

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 03 15)

Fiscal Year 16 17	Business Unit 3310	Department Santa Monica Mountains Conservancy	Priority No 5
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Budget Request Name Proposition 1	Program LOCAL ASSISTANCE AND SUPPORT	Subprogram
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Budget Request Description
 Proposition 1 Support Funds and Local Assistance

Budget Request Summary

The Santa Monica Mountains Conservancy (SMMC) is requesting \$14.1 million Proposition 1. The SMMC has current funding of \$140,000 Support, \$4,000,000 Local Assistance and Capital Outlay and is requesting an additional \$420,000 support, \$9,580,000 local assistance and capital outlay To be used in accordance with sections 79703, 79704, 79731 (h), and 79735(a) as follows:

- \$3,000,000 Section 79731 (h)- including and up to \$250,000 for planning and monitoring (section 79704) and \$140,000 for program delivery (Section 79703)
- \$11,124,000 Section 79735(a)- including up to \$500,000 for planning and monitoring (section 79704) and \$404,000 for program delivery

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed N/A
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Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO N/A	Date
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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
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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 1/6/16	Reviewed By <i>[Signature]</i>	Date
Department Director <i>[Signature]</i>	Date 1-6-16	Agency Secretary <i>[Signature]</i>	Date 1/7/16

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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A. Budget Request Summary

These funds shall be used for program delivery and local assistance and capital outlay for the implementation of projects consistent under Proposition 1 and consistent with the Santa Monica Mountains Comprehensive Plan, the SMMC Workprograms for Land Acquisition and Park Development and Improvements, the SMMC Strategic Plan, and the Rim of the Valley Trail Corridor Master Plan. Projects are coordinated with federal, state, and local governments and non-profit entities.

B. Background/History

The SMMC has in its legislatively established jurisdiction all or part of these Southern California watersheds: Upper Los Angeles River Watershed and tributaries; Calleguas Creek Watershed; Malibu Creek Watershed; Upper Santa Clara River Watershed; Ballona Creek Watershed; and many other coastal watersheds of Santa Monica Bay. With more than 7 million people living in the watersheds drained by the Los Angeles and San Gabriel Rivers, and the other watersheds named above, there are large-scale negative effects of urban development on natural ecosystems and open spaces. Surface water, groundwater, and ocean water quality are impaired; clean beaches, public access for parks, trails, bike paths, and opportunities to observe nature in urban settings are compromised. In 2014, California Voters authorized one billion four hundred ninety-five million dollars (\$1,495,000,000) from Proposition 1, the Water Quality, Supply, and Infrastructure Improvement Act of 2014, for competitive grants for multibenefit ecosystem and watershed protection and restoration projects in accordance. Of these funds, one-hundred and thirty million (\$130,000,000) is available for the SMMC competitive grant program for multi benefit water quality, water supply, and watershed protection and restoration projects as well as protection and enhancement of urban creeks.

C. State Level Considerations

The SMMC's strategic plan includes a call (1) to buy back, preserve, protect, restore and enhance treasured pieces of Southern California to form an interlinking system of urban, rural, and river parks; open space; trails, and wildlife habitats that are easily accessible to the general public; and (2) to forge partnerships and cooperation with other agencies-federal, state, cities, counties, resource conservation districts, water districts, joint powers authorities, park and open space districts, and non-profit entities-to achieve the plans and goals. Implementation of all agency goals as set forth in the Santa Monica Mountains Zone or Rim of the Valley Trail Corridor

D. Justification

The SMMC was established by the California State Legislature in 1980. Since that time, it has helped to preserve over 72,000 acres of parkland in both wilderness and urban settings, and has improved more than 114 public recreational facilities throughout Southern California. Through direct action, alliances, partnerships, and joint powers authorities, the Conservancy's mission is to strategically buy back, preserve, protect, restore, and enhance treasured pieces of Southern California to form an interlinking system of urban rural and river parks, open space, trails and wildlife habitats that are easily accessible to the general public. Please see above for the background information on each funding source which in addition to the comments below, emphasizes the significance of these SMMC activities.

In November 2014, voters authorized one billion four hundred ninety-five million dollars (\$1,495,000,000) from Proposition 1, the Water Quality, Supply, and Infrastructure Improvement Act of 2014, for competitive grants for multibenefit ecosystem and watershed protection and restoration projects. This grant program will be for multibenefit water quality, water supply, and watershed protection and restoration projects as well as protection and enhancement of urban creeks as described by the act.

E. Outcomes and Accountability

Budget Change Proposal - Cover Sheet

DF-46 (REV 08/15)

For the implementation of projects consistent with the Santa Monica Mountains Comprehensive Plan, the SMMC Workprograms for Land Acquisition and Park Development and Improvements, the SMMC Strategic Plan, and the Rim of the Valley Trail Corridor Master Plan. Projects are coordinated with federal, state, and local governments and non-profit entities.

F. Analysis of All Feasible Alternatives

The SMMC receives no General Funds from the State. While donations and tax-defaulted opportunities may arise, relying on such actions would severely slow if not freeze the SMMC mission. These funds are necessary for the SMMC to continue acquiring and protecting open space, creating urban green areas and increase public access to parks and greenspace in Southern California.

The most successful alternative to full fee acquisition of parkland has been to work to secure developer dedications, tax defaulted properties, and land donations, where appropriate. However, those projects of the highest priority usually have such resource values critical for habitat protection or connectivity that the less than fee alternative is often not viable. When feasible this alternative involves negotiating with private owners to dedicate (a set-aside condition of development), donate, or trade property in exchange for other less environmentally-sensitive property. These alternatives must include sufficient funds to pay the acquisition cost, if any, plus the restoration of the land and water resources, and costs associated with planning, permitting, and administrating the parklands. Where feasible the Conservancy may acquire less than full-fee title for conservation or trail easements. Again, because the SMMC receives no General Funding, relying solely on donations would hinder the progress of the SMMC.

G. Implementation Plan

The SMMC Prop 1 Grant Cycle operates on a quarterly basis. Grant rounds open on the 1st of each quarter, with application due by the end of the 2nd month of each quarter, to be awarded in the 3rd month of each quarter. Funds shall be used for the acquisition, enhancement, restoration, of natural lands, improvement of public recreation facilities, and for grants to local agencies and nonprofit organizations to increase access to parks and recreational opportunities for underserved urban communities. Projects shall be high priority projects in the Santa Monica Mountains Zone and the Rim of the Valley Trail Corridor, and shall also be consistent with the adopted Santa Monica Mountains Conservancy Workprogram.

H. Supplemental Information

N/A

I. Recommendation

Approve the local assistance appropriation of \$9,984,000 of Prop 1 for a total of \$14,124,000.

BCP Fiscal Detail Sheet

BCP Title: Prop 1 Support Funds and Local Assistance

DP Name: 3810-003-BCP-DP-2016-GB

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Salaries and Wages						
Earnings - Permanent	0	218	0	0	0	0
Total Salaries and Wages	\$0	\$218	\$0	\$0	\$0	\$0
Total Staff Benefits	0	202	0	0	0	0
Total Personal Services	\$0	\$420	\$0	\$0	\$0	\$0
Operating Expenses and Equipment						
54XX - Special Items of Expense	0	9,580	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$9,580	\$0	\$0	\$0	\$0
Total Budget Request	\$0	\$10,000	\$0	\$0	\$0	\$0

Fund Summary

Fund Source - State Operations						
Water Quality, Supply, and						
6083 - Infrastructure Improvement Fund of 2014	0	420	0	0	0	0
Total State Operations Expenditures	\$0	\$420	\$0	\$0	\$0	\$0
Fund Source - Local Assistance						
Water Quality, Supply, and						
6083 - Infrastructure Improvement Fund of 2014	0	9,580	0	0	0	0
Total Local Assistance Expenditures	\$0	\$9,580	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$10,000	\$0	\$0	\$0	\$0

Program Summary

Program Funding						
2940 - Santa Monica Mountains Conservancy	0	420	0	0	0	0
2945 - Local Assistance Grants	0	9,580	0	0	0	0
Total All Programs	\$0	\$10,000	\$0	\$0	\$0	\$0

Personal Services Details

	CY	BY	BY+1	BY+2	BY+3	BY+4
Salaries and Wages						
VR00 - Various	0	218	218	218	218	218
Total Salaries and Wages	\$0	\$218	\$0	\$0	\$0	\$0
Staff Benefits						
5150600 - Retirement - General	0	89	0	0	0	0
5150900 - Staff Benefits - Other	0	113	0	0	0	0
Total Staff Benefits	\$0	\$202	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$420	\$0	\$0	\$0	\$0