



DEPARTMENT OF PARKS AND RECREATION

Armando Quintero, Director

State Park and Recreation Commission
P.O. Box 942896
Sacramento, California 94296-0001
Telephone: (916) 324-5801 • Fax: (916) 324-0271

STATE PARK AND RECREATION COMMISSION

Virtual Meeting

February 8, 2022

STAFF REPORT: Budget Update
STAFF: Will Schaafsma
SUBJECT: 2022-23 Governor's Budget Update

OBJECTIVE

This report provides an overview of the Governor's Proposed 2022-23 Budget.

INTRODUCTION

On January 10, 2022, Governor Newsom proposed his fiscal plan for the 2022-23 fiscal year. This plan includes significant investments for the Department of Parks and Recreation.

2022-23 Budget Update

State Parks 2022-23 Total Proposed Budget - \$917.95 Million

- State Operations - \$764.96 Million
- Local Assistance - \$134.44 Million
- Capital Outlay - \$18.56 Million
- Positions 4615
- \$320.1 million General Fund Support (\$18 million Local Assistance)
- \$264.2 million State Parks and Recreation Fund Support
- \$54 million General Fund Capital Outlay

Specific Proposals –

- **California Cultural and Art Installation in Parks Program** - \$50 million General Fund for art installations to enhance interpretive efforts in state and local parks.
- **State Park Infrastructure Funding** - \$50M General Fund transfer to the Natural Resources and Parks Preservation Fund for state parks' infrastructure projects. The funding will increase equitable access to state parks, improve visitor experiences, build recreational opportunities to foster community connections, and tackle access barriers.
- **Wildfire and Forest Resilience Package** - \$20 million General Fund, as part of the statewide Wildfire and Forest Resilience Strategy, to prepare for upcoming fire seasons and reduce fire risk.
- **State Parks Tribal Lands Acknowledgement, and Interpretation and Exhibit Improvements**- \$9.78 million General Fund to support California Native Americans' engagement and interpretation in state parks. Tribal land acknowledgements for all 279 state parks will be addressed through new signage and improved interpretation that will better connect the public with tribal history and contemporary experiences.
- **Pfeiffer Big Sur SP Low-Cost Alternative Coastal Lodging**- \$6.1 million Prop 68 and donations for the planning, development, construction, operation, and maintenance of low-cost, alternative lodging along the coastal area of Pfeiffer Big Sur State Park.
- **Peace Officer Certification and Release of Records SB2 and SB16** - \$3.85 million General Fund to comply with SB 2 and SB 16. The additional positions will support the development and implementation of a Professional Standards Unit to address the increased workload from the statutory changes associated with investigations, expanded peace officer record access, and corresponding increase in Public Records Act requests.
- **Malakoff Diggins SHP: Mine Remediation Implementation** - \$3.5M General Fund to implement improvements required by the California State Water Resources Control Board at Malakoff Diggins State Historic Park (SPH) for the Mine Remediation Project.
- **McGrath SB: Campground Relocation and Wetland Restoration** – \$2.6 million Prop 68 and Prop 40 for preliminary plans and working drawings phases of the McGrath State Beach Campground Relocation and Wetland Restoration project in Ventura County. This project will relocate the campground, maintenance yard, employee housing, campfire center, and day use parking. It will also replace utility infrastructure, due to yearly flooding.
- **MacKerricher Water Treatment**- \$2.4 million Prop 84 to construct upgrades to the drinking water collection and treatment equipment at MacKerricher State Park to allow safe and reliable year-round production of potable water for the park
- **Fort Ross SHP: Visitor and Educational Improvements** - \$1.82M GF for the working drawings phase of the Fort Ross State Historic Park: Visitor and Educational Improvements project in Sonoma County. This project includes construction of new cabin accommodations, replacement of the water treatment system, accessibility upgrades for the existing kitchen and restroom, demolition of existing cabins for tent camping,

stabilization of the historic Lambing Barn, and adaptive rehabilitation of ranch era historic structures for classrooms and interpretive areas.

- **Limekiln State Park Revenue Collections and Operations** - \$1.22 million State Parks and Recreation Fund to operate, improve, and maintain Limekiln State Park once the current concessionaire contract has terminated.
- **Relocate San Diego Coast District Office** - \$973K State Parks and Recreation Fund to relocate the San Diego Coast District Office.
- **Colonel Allensworth SHP: Visitor Center** - \$871K Prop 68 for the working drawings phase of the Colonel Allensworth State Historic Park: Visitor Center project in Tulare County. This project will result in construction of a new visitor center building to include reception area, conference/multipurpose room, cultural/interpretive room, theater room, staff offices, restrooms, and kitchen/break room.
- **Lake Perris SRA Lifeguard Headquarters Replacement** - \$678K Prop 68 for the working drawings phase of the Lake Perris State Recreation Area. This project will result in the demolition of the existing 45-year-old lifeguard headquarters, which is deteriorating, outdated, and has a constrictive floor plan of less than 900 square feet including the lifeguard tower. The current facility can no longer support basic staff and operational necessities or effectively serve as a critical public point of contact for first aid treatment, information, program, and training venue.
- **Humboldt Redwoods SP-** \$632K Prop 84 and donations to design the demolition of an existing restroom facility, which is currently out of service, as well as the parking lot at Founder's Grove, and construction of a new restroom and parking facilities.
- **Human Resources Workload Support** - \$658K State Parks and Recreation Foundation (SPRF) and Off-Highway Vehicular Trust Fund (OHV). Additional staff will address ongoing workload increases, enhanced reporting requirements, and complex human resource processes, specifically to the Classification and Hiring Unit, the Peace Officer Selection Unit, and the Risk Management Unit.
- **Silver Strand SB Low-Cost Accommodations-** \$500K Prop 68 to design low-cost accommodations at Silver Strand SB.
- **Railyards Protection and Maintenance** - \$475K General Fund to continue to rehabilitate the Boiler Shop in the Railyards Area of Old Sacramento SHP.
- **Picacho SRA-** \$262K Prop 68 to design redundant back-up and sustainable options for providing reliable and cost-effective electrical power.

ADDITIONAL RESOURCES

Link to eBudget –

<https://www.ebudget.ca.gov/budget/2022-23/#/Department/3790>

Link to Full Budget Change Proposals -
<https://esd.dof.ca.gov/dofpublic/viewBcp.html>