



**DEPARTMENT OF PARKS AND RECREATION**

Off-Highway Motor Vehicle Recreation Division  
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Armando Quintero, *Director*

**OHMVR COMMISSION MEETING**

**September 24, 2020**

**STAFF REPORT:** Oceano Dunes District – Public Works Plan

**STAFF:** Susan Brock, Staff Services Manager II

**SUBJECT:** Funding and Expenses for the Oceano Dunes District Public Works Plan

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**Summary**

The Oceano Dunes District Public Works Plan (PWP) is intended to be a long-range land use management plan for compliance with the California Coastal Act (Coastal Act) that is reviewed and certified by the California Coastal Commission. The PWP will document existing conditions and address Park management programs (e.g., new development or improvement of existing facilities) and proposed site-specific Park improvement projects to improve access for motorized and non-motorized recreation opportunities at Oceano Dunes State Vehicular Recreation Area (SVRA) and Pismo State Beach.

**Discussion**

The PWP is managed by the Strategic Planning and Recreation Services (SPRS) and receives assistance from other departmental subject matter experts, Oceano Dunes District staff, Off-Highway Motor Vehicle Recreation (OHMVR) Division and professional services provided by AECOM Technical Services, Inc. (AECOM) via the agreement C13E0001, work order 01-37090HB01. The work order details the scope of services and budget for the PWP. The work order was approved for \$2,059,690.00 on May 1, 2018. It should be noted that this was prior to the completion of the reorganization of the Department and the establishment of coding reflecting the organizational changes.

SPRS prepared an Off-Highway Vehicle (OHV) Project agreement to provide transparency on the total expenses expected for the PWP. The AECOM work order represents the largest expense for the development of the PWP. Other direct expenses include:

• Filing Fees	\$3,271
• Research Fees	\$322
• Transcription Fees	\$1,525
• DPR Subject Matter Experts	\$77,300
• Travel	\$10,500
• Room Rentals	<u>\$5,000</u>
<b>TOTAL</b>	<b>\$97,918</b>

Indirect expenses include permanent, full time personnel funded through baseline allocations and include staff from SPRS, Oceano Dunes District and the OHMVR Division. These expenses are not included in the figures above.

The OHMVR Division and SPRS staff engaged in a review of the projects and the funding of the PWP. (See attached Table 1, Work Order Projects – Percentage to Total.)

The work order budget is organized by the tasks to be completed by AECOM throughout the life of the work order. SPRS determined the cost of the work order is spread evenly between the original seven projects, A through G. However, when Project C – Grover Beach Lodge Site was not supported by public comment, the project was eliminated. Three additional projects were added: 1) North Beach Campground Improvement, 2) 40-Acre Trail Project, and 3) the Potential Southern Access Point.

The expenses for the work order were then split between the nine (9) current proposed projects. OHV projects make up 45% and non-OHV projects are 56% of the PWP. (See Table 2, Work Order Detail.)

As of September 7, 2020, invoices for services received from the PWP work order in the amount of \$955,319.39 and direct expenses of \$9,771.02 were paid from the Off-Highway Vehicle Trust Fund (OHVTF).

We have disencumbered the remaining balance of the AECOM work order to release the funds from the OHVTF. We have established a new encumbrance from the State Park and Recreation Fund for the PWP.

**Attachments**

- Table 1: Work Order Project – Percentage to Total
- Table 2: Work Order Detail

**Oceano Dunes District Public Works Project**

**Table 1: Work Order Projects Percentage to Total**

<b>Project</b>	<b>Project Name</b>	<b>OHV</b>	<b>Non-OHV</b>
<b>A</b>	<b>Oso Flaco Improvement</b>	<b>11%</b>	
<b>B</b>	<b>Park Corporation Yard Improvement</b>	<b>6%</b>	<b>6%</b>
<b>C</b>	<b>Grover Beach Lodge Site (LeSage Bridge and Dump Relocation)</b>		
<b>D</b>	<b>Oceano Campground Infrastructure Improvement</b>		<b>11%</b>
<b>E</b>	<b>Pier and Grand Avenue Improved Entrance and Pier Avenue Lifeguard Tower</b>	<b>6%</b>	<b>6%</b>
<b>F</b>	<b>Project F: Butterfly Grove Public Access</b>		<b>11%</b>
<b>G</b>	<b>Project G: Pismo State Beach Boardwalk</b>		<b>11%</b>
<b>Added</b>	<b>North Beach Campground Facility Improvements</b>		<b>11%</b>
<b>Added</b>	<b>40 Acre Trail Project</b>	<b>11%</b>	
<b>Added</b>	<b>Potential Southern Access Point</b>	<b>11%</b>	
<b>TOTAL Percent of Projects to Work Order</b>		<b>44%</b>	<b>56%</b>

**Table 2: Oceano Dunes District Public Works Project - Work Order Detail**

AECOM Technical Services, Inc. Agreement #C13E0001 Work Order # 01-3790HB-01

<b>Task</b>	<b>Task Name</b>	<b>Work Order by Tasks</b>
<b>1</b>	<b>Start-Up &amp; Public Participation</b>	293,320.00
<b>2</b>	<b>Existing Conditions &amp; Resource Evaluations</b>	168,710.00
<b>3</b>	<b>Plan Concept Development &amp; Evaluation</b>	981,155.00
<b>4</b>	<b>PWP Preferred Project Concepts</b>	51,900.00
<b>5</b>	<b>EIR Scoping</b>	24,900.00
<b>6</b>	<b>Draft PWP</b>	74,570.00
<b>7</b>	<b>Draft EIR</b>	148,430.00
<b>8</b>	<b>Revise Draft PWP &amp; Prepare Final EIR</b>	155,420.00
<b>9</b>	<b>Final PWP</b>	18,640.00
<b>10</b>	<b>Project Closeout</b>	7,680.00
<b>Unassigned</b>	<b>Direct costs (42,466) and Sub-consultant costs (92,500)</b>	134,965.00
<b>TOTALS</b>		<b>2,059,690.00</b>
<b>45% OHV Funding</b>		<b>926,860.50</b>
<b>56% Non-OHV Funding</b>		<b>1,153,426.40</b>