require operators to provide maps of their oil and gas pipelines and tank facilities, spill plans, Pipeline Management Plans, and to test sensitive oil and gas pipelines every two years and tanks every five years. CalGEM retains this information, including test and inspection results, in a database, which includes geospatial capabilities to allow staff to monitor pipelines, other facilities, and equipment that can pose a threat to human health and safety.

WellSTAR has enabled CalGEM to collect and systematically retain high quality geospatial data for surface facilities, including well production areas, pipelines, tank settings, and other production equipment. There are, however, missing elements in the spatial data. For example, over 25 percent of the 16,152 tanks in California lack accurate spatial information. Other surface production equipment, including thousands of pressure vessels, compressors, and flares, require GIS staff to coordinate with field inspection engineers to accurately locate, characterize, and prioritize compliance inspection. Further, transforming large volumes of historical and current facility data into information to guide regulatory efforts and inform public use requires tremendous resources, yet is essential for monitoring facility locations and conditions, targeting hazardous facilities, prioritizing inspection and abandonment efforts, and improving safety operations. The GIS Services Office could utilize this information to assess risks to the public, allowing CalGEM to prioritize inspection, enforcement, and abandonment efforts.

Existing law requires the Department to report to the Legislature by April 1, 2021 on, among

other things, the number of hazardous wells, idle-deserted wells, deserted facilities, and hazardous facilities remaining, and the estimated costs to abandon and decommission those wells and facilities. The GIS Services Office is developing capabilities to utilize collected data to identify, map, and categorize wells and facilities to inform management and guide monitoring. This will allow CalGEM to: 1) plan for inspections; 2) identify hazards; 3) collect, manage, and analyze facility condition information; 4) retain data on abandonment costs; and 5) systematically prioritize abandonment efforts.

Additional GIS staff would help CalGEM to meet the reporting requirements, alleviate the mounting backlog of work and will bolster enhanced guidance for management and regulatory efforts. Without additional resources, CalGEM would lack the capacity to accurately identify pipelines and other surface facilities and equipment that pose the greatest risks to the public and environment. It would limit the availability of test and geospatial data and require staff to manage compliance activities via spreadsheet or other less effective methods.

Idle Wells Program – 3 Positions

- 1 Associate Oil and Gas Engineer
- 2 Engineering Geologists

CalGEM requests 3 positions to meet new idle well laws and regulations, which expanded the Idle Wells Program's (IWP) responsibilities. Idle wells can pose risks to life, health, property, and natural resources if not monitored adequately or tested regularly. Roughly 30 percent of the idle well inventory is in urban and sensitive areas. Half of the idle wells in the State have been idle for 8 years or more, with approximately 6,500 wells that have been idle for 20 years or more. The IWP requests 75 percent of the enforcement actions reviewed by the Enforcement Office. Additional resources would help to reduce idle well risks to the State by holding operators accountable for the proper maintenance and elimination of idle wells. The resources would also assist to reduce the state's financial liability from deserted and orphan wells as closer monitoring of operations and an increased enforcement capacity would enable CalGEM to proactively pursue these operators.

Well Stimulation Program - 3 Positions

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

Current Well Stimulation Program activities have targeted compliance with Chapter 313, Statutes of 2013 (SB 4, Pavley) requirements, including to:

- 1) Develop permit application and disclosure forms.
- 2) Develop databases and trackers, including to specify required technical information, procedures and protocols.
- 3) Develop and maintain a well stimulation website.
- 4) Meet requirements from interagency agreements, including work with the Water Boards on groundwater monitoring plans and monitoring exclusion areas.
- 5) Prepare annual reports to the Legislature.
- 6) Establish notification requirements and trade secret procedures.

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

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

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

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

AB 1057 – 7 Positions

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

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

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

actions against the appropriate operators.

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

SB 551 – 18 Positions

Data Management and Program Support:

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

Pipelines and Facilities Program:

- 4 Associate Oil and Gas Engineers
- 2 Engineering Geologists

Human Resources:

- 1 Associate Personnel Analyst

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

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

Liability Reports

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

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

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

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

Facilities Inspections and Legislative Report

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

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

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

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

SB 463 – 2 Positions

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

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

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

Public Transparency – 5 Positions

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

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

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

AB 1328

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

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

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

Administrative Fund based on the following assumptions:

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

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

Table (1)

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

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

Table (2) Environmental Lease Inspections

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

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

Witnessing Operations Summary Tables

Table (3) SHALL Witness

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

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

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

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

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

Table (4) MAY Witness

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

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

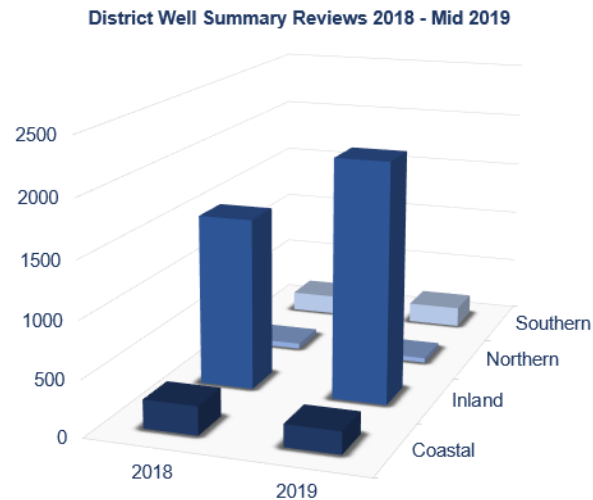
Total May			
District	2016	2017	2018
Inland	1,390	1,109	4,348
Southern	2,463	1,918	2,940
Coastal	1,304	683	1,819
Northern	-	-	1,234
Totals	5,157	3,710	10,341

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

Table (5) Summary Table

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

Table (6) Direct Well Summary Review 2018-Mid2019



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

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

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

Table (7) Enforcement Statistics

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

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

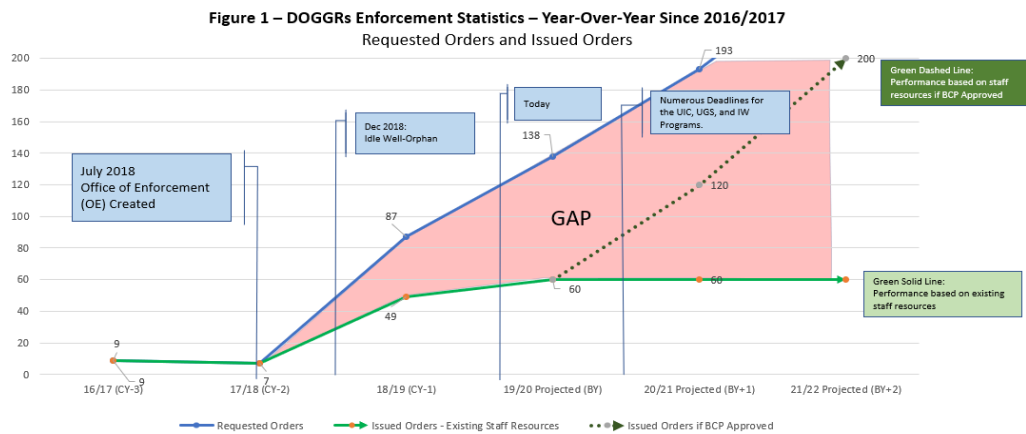


Table (8) Study Cost Estimate

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

E. Outcomes and Accountability

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

Regulatory Enhancement

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

Pipeline and Facilities Program

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

Idle Wells Program

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

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

Well Stimulation Program

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

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

AB 1057 and SB 551

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

SB 463

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

AB 1328

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

Table (9) Enforcement Projected Outcomes

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

Table (10) Pipelines and Facilities Projected Outcomes

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

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

Table (11) Well Stimulation Program Projected Outcome

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

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

F. Analysis of All Feasible Alternatives

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

Pros:

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

Cons:

- 1) Requires additional resources

Alternative #2 – Deny this BCP request.

Pros:

- 1) No additional expenditures will be incurred.

Cons:

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

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

Pros:

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

Cons:

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

G. Implementation Plan

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

H. Supplemental Information

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

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

Additional workload justification is available upon request.

I. Recommendation

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

BCP Fiscal Detail Sheet

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

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

Budget Request Summary

Personal Services

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

Operating Expenses and Equipment

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

Total Budget Request

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

Fund Summary

Fund Source

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

Program Summary

Program Funding

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

Personal Services Details

Positions

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

Salaries and Wages

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

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

Staff Benefits

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

Total Personal Services

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

BCP Fiscal Detail Sheet

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

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

Budget Request Summary

Personal Services

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

Operating Expenses and Equipment

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

Total Budget Request

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

Fund Summary

Fund Source

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

Program Summary

Program Funding

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

Personal Services Details

Positions

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

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

Salaries and Wages

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

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

Staff Benefits

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

Total Personal Services

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

BCP Fiscal Detail Sheet

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

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

Budget Request Summary

Personal Services

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

Operating Expenses and Equipment

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

Total Budget Request

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

Fund Summary

Fund Source

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

Program Summary

Program Funding

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

Personal Services Details

Positions

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

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

Salaries and Wages

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

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

Staff Benefits

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

Total Personal Services

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

BCP Fiscal Detail Sheet

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

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

Budget Request Summary

Personal Services

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

Operating Expenses and Equipment

Operating Expenses and Equipment	FY20 Current Year	FY20 Budget Year	FY20 BY+1	FY20 BY+2	FY20 BY+3	FY20 BY+4
5301 - General Expense	0	28	9	9	9	9
5304 - Communications	0	2	2	2	2	2
5320 - Travel: In-State	0	4	4	4	4	4
5322 - Training	0	1	1	1	1	1
5324 - Facilities Operation	0	31	31	31	31	31
5346 - Information Technology	0	10	8	8	8	8
539X - Other	0	2	2	2	2	2
Total Operating Expenses and Equipment	\$0	\$78	\$57	\$57	\$57	\$57

Total Budget Request

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

Fund Summary

Fund Source

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

Program Summary

Program Funding

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

Personal Services Details

Positions

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

Salaries and Wages

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

Staff Benefits

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

Total Personal Services

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

BCP Fiscal Detail Sheet

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

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

Budget Request Summary

Operating Expenses and Equipment

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

Total Budget Request

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

Fund Summary

Fund Source

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

Program Summary

Program Funding

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

BCP Fiscal Detail Sheet

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

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

Budget Request Summary

Personal Services

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

Operating Expenses and Equipment

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

Total Budget Request

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

Fund Summary

Fund Source

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

Program Summary

Program Funding

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

Personal Services Details

Positions

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

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

Salaries and Wages

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

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

Staff Benefits

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

Total Personal Services

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