

STATE OF CALIFORNIA  
**Budget Change Proposal - Cover Sheet**  
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 3790	Department Parks and Recreation	Priority No. 11
Budget Request Name 3790-011-BCP-DP-2016-GB		Program <b>2850</b>	Subprogram

Budget Request Description  
 Quagga and Zebra Mussel Infestation Prevention Grant Program Support

Budget Request Summary  
 The Department of Parks and Recreation requests an increase in ongoing support funding of \$186,000 from the Harbors and Watercraft Revolving Fund for program delivery of the Quagga and Zebra Mussel Infestation Prevention Grant Program. These funds will ensure successful administration of grants available to water body managers and owners of reservoirs that are open to the public and are currently un-infested by quagga and zebra mussels. These funds will support the quagga and zebra mussel prevention activities pursuant to Assembly Bill 2443 (Chapter 485, Statutes 2012).

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
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	Date

For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.  
 FSR       SPR      Project No.      Date:

If proposal affects another department, does other department concur with proposal?     Yes     No  
*Attach comments of affected department, signed and dated by the department director or designee.*

Prepared By Edward J. Hard	Date 12/21/15	Reviewed By <i>[Signature]</i>	Date 1-4-16
Department Director <i>[Signature]</i>	Date 1-4-16	Agency Secretary <i>[Signature]</i>	Date 1-4-16

**Department of Finance Use Only**

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

BCP Type:       Policy       Workload Budget per Government Code 13308.05

PPBA	Original Signed by Amanda Martin	Date submitted to the Legislature 1-8-16
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# BCP Fiscal Detail Sheet

BCP Title: Support for Quagga and Zebra Mussel Infestation Prevention Program

DP Name: 3790-055-BCP-DP-2016-GB

## Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Salaries and Wages						
Earnings - Permanent	0	111	111	111	111	111
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$111</b>	<b>\$111</b>	<b>\$111</b>	<b>\$111</b>	<b>\$111</b>
Total Staff Benefits	0	75	75	75	75	75
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>

## Fund Summary

Fund Source - State Operations						
0516 - Harbors and Watercraft Revolving Fund	0	186	186	186	186	186
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>

## Program Summary

Program Funding						
2850010 - Division of Boating and Waterways	0	186	186	186	186	186
<b>Total All Programs</b>	<b>\$0</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>

**Personal Services Details**

	<b>CY</b>	<b>BY</b>	<b>BY+1</b>	<b>BY+2</b>	<b>BY+3</b>	<b>BY+4</b>
Salaries and Wages						
VR00 - Various	0	111	111	111	111	111
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$111</b>	<b>\$111</b>	<b>\$111</b>	<b>\$111</b>	<b>\$111</b>
Staff Benefits						
5150150 - Dental Insurance	0	8	8	8	8	8
5150200 - Disability Leave - Industrial	0	1	1	1	1	1
5150210 - Disability Leave - Nonindustrial	0	1	1	1	1	1
5150350 - Health Insurance	0	8	8	8	8	8
5150500 - OASDI	0	9	9	9	9	9
5150630 - Retirement - Public Employees - Miscellaneous	0	35	35	35	35	35
5150750 - Vision Care	0	8	8	8	8	8
5150800 - Workers' Compensation	0	5	5	5	5	5
<b>Total Staff Benefits</b>	<b>\$0</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>	<b>\$186</b>

## Analysis of Problem

### Budget Request Summary

The Department of Parks and Recreation (Department), Division of Boating and Waterways (DBW) requests an increase in ongoing support funding of \$186,000 from the Harbors and Watercraft Revolving Fund for program delivery of the Quagga and Zebra Mussel Infestation Prevention Grant Program (Grant Program). These funds will ensure successful administration of grants available to water body managers/owners of reservoirs that are open to the public and are currently un-infested from the quagga and zebra mussels. These funds are required for quagga and zebra mussel prevention activities pursuant to Assembly Bill (AB) 2443 (Chapter 485, Statutes 2012).

### B. Background/History

The Grant Program provides activities pursuant to AB 2443 (Chapter 485, Statutes 2012), and DBW is mandated under Harbors and Navigation Code (HNC) Sections 676 (a) (3) to implement a dreissenid mussel infestation prevention program.

Quagga and zebra mussel infestation places a tremendous financial burden on local governments and local economies. Between 2000 and 2010, widespread zebra mussel infestation of the Great Lakes region resulted in over \$5 billion in economic impacts. Were it to become infected, California's Lake Tahoe alone would likely result in economic impacts of over \$20 million annually.

Quagga and zebra mussel infestations have been identified in over 25 bodies of fresh water in California, most within the Southern California region. These infestations threaten additional water management and recreation facilities throughout Southern California, as well as facilities across the State. Facilities threatened with infestation include, but are not limited to, agricultural water management infrastructures in the Central Valley, drinking water facilities in the Central Coast and North Coast regions, power generation infrastructure in the Sierra Nevada, and flood control facilities throughout California's watersheds.

Currently, the program is managed by one staff member with limited resources and support funding to successfully run the program. Additional funding to augment this program is critical to its success.

#### Resource History (Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY - 1	PY	CY
Authorized Expenditures	NA	NA	235	235	235	235
Actual Expenditures	NA	NA	28	43	93	
Authorized Positions	NA	NA	1	1	1	1
Filled Positions	NA	NA	1	1	1	1
Vacancies	NA	NA	0	0	0	0

#### Workload History

Workload Measure	PY - 4	PY - 3	PY - 2	PY - 1	PY
Grant Applications Received	NA	NA	NA	21	23
Grant Applications Processed	NA	NA	NA	15	15
Call Volume	NA	NA	NA	57	68
Regulations Developed			1		

## Analysis of Problem

### C. State Level Considerations

This proposal is consistent with DBW's mission "to provide safe and convenient public access to California's waterways and leadership in promoting safe, enjoyable and environmentally sound recreational boating." This program aligns not only with DBW's mission, but also with the Department's mission and Strategic Plan by protecting and preserving resources and facilities in the State Park System. Furthermore, this program connects the people of California to a safe and enjoyable outdoor experience, while protecting California's bodies of water from infestation. Without additional support funding for the program delivery of the Grant Program, the boating community, the people of California and California's reputable bodies of water will be subject to quagga and zebra mussel infestation.

### D. Justification

Pursuant to HNC Section 676 (a) (2) (B), DBW is charged with providing grants to reservoir owners/managers throughout the State, for implementation of the Grant Program prevention plans in order to fulfill the goals and mission of the Department and remain compliant with the Department's Strategic Plan objectives. The success of implementing infestation prevention plans will result in a safer water supply to the people of California for agricultural, personal, and recreational use.

Due to their large consumption of plants and animals that other species depend on, quagga and zebra mussel infestations can result in an ecological imbalance of entire bodies of water. This will cause the displacement of native species and sport fish. Quagga and zebra mussels pose an economic threat to California's infrastructure and recreation industries. Further, they impede water distribution by clogging water intakes, fish screens, agricultural irrigation, and municipal water supplies. Consequently, quagga and zebra mussel infestation can impact recreation by limiting recreational opportunities, encrusting docks and beaches, and colonizing recreational equipment.

The funds will support program delivery. Without an increase in additional support funding, the Grant Program will not be able to successfully operate. This will result in unprocessed applications, delays in processing applications, delays in providing answers to the public, as well as sites not being inspected and not meeting California Environmental Quality Act requirements.

### E. Outcomes and Accountability

Increased accountability that is well ensured in all projects, operations, and implementation activities is paramount to the success of this program. Numerous controls, processes, and procedures are in place to ensure that this program adheres to the Department's policies. Current Departmental controls utilize CALSTARS expenditure data to monitor and track (by fund source) monthly.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
Grants Received	26	28	30	30	30	30
Grants Processed (Approved)	13	13	14	14	14	14
Call Volume	90	110	120	120	120	120
Regulations Developed	1	1	1			

## Analysis of Problem

### Analysis of All Feasible Alternatives

The following alternatives are considered:

Alternative 1: Fund as requested. This alternative provides DBW the funds necessary to fulfill the functions of grant solicitations, project selection and review processes, monitoring, auditing, and project closeout. Additional funds will ensure successful administration of grants to owners/managers of reservoirs that are open to the public throughout the State, consistent with HNC, the Department's mission, and intent of the original funds.

Alternative 2: Partially fund the request. If partial funding is provided for this program, DBW will fund only a fraction of the anticipated projects and activities proposed in this Budget Change Proposal. Such an approach will fail to meet the legal requirements spelled out in AB 2443. The Department's mission and public trust will not be sufficiently satisfied, as the reduced funding level will not adequately cover the needs of the Grant Program.

### G. Implementation Plan

In order to meet the program needs as detailed above, the effective date of the program augmentation is required to be July 1, 2016 or upon budget enactment.

### H. Supplemental Information

Position and Workload Justification.

### I. Recommendation

Approve Alternative 1 as requested. This alternative provides DBW the funds necessary to fulfill the functions of grant solicitations, project selection and review processes, monitoring, auditing, and project closeout. Additional funds will ensure successful administration of grants to various reservoir owners/managers throughout the State that are open to the public, consistent with HNC, the Department's mission, and intent of the original funds.