

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

Fiscal Year 16-17	Business Unit 3825	Department Rivers and Mountains Conservancy	Priority No.
Budget Request Name 3825-301-BCP-DP-2016-A		Program 2990 - LOCAL ASSISTANCE AND CAPITAL OUTLAY	Subprogram

Budget Request Description
 Proposition 50 and Proposition 84 Reversion

Budget Request Summary

Proposition 50:

The RMC requests a Budget Act reversion from a Fiscal Year (FY) 2012-13 Prop 50 capital outlay appropriation and requests a new \$168,000 Proposition 50 local assistance appropriation for FY2016-17 from Proposition 50 Section 79570(d). The RMC is also requesting provisional language to allow the funds to be available for either local assistance or capital outlay and available for encumbrance through June 30, 2019.

Proposition 84:

The RMC requests a reversion of the unencumbered balance from a FY 2015-16 Proposition 84 support appropriation to resolve a negative bond allocation balance.

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 No	Code Section(s) to be Added/Amended/Repealed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

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 Alicia Sandoval	Date 2/1/2016	Reviewed By Luz Quinell	Date 3/29/2016
Department Director Mark Stanley 	Date 3/29/2016	Agency Secretary 	Date 3/30/16

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 4-1-16
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STATE OF CALIFORNIA

Budget Change Proposal - Cover Sheet

DF-46 (REV 08/15)

A. Budget Request Summary

The San Gabriel Lower Los Angeles Rivers and Mountains Conservancy (RMC) is requesting to revert Proposition 50 and Proposition 84 funds to resolve negative bond balance allocations. RMC is also requesting a new Proposition 50 local assistance appropriation for FY 2016-17, with provisional language allowing the funds to be used for local assistance or capital outlay and to be available for encumbrance through June 30, 2019.

The new appropriation is based on available funds after the reversion and resolution of the Proposition 50 and Proposition 84 negative bond balance allocation. These funds shall be used for local assistance and capital outlay for the implementation of projects which are consistent with the grant requirements of Propositions 50 and adheres to the RMC's Common Ground subtitled *Watershed and Open Space Plan for the San Gabriel and Los Angeles Rivers*, which was created as the implementing tool per the legislation. This authority would allow the RMC to complete key acquisitions and promote and improve habitat conservation, watershed health, and recreational open space opportunities. In addition, this authority would further the RMC's mission of acquiring and restoring open space within RMC territory, which includes the San Gabriel Mountains, the San Gabriel Valley, the Rio Hondo sub-watershed, San Gabriel River, Lower Los Angeles River, and much of the Los Angeles Coastal Plain.

B. Background/History

The RMC was established in 1999 and is governed by Sections 32600-32621 of the California Public Resources Code. RMC's territory includes the San Gabriel River Watersheds and its tributaries, the Lower Los Angeles River Watershed and its tributaries, a portion of the San Gabriel Mountains, Puente Hill, and San Jose Hills. The RMC's mission is to acquire and manage public lands to provide open space low-impact recreational uses, educational uses, water conservation, watershed improvement, and wildlife and habitat restoration and protection.

The RMC has consistently received bond funds to support projects including El Dorado Nature Center Renewal which restored urban wetlands and improved trails, Colorado Lagoon Dredging and Restoration which restored coastal salt marsh habitats, DeForest Park Wetlands Restoration Park which created treatment wetlands to reduce pollutants from entering into the Los Angeles River and various other projects. In total the RMC has authorized 204 projects and it has completed 167 projects which meet and exceed the RMC's goals and objectives to preserve open space and habitat in order to provide for low-impact recreation and educational uses, wildlife habitat restoration and protection, and watershed improvements within the RMC's jurisdiction

C. State Level Considerations

This program provides funding for projects that help fulfill part of the critical water-related needs in the Lower Los Angeles and San Gabriel Rivers serving a population of 4.8 million. The RMC has made great strides in water conservation and has helped to fund projects that reduce dependence on imported water. In addition, the RMC territory supports numerous threatened and endangered species critical to the State's conservation of its native flora and fauna. The RMC has funded and collaborated in several of the Region's multiple habitat conservation plans, recovery plans for these species and the RMC continues to support and fund the recovery of these species as a high priority and incorporates these plans into the RMC's Programs which will help to advance the State's goals of protecting and conserving the State's native flora and fauna.

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D. Justification

This proposal is consistent and would support the successful implementation of the RMC's mission and strategic plan. This request would allow funding of additional grants programs that are consistent with the RMC's Programs and also meets the requirements of the Propositions 50 bond statues. In addition, these programs will help implement multiple regional and local jurisdictional plans that address water quality, stormwater, groundwater, water supply and habitat restoration. Funding will be expended for the protection and restoration of rivers, lakes and streams, their watersheds and associated land, and other natural resources for the Lower Los Angeles and San Gabriel Rivers and Mountains Grant Programs.

E. Outcomes and Analysis of All Feasible Alternatives

Alternative 1: Fund support for this program from an alternative source.

Pros

- This would save General Fund on bond repayment.

Cons

- The RMC has no other source of funding to fulfill its statutory mandate and advance the goals of regional water self-sufficiency and habitat restoration. Bonds are meant to be self-sustaining and this approach would take funding from another source.

Alternative 2: Approve the funding as requested

The RMC anticipates funding projects for acquisition, design development and implementation. All projects are accountable to RMC grant guideline standards and available for public inspection through the RMC website. Funding from this request will go to a developed grant program at the RMC, which has significant experience in developing successful implementation grant programs through an open and transparent process. These additional funds will complete implementation of the RMC approved grants through the competitive process and most grants will include matching funds from the Grantees. The approved grants will include projects throughout the RMC's territory such as wetland restoration, water quality improvements, acquisition, and other projects that will restore the natural resources of the Lower Los Angeles and San Gabriel Rivers.

In addition, as with other bond programs bi-annual updates will be provided to the Department of Finance and the program is subject to an annual audit by the Office of State audits and Evaluations.

F. Implementation Plan

The RMC anticipates receiving continuance grant proposals throughout FY16-17 with possible grant awards at the regularly scheduled RMC Board meetings which occur every other month throughout the year.

G. Supplemental Information

Proposed Language:

3825-495—Reversion, San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy. As of June 30, 2016, the unencumbered balances of the appropriations provided in the following citations shall revert to the fund balances of the funds which the appropriations were made:
6031—Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002
(1) Item 3825-301-6031, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012)
6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006
(2) Item 3825-001-6051, Budget Act of 2015 (Chs. 10 and 11, Stats. 2015)

3825-101-6031—For local assistance, San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy, payable from the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002.....168,000

Schedule:

(1) 2990—San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy168,000

Provisions:

1. The funds appropriated in this item are available for expenditure for local assistance or capital outlay until June 30, 2019.

H. Recommendation

Alternative 2 is recommended. Implementing these programs will help the public to benefit from the funds allocated in the bond measure.

BCP Fiscal Detail Sheet

BCP Title: Proposition 50 and Proposition 84 Reversions

DP Name: 3825-301-BCP-DP-2016-A1

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Operating Expenses and Equipment						
54XX - Special Items of Expense	0	168	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$168	\$0	\$0	\$0	\$0
Total Budget Request	\$0	\$168	\$0	\$0	\$0	\$0

Fund Summary

Fund Source - Local Assistance

Water Security, Clean Drinking Water,
6031 - Coastal and Beach Protection Fund of
2002

	0	168	0	0	0	0
Total Local Assistance Expenditures	\$0	\$168	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$168	\$0	\$0	\$0	\$0

Program Summary

Program Funding

2990 - San Gabriel and Lower Los Angeles
Rivers and Mountains Conservancy

	0	168	0	0	0	0
Total All Programs	\$0	\$168	\$0	\$0	\$0	\$0