

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 3790 COBCP NO: 1 PRIORITY:1 PROJECT ID: 0000219

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: El Capitan SB: Construct New Lifeguard Operations Facility

TOTAL REQUEST (Dollars in Thousands) \$8,345 MAJOR/MINOR: MA

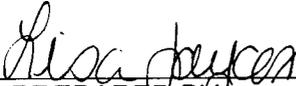
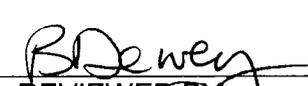
PHASE(S) TO BE FUNDED: CE PROJ CAT: PAR CCCI: 6069

SUMMARY OF PROPOSAL:

The California Department of Parks and Recreation (Department) requests \$8.3 million for the construction and equipment phases of this continuing project from available Proposition 84 funds (Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006). This existing project will demolish the existing lifeguard tower located in the El Capitan State Beach campground and construct a new lifeguard operations facility adjacent to the existing El Capitan State Beach maintenance facility. The new lifeguard facility will meet the operational needs of the park and the district, while conforming to the county design and development standards. The new facility will provide up to 6,500 square feet of office, vehicle, and support space.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? Y
REQUIRES LEGISLATION? N IF YES, LIST CODE SECTIONS:
REQUIRES PROVISIONAL LANGUAGE? N
IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS: N FUTURE COSTS: N
FUTURE SAVINGS: N REVENUE: N
DOES PROPOSAL AFFECT ANOTHER DEPARTMENT? IF YES, ATTACH COMMENTS N
OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR/DESIGNEE.

SIGNATURE APPROVALS:

	12/31/2015		12/31/15
PREPARED BY	DATE	REVIEWED BY	DATE
	1-4-16		11/4/15
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____
ADDED REVIEW: SUPPORT: _____ OCIU: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____
Original Signed By:
PPBA: Andrea Scharffer DATE SUBMITTED TO LEGISLATURE: 1-7-14

A. PURPOSE OF THE PROJECT

El Capitan State Beach is located on the central portion of the Santa Barbara County coastline, adjoining Refugio State Beach to the west. The park contains both camping and day-use facilities and is heavily used year-round, but especially during the summer months. The day-use and camping facilities are filled to capacity approximately 175 days of the year, and in July and August there are an average of 2,000 campers turned away each month.

The existing lifeguard headquarters was constructed in 1978 and is located in the campground loop at the west end of the park. The building serves sector-wide functions as well as providing protection to nearby beaches. While the location is excellent in terms of viewshed, there are significant problems with the existing facility:

- The building has spent 37 years in a harsh coastal environment and is at the end of its useful service life.
- In order to access the beach during emergency response, lifeguards must drive their vehicles through the busy pedestrian-oriented campground loop, producing a potential hazard to public safety.
- The existing building is threatened by coastal bluff erosion. The County of Santa Barbara requires that buildings be located inland of the 75-year coastal bluff erosion line. The existing tower does not meet this criterion, and it has been necessary to construct a retaining wall below the tower to protect it from bluff erosion. Such a retaining structure is in violation of current coastal act and Department coastal erosion policies.
- The building is too small to meet current operational needs of the public safety program to which it supports, as the program has changed significantly in the past 37 years.
- The building does not meet current building codes or accessibility standards.
- The building does not have separate male and female restrooms/changing rooms.
- There is no public contact area.
- The storage and office space are not adequate to meet operational needs.
- There is no secured vehicle storage.

In developing any solution to these problems the following concerns and constraints should be addressed:

- The Lifeguard program needs view access to the beach area, the surf area, and the ocean area, both up and down the coast, in order to meet operational safety requirements.
- The Local Coastal Program of the County of Santa Barbara requires a 75-year setback from the bluff edge for any new structures. This renders most of the coastline within the limits of the park infeasible for a conventional lifeguard tower to meet view access requirements.
- The existing headquarters is the reporting station for all the permanent and seasonal lifeguards as well as the staging location for the very well attended Junior Lifeguard program.

- The building should serve as a public contact point for campers and day use visitors who need assistance with anything ranging from directions to first aid.
- The location of the facility should take into account routes for accessing the beach for emergency responders without creating undue hazards to other park users.

In summary, a new lifeguard facility is needed to meet the operational needs of the park and district. It needs to provide the previous towers' beach and ocean view access to the greatest extent possible and be located where emergency response operations do not conflict with high intensity visitor use areas. This purpose of this project is to address these needs.

B. RELATIONSHIP TO THE STRATEGIC PLAN

The mission of the Department is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of the Department's mission by contributing to the following objectives:

- Protect and preserve resources and facilities in the existing State Park System – Repair, upgrade or replace critical infrastructure. This project will replace the existing lifeguard headquarters with a new operations facility that meets current operational needs and code requirements. The new operations facility will allow for enhanced public service to the park's day use and camping visitors.

C. ALTERNATIVES

The following alternatives were considered to address the problems with the existing lifeguard headquarters:

Alternative 1: Demolish the existing lifeguard headquarters, and construct a new lifeguard operations facility adjacent to the existing maintenance facility (this project). This alternative would demolish the existing lifeguard headquarters, located in the campground loop, and construct a lifeguard operations facility adjacent to the existing maintenance facility. Due to cliff erosion, the existing lifeguard headquarters must be demolished before it collapses into the ocean. The lifeguard operations at the beach would become a mobile operation based out of vehicles with the lifeguard operations building serving as a support facility. The new lifeguard facility location is the preferred location of the several alternative sites considered within the park, due to sensitive known resources and design constraints imposed by the County of Santa Barbara and the California Coastal Commission. The new lifeguard facility would meet the operational needs of the park and the district with office space, communications equipment, public interface and support equipment staging. The estimated total project cost is \$9.3 million.

Alternative 2: Demolish the existing lifeguard headquarters and construct a new headquarters in the day use beach area. This alternative would demolish the existing lifeguard headquarters, located in the campground loop, and construct a new lifeguard headquarters near the existing concession building in the day use area of the park. Public safety will be improved by moving the headquarters to a new location that is very close to beach access routes. Because there are existing facilities in the proposed location, utility costs will not be as

significant as other locations considered. The new building would meet the operational needs of the park and the district. The estimated total project cost is \$11.6 million.

In order to provide a viewshed which meets the operational and safety needs of the park, the new lifeguard headquarters will need to be fairly tall. Further, the County of Santa Barbara and the California Coastal Commission have restrictions not permitting construction of buildings within the coastal bluff erosion zone (75 feet from the bluff), and within the viewshed of the coast which make this alternative infeasible.

Alternative 3: Demolish existing lifeguard headquarters and construct new headquarters in the same location. This project would demolish the existing lifeguard headquarters and construct a new lifeguard headquarters building at the same location to meet the operational needs of the park and the district to the extent possible.

The existing location has arguably the best view of the beach up and down coast in the park, which is essential from a public safety standpoint. Nevertheless, it is not likely that the new building could be constructed at the same location. The new location would be inland from the coastal bluff and the building height would need to be raised significantly in order to provide similar views of the beach.

The location of the existing headquarters does not meet the current County of Santa Barbara standards for coastal bluff erosion. The County of Santa Barbara would not permit the construction of a new building at the same location. In addition, the existing location is unstable in the long term. Without the protection of a retaining wall, the bluff erosion would already be very close to the location of the existing building. California Coastal Commission and Department policies on coastal erosion would prohibit such a retaining wall structure. Also, as noted, the current location has the public safety problem of emergency response through a high intensity visitor use area (campground loop). In this location, the new building would extend into the campground area requiring a reconfiguration of the campground loop and probable loss of campsites. Although utilities exist at the site, it is likely the new, larger building would require an upgrade of these systems.

Alternative 4: No Project

This project would leave the existing lifeguard headquarters in place. This project would be the least expensive alternative in the short term and the public safety advantage of the excellent viewshed of the existing building would be maintained.

However, public service would be compromised because the existing building does not meet the operational needs of the park or the district, nor does it meet the standards of the County of Santa Barbara. The current building is threatened by coastal bluff erosion and presents a public safety problem for emergency response through a high intensity visitor use area (campground loop). In addition, the existing building is 36 years old and is nearing the end of its useful life. Although short term capital costs are less, maintenance and operation costs would continue to increase in the long term and coastal bluff erosion would eventually make the facility unusable.

D. RECOMMENDED SOLUTION

1. Recommended Alternative and Why

The recommended solution is Alternative 1: Demolish the existing lifeguard headquarters and construct a new lifeguard operations facility adjacent to the existing maintenance facility. This project would demolish the existing lifeguard headquarters in the campground

loop and construct a new lifeguard operations facility near the existing maintenance facility of the park.

This alternative would improve the public safety by reducing the emergency response time for lifeguards, by improving emergency communications, and by providing flexibility in beach safety operations. Seasonally locating the vehicle-based operations at the most popular beach areas maximizes the sight lines and reduces response times to the beach, surf and ocean areas along the coast between El Capitan State Beach and Refugio State Beach.

Construction of a new lifeguard facility, adjacent to the existing maintenance area, will meet the operational needs of the lifeguards by providing office and meeting rooms, storage space, a public contact point and separate male and female changing rooms. Included in the facility's design will be a vehicle and equipment staging area, which does not currently exist. The staging area will improve the emergency response times and improve the operation and maintenance of the lifeguard equipment.

2. Detailed Scope Description

This project will demolish the existing lifeguard headquarters in the campground loop. The existing lifeguard tower site would be incorporated into the surrounding campground providing an accessible and safe area to view the coastline. With the removal of the existing lifeguard tower, the park will change to a vehicle-based beach operation with separate support facilities.

The new lifeguard operations facility will be constructed adjacent to the existing maintenance facility. The new facility will be built to adequately serve the operational needs of both the El Capitan State Beach lifeguard staff and regional public safety dispatch functions.

The new lifeguard operations facility will provide approximately 5,500 to 6,500 square feet of space for the following purposes:

- First-aid area.
- Public contact area.
- Workspace to accommodate lifeguard and dispatch staff.
- Meeting/training room.
- Shower and locker facilities for lifeguard staff (separate men's and women's changing areas).
- Rinse area for lifeguards, equipment and wetsuits.
- Break room and kitchen area.
- Garage for state lifeguard vehicles and water craft.
- Storage.
- Circulation and support (e.g. mechanical spaces and hallways).

The project also includes appropriate site improvements around the building including parking, driveways, landscaping, signage, and lighting. Utilities will need to be provided for the new building.

A soils investigation will need to be performed and recommendations incorporated into the project design. Expansive soil has been found in the project vicinity. Appropriate equipment will need to be installed in the new headquarters for such things as weather

reporting, communications, telephone and data, as well as some provision for emergency power.

The facility will meet all current building standards. An HVAC system will be installed to provide adequate heating and cooling to this structure. The proximity of the facility to the ocean requires attention to materials and construction methods that resist the corrosion and moisture penetration common in this environment. The new facility will incorporate sustainable design features consistent with Executive Order D-16-00 and Executive Order S-20-04. Costs have been specifically included in the project budget to meet Leadership in Energy and Environmental Design (LEED) Green Building Rating System™ criteria.

3. Basis for Cost Information

Public works contract costs have been estimated by the Department based on the detailed project scope description, schematics and outline specifications. The estimate is based on RSMeans cost data for the Sacramento urban area. Costs are then adjusted for the geographic location of the project, the general conditions of the contract, the contractor's overhead, profit and bonds/insurance, and the complexity of the project. The estimate is then adjusted to the midpoint of the anticipated construction period at a rate of 0.42 percent per month to adjust for the effects of inflation.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates from January 2015.

4. Comparison to Least Expensive Alternative

The least expensive alternative would be to do no project. However, under this scenario, the building would continue to be threatened by coastal bluff erosion and eventually become unusable. Public service would continue to be compromised by continued use of a building that does not meet operational needs and public safety would continue to be compromised by emergency response vehicles driving through campground loop. Further, the "do nothing" alternative does not allow the Department to meet its mission to expand recreational opportunities.

5. Impact on Support Budget

There is no anticipated effect on the Department's support budget as a result of this project.

6. Project Risks/Secondary Effects

The following secondary effects may also be realized as a result of this project:

- The project may enhance staff retention as lifeguards and other park staff benefit from the improved facilities.
- This project may result in increased use of the day use beach due to the perception of improved safety resulting from the new portable lifeguard towers.

7. Interagency Coordination

Because the project site is located entirely within the Coastal Zone as defined in the California Coastal Act of 1976, a coastal development permit will be required to construct the proposed lifeguard headquarters.

The Department will conduct the environmental review process under the California Environmental Quality Act (CEQA), which includes interaction with other state agencies.

Construction drawings will be submitted to the State Fire Marshal and the State Architect for the required safety and handicapped accessibility reviews and approvals.

8. Attendance History

Recent annual attendance is as follows:

Year	Day-Use	Camping	Total
2009/10	56,733	147,117	203,850
2010/11	62,611	147,501	210,112
2011/12	73,135	144,438	217,573
2012/13	71,173	132,451	203,624
2013/14	80,206	152,841	233,047

9. Environmental Indicators

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California.

This project will not impact any of the identified environmental indicators.

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure? **Yes**

Explanation: This project will promote infill within the park by replacing an existing lifeguard headquarters.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? **Yes**

Explanation: This project will help preserve natural resources by locating the new facility away from an eroding bluff.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? **Yes**

Explanation: This project will replace an existing lifeguard headquarters served by existing infrastructure.

F. JUSTIFICATION FOR AGENCY RETAINED ITEMS

This project will demolish the existing lifeguard headquarters in the campground loop and construct a new lifeguard headquarters adjacent to the existing maintenance facility. The existing operations at the lifeguard tower will be replaced by a vehicle-based beach safety operation.

Staff will be needed throughout construction to monitor construction activities and assure impacts to cultural and natural resources are avoided or minimized. Cultural resources staff and Native American monitors, if necessary, will be on site to monitor and document all ground-disturbing construction work. These efforts will include monitoring, identification, recovery, analyzing, curating, and then preparing a report documenting findings including any artifacts and/or features uncovered during construction monitoring. Cultural resources staff will clean, catalog, identify, and store recovered artifacts, or implement treatment measures for uncovered features located during monitoring or recovery. Natural resources staff will assist in monitoring construction activities as required, in order to assure that impacts to natural resources are avoided or minimized, and that specifications and permit conditions regarding natural resources are implemented.

General building, regulatory, informational, directional, parking and site identification signage associated with public contact and accessibility requirements for this facility will be necessary. Interpretive staff will provide construction administration support during the construction of lifeguard headquarters for public information exhibits and signage fabrication.

Moveable equipment and furniture will be needed to complete the additional space developed under this project. This will include procuring and installing a phone system, a weather station with wireless reporting, a radio base station, an emergency generator, copy machines, desks and chairs, bookcases, and first aid beds.

G. PROPOSITION 84 - BOND ACCOUNTABILITY

This project will be funded from Proposition 84 (Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006), which provides \$400 million to the Department to achieve the following goals:

- (1) The restoration, rehabilitation and improvement of existing state park system lands and facilities.
- (2) The expansion of the state park system to reflect the growing population and shifting population centers and needs of the state.
- (3) The protection of representative natural resources based on the criteria and priorities identified in Public Resources Code Section 75071.

This proposal is consistent with those goals and that of the mission of the Department, the California State Parks Strategic Action Plan 2013-14 and the criteria under the Department's approved Bond Accountability process for the bond's implementation, in accordance with the Governor's Executive Order # S-02-07.

This project will be entered into the Proposition 84 website once authorized and status information on the website will be updated on a quarterly basis. The Department will follow all provisions of existing law related to project implementation.

At the completion of the project, follow-up accountability will be ensured through compliance with the Department's Proposition 84 Follow-Up Accountability Plan. Upon completion of each project, the Project Manager will send a memo to the Program Manager and the project file certifying:

- The amount spent on the project by fund source
- The completed project scope
- The completion date

The Program Manager will review the project close-out certification and the Proposition 84 website will be updated to reflect project completion. All departmental records will be retained according to the approved Department record retention schedule and applicable Proposition 84 bond records will remain available for 35 years for a more detailed audit if it is determined to be necessary.

**DEPARTMENT OF PARKS AND RECREATION
ACQUISITION AND DEVELOPMENT
CAPITAL OUTLAY COST ESTIMATE**

UNIT: El Capitan State Beach
PROJECT: Construct New Lifeguard Operations Facility

DATE: 6/18/2015
BY: CS/SL/JB

DESCRIPTION

This project will demolish the existing lifeguard tower located in the El Capitan State Beach campground and construct a new lifeguard operations facility adjacent to the existing El Capitan State Beach maintenance facility. The new lifeguard facility will meet the operational needs of the park and the district, while conforming to the county design and development standards. The new facility will provide up to 6,500 square feet of office and vehicle/support space.

ESTIMATE SUMMARY

Item:

DEMOLITION	127,000		
SITE WORK & LANDSCAPING	504,000		
SITE UTILITIES	589,000		
BUILDING EXTERIOR AND INTERIOR COMPLETE	4,864,000		
ESTIMATED TOTAL CURRENT COSTS on June 13, 2013		CCCI 5796	6,084,000
Adjust CCCI from 5796 to 6069			287,000
ESTIMATED TOTAL CURRENT COSTS on June 18, 2015		CCCI 6069	6,371,000
Escalate to Constr Start 23 months at 0.42%/mo			615,000
Escalate to Constr Midpoint 6 months at 0.42%/mo			161,000
ESTIMATED TOTAL CONTRACTS			7,147,000
Contingency @ 5%			357,000
ESTIMATED TOTAL CONSTRUCTION COST			7,504,000
ARCHITECTURAL AND ENGINEERING SERVICES			1,260,000
OTHER PROJECT COSTS			525,430
ESTIMATED TOTAL CONTRACTING AGENCY COSTS			9,289,430
AGENCY RETAINED ITEMS			397,345
ESTIMATED TOTAL PROJECT COST			9,686,775

DEPARTMENT OF PARKS AND RECREATION
ACQUISITION AND DEVELOPMENT
CAPITAL OUTLAY COST ESTIMATE
SUMMARY OF COSTS BY PHASE

UNIT: El Capitan State Beach
PROJECT: Construct New Lifeguard Operations Facility

DATE: 6/18/2015
BY: CS/SL/JB

CATEGORY	S	P	W	C	E	TOTAL
PW CONTRACT COSTS						
PW Contract				7,147,000		7,147,000
PW Contingency				357,000		357,000
SUBTOTAL PW CONSTRUCTION COST				7,504,000		7,504,000
A & E SERVICES						
A & E Design	-	406,600	433,400	200,000		1,040,000
As-Built Drawings				-		-
Inspection Services				218,000		218,000
Other	-	-	-	2,000		2,000
SUBTOTAL A&E SERVICES	-	406,600	433,400	420,000		1,260,000
OTHER PROJECT COSTS						
Accessibility Review			2,000	-		2,000
Construction Management			5,000	100,000		105,000
Contract Administration	-	-	-	-		-
Estimating	-	2,000	5,000	-		7,000
Fees	-	-	-	-		-
GIS	-	-	-	-		-
HAZMAT	-	-	-	-		-
Office Administration	-	-	-	-		-
Other	-	-	-	-		-
Permits	-	25,000	-	-		25,000
Project Management	-	69,170	74,260	37,000		180,430
Public Communications	-	-	-	-		-
Specialty Consultants	-	64,000	70,000	27,000		161,000
Testing	-	45,000	-	-		45,000
SUBTOTAL OTHER PROJECT COSTS	-	205,170	156,260	164,000	-	525,430
TOTAL CONTRACTING AGENCY COST	-	611,770	589,660	8,088,000	-	9,289,430
AGENCY RETAINED ITEMS						
ARI Consultant Contracts	-	-	-	-		-
Cultural Resources	-	36,245	9,625	56,000		101,870
Environmental Review	-	29,095	4,620			33,715
Equipment / Material					68,000	68,000
Furniture / Fixtures					30,000	30,000
General Plan	-	-	-	-		-
Monitoring	-	-	-	-		-
Interpretation	-	19,240	11,545	42,000		72,785
Natural Resources	-	26,620	3,355	14,000		43,975
Other	-	-	-	-		-
Signs				47,000		47,000
Site Furnishings	-	-	-	-		-
Site Surveys	-	-	-	-		-
TOTAL AGENCY RETAINED COSTS	-	111,200	29,145	159,000	98,000	397,345
TOTAL ESTIMATED PROJECT COST	-	722,970	618,805	8,247,000	98,000	9,686,775

STATE OF CALIFORNIA							Budget Year 2016-17		
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)							Proj ID: 0000219		
FISCAL IMPACT WORKSHEET							BU/Entity: 3790		
Department Title:		Department of Parks and Recreation					Program ID: 2860		
Project Title:		El Capitan SB: Construct New Lifeguard Operations Facility					COBCP #: 1		
Program Category:		PAR - Public Access and Recreation - New					Priority: 1		
Program Subcategory:		OSF - Operational Support Facilities					MA/MI: MA		
			Existing Authority	January 10 Action	April 1 Action	May 1 Action	May 14 Action	Special Action	Project Total
FUNDING									
bu-ref-fund-eny-year	ph	action							
3790-301-6051-09-09	P	BA	591						591
3790-496-6051-09-14	P	BA	-541						-541
									0
3790-301-6051-10-10	W	BA	612						612
3790-496-6051-10-14	W	BA	-612						-612
									0
3790-301-6051-12-12	CE	BA	7,864						7,864
3790-496-6051-12-14	CE	BA	-7,864						-7,864
									0
3790-301-6051-14-14	P	BA	723						723
3790-301-6051-15-15	W	BA	619						619
									0
3790-301-6051-16-16	C	BA		8,247					8,247
3790-301-6051-16-16	E	BA		98					98
TOTAL FUNDING			1,392	8,345	0	0	0	0	9,737
PROJECT COSTS									
Study									0
Acquisition									0
Performance Criteria									0
Preliminary Plans			773						773
Working Drawings			619						619
Total Construction or Design-Build			8,358	-111	0	0	0	0	8,247
Equipment (Group 2)			98						98
TOTAL COSTS			9,848	-111	0	0	0	0	9,737
CONSTRUCTION OR DESIGN-BUILD DETAIL									
Contract			7,253	-106					7,147
Contingency			363	-6					357
A&E			420	0					420
Agency Retained			158	1					159
Other			164	0					164
TOTAL CONSTRUCTION OR DESIGN-BUILD			8,358	-111	0	0	0	0	8,247
FUTURE FUNDING			8,456	-8,456	0	0	0	0	0
SCHEDULE									
Study Completion	mm/dd/yyyy		PROJECT SPECIFIC CODES						
Acquisition Approval			Proj Mgmt:	DPR	Location:	El Capitan SB			
Start Preliminary Plans/Performance Criteria	7/1/2014		Budg Pack:	Y	County:	Santa Barbara			
Preliminary Plan/Performance Criteria Approval	12/15/2015		Proj Cat:	PAR	City:	Goleta			
Approval to Proceed to Bid	12/15/2016		Req Legis:	N	Cong Dist:	24			
Contract Award Approval	3/15/2017		Req Prov:	N	Sen Dist:	19			
Project Completion	2/28/2019		SO/LA Imp:	N	Assm Dist:	37			

STATE OF CALIFORNIA		Budget Year 2016-17	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Proj ID:	0000219
FISCAL DETAIL WORKSHEET		BU/Entity:	3790
Department Title:	Department of Parks and Recreation	Program ID:	2860
Project Title:	El Capitan SB: Construct New Lifeguard Operations Facility	COBCP #:	1
Program Category:	PAR - Public Access and Recreation - New	Priority:	1
Program Subcategory:	OSF - Operational Support Facilities	MA/MI:	MA
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>			
PROJECT RELATED COSTS		COST	TOTAL
AGENCY RETAINED:			
Environmental Review (Preliminary Plans : 29; Working Drawings: 5; Construction: 0)		34	
Cultural Resources (Preliminary Plans : 36; Working Drawings: 10; Construction: 56)		102	
Natural Resources (Preliminary Plans : 27; Working Drawings: 3; Construction: 14)		44	
Interpretation (Preliminary Plans: 19; Working Drawings: 12; Construction: 42)		73	
Signage		47	
TOTAL AGENCY RETAINED			300
GROUP 2 EQUIPMENT			
Equipment: Phone System		10	
Equipment: Weather System with Wireless Reporting		8	
Equipment: Radio Base Station		15	
Equipment: Emergency Generator		20	
Equipment: Copy Machines		15	
Furniture: Desks & Chairs		20	
Furniture: Bookcases		7	
Furniture: First-Aid Bed(s)		3	
TOTAL GROUP2 EQUIPMENT			98
IMPACT ON SUPPORT BUDGET		COST	TOTAL
ONE-TIME COSTS			
TOTAL SUPPORT ONE-TIME COSTS			0
ANNUAL ONGOING FUTURE COSTS			
TOTAL SUPPORT ANNUAL COSTS			0
ANNUAL ONGOING FUTURE SAVINGS			
TOTAL SUPPORT ANNUAL SAVINGS			0
ANNUAL ONGOING FUTURE REVENUE			
TOTAL SUPPORT ANNUAL REVENUE			0

STATE OF CALIFORNIA

Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Proj ID:

0000219

SCOPE/ASSUMPTIONS WORKSHEET

Department Title:	Department of Parks and Recreation	BU/Entity:	3790
Project Title:	El Capitan SB: Construct New Lifeguard Operations Facility	Program ID	2860
Program Category:	PAR - Public Access and Recreation - New	COBCP #:	1
Program Subcategory:	OSF - Operational Support Facilities	Priority:	1
		MA/MI:	MA

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).

This project will demolish the existing lifeguard tower located in the El Capitan State Beach campground and construct a new lifeguard operations facility adjacent to the existing El Capitan State Beach maintenance facility. The new lifeguard facility will meet the operational needs of the park and the district, while conforming to the county design and development standards. The new facility will provide up to 6,500 square feet of office, vehicle, and support space.