

IRVINE RANCH CONSERVANCY

REVENUE AND EXPENDITURES REPORT TO STATE OF CALIFORNIA August 1, 2017– June 30, 2018

SUMMARY

Irvine Ranch Conservancy (IRC) began implementing the first phase of a Co-Management Agreement with Crystal Cove State Park (CCSP, or the Park) from August 1, 2017 to June 30, 2018. CCSP did not contribute any operating revenue to IRC as co-manager during this period. Phase 1 of the Agreement consists of preparation by IRC of a Natural Resource Management Plan under the approved Park General Plan, and supporting the Park's natural resources management program.

A total of \$200,000 was contributed or contracted to prepare the Natural Resource Management Plan. IRC obtained \$50,000 in private grant funds, which was matched with \$50,000 in DPR Transformation Funding through the State Coastal Conservancy. UC Irvine School of Biological Sciences contributed \$50,000 for field work, data collection and biological surveys, funded by a separate agreement with DPR. State Coastal Conservancy pledged an additional \$50,000 to support Plan preparation. Field surveys and data collection were completed during the period, a public input meeting was held, and public input was continuously collected on a dedicated project website. A draft of the Natural Resource Management Plan is in preparation.

BACKGROUND

Irvine Ranch Conservancy, a qualified California 501-c3 nonprofit public benefit corporation, entered into Co-Management Agreement #53594-17-38 with the State of California, Department of Parks and Recreation to co-manage Crystal Cove State Park and support the Park's natural resources program effective August 1, 2017.

The Co-Management Agreement involves two phases conducted over an initial period of 5 years with follow up extending up to 10 years. Phase 1 is development of a Natural Resources Management Plan (NRMP) to create a program of management objectives, responsibilities and tasks under the umbrella of the approved park General Plan and the Department's Natural Resources program. This plan will also serve as the park's Resource and Recreation Management Plan as required under the NCCP/HCP protecting the California gnatcatcher and more than two 2 dozen other listed and covered species. Phase 2 will use the Natural Resource Management Plan development process and results to guide co-management of annual natural resource management and habitat restoration activities in association with partners and collaborators.

FUNDS/SUPPORT RAISED OR CONTRIBUTED:

During the reporting period, IRC contributed \$50,000 of private grant funding to the Natural Resource Management Plan, and received \$50,000 toward plan preparation from State Coastal Conservancy. UC Irvine contributed \$50,000, and the State Coastal Conservancy has committed to grant another \$50,000. No other revenue was received from or contributed to IRC, however DPR contributed in-kind staff time to Plan preparation as part of the normal duties of CCSP staff.

	A	B	C	D
1	CRYSTAL COVE STATE PARK			
2	Co-MANAGED BY IRVINE RANCH CONSERVANCY			
3	CONTRACT YEAR AUG 1, 2017- JUNE 30 2018			
4				
5				
6	SUPPORT AND REVENUE RECEIVED OR COMMITTED			
7				
8	DPR Transformation Funding (through State Coastal Conservancy)			\$50,000
9	DPR Natural Resources Funding (through UC Irvine)			\$44,224
10	Private Foundation Grants			\$50,000
11	State Coastal Conservancy (Contracted)			\$48,509
12				
13				
14				
15	Total Support and Revenue Committed or			\$192,733
16	Received			
17				
18	EXPENSES			\$141,257
19	Natural Resource Management Plan			
20	Biological Surveys			
21	Review of Existing Conditions			
22	Communications and Website			
23	Public Outreach Plan			
24	Mapping			
25	Issue Analysis and Goal Development			
26	Project Management and Administration			
27	Document Preparation			
28	FUNDS REMAINING FOR CONTRACT YEAR 2018/2019			\$51,476
29				
30				
31				
32	FUNDS/SUPPORT RAISED FROM OUTSIDE ENTITIES			\$50,000
33				
34				
35				
36				