

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

| | | | |
|------------------------------------------------|-----------------------|-----------------------------------------|-------------------|
| Cal Year 2016-17 | Business Unit 3835 | Department Baldwin Hills Conservancy | Priority No. 1 |
| Budget Request Name 3835-001-BCP-DP-2016-GB | | Program 3095 | Subprogram |

Budget Request Description
 Acquisition and Improvement Program

Budget Request Summary

The Baldwin Hills Conservancy requests local assistance funding to provide grants for acquisitions and capital improvements from Proposition 40 pursuant to the California Clean Water, Clean Air, Safe Neighborhood Parks and Coastal Protection Act of 2002 (Public Resources Code 5096.610c/.650 (b)(7)).

| | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|------|
| 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 No | Code Section(s) to be Added/Amended/Repealed | |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 <i>Fred Valle</i> | Date 9/2/15 | Reviewed By <i>[Signature]</i> | Date 9/4/15 |
| Department Director <i>[Signature]</i> | Date 9/1/15 | Agency Secretary <i>[Signature]</i> | Date 9/4/15 |

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

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|---------------------------------------------|---------------------------------------------|
| PPBA Original Signed by Amanda Martin | Date submitted to the Legislature 1-8-16 |
|---------------------------------------------|---------------------------------------------|

Analysis of Problem

A. Budget Request Summary

The Baldwin Hills Conservancy (Conservancy) requests \$6,025,000 in local assistance funding to provide grants for acquisitions and capital improvements from Proposition 40 pursuant to the California Clean Water, Clean Air, Safe Neighborhood Parks and Coastal Protection Act of 2002 (Public Resources Code 5096.610c/.650 (b)(7)). If approved, the balances from the Baldwin Hills Conservancy (Conservancy) 2002 and 2003 Prop 40 reverted bond funds would be available to be spent in Fiscal Year (FY) 2016-17 for implementing the Conservancy's mission of acquiring and developing open space in the Baldwin Hills area. The Conservancy's land conservation and park improvement program will further the expansion of Kenneth Hahn State Recreation Area and protect the last remaining open space in this densely populated region of urban Los Angeles County. Through planned improvements ranging from recreation, public access, trails, urban greening and watershed preservation, much needed outdoor resources will be made available to the public. Approval of this proposal will implement critical components of the park master plan prepared pursuant to subdivisions (b) and (c) of Section 1 of Chapter 752, Statutes of 1999 (SB 1048).

This proposal also requests that the funds be available for encumbrance until June 30, 2019 and be available for expenditure for local assistance or capital outlay (attachment).

B. Background/History

This proposal would provide the Conservancy appropriations to acquire open space lands in the Baldwin Hills area and improve existing parkland. These efforts would be accomplished by providing grants to local agencies. Overall, acquisition and improvement projects are designed to enhance and protect the last two-square mile area of open space in the Ballona Creek Watershed while providing for the public's enjoyment of California's unique environmental landscape.

Natural habitat, comprised mainly of native coastal sage scrub, accounts for over 1/3 of the total area and is home to numerous native wildlife species including over 166 types of birds, 21 types of mammals, 12 types of reptiles, and 12 types of butterflies. Invasive plant species and fragmentation from oil production have compromised the integrity of the surviving habitat. Restoration and improvement of these lands will provide wildlife corridors, improve the health of the natural ecosystems, sequester carbon emissions, and preserve the scenic beauty of the area.

The remaining 2/3 of the land is severely degraded from oil production, yet these lands hold significant public value as open space with critical recreation, viewshed, cultural and educational opportunities that are unique to this region. Based on census data and acreage totals compiled within a five-mile radius of the park, the communities of the Baldwin Hills are quantifiably park poor. With only one acre per thousand residents, the region falls far below the nation's standard of six acres per thousand residents. Conservation of the remaining open space will help preserve remnant native habitat, increase wildlife biodiversity, reduce urban runoff and offset greenhouse gas emissions in the heart of California's most populated watershed. Moreover, improvements will provide a wide variety of outdoor recreation and interpretation opportunities that are currently unavailable in this part of urban Los Angeles County. This proposal would allow funds to be utilized to leverage critical lands transactions from willing sellers and implement site improvement projects on State, County and City managed parkland. The amount proposed would ensure that key opportunities are not lost during the 2016-17 fiscal year.

C. State Level Considerations

This proposal is essential to implement the mission of the Conservancy. The Baldwin Hills Park Master plan was adopted by the board of directors in September 2002 and provides the guidelines for the Conservancy to expand on the acquisition and development efforts initiated by the County of Los Angeles and the California Department of Parks and Recreation in 1971.

By protecting the remaining open space and coordinating an integrated program of resources stewardship, the Conservancy will ensure the Baldwin Hills area is managed for its optimum recreational and natural resource values while meeting the needs of the surrounding community and the region's long-term recreation and watershed protection goals.

D. Justification

This proposal would provide beneficial impacts and or intersect with a variety of ecosystem health indicators in the region. These include: Urban tree canopy (Type III); Soil Clean-up (Type I):

Analysis of Problem

Contaminated Sites (Type I); Land management in California (Type I); Status of Amphibian population (Type III); and Spill/Release episodes – Waters (Type I). Ecosystem preservation efforts through grant programs include, but are not limited to, acquisition of open space, habitat restoration, site remediation and sustainable development practices in the ongoing development of parkland. The programs will protect rapidly depleting ecosystems in close proximity to dense populations allowing for improved quantification of California's ecosystem health indicators in urban environments.

Natural habitat, comprised mainly of native coastal sage scrub, accounts for over 1/3 of the total area and is home to numerous native wildlife species including over 166 types of birds, 21 types of mammals, 12 types of reptiles, and 12 types of butterflies. Invasive plant species and fragmentation from oil production have compromised the integrity of the surviving habitat. The project provides for the restoration and improvement of these lands through the creation of wildlife corridors, improving the health of the natural ecosystems, sequestering carbon emissions, and preserving the native characteristics of the area.

Finally, the creation of a network of trails from the Baldwin Hills to the Santa Monica Bay (Park to Playa) will establish the first regional trail in Southwest Los Angeles County. These non-vehicular contiguous ten-miles of trail will provide pedestrian-friendly infrastructure to link existing neighborhoods, public transportation routes, schools, park amenities and businesses in one of the most densely populated regions in the state.

E. Outcomes and Accountability

The appropriated funds would provide the Conservancy with the means to leverage targeted acquisitions and developments in a timely manner. All grants would require matching funds from prospective grantees, increasing the capacity for large scale projects within the territory. The number of solicitations for proposals to implement improvement projects called for in the Baldwin Hills Park Master Plan would be increased by 40% due to the availability of voter mandated funds in this appropriation. It is anticipated up to 4 projects, ranging from land conservation, public access, recreation facilities, habitat restoration and interpretation will be managed from concept to completion. Once implemented, ongoing monitoring will be administered by the Conservancy, with management responsibilities undertaken by the grantee or the appropriate local agency.

Projected Outcomes

| Workload Measure | CY | BY | BY+1 | BY+2 | BY+3 | BY+4 |
|----------------------------------|-------------------------|--------------------------|-------------------------|-------------------|------------------|-------------------|
| Solicitation & Project selection | 1 grant approved | 2 grants approved | 1 grant approved | | | |
| Design Development | | 1 project | 2 projects | 1 project | | |
| Construction | | 1 project | 1 project | 2 projects | | |
| Management & Monitoring | | | | 1 project | 1 project | 2 projects |

F. Analysis of All Feasible Alternatives

1. Fund the proposal as requested with \$6,025,000 in local assistance funding. This proposal would allow the Conservancy to acquire open space lands in the Baldwin Hills and implement site improvements on public land. Accordingly, Prop. 40 funds would be authorized for new projects under the Conservancy's work program. With this funding, the Conservancy would have the capability to acquire targeted land parcels from willing sellers and implement capital improvements called for in the master plan. Due to the size and complexity of the projects, it will be necessary for the Conservancy to leverage and or administer grants to local agencies or non-profits to successfully implement the program. Any future projects would not be possible if this proposal were to be rejected.

Analysis of Problem

2. A second alternative would limit the Conservancy to acquire and develop lands using only donations, grants, existing bond funds and acquisition partnerships with local and federal agencies and non-profit organizations. Under this alternative, the Conservancy would not be provided sufficient direct capital outlay funding to direct projects, but would be able to spend limited existing state funds it receives for its program objectives. This approach would only allow the Conservancy to utilize one half of its remaining allocation of Prop 40 funds to acquire lands and to initiate site improvements. Projects could be maximized only if and when additional state and non-state funds became available. This alternative would not meet the objectives of the voter approved bonds or accomplish the Conservancy's mission in an effective manner and would require intermittent reimbursement authority at substantially high amounts.
3. Deny this BCP. While this alternative would require no authority, it would preclude the Conservancy from achieving its mission effectively.

G. Implementation Plan

To achieve its mission, the Conservancy seeks to acquire property interests for approximately 651 acres that remain unprotected. Implementing improvements to the nearly 630 acres of existing public lands also remains a priority. The proposal would allow the Conservancy to pursue acquisition and or improvement opportunities on targeted acres during FY 2016-17.

Approximately 460 acres are located in the western ridgeline and include nearly 120 acres of natural habitat area with existing healthy native coastal sage scrub. Approximately 175 acres are located along the southern portion of the eastern ridgeline just below Kenneth Hahn State Recreation Area. This acreage is targeted for restoration and development of recreation fields, trails, park facilities and wildlife zones. The remaining 21 acres constitute perimeter parcels around those areas, key to improved access, parking and trail connections. The cost for targeted acquisitions is estimated at \$17,500.00.

As specified in the Baldwin Hills Park Master Plan, the Conservancy is charged with providing extensive active and passive recreation facilities, education facilities, trails, and cultural amenities. Planned site improvements selected from the Baldwin Hills Park Linkage and Access Study include 7 remaining improvement projects that implement key components of the Baldwin Hills Park Master Plan. Detailed preliminary design concepts and cost estimates for a comprehensive network of trails and open space linkages, natural habitat restoration and development of interpretive amenities are ready for implementation through partnerships with local agencies and non-profit organizations. The cost for access, habitat and interpretive amenity improvements is estimated at \$13,000,000.

H. Supplemental Information

As purchase prices vary with each landowner based on mineral interests, the prices are estimates using comparable sales and surface accessibility of the property. Preliminary appraisals have been conducted, but approval of and review of final appraisals would be completed before acquisitions occur. Improvement project preliminary estimates have been developed by consultants for each concept proposed in the adopted Linkage and Access Study.

I. Recommendation

Alternative 1, fund the proposal of \$6,025,000 in local assistance funding as it will allow the Conservancy to continue its mission. Approval of the proposal would help secure and or develop critical landholdings that will increase the size and scope of the only major state park serving nearly three million people within the parkland's sphere of impact. The acquisition and development of these lands for the expansion of Kenneth Hahn State Recreation Area is consistent with current efforts to protect the scenic, cultural, educational, and recreational resource values of the Baldwin Hills area.

NEW ITEM

Item

3835-101-6029 – For local assistance, Baldwin Hills Conservancy, payable from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection

Fund.....\$6,025,000

Provisions:

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

BCP Fiscal Detail Sheet

BCP Title: Baldwin Hills Acquisition and Improvement Program

DP Name: 3835-001-BCP-DP-2016-GB

Budget Request Summary

| | CY | BY | BY+1 | BY+2 | BY+3 | BY+4 |
|-----------------------------------------------|------------|----------------|------------|------------|------------|------------|
| Operating Expenses and Equipment | | | | | | |
| 54XX - Special Items of Expense | 0 | 6,025 | 0 | 0 | 0 | 0 |
| Total Operating Expenses and Equipment | \$0 | \$6,025 | \$0 | \$0 | \$0 | \$0 |
| Total Budget Request | \$0 | \$6,025 | \$0 | \$0 | \$0 | \$0 |

Fund Summary

| | | | | | | |
|-----------------------------------------------------------|------------|----------------|------------|------------|------------|------------|
| Fund Source - Local Assistance | | | | | | |
| California Clean Water, Clean Air, Safe | | | | | | |
| 6029 - Neighborhood Parks, and Coastal Protection Fund | 0 | 6,025 | 0 | 0 | 0 | 0 |
| Total Local Assistance Expenditures | \$0 | \$6,025 | \$0 | \$0 | \$0 | \$0 |
| Total All Funds | \$0 | \$6,025 | \$0 | \$0 | \$0 | \$0 |

Program Summary

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|----------------------------------|------------|----------------|------------|------------|------------|------------|
| Program Funding | | | | | | |
| 3090 - Baldwin Hills Conservancy | 0 | 6,025 | 0 | 0 | 0 | 0 |
| Total All Programs | \$0 | \$6,025 | \$0 | \$0 | \$0 | \$0 |