

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: 6 PRIORITY:6 PROJECT ID: 0000208

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: Angel Island SP: East Garrison Mooring Field

TOTAL REQUEST (Dollars in Thousands) \$582 MAJOR/MINOR: MA

PHASE(S) TO BE FUNDED: C PROJ CAT: CRI CCCI: 6069

SUMMARY OF PROPOSAL:

The Department of Parks and Recreation (Department) requests \$582,000 for the construction phase of this continuing project from the Harbors and Watercraft Revolving Fund. This project will improve safety and convenience of recreational boaters by restoring the abandoned mooring field at the East Garrison location of the park and will clean up the site by removing debris from the bay floor, as needed. This project will construct up to 32 mooring buoys, a reduction from the original request to ensure vessels are properly spaced.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? N
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:

<i>Kisa Blyden</i>	<i>12/31/2015</i>	<i>B. Dewey</i>	<i>12/31/15</i>
PREPARED BY	DATE	REVIEWED BY	DATE
<i>W. Scharffer</i>	<i>1-4-16</i>	<i>B. Dewey</i>	<i>1/4/16</i>
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____
ADDED REVENUE SUPPORT By: _____ OCUI: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____

Original Signed By:
Andrea Scharffer

PPBA: _____ DATE SUBMITTED TO LEGISLATURE: *1-7-16*

A. PURPOSE OF THE PROJECT

This project will restore the original mooring field at the East Garrison that fell into disrepair over 20 years ago and was subsequently abandoned. Sailors in the San Francisco Bay Area continue to favor the eastern or leeward side of Angel Island for lunch or overnight stops because of the wind protection afforded by the island and continue to anchor on the east side in the absence of mooring buoys. Boaters anchoring on the east side of the island often either get their anchors irretrievably stuck in wood debris from long-abandoned piers and wharves or have their anchors pull out of the soft mud resulting in loss of personal property (anchors) or boats becoming adrift in shipping channels in the middle of the night which is very dangerous. Up to 32 mooring buoys will be installed to provide a safe place for boaters to anchor for day and overnight trips. The exact number and placement of the mooring buoys will be based on calculations taking into account tide, vessel size, wind and other factors to ensure vessels are a safe distance from other vessels and obstacles.

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 goals:

- Protect and preserve resources and facilities in the existing State Park System: This project is restoring and cleaning up an abandoned mooring field preferred by many boaters in the San Francisco Bay Area.
- Maintain the cleanest park facilities and restrooms in the country: This project is cleaning up the debris in the mooring field and on the bay floor currently getting caught in boater's anchors.
- Connect people to California's State Parks System: This project is re-establishing the abandoned mooring field will allow more recreational boaters to safely moor their boats at Angel Island State Park.

The mission of the Division of Boating and Waterways (DBW) is to provide for safe and convenient public access to California's waterways and to provide leadership in promoting the public's right to safe and enjoyable boating. The proposed project furthers this mission.

C. ALTERNATIVES

The following alternative solutions were considered to address the identified deficiencies:

Alternative 1: Construct mooring field and remove debris from bay floor (this project). Up to 32 mooring buoys will be installed to re-establish the abandoned mooring field and provide a safe place for boaters to anchor for day and overnight trips. The exact number and placement of the mooring buoys will be based on calculations taking into account tide, vessel size, wind and other factors to ensure vessels are a safe distance from other vessels and obstacles. This

project will improve safety and access for boaters and will meet the visitor demand. Facility management benefits may be increased.

Alternative 2: Construct a smaller project. This project will construct fewer moorings and will omit the rest. This project will improve safety and access for boaters visiting the park; however, it will not satisfy the boater demand for these types of facilities. Facility management benefits may be increased and impacts to support budgets may be increased.

Alternative 3: No project. Do not construct mooring field at East Garrison, this will create an unsafe environment and hinder access to boaters visiting the park.

D. RECOMMENDED SOLUTION

1. Recommended Alternative and Why

The recommended solution is Alternative 1: Construct mooring field and remove debris from bay floor. This project will re-establish up to 32 mooring buoys in the East Garrison Mooring Field and remove debris from the previous mooring field, as needed, to create a safer and more protected location for day and overnight boaters to moor their boats. The exact number and placement of the mooring buoys will be based on calculations taking into account tide, vessel size, wind and other factors to ensure vessels are a safe distance from other vessels and obstacles. This project will improve safety and access for boaters and will meet the visitor demand. In addition, debris from the abandoned mooring field will be removed and disposed of, as needed, in order to restore the bay floor to a more natural condition.

2. Detailed Scope Description

This request reflects a decrease in the number of moorings to be installed. Due to swing radius calculations, it may be necessary to reduce the number of total mooring buoys to as few as 16, depending on various factors. The maximum number of buoys that can be installed will depend on the size of the vessels, tide range, wind waves, etc. and give engineers a radius necessary between moorings to ensure vessels are of a safe distance from one another and any other identified obstacles within mooring field. This revised scope will authorize up to 32 mooring buoys.

This project will remove all discarded mass concrete blocks and chains from the bay floor at the old mooring field, as needed, and install new mooring buoys held in position by polymer elastic ropes tied to large concrete blocks. Although drilled anchors were initially identified as the preferred option because they can generally provide a more secure anchor, drilled anchors are not viable at this location based on geotechnical reports that indicate the presence of shallow bedrock.

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. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit and bonds/insurance. 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 as of January 2015.

4. Comparison to Least Expensive Alternative

The least expensive alternative would be to do no project. However, under this scenario, problems associated with boaters losing anchors that get snagged in submerged wood piles and boaters' anchors pulling out of soft bay mud in the middle of the night remain unaddressed. Further, the "do nothing" alternative does not allow DBW to meet its mission "to provide for safe and convenient public access to California's waterways and to provide leadership in promoting the public's right to safe and enjoyable boating".

5. Impact on Support Budget

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

There are no anticipated one-time, on-going costs, or increased revenue generation associated with this project.

6. Project Risks/Secondary Effects

There are no known or identifiable risks or secondary effects associated with this project.

7. Interagency Coordination

There will need to be coordination with the following public agencies:

- San Francisco Bay Conservation and Development Commission
- U.S. Army Corps of Engineers
- California Regional Water Quality Control Board
- State Lands Commission

8. Attendance History

Recent annual attendance is as follows:

Year	Day-Use	Camping	Total
2009/10	131,475	5,038	136,513
2010/11	144,269	6,701	150,970
2011/12	169,651	6,405	176,056
2012/13	177,680	5,401	183,081
2013/14	183,760	8,344	192,104

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 could result in improvements in the following indicators:

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?

N/A

Explanation: The recommended alternative occurs in a bay and is not in an existing development pattern.

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: The recommended project does not directly improve protection, but improves facilities in the park which meets the mission of the Department, "...protecting its most valued natural and cultural resources...". This project will also clean up the bay floor and provide boaters a specific place to anchor rather than having them anchor anywhere and possibly damaging existing resources.

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: The project is within an area in a bay and is not planned for development outside its current use as a mooring field.

F. JUSTIFICATION FOR AGENCY RETAINED ITEMS

This project proposes to reinstall new mooring buoys in the San Francisco Bay. Staff will obtain any necessary permits and monitor all activities, as required, ensuring minimal impact on surrounding resources.

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

UNIT: Angel Island State Park
PROJECT: East Garrison Mooring Field

DATE: 6/18/2015
BY: SW

CATEGORY	S	P	W	C	E	TOTAL
PW CONTRACT COSTS						
PW Contract				374,000		374,000
PW Contingency				26,000		26,000
SUBTOTAL PW CONSTRUCTION COST				400,000		400,000
A & E SERVICES						
A & E Design	-	9,000	15,000	3,000		27,000
As-Built Drawings				3,000		3,000
Inspection Services				96,000		96,000
Other	-	-	3,000	-		3,000
SUBTOTAL A&E SERVICES	-	9,000	18,000	102,000		129,000
OTHER PROJECT COSTS						
Accessibility Review			2,000	-		2,000
Construction Management		-	-	34,000		34,000
Contract Administration	-	2,000	2,000	8,000		12,000
Estimating	-	-	-	5,000		5,000
Fees	-	-	-	-		-
GIS	-	-	-	-		-
HAZMAT	-	-	-	-		-
Office Administration	-	-	-	-		-
Other	-	-	-	-		-
Permits	-	6,000	4,000	-		10,000
Project Management	-	2,000	2,000	27,000		31,000
Public Communications	-	-	-	-		-
Specialty Consultants	-	-	-	-		-
Testing	-	-	-	-		-
SUBTOTAL OTHER PROJECT COSTS	-	10,000	10,000	74,000		94,000
TOTAL CONTRACTING AGENCY COST	-	19,000	28,000	576,000	-	623,000
AGENCY RETAINED ITEMS						
ARI Consultant Contracts	-	-	-	-		-
Cultural Resources	-	5,000	3,000	2,000		10,000
Environmental Review	-	3,000	2,000	1,000		6,000
Equipment / Material						-
Furniture / Fixtures						-
General Plan	-	-	-	-		-
Monitoring	-	-	-	-		-
Interpretation	-	-	-	-		-
Natural Resources	-	4,000	5,000	3,000		12,000
Other	-	-	-	-		-
Signs						-
Site Furnishings						-
Site Surveys	-	-	-	-		-
TOTAL AGENCY RETAINED COSTS	-	12,000	10,000	6,000	-	28,000
TOTAL ESTIMATED PROJECT COST	-	31,000	38,000	582,000	-	651,000

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

UNIT: Angel Island State Park
PROJECT: East Garrison Mooring Field

DATE: 6/18/2015
BY: SW

DESCRIPTION

This project will improve safety and convenience of recreational boaters by restoring the abandoned mooring field at the East Garrison location of the park and will clean up the site by removing debris from the bay floor, as needed.

ESTIMATE SUMMARY

Item:			
	DEMOLITION		20,000
	SITE WORK		<u>302,000</u>
ESTIMATED TOTAL CURRENT COSTS on	June 13, 2013	CCCI 5796	322,000
	Adjust CCCI from 5796 to 6069		<u>15,000</u>
ESTIMATED TOTAL CURRENT COSTS on	June 18, 2015	CCCI 6069	337,000
	Escalate to Constr Start 23 months at 0.42%/mo		33,000
	Escalate to Constr Midpoint 3 months at 0.42%/mo		<u>4,000</u>
ESTIMATED TOTAL CONTRACTS			374,000
	Contingency @ 7%		<u>26,000</u>
ESTIMATED TOTAL CONSTRUCTION COST			400,000
ARCHITECTURAL AND ENGINEERING SERVICES			129,000
OTHER PROJECT COSTS			<u>94,000</u>
ESTIMATED TOTAL CONTRACTING AGENCY COSTS			623,000
AGENCY RETAINED ITEMS			<u>28,000</u>
ESTIMATED TOTAL PROJECT COST			651,000

STATE OF CALIFORNIA

Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Proj ID: 0000208

FISCAL DETAIL WORKSHEET

Department Title: Department of Parks and Recreation
 Project Title: Angel Island SP: East Garrison Mooring Field
 Program Category: CR1 - Critical Infrastructure Deficiencies - Existing
 Program Subcategory: RD - Recreation Development

BU/Entity:	3790
Program ID	2860
COBCP #:	6
Priority:	6
MAMI:	MA

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).

PROJECT RELATED COSTS		COST	TOTAL
AGENCY RETAINED:			
Environmental Review (Preliminary Plans : 3; Working Drawings: 2; Construction: 1)		6	
Cultural Resources (Preliminary Plans : 5; Working Drawings: 3; Construction: 2)		10	
Natural Resources (Preliminary Plans : 4; Working Drawings: 5; Construction: 3)		12	
TOTAL AGENCY RETAINED			28
GROUP 2 EQUIPMENT			
TOTAL GROUP2 EQUIPMENT			0
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: 0000208

SCOPE/ASSUMPTIONS WORKSHEET

Department Title:	Department of Parks and Recreation	BU/Entity:	3790
Project Title:	Angel Island SP: East Garrison Mooring Field	Program ID	2860
Program Category:	CRI - Critical Infrastructure Deficiencies - Existing	COBCP #:	6
Program Subcategory:	RD - Recreation Development	Priority:	6
		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).

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