



Date: September 20, 2007

To: Coastal Conservancy Members

From: Sam Schuchat, Executive Officer
Nadine Hitchcock, Deputy Executive Officer

cc: Legislative Representatives

Re: Consideration and Possible Adoption of the *2007 Coastal Conservancy Strategic Plan*

Based on discussion and comments at the July 2007 public meeting of the Conservancy, staff has prepared a proposed final *2007 Coastal Conservancy Strategic Plan (Plan)*, attached as Exhibit A to this memorandum. Staff has also prepared a proposed resolution, below, by which the Conservancy may adopt the Plan.

The 2007 Strategic Plan is an update to and replacement for the existing Strategic Plan, adopted by the Conservancy in 2003. This memo summarizes the changes made to the 2003 plan. These changes were discussed with the Conservancy at its public meetings in March, May, and July 2007. The Plan incorporates comments by the Conservancy at the May and July meetings.

The 2007 Strategic Plan retains much of the 2003 Strategic Plan. Only minor edits have been made to its organization, mission, vision, business principles, and project-selection criteria. For example, changes to these sections reflect the need to include “ocean” in the Conservancy’s mission and project criteria, and to include Ocean Protection Council as a fourth programmatic area. Updates to the summary of statutory authorities were required to incorporate new or expanded statutory authorities added since 2003. These include integrated coastal and marine resources protection, restoration of urban watersheds, environmental education, ocean-resource and maritime-history education, the San Francisco Bay Water Trail, and recovery of the sea otter.

The Plan’s goals and objectives were rewritten as needed, to (1) reflect accomplishments to date (such as completion of the Coastal Trail logo); (2) incorporate emerging issues (such as the multitude of potential impacts from climate change, the need to locate parks and trails in underserved communities, prevention of new invasive species introductions, and reduction of the Conservancy’s overall “carbon footprint”); (3) address expanded

authorities; (4) update project priorities (such as dam removal, working landscapes); and (5) ensure that objectives are measurable and achievable in light of available and estimated potential funding for the next five years. Ascertaining whether goals and objectives are achievable required assumptions about the degree to which new funding will be appropriated to the Conservancy, the amount of Conservancy funds that will be “leveraged,” and the cost of the projects. The Plan assumes that the Conservancy will continue to leverage its funds at a ratio of two-to-one, that with existing and likely new funding, the Conservancy will have between \$600 and \$650 million to spend over the life of the Plan, and that for each region, recent project-cost data can be extrapolated to provide reasonable estimates of project and program costs over the next five years.

The Plan’s goals and objectives required significant substantive changes to address potential impacts to Conservancy projects from the effects of climate change. This is accomplished through the addition of language in all objectives or respective strategies to ensure that the latest predictions of sea level rise, altered stream flows, shoreline and bank erosion, and so on, are factored into the design and siting of new or restored projects, including public access improvements and wetlands. Similarly, predicted changes in habitat type will be factored into development of priorities for Conservancy projects involving land acquisitions.

The Plan contains new language describing the statutory authority created by the passage of the California Ocean Protection Act, which created the California Ocean Protection Council (OPC) and the Ocean Protection Trust. The Plan explains the relationship of the new programs and the roles and responsibilities of the Secretary for Resources and the Executive Officer of the Conservancy. Goals 13 and 14 of the Plan pertain to conducting the work of the OPC efficiently, coordinating well with other organizations, and implementing the OPC’s own strategic plan.

A proposed resolution for adoption of the *2007 Coastal Conservancy Strategic Plan* follows. After its adoption, the *2007 Coastal Conservancy Strategic Plan* will be made available on the Conservancy’s website, and annual progress reports will be presented to the Conservancy.

RESOLUTION AND FINDINGS:

Staff recommends that the State Coastal Conservancy adopt the following resolution pursuant to Sections 31000 et seq. of the Public Resources Code:

“The State Coastal Conservancy hereby adopts the *2007 Coastal Conservancy Strategic Plan* (including minor revisions to the Conservancy’s Project Selection Criteria and Guidelines to add a reference to “ocean” under the “Location” and “Urgency” headings), Exhibit A to the accompanying memorandum, as an update to and replacement for the existing 2003 Strategic Plan.”

Staff further recommends that the Conservancy adopt the following findings:

“Based on the accompanying memorandum and attached exhibit, the State Coastal Conservancy hereby finds that:

1. The *2007 Coastal Conservancy Strategic Plan* is consistent with and will support implementation of the Conservancy’s statutory responsibilities under Division 21 of the California Public Resources Code.”
2. The *Plan* is intended to provide a policy reference, a comprehensive strategy to conserve California’s coastal ocean resources and ensure public access to and along the coast, a broad context for evaluating new opportunities and allocating resources, a means for measuring accomplishments, and a basis for explaining the continuing need for state investment in coastal resource protection.”

COMPLIANCE WITH CEQA:

Under the California Environmental Quality Act (“CEQA”) Guidelines, 14 Cal. Code of Regulations §§ 15000 et seq., a “project,” in relevant part, consists of an action that can cause either a direct physical change in the environment, or a reasonably foreseeable indirect physical change; and that is an activity directly undertaken or funded by a public agency, or an activity that involves the issuance of a permit or other entitlement. 14 Cal. Code of Regulations § 15378. Under § 15382, a “significant effect on the environment means a substantial or potentially substantial adverse change in land, air, water, minerals, flora, fauna, ambient noise, and objects of historic or aesthetic significance.”

The Plan states goals, objectives, and strategies, and notes possible funding sources. It identifies types of habitats of concern, suggests participation in various processes, calls for completion of plans, collection of data, coordination, investigation, consultation, communication, and support of various goals of other entities. The Plan is descriptive and general, and does not provide for or authorize specific projects. Many future activities of the agency that comply with the Plan will, of course, require extensive CEQA compliance; however, adoption of the Plan does not constitute a project for purposes of CEQA.



CALIFORNIA STATE COASTAL CONSERVANCY

Strategic Plan

UPDATE

2007

CALIFORNIA STATE COASTAL CONSERVANCY

**S T R A T E G I C
P L A N**

2007



Coastal
Conservancy



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The Coastal Conservancy acts with others to preserve, protect, and restore the resources of the California coast. Our vision is of a beautiful, restored, and accessible coastline.

Plan prepared by Coastal Conservancy staff

July 2007

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Executive Summary

THE 2003 COASTAL CONSERVANCY *Strategic Plan* was prepared pursuant to the direction and guidelines provided by the Department of Finance in Management Memo 96-23 (8/9/96) and Budget Letter 96-16 (9/23/96). The Conservancy conducted public hearings and reviewed preliminary drafts on March 8, 2007 and May 24, 2007, and a final draft on July 16, 2007. The Strategic Plan was approved by the Coastal Conservancy at a public hearing on July 16, 2007.

The document describes current and historical resource allocation by the Conservancy, public needs served by the agency, policies and principles guiding the Conservancy and its staff, and the intended and recommended future course of the agency's efforts. The plan starts with background information about the Conservancy, including the Conservancy's mission and vision, its business principles, and project selection criteria. The Conservancy's mission is based on 13 statutory authorities contained in Division 21 of the Public Resources Code, and these make up four program areas:

- Public Access
- The San Francisco Bay Area Conservancy
- Coastal Resource Conservation
- Ocean Protection Council

For each program area, there is a description of the pertinent statutory authorities, followed by the issues and the Conservancy's priorities for the program. This is followed by specific programs goals and objectives, strategies to meet the objective, expected outcome measures, and a breakout of how the overall objective will be met within the Conservancy's four administrative geographic regions:

- North Coast (Del Norte through coastal Marin counties)
- San Francisco Bay Area Conservancy (nine Bay Area counties)
- Central Coast (coastal San Mateo through Santa Barbara)
- South Coast (Ventura through San Diego counties)

The Strategic Plan is a "living" document, intended for reference in the course of conducting the daily activities of the Conservancy, and it will be subject to an annual formal evaluation, and updating within five years.

Introduction and Background

Audiences for the Plan are:

- *The Conservancy and its staff*, to provide a policy reference, a comprehensive context for evaluating new opportunities and allocating resources, and a set of expectations for measuring the effectiveness of our efforts
- *The Resources Agency*, to assist in coordinating the work of the Conservancy with other agencies and departments and provide a basis for a comprehensive strategy to conserve California's natural heritage
- *Members of the Legislature*, to provide the understanding necessary for management and oversight of the agency and to justify allocation of the financial resources needed to carry out California's Coastal Management Program and other statutory activities
- *Control agencies*, such as the Department of Finance, Legislative Analyst, State Auditor, and Department of General Services, to explain the contribution of the Conservancy to the accomplishment of the state's resource conservation priorities, and to provide a detailed projection of the Conservancy's needs for funding and staffing

- *Our clients*—local governments, other state agencies, private landowners, nonprofit conservation organizations, and private conservation funders—to build on their knowledge of the Conservancy as a cooperative, assisting agency that will be available as a problem-solving partner
- *The general public*, to invite comment on the activities of the Conservancy and to explain the continued need for state investment in coastal resource protection

Assumptions

FUNDING WILL CONTINUE to be provided to the Conservancy to enable it to continue a full program of coastal resource protection and development.

The Conservancy has experienced phenomenal growth in capital outlay funding for expenditure on projects since its inception. In its first 20 years, the Conservancy spent approximately \$200 million on restoration, acquisition, and access projects. During the next five years the Conservancy dedicated \$400 million to that work. In the past five years, between 2001 and 2006, Propositions 40 and 50 allocated \$380 million directly to the Conservancy, the Legislature allocated an additional \$46.4 million from Proposition 40 for watershed management projects, and the California Wildlife Conservation Board granted the Conservancy \$40 million for San Francisco Bay Area wetland projects.

It is anticipated that the next five years' funding will be at levels similar to or greater than the past five years. The passage of Proposition 84 in November 2006 allocated \$360 million to the Conservancy. Another \$90 million is available to the Conservancy for purposes of ocean protection through the Ocean Protection Trust Fund.

Total funds available to the Conservancy for expenditure on projects over the next five years is approximately \$500 million, including balances from recent bonds and Proposition 84. For purposes of planning and prioritizing expenditures for the next five years, the Conservancy assumes that \$100–150 million of additional funds will be available for expenditure within the five-year life of the 2007 Strategic Plan. These funds will be derived from legislative appropriations of unallocated sections of Proposition 84, one additional state resource bond, and some newly developed or allocated non-bond sources, such as a Bay Area license plate. In total, this plan assumes the Conservancy will have a total of \$600 to \$650 million to spend, \$100 to \$130 million per year over the next five years, and that we will continue to leverage Conservancy funds on average by at least two to one (the amount leveraged varies with project type, by region, and depending on existence of other funds, but this average is relatively constant over the years). Therefore the monetary value of the combined objectives within this plan totals \$1.8–1.9 billion.

THE CONSERVANCY'S RECENTLY completed Five-Year Capital Infrastructure Plan FY08/09–12/13 identified a need for approximately two times the dollar amount assumed to be available to the Conservancy. Additionally, like this strategic plan, it also assumes the Conservancy's funds will be matched by at least 2–1.

As a result, in order to fully meet identified needs and achieve its mission and goals, the Conservancy must be exceptionally strategic in targeting expenditures to the highest priority needs, pursue all opportunities to obtain additional funding, and where feasible, increase the level of matching funds.

THE STATE WILL maintain a strong regulatory program controlling the use of coastal resources.

As a result, there will continue to be a need for assistance to landowners and local governments to achieve permit compliance and facilitate appropriate new development.

THE LEGAL SYSTEM will continue to be unable to resolve all threats to sensitive resources and public use of the coast.

As a result, public acquisition of coastal access routes and environmentally sensitive lands will continue to be needed.

THE INCREASING POPULATION will continue to drive up the demand for coastal real estate and for coastal recreation opportunities.

This will pose market threats to coastal access, coastal agriculture, and the preservation of wild-life habitat. It will also increase opportunities for the restoration of older urban waterfronts.

As a result, state government will continue to need an agency able to meet these challenges in the private market, including skills in land-owner negotiation, less-than-fee acquisition, agricultural economics, public development, multi-agency partnerships, and other collaborative, noncoercive means of meeting public goals.

THE STATE WILL experience an increasingly ethnically diverse population.

As a result, state government will need to increase staff resources and expenditures for environmental education, and public access in underserved areas, and ensure that projects consider and, where appropriate, address environmental justice issues.

CLIMATE CHANGE WILL have dramatic physical, ecological, economic, and social impacts on coastal, marine, and inland resources.

As a result, the State will need to work with other organizations to reduce atmospheric carbon, and support planning for adaptation to environmental changes, such as inundation of low-elevation coastal areas, alteration of river and stream flows, increased erosion, and habitat alteration. In addition, expenditures for infrastructure and other projects need to include projected climate changes in project designs and siting, and need to incorporate appropriate mitigation measures.

Other planning documents

The 2007 *Coastal Conservancy Strategic Plan* is the extension of a process of planning begun by the Conservancy in 1992. It is the third strategic plan written and approved by the Conservancy, and builds on the first plan completed in 1997 and, more significantly, the second plan completed in 2003. A number of other key planning documents that should be considered a part of this document are included on the accompanying CD.

Coastal Conservancy's Mission and Vision

THE COASTAL CONSERVANCY acts with others to preserve, protect, and restore the resources of the California coast, ocean, and the San Francisco Bay Area. Our vision is of a beautiful, restored, and accessible coastline, ocean and San Francisco Bay Area.

Business Principles

THE CONSERVANCY IS a problem-solving agency, emphasizing “doing” projects that solve problems (including needed project planning) rather than “planning” (for the purpose of adopting public policy).

- The Conservancy works in cooperation with others and strives to be an agency whose involvement is sought by others.

- The Conservancy works on landscape-wide projects that serve significant regional or statewide objectives.
- The Conservancy employs the best available science for each project, subjecting its projects to independent scientific review when necessary and feasible.
- The Conservancy values and employs bottom-up community-based planning. The Conservancy believes that the best resource protection ensues when local citizens participate in planning the future of their own natural heritage.
- The Conservancy staff adds value by its combination of technical knowledge, commitment to community involvement, and skill at communicating the needs of the coast to political decision makers. That skill level is a resource for California and should be constantly improved and kept current.
- The Conservancy is accountable to the citizens of California, and all of the Conservancy projects are discussed and acted upon by the board with a full opportunity for public involvement.
- The Conservancy strives to minimize procedural delay and complexity in its work.

Project Selection Criteria

(For use in the determination of the priority of Conservancy projects under Division 21 of the Public Resources Code)

Key Criteria Required by the Conservancy

- *Promotion of the Conservancy's statutory programs and purposes*
- *Consistency with purposes of the funding source*
- *Support from the public*
- *Location* (must benefit coastal, ocean resources, or the San Francisco Bay region)
- *Need* (desired project or result will not occur without Conservancy participation)
- *Greater-than-local interest*

Additional Conservancy-Adopted Criteria

- *Urgency* (threat to a coastal or ocean resource from development, natural or economic conditions; pressing need; or a fleeting opportunity)
- *Resolution* of more than one issue
- *Leverage* (contribution of funds or services by other entities)
- *Conflict resolution*
- *Innovation* (for example, environmental or economic demonstration)
- *Readiness* (ability of the grantee and others to start and finish the project in a timely manner)
- *Realization of prior Conservancy goals* (advances previous Conservancy projects)
- *Return to Conservancy* (funds will be repaid to the Conservancy, consistent with the Conservancy's long-term financial strategy)
- *Cooperation* (extent to which the public, nonprofit groups, landowners, and others will contribute to the project)

CALIFORNIA STATE COASTAL CONSERVANCY PROGRAMS

Public Access

Coastal Accessways

- Coastal Trail
- Inland Trail Links/River Parkways
- Diverse Accessways
- OTDs (Offers to Dedicate)
- Alternative Transit Options

Urban Waterfront Restoration

- Revitalize waterfronts/
Promote excellence of design
- Commercial Fishing/Ports/Harbors

Environmental Education

Authorities:

Coastal Access Program (1978)
Urban Waterfronts Program (1984)
Coastal Trail (2000)
Environmental Education (2001)

Coastal Resources Conservation

Acquisition of Resource/ Open Space Lands

Coastal and Ocean Habitats

*Protecting, Restoring and Enhancing
Biological Diversity*

- Threatened/Endangered Habitats
- Habitat Corridors
- Invasive Species

Wetlands, Rivers, Watersheds

- Watershed Functions
- Water Quality
- Sand Supply

Preserving Coastal Agriculture

Coastal Zone Management/ Conflict Resolution

Environmental Education

Authorities:

Coastal Restoration Program (1978)
Site Reservation Program (1978)
Enhancement Program (1978)
Coastal Agriculture Program (1978)
Coastal Restoration Program (1978)
Enhancement Program (1978)
Watershed Restoration (2003)
Coastal and Marine Resource Protection (2003, 2005)

SF Bay Conservancy

Protecting, Restoring and Enhancing Biological Diversity

- Threatened/Endangered Habitats
(e.g., wetlands)
- Invasive Species
- Habitat Corridors
- Fish Passage
- Water Quality
- Urban Creeks

Public Access, Recreation, and Education

- Bay, Ridge and Connector Trails
- Recreation and Education Facilities

Acquisition of Resource/ Open Space and Agricultural Lands

Environmental Education

Authorities:

SF Bay Trail (1988)
SF Bay Conservancy Program (1997)
Water Trail (2005)
Education (2001, 2005)

Ocean Protection Council

Governance

- Funding
- Interagency Collaboration
- Enforcement
- Ecosystem-based Management
- Federal Support
- Regional Coordination

Research and Monitoring

- Basic Research
- Ocean Monitoring (Mapping, Physical, and Biological Monitoring)

Ocean and Coastal Water Quality

- Support Enforcement of Pollution Controls
- Support Innovation
- Assist in Reducing the Impacts of Once-through Cooling
- Help to Advance Water Quality Testing

Physical Processes and Habitat Structure

- Habitat Restoration
- Regional Sediment Management
- Climate Change

Ocean and Coastal Ecosystems

- Marine Life Protection Act
- Marine Life Management Act
- Invasive Species
- Market-based Fisheries
- Sustainable Economic Activity

Education and Outreach

Authorities:
Ocean Protection Council (2005)

Program Summaries/Statutory Authorities/Goals/Objectives

The four broad areas outlined on the previous two pages provide an overview of the Conservancy's work. Within these areas—which are open to flexible interpretation—the Conservancy undertakes projects. In this document, the projects are grouped into subprograms that roughly correspond to the chapter headings in Division 21. The projects are selected and evaluated according to specific goals and objectives. In addition, the Legislature has accorded particular importance to certain major, long-term efforts (such as the Coastal Trail and river parkways), and has specified funding sources. Some of these efforts, such as the Southern California Wetlands Recovery Project, are being undertaken in collaboration with multiple agencies and other partners.

For each program, there is a brief description here of its statutory authorities, and of corresponding issues and priorities, that precedes specific goals and objectives. In some cases, projects to address various problems may be addressed under a range of statutory authorities and with the help of funding sources available to the Conservancy. For instance, agricultural preservation is dealt with mainly through the agricultural conservation chapter of Division 21. However, projects benefiting agriculture are also carried out through the resource enhancement, watershed, and San Francisco Bay Area and public-access programs.

Monitoring and Tracking

Unless otherwise noted, all goals and objectives are meant to be completed over a five-year period beginning in July 2007. The primary tool to be used to monitor and track the degree to which goals and objectives are accomplished will be the Conservancy's project database. Where other tools are necessary to monitor progress, they are identified following the outcome measure for that objective. The results of monitoring and tracking objectives will be evaluated and summarized in an annual progress report.

PUBLIC ACCESS

Statutory Authorities

The California Constitution and the Coastal Act require that public access to and along the shoreline be maximized (Coastal Access Action Plan, Coastal Commission 1999). Widespread concern about losing public access to the coast was the impetus for Proposition 20 in 1972, which created the Coastal Commission and the ultimate passage of the Coastal Act in 1976. Section 30001.5 (c) of the Coastal Act provides that it is the state's goal to “maximize public access to and along the coast and maximize public recreational opportunities in the Coastal Zone consistent with sound resource conservation principles and constitutionally protected rights of private property owners.

The Coastal Conservancy is directed to “have a principal role in the implementation of a system of public accessways to and along the state's coastline” (Public Resources Code Section 31400, 31400.1). In 2001, legislation was enacted requiring the Conservancy to coordinate the development of a trail in consultation with the Department of Parks and Recreation and the California Coastal Commission. The legislation specifically directs the Conservancy to prepare a plan and coordinate the development of the California Coastal Trail, and the Conservancy may award grants and undertake projects to expand inland trail systems that link to the Coastal Trail (Public Resources Code Sections 31408, 31409).

In 2002, the Legislature declared that in order to prevent the potential loss of public accessways to and along the state's coastline, it is in the best interest of the state to accept all offers to dedicate real property that protect open space or have the potential to provide access to the shoreline and view areas, or that provide a connection to other public properties or easements. These offers to dedicate frequently result from conditions specified in development permits issued by the Coastal Commission. The Legislature has mandated that the Conservancy accept any outstanding offers to dedicate a public accessway that is not accepted by others within 90 days of its expiration date (Public Resources Code 31402.2).

The Coastal Conservancy's Waterfronts Program was initiated under the Urban Waterfront Restoration Act of 1981 (Public Resources Code Section 31300 et seq.). In passing the act, the Legislature determined that many urban waterfront areas in California "are in need of restoration in order to be the vital economic and cultural component of the community which they once were," and it provided the Conservancy with authority to undertake projects and award grants for restoration of urban waterfronts.

The Conservancy's waterfront authority was expanded in 2005 to work within urban coastal watersheds by supporting projects and activities that are compatible with the preservation, restoration, or enhancement of ocean, coastal, or watershed resources, or that facilitate environmental education related to these resources. The Conservancy is further allowed to undertake activities and to support events or infrastructure related to coastal, watershed, or ocean resource education and maritime history.

The Conservancy's authority was further expanded to allow for the Conservancy to undertake or support educational projects and programs for pupils in kindergarten through grade 12, that relate to the preservation, protection, enhancement, and maintenance of coastal resources.

SUBPROGRAMS: ISSUES AND PRIORITIES

California Coastal Trail

Development of the California Coastal Trail is a key coastal access mandate for the Conservancy. With the spectacular beauty, unique coastal towns, and renowned cities of the California coast, a continuous trail along the coast is gaining national and international prominence. To support the development of the Coastal Trail and comply with legislative mandates, the Conservancy established a Coastal Trail Working Group that guided the completion of a plan for the development of the trail which is "to the extent feasible . . . constructed along the state's coastline from the Oregon border to the border with Mexico." The Coastal Trail Plan is completed and was approved by the Governor's Office. The Conservancy is working in partnership with California Department of Parks and Recreation, the California Coastal Commission, and others to implement the recommendations of the Coastal Trail Plan, including making existing trails part of the system and developing and acquiring new and existing rights-of-way.

Public Accessways

There are currently over 1,000 access points to the coast, serving a population of over 37 million Californians and countless tourists. These stairways, trails, parking lots, restrooms, hostels, and campgrounds are the maintenance and operational responsibilities of local, state, and federal agencies and, in some cases, private concessions and nonprofit organizations. Many facilities suffer from lack of long-term maintenance and need reconstruction. Additional access points are greatly needed to serve a growing population. The Coastal Commission has a goal of ultimately having one public accessway to the shore approximately every quarter of a mile. Under legislation passed in 2002, the Conservancy is required to open at least three new accessways each year.

The Conservancy will provide funding for the acquisition of land, major repairs and reconstruction, and the construction of new facilities. To the extent special funds are available (e.g., Coastal Access Account, Whale Tail License Plate Fund) the Conservancy will provide funds for annual operations, for unique projects, and special events. The Conservancy will work to develop one or more projects that promote alternative means of transportation to coastal areas, which will reduce traffic congestion and pollution.

Offers to Dedicate

There are already 119 offers to dedicate public access easements to or along the coast that will expire in the next five years. These offers, required by regulatory actions of the Coastal Commission, may be accepted by public or private organizations. The Coastal Conservancy is required by statute to accept any offer that will expire within 90 days. The Conservancy will ensure that these offers are accepted and will also work with the Coastal Commission to persuade other organizations to accept such offers, and to open and manage them for public use, where possible.

Urban Waterfront Restoration

Many of the state's waterfront areas have fallen into disrepair. Repair, reconstruction and redevelopment of these waterfronts can be the key to the economic revitalization of coastal towns, especially those suffering from declines in local industries such as logging and commercial fishing. The Coastal Conservancy will support planning and implementation of waterfront redevelopment in smaller cities and towns, especially those suffering from declines in local industries.

Waterfront facilities such as piers, parks, promenades, science and maritime museums, and interpretive centers in the state's major cities and tourist centers are regional amenities

and attractions for visitors from around the United States and the world, bolstering the California economy. The Conservancy will support development and reconstruction of major waterfront and riverfront infrastructure and facilities with bond funds. The Conservancy will also support restoration of the state's urban waterfronts for coastal-dependent uses, including the maritime industry, commercial fishing, and harbor improvements that serve foreign trade. The Conservancy seeks to promote excellence of design and the sensitive integration of buildings into the natural coastal environment. To the extent that appropriate special funds are available, the Conservancy will support operations of regional facilities and special waterfront educational events.

Commercial Fishing/ Ports/Harbors

The commercial fishing industry is in decline due to depleted stocks of various fish species. This adversely affects communities and regional economies. The Conservancy will work with other resource agencies to improve the health of fisheries. It will also work with the fishing industry to increase its efficiency by supporting public infrastructure improvements and installations.

Maritime commerce is a key California industry. The expansion or restoration of port

and harbor facilities may conflict with natural resources protection. The Conservancy will provide technical and other resources to further the revitalization of California ports and harbors consistent with other goals.

Education

Coastal protection has enjoyed wide popular support over the past three decades. By educating citizens about the sensitivity of coastal resources and what they can do to assist in protection and restoration efforts, this support can be sustained and increased. The Conservancy is authorized to support educational projects and programs for elementary school children relating to the preservation, protection, enhancement, and maintenance of coastal resources. To the extent that appropriate funding sources are available (non-General Fund), the Conservancy will assist government and nonprofit partners in developing high-quality coastal-oriented educational experiences and materials for school children. It will assist nonprofit organizations in providing outreach to low-income, underserved, and inland areas. Additionally, the Conservancy will include public education in the range of its projects. This may include development of interpretive centers or other educational facilities, signs, and displays.

Goal 1

Develop the Coastal Trail as a major new recreational amenity, tourist attraction, and alternative transportation system, especially in urban areas, and develop networks of inland trails that connect to the coast and parks and provide other recreational opportunities.

STATEWIDE STRATEGY

The Coastal Trail is the Coastal Conservancy's core public-access strategy. The next five years of activity will consist largely of improving existing public accessways and constructing new accessways in, adjacent to, or connecting population centers, including inland waterways that connect to the coast.

OBJECTIVE 1A

Continue to support efforts to obtain consensus and refine the alignment of the Coastal Trail.

STRATEGIES

1. In cooperation with the California Department of Parks and Recreation, the Coastal Commission, local government and affected landowners, determine which alignments of existing trail should be identified as the Coastal Trail.
2. Identify gaps between existing trails and develop specific alignments for those areas. Where gaps are caused by river mouths or harbor entrances, identify feasible methods to close gaps, such as pedestrian and bicycle bridges or ferries.
3. Identify sections of the Coastal Trail that should be wheelchair accessible.
4. Take sea-level rise into consideration when planning alignment.

OUTCOME MEASURES

1. Consensus with the Department of Parks and Recreation and the Coastal Commission on the alignment of the Coastal Trail
2. Identified methods for closing gaps in the Coastal Trail

MONITORING AND TRACKING

1. Develop maps to indicate current Coastal Trail that is useable by the public.

GOAL 1 ■ OBJECTIVE 1A BASIS

Based on what has been required to date, to develop maps and obtain consensus about particular alignments.

DISTRIBUTION

Statewide

ESTIMATED CONSERVANCY COST

\$300,000

FUNDING SOURCES

Propositions 40 and 84
Coastal Access Account
Whale Tail License Plate Fund

OBJECTIVE 1B

Place Coastal Trail signs on approximately 300 miles of existing trails within public and private ownerships.

STRATEGIES

1. Determine locations of all designated publicly accessible trails within the Coastal Trail route.
2. Request authority be delegated to Executive Officer to provide signs and approve grants for Coastal Trail signage up to \$40,000.
3. Work with land managers to incorporate these lands into the Coastal Trail and to place signs.

OUTCOME MEASURES

1. Miles of existing trails that become identifiable as part of the Coastal Trail
2. Maps of the Coastal Trail showing these sections

MONITORING AND TRACKING

1. Coastal Trail Working Group and Conservancy staff will monitor the completion of this objective.

GOAL 1 ■ OBJECTIVE 1B BASIS

Based on estimates in *Completing the California Coastal Trail*, up to 300 miles of existing trails can be designated as part of the Coastal Trail during the planning period.

REGIONAL DISTRIBUTION

South Coast: 100 miles
Central Coast: 100 miles
North Coast: 100 miles

ESTIMATED CONSERVANCY COST

\$300,000

FUNDING SOURCES

Propositions 40 and 84
Coastal Access Account
Whale Tail License Plate Fund

OBJECTIVE 1C

Design approximately 94 miles of trails within public and private ownerships.

STRATEGIES

1. Work with land managers to plan new trail segments.
2. Prioritize trail routes within public or non-profit ownerships where trails can be constructed.
3. Incorporate latest scientific understanding about sea-level rise into design and siting of trails.
4. Identify trail segments that could feasibly accommodate wheelchair riders.

OUTCOME MEASURES

1. Completed plans

MONITORING AND TRACKING

1. Include projects within GIS (Geographical Information Systems) database and report to Coastal Trail Working Group.

GOAL 1 ■ OBJECTIVE 1C BASIS

Based on analysis in *Completing the California Coastal Trail*, and given current funding and staff resources, up to 94 miles can be added to the Coastal Trail by planning trails within existing rights-of-way.

REGIONAL DISTRIBUTION

South Coast: 24 miles
Central Coast: 50 miles
North Coast: 20 miles

ESTIMATED CONSERVANCY COST

\$5,700,000

FUNDING SOURCES

Propositions 40 and 84
Coastal Access Account

OBJECTIVE 1D

Construct approximately 93 miles of trails within public and private ownerships.

STRATEGIES

1. Work with land managers to construct new trail segments.
2. Prioritize trail routes within public or non-profit ownerships where trails can be constructed.

OUTCOME MEASURES

1. Miles of new trails constructed within existing rights-of-way
2. Miles of new trails constructed that are wheelchair accessible

MONITORING AND TRACKING

1. Include projects within GIS database and report to Coastal Trail Working Group.

GOAL 1 ■ OBJECTIVE D BASIS

Based on analysis in *Completing the California Coastal Trail*, and given current funding and staff resources, up to 93 miles can be added to the Coastal Trail in the next five years.

REGIONAL DISTRIBUTION

South Coast: 13 miles
Central Coast: 40 miles
North Coast: 40 miles

ESTIMATED CONSERVANCY COST

\$26,990,000

FUNDING SOURCES

Propositions 40 and 84
Coastal Access Account

OBJECTIVE 1E

Design approximately 52 miles of regional trails and river parkways along rivers and creeks to connect inland populations to the coast and expand recreational opportunities.

STRATEGIES

1. Provide funding to public agencies and nonprofit organizations to refine plans for inland trails that connect to the coast.
2. Identify inland trails that need wheelchair-accessible facilities.
3. Prioritize trail routes identified in Completing the California Coastal Trail that connect inland populations to the coast.
4. Incorporate predicted alterations in stream flows and channels into siting and design of trails.

OUTCOME MEASURES

1. Completed plans for increased miles of trails connecting inland areas to the Coastal Trail

GOAL 1 ■ OBJECTIVE 1E BASIS

Based on estimates and analyses of river parkway and urban stream projects by the Conservancy's regional work groups, 52 miles of regional trails and river parkways can be planned over the next five years. Current projects include San Diego River, Santa Ana River, Los Angeles River, Ballona Creek, San Lorenzo River, Carmel River, Russian River, Big River, and Mad River.

REGIONAL DISTRIBUTION

North Coast: 30 miles
Central Coast: 12 miles
South Coast: 10 miles

ESTIMATED CONSERVANCY COST

\$7,150,000

FUNDING SOURCES

Proposition 84
Proposition 50 (grants from Resources Agency)
Whale Tail License Plate Fund

OBJECTIVE 1F

Construct approximately 56 miles of regional trails and river parkways along rivers and creeks to connect inland populations to the coast and expand recreational opportunities.

STRATEGIES

1. Provide funding to construct inland trails that connect to the coast and recreational facilities, such as parks, along those trails.
2. Implement plans developed in Objective E.

OUTCOME MEASURES

1. Increased miles of trails connecting inland areas to the Coastal Trail
2. Increased parks along inland rivers and creeks

GOAL 1 ■ OBJECTIVE 1F BASIS

Based on estimates and analyses of river parkway and urban stream projects by the Conservancy's regional work groups, 56 miles of regional trails and river parkways can be constructed over the next five years. Current projects include San Diego River, Santa Ana River, Los Angeles River, Ballona Creek, Carmel River, San Lorenzo River, Russian River, Big River, and Mad River.

REGIONAL DISTRIBUTION

North Coast: 40 miles
Central Coast: 6 miles
South Coast: 10 miles

ESTIMATED CONSERVANCY COST

\$45,700,000

FUNDING SOURCES

Proposition 84
Proposition 50 (grants from Resources Agency)
Whale Tail License Plate Fund

OBJECTIVE 1G

Assist in 20 projects that secure real property or property interests to facilitate the development of the Coastal Trail and inland connecting trails, or for waterfront parks.

STRATEGIES

1. Identify easements or real property that need to be acquired for purposes of constructing trails or waterfront parks, or other public-access facilities.
2. Acquisitions for trail construction should close gaps or provide regional trail connections.
3. Target park-poor areas for land acquisitions for waterfront park development.

OUTCOME MEASURES

1. Additional property available for trail construction or park development

GOAL 1 ■ OBJECTIVE 1G BASIS

Based on discussions with Conservancy regional managers, up to 20 real estate interests could be secured for the purposes of trail development, parks, or other public-access needs.

REGIONAL DISTRIBUTION

North Coast: 1 miles
Central Coast: 9 miles
South Coast: 10 miles

ESTIMATED CONSERVANCY COST

\$9,000,000

Goal 2

Develop a system of coastal public accessways, open-space areas, and parks.

STATEWIDE STRATEGY

Open accessways to currently inaccessible areas, acquire or otherwise protect open space and park areas under threat, and provide funds for major reconstruction of existing facilities, including upgrades for wheelchair accessibility.

OBJECTIVE 2A

Develop approximately 11 plans to create or improve waterfront or watershed projects, including but not limited to parks along regional trails, multibenefit pocket parks or projects that demonstrate innovative storm water management strategies.

STRATEGIES

1. Develop and use definition of “underserved community” to prioritize projects that create parks in underserved communities, especially along river parkways that connect to the Coastal Trail.
2. Develop priority projects in coordination with other state and local agencies and non-profit partners.
3. Incorporate latest scientific understanding of sea-level rise into consideration when planning parks and infrastructure.

OUTCOME MEASURES

1. Plans for new or improved parks or projects

GOAL 2 ■ OBJECTIVE 2A BASIS

Underserved communities are those communities with a higher ratio of residents per acre of parkland than the county or city average. Based on estimates and analyses provided by the Coastal Access Action Plan (1999), the Coastal Commission, *Completing the California Coastal Trail*, the Conservancy’s regional managers, and the Southern California Green Visions Project, approximately 11 plans can be developed for recreational multibenefit projects over the next five years.

REGIONAL DISTRIBUTION

South Coast: 5 projects
Central Coast: 4 projects
North Coast: 2 projects

ESTIMATED CONSERVANCY COST

\$2,800,000

FUNDING SOURCES

Proposition 84
Whale Tail License Plate Fund

OBJECTIVE 2B

Implement approximately 15 projects to create or enhance waterfront or watershed parks, including but not limited to parks along regional trails, multibenefit pocket parks, or projects that demonstrate innovative storm-water management strategies.

STRATEGIES

1. Prioritize projects that create parks in underserved communities, especially along river parkways that connect to the Coastal Trail.
2. Develop priority projects in coordination with other state and local agencies and non-profit partners.

OUTCOME MEASURES

1. New or improved parks

GOAL 2 ■ OBJECTIVE 2B BASIS

Based on estimates and analyses provided by Coastal Access Action Plan (1999), the Coastal Commission, *Completing the California Coastal Trail*, the Conservancy's regional managers, and the Southern California Green Visions Project, up to 15 park projects can be implemented over the next five years.

REGIONAL DISTRIBUTION

South Coast: 5 areas

Central Coast: 5 areas

North Coast: 5 areas

ESTIMATED CONSERVANCY COST

\$8,100,000

FUNDING SOURCES

Proposition 84

Whale Tail License Plate Fund

OBJECTIVE 2C

Open approximately 17 coastal areas that are currently inaccessible or closed to public use while respecting the rights of nearby landowners and the need to minimize impacts on sensitive natural resources.

STRATEGIES

1. Give funding priority to the development of accessways to beach and coastal areas that are currently inaccessible or closed to public use.
2. Include nearby property owners, local governments, nonprofit partners and resource agencies in planning processes.

3. Fund operations and maintenance costs of opening new accessways, when needed.

OUTCOME MEASURES

1. Public access to areas now closed to the public

MONITORING AND TRACKING

1. Annual usage reports from property managers

GOAL 2 ■ OBJECTIVE 2C BASIS

Based on estimates and analyses in the Coastal Access Action Plan (1999), Coastal Commission staff, *Completing the California Coastal Trail*, and the Conservancy's regional managers, up to 17 areas can be developed for public use during the planning period

REGIONAL DISTRIBUTION

South Coast: 4 areas

Central Coast: 4 areas

North Coast: 4 areas

ESTIMATED CONSERVANCY COST

\$2,600,000

FUNDING SOURCES

Propositions 40 and 84

Coastal Access Account

Whale Tail License Plate Fund

OBJECTIVE 2D

Ensure acceptance of 119 offers to dedicate (OTDs) public access easements before they expire, and work with project partners to open these interests to the public.

STRATEGIES

1. Investigate opportunities for grantees or other project partners to accept OTDs.
2. Where feasible, require acceptance of OTDs as a grant condition.
3. Regularly update list of OTDs that are suitable for acceptance by grantees or other project partners.
4. Accept all OTDs that are in danger of expiring within 90 days.
5. Provide funds and technical assistance to develop facilities to open accepted OTDs for public use.
6. Fund operation and maintenance of accessways derived from OTDs.

OUTCOME MEASURES

1. All OTDs are accepted by grantee, project partner, or the SCC before they expire.
2. OTDs are developed, operated, and maintained.

MONITORING AND TRACKING

1. Add OTD status field to project database.
2. Link OTD and project databases.

GOAL 2 ■ OBJECTIVE 2D BASIS

The objective of ensuring acceptance of 119 OTDs is based on analysis of offers with expiration dates in the five-year planning period.

REGIONAL DISTRIBUTION

South Coast: 95 OTDs

Central Coast: 21 OTDs

North Coast: 3 OTDs

ESTIMATED CONSERVANCY COST

This involves primarily staff costs. If funds are needed to offset maintenance costs, estimate \$100,000.

FUNDING SOURCES

Coastal Access Account

Whale Tail License Plate Fund

OBJECTIVE 2E

Fund 24 projects for new and upgraded facilities, or reconstruction of dilapidated and unsafe facilities to increase and enhance coastal recreational opportunities for residents and visitors.

STRATEGIES

1. Correct dangerous conditions by installing stairs, guardrails, and signs.
2. Fund repairs or reconstruction of facilities more than 20 years old or in serious disrepair.
3. Build new facilities.
4. Assist with facilities that can ease traffic congestion at popular destination points on the coast or inland waterways.
5. Incorporate latest scientific understanding of sea-level rise into consideration when planning facilities.

OUTCOME MEASURES

1. Greater number of recreational facilities
2. Safer conditions at various key locations in the Coastal Zone
3. Marked increases in the structural integrity and expected lifespan of access facilities
4. Less traffic congestion

GOAL 2 ■ OBJECTIVE 2E BASIS

Based on estimates and analyses in Coastal Access Action Plan (1999) and *Completing the California Coastal Trail*, and additional analysis from the Conservancy's regional program managers, 24 projects can be implemented during the planning period.

REGIONAL DISTRIBUTION

North Coast: 6 projects

Central Coast: 10 projects

South Coast: 8 projects

ESTIMATED CONSERVANCY COST

\$11,650,000

FUNDING SOURCES

Proposition 40 and 84

Coastal Access Account

Violation Remediation Account

Whale Tail License Plate

Goal 3

Revitalize coastal and inland waterfronts.

STATEWIDE STRATEGY

Focus on areas where economic development is most needed and has the greatest impact, and where there is the most pressure to convert waterfront lands to uses that are not coastal or waterfront-dependent.

OBJECTIVE 3A

Develop approximately eight waterfront restoration plans that encourage and promote public access to developed waterfront areas, accommodate tourism where necessary, promote excellence and innovation in urban design, protect and restore cultural and historic resources, and support commercial and recreational fishing communities.

STRATEGIES

1. Update information on needs/opportunities for waterfront restoration in each region.
2. Solicit proposals and award grants for projects displaying design excellence.
3. Identify and resolve conflicts between different uses in key waterfront areas.
4. In coordination with the Ocean Protection Council, update information regarding specific needs for commercial and recreational fishing support facilities in regional harbors, and inventory opportunities for preserving or enhancing other coast-dependent uses.
5. Incorporate latest predictions about sea-level rise in the design and siting of new facilities.

OUTCOME MEASURES

1. Completed plans

GOAL 3 ■ OBJECTIVE 3A BASIS

Based on estimates and analyses of needs by regional managers, review of Coastal Access Action Plan and discussions with staff of the California Coastal Commission and the Ocean Protection Council, up to eight plans can be completed in the planning period.

REGIONAL DISTRIBUTION

South Coast: 0 plans
Central Coast: 5 plans
North Coast: 3 plans

ESTIMATED CONSERVANCY COST

\$1,650,000

FUNDING SOURCES

Propositions 40 and 84
Whale Tail License Plate Fund

OBJECTIVE 3B

Implement 13 waterfront restoration projects that encourage and promote public access to developed waterfront areas, support commercial and recreational fishing, promote excellence and innovation in urban design, increase wheelchair accessibility, and protect and restore cultural and historic resources

STRATEGIES

1. Restore waterfront facilities and, where possible, leverage funds or seek repayments.
2. Protect and restore coastal cultural and historical resources.
3. Modernize facilities for the fishing industry at such key locations as Crescent City, Humboldt Bay, Noyo Harbor, San Francisco, Half Moon Bay, Monterey, Morro Bay, Port San Luis, Santa Barbara, and San Diego.

4. Provide facilities to accommodate events that increase public use and enjoyment of waterfront areas, including visitor-serving festivals.

OUTCOME MEASURES

1. Increased visitation, tourism, and economic vitality in waterfront areas in each region
2. Completion of projects displaying design excellence
3. Notable improvements in the sustainability of the commercial fishing industry

GOAL 3 ■ OBJECTIVE 3B BASIS

Based on estimates and analysis of needs by regional managers, review of Coastal Access Action Plan, and discussions with staff of the California Coastal Commission, up to 13 projects can be completed in the planning period.

REGIONAL DISTRIBUTION

South Coast: 3 projects
 Central Coast: 5 projects
 North Coast: 5 projects

ESTIMATED CONSERVANCY COST

\$13,250,000

FUNDING SOURCES

Proposition 84
 Coastal Access Account
 Whale Tail License Plate Fund

OBJECTIVE 3C

Support the planning, design, or implementation of 15 or more interpretive or educational displays, exhibits, and public events emphasizing coastal, watershed, and ocean-resource education, maritime history, and climate-change impacts.

STRATEGIES

1. Fund plans for environmental education centers.
2. Fund design and content development of high-quality, site-specific interpretive signage and displays.

OUTCOME MEASURES

1. Completed plans
2. Interpretive signage and educational displays that explain global and local environmental issues

GOAL 3 ■ OBJECTIVE 3C BASIS

Based on estimates from the Conservancy’s regional managers, 15 environmental education displays, centers, or events can be planned during the next five years.

REGIONAL DISTRIBUTION

South Coast: 5 designs, displays, exhibits, or events
 Central Coast: 5 designs, displays, exhibits, or events
 North Coast: 5 designs, displays, exhibits, or events

ESTIMATED CONSERVANCY COST

\$1,750,000

FUNDING SOURCES

Proposition 50
 Violation Remediation Account
 Whale Tail License Plate Fund

OBJECTIVE 3D

Increase education of the public about environmental issues affecting the coast and inland watersheds by constructing or improving 11 regional environmental education centers.

STRATEGIES

1. Fund construction or improvement of environmental education centers.
2. Fund fabrication of site-specific interpretive signage and displays.

OUTCOME MEASURES

1. Constructed or improved centers
2. Interpretive signage and educational displays that explain global and local environmental conditions and issues

GOAL 3 ■ OBJECTIVE 3D BASIS

Based on estimates from the Conservancy’s regional managers, 11 environmental education centers can be built or improved during the next five years.

REGIONAL DISTRIBUTION

South Coast: 3 centers
 Central Coast: 5 centers
 North Coast: 3 centers

ESTIMATED CONSERVANCY COST

\$6,100,000

FUNDING SOURCES

Proposition 50
 Violation Remediation Account
 Whale Tail License Plate Fund

COASTAL RESOURCES CONSERVATION

Statutory Authorities

NATURAL RESOURCE RESTORATION AND ENHANCEMENT

(Reference: Public Resources Code Sections 31053, 31251, 31251.2)

The Coastal Conservancy undertakes projects to enhance coastal resources that, because of indiscriminate dredging and filling, improper location of improvements, natural or human-induced events, or incompatible land uses, have suffered loss of natural or scenic values. Under this authority, the Conservancy preserves and increases fish and wildlife habitat and other resource values through public actions, including acquisition of resource areas, restoration of degraded sites, and avoidance of incompatible uses.

ACQUISITION OF SIGNIFICANT COASTAL SITES

(Reference: Public Resources Code Sections 31350, 31351)

In cooperation with local governments and other state agencies, the Coastal Conservancy ensures that threatened coastal resource lands are identified and protected in a timely manner.

SOLVING LAND-USE AND DEVELOPMENT CONTROVERSIES

(Reference: Public Resources Code Sections 31052, 31200, 31203)

The Coastal Conservancy undertakes projects for the purpose of restoring areas that, because of scattered ownerships, poor lot layout, inadequate park and open space, incompatible land uses, or other conditions, are adversely affecting the coastal environment or are impeding orderly development. The Conservancy assists local governments to direct new development to appropriate sites through public actions, including transfer of development, lot consolidation and revised subdivision, hazard mitigation, and open-space acquisition financing.

WATERSHED RESTORATION

(Reference: Public Resources Code Section 31220)

In order to improve coastal water quality, the Conservancy may undertake watershed restoration projects and award grants for this purpose in consultation with the State Water Resources Control Board and regional water quality control boards.

OCEAN RESOURCES

(Reference: Public Resources Code Section 31220)

In order to improve and protect coastal and marine habitats, the Conservancy may undertake sediment management and living marine resources protection and restoration projects, and award grants for these projects.

Issues and Priorities

PROTECTION OF RESOURCES AND OPEN LANDS

The primary purpose of California's Coastal Management Program is to protect the scarce and unique resource values of the coast. Competing and incompatible uses continue to threaten these values. Acquisition of land in fee or less-than-fee title is the Coastal Conservancy's primary means to ensure protection of the coast's ecological, scenic, recreational, and cultural values.

The North Coast region is blessed with exceptional natural resources. Because this region is less urbanized than other parts of the state, large, undeveloped properties still exist. Strategic acquisition of fee-title or conservation easements on these resource lands can connect public lands, and provide large, contiguous blocks of habitat and wildlife corridors.

The Central Coast contains some of the largest private landholdings in the Coastal Zone. Opportunities exist to acquire fee or easement interests in these properties to protect wildlife habitat and corridors, connect or expand existing park and recreational lands, and preserve scenic vistas and open space.

There are still many relatively large undeveloped resource properties on the coast and along river corridors in Ventura, Los Angeles, Orange, and San Diego Counties. These properties contain habitat for endangered species, are part of wildlife corridors, or are critical watershed lands. In some areas, these properties straddle the best alignment for completing the Coastal Trail and regional links to the trail.

BIOLOGICAL DIVERSITY

The California coastal region contains a wide diversity of natural plant and animal communities. Globally recognized as unique, many of these communities are severely reduced or degraded due to human activities. A number of species are listed as threatened or endangered. Isolation and fragmentation of habitat is a key reason for species declines. In addition to assembling large habitat areas, the Conservancy will seek to establish and protect corridors among smaller properties. These habitat corridors can help to moderate some of the effects of fragmentation and isolation of properties.

Climate change is predicted to alter habitats and create additional stressors on some species, possibly resulting in additional species being threatened, endangered, or possibly extinct. Protecting, restoring, and enhancing habitat is the primary method that will be used by the Coastal Conservancy to maintain this biological diversity. Particular attention will be paid to protecting critical wildlife corridors that allow for species migration and adaptation to climate changes.

The Conservancy will work with state and federal fish and wildlife agencies, the Coastal Commission, state and regional water quality control boards, and many other public and private organizations to acquire, restore, and enhance scarce habitat areas. To a great extent, the Conservancy's expenditure of funds on particular habitat-related projects will be taken under the advisement of these agencies.

INVASIVE SPECIES are of great concern throughout the coastal region. Invasive species have been shown to be the second greatest

threat to biological diversity, second only to habitat loss. The Conservancy has assisted in reducing infestations of *Arundo donax* (giant reed), an aggressive species that has invaded riparian corridors throughout the state and one of the major threats to riparian habitat in southern California. The Conservancy also helped with the successful eradication of *Caulerpa taxifolia* from two lagoons in southern California. Unfortunately, new invasive species are a constant reality and threat to coastal resources. The Conservancy must effectively target its resources in addressing these problems. Invasive species experts have concluded that prevention of new invasions is more effective and economically efficient than responding to an invasion. Therefore, the Conservancy will give serious consideration to support prevention projects and programs, including public education and research.

WETLAND LOSSES are of particular concern. California's remaining estuaries, salt and brackish marshes, freshwater wetlands, and seasonal wetlands support large populations of shorebirds, raptors, songbirds, and other wildlife. The estuaries are particularly important as nurseries and spawning grounds for fish and shellfish, including salmon, steelhead, crab, and other species that have traditionally provided the foundation for California's commercial and recreational fisheries. California's wetlands also provide an important function in storing floodwaters, buffering shoreline erosion, and helping to filter pollutants.

Biodiversity generally and wetland functioning in particular will be impacted by climate change. Species will gain or lose range,

wetlands will move or even vanish, and other changes will take place. These must be recognized in this plan.

The Southern California Wetland Recovery Project (SCWRP) is a consortium of 18 state and federal resource and regulatory agencies actively working together to protect and restore coastal wetlands and watersheds from Point Conception south to the border with Mexico. The Conservancy will continue to administer the SCWRP and will allocate funding to projects SCWRP identifies as being of high priority.

The Pacific Coast and San Francisco Bay Joint Ventures provide similar guidance for wetland restoration from the Oregon Border through San Mateo County. The Conservancy will actively support and participate in the work of these organizations.

OTHER HABITATS OF CONCERN that the Conservancy will seek to protect or restore include:

- *Beaches and dunes:* California's beaches and remaining dune systems contain unique plant communities, including endangered plants such as Menzies wallflower, beach laiya, and beach spectacle pod, and provide nesting and feeding habitat for several endangered birds, including the western snowy plover and the California least tern.
- *Coastal prairie and scrub:* Coastal prairie habitat, found north of Big Sur, is increasingly rare. Much of the historical coastal prairie, which contained native bunch grasses and herbs, has been converted over time to introduced annual grasses and weedy species. Coastal scrub habitat can be divided

into northern and southern habitat types. Both northern and southern coastal scrub communities are threatened by development along California's coast.

- *Forests:* California's coastal forests can be broken into several different types, including redwood forest, mixed evergreen forest, fire pines and cypresses, and oak woodlands. Less than 88,000 acres of old growth redwood forests remain, the rest having been logged during the last century and a half. Mixed evergreen forests, containing Douglas fir, a variety of oaks, madrones, and Coulter pines have also been heavily logged, and southern oak woodlands are highly threatened by urban development and conversion to vineyards.

Climate Change

Climate change will affect ocean and coastal habitats in a variety of ways, including alteration of river flows, sea-level rise and consequent drowning of shallow-water wetland habitats, increased storm surges, and damage to coastal property. It is also expected to increase inland temperatures and result in migration of terrestrial and marine species. These impacts will affect many Conservancy projects, such as the design elevation for restored wetlands and the location and materials for public accessways near the ocean or waterways. Altered stream flows may affect fish migration, and uplands may not support current species composition. Consideration of these and other climate-change impacts need to be incorporated into decisions about priori-

tization of expenditures, and into the design and siting of Conservancy-funded infrastructure. The Conservancy will need to support efforts by the Ocean Protection Council (OPC) and others to improve our understanding of impacts of climate change, and to identify tools to mitigate and plan for a range of predicted changes.

Watersheds, Ocean Resources, and Water Quality

Coastal resource problems and solutions often begin upstream. Ownership and development patterns, physical condition, and processes of coastal watersheds, rivers, streams, and other watercourses are often keys to understanding and solving coastal and ocean problems. Water pollution requires beach closures and affects fish and wildlife habitat. Loss of upstream habitat and barriers to fish passage greatly diminish salmon and steelhead populations. Dams have trapped sediment upstream, depriving beaches of sand, and have led to excessive erosion downstream. Urban development, agriculture, and other land uses block the public's ability to reach rivers or use stream corridors as alternative accessways to the ocean.

The Conservancy will continue to use a holistic watershed approach to solving coastal resource problems whenever appropriate. The Conservancy will coordinate its efforts with other local, state, and federal agencies and organizations by working within the governance framework being developed for watershed programs by the Resources Agency and the California Environmental Protection Agency.

The Conservancy's watershed projects will address the following major issues:

SALMON AND STEELHEAD: In the past 30 years salmon and steelhead populations have shown massive declines from their historical numbers, and many have collapsed, largely because of inadequate stream flows, blocked access to historical spawning and rearing areas, and discharge of sediment and debris into watercourses from inappropriate land-use practices. Other contributing factors include loss of riparian canopy, lack of large woody debris recruitment to streams, and loss of estuarine nursery and rearing habitat.

The decline of coastal salmon populations is likely to be exacerbated by climate change. Prolonged droughts, decreasing snow pack, and altered rainfalls are likely to reduce stream flows to levels that no longer sustain anadromous fish.

The Conservancy will focus primarily on reopening historical anadromous fish habitat by removing barriers to fish passage on key rivers, creeks, and tributaries. The Conservancy will continue efforts to remove major barriers such as the Klamath, San Clemente, and Matilija Dams. The Conservancy will also continue to fund projects that remove or retrofit culverts and other smaller barriers on priority streams. In addition, the Conservancy will cooperate with the OPC, public agencies and private entities to identify minimum instream flows necessary to sustain anadromous fish populations at healthy levels.

On the North Coast, the Conservancy will work to implement projects based on the North Coast Watershed Assessment Program,

the 303(d) list of the Water Resources Control Board, salmonid recovery plans, and other watershed-based plans.

On the Central Coast, the Conservancy will fund locally based watershed plans and projects, giving priority to watersheds that support coho salmon and/or steelhead runs, have local stakeholder support, are on the SWRCB 303(d) list for water quality impairment, are targeted in water quality or endangered species recovery plans, and/or contain significant coastal resources. The Conservancy will also focus on developing permit coordination programs and building local capacity.

On the South Coast the Conservancy will continue efforts to restore habitat for southern steelhead by removing fish passage barriers and restoring riparian habitat along important steelhead streams.

RIVER PARKWAYS: River parkways are multi-purpose conservation projects focused on the remnant natural landscapes contained in river corridors. In developing river parkway projects, pursuant to Chapters 5.5, 6, and 9 of Division 21, the Conservancy will seek to restore functional river systems, preserve natural habitats, provide public access opportunities, protect open space, and provide sustainable flood control. It will support high-priority projects over the long term to ensure continuity and completion of trail systems to the ocean.

On the South Coast, the Conservancy will continue its efforts to develop parkways along rivers that offer important habitat or recreational opportunities, including the Santa Clara, Ventura, Santa Ana, and San Diego Rivers.

WATER QUALITY: Currently, “non-point” sources of coastal water pollution, such as on-site septic systems and polluted storm-water and agricultural runoff, are the largest causes of coastal water pollution in California (SWRCB and CCC; 2001). Nearly all coastal watersheds in California are considered “impaired” because of one or more contaminants (SWRCB: 303(d) List).

The Conservancy will continue to implement appropriate projects under its purview in furtherance of California’s Non-point Source Pollution Control Plan (Program Plan). The Program Plan includes a 15-year timeline, with three short-term five-year plans. The Conservancy will also continue to work with the Coastal Commission to designate critical coastal areas (CCAs) that are most at risk from water pollution and in need of restoration and enhancement.

The Conservancy will continue to support projects that help improve water quality by reducing impacts from non-point source pollution. The Conservancy will continue to work with the Clean Beaches Task Force, the Santa Monica Bay Restoration Commission, and others to advance these projects.

SAND SUPPLY: The natural movement of sediment through coastal watersheds to the shoreline has been altered significantly by human activities. Dams, debris basins, channelized streams and other flood control structures both reduce the volume of sediment in fluvial systems and diminish the ability of rivers and streams to carry sediment to the ocean. Human interference in the natural transport of sediment causes beach erosion and subsequent

loss of coastal access, degradation of wetlands, and obstruction of fish passage in coastal waterways.

The Conservancy will seek to complete projects that reestablish the supply of sediment to beaches (including removal of dams) and restore natural channels. It will support efforts to find opportunities to use sediment from debris basins and other sources to replenish beaches.

Preservation of Working Landscapes

Lands that are used to grow agricultural crops, for grazing, dairy operations, or timber production constitute “working landscapes.” Throughout the Coastal Zone, these lands, cherished by generations of Californians, play a vital role in maintaining local economies.

With rich soils and a moderate, ocean-influenced climate, coastal agricultural lands support specialty crops, some of which can only be grown on the coast. The per-acre production values of coastal agriculture can be as much as four times those of inland areas. Grazing lands for sheep, cattle, and dairy production are also an important component of coastal agriculture, and an important segment of the North Coast’s agricultural economy. The North Coast contains 3.4 million acres of timberlands; half of California’s annual timber revenue is derived from Mendocino and Humboldt counties.

The conversion of coastal working landscapes to residential, commercial, and specialized uses, such as golf courses, threatens the

economic viability of remaining working landscapes, and may also reduce wildlife habitat and the scenic quality of the coast. Other factors affecting the viability of working landscapes include: difficulty and cost of meeting new environmental regulations; unreliable water supplies; constrained access to markets; reduction in acreages beyond what will sustain associated processing and transport facilities; and incompatibility of surrounding land uses.

The Conservancy will work through its partnerships to protect working lands by acquiring conservation easements or fee title for the state's most productive and threatened lands. The Conservancy will also fund projects to provide improvement, such as adequate water supplies or improved water storage capacity, necessary to keep threatened lands in production and to strengthen regional agricul-

tural economies. Where appropriate, the Conservancy will also support efforts to improve agricultural practices for the dual purpose of protecting agricultural lands and natural resources.

Coastal Zone Management/ Conflict Resolution

The Coastal Conservancy's jurisdiction encompasses that of both the Coastal Commission and the San Francisco Bay Conservation and Development Commission (BCDC). The regulatory programs of these agencies ensure that state and regional land-use policies are carried out within the San Francisco Bay and coastal regions. This state intervention in land-use decisions has led to intense controversies over the years between developers, environmental

groups, local governments, and the state regulatory agencies. The Conservancy was created in part to act as a moderating force in these conflicts. The Conservancy is able to acquire property or use its broad powers, outlook, and authority to devise creative solutions. In some cases, the Conservancy's problem-solving approach can also be used outside of the Coastal Zone.

The Conservancy can also use its powers to assist the Coastal Commission and local jurisdictions to complete local coastal programs (LCPs). In many cases LCPs have not been completed because of ongoing controversies regarding appropriate development for specific subregions within a local jurisdiction. The Conservancy will seek to reduce these conflicts through key property acquisitions and other means.

Goal 4

Acquire significant coastal resource properties.

STATEWIDE STRATEGY

Protect resource lands that: 1) connect existing public and other protected lands to provide large, contiguous blocks; 2) protect habitat and wildlife corridors; 3) support regional plans (e.g., recovery plans for listed species); and 4) preserve scenic vistas and open space.

OBJECTIVE 4A

Protect 25,400 acres of significant coastal and watershed resource properties.

STRATEGIES

1. In consultation with government and non-profit partners, identify priority resource lands, including critical wildlife corridors.
2. Support efforts to complete and maintain the protected lands GIS database.
3. Regularly meet with national and regional nonprofit organizations, foundations, other local, state, and federal agencies, and real estate brokers to determine appropriate lead agencies for priority acquisitions, and to avoid duplication of effort and ensure awareness of real estate trends and properties likely to be on the market.
4. For each potential acquisition, determine whether fee interest or easements are needed,
5. Identify appropriate entity to acquire and manage real-property interests.

OUTCOME MEASURES

1. Acres protected for landscape-level conservation of natural communities, and scenic or recreational resources

MONITORING AND TRACKING

1. Quantify protection results.

GOAL 4 ■ OBJECTIVE A BASIS

The objective of 25,400 acres is based on estimates of regional program managers, in consultation with the Wildlife Conservation Board, Department of Fish and Game, Department of Parks and Recreation, Coastal Commission, and nonprofit organizations.

REGIONAL DISTRIBUTION

South Coast: 2,200 ACRES

Central Coast: 8,700 ACRES

North Coast: 14,500 ACRES

ESTIMATED CONSERVANCY COST

\$91,550,000

FUNDING SOURCES

Propositions 40, 50, and 84

Habitat Conservation Fund

Future bonds

Goal 5

Restore and enhance biological diversity in coastal watersheds.

STATEWIDE STRATEGY

For identified key regional habitat types, concentrate on restoring systems that are of sufficient size and complexity to help ensure lasting ecological integrity.

OBJECTIVE 5A

Develop 28 plans for the restoration and enhancement of coastal habitats, including coastal wetlands and intertidal areas, stream corridors, dunes, coastal terraces, coastal sage scrub, redwood forest, oak woodlands, Douglas fir forests, and coastal prairie, and for prevention, eradication, or control of invasive species.

STRATEGIES

1. Participate in local and regional strategic planning processes to target most important resources and assess local and regional strategic resource plans.
2. Develop partnerships with nonprofit organizations, local, state, and federal public agencies, and promote public outreach.
3. Develop local capacity to plan and implement resource-enhancement projects.
4. Facilitate resolution of conflicts that impede efforts to conserve coastal resources.
5. Complete planning phases that will lead toward project implementation, including resource enhancement plans, conceptual plan, detailed designs, environmental documentation, and permitting.
6. Fund research of invasive-species prevention strategies and develop prevention programs.
7. Incorporate predicted evolutions in habitat due to climate change when planning restoration and enhancement.

OUTCOME MEASURES

1. Plans completed that incorporate predicted habitat evolutions from climate change
2. Invasive-species prevention programs developed

GOAL 5 ■ OBJECTIVE 5A BASIS

Estimates of the numbers of plans are based on information from regional program managers, in consultation with the Wildlife Conservation Board, Coastal Commission, Department of Fish and Game, and nonprofit organizations.

REGIONAL DISTRIBUTION

South Coast: 9 plans
Central Coast: 11 plans
North Coast: 8 plans

ESTIMATED CONSERVANCY COST

\$8,600,000

FUNDING SOURCES

Propositions 40, 50, and 84
Habitat Conservation Fund

OBJECTIVE 5B

Restore and enhance 6,820 acres of coastal habitats including coastal wetlands and intertidal areas, stream corridors, dunes, coastal sage scrub, coastal terraces, redwood forest, oak woodlands, Douglas fir forests and coastal prairie.

STRATEGIES

1. Implement priority projects.

OUTCOME MEASURES

1. Acres restored or enhanced

GOAL 5 ■ OBJECTIVE 5B BASIS

Estimates of the numbers of acres based on information from regional program managers, in consultation with the Wildlife Conservation Board, Coastal Commission, Department of Fish and Game, and nonprofit organizations.

REGIONAL DISTRIBUTION

South Coast: 1,300 restored acres
Central Coast: 4,020 restored acres
North Coast: 1,500 restored acres

ESTIMATED CONSERVANCY COST

\$41,875,000

FUNDING SOURCES

Propositions 40, 50, and 84
Habitat Conservation Fund

OBJECTIVE 5C

Implement approximately 25 projects to preserve and restore wildlife corridors both between core habitat areas along the coast and from coastal to inland habitat areas.

STRATEGIES

1. Identify core coastal habitat areas.
2. Prioritize and implement projects to preserve or create links between core habitat areas.
3. Implement restoration projects within the habitat corridor.

OUTCOME MEASURES

1. Permanent protection or restoration of important habitat corridors affecting significant populations of various species

GOAL 5 ■ OBJECTIVE 5C BASIS

Preservation and restoration of 25 habitat corridors is based on estimates from regional program managers in consultation with the Wildlife Conservation Board, Coastal Commission, and nonprofit organizations, including the Missing Linkages Project.

REGIONAL DISTRIBUTION

South Coast: 4 projects
Central Coast: 11 projects
North Coast: 8 projects

ESTIMATED CONSERVANCY COST

\$20,000,000

FUNDING SOURCES

Propositions 40, 50, and 84
Habitat Conservation Fund

OBJECTIVE 5D

Implement 16 projects that target prevention, control or eradication of non-native invasive species that threaten important coastal habitats.

STRATEGIES

1. Coordinate with local partners to identify and develop strategic projects that are likely to be successful over the long term, including comprehensive, watershed-based approaches and rapid-response efforts.
2. Support public education to prevent the introduction and spread of invasive species.

OUTCOME MEASURES

1. Invasive species controlled or eradicated within targeted projects areas
2. Education materials developed and distributed

GOAL 5 ■ OBJECTIVE 5D BASIS

Sixteen projects to eradicate non-native species are based on estimates from regional managers in consultation with the Department of Fish and Game, Wildlife Conservation Board, California Biodiversity Council, and nonprofit organizations including the California Invasive Plant Council. Many projects involve removal of *Arundo donax* on various river corridors and removal of terrestrial species, such as pampas grass.

REGIONAL DISTRIBUTION

South Coast: 3 projects
Central Coast: 8 projects
North Coast: 5 projects

ESTIMATED CONSERVANCY COST

\$6,100,000

FUNDING SOURCES

Proposition 84

Tax check-off

OBJECTIVE 5E

Implement two projects to support the recovery of the southern sea otter (*Enhydra lutris nereis*) population.

STRATEGIES

1. Support research that will increase understanding of factors that contribute to sea otter mortality, including sources and transport mechanisms of biotoxins, pollutants, and disease agents, and that will clarify relationships between direct and indirect causes of death.
2. Support study of live sea otters, including monitoring their distribution and abundance, and research to increase understanding of their functional biology and development and application of improved instrumentation and tagging methods.
3. Support continuation of programs to salvage and study fresh otter carcasses.
4. Support projects designed to restore or enhance sea otter habitat.

5. Implement management actions, including education and outreach, that promise to help the sea otter population to recover.

OUTCOME MEASURES

1. Number of research/study projects
2. Number of management measures, including education and outreach efforts
3. Increase in otter population
4. Delisting of the southern sea otter as a federally threatened species

MONITORING AND TRACKING

1. Track federal listing status.

FUNDING SOURCES

Proposition 84

Tax check-off

Goal 6

Improve water quality, habitat, and other coastal resources within coastal watersheds and the ocean.

STATEWIDE STRATEGY

Develop and implement projects to protect and restore riparian, coastal, and marine ecosystems, including projects to improve water quality, protect and restore fish and wildlife habitat, implement endangered species recovery plans, and restore coastal wetlands, floodplains, and watershed lands.

OBJECTIVE 6A

Develop 21 plans to preserve and restore coastal watersheds and create river parkways.

STRATEGIES

1. Participate in state watershed coordination processes.
2. Participate in local watershed planning groups.
3. Promote public outreach and community involvement.
4. Fund the development of watershed and river parkway plans.
5. Incorporate predicted alterations in stream flows when developing plans.

OUTCOME MEASURES

1. Plans are developed for high priority watersheds and river parkway projects.

GOAL 6 ■ OBJECTIVE 6A BASIS

Consultation with the Wildlife Conservation Board, Coastal Commission, Department of Fish and Game, Department of Parks and Recreation, and nonprofit organizations.

REGIONAL DISTRIBUTION

South Coast: 6 plans
Central Coast: 9 plans
North Coast: 6 plans

ESTIMATED CONSERVANCY COST

\$7,150,000

FUNDING SOURCES

Propositions 40, 50, and 84
Habitat Conservation Fund

OBJECTIVE 6B

Implement 49 projects to preserve and restore coastal watersheds and create river parkways.

STRATEGIES

1. Fund the implementation of projects to preserve and restore coastal watersheds and create river parkways.
2. Promote public outreach and community involvement.

OUTCOME MEASURES

1. Completed projects

GOAL 6 ■ OBJECTIVE 6B BASIS

Consultation with the Wildlife Conservation Board, Coastal Commission, Department of Fish and Game, Department of Parks and Recreation, and nonprofit organizations.

REGIONAL DISTRIBUTION

South Coast: 7 projects
Central Coast: 12 projects
North Coast: 30 projects

ESTIMATED CONSERVANCY COST

\$15,250,000

FUNDING SOURCES

Propositions 40, 50, and 84
Habitat Conservation Fund

OBJECTIVE 6C

Develop 112 plans to remove barriers to fish passage and ensure sufficient instream flow to support fish habitat.

STRATEGIES

1. Prioritize barriers for removal based on existing statewide and regional assessments, and conduct additional assessments as needed.
2. Fund the development of plans, designs, permits, and California Environmental Quality Act (CEQA) compliance documents required for the removal of fish barriers.
3. Plans for designs of barrier removal will incorporate predicted stream-flow alterations information.
4. Identify opportunities for securing adequate instream flows in key coastal watersheds.

OUTCOME MEASURES

1. Priorities identified
2. Plans completed

GOAL 6 ■ OBJECTIVE 6C BASIS

Consultation with the Wildlife Conservation Board, Coastal Commission, Department of Fish and Game, NOAA Fisheries, Department of Parks and Recreation, and nonprofit organizations.

REGIONAL DISTRIBUTION

South Coast: 2 plans
Central Coast: 10 plans
North Coast: 100 plans

ESTIMATED CONSERVANCY COST

\$8,750,000

FUNDING SOURCES

Propositions 40, 50, and 84
Habitat Conservation Fund

OBJECTIVE 6D

Implement fish barrier removal projects to open or improve 99 miles of habitat.

STRATEGIES

1. Remove or modify culverts and stream crossings.
2. Construct fishways that restore access.
3. Modify diversions to ensure adequate instream flow.

OUTCOME MEASURES

1. River miles opened to fish
2. Projects completed
3. Presence of fish in previously inaccessible habitat
4. Measurable improvement in instream flow levels

MONITORING AND TRACKING

1. Measure spawning returns.
2. Periodic measurement of instream flows

GOAL 6 ■ OBJECTIVE 6D BASIS

Consultation with the Wildlife Conservation Board, Coastal Commission, Department of Fish and Game, NOAA Fisheries, Department of Parks and Recreation, and nonprofit organizations.

REGIONAL DISTRIBUTION

South Coast: 18 miles
Central Coast: 51 miles
North Coast: 30 miles

ESTIMATED CONSERVANCY COST

\$38,000,000

FUNDING SOURCES

Propositions 40, 50, and 84
Habitat Conservation Fund

OBJECTIVE 6E

Complete approximately 19 plans to improve water quality to benefit coastal ocean resources.

STRATEGIES

1. Plan wetland and riparian projects that improve water quality, where appropriate.
2. Develop plans for projects that reduce impacts of urban runoff to coastal watersheds, beaches, and the ocean.
3. Identify pollution hotspots affecting restoration of coastal ocean resources.
4. Disseminate information and provide funding to address pollution cleanup and prevention, using best-management practices.
5. Work with marine laboratories and other departments to track ocean pollutants.

OUTCOME MEASURES

1. Plans completed
2. A system created to track and monitor ocean pollution

GOAL 6 ■ OBJECTIVE 6E BASIS

The estimate of 19 plans is based on discussions with the Santa Monica Bay Restoration Project, Coastal Commission, resource conservation districts, and regional water quality control boards.

REGIONAL DISTRIBUTION

South Coast: 8 plans
Central Coast: 9 plans
North Coast: 2 plans

ESTIMATED CONSERVANCY COST

\$2,900,000

FUNDING SOURCES

Propositions 40, 50, and 84

OBJECTIVE 6F

Implement 16 projects to improve water quality to benefit coastal resources.

STRATEGIES

1. Implement wetland and riparian projects that improve water quality.
2. Implement projects that reduce impacts of runoff to coastal watersheds, beaches, and the ocean.
3. Promote agricultural practices that reduce erosion, sedimentation, and pollution.
4. Provide funding for projects that address pollution cleanup and prevention, using best-management practices.

OUTCOME MEASURES

1. Measurable water quality improvements in project areas
2. Fewer beach closings and marked improvement in waterfront environments
3. Reduction in agricultural and septic-system pollution

MONITORING AND TRACKING

1. Long-term water quality monitoring by nonprofit organizations, local governments, and regional water quality control boards.

GOAL 6 ■ OBJECTIVE 6F BASIS

Based on discussion with staff of the Santa Monica Bay Restoration Project, California Coastal Commission, and regional water quality control boards

REGIONAL DISTRIBUTION

South Coast: 5 projects
Central Coast: 9 projects
North Coast: 2 projects

ESTIMATED CONSERVANCY COST

\$7,750,000

FUNDING SOURCES

Propositions 40, 50, and 84

OBJECTIVE 6G

Assist in the development of seven projects that constitute regional approaches to the management of shoreline erosion and sediment management.

STRATEGIES

1. Continue to assist in the completion and implementation of the California Sediment Management Master Plan.
2. Assist in the planning and implementation of projects to remove barriers to sediment transport in rivers and streams.
3. Explore opportunities for beneficial reuse of sediment.

OUTCOME MEASURES

1. Measurable increase in natural sediment to a littoral cell
2. Significant increase in sand retention on selected beaches
3. Estimated historical sediment flow reestablished on a river or stream
4. Prevention of erosion

GOAL 6 ■ OBJECTIVE 6G BASIS

Based on discussions with the Coastal Sediment Management Work Group, sponsored by the Resources Agency and the U.S. Army Corps of Engineers. Projects may be integrated into other ongoing efforts, including removal of dams and experimental placements of sediments into nearshore environments from coastal wetland restoration projects. Projects may also involve additional studies of the nearshore environment and pollution monitoring critical to determining the impacts of beach nourishment projects.

REGIONAL DISTRIBUTION

South Coast: 4 projects
Central Coast: 2 projects

ESTIMATED CONSERVANCY COST

\$3,500,000

FUNDING SOURCES

Propositions 40 and 50

Goal 7

Preservation of working landscapes.

STATEWIDE STRATEGY

The top priorities for protection are working lands, including croplands, grazing lands, and working forests within the urban fringe, and/or where there are continuing resource protection/agricultural production conflicts, or threats of subdivision and conversion to other uses.

OBJECTIVE 7A

Acquire approximately 74,070 acres of working-lands conservation easements or fee interests over strategic properties in key coastal watersheds.

STRATEGIES

1. Update/refine identification of strategic agricultural preservation areas and status of agricultural economies in each coastal county.
2. Update/refine identification of strategic timberland areas and status of timber economy in northern coastal counties.
3. Update/refine identification of priority properties in each county.
4. Determine landowner interest and local support.
5. Provide funding for the acquisition of working landscapes.
6. Identify and/or develop new tools (i.e. flood easements) to resolve flooding impacts on agricultural and other lands while enhancing coastal resource habitat.
7. Coordinate with the California Department of Conservation and Wildlife Conservation Board to integrate farmland and timberland preservation and habitat protection.

OUTCOME MEASURES

1. Permanent protection of agricultural productivity and scenic and habitat values associated with priority coastal farmland

2. Permanent protection of working forests and natural resource values associated with priority forestland

MONITORING AND TRACKING

1. Obtain data sufficient to identify projected development that threatens conversion of agricultural lands.
2. Track the number of acres of protected land in the database.
3. Compare protected total/annual acreage to conversion rate in each area if information is readily available.

GOAL 7 ■ OBJECTIVE 7A BASIS

The goal of 74,070 acres is based on analysis by regional managers of the most critical remaining working lands in each region. Lands to be protected are on the urban/rural boundaries of coastal towns or are otherwise under threat of development or conversion..

REGIONAL DISTRIBUTION

South Coast: 200 acres
Central Coast: 3,870 acres
North Coast: 70,000 acres

ESTIMATED CONSERVANCY COST

\$44,000,000

(Most of these lands would be acquired as “significant properties” under Goal 4.)

FUNDING SOURCE

Propositions 40 and 84

OBJECTIVE 7B

Provide funding for 38 plans for projects that foster the long-term viability of coastal working lands, including projects to assist farmers, ranchers, and timber producers to reduce impacts of their operations on wildlife habitat and water quality.

STRATEGIES

1. Investigate and identify significant natural resource areas and waterways that are adversely impacted by operations of working lands.
2. Consult with agencies and nonprofit organizations to identify where planning is needed for restoration or protection of lands, and where there are landowners interested in improving their land use practices.

OUTCOME MEASURES

1. Completion of plans that when implemented will reduce or eliminate impacts of working-land practices.

GOAL 7 ■ OBJECTIVE 7B BASIS

The goal of 38 plans is based on analysis by regional managers of key needs in each region in consultation with local farm bureaus, Natural Resource Conservation Service, resource conservation districts, California Department of Forestry, Department of Conservation, nonprofit organizations, and farm economists.

REGIONAL DISTRIBUTION

South Coast: 1 plan
Central Coast: 7 plans
North Coast: 30 plans

ESTIMATED CONSERVANCY COST

\$2,850,000

OBJECTIVE 7C

Implement approximately 60 projects that foster the long-term viability of coastal working lands, including projects to assist farmers, ranchers, and timber producers to reduce impacts of their operations on wildlife habitat and water quality.

STRATEGIES

1. Fund facilities that increase producers' access to markets.
2. Fund demonstrations of water efficiency, implementation of best-management practices, and other conservation measures.
3. Help resolve conflicts between agricultural productivity and wildlife resources and habitat.
4. Participate in discussions regarding food safety and developing regulations.
5. Develop permit coordination, green certification, and fish-friendly programs through resource conservation districts and nonprofit organizations.
6. Acquire buffer strips along sensitive habitat and watercourses.
7. Provide assistance to farmers through resource conservation districts and nonprofit organizations to reduce erosion and encroachments into streams.

8. Coordinate with regional water quality control boards to help land managers comply with changing regulations (e.g. elimination of farm-waiver programs).

OUTCOME MEASURES

1. Strengthening of, or progress toward, stabilization of local and regional working-land economies

MONITORING AND TRACKING

1. Monitor legislation and regulations affecting coastal agriculture and timberland.

GOAL 7 ■ OBJECTIVE 7C BASIS

The goal of 60 projects is based on analyses of key needs in each region by regional managers in consultation with local farm bureaus, the Natural Resource Conservation Service, resource conservation districts, California Department of Forestry, Department of Conservation, nonprofit organizations, and farm economists.

REGIONAL DISTRIBUTION

South Coast: 1 projects
Central Coast: 9 projects
North Coast: 50 projects

ESTIMATED CONSERVANCY COST

\$6,750,000

FUNDING SOURCES

Propositions 40 and 84
Special Deposit Accounts (Carlsbad funds)

Goal 8

Provide nonregulatory alternatives to reduce conflicts among competing uses in the Coastal Zone.

STATEWIDE STRATEGY

Assist the Coastal Commission, San Francisco Bay Conservation and Development Commission, and local jurisdictions in resolving the most difficult land-use conflicts.

OBJECTIVE 8A

Resolve 6 land-use conflicts stemming from local coastal programs, work toward elimination of “white holes” (areas where there is no certified local coastal program), and participate in habitat-conservation planning.

STRATEGIES

1. Coordinate closely with staff of the Coastal Commission, San Francisco Bay Conservation and Development Commission, and local governments to update and refine baseline information pertaining to problem areas.
2. Communicate with local land-use authorities and others regarding land-use conflicts.
3. Develop plans with local decisionmakers to implement lot consolidations, transfer of development programs, partial acquisitions, or other methods for addressing these issues where appropriate.
4. Work with wildlife agencies to assist in developing and implementing natural communities conservation plans.

OUTCOME MEASURES

1. Within each calendar year and region, focus on the resolution of at least 6 land-use conflicts of the highest priority through acquisition of property interests, redesign of subdivisions, transfer development credit programs, or partial development.

GOAL 8 ■ OBJECTIVE A BASIS

The goal of resolving six land-use conflicts is based on discussions with staff of the Coastal Commission, San Francisco Bay Conservation and Development Commission (BCDC), and local jurisdictions. This goal overlays other goals. Other goals and objectives will be met to the extent feasible in a manner that resolves various land-use issues within the Coastal Zone and BCDC zones.

REGIONAL DISTRIBUTION

South Coast: 2 resolutions

Central Coast: 3 resolutions

North Coast: 1 resolutions

FUNDING SOURCES

Propositions 40 and 84

SAN FRANCISCO BAY AREA CONSERVANCY PROGRAM

Statutory Authority

Chapter 4.5 of Division 21 recognizes the Bay Area as a region with unique “natural resource and outdoor recreational needs” and the central focus of an “interconnected open-space system of watersheds, natural habitats, scenic areas, agricultural lands, and regional trails.” (Reference: Public Resources Code Sections 31160, 31161, 31162, 31163)

The San Francisco Bay Area Conservancy Program addresses the resource and recreational goals of the San Francisco Bay Area, including: improving public access; protecting, restoring, and enhancing natural habitats and related lands; assisting in the implementation of the Coastal Act, the San Francisco Bay Plan, and local government plans; and promoting, assisting, and enhancing projects that provide open space and natural areas that are accessible to urban populations for recreational and educational purposes.

Issues and Priorities

NATURAL RESOURCE RESTORATION AND PROTECTION

WETLANDS: Approximately 20 percent of the Bay Area’s tidal marshes, seasonal wetlands, and other wetland habitats remain. The remaining wetlands and adjoining uplands provide habitat critical to the survival of almost 50 endangered and threatened species protected by the federal or state Endangered

Species Acts. Landscape-scale acquisitions of San Francisco baylands have occurred over the past decade. While acquisitions of remaining wetlands, particularly seasonal wetlands and uplands adjacent to tidal wetlands, remain important, the Bay Area Program’s focus is now the planning and implementation of wetland restoration and enhancement projects. Eradication of introduced species of *Spartina* and hybrids is essential to ensure the success of wetlands restoration projects and is the goal of the Invasive *Spartina* Project managed by the Conservancy.

The Bay Area Program will continue to work with the San Francisco Bay Joint Venture, a federally chartered consortium of federal, state, and local agencies and private organizations, to assist in the implementation of goals identified in *Restoring the Estuary: An Implementation Strategy for the San Francisco Bay Joint Venture* (2001). The Joint Venture’s strategy uses the *Baylands Ecosystem Habitat Goals* (1999) for its scientific basis and includes acreage objectives to protect, restore, and enhance wetland habitats.

The Bay Area Program will continue to support the Subtidal Habitat Goals Project to develop recommendations for restoration, management, and research of the subtidal habitats of San Francisco Bay. The Bay Area Program will also support implementation of these recommendations to help to achieve a net improvement of subtidal ecosystem function. Eelgrass and native oysters are expected to be a major focus of the restoration recommendations. For the purpose of this Strategic Plan, the definition of wetlands is broadened to include subtidal habitats.

UPLAND HABITAT AND CONNECTING

CORRIDORS: Habitat conversion, habitat fragmentation, and habitat degradation are the leading causes of biodiversity loss. Protecting wildlife habitat in the Bay Area will be particularly challenging as population is forecasted to increase by over one million people by 2020, to approximately 8.75 million people (Association of Bay Area Governments, 2005). Growth is expected to be concentrated in the north and east bay counties, since other counties have relatively less land available for development.

The Bay Area Program will fund efforts to protect and preserve upland wildlife habitat and connecting corridors with an emphasis on landscape-sized reserves and connections. The program will work with state and federal resource management agencies, the Bay Area Open Space Council, local and regional public agencies, and nonprofit organizations to identify key parcels. The program will also fund and provide technical assistance. In the short term, efforts will be focused on protecting the most threatened and most critical habitat areas.

WATERSHEDS AND STREAMS: Some 75 creeks or rivers drain directly into the San Francisco Estuary. All have been degraded to some degree by urban development and many kinds of pollution. Many creeks now run almost entirely in underground culverts or hard-bottom channels, their functions limited to carrying storm water and non-point pollution to the Bay. Such conditions directly affect fish and wildlife, human health, recreation, and water quality in the San Francisco Bay, as well as the water supply for agriculture and industry.

The Bay Area Program will work with the San Francisco Bay Joint Venture, the Integrated Regional Water Management Program, and others to undertake projects that restore the broad functioning of Bay Area creeks, rivers, and watersheds. Projects that provide multiple benefits and include educational or recreational features will be favored.

PUBLIC ACCESS, RECREATION AND EDUCATION

Within the San Francisco Bay Area, the Conservancy will focus on providing a connected system of public accessways along the coast, San Francisco Bay, and the ridgelines connecting to urban open spaces and public facilities. This will be accomplished by working with the Association of Bay Area Governments, the San Francisco Bay Conservation and Development Commission, the Bay Area Ridge Trail Council, and numerous open space districts, parks departments, land trusts and other nonprofit organizations to plan, fund, and develop the San Francisco Bay Trail, the San Francisco Bay Area Water Trail, the Bay Area Ridge Trail, and other regional trails.

The Bay Area Program will also improve public access by providing related facilities such as interpretive centers, picnic areas, staging areas, interpretive signs, docks and piers, and campgrounds. Public access will

also be improved by including wheelchair-accessible or other ADA-compliant elements in Conservancy-funded projects, where feasible.

Urban recreational and educational facilities provide a range of benefits to citizens of the region, especially children. These benefits include economic revitalization and cultural enrichment, recreational and exercise opportunities to promote health and fitness, and interpretation of natural resources and science education. The Conservancy will focus its urban public access, recreation, and education efforts on providing land and facilities that will benefit the largest number of people, reach underserved populations, and provide the greatest opportunity for environmental education.

OPEN SPACE AND AGRICULTURAL PRESERVATION

The San Francisco Bay region has lost significant open-space lands to urbanization. The long-term goal is to protect approximately 2 million acres of open space in the Bay Area. The Bay Area is more than halfway toward meeting this goal, with approximately 1.1 million acres already protected.

A key component of open space in the Bay Area is the region's rangelands and prime, unique, and important farmlands. Scarce and

expensive water and energy supplies, conflicts with neighbors over pesticide use, foreign and national competition, and the reduction of agricultural support services all reduce the viability of agriculture. Agricultural lands are in need of protection from conversion to residential and commercial uses. These lands typically provide multiple benefits, including wildlife habitat and connecting corridors, scenic views, open space, and a supply of local agricultural products to people in the Bay Area, reducing the negative impacts of transporting food long distances. The Bay Area Open Space Council and other organizations have identified several areas of important farmland within the region that can be protected through acquisition of easements, as well as large areas of rangelands that can be protected through acquisition of easements or fee title.

The Bay Area Program will work to acquire open space and agricultural conservation easements in key areas to protect the scenic quality of the region and support the continuance of agriculture. To protect local farmlands, the Bay Area Program's enabling legislation may need to be broadened in regard to the protection of agricultural resources. Agricultural lands are referenced in Chapter 4.5, but are not explicitly listed as a goal, although they fall under the category of "open space resources of regional importance."

Goal 9

Maintain and update lists of long-term resource and recreational goals for the San Francisco Bay Area.

REGIONAL STRATEGY

Ensure efficiency and coordination among agencies and organizations in developing project priorities and an effective database.

OBJECTIVE 9A

Maintain and update lists of high-priority areas for the Bay Area Program, including projects that protect and restore natural habitats and other open-space lands of regional significance, and those that improve public access to and around the bay, connecting the ridges, coast, and urban open spaces.

STRATEGIES

1. Contact all major partner organizations every two years to obtain information on their recent accomplishments and current priorities.
2. Complete GIS database of existing projects.
3. Work with partners to identify areas that are underserved by trails, parks, and open space.
4. Support the ability of environmental justice organizations, watershed groups, non-governmental organizations, and local agencies to adequately develop projects and concepts for consideration as regional priorities.
5. Support assessments and regional planning that help to quantify needs and establish priorities for conservation, restoration, and recreation.
6. Complete the Upland Habitat Goals, Subtidal Goals, and Green Vision projects to identify priority restoration and protection projects.
7. Participate in the Bay Area Open Space Council, the San Francisco Bay Joint Venture, and other regional organizations to determine priority conservation and restoration areas.
8. Work with the Bay Area Ridge Trail Council, the San Francisco Bay Trail Project, and San Francisco Bay Area Water Trail Project partners to identify priorities for completion of regional trails.
9. Develop priorities for agricultural conservation with the California Department of Conservation, resource conservation districts, nonprofit organizations that protect agricultural lands, and local agencies.
10. With local stakeholders and jurisdictions, the San Francisco Bay Regional Water Quality Control Board, Integrated Regional Water Management Program, and others, designate priority areas for watershed and stream restoration that will serve multiple water resource management objectives.
11. Maximize effectiveness in implementing Bay Area Program goals on the coast side of Bay counties.
12. Support assessments that evaluate the effectiveness of Conservancy-funded projects in meeting the Strategic Plan's goals.

OUTCOME MEASURES

1. A biannual set of identified Bay Area Program priority areas and projects
2. Completed and maintained GIS database, including digital layers of completed and in-progress projects

GOAL 9 ■ OBJECTIVE 9A BASIS

Section 31163(a) requires the Conservancy to cooperate with public and nongovernmental organizations to identify and use long-term resource and outdoor recreational goals to guide the ongoing activities for the San Francisco Bay Area Conservancy Program. The Conservancy will do this by reviewing updated regional and general plans and consulting with staff of agencies, districts, and nongovernmental organizations about updated priorities.

ESTIMATED CONSERVANCY COST

\$1,500,000

Goal 10

Protect, restore, and enhance natural habitats and connecting corridors, watersheds, scenic areas, and other open-space resources of regional importance.

REGIONAL STRATEGY

Protect and restore lands of sufficient size or scope, or that are components of landscape efforts, in order to help ensure lasting ecological integrity for key regional habitat types; protect and restore lands that play critical roles in watershed functions and processes; and protect lands that provide important view sheds and critical wildlife corridors.

OBJECTIVE 10A

Protect approximately 3,000 acres of wetland habitat throughout the nine Bay Area counties. For purposes of this objective, wetlands include tidal, managed, riparian, riverine, and subtidal habitats.

STRATEGIES

1. Work with public agencies or nonprofit organizations able and willing to protect, acquire, and manage wetland properties.
2. Identify willing sellers of fee titles or easements, as appropriate, on wetland properties identified as priorities for acquisition.
3. Negotiate and complete acquisition of these properties.
4. Seek matching funds for wetland acquisition projects and support the work of the San Francisco Bay Joint Venture to obtain additional funds.

OUTCOME MEASURES

1. The numerical goal for protection of acres is met on time and is accomplished in a cooperative manner with other agencies and organizations.

GOAL 10 ■ OBJECTIVE 10A BASIS

Needs and goals for wetland protection are generally derived from the Baylands Ecosystem Habitat Goals report, the San Francisco Bay Joint Venture's Implementation Strategy, and the preliminary work to develop a Subtidal Goals document. Priorities are further refined through consultations with staff from agencies and other experts.

ESTIMATED CONSERVANCY COST

\$5,000,000

FUNDING SOURCES

Propositions 12, 40, and 84
Proposition 50 grant funds from Wildlife Conservation Board

OBJECTIVE 10B

Develop plans for restoration or enhancement projects covering approximately 3,500 acres of wetlands. For purposes of this objective, wetlands include tidal, managed, seasonal, riparian, and subtidal habitats.

STRATEGIES

1. Identify governmental and nongovernmental partners to assist in planning and plan review for identified priority wetland areas in need of restoration or enhancement.
2. Initiate and participate in planning efforts for these identified areas collaboratively with partners.
3. Conduct outreach and involve interested parties in restoration or enhancement planning.
4. Apply for and assist partner organizations in obtaining matching funds.
5. Incorporate scientific knowledge about impacts from global climate change in plan designs.

OUTCOME MEASURES

1. Completion of restoration or enhancement studies, plans, and environmental documents needed to implement projects.

GOAL 10 ■ OBJECTIVE 10B BASIS

Restoration/enhancement plans for 3,500 acres of wetlands is derived from the five-year proportion of the 20-year goals identified in the San Francisco Bay Joint Venture's Implementation Strategy, and the preliminary work to develop a Subtidal Goals document. Priorities further refined through consultations with staff from agencies and other experts.

ESTIMATED CONSERVANCY COST

\$5,000,000

FUNDING SOURCES

Propositions 12, 40, and 84
Proposition 50 grant funds from Wildlife Conservation Board

OBJECTIVE 10C

Restore or enhance approximately 10,000 acres of wetland habitat throughout the nine Bay Area counties. For purposes of this objective, wetlands include tidal, managed, seasonal, and subtidal habitats.

STRATEGIES

1. Identify governmental and nonprofit partners to assist in implementing wetland restoration or enhancement plans.
2. Seek matching funds for wetland restoration or enhancement projects, and support the work of the San Francisco Bay Joint Venture to obtain additional funds.
3. Support funding for monitoring that evaluates the effectiveness of Conservancy-funded restoration or enhancement projects in meeting their goals.

OUTCOME MEASURES

1. Implementation of restoration or enhancement plans meeting the acreage goal

MONITORING AND TRACKING

1. Review project monitoring to assess the effectiveness of Conservancy-funded projects.

GOAL 10 ■ OBJECTIVE 10C BASIS

Protect approximately 20,000 acres of uplands wildlife habitat, connecting corridors, scenic areas, and other open-space resources of regional significance throughout the nine Bay Area counties.

ESTIMATED CONSERVANCY COST

\$20,000,000

FUNDING SOURCES

Propositions 12, 40, and 84
Proposition 50 grant funds from Wildlife Conservation Board

OBJECTIVE 10D

Protect approximately 20,000 acres of uplands wildlife habitat, connecting corridors, scenic areas, and other open-space resources of regional significance throughout the nine Bay Area counties.

STRATEGIES

1. Work with public agencies and nonprofit organizations able and willing to acquire and manage upland properties.

2. Identify willing sellers of fee title or easements, as appropriate, on upland properties identified as priorities for acquisition.
3. Negotiate and complete acquisition of these properties.
4. Seek matching funds for acquisition projects and support the work of the Bay Area Open Space Council to obtain additional funds.

OUTCOME MEASURES

1. The numerical goal for acquisition is met on time and is accomplished in a cooperative manner with other agencies and organizations.

GOAL 10 ■ OBJECTIVE 10D BASIS

Needs and goals for upland acquisition were generally derived from the draft results of the Upland Goals and Green Vision projects of the Bay Area Open Space Council. Priorities were further refined through consultations with staff from agencies, nonprofit organizations, and other experts.

ESTIMATED CONSERVANCY COST

\$33,000,000

FUNDING SOURCES

Propositions 12, 40, and 84

OBJECTIVE 10E

Develop plans for restoration or enhancement projects covering approximately 5,000 acres of uplands habitat.

STRATEGIES

1. Identify governmental and nonprofit organization partners to assist in planning and plan review for identified priority upland areas in need of restoration or enhancement.
2. Initiate and participate in planning efforts for these identified areas collaboratively with partners.
3. Conduct outreach and involve interested parties in restoration or enhancement planning.
4. Apply for and assist partner organizations in obtaining matching funds.

OUTCOME MEASURES

1. Completion of restoration or enhancement studies, plans, and environmental documents needed to implement projects that meet the acreage goal

GOAL 10 ■ OBJECTIVE 10E BASIS

Restoration/enhancement plans for 5,000 acres of uplands are generally derived from the draft results of the Upland Goals and Green Vision projects of the Bay Area Open Space Council. Priorities were further refined through consultations with staff from agencies, nonprofit organizations, and other experts.

ESTIMATED CONSERVANCY COST

\$1,000,000

FUNDING SOURCES

Propositions 12, 40, and 84

OBJECTIVE 10F

Restore or enhance approximately 5,000 acres of uplands habitat throughout the nine Bay Area counties.

STRATEGIES

1. Identify governmental and nonprofit organization partners to assist in implementing upland restoration or enhancement plans.
2. Seek matching funds for uplands restoration or enhancement projects and support the work of the Bay Area Open Space Council to obtain additional funds.
3. Support monitoring that evaluates the effectiveness of Conservancy-funded restoration or enhancement projects in meeting their goals.

OUTCOME MEASURES

1. Implementation of restoration or enhancement plans that meet the acreage goal

GOAL 10 ■ OBJECTIVE 10F BASIS

Implementation of 5,000 acres of uplands restoration or enhancement is generally derived from the draft results of the Upland Goals and Green Vision projects of the Bay Area Open Space Council. Priorities were further refined through consultations with staff from agencies, nongovernmental organizations, and other experts.

ESTIMATED CONSERVANCY COST

\$4,000,000

FUNDING SOURCES

Propositions 12, 40, and 84

OBJECTIVE 10G

Develop plans for restoration or enhancement projects covering at least 15 linear miles of riparian or riverine habitat.

STRATEGIES

1. Identify governmental and nonprofit organization partners to assist in planning and plan review for identified priority riparian and riverine areas in need of restoration or enhancement.
2. Initiate and participate in planning efforts for these identified areas collaboratively with partners.
3. Conduct outreach and involve interested parties in restoration or enhancement planning.
4. Apply for and assist partner organizations in obtaining matching funds.

OUTCOME MEASURES

1. Completion of restoration or enhancement studies, plans, and environmental documents needed for implementing projects that meet the mileage goal.

GOAL 10 ■ OBJECTIVE 10G BASIS

Restoration/enhancement plans for 15 linear miles of riparian or riverine habitat is generally derived from the San Francisco Bay Joint Venture's Implementation Strategy. Priorities were further refined through consultations with staff from agencies and other experts.

ESTIMATED CONSERVANCY COST
\$1,500,000

FUNDING SOURCES
Propositions 12, 40, and 84

OBJECTIVE 10H

Restore or enhance approximately 10 linear miles of riparian or riverine habitat throughout the nine Bay Area counties.

STRATEGIES

1. Identify governmental and nonprofit partners to assist in implementation of riparian or riverine habitat restoration or enhancement plans.
2. Seek matching funds for riparian or riverine habitat restoration or enhancement projects and support the work of the San Francisco Bay Joint Venture to obtain additional funds.
3. Support monitoring that evaluates the effectiveness of Conservancy-funded restoration or enhancement projects in meeting their goals.

OUTCOME MEASURES

1. Implementation of restoration or enhancement plans that meet the linear mileage goal

GOAL 10 ■ OBJECTIVE 10H BASIS

The goal of implementing 10 linear miles of riparian or riverine habitat restoration or enhancement is generally derived from the San Francisco Bay Joint Venture's Implementation Strategy. Priorities were further refined through consultations with staff from agencies and other experts.

ESTIMATED CONSERVANCY COST
\$2,500,000

FUNDING SOURCES
Propositions 12, 40, and 84

OBJECTIVE 10I

Plan 5 projects that protect, restore, or enhance watershed functions and processes for the benefit of wildlife or water quality.

STRATEGIES

1. Identify governmental and nonprofit organization partners to assist in planning and plan review for identified priority watersheds in need of restoration or enhancement.
2. Initiate and participate in planning efforts for these identified areas collaboratively with partners.
3. Conduct outreach and involve interested parties in restoration or enhancement planning.
4. Seek matching funds for watershed restoration or enhancement planning efforts and support the work of the Integrated Regional Water Management Plan's Watershed Functional Area Group to obtain additional funds.

OUTCOME MEASURES

1. Completion of watershed restoration or enhancement studies, plans, and environmental documents needed for project implementation
2. Measure improvements in water quality and wildlife populations

GOAL 10 ■ OBJECTIVE 10I BASIS

The number of watershed restoration/enhancement plans is generally derived from the Integrated Regional Water Management Plan's Watershed Functional Area Document. Priorities were further refined through consultations with agencies' staff and other experts.

ESTIMATED CONSERVANCY COST

\$1,000,000

FUNDING SOURCES

Propositions 40 and 84

OBJECTIVE 10J

Develop 5 plans or studies to prevent, control, or eradicate non-native invasive species that threaten important habitats in the San Francisco Bay Area.

STRATEGIES

1. Coordinate with local partners to identify and develop strategic projects that are likely to be successful over the long term, including comprehensive, watershed-based approaches and rapid-response efforts.
2. Support research into prevention methodologies, efficacy of control or eradication treatments, and development of alternative control or eradication treatment methodologies.
3. Seek matching funds for invasive species prevention, studies, planning, control, and eradication.

OUTCOME MEASURES

1. Completion of invasive species control plans and studies that meet the numerical goal

GOAL 10 ■ OBJECTIVE 10J BASIS

The number of projects is generally derived from the Draft California State Aquatic Invasive Species Management Plan, lessons learned from past and current Conservancy invasive-species-control projects, and consultations with invasive-species experts.

ESTIMATED CONSERVANCY COST

\$1,000,000

FUNDING SOURCES

Propositions 40 and 84
Proposition 50 grant funds from Wildlife Conservation Board

OBJECTIVE 10K

Implement 5 projects or programs to prevent, control, or eradicate non-native invasive species that threaten important habitats in the San Francisco Bay Area.

STRATEGIES

1. Coordinate with local partners to identify and develop strategic projects that are likely to be successful over the long term, including comprehensive, watershed-based approaches and rapid-response efforts.
2. Support prevention programs, including public education, to prevent new introductions of invasive species or the spread of existing infestations.
3. Seek matching funds for invasive species prevention, studies, planning, control, and eradication.

OUTCOME MEASURES

1. Implementation of invasive species projects and programs that meet the numerical goal

GOAL 10 ■ OBJECTIVE 10K BASIS

The number of projects is derived from the Draft California State Aquatic Invasive Species Management Plan, lessons learned from past and current Conservancy invasive-species-control projects, and consultations with invasive-species experts.

ESTIMATED CONSERVANCY COST

\$7,000,000

FUNDING SOURCES

Propositions 40 and 84
Proposition 50 grant funds from Wildlife Conservation Board

Goal 11

Improve public access, recreation, and educational facilities and programs in and around San Francisco Bay, along the coast, the ridgelines, in urban open spaces, and natural areas.

REGIONAL STRATEGY

Ensure completion of major segments of the San Francisco Bay, Ridge, and Water Trail systems, and connectors among other significant regional trails, acquire publicly accessible open-space lands, ensure completion of recreational facilities of regional significance, implement projects, and provide educational projects and programs that engage people in hands-on restoration or trail-building activities.

OBJECTIVE 11A

Develop approximately 25 plans that provide recreational facilities such as picnic and staging areas, docks and piers, campgrounds, parking lots, interpretive signs, and interpretive or educational centers.

STRATEGIES

1. Plan recreation and public-access improvements within projects that also protect and restore habitat, when it can be done without having adverse impacts on environmentally sensitive areas and wildlife.
2. Plan recreation and public-access improvements on newly acquired public lands, minimizing negative impacts to wildlife and habitat.
3. Continuously accept and rank new applications for funding public access and related facilities.
4. Solicit proposals and conduct outreach to partner organizations to develop regionally significant recreational projects.
5. Working with partner organizations, develop plans and designs for new programs and facilities.
6. Work with partner organization to obtain matching funds.

OUTCOME MEASURES

1. Plans for at least 25 new or expanded facilities or programs by the target date

GOAL 11 ■ OBJECTIVE 11A BASIS

The number of plans listed, 25, is based on consultations with staff of parks agencies and districts, and on estimates of matching funds available from project proponents. Plans include county general plans, East Shore State Park General Plan, City of San Jose's Greenprint for Parks and Facilities, East Bay Regional Park District's Master Plan, the Golden Gate National Parks Association's Long-Range Plan, BCDC's San Francisco Bay Plan, the Strategic Plan for the Santa Clara County Parks and Recreation System, Marin County Open Space District's Strategic Plan, and Sonoma County Agricultural Preservation and Open Space District's *Connecting Communities and the Land: A Long-Range Acquisition Plan*.

ESTIMATED CONSERVANCY COST

\$2,500,000

FUNDING SOURCES

Propositions 40, 50, and 84

OBJECTIVE 11B

Implement approximately 20 projects that provide recreational facilities such as picnic and staging areas, docks and piers, campgrounds, parking lots, interpretive signs, and interpretive or educational centers.

STRATEGIES

1. Implement recreation and public-access improvements within projects that also protect and restore habitat, when it can be done without having adverse impacts on environmentally sensitive areas and wildlife.
2. Construct recreation and public-access improvements on newly acquired public lands.
3. Continuously accept and rank new applications for funding public access and related facilities.
4. Solicit proposals and conduct outreach to partner organizations to develop regionally significant recreational projects.
5. Work with partner organization to obtain matching funds.

OUTCOME MEASURES

1. Construction of at least 20 new or expanded facilities or programs by the target date.

GOAL 11 ■ OBJECTIVE 11B BASIS

The number of projects to be implemented, 20, is based on consultations with staff of parks agencies and districts, on plans listed below, and on estimates of matching funds available from project proponents. Plans include county general plans, East Shore State Park General Plan, City of San Jose's Greenprint for Parks and Facilities, East Bay Regional Park District's Master Plan, Golden Gate National Parks Association's Long-Range Plan, and the San Francisco Bay Plan.

ESTIMATED CONSERVANCY COST

\$5,000,000

FUNDING SOURCES

Propositions 40, 50, and 84

OBJECTIVE 11C

Complete 20 projects that increase the amount of land accessible to the public or provide corridors for trails.

STRATEGIES

1. Work with public agencies and nonprofit organizations able and willing to acquire, open and manage properties for public recreation.
2. Identify willing sellers of fee title or public-access easements, as appropriate, on properties identified as priorities for acquisition.
3. Negotiate and complete acquisition of these properties.
4. Seek matching funds for acquisition projects and support the work of the Bay Area Open Space Council to obtain additional funds.

OUTCOME MEASURES

1. The numerical goal for projects that increase accessibility is met on time and is accomplished in a cooperative manner with other agencies and organizations.

GOAL 11 ■ OBJECTIVE 11C BASIS

The number of projects that increase the amount of land accessible to the public is generally derived from the draft results of the Green Vision Project of the Bay Area Open Space Council. Priorities were further refined through consultations with staff from agencies, nonprofit organizations, and other experts.

ESTIMATED CONSERVANCY COST

\$15,000,000

FUNDING SOURCES

Propositions 40 and 84

OBJECTIVE 11D

Develop plans for approximately 15 miles of the San Francisco Bay Trail.

STRATEGIES

1. Continue assistance and collaboration in trail planning with the Bay Trail Project of the Association of Bay Area Governments.
2. Using the gap analysis developed for the Bay Trail and working with local partners, identify priority areas for additional trail links, and initiate trail planning.
3. Work with partner organizations and the Bay Trail Project to obtain matching funds.
4. Consider available science regarding sea-level rise in siting and designs for Bay Trail infrastructure.

OUTCOME MEASURES

1. Numerical goals for planning Bay Trail miles are met on time.

GOAL 11 ■ OBJECTIVE 11D BASIS

The goal of developing plans for 15 miles of Bay Trail is based on the San Francisco Bay Trail Plan and the gap analysis completed in 2005 and updated in 2007. The analysis involved a GIS-based mapping system to identify the trail gaps and detailed cost estimates for the specific improvements likely to be needed. Bay Trail staff worked closely with local government partners to identify trail gaps.

ESTIMATED CONSERVANCY COST
\$2,000,000

FUNDING SOURCES
Propositions 40 and 84

OBJECTIVE 11E

Construct approximately 30 miles of the San Francisco Bay Trail.

STRATEGIES

1. Continue assistance and collaboration in trail construction with the Bay Trail Project of the Association of Bay Area Governments.
2. Using the gap analysis developed for the Bay Trail, and working with local partners, construct priority trail links.
3. Work with partner organizations to obtain matching funds.

OUTCOME MEASURES

1. Numerical goals for constructing Bay Trail miles are met on time.

GOAL 11 ■ OBJECTIVE 11D BASIS

Completion of 30 miles of Bay Trail is based on the San Francisco Bay Trail Plan and the gap analysis completed in 2005 and updated in 2007. The analysis involved a GIS-based mapping system to identify the trail gaps and detailed cost estimates for the specific improvements likely to be needed. Bay Trail staff worked closely with local government partners to identify trail gaps.

ESTIMATED CONSERVANCY COST
\$6,000,000

FUNDING SOURCES
Proposition 84

OBJECTIVE 11F

Plan approximately 50 miles of the Bay Area Ridge Trail.

STRATEGIES

1. Continue assistance and collaboration in trail planning with the Bay Area Ridge Trail Council.
2. Using data developed by the Bay Area Ridge Trail Council, and working with local partners, identify priority areas for additional trail links, and initiate trail planning.
3. Work with partner organizations to obtain matching funds.
4. Work with partner organizations to identify organizations to manage land and public use.

OUTCOME MEASURES

1. Numerical goals for planning Ridge Trail miles are met on time.

GOAL 11 ■ OBJECTIVE 11D BASIS

The goal of developing plans for 50 miles of Ridge Trail is based on consultations with the Bay Area Ridge Trail Council staff and the draft document *400 Miles and Beyond: Completing the Bay Area Ridge Trail*.

ESTIMATED CONSERVANCY COST
\$3,500,000

FUNDING SOURCES
Propositions 40 and 84

OBJECTIVE 11G

Construct approximately 30 miles of the Bay Area Ridge Trail.

STRATEGIES

1. Continue assistance and collaboration in trail construction with the Bay Area Ridge Trail Council.
2. Using data developed by the Bay Area Ridge Trail Council, and working with local partners, construct priority trail segments.
3. Work with partner organizations to obtain matching funds.

OUTCOME MEASURES

1. Numerical goals for constructing Ridge Trail miles are met on time.

GOAL 11 ■ OBJECTIVE 11G BASIS

The goal of completing plans for 30 miles of Ridge Trail is based on consultations with the Bay Area Ridge Trail Council staff and the draft document *400 Miles and Beyond: Completing the Bay Area Ridge Trail*.

ESTIMATED CONSERVANCY COST

\$2,000,000

FUNDING SOURCES

Propositions 40 and 84

OBJECTIVE 11H

Develop five plans for regionally significant public access trails and community connectors, including links between the Bay Trail, Ridge Trail, and Coastal Trail, and links between regional trails and urban communities.

STRATEGIES

1. Continue assistance to and collaboration with the Bay Trail Project and the Bay Area Ridge Trail Council in trail planning.
2. Working with partner agencies and organizations, continue assistance and collaboration in planning significant connector trails that provide important links.
3. Using the data developed by partner organizations, as available, and working with local partners, identify priority areas for additional trail links, and initiate trail planning.
4. Work with partner organizations to obtain matching funds.
5. Work with partner organizations to identify organizations to manage land and public use.

OUTCOME MEASURES

1. Numerical goals for planning trail miles are met on time.

GOAL 11 ■ OBJECTIVE 11H BASIS

The goal of five plans for regionally significant trails is based on projected population growth, needs identified by partner organizations, and needs identified in county and special-district plans.

ESTIMATED CONSERVANCY COST

\$500,000

FUNDING SOURCES

Propositions 12, 40, and 84

OBJECTIVE 11I

Construct approximately 50 miles of regionally significant public trails and community connectors, including links between the Bay Trail, Ridge Trail, and Coastal Trail, and links between regional trails and urban communities.

STRATEGIES

1. Continue assistance and collaboration in trail construction with the Bay Trail Project and the Ridge Trail Council.
2. Working with partner agencies and organizations, continue assistance and collaboration in constructing significant connector trails that provide important links.
3. Work with partner organizations to obtain matching funds.
4. Work with partner organizations to identify organizations to manage land and public use.

OUTCOME MEASURES

1. Numerical goals for constructing trail miles are met on time.

GOAL 11 ■ OBJECTIVE 11I BASIS

Construction of 50 miles of regionally significant trails is based on projected population growth, needs identified by partner organizations, and needs identified in county and special-district plans.

ESTIMATED CONSERVANCY COST
\$2,500,000

FUNDING SOURCES
Propositions 40 and 84

OBJECTIVE 11J

Plan approximately 10 launch sites for the San Francisco Bay Area Water Trail.

STRATEGIES

1. Continue assistance and collaboration in trail planning with the San Francisco Bay Conservation and Development Commission (BCDC), Bay Trail Project, California Department of Boating and Waterways, Bay Access, and other partners.
2. Using the San Francisco Bay Area Water Trail Plan, which will be finalized in early 2008, identify priority areas for building or improving launch sites, and initiate detailed planning, including the selection of sites that meet trailhead-designation criteria.
3. Work with partner organizations to obtain matching funds.
4. Work with partner organizations to identify organizations to manage public use of the sites.

5. Work with partners to conduct outreach to Water Trail users on safety, navigation, and wildlife issues.
6. Take scientific knowledge of sea-level rise into consideration in siting and designs for Water Trail infrastructure.

OUTCOME MEASURES

1. Numerical goals for planning of launch sites are met on time.
2. Increase of usage of the Bay by nonmotorized boats, based on estimates of current use.

GOAL 11 ■ OBJECTIVE 11J BASIS

The goal of planning for 10 Water Trail launch sites is based on the San Francisco Bay Area Water Trail Plan, which will be finalized in early 2008.

ESTIMATED CONSERVANCY COST
\$1,000,000

FUNDING SOURCES
Propositions 40 and 84

OBJECTIVE 11K

Construct or enhance approximately 35 launch sites for the San Francisco Bay Area Water Trail.

STRATEGIES

1. Continue assistance and collaboration in trail planning with BCDC, Bay Trail Project, California Department of Boating and Waterways, Bay Access, San Francisco Bay Joint Venture, and other partners.
2. Using the San Francisco Bay Area Water Trail Plan, which will be finalized in early 2008, identify priority areas for building or improving launch sites, and initiate construction.
3. Develop a logo for Water Trail informational media (such as website, newsletter, brochures, signs), and a template for Water Trail sign design, construction, and implementation.
4. Install Water Trail signs to identify designated Water Trail sites clearly, promote Water Trail education and stewardship, and increase public awareness of the Water Trail program.
5. Work with partner organizations to obtain matching funds.
6. Work with partner organizations to identify organizations to manage public use.
7. Work with partners to conduct outreach to Water Trail users on safety, navigation, and wildlife issues.

OUTCOME MEASURES

1. Numerical goals for construction of launch sites are met on time.

GOAL 11 ■ OBJECTIVE 11K BASIS

The goal of constructing and enhancing 35 Water Trail launch sites is based on the San Francisco Bay Area Water Trail Plan, which will be finalized in early 2008.

ESTIMATED CONSERVANCY COST

\$3,100,000

FUNDING SOURCES

Propositions 12, 40, and 84

OBJECTIVE 11L

Include wheelchair-accessible or other ADA-compliant elements in approximately 25 Conservancy-funded projects.

STRATEGIES

1. Working with local partners, staff will review all proposals for planning or implementation of recreational features to identify opportunities to include wheelchair-accessible elements or other ADA-compliant elements.
2. Staff may request that partners modify proposals to include improved access and other ADA-compliant elements when appropriate and feasible.

OUTCOME MEASURES

1. At least 25 projects implemented with Conservancy funding will include ADA-compliant elements.

GOAL 11 ■ OBJECTIVE 11L BASIS

The goal of developing 25 ADA-compliant public access and recreational facility projects is based on discussions with staff of the Bay Trail Project, Bay Area Ridge Trail Council, cities, counties, and special districts regarding opportunities and plans for such projects.

ESTIMATED CONSERVANCY COST

\$2,500,000

FUNDING SOURCES

Propositions 40, 50, and 84

OBJECTIVE 11M

Implement approximately 25 projects that create, expand, or improve educational or interpretive programs that are tied to on-the-ground restoration projects or trail construction or enhancement and are available to the urban population of the Bay Area.

STRATEGIES

1. Continue assistance and collaboration in planning and implementation of these projects with local partners.
2. Conduct at least two mini-grant rounds to solicit proposals from partners for projects in this category.
3. Work with the Bay Area Open Space Council, San Francisco Bay Joint Venture, and others to identify successful programs that are currently operating in the region, and encourage partners to use these programs as models in other areas.
4. Seek to combine educational programs with other recreational or access projects that the Bay Program is conducting in urban areas.

OUTCOME MEASURES

1. Twenty-five projects are completed within the five-year target period.

GOAL 11 ■ OBJECTIVE 11M BASIS

The objective is derived from discussions with local partners regarding the need and capacity for environmental education in the San Francisco Bay Area. These projects are a high priority for the Bay Program because they involve on-the-ground restoration in urban areas where restoration projects can be difficult to rank as high-priority based on resource benefits alone.

ESTIMATED CONSERVANCY COST

\$3,000,000

FUNDING SOURCES

Propositions 40 and 84

Goal 12

*Protect farmlands, including
rangeland, from urban
encroachment.*

OBJECTIVE 12A

Protect approximately 500 acres of farmland in the nine Bay Area counties.

STRATEGIES

1. Independently, or working with local partners, identify willing sellers of fee titles or easements, as appropriate, on farmland properties identified as priorities for acquisition or protection.
2. Identify prime, important, or unique farmland at risk of conversion to other uses.
3. Negotiate and complete acquisition or protection of these properties.
4. Working with partner organizations, develop and implement restoration and enhancement projects in areas identified as priorities.
5. Seek matching funds for projects and support partner organizations to obtain additional funds.

OUTCOME MEASURES

1. The numerical goals for acquisition are met on time and are accomplished in a cooperative manner with other agencies and organizations.

GOAL 12 ■ OBJECTIVE 12A BASIS

Protection of 500 acres is an objective derived by evaluating projected loss of farmlands, and by identifying the kinds of farmland that are threatened by urban or suburban encroachment, the level of threat, the capacity of land trusts or other organizations to assist in acquisition or land ownership, and availability of public or private funds. Reports used in the analysis include: *2004–2006 California Farmland Conversion Tables*, 2005 county crop reports, *Acquisition Plan: A Blueprint for Agriculture and Open Space Preservation* (Sonoma County Agricultural and Open Space District), *South Livermore Valley Area Plan*, and *Final Agricultural Conservation Easement Plan for Solano Land Trust*.

ESTIMATED CONSERVANCY COST

\$2,500,000

FUNDING SOURCES

Propositions 40 and 84

OBJECTIVE 12B

Protect approximately 5,000 acres of rangeland in the nine Bay Area counties.

STRATEGIES

1. Independently, or working with local partners, identify willing sellers of fee titles or easements, as appropriate, on rangeland properties identified as priorities for acquisition or protection.
2. Identify rangeland at risk of conversion to other uses.
3. Negotiate and complete acquisition or protection of these properties.
4. Working with partner organizations, develop and implement restoration and enhancement projects in areas identified as priorities.
5. Seek matching funds for projects, and support partner organizations to obtain additional funds.

OUTCOME MEASURES

1. The numerical goals for protection are met on time and are accomplished in a cooperative manner with other agencies and organizations.

GOAL 12 ■ OBJECTIVE 12B BASIS

Protection of 5,000 acres is an objective derived by evaluating projected loss of farmlands, identifying the kinds of farmland, level of threat from urban or suburban encroachment, capacity of land trusts or other organizations to assist in acquisition or land ownership, and available public or private funds. Reports used in analysis include: *2004–2006 California Farmland Conversion Tables*, 2005 county crop reports, *Acquisition Plan: A Blueprint for Agriculture and Open Space Preservation* (Sonoma County Agricultural and Open Space District), *South Livermore Valley Area Plan*, and *Final Agricultural Conservation Easement Plan for Solano Land Trust*.

ESTIMATED CONSERVANCY COST

\$9,000,000

FUNDING SOURCES

Propositions 40 and 84

OBJECTIVE 12C

Develop or implement three plans or projects that promote conservation technologies and assist farmers and ranchers in complying with best-management practices.

STRATEGIES

1. Using the areas identified as Conservancy priorities for agricultural conservation, work with local partners to identify mutual priority projects that are ready for planning and follow-up projects.
2. With partners, initiate and participate in planning projects and implementing them in these identified areas.

3. Seek matching funds and assist partner organizations to obtain matching funds or grants, as appropriate, which will leverage Conservancy project funds.

OUTCOME MEASURES

1. Completion of plans and projects

GOAL 12 ■ OBJECTIVE 12C BASIS

This objective is based on discussions with staff of resource conservation districts and local partners about agricultural landowners' interests in participating in planning and implementing projects that support continued agricultural operations and, where possible, improve environmental conditions.

ESTIMATED CONSERVANCY COST

\$1,000,000

FUNDING SOURCES

Propositions 40 and 84

OCEAN PROGRAM/ OCEAN PROTECTION COUNCIL

Statutory Authority

(Reference: PRC Sections 321220, 35625, and 35650)

The California Ocean Protection Act (COPA, Public Resources Code Section 35500 et seq.) created the California Ocean Protection Council (OPC) to carry out the following functions:

- Coordinate activities of state agencies to improve the effectiveness of state efforts to protect ocean and coastal resources;
- Establish policies to coordinate the collection and sharing of scientific data related to ocean and coastal resources;
- Identify and recommend to the Legislature changes in state law and policy needed to achieve the goals of COPA; and
- Recommend to the governor and the Legislature actions the State should take to encourage needed changes in federal law and policy.

COPA also created the Ocean Protection Trust Fund. Upon authorization by the OPC, money in the fund may be spent on a wide range of projects that protect or restore ocean and coastal resources.

Rather than create a new administrative department to administer OPC affairs, COPA names the secretary for resources as OPC chair and the executive officer of the Coastal Conservancy as its secretary. Under the direction of the chair, the executive officer is required to administer the OPC, including providing it with staff services. The executive officer is required to administer grants and other expenditures authorized by the OPC, and to arrange meetings, agendas, and other administrative functions.

Subsequent to the passage of COPA, the secretary for resources assigned an assistant secretary to act as executive policy officer for the OPC. The executive policy officer works full-time on OPC issues and takes the lead in prioritizing and recommending actions for administrative, policy, legislative, or funding issues to be considered by the OPC. The executive officer works closely with the executive policy officer on these issues and assigns and directs Conservancy staff to conduct research and analysis relating to OPC issues and to participate in or chair various working groups.

The OPC has designated the executive director of the California Ocean Science Trust (CalOST) to be its science advisor. CalOST is a nonprofit organization created pursuant to the California Ocean Resources Stewardship Act of 2000 to better integrate science into ocean policy and management. Pursuant to the authorizing legislation, a ten-member board of trustees

was appointed. The secretary of the California Environmental Protection Agency, the secretary of the California Resources Agency, and the director of finance each appoint one trustee. The secretary for resources receives nominations for the other seven trustees and appoints them as follows: three to represent the California State University and University of California; two to represent ocean and coastal interest groups in California; and two to represent the general public.

Baseline support funding appropriated to the Coastal Conservancy for administration of the OPC may be used to support CalOST's science advising capacity.

In addition to providing a science advisor, the OPC will appoint an advisory panel of distinguished scientists from a wide range of disciplines to consult on specific issues as needed. The science panel will be administered by CalOST and its executive director. Funds in support of OPC may be used for the expenses of this science panel.

Both administrative and programmatic funding for the OPC has been either directly appropriated to the Conservancy or has been transferred to the Conservancy through interagency agreement. Future OPC funding is expected to be appropriated directly to the Conservancy. The executive officer is charged with ensuring the appropriate use of these funds.

Issues and Priorities

The OPC has a strategic plan, “A Vision for Our Ocean and Coast,” that is attached as an appendix. Over the next five years, the OPC will focus on governance, research and monitoring, ocean and coastal water quality, physical processes and habitat structure, ocean and coastal ecosystems, and education and outreach. Meeting the specific goals contained in the plan will require a wide range of scientific research, technological development, legislative and policy change, and project development. While much of the responsibility for directing and prioritizing this work will fall on the chair of the OPC and the executive policy officer, a significant commitment of time by the executive officer and multifaceted work by Conservancy staff members will also be needed.

This work will include analysis of specific policies, development of recommendations for the OPC, coordination with other agencies and departments, development and management of contracts and grants, legal review, accounting, and coordination with the executive policy officer, the OPC itself, and project sponsors. It is necessary to ensure that these duties do not conflict with, and are complementary to, the Conservancy’s activities and mandates. The executive officer and staff will report regularly to the Conservancy regarding their OPC-related activities.

The Conservancy and its executive officer will undertake the following actions in support of the OPC.

Goal 13

Ensure that OPC staff are effective, efficient, accountable, and coordinate well with other organizations in administering OPC affairs, and that their duties, including those of the executive officer, policy staff, and attorneys, are congruent and not in conflict with their duties to the Conservancy.

OBJECTIVE 13A

Continue to build organizational capacity to carry out OPC initiatives.

STRATEGIES

1. Recruit and maintain competent, highly trained, and motivated staff to work on OPC issues.
2. Provide regular reports to the Conservancy concerning administration of OPC affairs.
3. Develop budget change proposals requesting appropriations to fund OPC priorities and provide administrative support.
4. Provide funding to the Resources Agency to maintain the executive policy officer and related support.
5. Support a science advisor and scientific advisory panel to ensure the use of best scientific knowledge in OPC decisions and the integration of science, policy, and management.

OUTCOME MEASURES

1. A fully functioning staff and sufficient operating and programmatic budget
2. The Coastal Conservancy is fully informed about OPC staff activities
3. Maintenance of a science advisor and development of a science advisory team(s)
4. Demonstrable improvement in the use of science in decision-making

MONITORING AND TRACKING

1. The budget will include line items for OPC administration and programs from funding sources that are not exclusive to the Conservancy.
2. The executive officer will report regularly to the Conservancy concerning OPC staff activities.
3. The science advisor will regularly report to the OPC and make occasional reports to the Conservancy concerning improvements in the use of science in decision-making.
4. Occasional critiques from both scientists and resource managers will be sought in order to determine the effectiveness of integrating science in policy and management decisions.

Goal 14

Ensure that California maintains healthy, resilient, and productive ocean and coastal ecosystems for the benefit of current and future generations, and support compatible economic activities.

OBJECTIVE 14A

Undertake programs, projects, and initiatives that implement the OPC's Strategic Plan.

STRATEGIES

1. Through contracts, grants, interagency agreements, and other means, provide OPC-appropriated funds to undertake programs, projects, studies, resource management, and policy analyses that implement the OPC Strategic Plan.
2. Seek matching funds from other organizations to undertake projects that implement the OPC Strategic Plan.
3. Develop grant solicitations or directly develop projects for all of the above.

OUTCOME MEASURES

1. Completed plans, studies, projects, policy analyses, or improved resource management, that further the goals and objectives of the OPC Strategic Plan.

MONITORING AND TRACKING

1. Conservancy staff of the Ocean Program to provide a yearly update to the OPC and the Conservancy on progress toward meeting strategic plan goals.

ORGANIZATIONAL/ OPERATIONAL ISSUES WORKFORCE AND ADMINISTRATION

Issues and Priorities

Since the passage of four bond measures between 2000 and 2006, the Coastal Conservancy's capital budgets have greatly increased. Staffing levels have not kept pace, nor are they expected to in the next five years. It will be necessary to ensure that current staff is motivated, highly trained, structurally efficient, and provided with efficient and effective procedures that minimize process without sacrificing accountability. To this end, the Conservancy will continue to maximize staff responsibility at all levels and minimize layers of decision making, maintain a culture in which there is strong communication and responsiveness among program, administrative, legal, and management staff, and continue to retain consultants that can respond to project requirements on a short-term, "as required" basis.

The Conservancy will seek to maintain and adjust, as needed, an organizational structure and administrative procedures to meeting fluctuating

tuating funding levels, policy directives, programmatic and legal mandates, and to improve management of funds to ensure accountability and proper authorization for all Conservancy expenditures.

INFORMATION TECHNOLOGY

Increased capital budgets have focused attention on the Conservancy and will continue to do so in the future. The Legislature, the administration, and the public require a greater degree of accountability and coordination of project and program expenditures. Information technology is key to ensuring that the Conservancy's program and project expenditures are coordinated with other agencies and are accountable to control agencies and the Legislature. Information technology is also an essential tool for increasing staff efficiency and effectiveness.

The Conservancy will continue to increase its use of information technology to track its program and project expenditures in order to provide a wide range of up-to-date reports to the administration, the Legislature, project partners, and the public. It will also improve efficiency and reduce waste by continuing to standardize, computerize, simplify and enhance access to contracts, forms, and reports.

COMMUNICATIONS

Over the next five years, the Conservancy will participate in hundreds of significant coastal, ocean, and San Francisco Bay Area projects that will have lasting effects on the California environment and economy. The Conservancy will maintain an active communications program to ensure that the Conservancy's role in projects is recognized and to reinforce the values of its programs to core audiences. The Conservancy will continue to increase the effectiveness of its public information program and expand positive recognition of the Conservancy's name. The administration, Legislature, academia, interest groups, and the general public need to be informed of programmatic, strategic, and project planning and development, upcoming opportunities for participation, and of the outcomes of these projects and other decisions. The Legislature and administration also need sufficient information to make public-policy decisions concerning funding for the Coastal Conservancy and changes to its mandate. The Conservancy will also maintain procedures to ensure prompt responses to inquiries from outside the Conservancy and full compliance with the California Public Records Act.

Goal 15

Be increasingly efficient and effective in carrying out programmatic responsibilities.

STATEWIDE STRATEGY

Maintain budgetary and staffing efficiencies while continuing to meet programmatic expectations.

OBJECTIVE 15A

Recruit and maintain a competent, highly trained, and motivated staff.

STRATEGIES

1. Upgrade job classifications to reflect increasing responsibilities, or downgrade as necessary for recruitment and training purposes.
2. Manage employee workloads to ensure the continued high performance of all staff.
3. Provide training programs and support staff attendance to workshops and conferences to ensure that each employee has the skills and knowledge needed to perform at the highest level of productivity.
4. Provide work space and equipment that meets state standards and is designed to maximize comfort, health, productivity, and efficiency, and to reduce work stress and related injuries.
5. Cultivate and develop recruitment strategies that will result in a workforce reflecting the cultural diversity of the State of California within all classifications.
6. Continue to offer challenging assignments and responsibilities to staff at all levels that stretch their abilities, and provide professional development and career advancement opportunities.

7. Continue to offer flexible work schedules to staff, consistent with Governor's Executive Orders, as well as teleworking, carpooling, etc. in order to reduce the number of days that staff are required to commute, thereby reducing employee stress and the Conservancy's carbon footprint.

OUTCOME MEASURES

1. New job classifications, as necessary
2. Greater level of similarity of workload for all employees of the same classification
3. All employees have an opportunity to take annual training that assists in meeting their individual development plans.
4. Periodic ergonomic evaluations of work stations to ensure that each employee has appropriate work space and equipment
5. There is cultural diversity in the workplace throughout all classifications.
6. Classifications are downgraded on an as-needed basis to facilitate recruitment and training, use of training-and-development assignments, assistance for education where feasible, and mentoring of staff to assist in career advancement.
7. Staff who have completed their probationary periods and are performing adequately may work alternate work schedules or partially telework.

MONITORING AND TRACKING

1. Annual individual evaluations and development plans for each employee.
2. Annual review by management to determine success in meeting objectives.

OBJECTIVE 15B

Implement practices that minimize Conservancy's contribution to environmental degradation and consumption of natural resources.

STRATEGIES

1. Work with the Climate Action Team to identify methodology for calculating the Conservancy's carbon footprint, and work to reduce overall footprint.
2. Continue to offer alternative work schedules to staff, consistent with Governor's Executive Orders, as well as teleworking, carpooling, etc. in order to reduce the number of days that staff are required to commute, thereby reducing harmful pollutants and emissions into the environment.
3. Select meeting spaces that are energy-efficient and promote low-carbon transportation options where feasible.
4. Continue to reduce energy use and purchase machines that are energy-efficient and equipped with energy-management settings where possible.
5. Use low-carbon transportation options for work-related purposes where feasible. This includes carpooling, public transit and bicycling, and renting low-carbon vehicles where possible (i.e. hybrids are available as rentals at many airports.)

6. To reduce travel costs, employee stress, time away from the office, and further contributing to emissions into the environment, continue to hold phone conferences whenever feasible and appropriate in place of traveling to meeting locations.
7. Take advantage of other useful operational practices as technological advances increase the quality, fiscal feasibility, and availability of practices that increase staff effectiveness and efficiency and are environmentally sound.
8. Minimize the use of paper.

OUTCOME MEASURES

1. Staff reduces the number of days they commute by private automobile.
2. Meetings are held in energy-efficient spaces and in locations that are accessible by public transportation whenever feasible.
3. Office machines are energy-efficient, and have energy-management settings.
4. The Conservancy participates in all efforts to provide staff with means to utilize public transportation, including subsidies, promotions, and modified schedules to accommodate carpools.
5. The Conservancy has a measurable reduction in carbon emissions.
6. The Conservancy has conference rooms and quiet rooms set up with conferencing phones for the purpose of holding phone conferences.

7. IT staff monitor the availability, quality, and cost of technological advances in the area of various operational office technology and recommend use for the Conservancy as appropriate.

MONITORING AND TRACKING

1. Annual review by management to determine success in meeting objectives
2. Measurements of the Conservancy's carbon footprint.

Goal 16

Improve strategic planning, staff productivity, decision making, coordination with other organizations, and accountability by introducing appropriate technologies.

STATEWIDE STRATEGY

Improve the ability to prepare, utilize, and widely disseminate up-to-date reports and data on Conservancy activities. Deploy necessary technology and procedures to maximize the efficiency and productivity of remote staff.

OBJECTIVE 16A

Maintain and consistently upgrade a project database of Conservancy project information to assist in agency strategic planning, project planning, financial planning, management reporting, and accountability to the Legislature, Resources Agency, control agencies, and the public.

STRATEGIES

1. Staff will update current database with new functions for capturing essential or relevant project information.
2. Project managers input descriptive and quantitative information into project database prior to Board consideration and update annually.
3. Enter historical project information into database as time and budget allow.
4. IT and other staff will employ appropriate technologies.

OUTCOME MEASURES

1. A fully functioning and secure information system that can provide a wide range of reports and data

MONITORING AND TRACKING

1. Periodically meet with a range of parties to ensure that the system can provide the types of reports that may be required.

OBJECTIVE 16B

Develop capability to utilize geographically referenced database technologies (GIS) and other information technology (IT) as tools for project planning, decision making, and reporting.

STRATEGIES

1. Cooperate with and secure technical assistance from other departments/agencies and private contractors for IT services needed to support staff with project and planning needs.
2. Provide semi-annual reports to the Conservancy's management team on current IT use, potential IT applications, staff training needs, and system requirements.
3. Maintain an in-house information technology committee to annually review and evaluate systems, and to recommend priorities and a budget for purchase of new and updated technology.

4. Encourage the sharing of expertise among staff as well as formal training to fully utilize IT.
5. Provide basic mapping capabilities on user desktops for use in meetings and for providing information to management, board members, and the Legislature.

OUTCOME MEASURES

1. Annual recommendations for IT utilization and budget for new purchases
2. The integration of an appropriate level of IT into agency operations
3. Annual improvements in IT capabilities and staff training

MONITORING AND TRACKING

1. Prepare an annual report on accomplishments and unmet objectives.

Goal 17

Ensure that there is an active and effective communications program to inform public policy makers and the general public of the Conservancy's purposes, actions, and accomplishments, and to respond to interested parties' ideas and concerns.

STATEWIDE STRATEGY

Maintain and upgrade all aspects of the Conservancy's communications program.

OBJECTIVE 17A

Reinforce the Conservancy's value to core audiences (Legislature, administration, partners, and the general public).

STRATEGIES

1. Inform media of Conservancy actions.
2. Prepare and place feature stories and letters-to-editors about Conservancy actions, partnerships, and needs.
3. Join partners in media and public relations.
4. Coordinate public relations and legislative advocacy efforts.
5. Provide legislators and their staffs with tours of project sites.
6. Prepare annual reports on Conservancy accomplishments.
7. Upgrade and maintain Conservancy website.
8. Support publication of Coast & Ocean and other print and web materials.

OUTCOME MEASURES

1. Preparation and distribution of news releases, articles, media communications, annual reports, and materials for the Legislature
2. News releases and other communications undertaken with project partners
3. Participation in events related to programs and projects
4. Updated website with links to projects
5. Publication of Coast & Ocean and other print and web materials

MONITORING AND TRACKING

1. Communications Director and Legislative Coordinator will monitor and track this objective.

APPENDICES

APPENDIX 1: SUMMARY OF COASTAL PROGRAM GOALS AND OBJECTIVES

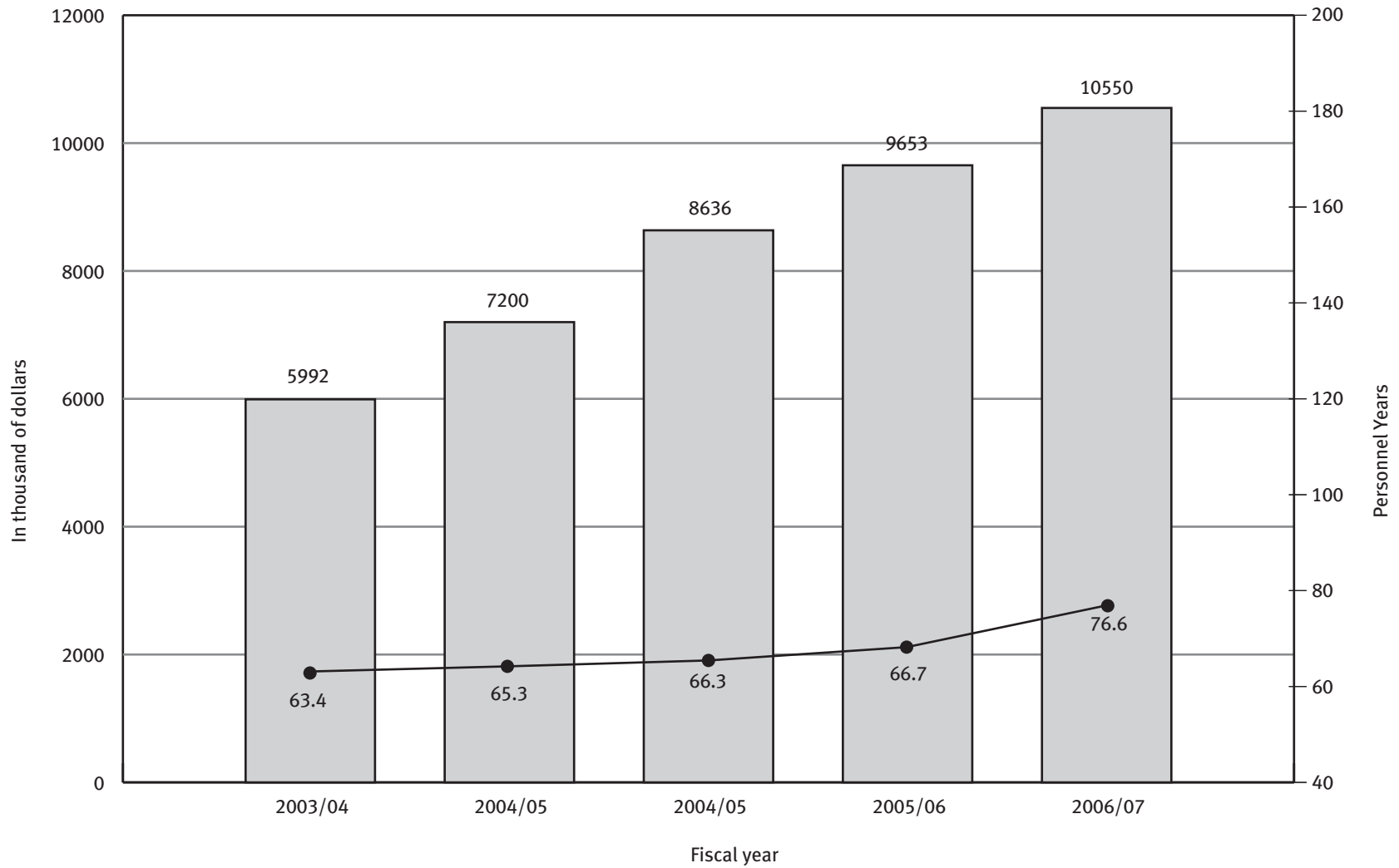
OBJECTIVE NUMBER / DESCRIPTION / COASTWIDE TARGET	UNIT OF MEASURE	NORTH REGION	CENTRAL REGION	SOUTH REGION	COST (in thousands)
1A. Consensus of coastal trail alignment	None	0	0	0	\$ 300
1B. Install signs on 300 miles of coastal trail	Signed Miles	100	100	100	300
1C. Design 94 miles of trails	Designed Miles	20	50	24	5,700
1D. Construct 93 miles of trails	Constructed Miles	40	40	13	26,990
1E. Design 52 miles of trails to connect to coast, along rivers	Designed Miles	10	12	30	7,150
1F. Construct 56 miles of trails, to connect to coast, along rivers	Constructed Miles	10	6	40	45,700
1G. Secure real estate for 20 projects for coastal trail, connections and parks.	Projects	10	9	1	9,000
2A. Undertake 11 plans for waterfront parks.	Plans	2	4	5	2,800
2B. Improve 15 waterfront parks.	Parks	5	5	5	8,100
2C. Open 17 inaccessible coastal sites.	Sites	5	8	4	3,100
2D. Ensure 119 OTD's are accepted.	OTD's Accepted	3	21	95	0
2E. Provide 24 new or improved coastal recreational facilities.	Facilities	8	10	6	11,650
3A. Initiate 8 waterfront restoration plans.	Plans	3	5	0	1,650
3B. Implement 13 waterfront restoration projects.	Projects	5	5	3	13,250
3C. Design 15 interpretive displays, educational facilities, or support public educational events.	Designs or Events	5	5	5	1,750
3D. Construct 11 environmental education facilities.	Facilities	3	5	3	6,100
4A. Protect 25,400 acres of significant resource properties.	Protected Acres	14,500	8700	2200	91,550
5A. Develop 28 plans for restoration of habitat.	Plans	8	11	9	8,600
5B. Restore 6820 acres of coastal habitat.	Restored Acres	1,500	4020	1300	41,875
5C. Implement 25 projects to protect and restore wildlife corridors.	Projects	10	11	4	20,000
5D. Implement 16 projects to prevent or eradicate non-native species.	Projects	5	8	3	6,100
5E. Implement 2 projects to support sea otter recovery.	Projects	0	2	0	250
6A. Develop 21 plans to restore watersheds and river parkways.	Plans	6	9	6	7,150
6B. Implement 49 projects to restore watersheds and parkways.	Projects	30	12	7	15,250
6C. Develop 112 plans to remove barriers to fish.	Plans	100	10	2	8,750
6D. Implement projects to open 99 miles of fish habitat.	Miles	30	51	18	38,000
6E. Develop 19 plans to improve water quality.	Plans	2	9	8	2,900
6F. Implement 16 projects to improve water quality.	Projects	2	9	5	7,750
6G. Support 7 projects to prevent beach erosion.	Projects	0	3	4	3,500
7A. Protect 74,070 acres of working lands.	Protected Acres	70000	3870	200	44,000
7B. Develop 37 plans for projects that reduce impacts of working lands on land and water resources.	Plans	30	7	1	2,850
7C. Implement 60 projects that reduce impacts from working lands on land and water resources.	Projects	50	9	1	6,750
8A. Resolve 6 land-use conflicts from LCPs, assist in eliminating "white holes," participate in HCP plans.	Land-use resolutions	1	3	2	1,150
TOTAL COST FOR COASTAL PROJECTS:					\$ 499,465

APPENDIX 2: SUMMARY OF SAN FRANCISCO BAY AREA CONSERVANCY PROGRAM GOALS AND OBJECTIVES

OBJECTIVE NUMBER / DESCRIPTION	UNIT OF MEASURE	COST (in thousands)
9A. Maintain list of high-priority resource and recreational areas.	Biannual list	\$ 1,500
10A. Acquire 3,000 acres of wetland habitat, including riparian, riverine, and subtidal.	Acres Acquired	5,000
10B. Develop restoration plans for 3,500 acres of wetland habitat, including subtidal.	Planned Acres	5,000
10C. Restore 10,000 acres of wetland habitat, including subtidal.	Restored Acres	20,000
10D. Acquire 20,000 acres of upland wildlife habitat and other significant open space.	Acquired Acres	33,000
10E. Develop restoration plans for 5,000 acres of upland habitat.	Planned Acres	1,000
10F. Restore 5,000 acres of upland habitat.	Restored Acres	4,000
10G. Develop restoration plans for 15 linear miles of riparian and riverine habitat.	Planned Miles	1,500
10H. Restore 10 linear miles of riparian and riverine habitat.	Restored Miles	2,500
10I. Plan 5 projects that protect or restore watershed functions	Planned Projects	1,000
10J. Develop 5 plans to prevent, control, or eradicate invasive species.	Plans	1,000
10K. Implement 5 projects to prevent, control, or eradicate invasive species.	Projects	7,000
11A. Plan 25 projects that provide recreational or educational facilities.	Plans	2,500
11B. Implement 20 projects that provide recreational or educational facilities.	Projects	5,000
11C. Complete 20 acquisition projects that increase lands accessible to the public.	Projects	15,000
11D. Develop plans for 15 miles of the SF Bay Trail.	Planned Miles	2,000
11E. Construct 30 miles of SF Bay Trail.	Constructed Miles	6,000
11F. Plan 50 miles of Bay Area Ridge Trail.	Planned Miles	3,500
11G. Construct 30 miles of Bay Area Ridge Trail.	Constructed Miles	2,000
11H. Develop 5 plans for other regional trails.	Plans	500
11I. Construct 50 miles of other regional trails.	Constructed Miles	2,500
11J. Plan 10 launch sites for the Bay Water Trail.	Planned sites	1,000
11K. Construct or enhance 35 launch sites for the Bay Water Trail.	Constructed sites	3,100
11L. Implement 25 projects with ADA-compliant elements.	Projects	2,500
11M. Implement 25 educational, hands-on, habitat-restoration or trail-building projects.	Projects	3,000
12A. Acquire 500 acres of farmland.	Acres Acquired	2,500
12B. Acquire 5,000 acres of rangeland.	Acres Acquired	9,000
12C. Develop or implement 3 BMP projects.	Projects	1,000
TOTAL FOR SF BAY PROGRAM		\$143,600

APPENDIX 3: SUPPORT BUDGET FUNDING AND PERSONNEL YEARS*

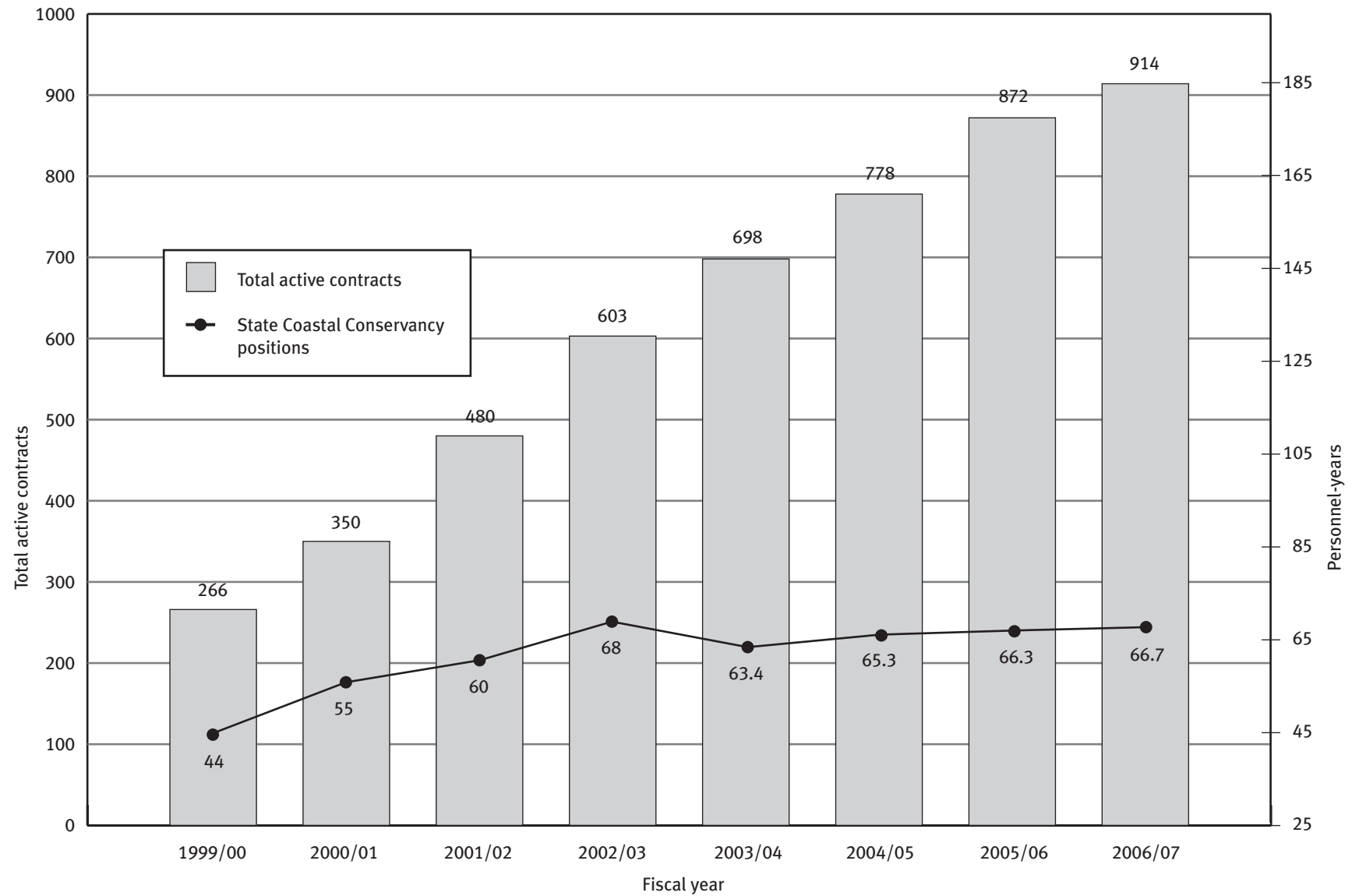
FISCAL YEAR PERIODS: 2003/04 THROUGH 2006/07



* Staffing levels expressed as personnel-years.

APPENDIX 4: CONTRACT MANAGEMENT WORKLOAD AND STAFFING LEVELS

FISCAL YEAR PERIODS: 1999/01 THROUGH 2006/07



APPENDIX 5: UPDATE ON THE LONG-TERM FINANCIAL STRATEGY

January 18, 2007

TO: Conservancy Members

FROM: Neal Fishman, Deputy Executive Officer
Regine Serrano, Chief of Administration

SUBJECT: Update of the Long-Term Financial Strategy

History

SINCE ITS INCEPTION in the late 1970s, the Coastal Conservancy's support budget costs (i.e. salaries, benefits, rent, supplies etc.) have generally been paid from sources other than the State General Fund. The main sources have been a series of bond acts the voters passed beginning in 1976, and the State Coastal Conservancy Fund of 1976. For the Conservancy, the bonds included both project development and related support dollars. The State Coastal Conservancy Fund of 1976 was formerly a bond fund and is now a non-governmental cost fund, meaning that the bond monies have been fully spent. Its current source of funding consists of land sale proceeds, repayments of grant funds, and other restricted and unrestricted revenues received by the Conservancy.

The amount of available bond funding and the staff's ability to dispose of surplus properties and obtain non-General Fund dollars has been sufficient to maintain an appropriate baseline Conservancy support budget over a significant number of fiscal years. This was especially true during the 1980s and early

1990s when bond acts were passed every two to four years. This enabled the Conservancy to add new staff and keep up with increasing administrative demands until the mid-1990s, during the middle of a twelve-year period when no new bond acts were passed.

The Conservancy's Long-Term Financial Strategy was first developed in 1995. It had become clear that with no new bond funds, nor supplements from the General Fund, a severe reduction in staffing would be inevitable in a few years. This would mean that many projects in the development stages would have to be shelved and experienced staff would have to be laid off. The strategy included projecting support costs for several years, and aggressively working to ensure that surplus assets were sold and that loans were repaid, and that federal and other grants that included staffing costs were sought. The strategy called for vigorously developing projects as funding allowed while controlling costs, and keeping staffing levels as low as possible.

The Strategy has been successful over the years, there having been no staff reductions due to a funding shortage in the history of the Conservancy. Ultimately, when State revenues began to increase at the end of the 1990s, and before two major bonds were passed in 2000, the Conservancy did receive significant infusions of General Fund dollars both for projects and support. That financial support ended after the 2001–2002 fiscal year, due in part to new strains on the General Fund, the Conservancy's receipt of significant funding from both

Propositions 12 and 13, and increases in the State Coastal Conservancy Fund due to asset sales. With the passage of Propositions 40 and 50 in 2002 and the recent passage of Proposition 84—all of which included support costs for the Conservancy as well as project funding—General Fund support has not been included in the Conservancy's annual budget.

Projected Budgets

THE ACCOMPANYING CHART projects support budgets and available revenues through the fiscal year 2010–2011. These projections are based on a limit of five percent for support funding or “program delivery costs” taken from each of the Conservancy's allocations in Propositions 12, 40, 50, and 84. They also take into account current and projected balances in the State Coastal Conservancy Fund (this includes one projected sale of surplus property), and support from the Environmental License Plate Fund for Conservancy staff working on Ocean Protection Council projects. The projections also include minor amounts of federal funds, reimbursements to the support budget, and yearly support reversions at the end of each fiscal year.

The chart shows very robust support budgets through fiscal year 2009–2010 with a significant drop-off in fiscal year 2010–2011. Since many projects will just be coming on line by the fiscal year 2010–2011, especially those funded by Proposition 84, and many more will be in various stages of development, these projections are reason for concern. Even without any new proj-

ect funding after Proposition 84, there will be a continuing workload for many more years. This will include developing new projects from Prop 84 through at least fiscal year 2010–2011, and managing projects and contracts from all bond and other project sources for several more years after that.

Potential Solutions

THERE ARE A number of ways to help to ensure full funding through fiscal year 2010–2011 and beyond. Staff will pursue all of the following:

MINIMIZE STAFFING INCREASES: Proposition 84 included \$350 million to the Conservancy for the range of its programs, and an additional \$90 million for the purposes of the Ocean Protection Council, that will be administered by the Conservancy. Notwithstanding this major increase in the Conservancy's project budget, and significant amounts of work remaining before earlier propositions are closed out, staff has requested only five new staff positions to administer these funds. Two of these will be assigned to the Ocean Protection Council program, with the remainder supplementing current staffing for the Conservancy's main work. This is significantly fewer staff per bond dollar than has been requested in the past and we believe significantly fewer than requested by other departments. Staff intends to begin work immediately on expending Proposition 84 dollars, and to measure this work over several years, accelerating it as earlier bond dollars become depleted. Over the

next two years staff efforts and costs will be shifted to the newer funding.

INCREASE REVERSIONS: The budget projections contained in the attached chart are based on the current projections for yearly appropriations that include full funding to administer all existing bond programs. While these amounts may be appropriated each fiscal year, the number of established staff positions will be fewer than might be justified, leaving much of this funding in operations. A judicious approach to expending these funds can leave larger balances to revert at the end of each of several fiscal years, perhaps enough to fill the gap at least for fiscal year 2010–2011.

SEEK ADDITIONAL FUNDING SOURCES: Although Proposition 84 and other major bonds were just passed in 2006, natural resources bond acts have historically been enacted every two to four years. Staff will seek inclusion of the Conservancy in any future measures. A measure enacted in 2010 could extend the Conservancy's programs for several more years. Additionally, staff will continue to seek support through federal and other grants. We will also seek General Fund support as the Coastal Conservancy Fund and bond funds available for this purpose are significantly reduced.

DISPOSE OF SURPLUS PROPERTIES AND SEEK LOAN REPAYMENTS: At various times the Conservancy has been party to property acquisitions where a portion of the land has been held for eventual sale back to the private

market. These sales have resulted in significant revenues to the Conservancy Fund. The Conservancy has also been involved in projects in which a portion of its grant funds are repaid over time, also resulting in gains in the Conservancy fund. Staff expects that there will be additional projects of this type over the next several years (we expect repayments from several authorized grants in the short term, the proceeds of which may be appropriate for the Legislature to appropriate for the Conservancy's support). There may also be projects involving returns to the Conservancy from concession or other types of revenue. This could include, in the next decade or so, proceeds of timber sales from properties that the Conservancy has helped to acquire as working forests that will be harvested in a sustainable manner.

Conclusion

EVEN WITH THE passage of Proposition 84 and a number of other bonds this decade, it is prudent to maintain a long-term financial strategy that seeks to ensure support funding for the Conservancy. The purpose of this strategy is to ensure that the Conservancy can complete what it begins and can vigorously implement new programs and projects over time. The lessons of the 1990s, when bond funds could not be relied on, and the State was in severe recession making it difficult to obtain support from the General Fund, are still relevant. Thus, staff will continue to seek new funding sources and a prudent reserve to weather financial storms, and will continue to foster a culture of self-sufficiency.

APPENDIX 6: CONSERVANCY SUPPORT FUND CONDITION AND SUPPORT BUDGET PROJECTIONS

AUGUST 2007 (DOLLARS IN THOUSANDS)

Conservancy Fund Resources

	(FUND NO.)	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Beginning balance: Conservancy Fund	(0565)	14,369	11,332	7,843	4,143	1,543	--	0
Revenues to Conservancy Fund (incl. reversions)		600	400	200	400	200		
Land Sale Proceeds					2,000 ^(a)			
Grant Repayments and Miscellaneous Receipts		400	400 ^(h)	400 ^(h)	400 ^(h)	400 ^(h)	100 ^(h)	100 ^(h)
TOTAL CONSERVANCY FUND RESOURCES	(0565)	15,369	12,132	8,443	6,943	2,143	100	100

Funds Used for Support Budget

	(FUND NO.)	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Conservancy Fund of 1976	(0565)	4,037 ^(b)	4,289 ^(b)	4,300 ^(b)	5,400 ^(b)	2,143	100	100
Environmental License Plate Fund (OPC)	(0140)	1,238 ^(c)	1,398 ^(c)	1,400 ^(c)	1,400 ^(c)	1,400 ^(c)	1,400 ^(c)	1,400 ^(c)
2000 Park Bond (Prop. 12) for Support	(0005)	1,467	1,473	400	--	--	--	--
2002 Park Bond (Prop. 40) for Support	(6029)	1,959	1,968	2,000	1,000	--	--	--
2002 Water Bond (Prop. 50) for Support	(6031)	696	699	1,400	1,400	--	--	--
2006 Water/Park Bond (Prop. 84) for Support	(6051)	--	465 ^(e)	792	1,092	6,749	9,050	1,752
Federal Funds	(0890)	131	132	132	132	132		
Reimbursements	(0995)	125	126	126	126	126		
ESTIMATED TOTAL SUPPORT BUDGET		9,653^(d)	10,550	10,550	10,550	10,550	10,550	3,252^(f)
YEAR-END REMAINING CONSERVANCY FUND BALANCE								
(Total 0565 resources less expenditure from 0565)	(0565)	11,332	7,843	4,143	1,543	--	--	--

NOTES

(a) Victorine Ranch anticipated to sell FY 08/09 for \$2.0 mill., funds avail for 09/10.

(b) FY 04/05 includes \$1 mill per Section 8 of Ch. 727 (2002, Pavley), transfer from Cap. Outlay; 06/07 begins Fd. 0565 \$1 mill greater to replace Pavley \$

(c) ELPF (0140) \$ is for positions and related Ocean Protection Council (OPC) program expenditures only.

(d) Total Support for 06/07 does not include \$8 mill. Gen Fd. For Oceans Program One Time Funding

(e) Proposition 84 Support funding begins in FY 07/08

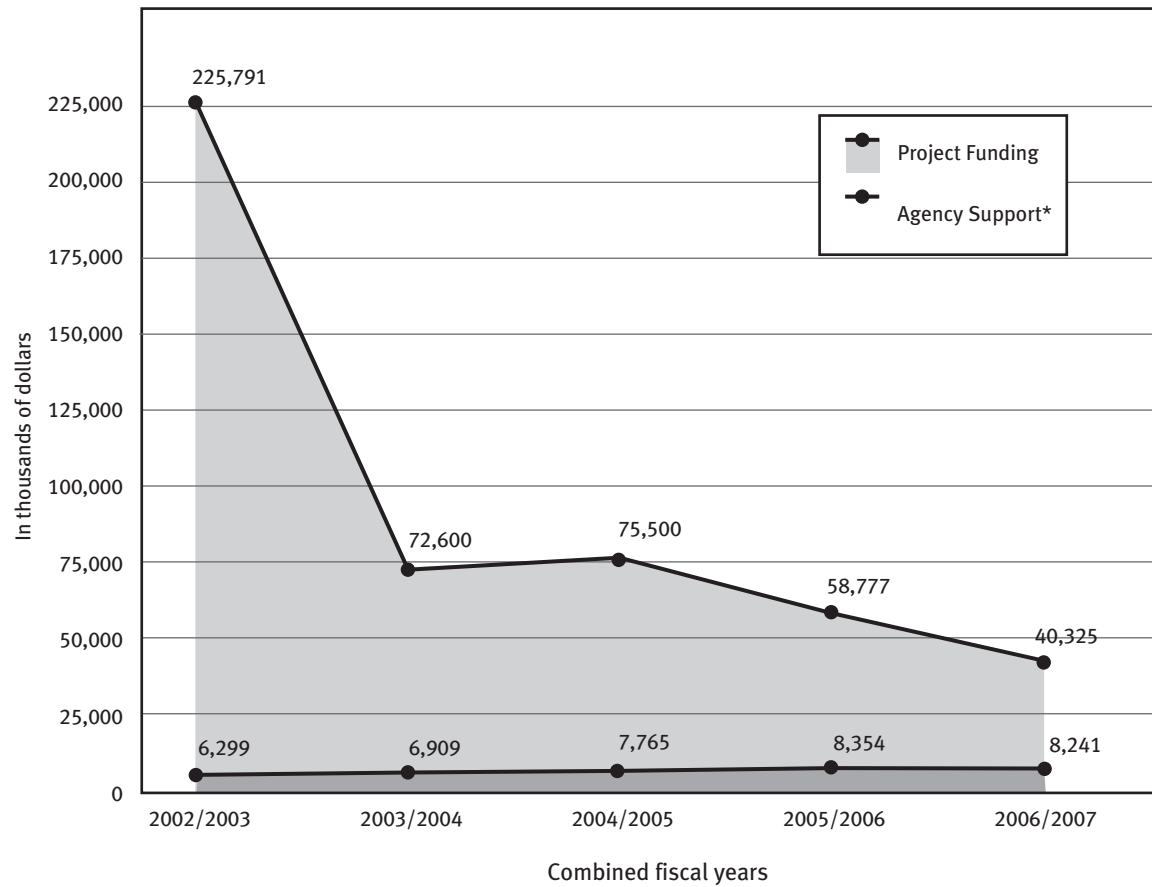
(f) By FY 12/13, there are no remaining 0565, Prop. 12, 40 or 50 funds. All remaining Prop. 84 funds are used; results: less than 1/3 budget

(g) Total Support figures do not include salary increases due to new classification changes or Gen Sal Increases for 07/01/2007 or 07/01/08

(h) Repayments shown require legal opinion regarding their use as Conservancy has historically

APPENDIX 7: BUDGET APPROPRIATIONS

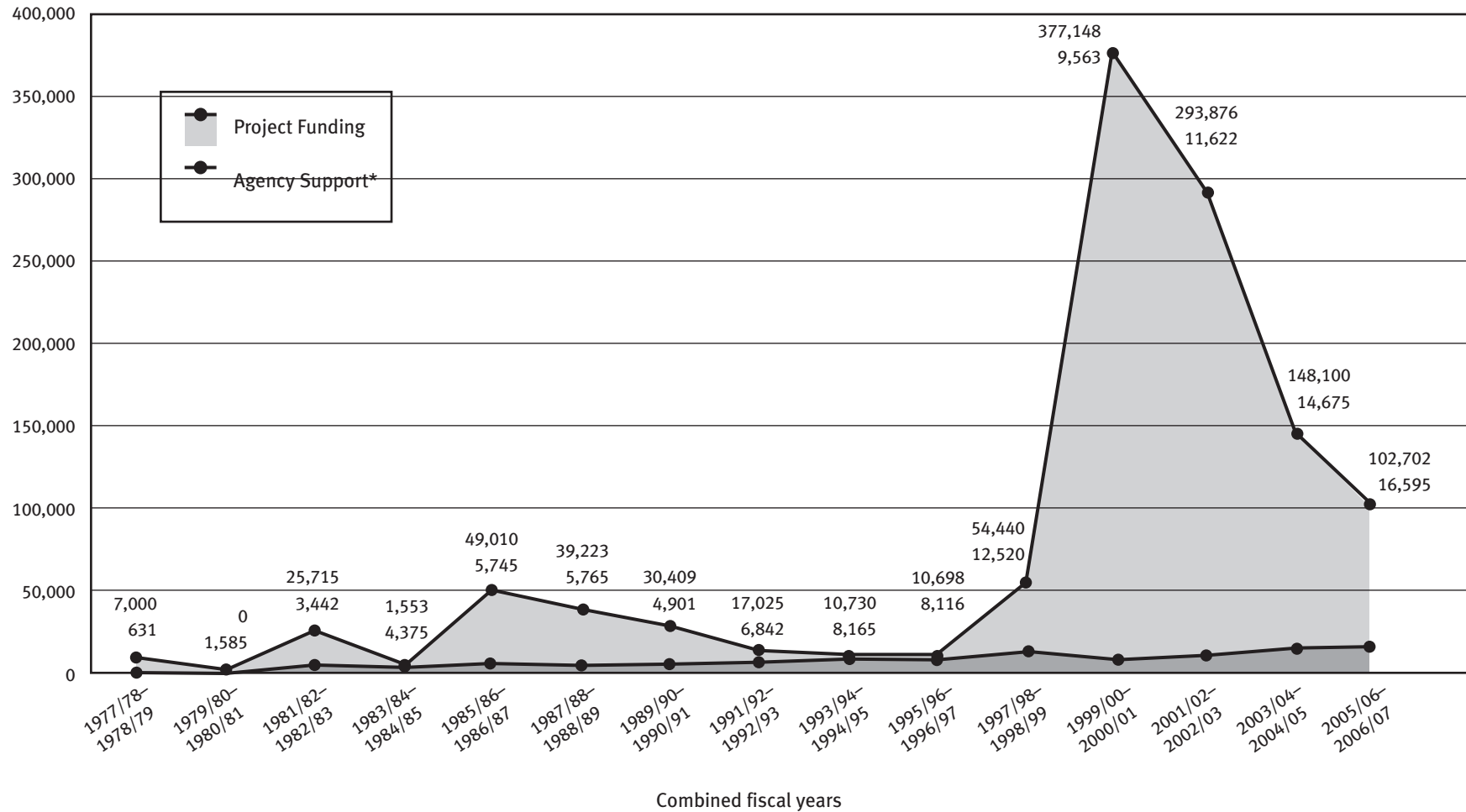
FISCAL YEAR PERIODS: 2002/03 THROUGH 2006/07



* Support includes salary, benefit, office and operation costs

APPENDIX 8: BUDGET APPROPRIATIONS

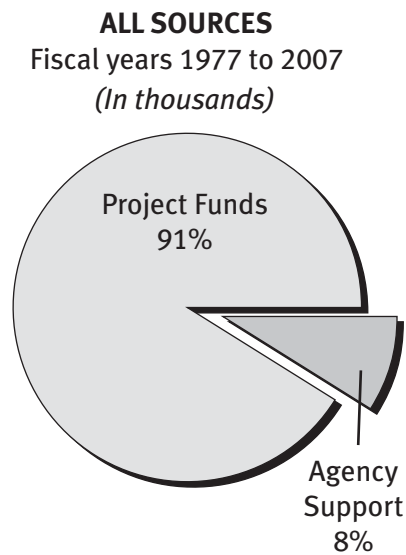
FISCAL YEAR PERIODS: 1977 TO PRESENT



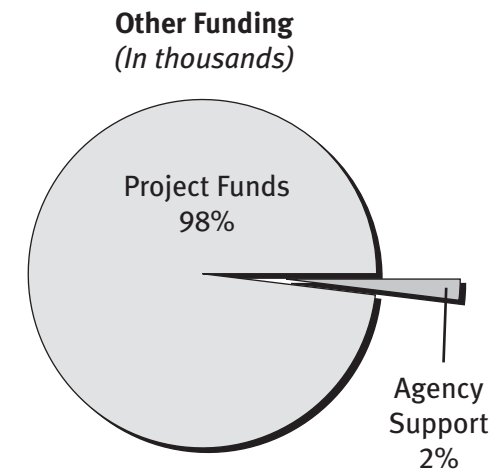
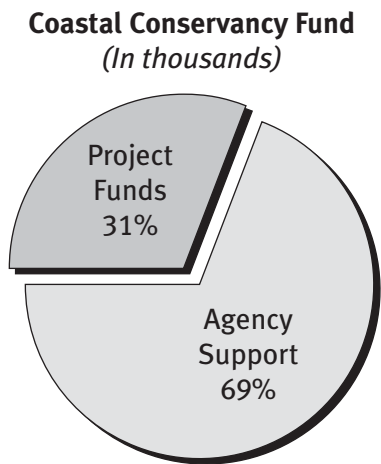
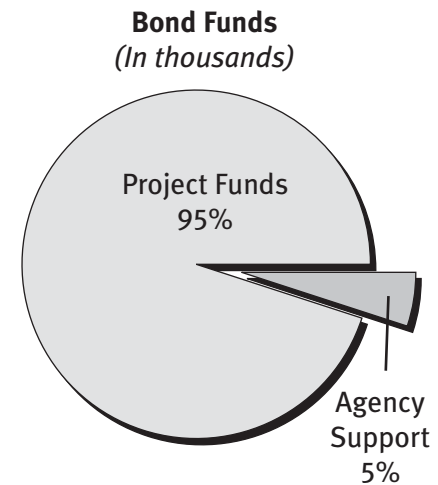
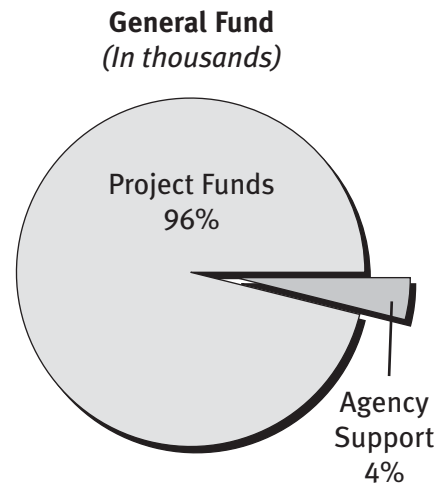
* Support includes salary, benefit, office and operation costs

APPENDIX 9: AGENCY SUPPORT AS A PROPORTION OF TOTAL FUNDS

FISCAL YEAR PERIODS: 1977 TO 2007

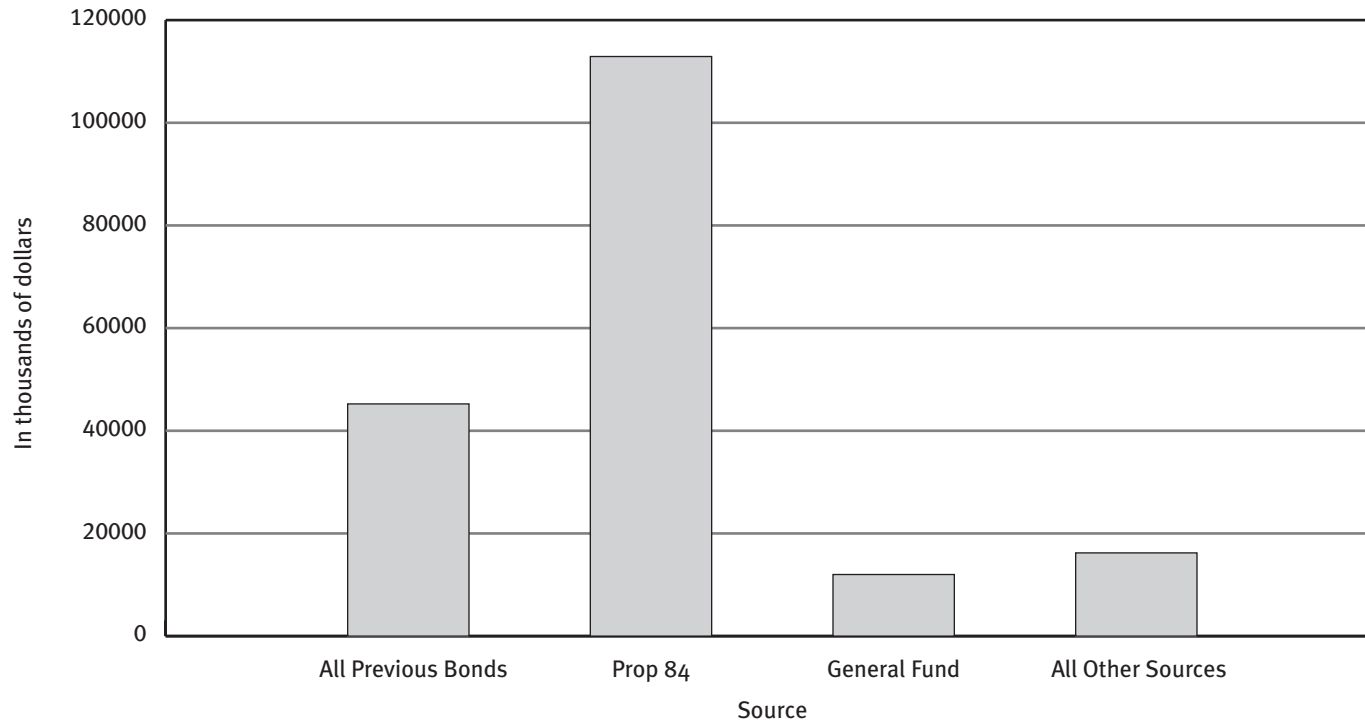


Agency Support consists of all operating expenses for the Conservancy, including staff salaries and benefits, travel and training, rents and utilities, office supplies and equipment, publications, and state administration.



APPENDIX 10: CURRENT FUNDING BY SOURCE

COMBINED APPROPRIATIONS FROM FISCAL YEAR PERIODS 2006/07 AND 2007/08



APPENDIX 11: PROJECT AUTHORIZATIONS

1997 TO PRESENT (DOLLARS IN THOUSANDS)

