



REPORT

THE CITY OF SAN DIEGO TO THE PARK AND RECREATION BOARD

DATE ISSUED: September 8, 2016 REPORT NO. 101

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of September 15, 2016

SUBJECT: Reallocation of Regional Park Improvement Fund from Mohnike Adobe and Hay Barn Restoration to Coastal Access Stairway Reconstruction at Orchard Avenue, Capri by the Sea, Old Salt Pool, 100-202 Coast Boulevard, and Bermuda Avenue

SUMMARY

Issue – Should the San Diego Regional Park Improvement Fund Oversight Committee (Oversite Committee) approve the recommendation to reallocate up to \$1,000,000 of Regional Park Improvement Fund (RPIF) from the Mohnike Adobe and Hay Barn Restoration project, S-13008, to the coastal access stairway reconstruction at Orchard Avenue, Capri by the Sea, Old Salt Pool and 100-202 Coast Boulevard within the Coastal Erosion and Access Annual Allocation, AGF00006, and add a new sublet project to AGF00006 for the Bermuda Avenue stairway reconstruction?

Director's Recommendation – Approve the recommendation to reallocate up to \$1,000,000 of RPIF from the Mohnike Adobe and Hay Barn Restoration project, S-13008, to the coastal access stairway reconstruction at Orchard Avenue, Capri by the Sea, Old Salt Pool and 100-202 Coast Boulevard within the Coastal Erosion and Access Annual Allocation, AGF00006, and add a new sublet project to AGF00006 for Bermuda Avenue stairway reconstruction.

Other Recommendations – Allocate RPIF in the Fiscal Year 2018 Capital Improvement Program (CIP) to refund the \$1,000,000 reallocated from Mohnike Adobe Hay Barn Restoration, S-13008, at future Oversight Committee meeting.

Fiscal Impact – This reallocation of RPIF will allow the Coastal Erosion and Access projects at Orchard Avenue, Capri by the Sea, Old Salt Pool, and 100-202 Coast Boulevard to move into the construction phase and allow a new stairway reconstruction project at Bermuda Avenue to begin the design phase.

Water and Energy Conservation Status – Not applicable.

Environmental – The projects at Orchard Avenue, Capri by the Sea, and Old Salt Pool have the necessary environmental clearances to move into the construction phase. The environmental

clearances for 100-202 Coast Boulevard are currently being secured, and the environmental clearances for the stairway reconstruction at Bermuda Avenue will be obtained during the design phase. Environmental review of the Mohnike Adobe and Hay Barn Restoration project, S-13008, is currently underway.

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, with the start of Fiscal Year 2010.

Per the Charter, 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 \$20 million in Mission Bay leasehold revenues. The first \$20 million of Mission Bay leasehold revenues goes into the City's General Fund and may be used for any municipal purpose.

Previous fund allocations approved by the RPIF Oversight Committee to the Mohnike Adobe and Hay Barn Restoration project, S-13008, were \$500,000 in fiscal year 2013 and \$500,000 in fiscal year 2015. The Mohnike Adobe and Hay Barn Restoration project is also funded from other sources which are being used for the design, including the historical and environmental analysis.

In the July 21, 2016 meeting of the Oversight Committee, the Committee approved the reallocation of \$387,000 from the Orchard Avenue, Capri by the Sea, and Old Salt Pool stairway reconstruction in order to address the emergency stairway replacement project at 100-202 Coast Boulevard. Since that July meeting, the Public Works Department has begun working with a design/build contractor to replace the damaged staircase. The Public Works Department has also determined the initial funding of \$387,000 will not be sufficient cover all project costs. Therefore, a portion of the \$1,000,000 reallocation requested with this action will be used to fully fund the 100-202 Coast Boulevard project.

DISCUSSION

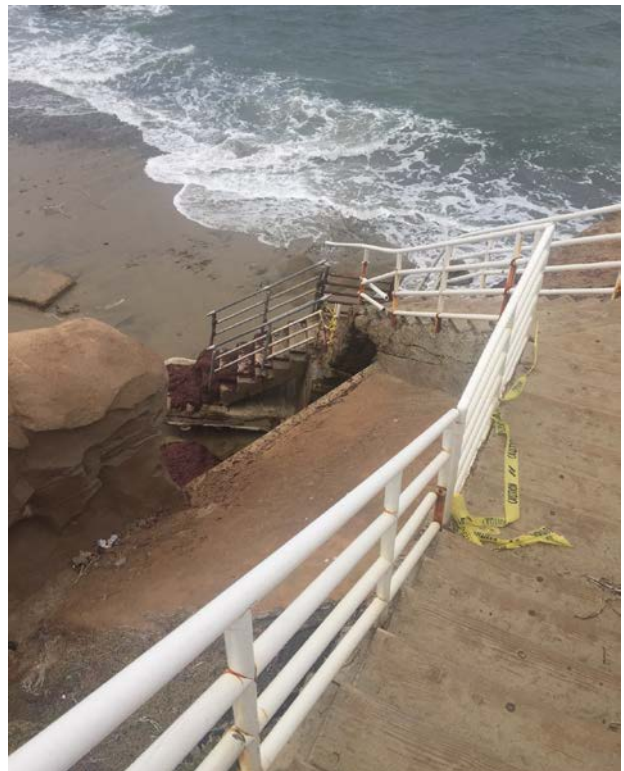
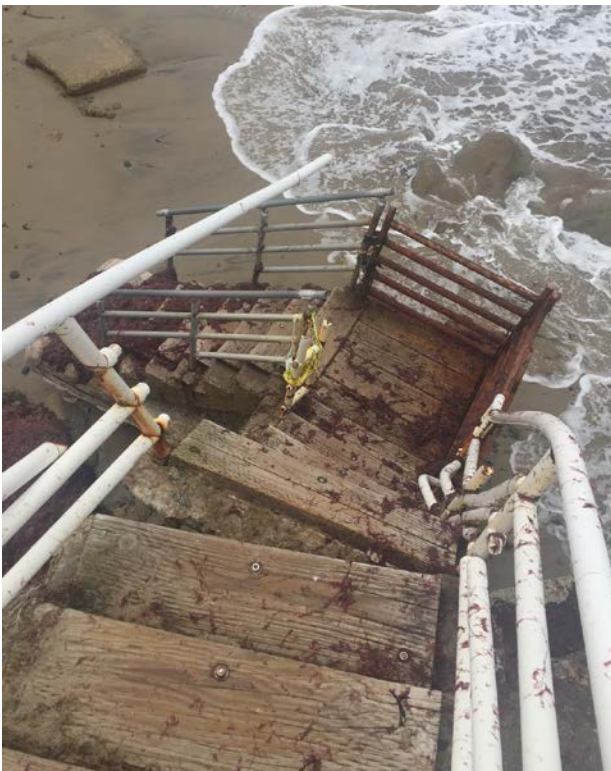
Each year when the Park and Recreation Department (Department) brings forward recommended allocations of the RPIF for capital improvement projects within regional parks, those recommendations are based on existing project knowledge at the time of the report. Sometimes there is considerable information on a project regarding design and construction timelines. Other times, specifically when new projects are initiated, there are very few project specifics available to provide to the Oversight Committee.

When the Oversight Committee approved allocations for the Mohnike Adobe and Hay Barn Restoration project in 2013 and 2015 for a total of \$1,000,000 in RPIF, little was known about the scope of the historical and environmental analysis needed. As those analyses began, it became clear that improvements to the adobe and hay barn could not start construction as quickly as anticipated. Therefore, the approved allocations of RPIF are not immediately needed and are available to be reallocated to projects closer to construction in the interest of effective cash management. The Mohnike Adobe and Hay Barn Restoration project remains an important project for the Department and should have reached critical milestones in its design and permitting sometime in calendar year

2017. Therefore, the Department now recommends reallocating \$1,000,000 of RPIF from the Mohnike Adobe and Hay Barn Restoration project now and restoring those funds later this fall with the pending approval of the next five-year outlook for RPIF. When the Oversight Committee takes action to approve the five-year outlook, staff will most likely recommend restoration of the \$1 million in RPIF to the Mohnike Adobe and Hay Barn Restoration project in Fiscal Year 2018.

Other projects elsewhere in the RPIF program could use immediate funding to allow for them to advance to the next phase. Due to the emergency situation at 100-202 Coast Boulevard, in July 2016 the Oversight Committee suspended three existing coastal access projects at Orchard Avenue, Capri by the Sea, and Old Salt Pool. While the funds transferred from these three locations to 100-202 Coast Boulevard helped move the emergency project forward, the other three projects were ready to be put out to bid. The action before the Oversight Committee will restore the funding and allow these three sites to move forward again.

Finally, in addition to the 2015-2016 winter storm damage at 100-202 Coast Boulevard, staff closed the stairway at Bermuda Avenue in Ocean Beach due to damage from the same storms. While closure of the Bermuda Avenue stairs does not constitute an emergency, Department staff wish to commence work immediately to restore access to the beach that was previously provided by these stairs. At the Bermuda Avenue staircase, the tidal action eroded the lower stairway foundation causing the lower stairs to collapse. These stairs provided the only access to a pocket beach in the Ocean Beach area. The closure of the stairs resulted in closure of this small beach. There is no other access point to the beach served by the Bermuda Avenue stairs. Residents of Ocean Beach have requested reconstruction of these stairs to restore access to the beach. The project scope will include stair reconstruction and may include rehabilitation of existing sea walls near the Bermuda Avenue staircase, since these were also damaged. The extent of the repairs necessary will be determined during the design phase of the project.



RECONMMENDATIONS

The Department is recommending a reallocation of \$1,000,000 of RPIF from the Mohnike Adobe and Hay Barn Restoration project, S-13008, to the Coastal Erosion and Access Annual Allocation, AGF00006. This will allow some coastal access projects to move to construction and one project to initiate design. It is anticipated the funding will be distributed among the projects as shown in the following chart.

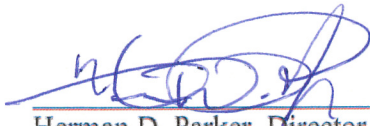
WBS Number	Project Title	Funding Amount	Description
B-14073	Orchard Avenue, Capri by the Sea, Old Salt Pool	\$387,000	To construct each stairway. Projects are ready for bidding.
B-17029	100-202 Coast Boulevard (emergency project)	\$163,000	Previous funding will initiate emergency construction. This funding will address environmental clearances and construction inspections
To be determined	Bermuda Avenue	\$450,000	To begin the design and the environmental process. Future finding for construction

As provided within the Coastal Access Annual Allocation, the \$1,000,000 of RPIF can be adjusted between these three sub-projects as determined by the Public Works Department. For example, if the Public Works Department determines 100-202 Coast Boulevard stairway only needs \$100,000 to complete the project, the remaining \$63,000 could be redistributed to the Bermuda Avenue staircase repairs administratively. This helps allow staff to efficiently and effectively manage the RPIF funds within these critical projects within the established priority for coastal access projects previously approved by the Oversight Committee and City Council as required by City Charter Section 55.2.

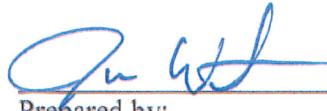
ALTERNATIVES

1. Approve the recommendation to reallocate up to \$1,000,000 of RPIF from the Mohnike Adobe and Hay Barn Restoration project, S-13008, to the coastal access stairway reconstruction at Orchard Avenue, Capri by the Sea, Old Salt Pool, and 100-202 Coast Boulevard within the Coastal Erosion and Access Annual Allocation AGF00006 and adding a new sublet project to AGF00006 for the Bermuda Avenue stairway reconstruction.
2. Do not approve the recommendation to reallocate up to \$1,000,000 of RPIF from the Mohnike Adobe and Hay Barn Restoration project, S-13008, to the coastal access stairway reconstruction at Orchard Avenue, Capri by the Sea, Old Salt Pool, and 100-202 Coast Boulevard within the Coastal Erosion and Access Annual Allocation AGF00006 and adding a new sublet project to AGF00006 for the Bermuda Avenue stairway reconstruction.

Respectfully submitted,



Herman D. Parker, Director
Park and Recreation Department



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

Attachment 1 – Aerial view of Bermuda Avenue coastal access stairway.

cc: Andrew Field, Assistant Director, Park and Recreation Department
Richard Leja, Deputy Director, Public Works Department
Bruce Martinez, Deputy Director, Park and Recreation Department
Mark Nassar, Deputy Director, Public Works Department
George Freiha, Senior Civil Engineer, Public Works Department



Bermuda Ave. Beach Access Staircase
Location Map