

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: 16 PRIORITY: 16 PROJECT ID: 0000913

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: Statewide: Rec Trails Minor Capital Outlay Program

TOTAL REQUEST (Dollars in Thousands) \$900 MAJOR/MINOR: MI

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

SUMMARY OF PROPOSAL:

The Department of Parks and Recreation (Department) is requesting \$900,000 from available Proposition 84 bond funds (Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006) for the recreational trails minor capital outlay program. This request will fund three critical minor projects at various park units. These projects will provide for enhancements or improvements to address critical safety issues that include park operations, public recreation and access, 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

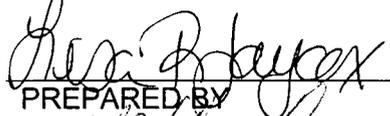
REQUIRES LEGISLATION? N IF YES, LIST CODE SECTIONS:

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:

	12/31/15		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: _____

Original Signed By:
Andrea Scharffer

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

A. PURPOSE OF THE PROJECT

This proposal will fund three minor capital outlay projects at various park units. These projects will provide for enhancements or improvements to address critical issues 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.

Table 1 Department of Parks and Recreation 2016/17 Rec Trails Minor Capital Outlay Program Summary of Proposals	
Unit / Project	Amount
Mount San Jacinto State Park 21 Switchbacks	450,000
Mount San Jacinto State Park Long Valley Trails	400,000
Malibu Creek State Park Grasslands Trail	50,000
TOTAL	\$900,000

STATE OF CALIFORNIA

Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Proj ID: 0000913

SCOPE/ASSUMPTIONS WORKSHEET

Department Title:	Department of Parks and Recreation	BU/Entity:	3790
Project Title:	Statewide: Rec Trails Minor Capital Outlay Program	Program ID	2860
Program Category:	FIM - Facility/Infrastructure Modernization - Existing	COBCP #:	16
Program Subcategory:	TP - Trails Project	Priority:	16
		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).

This program has three minor projects at various park units. These projects will provide for enhancements or improvements to address critical safety issues that include park operations, public recreation and access, 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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915 L Street
Sacramento, CA 95814
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BUDGET YEAR 2016-17

BUSINESS UNIT: 3790 COBCP NO: 16A PRIORITY: 16A PROJECT ID: 0000913

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: Mount San Jacinto SP: 21 Switchbacks

TOTAL REQUEST (Dollars in Thousands) \$450 MAJOR/MINOR: MI

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

SUMMARY OF PROPOSAL:

The Department of Parks and Recreation (Department) is requesting \$450,000 from available Proposition 84 bond funds (Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006) for the recreational trails minor capital outlay program. This project will realign portions of the Pacific Crest Trail (PCT) in Mount San Jacinto State Park to a sustainable alignment that accommodates the intended user groups. To remove existing hazardous conditions, this project will realign 21 switchbacks that are very steep, tight, and nonnegotiable for equestrians to an alignment that is wider and less steep. The resulting trail will be designed to equestrian standards making it both more accessible to all users and more sustainable, reducing impacts to natural resources.

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:

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PPBA: _____ DATE SUBMITTED TO LEGISLATURE: _____

A. PURPOSE OF THE PROJECT

The deeply weathered summit of Mount San Jacinto stands 10,834 feet above sea level, and is the second highest mountain range in Southern California. No more than a two-hour drive from either Los Angeles or San Diego, the mountain's magnificent granite peaks, subalpine forests, and fern-bordered mountain meadows offer a unique opportunity to explore and enjoy a scenic, high-country wilderness area. This park is one of five state parks in California to contain sections of the PCT.

The PCT is a long-distance hiking and equestrian trail that spans 2,650 miles from Mexico to Canada through the states of California, Oregon, and Washington. The PCT is one of the nation's first National Scenic Trails established by the National Trails System Act of 1968. It passes through Mount San Jacinto State Park, affording stunning views of Coachella Valley, San Bernardino Mountains, and San Jacinto Valley. Day hikers and equestrians, as well as hikers on the PCT, use this popular recreational area. Due to heavy use and poor trail design and construction, this portion of the PCT has degraded to become hazardous for both hikers and equestrians.

Severe trail erosion has made this portion of the trail a natural resource liability. To avoid boulders and downed trees, trail users have created "volunteer trails" that disturb sensitive plant communities and create erosion that destabilizes the trail. Sediment from erosion is carried down slope affecting riparian habitats and the surrounding ecosystems. Excessively muddy conditions and heavy multi-use has hastened trail deterioration, leaving the trail virtually impassible by equestrians and problematic for hikers. Along this segment of trail, equestrians must dismount to guide horses over the trail. If this rehabilitation project does not occur, erosion will continue to diminish the usability of the trail and it may eventually become completely impassible. If this occurs, it will sever a critical link in a popular recreational trail network.

This project will construct a safe, sustainable trail that will enhance public access in a prime natural wilderness area that experiences heavy public use. This trail segment connects the recreational areas in the eastern and western sections of the park. In addition, this trail segment provides a critical link in the PCT. Hikers and equestrians depend on this trail segment to complete their journey. If this rehabilitation project does not occur, the trail will continue to present a barrier for equestrians, and the current alignment will continue to diminish the usability of the trail.

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 PCT spans the length of the state. This is a valuable asset to the State and attracts numerous visitors. This project will preserve this portion of the trail and make it safe and useable for both equestrians and hikers.

- Connect people to California's State Parks System: The PCT is a very popular trail. It runs from Canada to Mexico. People will be able to visit this trail and will be able to continue to enjoy its experience in Mt. San Jacinto SP.

C. ALTERNATIVES

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

Alternative 1: 21 Switchbacks (this project). This proposal will establish a sustainable trail and provide a safe route for equestrians on this popular section of the PCT. The project will provide connectivity between the east and west portions of the park, which will enhance trail opportunities for all park users.

The trail reroute will apply new innovative and environmentally sustainable approaches to the planning, design, and construction of the trail. A more firm and stable tread surface will increase public safety, usability, and access. The project will also improve the surrounding ecosystem, sensitive riparian habitats, small stream courses, and seasonally-saturated soils.

Trail construction and rehabilitation activities will include brushing and clearing, tree removal, rock excavation, adding crushed rock to sections of the trail, and constructing rock retaining walls, rock steps and rock armor drainage crossings.

Alternative 2: No project. This option will not meet the Memorandum of Understanding with the United States Forest Service for the Pacific Crest National Scenic Trail. As a Department, we have agreed to provide equestrian use on the sections of the PCT it manages. Currently, equestrians are forced to use a substandard, unsafe trail that causes environmental damage to the surrounding natural resources.

D. RECOMMENDED SOLUTION

1. Recommended Alternative and Why

The recommended solution is Alternative 1: 21 Switchbacks. This project will establish a well-designed, sustainable trail and will provide a safe route for hikers and equestrians while protecting natural resources. The project will maintain a vital link of the PCT and improve access and connectivity within Mount San Jacinto SP.

The project design will consider the needs of the users and the characteristics of the natural environment. The project will use current sustainable design standards that include a curvilinear trail alignment that follows the natural contours of the terrain with gradual grades. The project will improve public safety, preserve natural resources, and minimize maintenance.

2. Detailed Scope Description

This project will realign portions of the PCT in Mount San Jacinto SP in Riverside, California. Construction activities could include tree removal, brush clearing, pruning, rock excavation, adding crushed rock to the trail, and constructing rock steps, rock retaining walls, rock-armor crossings, and drainage crossings.

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.

The Department's trail staff has estimated the project cost based on a detailed inventory of the trail and prescriptions needed to implement the accessible and sustainable designs. This estimate was developed using trail construction costs from over 20 years of experience.

4. Comparison to Least Expensive Alternative

The least expensive alternative would be to do no project. However, under this scenario, the problems of limited and unsafe access and resource degradation would not be addressed. Currently, a critical link in a popular recreation trail network is missing for equestrians and unsafe for all users.

Lack of sustainable design has made this portion of the trail a resource liability. To avoid boulders and downed trees, trail users have created unofficial trails that disturb sensitive plant communities and create erosion that destabilizes the trail. Sediment from erosion is carried down slope affecting riparian habitats and the surrounding ecosystem generally.

Excessively muddy conditions and heavy multi-use has hastened trail deterioration, leaving the trail virtually impassible by equestrians and problematic for hikers. Along this segment of trail, equestrians must dismount to guide horses over the trail. If this reroute/rehabilitation project does not occur, erosion will continue to diminish the usability of the trail and it may eventually become completely impassible.

Further, the "do nothing" alternative does not allow the Department to meet further its Strategic Initiatives nor to achieve its mission to provide public recreation facilities, effectively meeting the needs for public safety, resource management and protection, and accessibility.

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915 L Street
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BUDGET YEAR 2016-17

BUSINESS UNIT: 3790 COBCP NO: 16B PRIORITY: 16B PROJECT ID: 0000913

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: Mount San Jacinto SP: Long Valley Trails

TOTAL REQUEST (Dollars in Thousands) \$400 MAJOR/MINOR: MI

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

SUMMARY OF PROPOSAL:

The Department of Parks and Recreation (Department) is requesting \$400,000 from available Proposition 84 bond funds (Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006) for the recreational trails minor capital outlay program. This project will reroute and reconstruct portions of the existing user-created Long Valley Trail Network in Mount San Jacinto State Park to improve trail safety and protect resources. The improved trails will meet accessible trail standards and improve connectivity within this prime destination of the park. Completion of this project will improve public safety, meet the Department's mandate to provide high-quality and accessible recreational opportunities, and conserve the park's natural resources.

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:

Miss B. Jaycox 12/31/2015 *B. Dewey* 12/31/15
PREPARED BY DATE REVIEWED BY DATE
Michelle... 1-4-16 *[Signature]* 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

Mount San Jacinto State Park is located in the San Jacinto Mountains and can be reached via Highway 243 from Idyllwild or by tram from Palm Springs. A majority of the Mount San Jacinto State Park is part of the Santa Rosa and San Jacinto Mountains National Monument. The park rises almost 11,000 feet above sea level and offers spectacular views of the San Gabriel and San Bernardino Mountain Ranges and sweeping views of desert valleys.

This project will construct a sustainable and accessible trail system in a prime visitor use area that will enhance public safety, protect the creek and wetland, control erosion, alleviate soil compaction, and improve water and habitat quality. Over the years, visitors have created a series of poorly-routed trails creating unsafe visitor conditions, causing erosion, and disturbing wildlife. This project will close down and rehabilitate these user-created trails and provide sustainable and accessible alternatives.

This project is needed because of the lack of adequate and safe accessible trails in this important park destination. Moreover, there are significant impacts occurring to the natural resources in the area. Concentrated foot traffic has contributed to vegetation trampling and soil compaction along the margins of the Long Valley Creek and Meadow. These conditions are contributing to a wide range of vegetation impacts including damage to plant leaves, stems and roots, reduction in vegetation height, change in the composition of species, and loss of plants and vegetation cover. These conditions are also degrading the water quality because runoff containing suspended sediments is reaching the creek and meadow. Erosion and sediment transport are natural processes, but in excess, they can be harmful to aquatic food chains and habitat populations.

From the Coachella Valley, near the City of Palm Springs, visitors have easy access by way of the Palm Springs Aerial Tramway that climbs 6,000 feet to Long Valley. The combination of the tramway and this proposed project will provide unimpeded access to the Long Valley. This project will provide a sustainable and user-friendly trail system that will allow park visitors of all abilities, ages, and skill levels to enjoy a unique and relatively untouched mountain wilderness, with panoramic views of the San Bernardino Mountains and vistas that sweep into the desert valley.

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 new trail system will provide a path for visitors so they will not damage the sensitive natural resources found in the area by creating their own trails.
- Connect people to California's State Parks System: A new multi-use trail that provides a safe, quality recreational experience is required at this park to keep pace with the needs of today's Californians.

C. ALTERNATIVES

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

Alternative 1: Long Valley Trails (this project). This proposal will provide a safe route for hikers and will significantly enhance recreational opportunities in this prime visitor destination and provide greater protection for sensitive indigenous plant and wildlife species in Long Valley Meadow and Creek. In addition, this project will realign visitor travel from user created routes to formal, designed trails, thereby protecting natural resources and reducing the need for staff to monitor and prevent illegal trail use.

Alternative 2: No project. This option will not meet the Department's obligation to provide high-quality and accessible recreational opportunities at Mount San Jacinto State Park. Natural resources in the surrounding area will continue to be degraded by unauthorized visitor access into sensitive areas. Furthermore, increased enforcement and patrol will be necessary to monitor and prevent unauthorized access that impacts these natural resources.

D. RECOMMENDED SOLUTION

1. Recommended Alternative and Why

The recommended solution is Alternative 1: Long Valley Trails. This project will provide an accessible and sustainable trail facility that will improve safety for park visitors, enhance recreational opportunities, and protect park resources. This alternative will also reduce avoidable impacts such as unnecessary soil and vegetation loss, fragmentation of flora and fauna habitats, and degradation of the hydrological system.

2. Detailed Scope Description

This project includes the redesign, rerouting and new trail construction to replace user-created trails within the Long Valley Trail Network in Mount San Jacinto State Park. The trail will meet accessible trail requirements and any necessary pedestrian bridges will include associated support and access structures.

The project could also include the installation and construction of turnpikes, causeways, drainage dips, retaining walls, rock armored crossings, and drainage lenses. User-created trails will be restored by full topographic removal of the trail footprint and re-vegetation of the landscape to its natural condition.

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.

The Department's trail staff has estimated the project cost based on a detailed inventory of the trail and prescriptions needed to implement the accessible and sustainable designs.

This estimate was developed using trail construction costs from over 20 years of experience.

4. Comparison to Least Expensive Alternative

The least expensive alternative would be to do no project. However, under this scenario, it will increase costs associated with monitoring and preventing illegal trail use by the public as well as permit the continued degradation of the park's natural resources.

Further, the "do nothing" alternative does not allow the Department to meet further its Strategic Initiatives nor to achieve its mission to provide public recreation facilities, effectively meeting the needs for public safety, resource management and protection, and accessibility.

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BUDGET YEAR 2016-17

BUSINESS UNIT: 3790 COBCP NO: 16C PRIORITY: 16C PROJECT ID: 0000913

DEPARTMENT: Department of Parks and Recreation

PROJECT TITLE: Malibu Creek SP: Grasslands Trail

TOTAL REQUEST (Dollars in Thousands) \$50 MAJOR/MINOR: MI

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

SUMMARY OF PROPOSAL:

The Department of Parks and Recreation (Department) is requesting \$50,000 from available Proposition 84 bond funds (Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006) for the recreational trails minor capital outlay program. This project will construct a new section of the Grasslands Trail in Malibu Creek State Park. This trail connects Mulholland Drive to Crags Road, the major hiking artery through the park. The trail is heavily used for recreation due to the location, grades, and proximity of two streams. Currently, there is no formal connection between the Grasslands Trail and High Road. As a result, many user-created trails have developed that are unsafe for park users and detrimental to environmental resources.

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:

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

DOF ANALYST USE

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ADDED REVIEW: SUPPORT: _____ OCIU: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____

PPBA: _____ DATE SUBMITTED TO LEGISLATURE: _____

A. PURPOSE OF THE PROJECT

Malibu Creek State Park is located four miles south of State Route 101 on Las Virgenes Canyon Road, 25 miles west of downtown Los Angeles. The park offers 63 individual campsites, one group camp site, 50 individual picnic sites, and one group picnic site. The park has a 37-mile trail system including 15 miles of streamside trails that traverse through oak and sycamore woodlands on chaparral covered slopes. The park features hiking, biking, horseback riding, fishing, swimming, rock climbing, camping and bird watching. Malibu Creek bisects the park and is a principal watercourse of the Santa Monica Mountains, from Boney Mountain to Malibu Lagoon.

Without this new trail, user-created trails will continue to develop, promoting unsafe recreational uses and severely impacting the natural environment. The user-created trails are located on steep grades, with improper alignments, which can be unsafe for park visitors and prone to soil loss and trail widening. They disrupt the natural hydrologic processes of the Malibu Creek watershed, which is the principal watercourse of the Santa Monica Mountains.

The Department proposes to use Proposition 84 funds to construct a new, safe and sustainable multi-use trail that will provide a vital link to the region's trail system. The project will improve public safety and access, create a high-quality user experience, and protect the natural environment. The project will also enhance trail sustainability thereby reducing long term trail maintenance costs.

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 new trail system will provide a path for visitors so they will not damage the sensitive natural resources found in the area by creating their own trails.
- Connect people to California's State Parks System: A new multi-use trail at this urban park will provide a safe, quality recreational experience for visitors.

C. ALTERNATIVES

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

Alternative 1: Grasslands Trail (this project). This proposal will construct a sustainable trail from Mulholland Road to High Road in Malibu Creek State Park. This trail will improve public safety and access and will remove user-created trails in order to protect sensitive natural resources. The project will enhance community health by increasing recreational opportunities in the area. This alternative will also reduce trail maintenance costs and staff time needed to monitor and direct public use in this area.

Alternative 2: No project. This option will do nothing to prevent visitors from using the existing, unsafe, user-created trails and degradation of valuable resources will continue.

D. RECOMMENDED SOLUTION

1. Recommended Alternative and Why

The recommended solution is Alternative 1: Grasslands Trail. This project will construct a new sustainable trail to improve public safety, health, and access and also protect natural resources. This alternative will also reduce avoidable impacts such as soil and vegetation loss, fragmentation of flora and fauna habitats and degradation of both water quality and quantity that can affect the area's hydrologic and biophysical environments.

2. Detailed Scope Description

This project includes the construction of a new trail between Mulholland Drive and High Road in Malibu Creek SP. The project will include constructing a bridge with associated support and access structures. The project could also include the installation and construction of turnpikes, causeways, drainage dips, rock-armored crossings, and drainage lenses. The existing network of user-created trails will be rehabilitated by full topographic removal of the trail footprint and re-vegetation of the landscape to its natural condition.

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.

The Department's trail staff has estimated the project cost based on a detailed inventory of the trail and prescriptions needed to implement the accessible and sustainable designs. This estimate was developed using trail construction costs from over 20 years of experience.

4. Comparison to Least Expensive Alternative

The least expensive alternative would be to do no project. However, under this scenario, the Department will be unable to provide safe and sustainable access to the park at this location and natural resources will continue to be degraded.

Further, the "do nothing" alternative does not allow the Department to meet further its Strategic Initiatives nor to achieve its mission to provide public recreation facilities, effectively meeting the needs for public safety, resource management and protection, and accessibility.

