



REPORT

THE CITY OF SAN DIEGO TO THE PARK AND RECREATION BOARD

DATE ISSUED: November 12, 2014 REPORT NO. 101

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of November 20, 2014

SUBJECT: Recommended Allocations of Fiscal Year 2014 and 2015 Regional Park
Improvement Funds

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee approve the recommendation to allocate Fiscal Year 2014 and 2015 Regional Park Improvement Funds (RPIF) to the following nine (9) regional park improvement projects:

FY2014

- Sunset Cliffs Natural Park Hillside Improvements, Phase 2
- Junípero Serra Museum ADA Improvements
- Balboa Park West Mesa Comfort Station Replacements
- Balboa Park Hall of Nations Structural Repair
- EB Scripps Park Comfort Station Replacement

FY2015

- Junípero Serra Museum ADA Improvements
- Mohnike Adobe and Hay Barn Restoration
- Sunset Cliffs Natural Park Drainage Improvements, Phase 1
- La Jolla Parkway Brow Ditch Repair

Director's Recommendation – Approve the recommendation to allocate Fiscal Year 2014 and 2015 RPIF to the following nine (9) regional park improvement projects:

Fiscal Year 2014

- Sunset Cliffs Natural Park Hillside Improvements, Phase 2
- Junípero Serra Museum ADA Improvements
- Balboa Park West Mesa Comfort Station Replacements

- Balboa Park Hall of Nations Structural Repair
- EB Scripps Park Comfort Station Replacement

Fiscal Year 2015

- Junípero Serra Museum ADA Improvements
- Mohnike Adobe and Hay Barn Restoration
- Sunset Cliffs Natural Park Drainage Improvements, Phase 1
- La Jolla Parkway Brow Ditch Repair

Other Recommendations – None

Fiscal Impact – The Fiscal Year 2014 funds are available in the unallocated balance of the Regional Park Improvement Fund, Fund No. 200391. It is anticipated the Regional Park Improvement Fund will receive \$2.5 million from the lease revenue generated in Mission Bay Park during Fiscal Year 2015. These funds will be shown as anticipated funds in the City’s Fiscal Year 2016 Capital Improvement Program (CIP) budget.

Water and Energy Conservation Status – Not applicable.

Environmental – This activity will not result in a direct or reasonably foreseeable indirect physical change in the environment, and is therefore not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c) (2). The individual projects recommended to be funded will comply with CEQA requirements.

BACKGROUND

The San Diego Regional Park Improvement Fund (RPIF) is one of two capital improvement project funds to receive Mission Bay Park lease revenues from leaseholds in Mission Bay Park. The other fund is the Mission Bay Park Improvement Fund. The two funds were established by voter approval of revisions to the City Charter, Article V, Section 55.2 and became effective July 1, 2009, Fiscal Year 2010.

Per the Charter, the RPIF is derived from the first \$2.5 million available or 25%, whichever is greater, of the excess revenue received over a threshold amount of \$23 million in Mission Bay leasehold revenues. The first \$23 million of Mission Bay leasehold revenues goes into the City’s General Fund and may be used for any municipal purpose. The threshold amount drops to \$20 million beginning in Fiscal Year 2015. In Fiscal Year 2014 the RPIF received \$2,500,000 as per the Charter distribution thresholds. Based on recent history and the lowering of the \$23 million threshold to \$20 million this fiscal year, it is anticipated the RPIF will receive \$2.5 million from the Fiscal Year 2015 revenues. The Fiscal Year 2015 revenue will be shown as anticipated in the City’s Fiscal Year 2016 CIP budget.

The following table provides a list of previous years’ allocations approved by the RPIF Oversight Committee:

Fiscal Year	Project	Amount Allocated
2010	Old Mission Dam Preservation – Mission Trails	\$315,000
2010	Diamond Street Coastal Access	\$100,000
2010	Pescadero Street Coastal Access	\$91,000
2010	Ocean Beach Comfort Station Replacement	\$250,000
2011	California Tower Seismic Retrofit Electrical Room	\$750,000
2011	Museum of Man Roof Repair	\$150,000
2011	Mission Trails Reg. Park Multi Trail System	\$200,000
2011	Cowles Mountain Trail – Mission Trails	\$377,000
2011	Los Peñasquitos Ranger Station	\$200,000
2012	Los Peñasquitos Ranger Station	\$800,000
2012	Sunset Cliffs Natural Park Hillside Improvements	\$270,000
2012	Palisades Park Comfort Station	\$400,000
2012	Coastal Beach Access Projects	\$310,000
2012	Trail for All People	\$231,000
2012	Chollas Lake Playground Renovations	\$989,000
2013	California Tower Seismic Retrofit	\$750,000
2013	Chicano Park Comfort Station Replacement	\$200,000
2013	Mohnike Adobe and Hay Barn Restoration	\$500,000
2013	Sunset Cliffs Natural Park Drainage Improvements	\$1,000,000

DISCUSSION

In order to move higher dollar projects forward, the Department introduced a five-year funding strategy last year for the RPIF. The advantages of planning the allocation of the RPIF over a five year period include:

- It allows higher dollar projects to be initiated while still leaving funds for smaller projects with shorter timelines.
 - Large projects can take an average of 2-3 years to complete the design and environmental documents, depending upon the complexity of the project and/or environmental issues presented. By assigning future funding to large projects to complete at least a first phase of construction, the design and environmental review can be initiated while still meeting the Charter requirements.
 - Completing the design and environmental documentation also makes the capital project attractive for outside funds, such as grants and private donations which in turn release the financial burden of the RPIF as the only fund source.
 - Flexibility is built into a five-year plan to accommodate changes in a project such as receiving grant funding or unexpected expenses.
- It provides stability and openness on the RPIF allocations by:
 - Looking at long-range funding needs rather than just year to year where higher dollar projects may be neglected due to yearly funding constraints.

- Providing an overview of where RPIF funding is being allocated over time.
- Providing a guiding document for audits, reports to the Advisory Groups, and the Oversight Committee.
- Provides clarity on project priorities and sound reasons for allocation recommendations.
 - First priority is to complete existing CIP projects.
 - Helps to ensure distribution of funding is proportionate with public use, asset condition and other funding sources available. Facilities with high public use and no other source of funding are a higher priority for RPIF.
 - Provides flexibility on when project phases are funded. Although a project initially funded for design must continue to move forward to a Capital Improvement, a five-year outlook allows for funding adjustments to meet a changing environment.
 - Provides Advisory Groups with a clear indication of priority projects, thus informing Advisory Groups whether projects they may be interested in are in the queue to receive RPIF or if alternative funding sources must be sought.

The RPIF cannot be expected to address all the needs within our regional and open space parks. It can be used to move high priority projects forward and will most certainly be use to leverage funding from other sources.

The RPIF recommended allocations for the Fiscal Year 2014 and Fiscal Year 2015 funds, to be used in the Fiscal Year 2015 and Fiscal Year 2016 CIP, are such to take advantage of a five-year outlook to initiate high priority projects with a commitment to see those projects through to the completion of a capital improvement as required by the Charter. The projects recommended were prioritized using Council Policy 800-14, Prioritizing CIP Projects, completing the funding for existing CIP projects, the desire to address needs within various regional parks, support of community or non-profit organizations, need to address environmental concerns, and the probability of receiving grant funding or other outside funding to offset or supplement the RPIF.

RECOMMENDED ALLOCATIONS

Fiscal Year 2014

The Park and Recreation Department is recommending \$3.1 million of the Fiscal Year 2014 RPIF be allocated to existing CIP projects and to allow the initiation of new CIP projects. The \$3.1 million represents the \$2.5 million received in Fiscal Year 2014 and \$600,000 carried over from previous years. The Department may adjust future year allocation recommendations for the Oversight Committee's review and approval depending on the successful completion of projects that were previously funded by RPIF or other urgent/emergency project needs. Future recommended allocations per the current five-year plan are also shown for each project:

- **Sunset Cliffs Natural Park Hillside Improvements, Phase 2, CIP# S-10091**

\$1,100,000 for FY15 CIP Budget

\$1,000,000 for FY17 CIP Budget

The design and environmental documentation for this project is complete and phase 1 construction is expected to begin in early 2015. The recommended funding will initiate phase 2 construction of this project which will include trail re-alignments, trail improvements, and storm water and erosion control measures to protect newly constructed trails. It will also re-vegetate disturbed areas within the park utilizing native coastal plants. It is anticipated phase 2 construction will begin in the winter of 2015 or spring of 2016 and be substantially completed by the end of 2016. Plant establishment within the re-vegetated areas will continue to be closely monitored for a minimum of five years after planting operations are complete.

- **Junípero Serra Museum ADA Improvements, New CIP**

\$500,000 for the FY15 CIP Budget

\$500,000 for the FY16 CIP Budget

\$500,000 for the FY18 CIP Budget

The San Diego History Center partnered with the San Diego River Conservancy to develop an Interpretive Master Plan for the Junípero Serra Museum in Presidio Park with the primary goal being to reassert the Museum's importance as an iconic San Diego landmark and valuable nationally recognized historical heritage site. The Master Plan identifies a number of building and site upgrades needed to bring the Museum into compliance with today's standards. Due to its location and surrounding topography, the Museum is not readily accessible to park visitors with disabilities. This single factor severely limits the San Diego History Center from enhancing the Museum's exhibits and offering high quality educational opportunities for San Diego citizens and visitors. There is a strong historical connection between the Museum and the San Diego River. Overlooking the San Diego River, enhancements to the Museum's exhibits will also increase public awareness of the proposed San Diego River Park whose master plan was adopted by the City Council in 2013. The proposed RPIF allocation of \$500,000 for the Fiscal Year 2015 CIP budget will initiate design of the accessibility site improvements.

- **Balboa Park West Mesa Comfort Station Replacement, New CIP**

\$1,000,000 for the FY15 CIP Budget

The City of San Diego settled an accessibility related lawsuit by agreeing to upgrade two existing comfort stations located on the west mesa of Balboa Park along 6th Ave. One is located near the children's playground and the other is near the intersection of 6th Ave. and Nutmeg St. Both comfort stations were originally constructed in 1969 and were rated poor by a facilities condition assessment performed in 2008. Rather than attempting to upgrade these older buildings, the proposed project is to remove the existing comfort stations and bring in new, prefabricated comfort station buildings designed to increase capacity of the comfort stations and to complement Balboa Park. An accessible path of travel to the new comfort stations will also be provided. The proposed funding will implement the design and construction of the project.

- **Balboa Park Hall of Nations Structural Repair, New CIP**

\$250,000 for the FY15 CIP Budget

The Hall of Nations building in Balboa Park is one of the original buildings constructed for the 1915 Panama-California Exhibition. When it was built, it was considered to be a temporary structure for the Exhibition; therefore, its foundation was simply of redwood construction. It was not intended to stand for 100 years. The building's foundation has deteriorated to the point where it must be upgraded to protect the structure. The recommended allocation of \$250,000 will be added to other City funding to provide design and construction with the goal to complete the project in early 2015 in order to open the building for the park's centennial celebrations.

- **EB Scripps Park Comfort Station Replacement, New CIP**

\$250,000 for the FY15 CIP Budget

\$700,000 for the FY17 CIP Budget

In 2010 the Park and Recreation Board approved a revised General Development Plan (GDP) for E.B. Scripps Park adjacent to La Jolla Cove. The revised GDP included a number of enhancements to the park, including relocating the comfort station to allow better visual access to the ocean from within the park. The existing comfort station was constructed in the 1990's and is beginning to exhibit significant damage to its metal components due to the salt air. In some areas, the block walls are beginning to fail because the steel reinforcement is beginning to corrode. La Jolla Parks and Beaches, Inc., the recreation council responsible for overseeing the use of the park, has partnered with community organizations and members to begin to raise funds to remove the existing comfort station and construct a new one per the approved GDP. The proposed funding will assist the community efforts in achieving this long-term goal of the park.

Fiscal Year 2015

The Park and Recreation Department is recommending \$2.5 million of the Fiscal Year 2015 RPIF be allocated to existing CIP projects and to allow the initiation of new CIP projects in the Fiscal Year 2016 CIP. These projects would be added to the City's CIP through the annual City budget process which will begin in October 2014. Although the Fiscal Year 2015 revenue is currently being collected and the final amount won't be known until early Fiscal Year 2016, the Department is anticipating the RPIF will receive \$2.5 million. These funding allocations will be shown as anticipated funding in the Fiscal Year 2016 CIP budget.

- **Junípero Serra Museum ADA Improvements, New CIP**

\$500,000 for the FY16 CIP Budget

\$500,000 for the FY18 CIP Budget

The proposed funding will continue the efforts to address accessibility to the museum which will be added to the Fiscal Year 2015 CIP should the recommendations for the Fiscal Year 2014 revenue, as outlined above, be approved.

- **Mohnike Adobe and Hay Barn Restoration, CIP S-13008**

\$500,000 for the FY16 CIP Budget

\$500,000 for the FY19 CIP

In 2014, the RPIF Oversight Committee and the City Council approved an allocation of \$500,000 of RPIF to initiate the design and historic structures report for the Mohnike Adobe and Hay Barn located in Los Peñasquitos Canyon Preserve. The recommend funding allocation of another \$500,000 will continue those efforts as the project moves toward construction.

- **Sunset Cliffs Natural Park Drainage Improvements, Phase 1, CIP L-14005**

\$1,000,000 for the FY16 CIP Budget

\$2,000,000 for the FY18 CIP Budget

In 2014, the RPIF Oversight Committee and the City Council approved an allocation of \$1 million of RPIF to initiate the design and environmental review for the Sunset Cliffs Natural Park drainage improvements to arrest soil and coastal bluff erosion within the park. The recommend funding allocation of another \$1 million will continue those efforts as the project moves toward construction.

- **La Jolla Parkway Brow Ditch Repair, CIP AGG-00001**

\$500,000 for the FY16 CIP Budget

\$500,000 for the FY19 CIP Budget

On the slopes above La Jolla Parkway, just west of Interstate 5 within the Soledad Natural Open Space Park, a number of drainage brow ditches have failed and are no longer properly diverting rain runoff to structures designed to slow soil erosion. An assessment of the existing brow ditches revealed many have failed due to cracking and soil movement. The result is unchecked rain runoff down the slope onto La Jolla Parkway, carrying with it soil which collects on the surface of the street creating a hazard to motorists entering and exiting La Jolla. The recommend funding allocation of \$500,000 will initiate design and begin environmental review on the needed repairs.

The recommendations for the Fiscal Year 2014 and Fiscal Year 2015 revenues have been presented to the appropriate regional park advisory groups via memorandum and, when requested, presentation and discussion. Staff last brought the five-year allocation plan forward to the Oversight Committee in January 2014. Since that time, staff has made several changes to the project allocations based on new project priorities, updated project cost estimates, identification of alternative funding sources for certain projects, and updated estimates of available RPIF revenue.

Attached is an updated five-year allocation plan which lists a number of RPIF eligible projects within our regional and open space parks. This list of projects is by no means an exhaustive list. Some projects such as “Trail Improvements” are very generic in nature and need to be fleshed out to identify the specific improvements needed. Other projects such as the “Sunset Cliffs Park Drainage Improvements, Phase 1” have had technical studies completed with clearly defined scopes of work.

ALTERNATIVES

1. Approve the recommended allocations of the Fiscal Year 2014 and Fiscal Year 2015 Regional Park Improvement Funds with modifications.
2. Do not approve the recommended allocations of the Fiscal Year 2014 and Fiscal Year 2015 Regional Park Improvement Funds for these projects.

Respectfully submitted,



Herman D. Parker, Director
Park and Recreation Department



Prepared by:
Jim Winter, Project Officer II
Park and Recreation Department

Regional Park Improvement Fund Five-Year Recommended Allocations
Park and Recreation Department

November 2014

Project	CP 800-14 Priority Score	WBS No.	Est. Cost**	FY 14 Funding FY 15 CIP	% of FY16	FY 15 Funding FY 16 CIP	% of FY17	FY 16 Funding FY 17 CIP	% of FY18	FY 17 Funding FY 18 CIP	% of FY19	FY 18 Funding FY 19 CIP	% of FY19	Subtotal by Area	% of Total By Area
Balboa Park															
California Tower Seismic Retrofit*	68	L12003	\$1,500,000			Const.								\$1,850,000	14%
Hall of Nations Structural Repair and ADA Upgrades	58		\$250,000	\$250,000	8%	Const.									
ADA Settlement West Mesa Comfort Stations	63		\$1,000,000	\$1,000,000	32%	Const.									
Museum of Man Seismic Retrofit	47		\$2,000,000									\$600,000	24%	Design	
Park Admin. Bldg. Frontispiece	28		\$1,500,000												
West Arcade Moorish Arch	28		\$1,500,000												
Auto Museum Historic Restoration	28		\$1,000,000												
Muni Gym Historic Restoration	28		\$1,500,000												
Federal Bldg. Entry Historic Restoration	28		\$100,000												
Palm Canyon Bridge Reconstruction	28		\$2,000,000												
Alcazar Garden Arbor Reconstruction	28		\$600,000												
Plaza De Balboa E. Entry Historic Restor.	28		\$400,000												
Sixth Ave. Playground*	44	S00616	TBD												
Golf Course Drive walkway	30		TBD												
Golden Hill Fountain Restoration	28		TBD												
Chicano Park															
Chicano Park Comfort Station*	72	S13003	\$900,000												
Chollas Lake Park															
Chollas Lake Playground Phase 2*	65	S14002	\$1,500,000	TBD										\$0	0%
Chollas Lake Parking Lot Improvements	44		\$300,000												
Coastal Parks & Beaches															
Sunset Cliffs Park Hillside Improvements*	61	S10091	\$2,900,000	\$1,100,000	35%	Const.		\$1,000,000	40%	Const.				\$7,750,000	59%
Sunset Cliffs Park Drainage Phase 1	66	L14005	\$4,000,000	Design		\$1,000,000	40%			\$2,000,000	80%	Const.			
Sunset Cliffs Park Drainage Future phases	64		TBD												
Sunset Cliffs Park Master Plan Implem.	46		TBD												
Coastal Access Improvements 4 Sites*	54	AGF00006	\$2,400,000					\$800,000	32%	Design & Const.					
Ocean Beach Fishing Pier	46		\$7,000,000												
Crystal Pier *	56	S11014	\$8,500,000												
Repair and resurface beach parking lots	46		TBD												
South Mission Beach Comfort Station	43		\$900,000									\$900,000	36%	Design	
EB Scripps Park Comfort Station	43		\$950,000	\$250,000	8%	Design		\$700,000	28%	Const.					
Mission Trails Regional Park															
MTRP Administrative Building*	44	S14016	TBD											\$0	0%
Open Space Parks															
Mohnike Adobe and Hay Barn Restor.*	67	S13008	\$1,500,000	Design		\$500,000	20%	Const.				\$500,000	20%	Const.	15%
Trail improvements	45		TBD												

Regional Park Improvement Fund Five-Year Recommended Allocations
Park and Recreation Department

November 2014

Project	CP 800-14 Priority Score	WBS No.	Est. Cost**	FY 14 Funding FY 15 CIP	% of FY16	FY 15 Funding FY 16 CIP	% of FY17	FY 16 Funding FY 17 CIP	% of FY18	FY 17 Funding FY 18 CIP	% of FY19	FY 18 Funding FY 19 CIP	% of FY19	Subtotal by Area	% of Total By Area
Repair OS park entry and parking lots	42		TBD												
Revegetation	43		TBD												
La Jolla Parkway Brow Ditch Repair	50		\$1,100,000			\$500,000	20%	Design				\$500,000	20%	Const.	
Otay Valley River Park															
Otay Valley River Park Improvements	43		TBD											\$0	0%
Presidio Park															
Junipero Serra Museum ADA Improvements	60		\$1,500,000	\$500,000	16%	\$500,000	20%	Design		\$500,000	20%	Const.		\$1,500,000	11%
San Diego River															
San Diego River MP Implementation	43		TBD											\$0	0%
Torrey Pines City Park															
Implementation of GDP	47		\$15,000,000											\$0	0%
Recommended Allocations per year						\$3,100,000		\$2,500,000		\$2,500,000		\$2,500,000			

Total over 5 years \$13,100,000

* Denotes existing CIP Projects

** Cost estimates indicated come from a variety of sources and are to provide a general guide for planning purposes only. Estimates are shown in 2014 dollars. They are subject to change as project information is more clearly defined.

Color Key

Parks identified in Charter as eligible for funds

Revisions to five-year plan presented in 2013/2014

Design - funding to initiate design

Const. - funding for construction