



DEPARTMENT OF PARKS AND RECREATION

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STATE PARK AND RECREATION COMMISSION

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STAFF REPORT: Agenda Item 7: Department Updates

STAFF: Alex Stehl, Deputy Director of Strategic Planning and Recreation Services Division (SPRSD)
Crystal Flores, Deputy Director of Administrative Services, Acting

SUBJECT: Update on State Park and Recreation Commission SPRC (SPRC) Agenda Items for 2024

OBJECTIVE

This agenda item is to provide updates and information to the SPRC to help prepare for their activities in 2024. Department updates include information on the 2024 proposed budget and future planning agenda items to be brought to the SPRC for recommendations and/or action in the coming 2024 calendar year.

AGENDA ITEM 7a: 2024 BUDGET UPDATE

INTRODUCTION

The Governor released his proposed budget for the 2024-25 fiscal year on January 10, 2024.

DESCRIPTION

The 2024-25 Governor's Budget includes \$951 million to support the Department of Parks and Recreation (Department). Of this amount, \$838.6 million is available for state operations, \$112.4 million is available for local assistance, and \$152k is available for Capital Outlay projects.

Overall, the 2024 proposed budget represents a \$178 million reduction from the 2023 budget. More than half of the reduction is attributable to one-time increases in last year's budget for Local Assistance Grants due to one-time investments. The remaining decrease

is attributable to one-time increases for Capital Outlay projects and support Budget Change Proposals (BCPs).

The proposed budget includes \$256.3 million from the General Fund (GF) and \$285.1 million from the State Park and Recreation Fund (SPRF) to support operations and local assistance. This split is generally consistent with prior years, with the GF provided for local assistance fluctuating depending upon the Administration's desired investment levels.

General Fund Solutions

The Governor's Budget forecasts a General Fund shortfall of around \$37.9 billion. The Governor's Budget is addressing the shortfall in many ways, including but not limited to drawing funds from the state's reserves, reductions, delaying funding, fund shifts, and deferrals.

For the Department, we have been able to protect various General Fund investments. The 2021 and 2022 Budget Acts committed approximately \$1.26 billion General Fund for various Access investments. The 2023-24 Budget included \$298 million in reductions/reversions across various Parks programs, maintaining \$960 million. The Governor's Budget includes a reversion of \$12.3 million and a reduction of \$25 million, which maintains approximately \$923 million for Access investments.

Budget Change Proposals

State Operations: Malakoff Diggins State Historic Park: Mine Remediation Implementation

The department is requesting one-time funding from GF in the amount of \$6 million in 2024-25 and \$1.5 million for 2025-26 and 2026-27 to continue improvements required by the California State Water Resources Control Board (SWRCB) at Malakoff Diggins State Historic Park for the Mine Remediation Project. The timeframe for the project is unknown due to the nature of the work and because the scope is under the direction of the regulators. The proposed funding is necessary for sampling, monitoring, maintenance of prior cleanup actions, and limited cleanup activities, as well as to continue implementing improvements. Compliance efforts aim to reduce the potential for fines from the Regional Board and third-party lawsuits.

Capital Outlay: R.H. Meyer: El Matador Parking Lot

The department is requesting \$152k from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002 (Proposition 40) for the working drawings phase of this project. This continuing project includes the expansion of the existing parking lot, installation of vault toilet restrooms, and enhancing beach access trails. Total project costs are estimated at \$5.5 million, including Preliminary Plans (\$351k), Working Drawings (\$333k), and Construction (\$4.8 million). The current project schedule estimates Preliminary Plans began in July 2018 and were completed in July 2023. The Working Drawings began in September 2023 and will be approved in September 2024.

AGENDA ITEM 7b: 2024 PLANNING DIVISION UPDATE

INTRODUCTION

This report includes:

- The official park unit count for the 23/24 fiscal year
- Update on pending classification of park properties, general plans and Cornerstone Documents

UPDATES

2023/24 Official Park Unit Count

As of July 2023, and throughout the 2023/24 fiscal year, the California State Park System will have an official total of 280 classified units and major unclassified properties. At this point, any reference to the system should use the figure of 280, until it is officially superseded by a new figure on July 1, 2024, a figure which will then be valid for the 2024/25 fiscal year.

The identity and basic information about each of the System's 280 units and properties will be found in the *Planning Milestones for the Park Units and Major Properties associated with the California State Park System*. This publication, and its accompanying map, are prepared by the Strategic Planning and Recreation Services Division and will be available in approximately Spring 2024.

During FY 2022/23, no new units were added to the State Park system.

The total figure of 280 represents 265 classified units and 15 major unclassified properties. The 265 units are labeled with nine basic classifications such as State Park, State Historic Park, State Seashore and State Recreation Area. Not included in the System's official total are the 98 classified units that exist only as portions of a larger classified unit. There are three types of such "internal" classified units - Cultural Preserve, Natural Preserve and State Wilderness.

Tesla-Alameda Expansion Area, a major unclassified property, was added to the System legislatively during the 2021/22 fiscal year, increasing the official State Park System size by one.

Potential Classification of State Park Properties

As noted previously, currently there are 15 unclassified park properties. In 2024, it is expected to bring one classification action to SPRC for the Alameda-Tesla Property.

General Plans

The Planning Division has initiated seven general plans in 2023. There is one general plan expected to be brought to the Commission for action in 2024. The ongoing general planning efforts are below.

Classification and General Plan

- Delta Meadows Property

- Dos Rios Property – not yet an official part of the State Park System

General Plans and Amendments

- Sutter’s Fort State Historic Park General Plan Amendment – Summer 2024
- Alameda – Tesla Property
- Gaviota Coast Unit General Plan (Gaviota State Park, Refugio State Beach, El Capitan State Beach)
- Clear Lake State Park
- Great Valley Grasslands State Park

The Department is also working on three general plan revisions for State Vehicular Recreation Areas. These plans are under the authority of the Off-Highway Motor Vehicle Recreation (OHMVR) Commission. One general plan revision is expected to be brought to the OHMVR Commission in 2024.

- Ocotillo Wells State Vehicular Recreation Area
- Carnegie State Vehicular Recreation Area – May 2024
- Hungry Valley State Vehicular Recreation Area

Cornerstone Documents

Planning Division staff is continuing to work on Cornerstone Document (CD) pilot project and has increased the number of parks from four to 10. These efforts are at various levels of completion. These parks include:

Emerald Bay State Park and DL Bliss State Park (will be covered in one CD)
 Trione-Annadel State Park
 Andrew Molera State Park
 Tolowa Dunes State Park
 Castle Crags State Park
 Mendocino Woodlands State Park
 Montgomery Woods State Natural Reserve
 Colonel Allensworth State Historic Park
 Railtown 1897 State Historic Park

The first Cornerstone Document was completed in the fall of 2023 for Big Basin State Park. This CD will be shared with SPRC at their March meeting. The remaining pilot documents will be shared with the SPRC for further guidance and input.

COMMISSION ACTION(S)

For review and comment.

NEXT STEPS

As described in each report.

ADDITIONAL RESOURCES

<https://ebudget.ca.gov/budget/2024-25/#/Department/3790>

[Park Units Index](#)

[General Plans](#)

[Cornerstone Documents](#)