

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: 9 PRIORITY: 9 PROJECT ID: 0000244

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: Statewide: OHV Minor Capital Outlay Program

TOTAL REQUEST (Dollars in Thousands) \$1,716 MAJOR/MINOR: MI

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

SUMMARY OF PROPOSAL:

The Department of Parks and Recreation (Department) is requesting \$1.7 million from Off-Highway Vehicle Trust Fund for the Off-Highway Vehicle (OHV) minor capital outlay program. This request will fund three minor projects at various State Vehicular Recreation Areas. These projects will provide for enhancements or improvements to address critical issues impacting health and safety that include park operations; public recreation and access; energy efficiency; and resource protection and restoration. The projects will enable or enhance program delivery. The attached individual COBCPs provide details on each project.

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:

	12/31/2015		08/12/2015
PREPARED BY	DATE	REVIEWED BY	DATE
	1-4-16		11/4/16
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: 1-7-16

A. PURPOSE OF THE PROJECT

This proposal will fund three minor capital outlay projects at various State Vehicular Recreation Areas. These projects will provide for enhancements or improvements to address critical issues impacting health and safety that include park operations; public recreation and access; energy efficiency; and resource protection and restoration. The projects will enable or enhance program delivery.

The projects are summarized in Table 1 and are further described in individual COBCPs.

<p style="text-align: center;">Table 1 Department of Parks and Recreation 2016/17 OHV Minor Capital Outlay Program Summary of Proposals</p>	
Unit / Project	Amount
Hollister Hills State Vehicular Recreation Area Entrance Improvements	458,000
Ocotillo Wells State Vehicular Recreation Area Auto Shop Addition	787,000
Prairie City State Vehicular Recreation Area Auto Shop Addition	546,000
TOTAL	\$1,791,000

STATE OF CALIFORNIA

Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Proj ID:

0000244

FISCAL DETAIL WORKSHEET

Department Title: Department of Parks and Recreation
 Project Title: Statewide: OHV Minor Capital Outlay Program
 Program Category: CRI - Critical Infrastructure Deficiencies - Existing
 Program Subcategory: RD - Recreation Development

BU/Entity:	3790
Program ID	2860
COBCP #:	9
Priority:	9
MA/MI:	MI

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:			
TOTAL AGENCY RETAINED			0
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:

0000244

SCOPE/ASSUMPTIONS WORKSHEET

Department Title:	Department of Parks and Recreation	BU/Entity:	3790
Project Title:	Statewide: OHV Minor Capital Outlay Program	Program ID	2860
Program Category:	CRI - Critical Infrastructure Deficiencies - Existing	COBCP #:	9
Program Subcategory:	RD - Recreation Development	Priority:	9
		MA/MI:	MI

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).

The Department of Parks and Recreation (Department) is requesting funding from Off-Highway Vehicle Trust Fund for the Off-Highway Vehicle (OHV) minor capital outlay program. This request will fund three minor projects at various State Vehicular Recreation Areas. These projects will provide for enhancements or improvements to address critical issues impacting health and safety that include park operations; public recreation and access; energy efficiency; and resource protection and restoration. The projects will enable or enhance program delivery. The attached individual COBCPs provide details on each project.

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DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
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BUDGET YEAR 2016-17

BUSINESS UNIT: 3790 COBCP NO: 9A PRIORITY: 9A PROJECT ID: 0000244

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: Hollister Hills SVRA: Entrance Improvements

TOTAL REQUEST (Dollars in Thousands) \$458 MAJOR/MINOR: MI

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

SUMMARY OF PROPOSAL:

The Department of Parks and Recreation (Department) is requesting \$458,000 from Off-Highway Vehicle Trust Fund for the Off-Highway Vehicle (OHV) minor capital outlay program. This project will construct a new entrance lane and associated landscaping as well as a new entrance station at Hollister Hills State Vehicular Recreation Area (SVRA). The existing entrance road is often congested out to and on the county road, which poses a risk to visitors and through traffic. This project will alleviate the problem and provide improved traffic patterns in this area.

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:

	12/31/2015		12/31/15
PREPARED BY	DATE	REVIEWED BY	DATE
	1-4-16		1/4/16
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: _____

PPBA: _____ DATE SUBMITTED TO LEGISLATURE: _____

A. PURPOSE OF THE PROJECT

Hollister Hills SVRA is located six miles south of Hollister in the Gabilan Mountains just an hour's drive from San Jose. This area is very popular for OHV recreation in a beautiful natural setting. OHV opportunities are provided for motorcycles, four-wheel drives, all-terrain vehicles (ATV), and side-by-sides.

This project will relieve traffic congestion, which frequently occurs on weekends and holidays as vehicles arrive at Hollister Hills SVRA. The current entrance road arrangement does not provide adequate space for vehicles to exit the county road and safely enter the park. Traffic frequently backs up onto the county road and creates a hazard to through traffic and for those awaiting entrance into the park. This project will provide stacking lanes; improve traffic flow patterns; install vegetative screening/landscaping; and construct a new entrance station, in order to create a safe, efficient, and welcoming entrance to the park.

B. RELATIONSHIP TO THE STRATEGIC PLAN

The mission of the California Department of Parks and Recreation 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 Parks System: The existing facilities are over-used and do not meet the current needs of the visitors.
- Connect people to California's State Parks System: The entrance improvements will allow quick access to this popular park unit and will keep congestion down on county roads. Currently, visitors sit in traffic and have extended wait times to enter the park. This project will remedy this issue.

The Mission of the OHV Division is to provide leadership statewide in the area of OHV recreation, to acquire, develop, and operate state owned SVRAs, and to otherwise provide for a statewide system of managed OHV recreational opportunities through funding to other public agencies. In addition, it is to ensure that quality recreational opportunities remain available for future generations by providing for education, conservation, and enforcement efforts that balance OHV recreation impact with programs and that conserve and protect cultural and natural resources in order to sustain the lands for future recreational use.

The OHV Division Strategic Plan was published in 2009 after an extensive public participation and review process. This proposal addresses the strategic theme of maintaining existing OHV areas in good condition and preventing environmental damage, and addresses two of the goals included in the Strategic Plan:

- Goal 1 – Sustain Existing Opportunity.
Protect, preserve, and enhance existing OHV opportunities in a manner that ensures well managed experience.
- Goal 2 – Increase OHV Opportunity.

Access to the SVRA will be improved by more efficient access to the park.

C. ALTERNATIVES

The following alternative solutions were considered to address the safety issues at the entrance to Hollister Hills SVRA:

Alternative 1: Entrance Improvements (this project). This proposal will create additional vehicle stacking lanes, improved traffic circulation patterns and landscaping, and a new entrance station.

Alternative 2: Relocate Temporary Kiosk. Relocate the existing temporary kiosk to enhance circulation and make traffic lane improvements with associated landscaping. This alternative will not provide as much capacity for vehicle stacking along the entrance lanes as Alternative 1 above, and only partially address the safety issues related to traffic backing up onto the local county road.

Alternative 3: No project. This option would be to maintain operating out of the temporary kiosk in its current location. Safety concerns regarding traffic flow and interference with through traffic along the local county road would not be addressed.

D. RECOMMENDED SOLUTION

1. Recommended Alternative and Why

The recommended solution is Alternative 1: Entrance Improvements. This project will create additional vehicle stacking lanes, improved traffic circulation patterns and landscaping, and a new entrance station.

2. Detailed Scope Description

This project will provide a new permanent entrance kiosk with utilities and furnishings at Hollister Hills SVRA. Traffic patterns will be adjusted and site improvements will be made to address visitor circulation and regulatory requirements, including fencing, signage, landscaping and site features.

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 RSMMeans 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 'no project' option is the least costly alternative. This approach would not clearly delineate traffic patterns and would not address traffic stack up on public roads or provide space for regulatory requirements associated with OHV Park entrance.

DEPARTMENT OF PARKS AND RECREATION
Acquisition and Development
2016/17 OHV Minor Capital Outlay Program
BUDGET COST ESTIMATE

UNIT: Hollister Hills State Vehicular Recreation Area
PROJECT: Entrance Improvements
LOCATION: Hollister, CA

ESTIMATE DATE: 6/16/2015
PROJECT NUMBER: TBD
PREPARED BY: SDR/MB

CSI	ITEM DESCRIPTION	UNIT	QUANTITY	UNIT COST	AMOUNT
	Utilities/Grading/Site Work				
	Site Prep	LS	1	\$1,847.00	\$1,847.00
	Kiosk, vehicle & ped circ, turn around, planting	LS	1	\$16,097.00	\$16,097.00
	Fill Soil - kiosk, vehicle/ped circ, turnaround, planting	LS	1	\$5,265.00	\$5,265.00
	Site SWPPP/BMP's	LS	1	\$6,097.00	\$6,097.00
	Power	LS	1	\$6,097.00	\$6,097.00
	Telephone	LS	1	\$6,097.00	\$6,097.00
	Paving				
	4" A.B. for Kiosk, vehicle & ped circ, turn around	LS	1	\$10,197.00	\$10,197.00
	6" High Conc. Curb	LS	1	\$2,222.00	\$2,222.00
	Colored Conc w/4" A.B. for kiosk	LS	1	\$7,097.00	\$7,097.00
	Site Features				
	Trash/Recycling Container w/anchor	LS	1	\$5,097.00	\$5,097.00
	Rail fence	LS	1	\$10,877.00	\$10,877.00
	Concrete Bench	LS	1	\$2,297.00	\$2,297.00
	Signage	LS	1	\$9,181.00	\$9,181.00
	Boulders	LS	1	\$8,297.00	\$8,297.00
	Structures				
	Entrance Station Kiosk	LS	1	\$80,000.00	\$80,000.00
	Planting & Irrigation				
	Purchase Trees and Shrubs	LS	1	\$16,635.00	\$16,635.00
	Purchase Irrigation Apparatus, Sensors, Controllers	LS	1	\$28,109.00	\$28,109.00

Figures Below Rounded to Thousand

SUBTOTAL, Hard Costs		\$222,000
10%	General Conditions	\$22,000
	Geographical Escalations	
SUBTOTAL		\$244,000
15%	Contractors O & P	\$37,000
3%	Bonds & Insurance	\$7,000
	Complexity Markup	
SUBTOTAL		\$288,000
18	Escalate to Start of C @ .42%/Mo.	\$22,000
2	Escalate to Mid Point @ .42%/Mo.	\$2,000
ESTIMATED CONTRACT COST		\$312,000
5%	Change Order Contingency	\$16,000
	A&E Design	\$71,000
	Inspection	\$7,000
	Construction Management	\$15,000
	Project Management	\$19,000
	Estimating /Code Compliance	\$8,000
	CEQA Compliance	\$8,000
	Bid Administration	\$1,000
	Permits (utility, fees, etc.)	\$1,000
TOTAL ESTIMATED COST		\$458,000

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BUDGET YEAR 2016-17

BUSINESS UNIT: 3790 COBCP NO: 9B PRIORITY: 9B PROJECT ID: 0000244

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: Ocotillo Wells SVRA: Auto Shop Addition

TOTAL REQUEST (Dollars in thousands) \$787 MAJOR/MINOR: MI

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

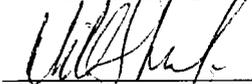
SUMMARY OF PROPOSAL:

The Department of Parks and Recreation (Department) is requesting \$787,000 from Off-Highway Vehicle Trust Fund for the Off-Highway Vehicle (OHV) minor capital outlay program. This critical project will expand the existing auto shop repair facilities by constructing an additional and larger repair bay and storage space immediately adjacent to the existing building to accommodate items in the current fleet.

The Department must provide safe working conditions for all staff. Currently, Ocotillo Wells State Vehicular Recreation Area (SVRA) staff are forced to complete maintenance and repairs to vehicles outdoors and unsheltered in the extreme weather conditions found at this desert park. The larger vehicles required to run this park do not fit in the existing facility and staff have to work outdoors without the proper and necessary tools and safety equipment found in the auto shop. This project will remedy this and provide a safe working environment for staff.

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:

	12/31/2015		12/31/15
PREPARED BY	DATE	REVIEWED BY	DATE
	1-4-16		1/4/16
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: _____

PPBA: _____ DATE SUBMITTED TO LEGISLATURE: _____

A. PURPOSE OF THE PROJECT

Ocotillo Wells State Vehicular Recreation Area (SVRA) provides more than 80,000 acres for OHV recreation. On an average weekend outside the summer months, the park's attendance reaches upwards of 20,000 visitors.

Due to the large size of the park, its remote location, and the large number of vehicles needed for patrol, maintenance, and management of natural and cultural resources, the park has its own auto shop. Because the current auto shop is undersized both for the number of vehicles needing maintenance and the size of vehicles currently in use, park staff must perform maintenance on some vehicles outside the existing auto shop. Temperature extremes and weather conditions in the desert make it difficult to perform routine or extensive maintenance on vehicles and equipment on vehicles outside. Temperatures in excess of 100 degrees and lows at or near freezing occur annually for extended periods. In addition, winds can exceed 40 miles per hour, picking up sand and dust that contaminate tools and equipment.

A sheltered and conditioned space would allow staff to perform their duties more safely and efficiently. The purpose of the project is to provide additional all-weather work space in which to perform maintenance on the unit's vehicle and equipment fleet.

B. RELATIONSHIP TO THE STRATEGIC PLAN

The mission of the California Department of Parks and Recreation 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 Parks System: The existing facilities no longer meet the demands of the park unit.

The Mission of the OHV Division is to provide leadership statewide in the area of OHV recreation, to acquire, develop, and operate state owned SVRAs, and to otherwise provide for a statewide system of managed OHV recreational opportunities through funding to other public agencies. In addition, it is to ensure that quality recreational opportunities remain available for future generations by providing for education, conservation, and enforcement efforts that balance OHV recreation impact with programs and that conserve and protect cultural and natural resources in order to sustain the lands for future recreational use.

The OHV Division Strategic Plan was published in 2009 after an extensive public participation and review process. This proposal addresses the strategic theme of maintaining existing OHV areas in good condition and preventing environmental damage, and addresses the following goals included in the Strategic Plan:

- Goal 1 – Sustain Existing Opportunity. Protect, preserve, and enhance existing OHV opportunities in a manner that ensures well managed experience.

C. ALTERNATIVES

The following alternative solutions were considered to address the safety issues at the auto shop of the Ocotillo Wells SVRA:

Alternative 1: Auto Shop Addition (this project). This proposal will expand the existing auto shop by constructing an additional and larger repair bay and storage space adjacent to the existing building. Utilities and service systems will be extended into the addition and the work areas will be ventilated, cooled and heated to maintain a suitable work environment. This alternative best addresses the immediate need for additional vehicle and equipment repair facilities with minimal cost and impact to the current headquarters complex and District support budget.

Alternative 2: New Auto Shop. This alternative would demolish the existing auto shop building and construct a new, larger auto shop facility in the vicinity of the headquarters complex. The facility would be planned to accommodate the current and future service needs of the park's full range of equipment and would be designed to support a variety of activities from routine servicing of small vehicles to major repairs of heavy equipment. This alternative meets the purpose of the project. However, it is considerably more expensive for a larger building and the existing building still has many years of useful life. In addition, the general plan for the park is currently being updated and the site selection for a new auto shop may be incompatible with future planning of the headquarters complex. This alternative is significantly more costly with no significant operational benefit over Alternative 1.

Alternative 3: No project. This alternative would continue the current use of the existing repair facilities and the corresponding inefficient working conditions. Vehicle and equipment servicing would continue without sufficiently protected and conditioned indoor repair space, resulting in delayed repair work and/or performance of work in the outdoor extremes of heat, cold or wind. By maintaining the current condition, the park's ability to perform timely, lasting repairs would remain below potential. This alternative would not allow the Department to fulfill its mission to preserve the state's extraordinary biological diversity, protect its most valued natural and cultural resources, and create opportunities for high-quality outdoor recreation due to the lack of sufficient conditioned shop space and resulting repair inefficiencies that directly affect the park operations support fleet.

D. RECOMMENDED SOLUTION

1. Recommended Alternative and Why

The recommended solution is Alternative 1: Auto Shop Addition. This project will expand the existing auto shop by constructing an additional and larger auto repair bay and storage space adjacent to the existing auto shop building. This alternative best addresses the immediate need for additional vehicle and equipment repair facilities with minimal cost and impact to the current headquarters complex.

The project will provide an additional enclosed repair bay sized to accommodate the larger equipment items in the current fleet. Project features include large vehicle access doors and storage for supplies and equipment used for maintaining the park's vehicles and heavy equipment. Utilities and service systems will be extended into the addition and the work areas will be ventilated, cooled and heated to maintain a suitable work environment.

The addition would be designed to be compatible with the existing building by specifying similar construction materials and finishes. The existing auto shop and completed addition will function and appear as one facility. The addition will use, to the extent feasible, the key principles of sustainable design such as the use of energy efficient electrical fixtures and components, natural day lighting solutions, recycled materials and/or certified wood products. Utilities extended to the addition will include mechanical heating and cooling, power, water and compressed air.

2. Detailed Scope Description

The project will construct an enclosed repair bay and storage to facilitate servicing the larger vehicles and heavy equipment items in the current fleet. The new work space will include large vehicle access doors, storage for supplies and equipment, extensions of existing utilities and service systems including, but not limited to, water, waste, HVAC, ventilation, compressed air and appropriate shop lighting.

The addition will be designed to be compatible with the existing building by specifying similar construction materials and finishes. The existing auto shop and completed addition will function and appear as one facility. The addition will use, to the extent feasible, the key principles of sustainable design such as use of energy efficient electrical fixtures and components, natural day lighting solutions, use of recycled materials and/or, certified wood products. Utilities extended to the addition will include power, water and compressed air.

The scope of the project was determined by an analysis of maintenance requirements for the Park and the Sector. Specific space requirements will be identified by examining similar facilities at other Districts and determining current and anticipated future needs and facilities, applicable construction, accessibility, and professional standards.

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, Park staff will be required to continue to perform maintenance on some vehicles outside the existing auto shop. Temperature extremes and weather conditions in the desert make it difficult to perform routine or extensive maintenance on vehicles and equipment on vehicles outside the auto shop. Temperatures in excess of 100 degrees and lows at or near freezing for extended periods occur annually. In addition, winds can exceed 40 miles per hour, picking up sand and dust that contaminate tools and equipment

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BUDGET YEAR 2016-17

BUSINESS UNIT: 3790 COBCP NO: 9C PRIORITY: 9C PROJECT ID: 0000244

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: Prairie City SVRA: Auto Shop Addition

TOTAL REQUEST (Dollars in Thousands) \$471 MAJOR/MINOR: MI

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

SUMMARY OF PROPOSAL:

The Department of Parks and Recreation (Department) is requesting \$471,000 from Off-Highway Vehicle Trust Fund for the Off-Highway Vehicle (OHV) minor capital outlay program. This project will upgrade the antiquated electric system that poses a fire and safety risk, reinsulate the building and address code compliance issues within the maintenance compound at the Prairie City State Vehicular Recreation Area (SVRA).

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:

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

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PPBA: _____ DATE SUBMITTED TO LEGISLATURE: _____

A. PURPOSE OF THE PROJECT

Prairie City SVRA is located at the base of the Sierra Nevada foothills, 20 miles east of downtown Sacramento and three miles south of U.S. 50. The park has flat, open grasslands, rolling hills with native blue oak trees, and acres of cobbled mine tailings. The area has motorcycle, all-terrain vehicle and four-wheel drive open riding areas, and a variety of tracks and special event areas.

The continued growth in popularity of OHV use warrants the expansion of the facilities. Prairie City's proximity to large and expanding population centers including Sacramento, Folsom and Roseville has made it a popular and convenient destination for local and visiting OHV enthusiasts. As a result, the current facilities are not adequate to keep up with demand.

Prairie City SVRA has staff to maintain park vehicles, including heavy equipment needed for routine upkeep of the system of roads, trails and tracks used for OHV recreation. However, the existing vehicle maintenance facilities are running from an old electrical source and pose a fire and safety risk to those working in or around the area. In addition, the facility is not large enough to accommodate the needs of the park. The park must depend on private auto shops for vehicle maintenance resulting in high repair bills and the need to shuttle vehicles to outside locations. Having the capacity to perform more of the vehicle maintenance in-house will ensure better efficiency and less down time for each vehicle that needs maintenance, thus returning the vehicle to service quickly. The proposed project will bring the existing facility up to code and will reinsulate the buildings.

B. RELATIONSHIP TO THE STRATEGIC PLAN

The mission of the California Department of Parks and Recreation 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 Parks System:
This project proposes to reinsulate the existing facilities and bring them up to code.

The Mission of the OHV Division is to provide leadership statewide in the area of OHV recreation; to acquire, develop, and operate state owned SVRAs; to otherwise provide for a statewide system of managed OHV recreational opportunities through funding to other public agencies; and to ensure that quality recreational opportunities remain available for future generations by providing for education, conservation, and enforcement efforts that balance OHV recreation impact with programs that conserve and protect cultural and natural resources in order to sustain the lands for future recreational use.

The OHV Division Strategic Plan was published in 2009 after an extensive public participation and review process. This proposal addresses the strategic theme of maintaining existing OHV areas in good condition and preventing environmental damage, and addresses the following goals included in the Strategic Plan:

- Goal 1 – Sustain Existing Opportunity.
Protect, preserve, and enhance existing OHV opportunities in a manner that ensures a well-managed experience.

C. ALTERNATIVES

The following alternative solutions were considered to address the issues at the Prairie City SVRA auto shop:

Alternative 3: Auto Shop Upgrades. This proposal will rehabilitate existing facilities to bring them up to current codes and reinsulate the facilities. This option will not add any additional space, but will remedy the existing health and safety concerns with the existing space.

Alternative 2: Auto Shop Addition. This proposal will construct an additional vehicle bay, including an auto lift and associated equipment, to expand the existing auto shop. This option will provide adequate facilities as a base of operations for performing routine maintenance and repairs at the park. It will result in efficiencies in terms of vehicle availability and cost savings by avoiding some outside repair charges.

Alternative 3: No project. This alternative will not construct an addition and capable park staff will have to continue to transport vehicles outside the park for services rather than doing the repairs themselves. Staff will spend work hours transporting vehicles off-site and spending state funds on these expensive repairs.

D. RECOMMENDED SOLUTION

1. Recommended Alternative and Why

The recommended solution is Alternative 1: Auto Shop Upgrades. This project will will rehabilitate existing facilities to bring them up to current codes and reinsulate the facilities. This option will not add any additional space, but will remedy the existing health and safety concerns with the existing space. Although additional space is needed, this element is not critical enough to pursue at this time.

2. Detailed Scope Description

This project will update utilities and reinsulate the existing auto shop within the maintenance compound at Prairie City SVRA.

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 RSMMeans 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 the park would continue to incur significant off-site maintenance costs of department vehicles and heavy equipment and the wiring would remain outdated and overtaxed.

