



STATE PARK AND RECREATION COMMISSION

September 21, 2023

STAFF REPORT: Budget Report

STAFF: Crystal Flores Acting Deputy Director, Admin Services

SUBJECT: Budget Act of 2023-24

OBJECTIVE

Provide an update on State Park's enacted Budget Act of 2023-24.

INTRODUCTION

This report is for the enacted Budget for 2023-24. The individual bills are SB 101, AB 102, and SB 104. AB 102 and SB 104 are the most recently signed and chaptered.

PROJECT BACKGROUND

N/A

DESCRIPTION (REPORT / UPDATE)

Overview:

The Budget Act of 2023 includes \$1.1 billion to support the Department of Parks and Recreation (Department). \$870.5 million is available for State Operations. Of this amount, \$386 million is from the General Fund and \$272 million is from the State Parks and Recreation Fund. \$219.95 million is available for Local Assistance. Of this amount, \$86.5 million is from the General Fund. \$38.92 million is available for Capital Outlay projects. Of this amount, \$22.8 million is from Prop 68.

Budget Change Proposals – State Operations:

2023 Winter Storm Damage: Statewide Repairs and Adaptation – \$14 million in one-time General Fund and \$94 million in one-time reimbursement authority, plus \$1 million in ongoing reimbursement authority and five positions. These one-time funds are allocated for the initial rebuild efforts following the State's exposure to a series of formidable atmospheric rivers, that resulted in extensive flooding, destructive winds, and perilous surf conditions, coupled with king tides and storm debris that severely impacted the coastline. The Department anticipates the necessity of requesting additional funding in subsequent budget cycles to address ongoing needs.

ADA Tucker Consent Decree - \$23.2 million one-time General Fund for Americans with Disabilities Act (ADA) improvements under the Tucker Consent Decree. Due to the complexities of barrier-removal projects in the state park system, the current pace of barrier-removal project completion by the Department is not quick enough to meet the timelines imposed by the Tucker Consent Decree. The Department must increase the pace by completing more projects, and speeding up the process, to meet the terms of the Tucker Consent Decree. These funds are in addition to already appropriated funds for this purpose and will allow the Department to complete additional projects, above and beyond what the Department would normally complete in a typical fiscal year.

New State Park - Dos Rios Ranch Day Use Public Access - \$5.8 million one-time and \$3.3 million ongoing General Fund. This funding includes 17 positions and 21 vehicles to establish and open Dos Rios Ranch as a new state park to create recreation opportunities and park access to historically underserved communities in the Central Valley.

Permitting Compliance and Habitat Management Plan for Restoration and Enhancement in Fort Ord Dunes State Park – \$4.7 million one-time and \$1.2 million ongoing General Fund which includes seven positions, for the Federal Endangered Species Act, Section 10 compliance as specified in the Habitat Conservation Plan and deed covenants that stipulate the Department's obligations for lands referred to as Fort Ord Dunes State Park.

Sonoma Open Space Area Operations – \$3 million reimbursement authority to manage the open space parklands within the Sonoma Developmental Center (SDC). The requested funding will cover equipment and operation costs to address associated workload increases from the added acreage from SDC such as maintenance, installations, repairs, and vegetation management.

Office of Grants and Local Services' Federal Funded Program's Administration - \$904k and \$859k ongoing and five positions from the Federal Trust Fund to administer the federally funded Land and Water Conservation Fund program, Outdoor Legacy Partnership program, and the Statewide Comprehensive Outdoor Recreation Plan.

Providing Efficient Environmental Review for Federal and State Projects - \$724K ongoing General Fund and four positions to address the increase of federal and state reviews performed by the Office of Historic Preservation (OHP). OHP reviews all federal undertakings in California under the National Historic Preservation Act and reviews state projects that may affect historical resources on state-owned property. This workload has increased significantly over the past ten years with no new resources during that timeframe.

State Historic Rehabilitation Tax Credit Program - \$443k one-time and \$416k ongoing General Fund and three positions to handle the increased workload in the OHP from the implementation of the State Historic Rehabilitation Tax Credit enacted by Chapter 703, Statutes of 2019 (SB 451). The requested staff will work with the California Tax Credit Allocation Committee to carry out program requirements as well as review and approve applications for state tax credits.

Budget Change Proposals – Capital Outlay Projects:

Border Field State Park: Monument Mesa Day Use and Interpretive Area - \$1 million for the preliminary plans phase from the Natural Resources and Parks Preservation Fund for the outdoor educational plaza, interpretive exhibits, walkways, and landscaping.

Kings Beach SRA: Recreational Pier Replacement - \$1 million in reimbursement authority for the working drawings phase of the continuing Kings Beach State Recreation Area Pier Replacement and Support Buildings project in Placer County. This project will relocate the existing pier, construct a new support building for park operations, and provide access and recreational improvements, consistent with the 2018 General Plan.

Mount Diablo SP: Visitor Center - \$2.6 million in reimbursement authority from for the construction phase of the Mount Diablo State Park Visitor Center project in Contra Costa County. This project includes replacing a small existing visitor center trailer with a larger visitor center, remodeling the existing restroom and site to meet accessibility standards, and constructing an outdoor interpretive pavilion.

El Capitan SB: Entrance Improvements - \$1.3 million in reimbursement authority and \$1.9 million from the Natural Resources and Parks Preservation Fund for the construction phase of this improvement project in Santa Barbara County.

Humboldt Redwoods SP: Founders Grove Parking Lot & Restroom Replacement - \$1.3 million increase from the State Park Contingent Fund for the construction phase of this project. This will result in \$7.3 million from a combination of Prop 84 bond funds and State Park Contingent Funds to construct new restroom and parking facilities. This project will demolish the existing restroom facility, which is

currently out of service, as well as the parking lot at Founders Grove, and construct new restroom and parking facilities with the necessary infrastructure in an alternative location. The new site will also include a new water source and treatment system and a new accessible trail connection to Founders Grove. Total project costs are estimated to be \$8.1 million.

Malibu Creek SP: New Stokes Creek Bridge - \$7.3 million from Prop 84 Bond funds for the construction phase. This project will replace an existing, undersized arch culvert with a bridge to restore a secondary escape route for park visitors in the event of fire or other emergencies, reduce deferred maintenance costs and disruption to campers, and restore the creek to its natural configuration. Total project costs are estimated to be \$8.3 million.

Picacho State Recreation Area: Park Power System Upgrade - \$2.1 million Prop 68 for Construction Phase of the continuing Picacho State Recreation Area: Park Power System Upgrade project in Imperial County.

Old Sacramento State Historic Park: Riverfront Improvements - \$324k Prop 68 for the working drawings phase of the continuing Old Sacramento State Historic Park: Riverfront Improvements project in Sacramento County. This project will create a space that complements the natural riverbank environment and forms a strong connection to Sacramento's Waterfront.

Lake Perris State Recreational Area: Lifeguard Headquarters Replacement - \$12.6 million Prop 68 for the construction phase of the Lake Perris State Recreation Area Lifeguard Headquarters replacement project in Riverside County. This project will result in the demolition of the existing 45-year-old lifeguard headquarters and construct a new, multi-purpose lifeguard headquarters.

Silver Strand State Beach: Low-Cost Accommodations - \$500k Prop 68 for working drawings phase of the continuing Silver Strand State Beach: Low-Cost Accommodations project in San Diego County.

NEXT STEPS

N/A

RECOMMENDATION

N/A

COMMISSION ACTION(S)

N/A

ATTACHMENTS

N/A

ADDITIONAL RESOURCES

Link to Full Budget Change Proposals –
[2023-24CPs \(DOF\)](#)

Link to Budget Bills –
[SB-101 Budget Act of 2023](#)
[AB-102 Budget Act of 2023 \(BB Jr.\)](#)
[SB-104 Budget Act of 2023 \(BB Jr.\)](#)

CITATIONS

<https://ebudget.ca.gov/budget/2023-24EN/#/Department/3790>