

**STATE OF CALIFORNIA**  
**Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet**  
 DF-151 (REV 07/20)

<b>Fiscal Year</b> 2021/22	<b>Business Unit</b> 3790	<b>Department</b> Department of Parks and Recreation	<b>Priority No.</b> Click or tap here to enter text.
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<b>Budget Request Name</b> 3790-019-COBCP-2021-GB	<b>Capital Outlay Program ID</b> 2860	<b>Capital Outlay Project ID</b> Click or tap here to enter text.
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**Project Title**  
 Candlestick Point SRA: Initial Build-Out of Park

**Project Status and Type**  
 Status:  New  Continuing      Type:  Major  Minor

**Project Category (Select one)**

<input type="checkbox"/> CRI (Critical Infrastructure)	<input type="checkbox"/> WSD (Workload Space Deficiencies)	<input type="checkbox"/> ECP (Enrollment Caseload Population)	<input type="checkbox"/> SM (Seismic)
<input type="checkbox"/> FLS (Fire Life Safety)	<input type="checkbox"/> FM (Facility Modernization)	<input checked="" type="checkbox"/> PAR (Public Access Recreation)	<input type="checkbox"/> RC (Resource Conservation)

<b>Total Request (in thousands)</b> \$ 2,660	<b>Phase(s) to be Funded</b> P	<b>Total Project Cost (in thousands)</b> \$ 50,000
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**Budget Request Summary**

The Department of Parks and Recreation (Department) requests \$2,660,000 from the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access For All Fund (Proposition 68) for the Preliminary Plans phase of the Candlestick Point State Recreation Area (CPSRA): Initial Build-Out of Park project in San Francisco County. This new project will allow for the design and construction of the initial build-out of the park unit to provide core improvements, public access, and recreation enhancements.

<b>Requires Legislation</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Code Section(s) to be Added/Amended/Repealed</b> Click or tap here to enter text.	<b>CCCI</b> 6984
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<b>Requires Provisional Language</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<b>Budget Package Status</b> <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing
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**Impact on Support Budget**

One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Swing Space Needed <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Generate Surplus Property <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

**If proposal affects another department, does other department concur with proposal?**  Yes  No  
 Attach comments of affected department, signed and dated by the department director or designee.

<b>Prepared By</b> Click or tap here to enter text.	<b>Date</b> Click or tap to enter a date.	<b>Reviewed By</b> Click or tap here to enter text.	<b>Date</b> Click or tap to enter a date.
<b>Department Director</b> Click or tap here to enter text.	<b>Date</b> Click or tap to enter a date.	<b>Agency Secretary</b> Click or tap here to enter text.	<b>Date</b> Click or tap to enter a date.

<b>Department of Finance Use Only</b>	
<b>Assistant Program Budget Manager</b> Original Signed by Sally Lukenbill	<b>Date submitted to the Legislature</b> 1/8/2021

**A. COBCP Abstract:**

Design-Bid-Build projects: CPSRA: Initial Build-Out of Park - \$2,660,000 for preliminary plans. The project includes the design and construction of the initial build-out of the park unit to provide core improvements, public access and recreation enhancements. Total project costs are estimated at \$50,000,000 (\$10,000,000 Proposition 68 per Public Resources Code section 80070 and \$40,000,000 State Park Contingent Fund), including preliminary plans (\$2,660,000), working drawings (\$3,160,000), and construction (\$44,180,000). The construction amount includes \$35,870,000 for the construction contract, \$2,511,000 for contingency, \$1,500,000 for architectural and engineering services, \$599,000 for agency retained items, and \$3,700,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2021 and be completed by October 2023. The working drawings are estimated to begin in November 2023 and be completed by January 2025. Construction is scheduled to begin in May 2025 and will be completed by April 2026.

**B. Purpose of the Project:**

CPSRA is located in the southeast part of the City and County of San Francisco. Acquired in the late 1970s, the CPSRA was the first California State Park unit developed to bring state park values into the urban setting. From historic wetlands to landfill and landscaped park, CPSRA demonstrates major land use changes of the San Francisco Bay. As of now, much of the CPSRA is underutilized and in need of substantial improvement, restoration, and reconfiguration. From the park, visitors can enjoy panoramic views of the San Francisco Bay, the East Bay Hills, and San Bruno Mountain as well as relax in the peaceful scenery of the park itself. Its location on the western shoreline of the San Francisco Bay provides a variety of recreational opportunities from windsurfing, fishing, bird watching and walking. The trails, group picnic sites, and fishing piers at this urban park, offer visitors a get-away to open space and outdoor activities.

Chapter 203, Statutes of 2009 (Senate Bill 792) authorizes the Department to transfer certain lands within CPSRA to the San Francisco Redevelopment Agency (now the San Francisco Office of Community Investment and Infrastructure (OCII), the Successor Agency). In exchange for the transfer of lands between OCII, State Lands Commission, and the Department, in a series of phased closings, funding will eventually provide for operation and maintenance of the CPSRA, planning and construction of improvements, and other considerations having the total value of \$50,000,000. Of this amount, a dedicated allocation for operations and maintenance of \$10,000,000 must be set aside, with the remaining \$40,000,000 allocated for designing and constructing park improvements.

To date, only a limited amount of land has been transferred to OCII. The remaining transfers are expected to occur in phases over the next nine years, with the last transfer expected to be complete by the end of 2029. Therefore, the build-out of this park, envisioned in the 2013 General Plan, has been on hold. The proposed funding would allow the Department to design and fund partial construction of the initial core improvements. Funds from land transfers will be utilized as they become available for remaining construction activities.

**Provisional Language:**

Provisional language is requested making these program funds available for encumbrance for two years, rather than one year, due to the following factors:

- This project is located in a place of natural resource sensitivity. This results in longer than average time requirements for design, permitting, environmental compliance and construction.

**C. Relationship to the Strategic Plan:**

The mission of the Department is to provide for the health, inspiration, and education for the people of California by helping 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 by contributing to the following goals:

- Restore public trust and accountability.  
The proposed public use improvements at CPSRA are desperately needed to revive an undeveloped park and serve as the complementary phase for the adjacent urban revitalization being done by Lennar Urban. This proposed project will demonstrate to the public that the Department is an active participant in the reinvestment of the natural resources and bringing the realm of a park's environment to the urban fabric to assist in the revitalization. Additionally, it will display the ability of the Department's leadership to improve the natural resources despite the complex project parameters while collaborating with a multitude of public and private entities toward the common goal of improving and positively influencing the surrounding community, as well as the region as a whole.
- Protect and preserve resources and facilities in the existing state parks system.  
This neglected site at CPSRA will be restored to its natural habitat. This follow up project to the restoration will highlight and take advantage of highlighting the invaluable cultural resources at Yosemite Slough in CPSRA. In addition to providing new public access, the public use improvements proposed will take advantage of a natural resource rich with history of local and national significance.
- Connect people to California's state park system.  
CPSRA is of statewide significance because it is the first state park unit purposely acquired to bring state park values into an urban setting; accordingly, it has the designation of being the Department's "first urban park." CPSRA provides walking, picnicking, biking, boating, fishing, and interpretation/education in an urban setting to relate urban dwellers to Department values. Located in the southeast part of the City and County of San Francisco CPSRA is less than an hour from millions of urban dwellers.

The California State Parks Foundation has teamed up with Literacy for Environmental Justice and Bay Youth for the Environment "Plants Gone Wild" program to employ local youth in growing native plants for Yosemite Slough wetland, thus building partnerships with the community and neighbors. This proposal will increase the number and type of programs available to urban youth and visitors by providing public access and recreation to the restored wetland habitat.

**D. Alternatives:**

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

Alternative 1: Initial Build-Out of Park (this project). This solution will allow for initial improvements to public access, recreation, infrastructure, landscaping, trails, district administration/maintenance/storage modular, and facilities.

This alternative will develop facilities described in the CPSRA General Plan. This project will improve a neglected urban park and initiate planned renovations to serve as a recreational resource for neighboring communities and the San Francisco Bay Area.

Alternative 2: Full Park Build-out. This alternative develops all the facilities as conceived in the CPSRA General Plan, including enhancements to be funded by the \$40,000,000 from OCII. The revitalization of CPSRA with this alternative would mostly complete the largest singular park revitalization project in the Bay Area. With half of the park previously used for stadium parking and never developed, the park is in dire need of complete renovation and reconfiguration to serve as a major recreational resource for the San Francisco Bay Area. This alternative would require a General Fund one-time investment of \$144,000,000, in addition to the \$40,000,000 from OCII, for full park development and build-out.

Alternative 3: No Project. This alternative would incur no capital, additional support, or local district costs. This alternative would not fulfill the intent of the CPSRA Reconfiguration Agreement, Improvement, and Transfer Agreement executed on May 11, 2016 between Redevelopment Agency of the City and County of San Francisco, State Lands Commission, and the Department. The Department would not meet its goal of connecting people to California's state park system.

**E. Recommended Solution:**

1. Which alternative and why?

The recommended solution is Alternative 1: Initial Park Build Out (this project). This project will provide public access, recreation opportunities, and facilities along the San Francisco Bay. The park has not been maintained and requires significant improvements. With this project, it will become usable parkland and provide a safe recreation space for the local community and park visitors to experience the San Francisco Bay.

2. Detailed scope description.

This project will allow for initial improvements to this urban park and provide nearby communities and visitors with usable parkland. Improvements could include new parking facilities and access roads, trails, new modern restrooms, recreational upgrades, and other improvements. In addition, this project will enhance the visitor day use facilities, landscape, provide updated park staff offices, enhance visitor circulation throughout the park, and protect areas of the park from rising sea level.

3. Basis for cost information.

The Department estimated public works contract costs based on the detailed project scope description, schematics, and outline specifications. The estimate is based on RSMean 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 2020.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The least expensive alternative would be to do no project. However, under this scenario, the public would be denied recreation access/use to the park. Further, the "do nothing" alternative does not allow the Department to meet its mission to expand park access in impacted urban areas nor meet public expectations based on earlier General Plan meetings and community outreach and the agreement with the City and County of San Francisco and State Lands Commission.

5. Complete description of impact on support budget.

The Department has identified a total of \$109,000,000 in qualified core improvements plus additional costs to fully build out the park unit. Because only \$50,000,000 will be available (this proposal) for development, only the most critical improvements will be pursued. It is not yet possible to estimate the impact on the support budget. However, the Department's focus will be on improvements that are self-supporting through revenue generation or cost avoidance to ensure the improvements do not result in unsustainable costs. \$10,000,000 of the funding from OCII is required to be set aside and drawn down for operations and maintenance of the park.

**Anticipated Revenue Generation:**

Limited revenue generation may be possible from surrounding and outside communities in the form of fees generated from parking and other events.

6. Identify and explain any project risks.

The project, along with revitalization efforts in the adjacent neighborhoods, will result in increased park visitation and demand for special events, which will drive additional resource needs.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

The Department will need to coordinate with the following agencies:

- California State Fire Marshall
- City of San Francisco Department of Water and Power
- City of San Francisco Office of Investment and Infrastructure
- San Francisco Bay Conservation and Development Commission
- State Lands Commission

8. Attendance history.

Recent annual attendance is as follows:

Year	Day-Use	Camping	Total
2014/15	231,179	0	231,179
2015/16	249,991	0	249,991
2016/17	307,034	0	307,034
2017/18	210,607	0	210,607
2018/19	221,497	0	221,497

9. Environmental indicators.

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California. This project could result in improvements in the following indicators:

- Water Quality
- Recreation

**F. Consistency with Government Code Section 65041.1:**

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The recommended alternative occurs in a state park located in a developed urban area. This project will expand existing infrastructure within the park.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The implementation of these improvements will allow for better management of these resources by providing monitoring and management access along with regular presence to prevent vandalism and destruction.

Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. The project is within a state park and improvements will allow for expanding recreational use and enjoyment for visitors now and in the future.