

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

Fiscal Year 16-17	Business Unit 3790	Department Parks and Recreation	Priority No. LA1
Budget Request Name 3790-001-BCP-DP-2016-GB		Program 2855	Subprogram 010, 015, 019, 023, 027, 036, 056

Budget Request Description
 Local Assistance Program – Various Grant Funding

Budget Request Summary

The Department of Parks and Recreation requests funds in the amount of \$118,906,000 from various special and federal funds for local assistance programs that provide grants to various agencies.

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 No	Code Section(s) to be Added/Amended/Repealed	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. <input type="checkbox"/> FSR <input type="checkbox"/> 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 <i>[Signature]</i>	Date 12/31/15	Reviewed By <i>[Signature]</i>	Date 12-31-15
Department Director <i>[Signature]</i>	Date 12-31-15	Agency Secretary <i>[Signature]</i>	Date 12/31/15

Department of Finance Use Only

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

CP 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: Local Assistance Grant Programs

DP Name: 3790-075-BCP-DP-2016-GE

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Operating Expenses and Equipment						
54XX - Special Items of Expense	0	118,906	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$118,906	\$0	\$0	\$0	\$0
Total Budget Request	\$0	\$118,906	\$0	\$0	\$0	\$0

Fund Summary

Fund Source - Local Assistance						
0263 - Off-Highway Vehicle Trust Fund	0	26,000	0	0	0	0
0516 - Harbors and Watercraft Revolving Fund	0	34,870	0	0	0	0
0577 - Abandoned Watercraft Abatement Fund	0	1,750	0	0	0	0
0858 - Recreational Trails Fund	0	23,400	0	0	0	0
0890 - Federal Trust Fund	0	26,696	0	0	0	0
3001 - Public Beach Restoration Fund	0	6,190	0	0	0	0
Total Local Assistance Expenditures	\$0	\$118,906	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$118,906	\$0	\$0	\$0	\$0

Program Summary

Program Funding						
2855010 - Off Highway Vehicle Grants	0	33,020	0	0	0	0
2855015 - Boating and Waterways Grants and Loans	0	9,000	0	0	0	0
2855019 - Boating Facilities	0	25,320	0	0	0	0
2855023 - Boating Operations	0	13,250	0	0	0	0
2855027 - Beach Erosion Control	0	6,190	0	0	0	0
2855036 - Recreational Grants	0	30,426	0	0	0	0
2855056 - Historic Preservation Grants	0	1,700	0	0	0	0
Total All Programs	\$0	\$118,906	\$0	\$0	\$0	\$0

A. Budget Request Summary

The Department of Parks and Recreation (Department) requests funds in the amount of \$118,906,000 from special and federal funds for the Local Assistance Program to provide grants to various agencies. Funds are available for encumbrance or expenditure through June 30, 2018.

Item 3790-101-0263, Off-Highway Vehicle Trust Fund, \$26 Million

The Off-Highway Motor Vehicle Recreation Act of 1988 provides for well managed off-highway vehicle recreation in the State of California by providing financial assistance to cities, counties, districts, federal agencies, state agencies, educational institutions, federally recognized Native American Tribes, and nonprofit entities.

The Grants Program supports the planning, acquisition, development, maintenance, administration, operation, enforcement, restoration, and conservation of trails, trailheads, areas and other facilities associated with the use of off-highway motor vehicles and programs involving off-highway motor vehicle safety or education.

(1) 2855 Local Assistance Grants.....\$26,000,000

Item 3790-101-0858, Recreational Trails Fund, \$23.4 Million

The Recreational Trails Program (RTP) provides funds annually for recreational trails and trails-related projects. The RTP is administered at the federal level by the Federal Highway Administration (FHWA) and at the state level by California Department of Parks and Recreation. This program provides funds from FHWA to the State to develop and maintain recreational trails and trail-related facilities for both non-motorized and motorized recreational trail uses.

(1) 2855010 Off-Highway Vehicle Grants.....\$7,020,000

(2) 2855036 Recreational Grants..... \$16,380,000

Pursuant to provisional language:

- Funds shall be available for local assistance or capital outlay.
- Grants may be made to non-profit organizations and government entities.

Item 3790-101-0890, Federal Trust Fund, \$26.70 Million

The Recreational Boating Safety Grant Program provides Federal financial assistance to all states and U.S. territories to promote boating safety. The program is administered by the U.S. Coast Guard and allowable uses include boating education, training, and enforcement programs; acquisition and development of boating access and facilities; providing navigational aids; and supporting vessel numbering and titling programs.

The Clean Vessel Act Program provides federal financial assistance to all states and U.S. territories for the construction, renovation, operation, and maintenance of sewage pump out stations, waste reception facilities, and pump out boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage. Grant awards fall into two categories for each awardee, inland and coastal.

The Land and Water Conservation Fund Program (LWCF) provide funds to federal agencies, and to the 50 States and 6 territories. The money allocated to the States may be used for statewide planning, and for acquiring and developing outdoor recreation areas and facilities.

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The National Historic Preservation Fund will be used for a full range of appropriate activities (Including acquisition and development) authorized by the National Historic Preservation Act and implementing guidelines issued by the National Park Service historic preservation grant programs.

(1) 2855015 Boating and Waterways Grants and Loans.....	\$9,000,000
(1.5) 2855019 Boating Facilities.....	\$1,950,000
(2) 2855036 Recreational Grants.....	\$14,046,000
(3) 2855056 Historic Preservation Grants	\$1,700,000

Pursuant to provisional language:

- Funds shall be available for local assistance or capital outlay.

Item 3790-101-0516, Harbors and Watercraft Revolving Fund (HWRF), \$34.870 Million

Harbors and Navigation Code Section 85.2(a) states, "All moneys in the Harbors and Watercraft Revolving Fund are available, upon appropriation by the Legislature, for expenditure by the Department for boating facilities development, boating safety, and boating regulations programs, and for the purposes of § 656.4, including refunds, and for expenditure for construction of small craft harbor and boating facilities planned, designed and constructed by the Department, as specified in subdivision (c) of § 50, at sites owned or under the control of the state."

(1) 2855019 Boating Facilities.....	\$24,370,000
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Boating facilities grants fund public boat launching facilities open to the general public that provide boat access to California's waterways. The following grant projects benefit local law enforcement agencies by providing safe water access points and boat storage for boat patrol and search and rescue teams.

(a) Launching Facility Grants.....	7,120,000
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Projects:

(1) County of Sonoma – Doran Park BLF.....	(990,000)
(2) Shasta-Trinity National Forest – Trinity Center BLF.....	(1,640,000)
(3) Inyo National Forest – Silver Lake BLF.....	(910,000)
(4) Bureau of Reclamation – East Park Reservoir BLF.....	(150,000)
(5) Bureau of Reclamation – Stony Gorge Reservoir BLF	(150,000)
(6) City of Morro Bay – Morro Bay BLF.....	(250,000)
(7) City of Redondo Beach – Redondo Beach BLF.....	(580,000)
(8) Statewide: Ramp Modification, Repair and Emergency, Non-Motorized BLF, Floating Restrooms and Signage.	(2,450,000)

(b) Quagga and Zebra Infestation Prevention Grants.....	\$3,750,000
(c) Public Small Craft Harbor.....	\$9,300,000

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(d) Private Loans	\$4,200,000
(2) Reimbursements to 2855019 Boating Facilities.....	\$1,000,000
(3) 2855023 Boating Operations, Safety and Enforcement.....	\$11,500,000

Item 3790-101-0577, Abandoned Watercraft Abatement Fund (AWAF) (Transfer from the HWRF), \$1.75 Million

Harbors and Navigation Code Section 525 (1)(A) states, "...Moneys in the fund shall be used exclusively, upon appropriation by the Legislature, for grants to be awarded by the department to local agencies for the abatement, removal, storage, and disposal as public nuisances of any abandoned property as described in Section 522 ...

Abandoned Watercraft Abatement Fund Grants.....\$1,750,000

Grant funds are used for the removal of recreational abandoned watercraft and water hazards on California's waterways. The removal of these hazards increases public safety and eliminates environmental contamination. This program is legislatively mandated by Harbors and Navigation Code § 525. These funds are a transfer from HWRF to AWAF.

Item 3790-101-3001, Public Beach Restoration Fund (PBRF) (Transfer from the HWRF), \$6.190 Million

The Beach Erosion Control Program and the Public Beach Restoration Act were established with the intent of preserving and protecting coastal beaches, shoreline, habitat, and public infrastructure impacted by natural and human-induced shoreline instability. Respective authorities are found in Article 2.5, §§ 65.0-65.7, and Article 2.8 §§ 69.5-69.9 of the Harbors and Navigation Code. Generally these sections extend authority for the Department to cooperate with any local, state or federal public agency to study, prepare plans and to construct projects for stabilization of coastal shoreline or restoration of public beaches

Public Beach Restoration Grant..... \$4,050,000

For local assistance to the Cities of Huntington Beach and Newport Beach, the County of Orange and the Surfside Storm Water Special District in cooperation with the U.S. Army Corps of Engineers to fund and complete the Preconstruction Engineering and Design expansion of the beaches in the project area at Surfside Colony, just south of Anaheim Bay. These funds are a transfer from HWRF to PBRF.

Public Beach Restoration Grant.....\$2,000,000

For local assistance to the City of San Clemente in cooperation with the U.S. Army Corps of Engineers to fund beach restoration near the San Clemente Pier to increase the width of the beach and protect vital infrastructure. These funds are a transfer from HWRF to PBRF.

Public Beach Restoration Grant.....\$140,000

For local assistance to the City of Monterey's Sand Compatibility and Opportunistic Use Program study projects. These funds are a transfer from HWRF to PBRF.

B. Background/History

The Department's Office of Grants and Local Services, Off-Highway Motor Vehicle Recreation Division, Division of Boating of Waterways, and the Office of Historic Preservation, administer departmental grant programs that provide federal and state funds to local and State agencies and other organizations. Grants are generally for parks, recreation and resources related projects.

Resource History
(Dollars in thousands)

Program Budget	PY - 4	PY - 3	PY - 2	PY - 1	PY
Authorized Expenditures	\$104,897	\$501,697	\$81,586	\$103,360	\$135,572

C. State Level Considerations

The Department's Local Assistance programs detailed in this BCP Support the goals and mission of the Department's Local Assistance Core Program Elements. These elements include Public Safety, Interpretation, Facilities, Recreation, and Resource Protection. This proposal provides details of these opportunities that adequately protect The Department's resources from excessive impact and allows for continuation of high quality recreation.

D. Justification

One of the Departments' Strategic Plan objectives is to provide leadership and coordination in the delivery of recreation services in California. By providing local assistance grants, the Department assists local jurisdictions in meeting recreation demands in their areas. This proposal also allows the State to utilize apportioned federal funds including de-obligated/available funds from previous apportionments.

E. Outcomes and Accountability

Outcomes are inherent in administration of development projects because of the fiscal deadlines and regulations built into the appropriations. The funds are appropriated to the Department for the purpose of this program and must be monitored and tracked for outcomes. Without this full proposed spending authority, Local Assistance Federal grant funds cannot be encumbered for grant applications. Instead, the federal funds will revert to the federal government.

General accountability is well ensured in all operations. Numerous controls, process, and procedures have been developed to ensure that this happens. Current programmatic controls exist for the Department to utilize CALSTARS expenditure data to monitor and track (by program cost account) monthly by staff, supervisors, and managers. The Department's audit staff will also review for compliance. Progress and outcome reports can be available, upon request.

Projected Outcomes

Workload Measure	CY	BY	BY+1	BY+2	BY+3	BY+4
Grant Applications Received						
Division of Boating and Waterways	101	96	77	70	86	89
Off-Highway Motor Vehicle Recreation	213	168	204	208	216	220
Office of Grants and Local	112	113	121	109	97	85

Services						
Office of Historic Preservation	12,833	18,680	12,348	16,707	15,574	15,836
Division of Boating and Waterways (HWRF, AWAF, PBRF)	89	92	95	98	101	146

F. Analysis of All Feasible Alternatives

The following alternatives were considered to address the needs of the Local Assistance Program. Note that no State funds are needed for the LWCF or RTP.

Alternative 1: Fund as requested. This alternative will allow the Department to provide funding for grants to various agencies consistent with the Department's mission statement and intent of the original funds and federal apportionments.

Alternative 2: Partially fund the request. If partial funding is provided for this program, the Department will fund a fraction of the projects in the program. Full federal apportionments including de-obligated/available funds from previous apportionments cannot be utilized without Alternative 1 authorization. Federal funds will revert.

Alternative 3: Utilize other funding sources.

G. Implementation Plan

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

H. Supplemental Information

I. Recommendation

Alternative 1: Fund as requested to continue a successful Local Assistance Program providing local and State agencies with grants for parks, recreation, and resources-related projects as well as boating recreation.