



DTSC Organizational Structure Budget Overview Proposed FY 2016-17 Budget prepared for the Independent Review Panel

January 13, 2016

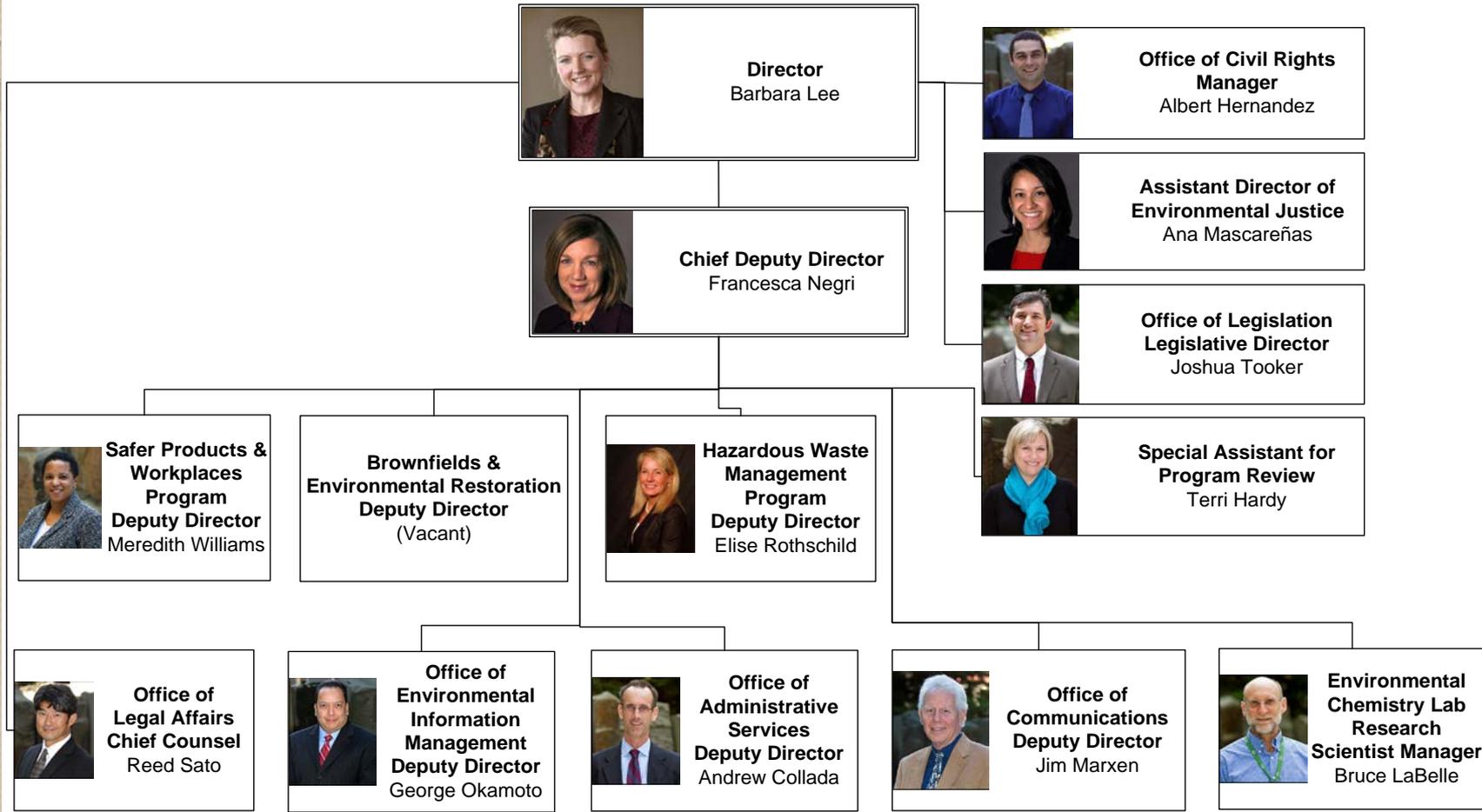
Barbara Lee, Director



Department of Toxic Substances Control

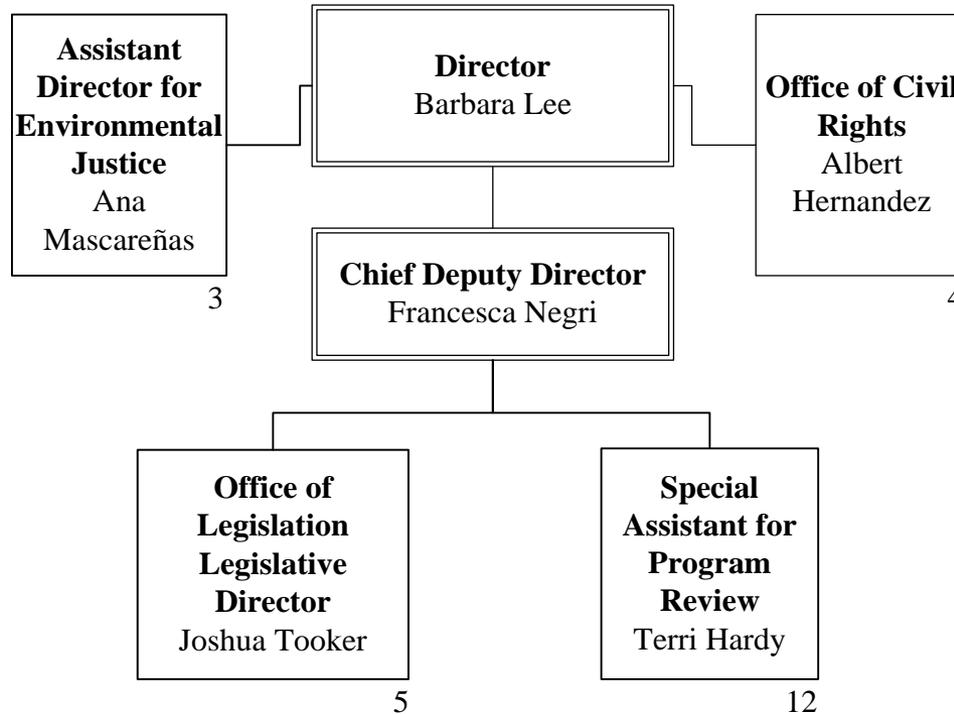


Organizational Chart



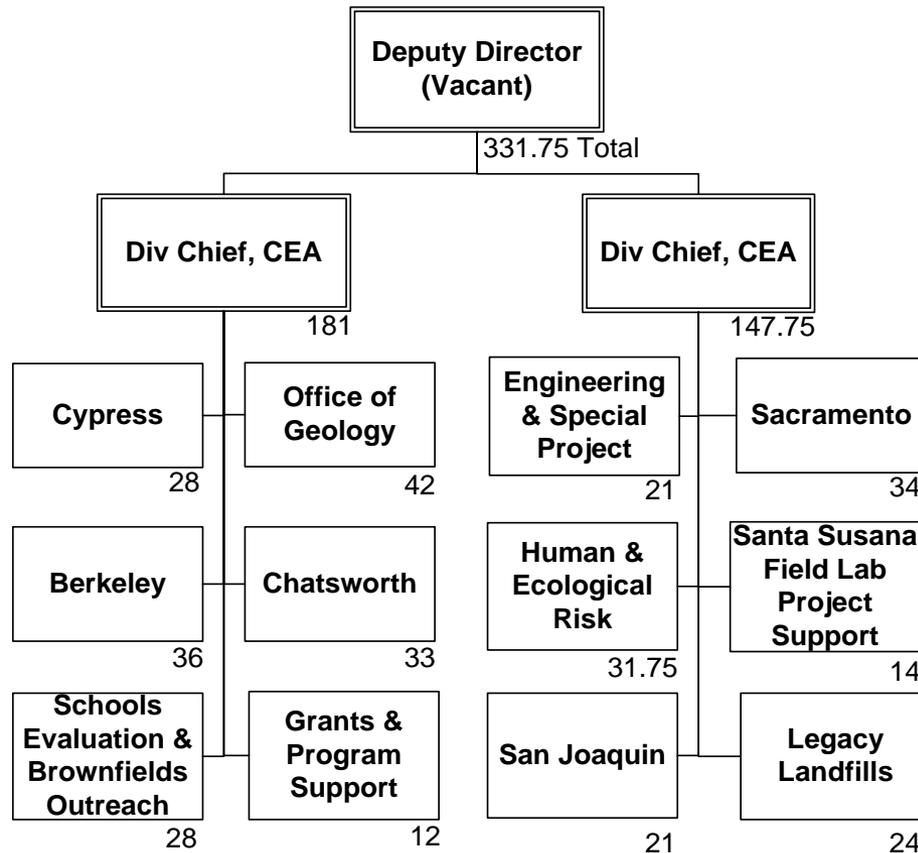
Organizational Chart

- Executive Branch



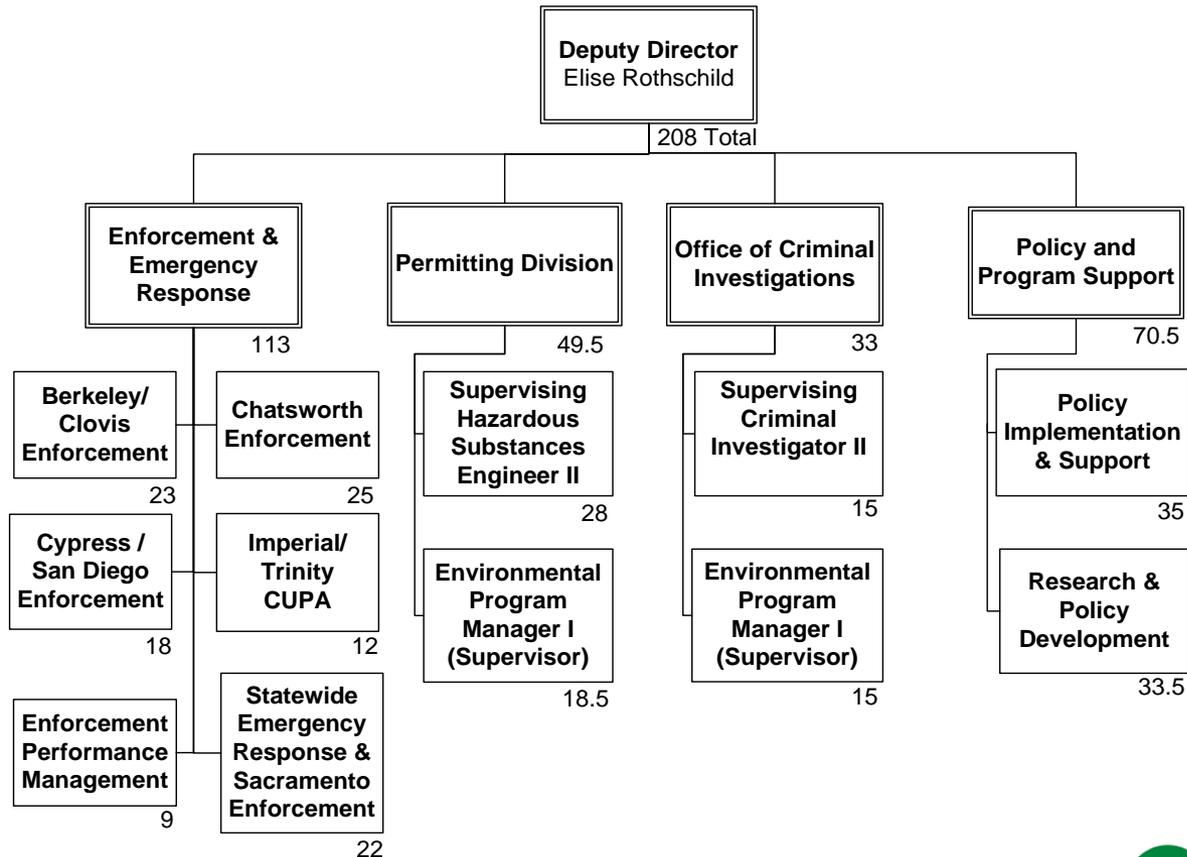
Organizational Chart

Brownfields & Environmental Restoration



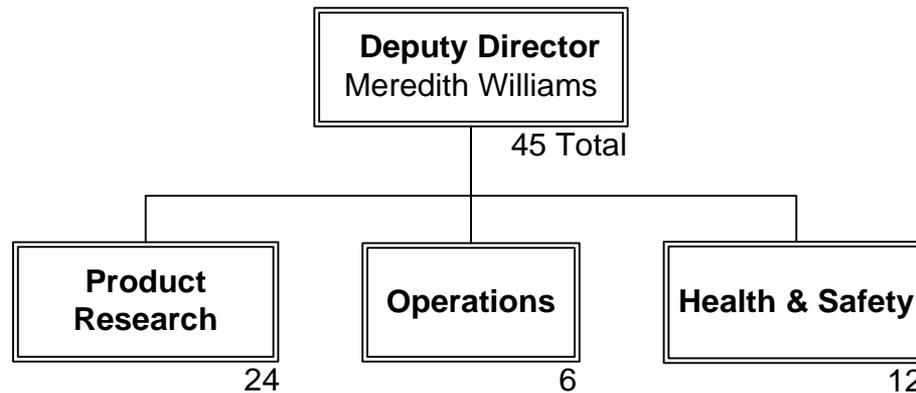
Organizational Chart

Hazardous Waste Management Program



Organizational Chart

Safer Products & Workplace Program

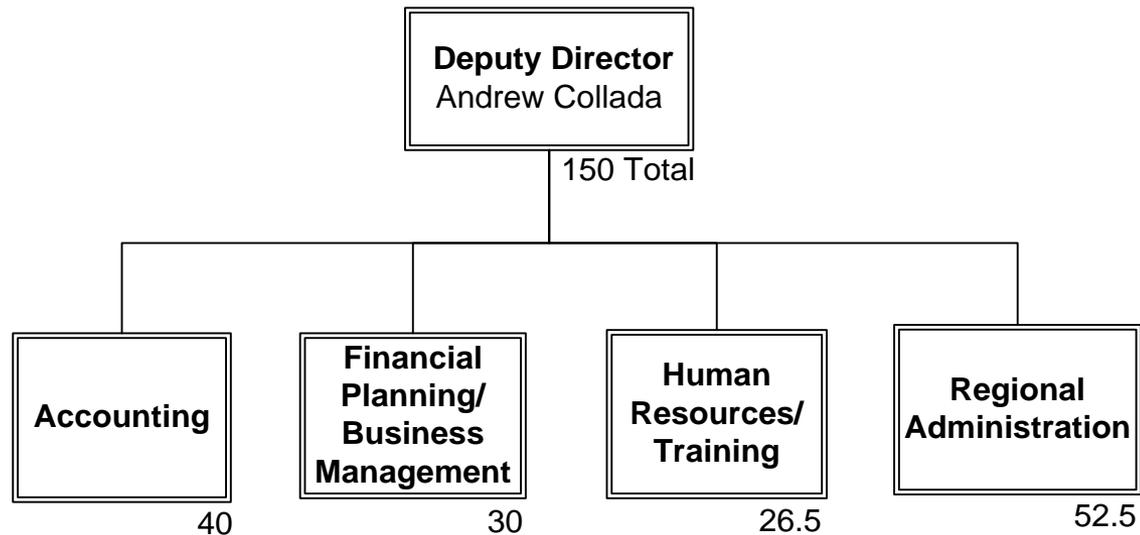


Department of Toxic Substances Control



Organizational Chart

Office of Administrative Services

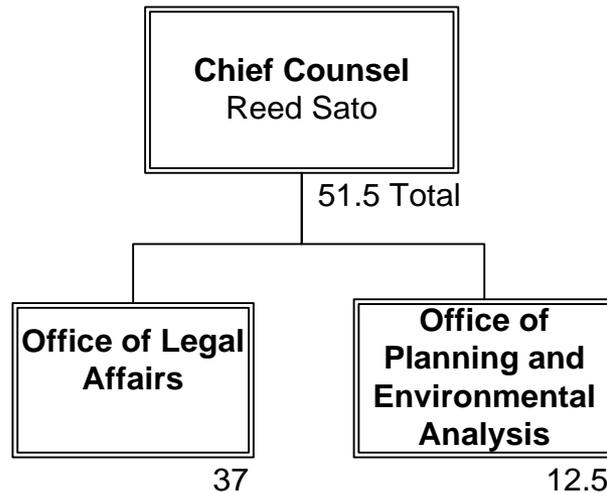


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Organizational Chart

Office of Legal Affairs

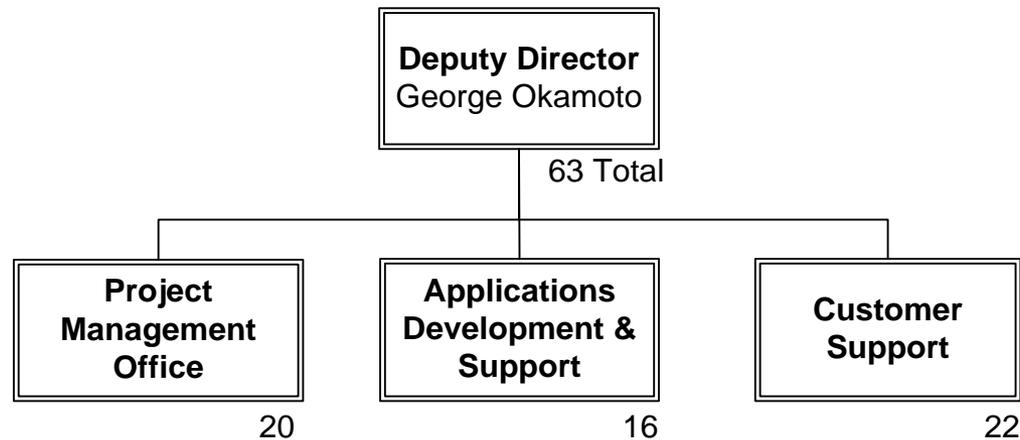


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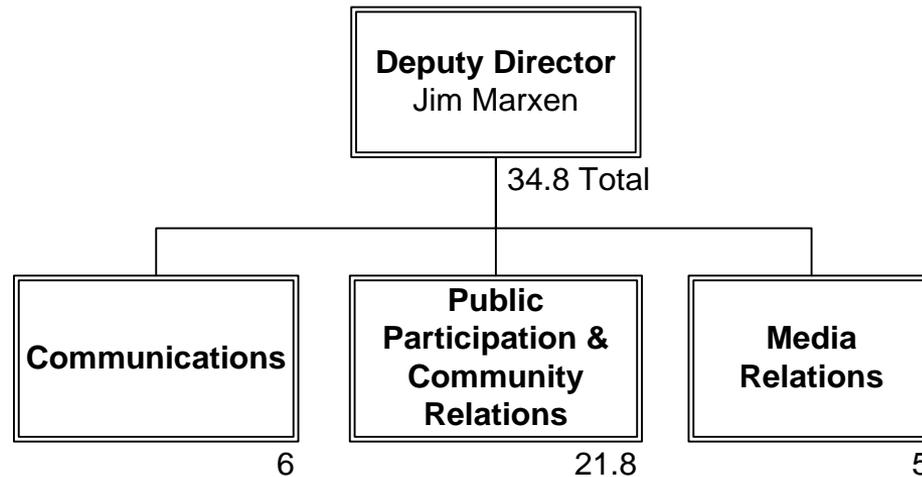
Organizational Chart

Office of Environmental Information Management



Organizational Chart

Office of Communications

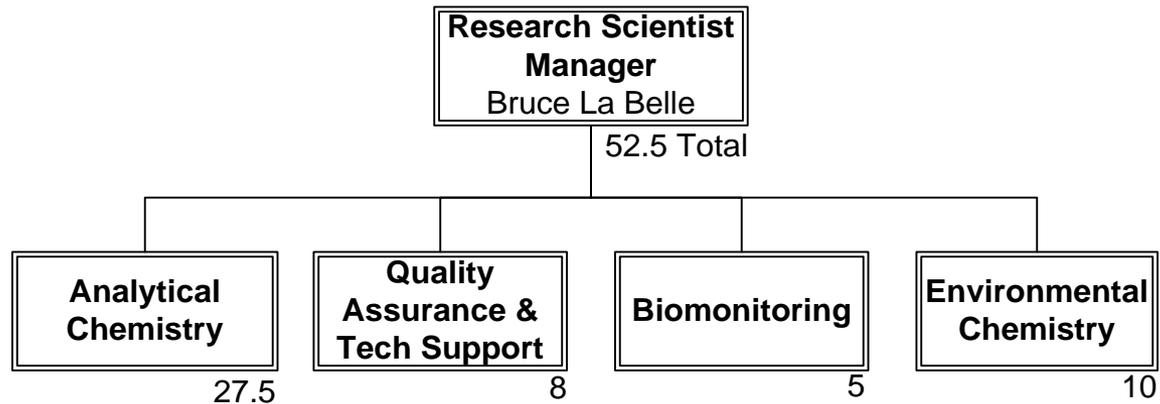


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Organizational Chart

Environmental Chemistry Lab



Department of Toxic Substances Control



Cal/EPA

DTSC Funding History in Real Dollars

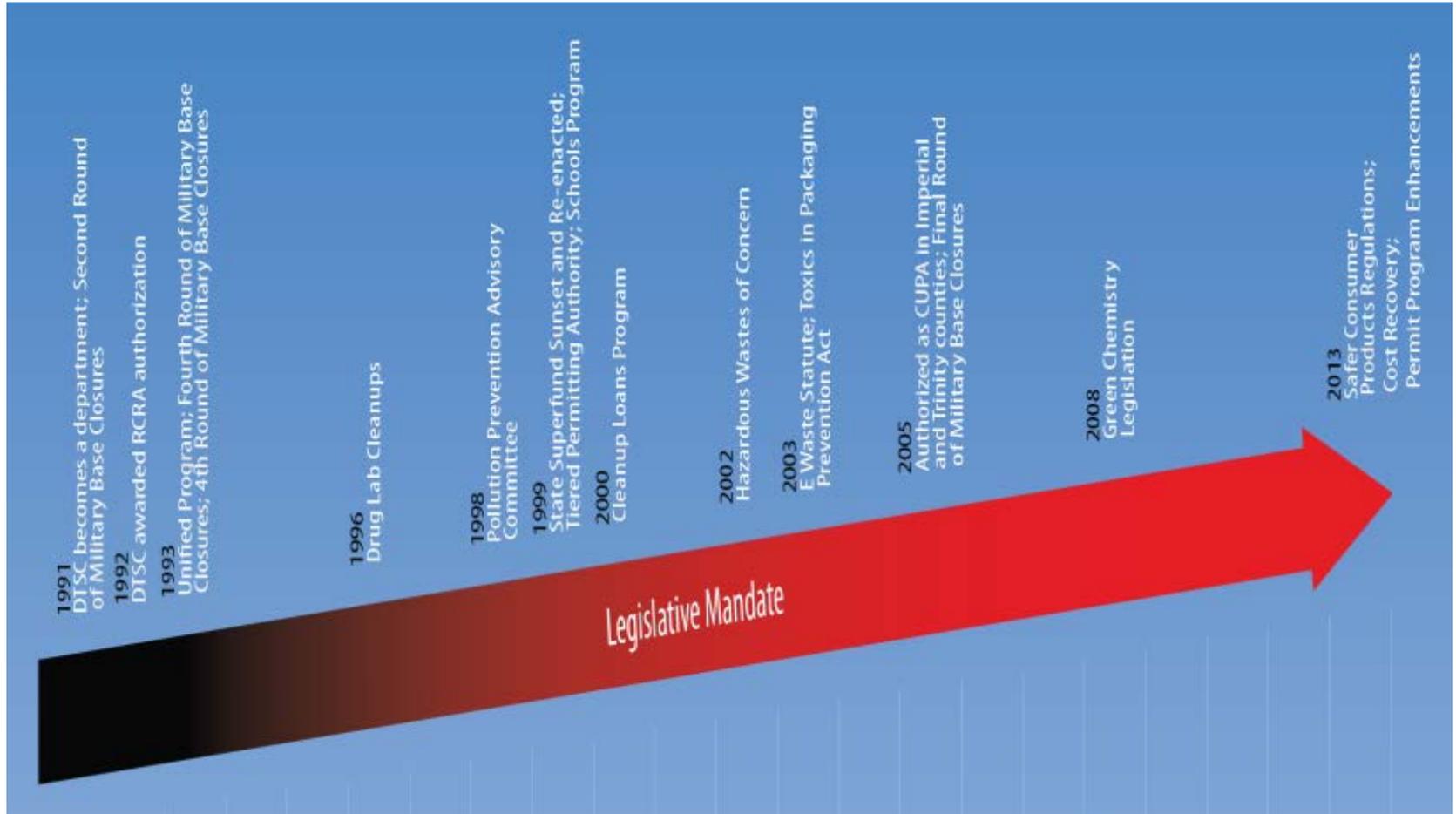
DTSC Funding History in Real Dollars



Department of Toxic Substances Control



DTSC Legislative Mandate



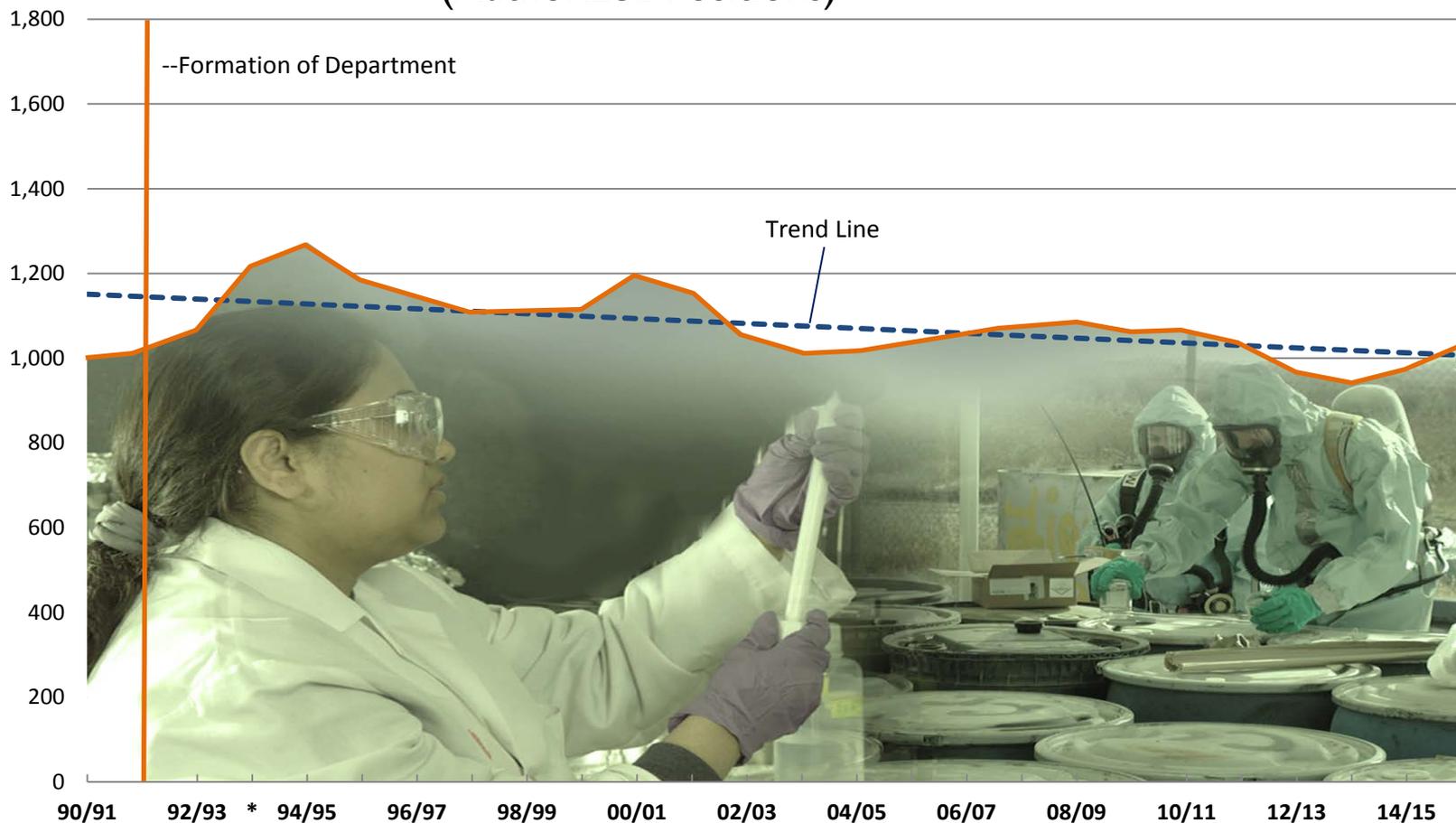
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Cal/EPA

DTSC Staff Levels Flat Over Time

(Authorized Positions)



* In FY 1993/94 the Hazardous Materials Laboratory was transferred from the Department of Health Services to DTSC (82.5 positions)

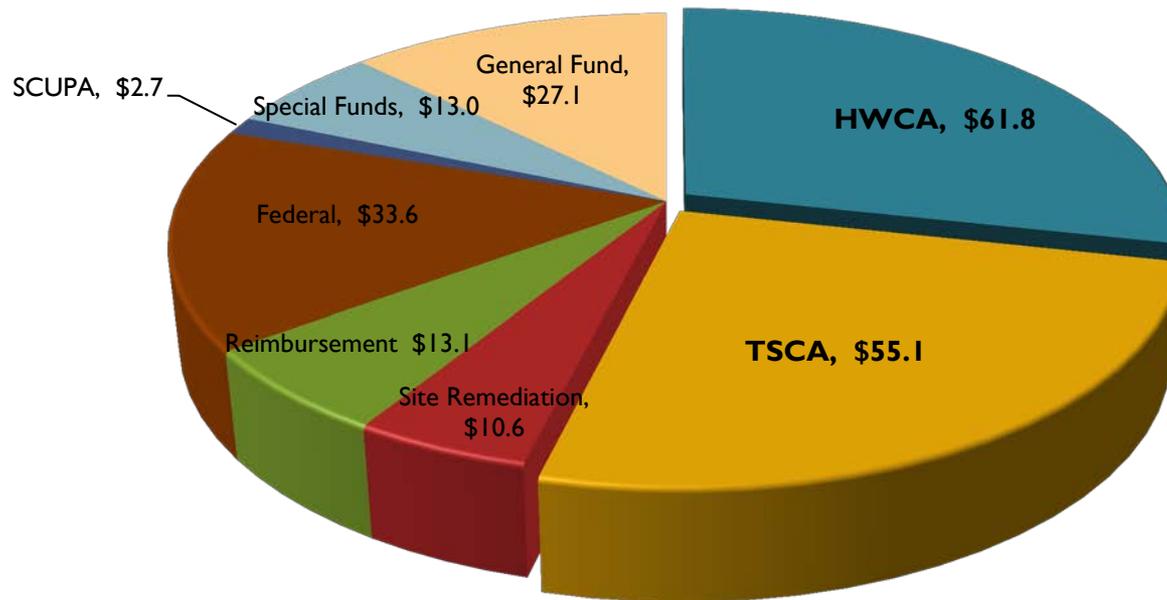


Department of Toxic Substances Control



DTSC Funding Sources

DTSC Budget by Fund Total = \$216 million



**State Operations, excluding continuous appropriations, shown in millions of dollars*

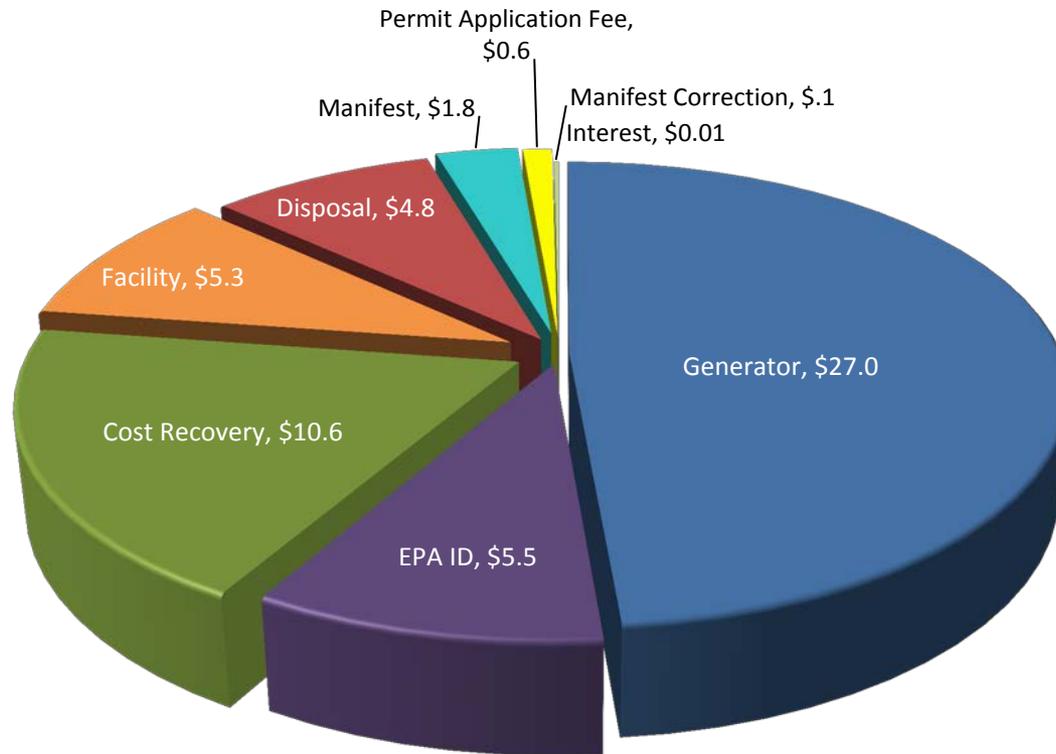


HWCA Revenues by Source

FY 2014-15

Total = \$55.5 Million

(Figures in millions of dollars)



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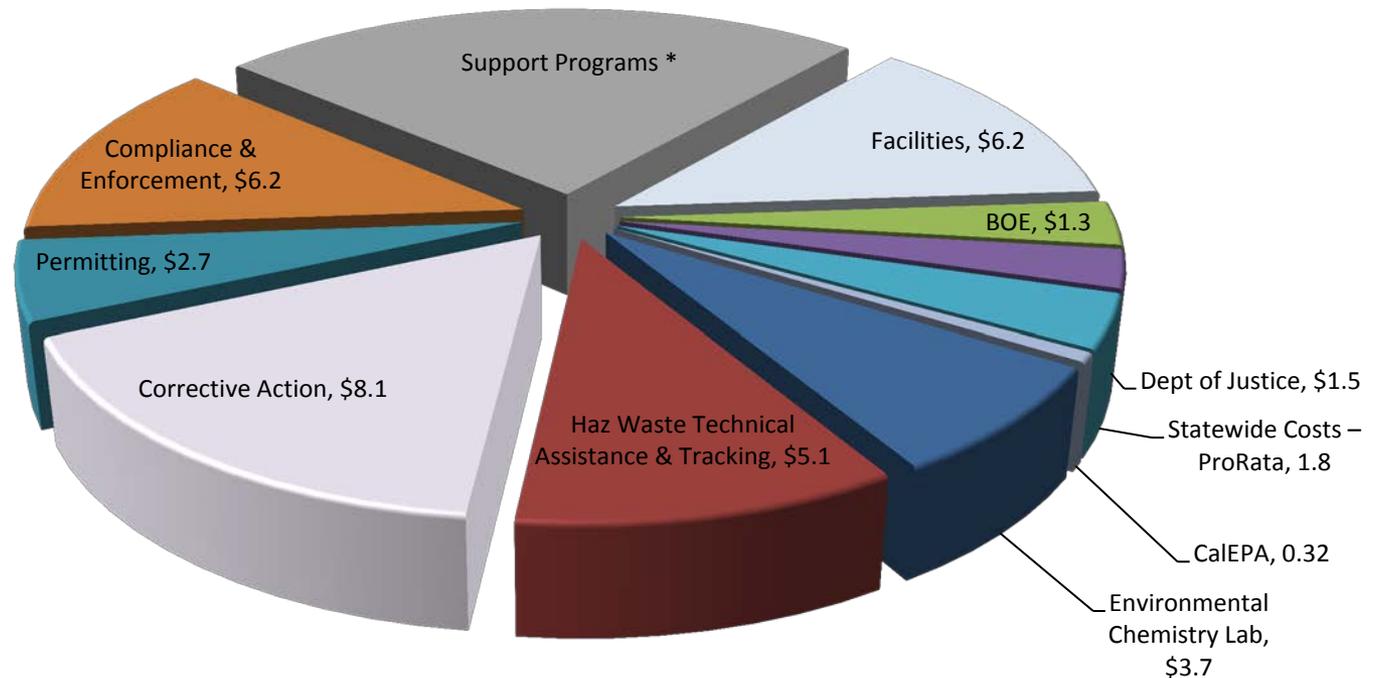
Cal/EPA

HWCA: Activities Funded

FY 2014-15

Total = \$49.12 Million

(Figures in millions of dollars)



*Support Programs include:
Legal Review, Health & Safety, CEQA, Public
Participation, Billing & Accounting, Data Systems, etc. \$12.2

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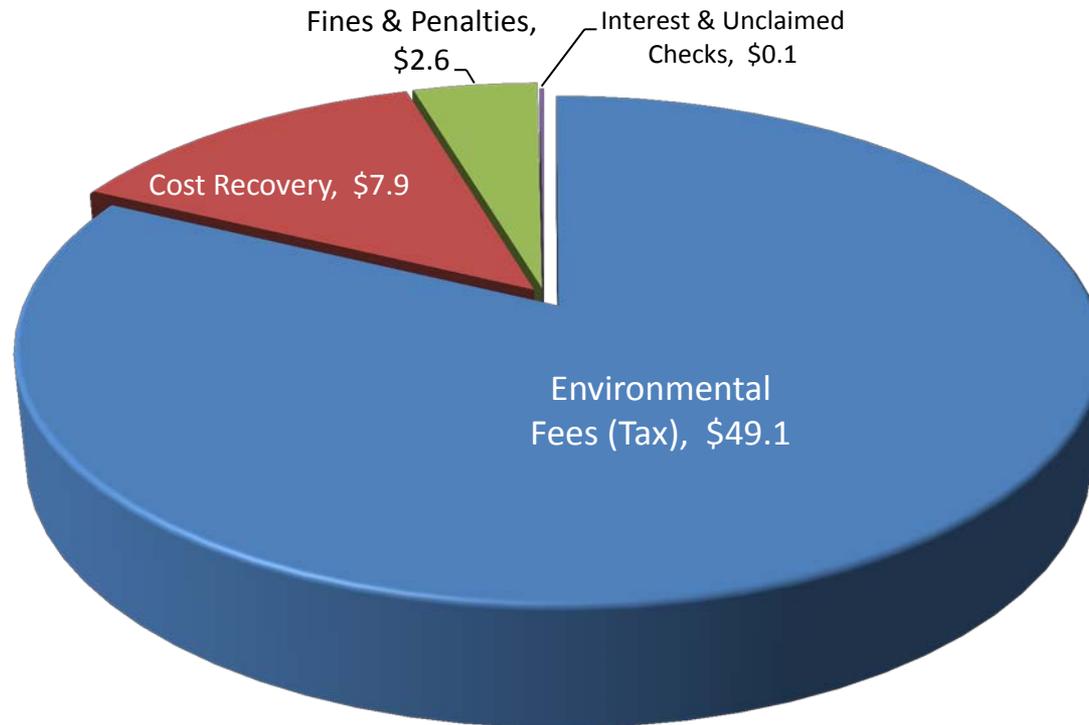


TSCA Revenues by Source

FY 2014-15

Total = \$59.7 Million

(Figures in millions of dollars)



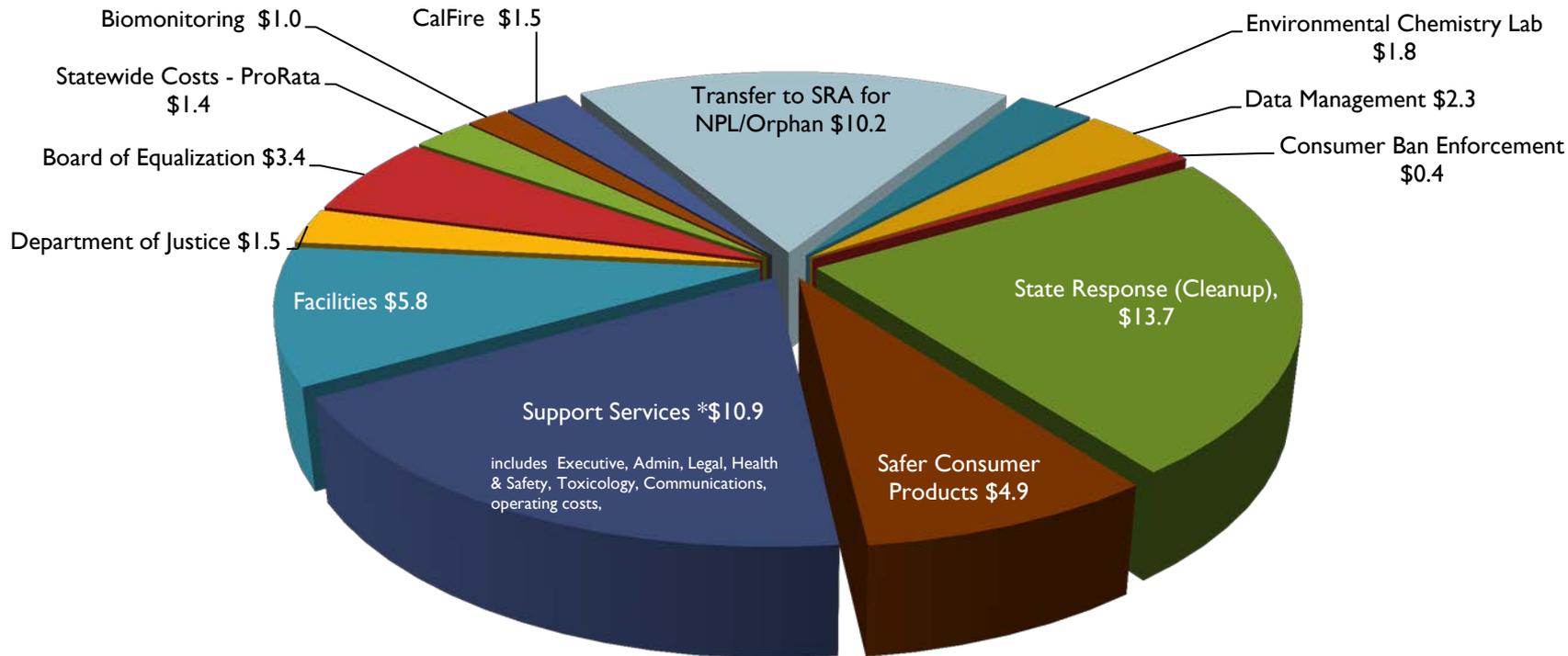
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TSCA Activities Funded

FY 2014-15
Total = \$58.8 Million

(Figures in millions of dollars)



Site Remediation Account

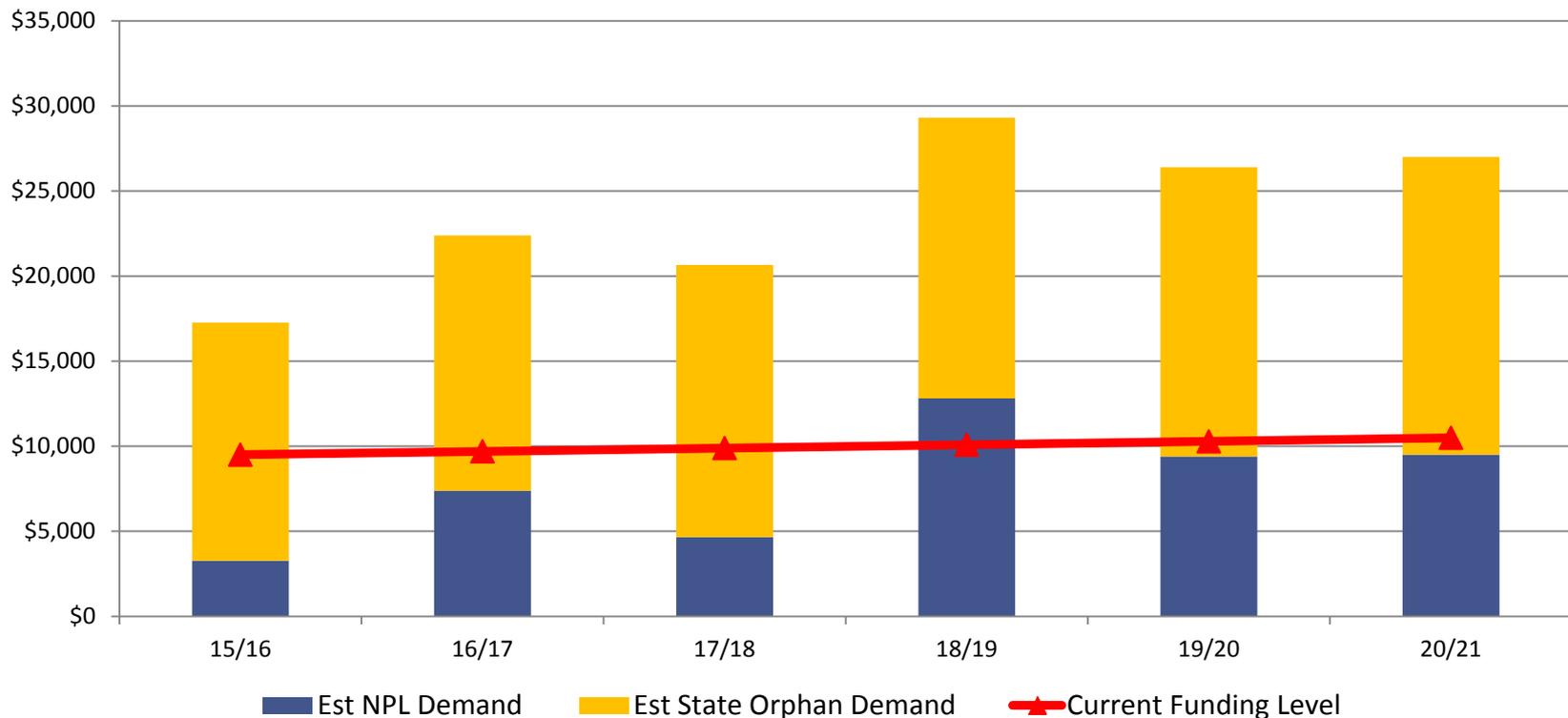
- State 10% funding match **required** for federal cleanup at contaminated sites on the construction of the remedy National Priorities List (NPL, a.k.a Superfund sites).
- The State pays 100% during operation and maintenance.
- Cleanup of contaminated sites with no responsible party that are not on the NPL.
- Funding for cleanup at contaminated sites that are not on the NPL during cost recovery activities (recovered costs are returned to TSCA).



Federal Superfund Demands Compete with Orphan Site Cleanups*

NPL / Orphan Demand - Stable Funding Level

(\$ in thousands)



*Excludes legacy landfills.

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Orphan Sites

- US EPA estimates:
 - 450,000 contaminated sites nationwide
 - Between 96,000 and 212,000 contaminated sites in California
- DTSC has identified approximately 9,800 contaminated sites statewide.
- At most of these sites the responsible parties no longer exist, or have no ability to pay for the cleanup.
 - Potentially large number of orphan sites in California.



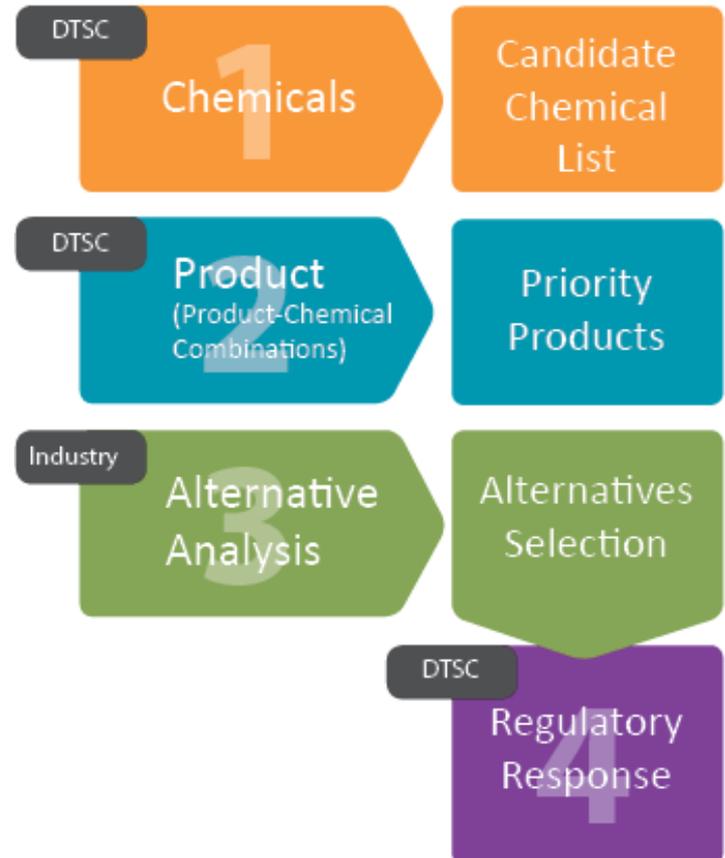
Impacts of Orphan Sites

- Many of these sites have already impacted groundwater designated for crops or drinking, or are migrating towards priority groundwater reserves.
- These sites often also release toxic vapors from underground contamination into buildings where people work and live, or children study and play.



Safer Consumer Product Program

How it Works: The SCP Regulations



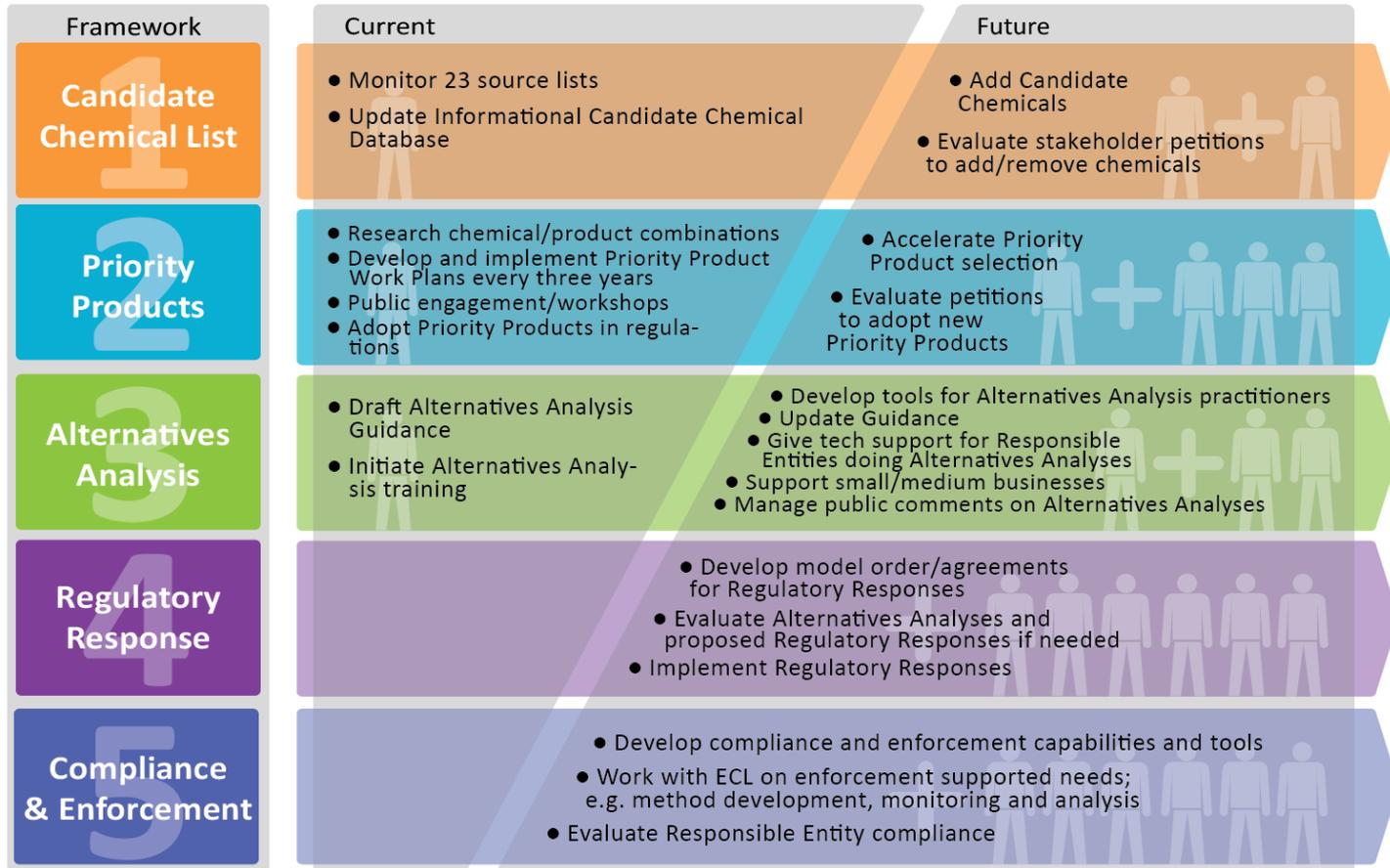
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Cal/EPA

SCP Program Build-out

Safer Consumer Products Program



FY 2016-17 Proposed Governor's Budget



Department of Toxic Substances Control



Overview of the Process of the Budget once submitted to the Legislature

- January 10 – Governor submits proposed budget to the Legislature for upcoming fiscal year
- March-May – Budget Subcommittees in both the Assembly and Senate hold hearings on the Governor’s budget proposals, takes public testimony, and approves, rejects or modifies budget proposals.
- Mid-May – Governor submits May Revise, which updates General Fund revenues, expenditures, and reserve estimates based on the latest economic forecast.
- Mid-May to the end of May – Assembly and Senate full Budget Committees finalize action taken by the budget subcommittees.
- First two weeks of June – Budget Conference Committee reconciles differences between Assembly and Senate Budget actions.
- June 15 – Constitutional deadline for Legislature to pass budget and send to the Governor
- July 1 – Start of next fiscal year



AB 276 – Cost Recovery Ability to Pay

- Provides resources to complete “ability to pay” determinations.
- Requires responsible parties to provide financial information when they claim an inability to pay their cleanup costs.
- Results in additional ability to pay workload above what is currently performed by DTSC.
- Governor’s budget proposes 2 positions and \$200,000 to address the increased workload.



SB 162 – Treated Wood Waste

- Provides two year funding related to the management of treated wood waste.
- Allows DTSC to conduct a comprehensive evaluation of handlers, their compliance with requirements and the effectiveness of current standards.
- Governor proposes \$370,000 to address the workload associated with this bill.



Biomonitoring California

- Provides temporary funding to continue California's efforts to measure and track human exposure to toxic chemicals.
- Governor's budget proposes to extend for two years, 2 limited-term positions and \$350,000.



Attorney General Independent Review Panel Costs

- Provides funding for the Attorney General to assist the Independent Review Panel with legal support services
- Governor's budget proposes \$50,000 in FY 2016-17 and \$25,000 in FY 2017-18, at which time the panel sunsets.

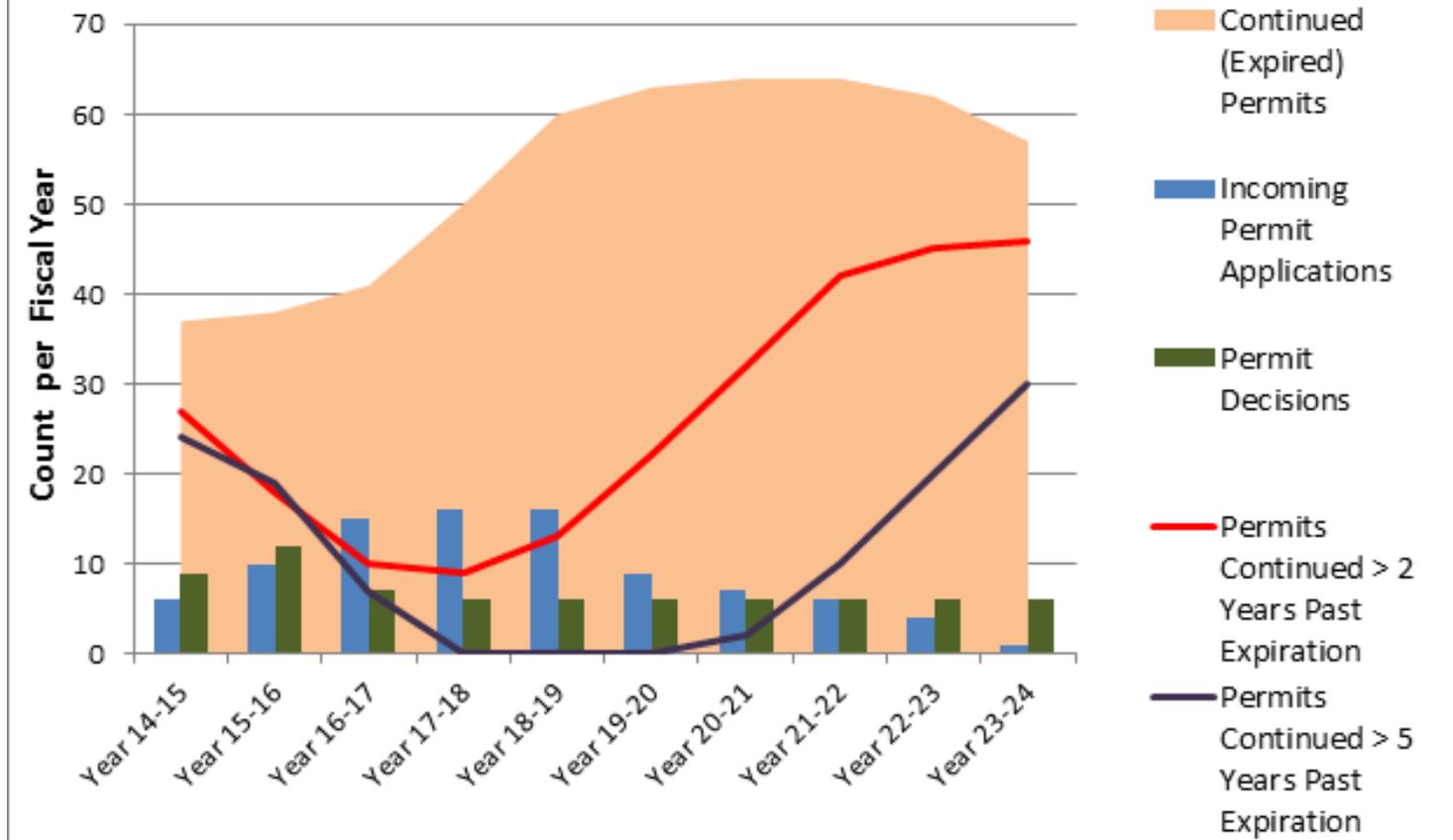


Enhanced Permitting Capacity and Support

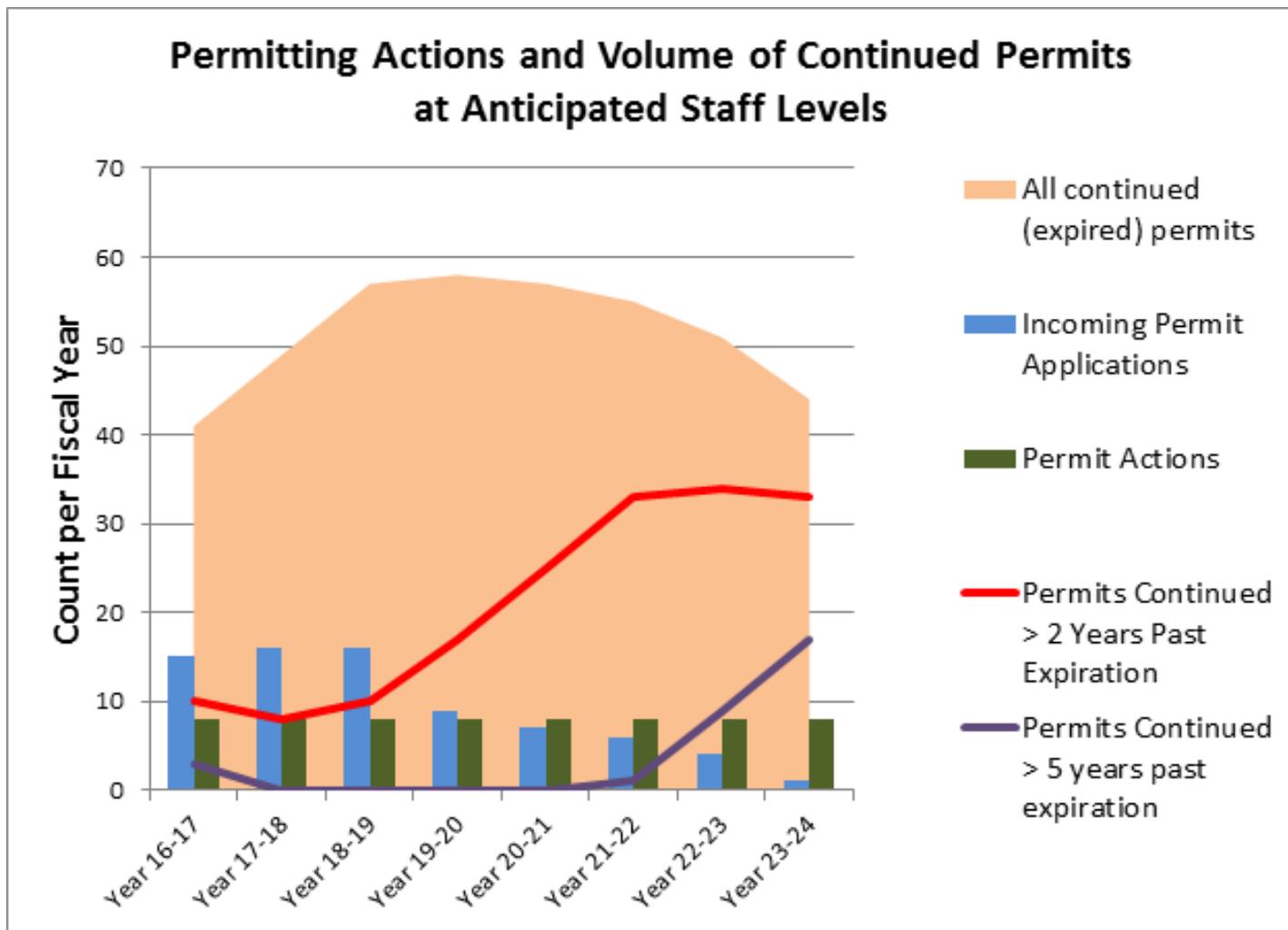
- Governor's budget provides resources to continue to review and act on expired permits.
- Governor's budget proposes converting from limited-term to permanent 8 positions and \$1,167,000.



Permitting Actions and Volume of Continued Permits at Authorized Staff Levels



Permitting Actions and Volume of Continued Permits at Anticipated Staff Levels



DTSC working on

- Priority issues being addressed:
 - Permitting Program
 - Environmental Justice Program
 - Exide
 - Safer Consumer Products
 - Expiring “limited-term” positions
 - Orphan funds

