

July 19, 2005

TO: AGENCY SECRETARIES
DEPARTMENT HEADS
BOARDS AND COMMISSIONS

The *Supplemental Report of the 2005 Budget Act*, dated July 18, 2005, is now available on the Legislative Analyst's Office's Web site at www.lao.ca.gov. This report contains statements of legislative intent that were adopted by the conference committee on the 2005 Budget.

Please distribute your responses to the supplemental report, and any other report or document you are required to submit to the Joint Legislative Budget Committee (JLBC), as follows:

- **17 copies to:** Hon. Wesley Chesbro, Chair of the Joint Legislative Budget Committee, Room 5035, State Capitol, Sacramento, CA 95814, Attention: Ms. Peggy Collins, for distribution to the JLBC Members.
- **One** copy to the Legislative Analyst's Office.
- **One copy each to:**
 - Mr. E. Dotson Wilson, Chief Clerk of the Assembly, Room 3196, State Capitol, Sacramento, CA 95814;
 - Mr. Gregory Schmidt, Secretary of the Senate, Room 400, Sacramento, CA 95814; and
 - Ms. Diane Boyer-Vine, Legislative Counsel, 925 L Street, Suite 900, Sacramento, CA 95814, Attention Ms. Diane Anderson.

In your transmittal letter to Senator Chesbro, please *cite the 11-digit budget item number(s) and the budget year* to which the response relates.

If you have any questions, you may contact our office at (916) 445-4656.

Sincerely,

Hadley Johnson, Jr.
Deputy Legislative Analyst

Supplemental Report of the 2005 Budget Act 2005-06 Fiscal Year

CONTAINING STATEMENTS OF INTENT
FOR REQUESTS FOR STUDIES
ADOPTED BY THE LEGISLATURE

Compiled by the Legislative Analyst's Office
July 18, 2005

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LEGISLATIVE, JUDICIAL, EXECUTIVE

Item 0250-101-0932—Judicial Branch

1. (a) *Trial Court Funding Methodology.* It is the intent of the Legislature that the funds appropriated in Item 0250-101-0932 for the operation of the trial courts, except funds relating to security, that represent an increase in support for the trial courts over the 2004-05 fiscal year shall be allocated by the Judicial Council so that a portion of the funds are allocated on a pro rata basis for the general operation of the trial courts and a portion of the funds are allocated in order to address the differential growth needs of the trial courts. The Judicial Council shall calculate the allocation as follows:

- (i) The courts' base budget, before application of the State Appropriations Limit adjustment, as determined by the Department of Finance in consultation with the Administrative Office of the Courts for the 2005-06 fiscal year, including amounts for security, reimbursements and local assistance funding, as defined by the Administrative Office of the Courts, shall be multiplied by the year-to-year percentage change in the State Appropriations Limit as displayed in the *2005-06 Budget Act*.

- (ii) From the result of the calculation in paragraph (i) shall be subtracted the amount attributable to security costs, before application of the State Appropriations Limit adjustment for fiscal year 2005-06, multiplied by the year-to-year percentage change in the State Appropriations Limit as displayed in the *2005-06 Budget Act*, to be allocated by the Judicial Council separately. To the resulting amount shall be added the excess Provision 8 funds from the 2004-05 budget, as determined by the Administrative Office of the Courts.

- (iii) From the result of the calculation in paragraph (ii) shall be subtracted the estimated net costs for all the courts for the 2005-06 fiscal year for (1) retirement rate and plan changes for the 2005-06 fiscal year compared to the 2004-05 fiscal year; (2) projected interpreter benefit costs for 2005-06 fiscal year that exceed the funding available for interpreter benefit costs in the interpreter base budget, adjusted by a growth rate of the year-to-year percentage change in the State Appropriations Limit as displayed in the *2005-06 Budget Act*; and (3) trial court staffing and operating expenses for new court facilities.

- (iv) The courts' base budget, before application of the State Appropriations Limit adjustment, for reimbursements and local assistance funding for 2005-06 shall be divided by the sum of the trial courts' base budgets, before

application of the State Appropriations Limit adjustment, for court allocation, excluding security, for the 2005-06 fiscal year and the amount of the base budget, before application of the State Appropriations Limit adjustment, for reimbursements and local assistance funding for 2005-06. The resulting percentage shall be multiplied by the result of the calculation in paragraph (iii).

(v) The result of the calculation in paragraph (iv) shall be allocated by the Judicial Council for reimbursement and local assistance purposes, plus the base budget, before application of the State Appropriations Limit adjustment, for the 2005-06 fiscal year.

(vi) The result of the calculation in paragraph (iv) shall be subtracted from the result of the calculation in paragraph (iii).

(vii) The result of the calculation in paragraph (vi) shall be multiplied by the percent represented by the Per Capita Personal Income Factor compared to the year-to-year percentage change in the State Appropriations Limit as displayed in the *2005-06 Budget Act* and allocated by the Judicial Council to the courts in proportion to their base budgets, before application of the State Appropriations Limit adjustment, for 2005-06 in addition to the amount of their 2005-06 base budgets, before application of the State Appropriations Limit adjustment, for their general operations including being available for negotiation in accordance with the Trial Court Employment Protection and Governance Act.

(viii) The result of the calculation in paragraph (vi) shall be multiplied by the percent represented by the population factor as compared to the year-to-year percentage change in the State Appropriations Limit as displayed in the *2005-06 Budget Act*. This amount will be allocated by the Judicial Council to the courts for growth purposes.

(b) The Administrative Office of the Courts shall report the final State Appropriations Limit allocations to the chairs of the fiscal committees of the Senate and Assembly by September 30, 2005. The trial courts shall report to the Administrative Office of the Courts the purposes for which all funds, including the State Appropriations Limit allocation, were expended by September 15, 2006. The Administrative Office of the Courts shall summarize this information and report it to the chairs of the fiscal committees of the Senate and Assembly by November 1, 2006.

Item 0540-001-0140—Secretary for Resources

1. *Funding for Resource Management Activities.* By January 10, 2006, the Secretary for Resources shall submit to the fiscal committees of both houses a report on op-

tions for funding resource management activities related to state lands throughout the state.

2. ***Coordination of Sierra Nevada Grant Programs.*** The Secretary for Resources, in consultation with the Sierra Nevada Conservancy, shall submit a plan for the coordination of grant programs in the Sierra Nevada region to the Joint Legislative Budget Committee and the fiscal committees of both houses of the Legislature by December 1, 2005.
3. ***Report on Activities, Statutory Mandates, Funding Sources, and Outcomes.*** On or before January 10, 2006, the Department of Fish and Game (DFG) and the Secretary of Resources shall jointly provide a report to the Legislature (including budget and fiscal committees from both houses) on DFG's activities, funding sources, and outcomes. In particular, the report shall be based upon a review of the activities carried out by DFG and shall include the following:
 - (a) An analysis for each budgeted program (biodiversity conservation; hunting, fishing, and public use; management of department lands and facilities; conservation education and enforcement, spill prevention and response) of the activities that are occurring, the level of expenditures (by fund source) and personnel years dedicated to each activity for 2005-06. The listing of activities shall be sufficiently detailed; reported activities could include for example, timber harvest plan (THP) review, CEQA review, 2081 permit preparation, invasive species, etc. The report shall also indicate the statutory mandates, if any, for each of these activities.
 - (b) An analysis for each budgeted program, of the expenditures and personnel years, if any, that have been redirected to activities outside of the specific program area for which the expenditures were appropriated. The analysis shall identify the specific activities from which funding was redirected and those activities that are benefiting from the redirected resources.
 - (c) A listing of all statutory mandates for which there are no budgeted activities currently occurring.
 - (d) A report on outcomes projected to be achieved for 2005-06 for the program activities identified in (a) using actual 2004-05 outcomes as a basis for these projections. These reported outcomes should include but not be limited to those outcome measures listed in item (g).
 - (e) For each of the activities listed above in item (a), identify the level of activity and funding necessary to meet the statutory or programmatic objectives if different from current activity levels.
 - (f) It is the intent of the Legislature that the Secretary for Resources and the Department of Fish and Game provide periodic updates to the Legislature on

the progress in completing the report. As such, the Secretary for Resources and the Department of Fish and Game shall meet with the staff of the budget committees of both houses by September 15, 2005 and again by November 15, 2005 to discuss the status of the report.

(g) Outcome measures to be addressed in report:

(i) Program 20, Biodiversity Conservation:

- THP review: The percentage of THPs reviewed, by region and review type.
- CEQA review: (1) The percentage of CEQA documents reviewed, by region and review type. (2) The percentage of the CEQA documents for which AB 3158 fees were paid.
- 1600 (Streambed and Lake Alteration Agreements): Report on the number of:
 - (1) 1600 notifications received, reported by region.
 - (2) 1600 agreements reviewed, reported by region and level of review.
 - (3) 1600 agreements that were issued, reported by region.
 - (4) CEQA documents prepared by DFG as the lead agency for a 1600 agreement.
 - (5) 1600 agreements which became operation by law, reported by region.
- Natural Community and at risk species (rare, threatened and endangered and species of special concern): how many and where geographically in the state natural communities and at risk species have been inventoried and are being monitored for change in geographic area and/or species diversity and status.
- Listing and recovery of threatened and endangered species: For what species were listing and recovery actions taken and what were they?
- The number of lakes and miles of streams currently managed under the Wild and Heritage Trout Programs.
- The number of instream flow studies completed.
- The number of mitigation banks checked for compliance with their mitigation banking agreement.
- The number of fishery management plans prepared under the Marine Life Management Act.

(ii) Program 25, Hunting Fishing and Public Use

- Harvest species survey: Existing program activities include preparing environmental documents for each species or group of species harvested. As part of that process, DFG identifies the impacts to the species from the harvest activity and quantifies the level of anticipated harvest. Provide the number, type, and results of surveys conducted to determine the number and harvestable surplus of the primary harvest species including but not limited to: deer, elk, turkey, pigs, quail, ducks and geese, antelope, sage grouse, blue grouse, chukar, dove, wild trout, warm water nonnative fish, native nonsalmonid fresh water fish, ocean fish by species (both commercial and sport angling), crustaceans by species, and salmonids by subspecies.
- Species Harvest: Provide the number of the above listed species that were harvested.
- Public Use: Provide an estimate of the number of harvest days of effort that were provided to recreational sportsman for hunting and fish activities.

(iii) Program 30, Management of Department Lands and Facilities

Hatchery Operations:

- Fish Production: By hatchery provide the number of pounds of catchable fish produced and the cost per pound for production.
- Fish Stocked: Provide the number of:
 - (1) Lakes and miles of streams planted with hatchery fish.
 - (2) The number of catchable fish planted in lakes, streams, rivers, and the number of fingerlings aerially stocked in lakes. The report shall identify specific waterways where planting occurred.
- Hatchery fish caught: by water body type (rivers, lakes and streams) provide the results of the public survey on where fish should be harvested.

Lands:

- A rough estimate of the number of visitor use days broken out by ecological reserves, wildlife areas and nondesignated lands. Provide the method used to establish the estimate.
- Number of irrigated acres of habitat broken out by ecological reserves, wildlife areas and nondesignated lands.

- Number of completed land management plans by region and further broken down by ecological reserve and wildlife area along with the acres of DFG lands/conservation easements by the above categories.
- Number of conservation easements by region and the number and acreage of conservation easement lands monitored for compliance with the conservation easement.

(iv) Program 40, Conservation, Education and Enforcement

Hunter and Fisher Education:

- Provide the number of hunter education classes (and the number of participants) and the number of sportsmen's shows staffed by department personnel (both employees and volunteers).

Conservation Education:

- Provide the number of classes, training sessions (including the estimated number of participants) which the Department staffed (employees and volunteers).

Wardens:

- Provide the number of citations issued categorized as follows:
 - Citations that dealt with resource allocation (for example, take of species over limits, take of deer out of season, et cetera).
 - Citations that dealt with ensuring income to the department (forexample, no license, no or incorrect stamp, et cetera).
 - Citations that dealt with resource protection (pollution, 1600 [lake and streambed agreement], take of threatened and endangered species, et cetera).
 - Number of citations/arrests for non-Fish and Game Code violations.

(v) Program 50, Spill Prevention and Response

- Number of industry sponsored drills and exercises that are attended by Oil Spill Prevention and Response personnel.

4. ***Governor's 2006-07 Budget.*** It is the intent of the Legislature that the 2006-07 *Governor's Budget* include budget change proposals to address any instances in which activities are funded using resources other than those for which funds have been appropriated as being currently identified in 3(b) above.

Item 0555-001-0044—Secretary for Environmental Protection

1. *Environmental Protection Indicators.* On or before January 10, 2006, the Secretary for Environmental Protection shall report to the appropriate policy and fiscal committees of the Legislature on the efforts of the Secretary and the constituent boards and departments under the California Environmental Protection Agency and the Resources Agency to refine the indicators developed under the Environmental Protection Indicators for California (EPIC) project. It is the intent of the Legislature that the refinement of indicators will (1) permit more specificity in the evaluation of environmental outcomes as a result of a particular program investment and (2) assist in the prioritization of environmental indicators.
2. *Environmental Education.* It is the intent of the Legislature that funding for the Education and the Environment Initiative (EEI) at the California Integrated Waste Management Board reflect the broad range of environmental topics covered by the program. By January 10, 2006, the Secretary for Environmental Protection shall report to the appropriate policy and fiscal committees of the Legislature on a balanced funding mix for EEI which the Legislature intends shall be incorporated into the *2006-07 Governor's Budget*. This report shall include the identification of all funds that relate to the environmental topics covered by the program and that would be eligible to fund EEI, and a discussion of the basis for the particular level of funding from each of the chosen fund sources.
3. *Implementation of Enforcement Initiative.* The Secretary for Environmental Protection shall report to the appropriate fiscal and policy committees of the Legislature, in conjunction with the submittal of the *2006-07 Governor's Budget*, on the status of implementing its cross-agency enforcement initiative. The report shall include, but not be limited to, information on (1) how the Governor's 2006-07 budget proposal facilitates the implementation of the enforcement initiative and (2) examples of specific measures that will be used to track improvements in the performance of enforcement programs agency wide.

Item 0840-001-0001—State Controller

1. *E-Claims System.* The State Controller's Office shall report to the chairs of the budget subcommittees in both houses and the Chair of the Joint Legislative Budget Committee by April 1, 2006, April 1, 2007, and April 1, 2008 on its local government e-claims system. The reports shall include, at a minimum, a progress report on its implementation; the costs associated with implementing, maintaining, and operating the system; its performance in reducing processing time and errors; and any savings generated from the system. The reports shall also include any recommendations for improvements to the system.

Item 0845-001-0217—Department of Insurance

1. *Technology Replacement Plan.* By August 1, 2005, the department shall submit its five-year technology replacement plan for the funding approved in the 2005-06 Budget Act to the Joint Legislative Budget Committee and the Legislature's fiscal committees.

Item 0855-001-0367—California Gambling Control Commission

1. *Special Distribution Fund.* The Gambling Control Commission, in consultation with the Department of Finance, shall report to the chairs of the budget subcommittees in both houses and the Chair of the Joint Legislative Budget Committee by January 10, 2006 on the status of the Special Distribution Fund. The report shall discuss the long-term viability of the fund, including an estimate of revenues and expenditures for 2004-05 through 2010-11. The report shall discuss any significant factors contributing to these long-term estimates. The report shall also include a discussion of the local mitigation grant program authorized by Government Code Sections 12710 through 12718, including the status of the required reports on projects receiving funding, in order to ensure state accountability of the use of these grants.
2. *Testing Program.* The California Gambling Control Commission shall report to the chairs of the budget subcommittees in both houses and the Chair of the Joint Legislative Budget Committee by March 1, 2006 and March 1, 2007, on its testing program. The reports shall include the number of gaming devices tested, the average time to test each gaming device, any types of problems discovered with gaming devices, and how these problems were resolved. The reports shall also include any recommendations for improvements to the testing program.

Item 0860-001-0001—Board of Equalization

1. *Electronic Filing and Remittance.* The Board of Equalization (BOE) shall report to the chair of the fiscal committees in each house of the Legislature and the Chair of the Joint Legislative Budget Committee (JLBC) by March 1, 2006, regarding the department's schedule for completion of its electronic file (e-file) program for the Sales and Use Tax. The report shall include: (a) a detailed outline of the e-file program that is to be put into place, (b) a description of the program's individual components, (c) a schedule of completion dates for the various program components, (d) the costs associated with each of the program components, and (e) the impact of e-file on workload associated with the BOE's field offices and potential office closures. A copy of the report shall also be provided to the Department of Finance (DOF).

2. ***Report on Sales and Use Tax Gap.*** The BOE shall report to the chair of the fiscal committees in each house of the Legislature and the Chair of the JLBC by December 1, 2005 on the Sales and Use Tax Gap—the shortfall between taxes owed and taxes paid. The report shall update the board’s estimate of the gap, and identify its major components. The report also shall identify specific strategies and steps for reducing the tax gap, estimate revenues that would be produced by and the cost of implementing each approach, and recommend those actions that the board determines would be most cost-effective and feasible. In addition, to the extent that the information is not provided in the December 1 report, the board shall report to the Legislature by February 1, 2005 on the methodology and findings of its pilot audit of the use of resale certificates, including the extent of compliance problems found by the audit and any options for improving compliance.
3. ***Electronic Tax Payments.*** The BOE shall report to the Chair of the fiscal committees in each house of the Legislature and the Chair of the JLBC by April 1, 2006 regarding the effect of reducing the payment threshold for mandatory electronic payments from \$20,000 to \$10,000. The report shall include an analysis of the effect of the change on taxpayer and agency costs and savings. A copy of the report shall also be provided to the DOF.
4. ***Integrated Tax Information System.*** The Legislative Analyst’s Office, in consultation with the DOF, shall report to the chair of the fiscal committees in each house of the legislature and the Chair of the JLBC by March 1, 2006 regarding the state’s existing tax information and data systems. The report shall be based on information and data provided by the Franchise Tax Board, BOE, the Employment Development Department, DOF, and other relevant state agencies, including the Secretary of State and Department of Corporations. Such information and data will be provided by such designated agencies by December 1, 2005. The report shall focus on tax information and data systems related to the Personal Income Tax, the Corporation Tax, and the Sales and Use Tax, and include the following: (a) identification and discussion of existing information collection for tax compliance and enforcement purposes, (b) identification of data coordination and exchange between and among tax agencies as well as other relevant state offices, (c) identification and analysis regarding the existence of specific gaps or weaknesses in the collection or exchange of information necessary for tax compliance and enforcement, and (d) program design and information technology options that would facilitate additional information and data collection and exchange. The report shall incorporate a discussion of the assignment and use of a single taxpayer identification number for all state taxes.

STATE AND CONSUMER SERVICES

Item 1730-001-0001—Franchise Tax Board

1. *Independent Contractor Withholding.* The Franchise Tax Board (FTB), in consultation with the Employment Development Department (EDD) and the Legislative Analyst's Office (LAO), shall provide to the Chair of the Joint Legislative Budget Committee (JLBC) and the chairs of the fiscal committees of both houses of the Legislature, an addendum to the report prepared pursuant to the Supplemental Report of the 2004 Budget Act related to withholding on payments to independent contractors. The addendum shall include, but not be limited to, analysis regarding: (a) tax compliance rates for independent contractors associated with business segments for which withholding is most practicable, (b) estimated revenues due to compliance and acceleration from implementing a withholding program for such business segments, (c) technical and administrative capabilities to implement a withholding program for such business segments, (d) impacts on businesses and independent contractors, (e) growth trends for business segments relating to usage of independent contractors versus employees, and (f) recommendations for more effectively matching information return data against data reported on individual and business entity income tax returns to improve compliance. The report update is to be submitted December 1, 2005.
2. *Integrated Tax Information System.* The LAO, in consultation with the Department of Finance (DOF), shall report to the chair of the fiscal committees of each house of the Legislature and the Chair of the JLBC by March 1, 2006 regarding the state's existing tax information and data systems. The report shall be based on information and data provided by the FTB, the Board of Equalization, the EDD, DOF, and other relevant state agencies, including the Secretary of State and Department of Corporations. Such information and data will be provided by such designated agencies by December 1, 2005. The report shall focus on tax information and data systems related to the Personal Income Tax, the Corporation Tax, and the Sales and Use Tax, and include the following: (a) identification and discussion of existing information collection for tax compliance and enforcement purposes, (b) identification of data coordination and exchange between and among tax agencies as well as other relevant state offices, (c) identification and analysis regarding the existence of specific gaps or weaknesses in the collection or exchange of information necessary for tax compliance and enforcement, and (d) program design and information technology options that would facilitate additional information and data collection and exchange. The report shall incorporate a discussion of the assignment and use of a single taxpayer identification number for all state taxes.

Item 1760-001-0666—Department of General Services

1. *Office of State Publishing.* On or before September 30, 2006, the Department of General Services' Office of State Publishing shall report to the chair of the budget committees in each house of the Legislature and the Chair of the Joint Legislative Budget Committee on activities needed to improve the state's publishing technologies. The report shall include, but is not limited to, (1) descriptions of the activities completed to date, (2) identification and costs of the necessary equipment and technology improvements, and (3) additional steps needed to improve efficiency at the office.
2. *Prison Industry Authority.* On or before June 1, 2006, the Department of General Services (DGS), in consultation with the Prison Industry Authority (PIA), shall report to the chair of the budget committees in each house of the Legislature and the Chair of the Joint Legislative Budget Committee on completed non-PIA department purchases. The DGS shall include only those department purchases that were also available through PIA. The report shall include, but is not limited to, (1) description of the purchased items, (2) item purchase price, and (3) PIA's purchase price.

Item 1920-001-0835—State Teachers' Retirement System

1. *Investment Diversity.* By October 1, 2005, the State Teachers' Retirement System (STRS) shall report to the chairs of the budget committees on the following investment diversity questions:
 - Investments managed by minority-, women-, and disabled veteran-owned businesses.
 - Percentage of funds managed by Latino-, black-, Asian-, Pacific Islander-, and Native American-owned businesses.
 - Specified goals for minority fund management.
 - Explain how these minority funds are performing now and how they performed in 2002, 2003, and 2004.
 - Explain the diversity of STRS staff and who is in charge of investment operations.
 - Explain whether the STRS incentive program incorporates diversity performance. If not, why not?
 - Breakdown of how STRS investments have performed with emerging markets.
 - How much of STRS funds in 2003 and 2004, in percentage and dollars, were invested with diverse companies. Please provide data for each year.

BUSINESS, TRANSPORTATION AND HOUSING

Item 2660-102-0890—Department of Transportation

1. *Regional Blueprint Planning.* By January 10, 2007, the Department of Transportation shall provide to the Joint Legislative Budget Committee a report on the use of the seed funding for regional blueprint planning provided in the 2005-06 Budget Act. The report shall include, but not be limited to (1) a description of the criteria used to award funds to local planning agencies, (2) a description of the process by which this funding was awarded in the first two years of the program, (3) a description of the activities funded in the first two years of the program, including the amount provided to each, and (4) an analysis of how the funds were expended in the first year of the program, including any measurable outcomes.

Item 2720-001-0044—California Highway Patrol

1. *Industrial Disability Retirement.* The California Highway Patrol (CHP) shall (1) investigate the reasons for the difference in industrial disability retirement (IDR) rates between high-ranking uniformed personnel (including chiefs, deputy, and assistant chiefs) and lower-ranking personnel, and (2) report its findings to the Joint Legislative Budget Committee and the policy and fiscal committees of the Legislature by December 1, 2005. The investigation shall not be limited to age and length of service of the two groups of personnel, but shall also include other factors such as physical fitness and the nature of workers' compensation claims leading to IDR. The report shall identify corrective actions, as appropriate, targeted to reducing the high incident of IDR among high-ranking personnel.
2. *Performance Measurement.* The CHP shall report to the Joint Legislative Budget Committee and the policy and fiscal committees of the Legislature by December 1, 2005, on the goals and performance measures it will use to assess the success of its efforts to reduce workers' compensation and IDR claims and costs. In establishing these goals and performance measures, the department shall examine the performance and policies of other public safety agencies in California and other states. Findings of this examination shall be included in the December report.

Item 2740-001-0044—Department of Motor Vehicles

1. *Driver Safety Program.* On or before April 1, 2006, the Department of Motor Vehicles shall provide a report to the Chair of the Joint Legislative Budget Committee and the chairs of the budget committees of both houses of the Legislature on its short-, mid-, and long-term plans for addressing anticipated workload growth in the driver safety program. The report shall include the department's plans for meeting statutory requirements for administrative license suspension and negligent operator hearings, as well as scheduling timely evaluations of drivers who may not be physically or mentally able to safely operate a motor vehicle. The report shall also include an estimate of the department's additional resource requirements, if any, in carrying out these plans.

RESOURCES

Item 3540-001-0001—California Department of Forestry and Fire Protection

1. ***Mobile Equipment Expenditures.*** On or before January 10, 2006, the California Department of Forestry and Fire Protection (CDFFP) shall provide a report to the Legislature (including budget and fiscal committees from both houses) on its expenditures for mobile equipment. In particular, the report shall include the following:
 - A comparison of budgeted and actual expenditures for mobile equipment, by type of equipment (such as fire engines, transports, trailers, et cetera), for fiscal year 2004-05.
 - Actual expenditures in 2005-06 for mobile equipment, by type of equipment, as of December 1, 2005 and expenditure plans for the portion of the 2005-06 equipment appropriation which is unencumbered.
 - Proposed expenditures, by equipment type, included in the *2006-07 Governor's Budget*.

2. ***Contracting With Certified Disabled Veteran Business Enterprises.*** On or before January 10, 2006, CDFFP shall report to the Legislature on its efforts to contract with certified disabled veteran business enterprises during the 2005 fire season. The report shall include the amount paid to these enterprises in the 2005 fire season compared to 2004. The report shall also inform the Legislature of the department's efforts to train its employees, including dispatchers, in order to minimize the frequency and duration of lost opportunities for certified disabled veteran business enterprises to be awarded contracts and to employ their workers during the fire season. The Legislature will provide an opportunity for certified disabled veteran business enterprises to review and comment on the CDFFP report.

3. ***Southern California Year-Round Staffing Augmentation.*** It is the intent of the Legislature that the \$9 million augmentation provided for year round staffing in Southern California will result in significant increases in the current level of fire prevention activities of the CDFFP. Further, it is the intent of the Legislature that such an augmentation for year round staffing not reduce the revenue CDFFP receives from its Amador Agreements.
 - (a) On or before January 10, 2006, CDFFP shall provide a report to the Legislature (including budget and fiscal committees from both houses) on CDFFP's fire prevention work. The report should include the following:

(i) A listing of fire prevention performance measures CDFFP will track annually, including but not limited to: the number of inspections, citations, number of acres treated by mechanical fuel reduction, and prescribed burns. The performance measures shall measure annual fire prevention activity levels across the state, by region as well as measure the specific level of fire prevention activity that occurs in Southern California from December 15 through April 15.

(ii) Information on the number of inspections, citations, number of acres treated by mechanical fuel reduction, and prescribed burns and other activities, for all regions in 2004-05 to establish a baseline of work. Information should include data on the specific level of fire prevention activity that occurs in Southern California from December 15 through April 15, 2005. This information should be provided for the Orange and Los Angeles contract counties as well.

(iii) Projected outcomes for each of the fire prevention performance measures for 2005-06 and 2006-07 by region. This information should be provided for the contract counties (Orange and Los Angeles) as well.

(iv) Information on each of the Amador agreements, including revenues received in 2004-05 as a baseline an update on the number of Amador agreements the department has for 2005-06.

(b) On or before January 10, 2007, the CDFFP shall provide a report to the Legislature (including budget and fiscal committees from both houses) on the CDFFP's fire prevention work The report should include the following:

(i) Information on CDFFP's and the contract counties (Los Angeles and Orange) fire prevention activities including data for all of the performance measures outlined above in 3(a)i.

(ii) A analysis showing that that fire prevention activities have increased in the off-season due to the increased funding for year round staffing provided in the *2005-06 Budget Act*.

(iii) A listing of the actual Amador agreements and revenues received in 2005-06 as compared to baseline amounts in 2004-05.

Item 3600-001-0001—Department of Fish and Game

1. *Report on Activities, Statutory Mandates, Funding Sources, and Outcomes.* On or before January 10, 2006, the Department of Fish and Game (DFG) and the Secretary of Resources shall jointly provide a report to the Legislature (including budget and fiscal committees from both houses) on DFG's activities, funding

sources, and outcomes. In particular, the report shall be based upon a review of the activities carried out by DFG and shall include the following:

(a) An analysis for each budgeted program (biodiversity conservation; hunting, fishing, and public use; management of department lands and facilities; conservation education and enforcement, spill prevention and response) of the activities that are occurring, the level of expenditures (by fund source) and personnel years dedicated to each activity for 2005-06. The listing of activities shall be sufficiently detailed; reported activities could include for example, timber harvest plan (THP) review, CEQA review, 2081 permit preparation, invasive species, etc. The report shall also indicate the statutory mandates, if any, for each of these activities.

(b) An analysis for each budgeted program, of the expenditures and personnel years, if any, that have been redirected to activities outside of the specific program area for which the expenditures were appropriated. The analysis shall identify the specific activities from which funding was redirected and those activities that are benefiting from the redirected resources.

(c) A listing of all statutory mandates for which there are no budgeted activities currently occurring.

(d) A report on outcomes projected to be achieved for 2005-06 for the program activities identified in (a) using actual 2004-05 outcomes as a basis for these projections. These reported outcomes should include but not be limited to those outcome measures listed in item (g).

(e) For each of the activities listed above in item (a), identify the level of activity and funding necessary to meet the statutory or programmatic objectives if different from current activity levels.

(f) It is the intent of the Legislature that the Secretary for Resources and the Department of Fish and Game provide periodic updates to the Legislature on the progress in completing the report. As such, the Secretary for Resources and the Department of Fish and Game shall meet with the staff of the budget committees of both houses by September 15, 2005 and again by November 15, 2005 to discuss the status of the report.

(g) Outcome measures to be addressed in report:

(i) Program 20, Biodiversity Conservation:

- THP review: The percentage of THPs reviewed, by region and review type.

- CEQA review: (1) The percentage of CEQA documents reviewed, by region and review type. (2) The percentage of the CEQA documents for which AB 3158 fees were paid.
- 1600 (Streambed and Lake Alteration Agreements): Report on the number of:
 - (1) 1600 notifications received, reported by region.
 - (2) 1600 agreements reviewed, reported by region and level of review.
 - (3) 1600 agreements that were issued, reported by region.
 - (4) CEQA documents prepared by DFG as the lead agency for a 1600 agreement.
 - (5) 1600 agreements which became operation by law, reported by region.
- Natural Community and at risk species (rare, threatened and endangered and species of special concern): how many and where geographically in the state natural communities and at risk species have been inventoried and are being monitored for change in geographic area and/or species diversity and status.
- Listing and recovery of threatened and endangered species: For what species were listing and recovery actions taken and what were they?
- The number of lakes and miles of streams currently managed under the Wild and Heritage Trout Programs.
- The number of instream flow studies completed.
- The number of mitigation banks checked for compliance with their mitigation banking agreement.
- The number of fishery management plans prepared under the Marine Life Management Act.

(ii) Program 25, Hunting Fishing and Public Use

- Harvest species survey: Existing program activities include preparing environmental documents for each species or group of species harvested. As part of that process, DFG identifies the impacts to the species from the harvest activity and quantifies the level of anticipated harvest. Provide the number, type, and results of surveys conducted to determine the number and harvestable surplus of the primary harvest species including but not limited to: deer, elk, turkey, pigs, quail,

ducks and geese, antelope, sage grouse, blue grouse, chukar, dove, wild trout, warm water nonnative fish, native nonsalmonid fresh water fish, ocean fish by species (both commercial and sport angling), crustaceans by species, and salmonids by subspecies.

- Species Harvest: Provide the number of the above listed species that were harvested.
- Public Use: Provide an estimate of the number of harvest days of effort that were provided to recreational sportsman for hunting and fish activities.

(iii) Program 30, Management of Department Lands and Facilities

Hatchery Operations:

- Fish Production: By hatchery provide the number of pounds of catchable fish produced and the cost per pound for production.
- Fish Stocked: Provide the number of:
 - (1) Lakes and miles of streams planted with hatchery fish.
 - (2) The number of catchable fish planted in lakes, streams, rivers, and the number of fingerlings aerially stocked in lakes. The report shall identify specific waterways where planting occurred.
- Hatchery fish caught: by water body type (rivers, lakes, and streams) provide the results of the public survey on where fish should be harvested.

Lands:

- A rough estimate of the number of visitor use days broken out by ecological reserves, wildlife areas and nondesignated lands. Provide the method used to establish the estimate.
- Number of irrigated acres of habitat broken out by ecological reserves, wildlife areas and nondesignated lands.
- Number of completed land management plans by region and further broken down by ecological reserve and wildlife area along with the acres of DFG lands/conservation easements by the above categories.
- Number of conservation easements by region and the number and acreage of conservation easement lands monitored for compliance with the conservation easement.

(iv) Program 40, Conservation, Education and Enforcement

Hunter and Fisher Education:

- Provide the number of hunter education classes (and the number of participants) and the number of sportsmen's shows staffed by department personnel (both employees and volunteers).

Conservation Education:

- Provide the number of classes, training sessions (including the estimated number of participants) which the Department staffed (employees and volunteers).

Wardens:

- Provide the number of citations issued categorized as follows:
 - Citations that dealt with resource allocation (for example, take of species over limits, take of deer out of season, et cetera).
 - Citations that dealt with ensuring income to the department (for example, no license, no or incorrect stamp, et cetera).
 - Citations that dealt with resource protection (pollution, 1600 [lake and streambed agreement], take of threatened and endangered species, et cetera).
 - Number of citations/arrests for non-Fish and Game Code violations.

(v) Program 50, Spill Prevention and Response

- Number of industry sponsored drills and exercises that are attended by Oil Spill Prevention and Response personnel.
2. **Governor's 2006-07 Budget.** It is the intent of the Legislature that the 2006-07 Governor's Budget include budget change proposals to address any instances in which activities are funded using resources other than those for which funds have been appropriated as being currently identified in 1(b) above.
 3. **Invasive Species.** The Resources Agency should provide the appropriate fiscal and policy committees of the Legislature with recommendations on coordinating the state's invasive species activities no later than December 31, 2005.

Item 3600-001-0200—Department of Fish and Game

1. *Fish and Game Preservation Fund (FGPF) Report.* On or before January 10, 2006, the Department of Fish and Game shall provide a report to the Legislature (including budget and fiscal committees from both houses) on the FGPF. The report shall include the following:
 - (a) A plan for each of the FGPF subaccounts, such that expenditures for any one account do not exceed available resources for that specific account for 2006-07. Such a plan should be reflected in the *2006-07 Governor's Budget*. The plan shall also show a long term sustainable budget plan for each account.
 - (b) A fund condition report for each FGPF subaccount. It is the intent of the Legislature that each account show neither a beginning or ending negative fund balance. To the extent that corrective actions are necessary to address negative fund balances, please identify the corrective actions taken.
 - (c) A plan for each dedicated account whose fund reserves are in excess of 20 percent of the account. Such a plan for each account should provide an analysis of each of the following options:
 - (i) An increase in expenditures, including workload justification.
 - (ii) Fee reductions.
2. *Section 1600 Program.* The department shall report to the Legislature by June 30, 2006 on what resources are necessary to improve the administration of the Section 1600 program. This report shall include, but is not limited to, an evaluation of the resources necessary for a review of all applications and necessary site visits to process applications and provide for ongoing monitoring of approved Section 1600 permits.

Item 3720-001-0001—California Coastal Commission

1. *Status Report on Addressing Outstanding Offers to Dedicate.* It is the intent of the Legislature that the California Coastal Commission prepare and submit an annual report showing its progress in facilitating the acceptance of outstanding offers to dedicate (OTDs). This report shall include the following information for every OTD that was accepted in the previous calendar year: the type of OTD (public accessway, conservation easement, or open-space easement), location, expiration date, and name of entity that accepted the OTD. The report shall also identify new OTDs that were recorded in the previous year and for each new OTD the identification of the type of OTD (public accessway, conservation easement, or open-space easement), location, and expiration date. This report shall be

submitted annually to the appropriate fiscal and policy committees of the Legislature by January 10.

2. ***Inventory of Outstanding Offers to Dedicate.*** On or before January 10, 2006, the California Coastal Commission, with assistance from the State Coastal Conservancy, shall report to the appropriate policy and fiscal committees of the Legislature on all offers to dedicate described in Public Resources Code Section 31402.1 that have not yet been accepted by a third party, including those offers to dedicate where the acceptance status is currently unknown. The report shall include the type of offer to dedicate (public accessway, conservation easement, or open-space easement), status, location, expiration date, names of potential entities that could accept the offer and assume long-term management thereof, and the date on which the commission plans to begin working on getting the offer to dedicate accepted.

Item 3790-001-0001—Department of Parks and Recreation

1. ***Concession Contracts.*** Pursuant to Public Resources Code Section 5080.20, the following concession proposals are approved as described below:

(a) ***Angel Island State Park (SP)—Ferry Service Concession.*** Upon completion of an economic feasibility study, the department may bid a new concession contract to operate and maintain ferryboat services to Angel Island SP for a term up to 20 years.

The proposed provisions of the new concession contract may include a capital investment of up to \$2,070,000 or more and is contingent upon the successful proposer. A new proposer may require a new ferry boat or may need major modifications or improvements to existing equipment. The minimum monthly rental will be based on the findings of an economic feasibility report. Additionally, the concessionaire will collect Angel Island SP use fees on behalf of the Department of Parks and Recreation (DPR) from all paying park visitors and remit said fees in total to DPR along with monthly rental payments.

(b) ***Candlestick Point State Recreation Area (SRA)—Overflow Parking Concession.*** The department may bid a new concession contract to operate and maintain an overflow parking lot at Candlestick Point SRA for all scheduled and exhibition games at the San Francisco Forty-Niners football games and all other activities generating parking on the subject premises for up to ten years.

The proposed provisions of the new concession contract will include a minimum rent of 90 percent of adjusted gross sales (total receipts less local parking taxes and temporary lighting expenses). Concessionaire will be required

to expend a minimum of \$25,000 at the onset of the contract for the design and construction of parking lot repairs and improvements to comply with the Americans with Disabilities Act (ADA).

(c) *Carnegie State Vehicular Recreation Area (SVRA)—Store Concession.* The department may bid a new concession contract to develop, operate, and maintain a store at Carnegie SVRA for up to 20 years.

The proposed provisions of the new concession contract will include a minimum annual rent of \$70,000 or 8 percent of the annual gross sales, whichever is greater. A capital investment of at least \$350,000 will be required to replace the existing store building; creating space for a park visitor center as well as new store facilities.

(d) *Crystal Cove SP—Lodging and Food Services.* The department may bid a new concession contract to operate and maintain two food service facilities and possibly lodging at Crystal Cove Historic District within Crystal Cove SP for a term of up to 20 years.

The proposed provisions of the new concession contract will include:

For the food service concession only, the minimum rent will average from 10 percent to 12 percent of all annual sales or approximately \$90,000 annually; whichever is greater and adjusted annually based on the Consumer Price Index. Initial capital improvement costs of approximately \$325,000 may be required for the design, construction, and finishes for improvements to the Café and Shake Shack, including improvements necessary to comply with ADA.

If the concession includes lodging, as well as food service, the minimum rent will be 2 percent of all annual gross sales or \$30,000 annually; whichever is greater and adjusted annually based on the Consumer Price Index. In addition, a minimum of 12 percent of annual gross sales is to be deposited into a Facility Improvement Fund. Initial capital improvement costs of approximately \$450,000 may be required for the design, construction, and finishes for improvements to the Café and Shake Shack, including improvements necessary to comply with ADA.

Item 3855-001-0140—Sierra Nevada Conservancy

1. *Limited-Term Expenditures.* As the Sierra Nevada Conservancy has just begun its operations in 2005, the Legislature recognizes that some of the conservancy's expenditures in 2005-06 reflect start-up costs that are one-time or limited term in nature and that the conservancy's ongoing expenditure requirements are not yet fully determined. Accordingly, the conservancy shall report to the Legislature by January 10, 2006, in conjunction with its 2006-07 budget proposal, on its total ex-

penditure requirements for 2006-07 and future years, including the amount, purpose, and term of these expenditures.

2. **Coordination of Sierra Nevada Grant Programs.** The Secretary for Resources, in consultation with the Sierra Nevada Conservancy, shall submit a plan for the coordination of grant programs in the Sierra Nevada region to the Joint Legislative Budget Committee and the fiscal committees of both houses of the Legislature by December 1, 2005.

Item 3870-001-0001—California Bay-Delta Authority

1. **Zero-Based Budget for CALFED Bay-Delta Program (CALFED).** It is the intent of the Legislature that the Governor, as part of the *2006-07 Governor’s Budget*, submit a zero-based cross-cut 2006-07 budget for CALFED, developed in conjunction with the California Bay-Delta Authority and the constituent agencies of the CALFED program. It is the intent of the Legislature that this direction for a zero-based budget would require the administration to justify all expenditures proposed to support CALFED, thereby enabling better legislative understanding of the overall size of CALFED and how funds are being expended.
2. **CALFED Bay-Delta Program’s Cross-Cut Budget.** It is the intent of the Legislature that total expenditures for the CALFED Bay-Delta Program (state funds and federal reimbursements) in 2005-06 be allocated among the program’s elements as follows:

Ecosystem Restoration\$18,561,000

California Bay-Delta Authority

Item 3870-001-0001.....\$246,000

Item 3870-001-6031.....\$2,044,000

Item 3870-001-0546.....\$5,074,000

Department of Fish and Game

Item 3600-001-0001.....\$628,000

Item 3600-001-6031.....\$2,204,000

Item 3600-001-0890.....\$239,000

Department of Water Resources

Item 3860-001-0404.....\$1,575,000

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|-------------------------------------------------------|---------------------|
| Item 3860-001-6031..... | \$2,166,000 |
| State Water Project Funds..... | \$4,385,000 |
| Environmental Water Account | \$9,052,000 |
| California Bay-Delta Authority | |
| Item 3870-001-0001..... | \$27,000 |
| Department of Water Resources | |
| Item 3860-001-6031..... | \$9,025,000 |
| Water Use Efficiency | \$28,506,000 |
| California Bay-Delta Authority | |
| Item 3870-001-0001..... | \$333,000 |
| Department of Water Resources | |
| Item 3860-001-0001..... | \$1,135,000 |
| Item 3860-001-0465..... | \$1,792,000 |
| Item 3860-001-6031..... | \$24,205,000 |
| State Water Resources Control Board | |
| Item 3940-001-0419..... | \$153,000 |
| Item 3940-001-6031..... | \$888,000 |
| Watershed | \$4,934,000 |
| California Bay-Delta Authority | |
| Item 3870-001-0001..... | \$117,000 |
| Item 3870-001-6031..... | \$794,000 |
| California Department of Forestry and Fire Protection | |
| Item 3540-001-6031..... | \$154,000 |
| Department of Conservation | |
| Item 3480-001-6031..... | \$234,000 |

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|-------------------------------------|---------------------|
| Item 3480-101-6031..... | \$3,000,000 |
| Department of Water Resources | |
| Item 3860-001-6031..... | \$254,000 |
| State Water Resources Control Board | |
| Item 3940-001-6013..... | \$82,000 |
| Item 3940-001-6031..... | \$299,000 |
| Drinking Water Quality..... | \$1,039,000 |
| California Bay-Delta Authority | |
| Item 3870-001-0001..... | \$150,000 |
| Department of Water Resources | |
| Item 3860-001-0001..... | \$79,000 |
| Item 3860-001-6031..... | \$164,000 |
| State Water Project Funds..... | \$309,000 |
| State Water Resources Control Board | |
| Item 3940-001-6019..... | \$82,000 |
| Item 3940-001-6031..... | \$130,000 |
| Department of Health Services | |
| Item 4260-001-6031..... | \$125,000 |
| Levees | \$19,164,000 |
| California Bay-Delta Authority | |
| Item 3870-001-0001..... | \$14,000 |
| Department of Water Resources | |
| Item 3860-001-6031..... | \$1,960,000 |
| Item 3860-101-6031..... | \$16,817,000 |
| State Water Project Funds..... | \$373,000 |

Storage.....\$11,008,000

California Bay-Delta Authority

Item 3870-001-0001.....\$271,000

Department of Water Resources

Item 3860-001-6031.....\$8,500,000

Item 3860-001-0890.....\$2,237,000

Conveyance\$34,341,000

California Bay-Delta Authority

Item 3870-001-0001.....\$481,000

Item 3870-001-6031.....\$294,000

Department of Fish and Game

Item 3600-001-0001.....\$84,000

Department of Water Resources

Item 3860-001-0001.....\$465,000

Item 3860-001-6026.....\$3,604,000

Item 3860-301-6026.....\$15,000,000

State Water Project Funds.....\$14,413,000

Science.....\$12,140,000

California Bay-Delta Authority

Item 3870-001-0001.....\$3,000

Item 3870-001-6031.....\$2,945,000

Department of Fish and Game

Item 3600-001-0200.....\$228,000

Item 3600-001-6031.....\$300,000

Item 3600-001-0890.....\$463,000

Department of Water Resources

Item 3860-001-0890.....\$2,000,000

State Water Project Funds.....\$6,201,000

Water Supply Reliability.....\$6,868,000

Department of Water Resources

Item 3860-001-6031.....\$6,868,000

Oversight and Coordination.....\$7,493,000

California Bay-Delta Authority

Item 3870-001-0001.....\$6,880,000

Department of Conservation

Item 3480-001-0141.....\$96,000

Department of Fish and Game

Item 3600-001-0001.....\$166,000

Department of Water Resources

Item 3860-001-0001.....\$263,000

San Francisco Bay Conservation and Development Commission

Item 3820-001-0001.....\$88,000

California Bay-Delta Program Total.....\$153,106,000

Item 3900-001-0115—Air Resources Board

1. *North American Free Trade Agreement (NAFTA)—Free Commercial Vehicle Travel.* The Air Resources Board shall report to the appropriate policy and fiscal committees of the Legislature by January 10, 2006, on the actual increases in emissions resulting from free commercial vehicle travel between the United States and Mexico as a result of NAFTA implementation. The report shall project the increases in emission over the next five years. This report should also include information about the level of emission reductions achieved by the Heavy-Duty Vehicle Inspection Program along the border and at the Port of Long Beach and Port of Los Angeles and state actions to maximize federal funds available to address the environmental impacts of free commercial vehicle travel.

Item 3930-001-0001—Department of Pesticide Regulation

1. *Pesticide Risk Assessments.* On or before January 1, 2006, the Department of Pesticide Regulation shall prepare and submit to the Legislature a report that contains all of the following information:
 - (a) The number of risk assessments conducted by the department in the preceding year.
 - (b) The names of the active ingredients for which those risk assessments were prepared.
 - (c) The number and nature of comments made by other agencies and the public about the risk assessments, and the department's disposition of those comments.
 - (d) A description of the department's process for reviewing, considering, and responding to external reviews and comments of its risk assessments, including those reviews and comments made by the Office of Environmental Health Hazard Assessment.

Item 3940-001-0001—State Water Resources Control Board

1. *Cruise Ship Waste Discharge Program.* No later than January 10, 2006, the State Water Resources Control Board shall submit a report to the Legislature on its plan to implement a program to regulate cruise ship waste discharges, pursuant to Chapter 710, Statutes of 2004 (AB 2093, Nakano), and Chapter 764, Statutes of 2004 (AB 2672, Simitian). The report should address the funding needs and staffing levels required for an effective regulatory program, including coordination with the State Lands Commission's Ballast Water Management Program and

other state and federal agencies with jurisdiction relevant to this subject area. If the state is unable to gain approval from the United States Environmental Protection Agency to regulate these discharge activities, the report shall include suggested law changes that would be needed to eliminate the discharge of gray water and sewage sludge into state waters from cruise ships.

HEALTH AND SOCIAL SERVICES

Item 4120-501-0995 and 4120-601-0995—Emergency Medical Services Authority

1. *Hospital Bioterrorism Preparedness Activities.* The Emergency Medical Services Authority (EMSA) shall report to the Joint Legislative Budget Committee and the Legislature's fiscal committees by May 1, 2006, on the status of its appropriation of federal Health Resources and Services Administration funding for hospital bioterrorism preparedness activities at the state and local level. This report shall include a description of the outcomes achieved and dollars expended by EMSA and local recipients.

Item 5175-001-0001—Department of Child Support Services

1. *Classification of Administration and Program Costs.* The Department of Child Support Services shall report to the Legislature on how local child support agency costs should be classified as program costs or administrative costs. In developing this report, the department should consult with stakeholders including, but not limited to, the Child Support Directors Association of California; local child support agency directors (or their designees) from at least one small, medium, large, and regional local child support agency; the Department of Finance; the Legislative Analyst's Office; and legislative staff from both caucuses of the Senate and the Assembly. The report should examine the feasibility of imposing a cap on administrative expenses for the 2006-07 budget based on the new definitions of administrative costs. To the extent that counties provide sufficient information, the report should include a county-by-county listing of program and administrative expenditures for each county based on the definitions contained in the report. The report shall be submitted to the Legislature no later than January 10, 2006.

Item 5180-001-0001—Department of Social Services

1. *Community Care Licensing Data Reporting.* It is the intent of the Legislature that the Department of Social Services (DSS) adequately monitors the Health and Safety of adults and children in community care facilities. Because accurate and complete data measuring these efforts is essential, DSS shall provide to the Legislature by January 31, 2006, a quarter of complete data that includes the following information for each program area.

- Actual numbers of all types of contacts including:
 - Complaints.
 - Regular visits (required annual and random).
 - Follow-up visits.
- Number of total deaths occurring in facilities (will not be comparable to past data due to change in reporting requirement).
- Number of citations and degree of seriousness of citation (defined by Type A or Type B).
- Amount of civil penalties assessed and collected by program type.
- Number and seriousness (defined by Type A or Type B) of citations generated by each type of contact.
- Follow up visits (serve as proxy information for incident reports) resulting in citations and seriousness of citation.

YOUTH AND ADULT CORRECTIONAL

Item 5225-001-0001—Department of Corrections and Rehabilitation

1. *Foreign Prisoner Transfer Treaty Program.* No later than October 1, 2005, the Department of Corrections and Rehabilitation (DCR) shall update its Operations Manual to include current state policies and procedures regarding the Foreign Prisoner Transfer Treaty Program. No later than October 1, 2005, DCR shall produce information brochures for the Foreign Prisoner Transfer Treaty Program in sufficient number to distribute to all incoming state prison inmates. These brochures shall be printed in English and Spanish, as well as any other languages the department believes appropriate.

No later than January 10, 2006 and as part of the May Revision, DCR shall provide the chair and vice chair of the Committee on Budget in both the Assembly and Senate and the Legislative Analyst's Office (LAO) a report about the Foreign Prisoner Transfer Treaty Program. This report shall include: (a) the number of foreign-born inmates in state correctional facilities; (b) the number of transfer applications received from inmates and the number of foreign inmates transferred to date in the current fiscal year; (c) the status of the provision of information brochures about this program to inmates; (d) the agency's plan to increase the number of languages in which these brochures are available; (e) the number of new and existing state inmates who received information brochures about the program; (f) the status of the DCR's efforts to update its Operations Manual; and (g) the status of employee training efforts designed to educate employees within the department about this program's operating procedures.

2. *Efficiencies Achieved Through Reorganization.* Quarterly, beginning on October 1, 2005, the DCR shall report to the Chair of the Joint Legislative Budget Committee regarding the status of the department's reorganization, which shall include a discussion of any fiscal and programmatic efficiencies and/or service improvements resulting from the reorganization.
3. *Accreditation of Medical Services.* It is the intent of the Legislature that the DCR analyze the fiscal and programmatic implications for pursuing accreditation of its medical programs at each of its facilities as appropriate under national accreditation standards set by the National Commission on Correctional Health Care. The department shall report its findings to the chair and vice chair of the Committee on Budget in both the Assembly and Senate and to the LAO no later than March 30, 2006.

4. ***Impact of Prison Religion Program.*** No later than March 30, 2006, the DCR shall submit to the chair and vice chair of the Committee on Budget in both the Assembly and Senate and to the LAO, a report on religious programs in state prisons. This report shall include information regarding (a) an estimate of the number of inmates who participate in religious programs and identification of any unmet demand for prison religion programs, (b) an estimate of the number of hours inmates and community members volunteer in California prison religion programs, (c) the impact of religion programs in California prisons on institution operations and recidivism, and (d) research nationally and in other states estimating the impact of prison religion programs on institutional and parole outcomes.
5. ***Staffing Vacancies for Health Services Positions.*** It is the intent of the Legislature that the department examine the potential cost savings by limiting the use of individual and contract registries for healthcare services. The department shall report to the legislative budget committees of each house on a quarterly basis beginning September 29, 2005, on the number of newly filled civil service health care professional positions and dollars expended on individual and registry contracts for health care services at each institution.
6. ***Dental Program Reporting.*** Not later than March 30, 2006, the Secretary of the DCR shall submit to the chair and vice chair of the Committee on Budget in both the Assembly and Senate and to the LAO, a detailed report on the specific dental services required to be provided by the department, the amount and level of such services currently provided as compared to the need, and its plans for enhancing the delivery of such dental services.
7. ***Implementation of Farrell v. Allen Remedial Plans.*** The Secretary of DCR shall report to the fiscal committees of the Legislature and the LAO on or before December 1, 2005, on the implementation of the *Farrell v. Allen* remedial plans. The report shall include, but is not limited to, the following information. For the education remedial plan, the department shall report on the number of filled new positions and the status of negotiations with the union regarding retention and recruitment bonuses. For the sex offender plan, the department shall report on (a) the number of wards requiring inpatient and outpatient services, (b) the number of sex offender beds that are filled and the number that are available, and (c) the plan to evaluate the effectiveness of the program. For the disabilities remedial plan, the department shall also report on its progress completing the nine projects identified for completion in 2005-06. For the mental health and rehabilitation remedial plan, the department shall report (i) how it is currently evaluating the effectiveness of the Ward Core Program journals, (ii) the progress made to date on the development of the second journal in the series, and (iii) how many wards are projected to use the second journal.

8. ***Implementation of Plata Settlement Agreement.*** On or before January 1, DCR shall annually provide a report to the chairs of the fiscal committees in both houses on the status of the implementation of the *Plata* settlement agreement. The report to the Legislature shall identify specific outcomes relating to the settlement agreement and its goal of providing increased access and higher quality health care services. The report shall include information on medical related inmate appeals, medical staff vacancies, and census data (bed usage) for each prison and community hospital facility.

9. ***Inmate Violence and the Use of Disciplinary Confinement.*** The DCR houses some inmates in “disciplinary confinement”—including administrative segregation, Security Housing Units (SHUs), and lockdowns—in response to inmate violence and other offenses. On or before January 1, 2006, DCR shall provide to the fiscal committees of the Legislature and the LAO a report related to inmate violence and the use of disciplinary confinement. The department’s report shall include the following: (a) descriptions of any existing prison programs designed to reduce inmate violence and/or use of disciplinary confinement, including the size, location, and costs of each program; (b) any available outcome data on the success of these existing programs at reducing inmate violence, other in-prison offenses, and the use of disciplinary confinement; (c) an evaluation of the feasibility of more often using alternatives to disciplinary confinement, including but not limited to Confined to Quarters, Sensitive Needs Yards, and Transitional Housing Units; and (d) (i) the number of first releases to parole, who were paroled within 30 days of being housed in SHU, (ii) the number of these first releases who returned to prison within two years of first release to parole, and (iii) an assessment of the feasibility, costs, and benefits of developing a program to prepare SHU inmates for safe release into California communities.

10. ***Contract Registry.*** The DCR shall report to the legislative budget committee of each house on a quarterly basis beginning September 29, 2005, on the number of filled positions and vacancies for health care professional positions and the dollars expended on contract registries for health care services at each institution.

EDUCATION

Item 6110-196-0001—State Department of Education

1. *Regional Market Rate Survey Implementation.* When data from the 2005 market rate survey becomes available to the State Department of Education, the department shall convene a working group that includes representatives of the State Department of Social Services, the Legislative Analyst's Office, the Department of Finance, and staff from the appropriate policy and fiscal committees of each house of the Legislature.

The working group shall:

- (a) Examine the new survey methodology and compare it with the former methodology.
- (b) Evaluate the data generated using the new methodology and compare it with the current regional market rate ceilings.
- (c) Evaluate the ways in which the data can be used to develop a new reimbursement structure, including an evaluation of setting ceilings by geographic units smaller than counties.

The department shall report directly to the respective policy and fiscal committees of the Legislature by September 15, 2005 on the findings of the working group.

Item 6440-001-0001—University of California

1. *Marginal Cost of Instruction.* The Department of Finance (DOF) and the Legislative Analyst's Office (LAO) shall convene a working group including the University of California (UC) and the California State University to (1) review the current process of determining the marginal cost of each additional full-time equivalent student and (2) examine possible modifications to that methodology for the 2006-07 budget.
2. *Institutional-Based Financial Aid.* The LAO and DOF shall jointly convene a workgroup composed of UC, DOF, LAO, and other legislative staff during fall 2005 in order to define the support documentation—related to institutional financial aid—that will be expected to accompany future budget requests. The working group shall develop a list of specific data and supplemental information that shall accompany these requests, beginning with the development of the

2006-07 budget. At a minimum, these data and supplemental information shall allow for an assessment of (1) who would be affected by the proposed change (number of students by income level, financial need, age, and grade point average), as well as (2) the extent to which they would be affected (change in minimum, median, and maximum grant award, as well as work-to-loan expectations). For undergraduates, the support documentation also shall include, at a minimum, information on institutional aid-only recipients, Cal Grant recipients, and recipients of both types of awards.

Item 6610-001-0001—California State University

1. *Marginal Cost of Instruction.* The Department of Finance (DOF) and the Legislative Analyst's Office (LAO) shall convene a working group including the University of California and the California State University (CSU) to (1) review the current process of determining the marginal cost of each additional full-time equivalent student and (2) examine possible modifications to that methodology for the 2006-07 budget.
2. *Institutional-Based Financial Aid.* The LAO and DOF shall jointly convene a workgroup composed of CSU, DOF, LAO, and other legislative staff during fall 2005 in order to define the support documentation—related to institutional financial aid—that will be expected to accompany future budget requests. The working group shall develop a list of specific data and supplemental information that shall accompany these requests, beginning with the development of the 2006-07 budget. At a minimum, these data and supplemental information shall allow for an assessment of (1) who would be affected by the proposed change (number of students by income level, financial need, age, and grade point average), as well as (2) the extent to which they would be affected (change in minimum, median, and maximum grant award, as well as work-to-loan expectations). For undergraduates, the support documentation also shall include, at a minimum, information on institutional aid-only recipients, Cal Grant recipients, and recipients of both types of awards.

Item 6870-101-0001—California Community Colleges

1. *California Partnership for Achieving Student Success (Cal-PASS).* The Chancellor of the California Community Colleges shall report to the Legislature and Governor on or before May 1, 2006 on the Cal-PASS program. The report shall include, at a minimum, (1) an accounting of all funding for Cal-PASS in 2005-06; (2) a description of major Cal-PASS activities performed in 2005-06; (3) a listing of all institutions that are participating in the Cal-PASS program through memoranda of understanding or other formal agreements; and (4) the Chancellor's rec-

ommendations, if any, for future changes to the program's activities, mission, and funding.

Item 7980-001-0001—California Student Aid Commission

1. *EdFUND Structural Options.* The Legislative Analyst's Office (LAO) shall prepare a report to the Legislature by December 31, 2005 identifying the range of structural options available to the Legislature for providing the state with access to federally guaranteed student loan services. The report shall not recommend a specific option to be adopted, but shall instead identify options for making adjustments to the current auxiliary organization model, as well as identifying other organizational structures, with particular focus on the structures employed by other student loan guarantors. It is the intent of the Legislature that both EdFUND and the California Student Aid Commission provide LAO with their full support and assistance in fulfilling this request.

GENERAL GOVERNMENT

Item 7100-001-0001—Employment Development Department

1. *Integrated Tax Information System.* The Legislative Analyst's Office, in consultation with the Department of Finance (DOF), shall report to the chair of the fiscal committees of each house of the Legislature and the Chair of the Joint Legislative Budget Committee by March 1, 2006, regarding the state's existing tax information and data systems. The report shall be based on information and data provided by the Franchise Tax Board, the Board of Equalization, the Employment Development Department, DOF, and other relevant state agencies, including the Secretary of State and Department of Corporations. Such information and data will be provided by such designated agencies by December 1, 2005. The report shall focus on tax information and data systems related to the Personal Income Tax, the Corporation Tax, and the Sales and Use Tax, and include the following: (a) identification and discussion of existing information collection for tax compliance and enforcement purposes, (b) identification of data coordination and exchange between and among tax agencies as well as other relevant state offices, (c) identification and analysis regarding the existence of specific gaps or weaknesses in the collection or exchange of information necessary for tax compliance and enforcement, and (d) program design and information technology options that would facilitate additional information and data collection and exchange. The report shall incorporate a discussion of the assignment and use of a single taxpayer identification number for all state taxes.
2. *Auditor-Collector Staffing.* By January 10, 2007, the Employment Development Department shall report to the Legislature on the amount of additional revenue generated by the new auditors and collectors added during 2005-06.

Item 7350-001-0001—Department of Industrial Relations

1. *Division of Labor Standards Enforcement.* The Labor Commissioner shall report annually at the time of budget hearings on the effectiveness of the Bureau of Field Enforcement. The report shall include a description of additional minimum wage and overtime law compliance activities as well as an assessment of whether a continued special focus on minimum wage and overtime law compliance is warranted.

Item 8570-002-0001—Department of Food and Agriculture

1. *Commodity Boards.* The California Department of Food and Agriculture shall report to the chairs of the budget subcommittees in both houses and the Chair of the Joint Legislative Budget Committee by March 1, 2006 on its commodity-specific boards. The report shall include a survey of all activities and funding of the boards under the department's jurisdiction. The report shall highlight any similar activities conducted by multiple boards. The report shall also identify any fees or assessments collected to pay for board activities, as well as the method of assessment.

Item 8860-001-0001—Department of Finance

1. *Compliance to State Budget and Information Technology Policies.* On or before January 10, 2006, the Department of Finance shall report to the chair of the budget committee in each house of the Legislature and the Chair of the Joint Legislative Budget Committee of its actions to ensure that information technology projects are submitted and approved prior to submission to the Legislature for budget action. The report shall include, but is not limited to, (1) identification of any new procedures it has implemented to ensure departments' compliance to the state's budget and information technology policies, and (2) actions it has taken to ensure that projects are approved prior to submission of budget proposals to the Legislature.

Item 8910-001-0001—Office of Administrative Law

1. *Underground Regulation Workload.* The Office of Administrative Law (OAL) shall provide to the Chair of the Joint Legislative Budget Committee and the chairs of the fiscal committees of the Legislature by April 1, in each of the years of 2006 and 2007, a report that provides an accounting of the number and nature of any underground regulations detected, the course of actions taken by OAL to address the issue, and a brief explanation of any fiscal disposition of the situation. The report shall also include the benefit to the state of truncating each practice.

CAPITAL OUTLAY

Item 0250-301-3037—Judicial Branch—Capital Outlay

1. *New Merced Downtown Courthouse.* The amount of \$3.040 million is provided for completion of the construction phase of the new Merced Downtown Courthouse. The balance of the project cost will be provided by Courthouse Construction Funds, Merced County bond proceeds, and local court revenue reserves. Transfer of title of the new courthouse to the state will occur when the debt is retired. The total project cost is estimated at \$19,740,000, which includes \$344,000 for preliminary plans, \$712,000 for working drawings, and \$18,684,000 for the construction phase. The County of Merced is providing the site at a cost of \$5,809,000. It is estimated that the project will be completed in October 2006.
2. *Contra Costa County—New Antioch Area Courthouse.* The amount of \$7.237 million is provided for acquisition (\$6 million) and preliminary plans (\$1.237 million) to construct a new courthouse in the Antioch-Brentwood-Oakley area of Contra Costa County. The new 40,000 gross square foot (gsf) building will house four courtrooms. Total estimated project costs are \$31.270 million with \$6 million for acquisition, \$1.237 million for preliminary plans, \$1.649 million for working drawings, and \$22.384 million construction. The amount for construction California Construction Cost Index (CCCI 4328) includes \$19.158 million for the construction contract, \$958,000 contingency, \$567,000 architectural and engineering fees, and \$1.701 million for other project costs. Acquisition is expected to be completed by February 2006 and preliminary plans by August 2006. Construction will begin in October 2007 and be completed by October 2009.
3. *New Fresno Area Juvenile Delinquency Court.* It is provided that the Judicial Council may enter into a capitalized lease-purchase agreement with the County of Fresno for use and occupancy of the joint-use new Fresno Area Juvenile Delinquency Court, per Department of Finance approval. Transfer of title to the court-occupied portion of the facility will occur at the end of the lease. The lease payments will be consistent with the Judicial Branch's proportional share of cost for construction of the facility.

Item 0690-301-0001—Office of Emergency Services—Capital Outlay

1. *New Headquarters Perimeter Fencing—Sacramento.* The amount of \$1,493,000 is provided for the construction phase of a perimeter fence for the Office of Emergency Services headquarters facility at Mather, California. This project will install an 8-foot high steel tube fence. The estimated total project cost is \$1,737,000 (CCCI 4328). The amount for construction includes \$1,240,000 for construction

contracts, \$62,000 for contingency, and \$191,000 for project administration. Construction is scheduled to begin October 2005 and be completed by August 2006.

Item 0820-301-0660—Department of Justice—Capital Outlay

1. *Santa Rosa Replacement Laboratory.* The amount of \$9,783,000 is provided for construction of a 14,645 assignable square foot (asf) forensic laboratory including office areas for a staff of ten, laboratory space, on-site parking, utilities, and equipment. The amount for construction includes \$8,001,000 (CCCI 4309) for construction contracts, \$400,000 for contingency, \$807,000 for architectural and engineering costs, and \$585,000 for project administration. Construction will begin in February 2006 and be completed by April 2007.

Item 1760-301-0001—Department of General Services—Capital Outlay

1. *San Quentin—Building 22, Structural Retrofit.* The budget provides \$11,937,000 in construction funds for a structural retrofit to reduce the Seismic Risk Level of this building from Risk Level VI to Risk Level III. The total project cost is \$19,287,000 including preliminary plans (\$1,168,000), working drawings (\$1,182,000), and construction (\$16,937,000). The amount of construction includes \$12,030,000 for construction contracts (CCCI 4328), \$842,000 for contingency, \$2,692,000 for project administration, and \$1,373,000 for agency-retained items (telecom and guarding costs). An additional \$5,000,000 for construction is provided by Item 1760-301-0768. Working drawings are scheduled to finish in July 2005. Construction is scheduled to begin in January 2006 and be completed by March 2007.

Item 1760-301-0660—Department of General Services—Capital Outlay

1. *Library and Courts Building Renovation, 914 Capitol Mall, Sacramento.* The budget provides \$49,082,000 for renovation of the Sacramento Library and Courts Building including complete fire and life safety upgrades involving rated corridor and fire sprinkling, correcting deficiencies in electrical and plumbing systems, security, and accessibility items. Exterior restoration includes roof and shell repairs. Hazardous materials abatement and historic considerations are addressed including architectural renovation of historic ceilings, lights, art, and elevators of this state landmark. This funding includes preliminary plans (\$2,723,000), working drawings (\$2,672,000), and construction (\$43,687,000). Construction costs include \$36,634,000 for construction contracts (CCCI 4328), \$2,564,000 for contingency, and \$4,489,000 for project administration. Preliminary plans are scheduled to begin in July 2005 and to be completed July 2006, working drawings are scheduled to begin August 2006 and be completed in December

2007, and construction is scheduled to begin January 2008 and be completed by January 2010.

2. ***Office Buildings 8 and 9 Renovation, 714 and 744 P Street, Sacramento.*** The budget provides an additional \$26,844,000 in construction funds for renovation of the two 18-story towers at 714 P Street (Office Building 8) and 744 P Street (Office Building 9), in Sacramento. A two-story reception building will be added which will connect the towers, providing one public entrance and a new child-care center to be located on the first floor of Office Building 8. The renovation consists of the abatement of hazardous materials; structural upgrade of both buildings to Seismic Risk Level III; demolition of all interior partitions including removal and replacement of existing finishes; demolition and upgrades to portions of the existing mechanical, electrical, plumbing, telephone, data, elevator, and security systems; upgrade of all Fire and Life Safety items and upgrades for the Americans With Disabilities Act (ADA) to current codes. The project will increase the usable square feet from approximately 468,000 to 502,000. The revised total estimated project cost is \$135,978,000 including preliminary plans (\$3,778,000), working drawings (\$4,303,000), and construction (\$127,901,000). Construction costs include \$98,541,000 for construction contracts (CCCI 4309), \$6,898,000 for contingency, and \$22,462,000 for project administration (including modular furniture system). Preliminary plans were completed in June 2004. Working drawings began in June 2004 and will be completed by September 2005. Construction is scheduled to begin by February 2006 and be completed by April 2009.
3. ***Marysville Office Building—Replacement.*** The budget provides an additional \$8,582,000 for the design/build delivery of a new headquarters building for the Department of Transportation District 3 in Marysville. The revised total project cost is \$67,421,000 including acquisition, project planning, environmental review, and acquiring design/build services (\$2,264,000); and design/build delivery (\$65,157,000) of a 230,000 gsf office building and requisite parking to replace the existing facility. Design/build delivery costs include \$56,385,000 for the design/build contract (CCCI 4328) and \$8,772,000 for project administration (including modular furniture system). The design/build process is scheduled to start in March 2006 and be completed by March 2008.

Item 1760-301-0768—Department of General Services—Capital Outlay

1. ***San Quentin—Building 22, Structural Retrofit.*** The budget provides \$5,000,000 in construction funds for a structural retrofit to reduce the Seismic Risk Level of this building from Risk Level VI to Risk Level III. An additional \$11,937,000 for construction is provided by Item 1760-301-0001. Working drawings are scheduled to finish in July 2005. Construction is scheduled to begin in January 2006 and be completed by March 2007.

Item 2660-311-0042—Department of Transportation—Capital Outlay

1. *Oakland District Office Building—Seismic Retrofit.* The amount of \$2,210,000 is provided to fund the working drawings to retrofit the Oakland District Office Building from a Seismic Risk Level rating V to III. Total project cost is \$41,057,000 including preliminary plans (\$1,458,000), working drawings (\$2,210,000), and construction (\$37,389,000). Planning started in July 2004 and will be completed by August 2005. The working drawing phase is scheduled for August 2005 through July 2006; with the construction phase scheduled to start in July 2006 and be completed by October 2009.

Item 2720-301-0044—California Highway Patrol—Capital Outlay

1. *Williams—Replacement Facility.* The amount of \$4,289,000, including \$33,000 for additional working drawings expenses, is provided for construction of a new 9,469 asf Williams Area office, which will include 45 parking spaces, a fuel island with a 12,000 gallon above-ground tank and canopy, communications tower, and a building containing a radio vault, bulk storage room, and an emergency generator. The total project cost is \$5,312,000, including acquisition (\$657,000), preliminary plans (\$161,000), working drawings (\$238,000), and construction (\$4,256,000). The amount of construction (CCCI 4328) includes \$3,747,000 for construction contracts, \$187,400 for contingency, and \$321,600 for project administration. Construction is scheduled to begin December 2005, and be completed May 2007.
2. *Los Angeles Region Transportation Management Center—Reappropriation.* The amount of \$1,864,000 is reappropriated for communications equipment in connection with the Los Angeles Region Transportation Management Center (LARTMC) project. This project involves collocating the California Highway Patrol's (CHP's) Los Angeles Communications Center and Transportation Management Unit with certain operations of the Department of Transportation (Caltrans). Caltrans and the CHP are proceeding with plans to develop an essential services building at a Caltrans-owned site near the intersection of State Routes 2 and 134. The construction phase has begun and occupancy is anticipated in either late 2005 or early 2006.
3. *Santa Fe Springs—Replacement Facility.* The amount of \$3,290,000 is provided for land acquisition and preliminary plans associated with a new 22,227 asf Santa Fe Springs Area office, which will include 84 parking spaces, 22 motorcycle parking spaces, a fuel island with a 12,000 gallon above-ground tank and canopy, communications tower, and a building containing a radio vault, bulk storage room, and an emergency generator. The total project cost is \$12,647,000, including acquisition (\$2,738,000), preliminary plans (\$552,000), working drawings (\$649,000), and construction (\$8,708,000). The amount of construction

(CCCI 4328) includes \$7,468,500 for construction contracts, \$373,400 for contingency, and \$866,100 for project administration.

4. **Central Los Angeles—Purchase Option.** The amount of \$2,393,000 is provided for the purchase of the single story, 18,048 asf Central Los Angeles Area office. The purchase option will be exercised in accordance with the terms and conditions of the lease, on the third anniversary date of January 1, 2006.
5. **San Diego—Building Alterations.** The amount of \$215,000 is provided for preliminary plans associated with renovations to the San Diego Area office. Renovations include enclosing the existing vehicle service area (rear of building) and two overhangs (front of building) and converting them into office and storage space; expanding the men's and women's restroom/locker rooms; enlarging existing office areas; upgrading plumbing fixtures; providing new finishes for floors, walls, and countertops; constructing a new canopy over the tire storage area and a new metal building with two additional auto lifts; sealing and restriping the parking lot; installing an oil separator; installing automatic gates; and asbestos abatement and demolition. The total project cost is \$2,692,000, including preliminary plans (\$215,000), working drawings (\$160,000), and construction (\$2,317,000). The amount of construction (CCCI 4328) includes \$1,876,500 for construction contracts, \$131,400 for contingency, and \$309,100 for project administration.

Item 2740-301-0044—Department of Motor Vehicles—Capital Outlay

1. **Sacramento Headquarters—Third Floor Asbestos Removal and Seismic Retrofit.** The amount of \$11,186,000 is provided for working drawings (\$63,000) and construction (\$11,123,000) to abate the hazardous materials and renovate the third floor within the Building East at the Sacramento Department of Motor Vehicles Headquarters. The renovated space will have open office architecture, limited private offices, and meeting rooms. The amount for construction includes \$9,318,000 for construction contracts, \$652,000 for contingency, \$686,000 for project administration, and \$467,000 for agency-retained items. Construction is scheduled to begin in November 2005 and be completed by November 2006.

Item 3340-301-0660—California Conservation Corps—Capital Outlay

1. **Camarillo Satellite Relocation/Construction.** The budget provides for \$15,379,000 for working drawings (\$636,000) and construction (\$14,743,000) for a total project cost of \$15,905,000 for the development of a 104 corpsmember residential facility. The facility will consist of an administration building (2,954 gsf), a warehouse (10,684 gsf), hazmat storage room (150 gsf), multipurpose

room/kitchen/dining room (9,000 gsf), dorms (15,332 gsf), an education and recreation building (10,454 gsf), and 20,000 gsf of paved service area.

2. ***Delta Service Center District Construction.*** The budget provides for \$21,717,000 for acquisition (\$1,500,000), preliminary plans (\$588,000), working drawings (\$807,000), and construction (\$18,822,000) for the development of a 111 corps-member residential facility. This includes the replacement of funds proposed for reversion. The facility would include an administration building (2,964 gsf), warehouse (10,684 gsf), hazardous materials storage building (150 gsf), multi-purpose room/kitchen/dining room (9,000 gsf), dormitories (16,300 gsf), an education and recreation building (10,454 gsf), and 20,000 gsf of paved service area.

Item 3540-301-0001—Department of Forestry and Fire Protection— Capital Outlay

1. ***Hollister Air Attack Base—Relocate Facility.*** The budget provides \$269,000 for preliminary plans for the relocation of Hollister Air Attack Base in San Benito County. The project includes a 5,280 gsf air operations building, a 2,440 gsf air-base shop/garage/aircraft mechanical shop, a 3,600 gsf aircraft hanger building, a 400 gsf generator storage building, a 1,982 gsf two-bay dozer shed, a 400 gsf covered wash rack with recovery, utilities extensions and connections, concrete and asphalt paving, retardant loading pits, fencing and related security infrastructure, walkways, landscaping, all appurtenances, and demolition of the existing facility. Project will also include construction of off-site paved taxiways connecting new California Department of Forestry and Fire Protection (CDFFP) facility with existing airport infrastructure. The total estimated project cost is \$14,680,000 (CCCI 4328) including acquisition (\$99,000), preliminary plans (\$564,000), working drawings (\$702,000), and construction (\$13,315,000). The amount for construction includes \$540,000 for contingencies, \$1,948,000 for project administration, \$10,789,000 for construction contracts, and \$38,000 for agency-retained items. Preliminary plans are scheduled to start October 2005 and be completed June 2006.
2. ***Statewide, Replace Communication Facilities.*** The budget provides \$2,660,000 for preliminary plans and working drawings to replace existing telecommunications infrastructure at nine specified sites (Cuyamaca, Boucher Mtn., Blue Ridge, Big Valley Mtn., Likely Mtn., Mt. Lowe, Mt. Bullion, Joaquin Ridge, and Bear Mtn.). The project includes replacement of existing telecommunications facilities with new towers, vaults, and associated equipment including emergency generators and new propane fuel systems. Site work includes necessary grading and demolition of existing facilities. The total estimated project cost is \$15,748,000 (CCCI 4328) including preliminary plans (\$906,000), working drawings (\$1,754,000), and construction (\$13,088,000). The amount for construction includes \$697,000 for contingencies, \$1,339,000 for project administration,

\$9,957,000 for construction contracts, and \$1,095,000 for agency-retained items. Preliminary plans are scheduled to start August 2005 and be completed January 2007; working drawings are scheduled to start January 2007 and be completed December 2007.

3. ***Owens Valley Conservation Camp—Construct Utility Upgrades.*** The budget provides \$1,510,000 for working drawings and construction to construct utility upgrades at the Owens Valley Conservation Camp in Inyo County. The project includes construction of 6,300 feet of 6-inch pipe, 1,600 feet of 4-inch pipe, and 1,200 feet of 3-inch pipe, a new water well, a new septic system, a new hoist system and replacement of 3,000 feet of overhead electrical distribution lines with underground lines. The total estimated project cost is \$3,640,000 (CCCI 4328) including preliminary plans (\$138,000), working drawings (\$158,000), and construction (\$3,344,000). The amount for construction includes \$202,000 for contingencies, \$252,000 for project administration, and \$2,891,000 for construction contracts. Working drawings are scheduled to start October 2005 and be completed by March 2006; construction is scheduled to start March 2006 and be completed by October 2006.

Item 3540-301-0660—Department of Forestry and Fire Protection— Capital Outlay

1. ***Ukiah Air Attack Base—Relocate Facility.*** The budget provides \$9,956,000 for acquisition, preliminary plans, working drawings, and construction for the relocation of the Ukiah Air Attack Base in Mendocino County. The project includes acquisition of an undeveloped site at the Ukiah Airport, a 4,167 gsf air operations building, a 150 gsf hazmat storage building, a retardant facility, a 3,200 gsf warehouse/shop building, a 2,915 gsf aircraft hangar, 1,200 gsf of taxiway, 4 aircraft loading areas, one air attack parking pad, asphalt paving, sidewalks, grading, larger power lines with utility tie-ins, landscaping, and fencing. The total estimated project cost is \$9,956,000 (CCCI 4328) including acquisition (\$603,000), preliminary plans (\$403,000), working drawings (\$464,000), and construction (\$8,413,000). The amount for construction includes \$397,000 for contingencies, \$1,381,000 for project administration, \$6,555,000 for construction contracts, and \$80,000 for agency-retained items. Acquisition is scheduled to start July 2005 and be completed June 2006; preliminary plans are scheduled to start June 2006 and be completed December 2006; working drawings are scheduled to start January 2007 and be completed December 2007; construction is scheduled to start January 2008 and be completed December 2008.
2. ***Alma Helitack Base—Replace Facility.*** The budget provides \$6,469,000 for preliminary plans, working drawings, and construction for the replacement of the Alma Helitack Base in Santa Clara County. The project includes a 7,085 gsf barracks/mess hall building, a 1,999 gsf apparatus building, a 1,982 gsf helicopter

hangar building, a 120 gsf utility storage building and a 192 gsf emergency generator building, site work, utilities, paving, curbs, walks landscaping, construction of new helicopter landing pad, above ground fuel tanks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$7,616,000 (CCCI 4328) including acquisition (\$1,147,000), preliminary plans (\$332,000), working drawings (\$335,000), and construction (\$5,802,000). The amount for construction includes \$248,000 for contingencies, \$561,000 for project administration, \$4,955,000 for construction contracts, and \$38,000 for agency-retained items. Preliminary plans are scheduled to start March 2005 and be completed January 2006; working drawings are scheduled to start January 2006 and be completed December 2006; construction is scheduled to start May 2007 and be completed by July 2008.

3. ***Altaville Forest Fire Station—Replace Facility.*** The budget provides \$3,754,000 for working drawings and construction for the replacement of the Altaville Forest Fire Station in Calaveras County. The project includes construction of a 2,824 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 1,984 gsf dozer shed, electrical service upgrades, site work, utilities, paving, and appurtenances. The total estimated project cost is \$3,941,000 (CCCI 4328) including preliminary plans (\$187,000), working drawings (\$326,000), and construction (\$3,428,000). The amount for construction includes \$138,000 for contingencies, \$528,000 for project administration, and \$2,762,000 for construction contracts. Working drawings are scheduled to start July 2005 and be completed by October 2006; construction is scheduled to start October 2006 and be completed by December 2007.
4. ***Antelope Forest Fire Station—Replace Barracks/Mess Hall.*** The budget provides \$236,000 for construction for the replacement of the barracks/mess hall at the Antelope Forest Fire Station in San Benito County. The project includes construction of a 2,330 gsf barracks/mess hall building, a 300 gsf flammable materials storage facility, a 150 gsf generator building, site work, utilities, paving, appurtenances, and demolition of the existing barracks. The total estimated project cost is \$1,794,000 (CCCI 4328) including preliminary plans (\$84,000), working drawings (\$126,000), and construction (\$1,584,000). The amount for construction includes \$66,000 for contingencies, \$177,000 for project administration, \$1,322,000 for construction contracts, and \$19,000 for agency-retained items. Construction is scheduled to start February 2005 and be completed by December 2005.
5. ***Bautista Conservation Camp—Replace Modular Buildings.*** The budget provides \$4,758,000 for preliminary plans, working drawings, and construction to replace dormitories, a mess hall, and bachelor officers' quarters (BOQ) at the Bautista Conservation Camp in Riverside County. The project includes construction of five 1,500 gsf dormitories, a 4,500 gsf kitchen/mess hall building, a 2,450 gsf BOQ building, a 300 gsf generator building and emergency power generator, site work, utilities connections, walks, landscaping, and all appurtenances. The total

estimated project cost is \$4,898,000 (CCCI 4328) including preliminary plans (\$168,000), working drawings (\$323,000), and construction (\$4,407,000). The amount for construction includes \$253,000 for contingencies, \$521,000 for project administration, \$3,613,000 for construction contracts, and \$20,000 for agency-retained items. Preliminary plans were completed March 2005. Working drawings are scheduled to start August 2005 and be completed June 2006; and construction is scheduled to start June 2006 and be completed December 2007.

6. ***Dew Drop Forest Fire Station—Replace Facility.*** The budget provides \$2,457,000 for acquisition and construction to replace the Dew Drop Forest Fire Station in Amador County. The project includes a 2,330 gsf barracks/mess hall building, a 1,984 gsf apparatus building, a 150 gsf fuel building, a 300 gsf generator building with generator, site work, utilities, paving, curbs, walks, demolition of the existing barracks and apparatus buildings, and appurtenances. The total estimated project cost is \$2,709,000 (CCCI 4328) including acquisition (\$50,000), preliminary plans (\$124,000), working drawings (\$128,000), and construction (\$2,407,000). The amount for construction includes \$101,000 for contingencies, \$250,000 for project administration, \$2,021,000 for construction contracts, and \$35,000 for agency-retained items. Acquisition was completed May 2005. Construction is scheduled to start November 2005 and be completed November 2006.
7. ***Elk Camp Forest Fire Station—Relocate Facility.*** The budget provides \$2,833,000 for working drawings and construction to relocate the Elk Camp Forest Fire Station in Humboldt County. The project includes a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 150 gsf fuel building, site work utilities, paving curbs, walks, demolition of existing facility, and appurtenances. The total estimated project cost is \$3,110,000 (CCCI 4328) including acquisition (\$195,000), preliminary plans (\$82,000), working drawings (\$180,000), and construction (\$2,653,000). The amount of construction includes \$113,000 for contingencies, \$288,000 for project administration, and \$2,252,000 for construction contracts. Working drawings started August 2005 and are scheduled to be completed on December 2005; construction is scheduled to start December 2005 and be completed December 2006.
8. ***Harts Mill Forest Fire Station—Relocate Facility.*** The budget provides \$2,392,000 for construction to relocate the Harts Mill Forest Fire Station in Butte County. The project includes a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 150 gsf fuel building, site work, utilities, paving, curbs, walks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$2,702,000 (CCCI 4328) including acquisition (\$172,000), preliminary plans (\$46,000), working drawings (\$92,000), and construction (\$2,392,000). The amount for construction includes \$101,000 for contingencies, \$242,000 for project administration, \$2,024,000 for construction contracts, and \$25,000 for agency-retained items. Construction is scheduled to start November 2005 and be completed November 2006.

9. ***Hemet-Ryan Air Attack Base—Relocate Facility.*** The budget provides \$8,296,000 for acquisition and construction to relocate the Hemet-Ryan Air Attack Base in Riverside County. The project includes a 1,984 gsf helicopter hangar, a 3,600 gsf hangar, a 4,646 gsf air operations building, a 3,850 gsf barracks/mess hall, a 4,812 gsf apparatus storage and vehicular equipment building, fire retardant loading pits, a helipad, retardant waste and surface runoff mitigation facilities, site work, demolition of the existing tower, barracks, operations and storage buildings, installation of sewer connections, fencing, paving, landscaping, associated utilities, and appurtenances. The total estimated project cost is \$8,626,000 (CCCI 4328) including acquisition (\$350,000), preliminary plans (\$164,000), working drawings (\$166,000), and construction (\$7,946,000). The amount for construction includes \$341,000 for contingencies, \$776,000 for project administration, and \$6,829,000 for construction contracts. Acquisition is scheduled to begin July 2005 and be completed September 2005. Construction is scheduled to start July 2005 and be completed March 2007.

10. ***Independence Forest Fire Station—Relocate Facility.*** The budget provides \$2,758,000 for working drawings and construction to relocate the Independence Forest Fire Station in Inyo County. The project includes a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 100 gsf fuel building, site work, utilities, paving, curbs, walks, and appurtenances. The total estimated project cost is \$3,083,000 (CCCI 4328) including acquisition (\$169,000), preliminary plans (\$45,000), working drawings (\$131,000), and construction (\$2,738,000). The amount for construction includes \$117,000 for contingencies, \$282,000 for project administration, and \$2,339,000 for construction contracts. Working drawings are scheduled to start July 2005 and be completed November 2005; construction is scheduled to start November 2005 and be completed November 2006.

11. ***Mendocino Unit Headquarters—Replace Auto Shop.*** The budget provides \$3,258,000 for working drawings and construction to replace the auto shop at the Mendocino Unit Headquarters in Mendocino County. The project includes construction of a 5-bay, 6,159 gsf shop building with offices. Site work includes a septic system, utilities, paving, landscaping, and demolition of the existing facility. The total estimated project cost is \$4,455,000 (CCCI 4328) including acquisition (\$1,000,000), preliminary plans (\$100,000), working drawings (\$147,000), and construction (\$3,208,000). The amount for construction includes \$132,000 for contingencies, \$389,000 for project administration, \$2,649,000 for construction contracts, and \$38,000 for agency-retained items. Working drawings are scheduled to start December 2005 and be completed April 2006; construction is scheduled to start April 2006 and be completed May 2007.

12. ***Nipomo Forest Fire Station—Replace Facility.*** The budget provides \$2,936,000 for acquisition and construction to replace the Nipomo Forest Fire Station in San Luis Obispo County. The project includes a 2,944 gsf barracks/mess hall building, a 1,999 gsf apparatus building, a 150 gsf fuel building, site work, utilities,

paving, curbs, walks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$3,177,000 (CCCI 4328) including acquisition (\$275,000), preliminary plans (\$100,000), working drawings (\$139,000), and construction (\$2,661,000). The amount for construction includes \$111,000 for contingencies, \$334,000 for project administration, and \$2,216,000 for construction contracts. Acquisition is scheduled to start July 2005 and be completed September 2005; construction is scheduled to start January 2006 and be completed January 2007.

13. ***Pacheco Forest Fire Station—Replace Facility.*** The budget provides \$2,445,000 for acquisition and construction to replace the Pacheco Forest Fire Station in Santa Clara County. The project includes a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 100 gsf fuel building, site work, utilities, paving, curbs, walks, and demolition of the existing structures. The total estimated project cost is \$2,576,000 (CCCI 4328) including acquisition (\$175,000), preliminary plans (\$66,000), working drawings (\$65,000), and construction (\$2,270,000). The amount for construction includes \$96,000 for contingencies, \$263,000 for project administration, and \$1,911,000 for construction contracts. Acquisition is scheduled to start July 2005 and be completed August 2005; construction is scheduled to start December 2005 and be completed December 2006.
14. ***Rancheria Forest Fire Station—Replace Facility.*** The budget provides \$3,272,000 for working drawings and construction to replace the Rancheria Forest Fire Station in Madera County. The project includes a 2,929 gsf barracks/mess hall building, a 1,984 gsf apparatus building, a 300 gsf fuel building, site work, utilities, paving, curbs, walks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$3,485,000 (CCCI 4328) including preliminary plans (\$102,000), working drawings (\$140,000), and construction (\$3,243,000). The amount for construction includes \$140,000 for contingencies, \$311,000 for project administration, and \$2,792,000 for construction contracts. Working drawings are scheduled to start July 2005 and be completed November 2005; construction is scheduled to start December 2005 and be completed December 2006.
15. ***Raymond Forest Fire Station—Relocate Facility.*** The budget provides \$3,444,000 for preliminary plans, working drawings, and construction to relocate the Raymond Forest Fire Station in Madera County. The project includes construction of a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 120 gsf fuel building, a 120 gsf pump house, site work, utilities, paving, landscaping, and all appurtenances. The total estimated project cost is \$3,544,000 (CCCI 4328) including acquisition (\$100,000), preliminary plans (\$198,000), working drawings (\$175,000), and construction (\$3,071,000). The amount for construction includes \$126,000 for contingencies, \$395,000 for project administration, \$2,515,000 for construction contracts, and \$35,000 for agency-retained items. Preliminary plans are completed; working drawings started April 2003 and will be

completed November 2005; and construction is scheduled to start December 2005 and be completed December 2006.

16. ***San Luis Obispo Unit Headquarters—Replace Facility.*** The budget provides \$10,303,000 for construction to replace the San Luis Obispo Unit Headquarters in San Luis Obispo County. The project includes a 15,000 gsf headquarters administrative facility and Emergency Command Center (ECC) Facility with 120-foot radio tower, a 3,752 gsf apparatus/office building, a 2,750 gsf service center/warehouse expansion, and a 324 gsf pump house building. The total estimated project cost is \$11,487,000 (CCCI 4328) including preliminary plans (\$570,000), working drawings (\$614,000), and construction (\$10,303,000). The amount for construction includes \$442,000 for contingencies, \$1,023,000 for project administration, and \$8,838,000 for construction contracts. Construction is scheduled to start February 2006 and be completed November 2008.
17. ***San Marcos Forest Fire Station—Relocate Facility.*** The budget provides \$2,933,000 for preliminary plans, working drawings, and construction to relocate the San Marcos Forest Fire Station in San Diego County. The project includes construction of a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 120 gsf fuel building, site work, utilities, paving, landscaping, and all appurtenances. The total estimated project cost is \$3,467,000 (CCCI 4328) including acquisition (\$534,000) preliminary plans, (\$207,000), working drawings (\$153,000), and construction (\$2,573,000). The amount for construction includes \$106,000 for contingencies, \$304,000 for project administration, \$2,128,000 for construction contracts, and \$35,000 for agency-retained items. Preliminary plans are completed; working drawings started December 2004 and will be completed November 2005; and construction is scheduled to start November 2005 and be completed November 2006.
18. ***Santa Clara Unit Headquarters—Replace Auto Shop.*** The budget provides \$2,721,000 for working drawings and construction to replace the auto shop at the Santa Clara Unit Headquarters in Santa Clara County. The project includes a 6,160 gsf 5-bay auto shop and bulldozer storage, site work, grading, paving, curbs, walks, utilities, and appurtenances. The total estimated project cost is \$2,878,000 (CCCI 4328) including preliminary plans (\$40,000), working drawings (\$167,000), and construction (\$2,671,000). The amount for construction includes \$116,000 for contingencies, \$240,000 for project administration, \$2,315,000 for construction contracts. Working drawings are scheduled to be completed December 2005; construction is scheduled to start December 2005 and be completed December 2006.
19. ***Springville Forest Fire Station—Relocate Facility.*** The budget provides \$3,697,000 for preliminary plans, working drawings, and construction to relocate the Springville Forest Fire Station in Tulare County. The project includes construction of a 2,929 gsf barracks/mess hall building, a 1,984 gsf apparatus build-

ing, a 156 gsf fuel building, a 150 gsf pump house, site work, utilities, paving, landscaping, all appurtenances, and demolition of the existing Milo Forest Fire Station. The total estimated project cost is \$3,852,000 (CCCI 4328) including acquisition (\$155,000), preliminary plans (\$210,000), working drawings (\$188,000), and construction (\$3,299,000). The amount for construction includes \$137,000 for contingencies, \$421,000 for project administration, and \$2,741,000 for construction contracts. Preliminary plans are completed; working drawings started June 2003 and will be completed February 2006; and construction is scheduled to start February 2006 and be completed May 2007.

20. ***Stevens Creek Forest Fire Station—Replace Facility.*** The budget provides \$2,902,000 for acquisition, working drawings, and construction to replace the Stevens Creek Forest Fire Station in Santa Clara County. The project includes a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 100 gsf fuel building, site work, utilities, paving, curbs, walks, appurtenances, and demolition of the existing structures. The total estimated project cost is \$3,025,000 (CCCI 4328) including acquisition (\$175,000), preliminary plans (\$59,000), working drawings (\$98,000), and construction (\$2,693,000). The amount for construction includes \$116,000 for contingencies, \$262,000 for project administration, and \$2,315,000 for construction contracts. Acquisition is scheduled to start July 2005 and be completed September 2005; working drawings are scheduled to start September 2005 and be completed December 2005; and construction is scheduled to start December 2005 and be completed December 2006.
21. ***Sweetwater Forest Fire Station—Relocate Facility.*** The budget provides \$3,117,000 for preliminary plans, working drawings, and construction to relocate the Sweetwater Forest Fire Station in Santa Clara County. The project includes a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 150 gsf fuel building, site work, utilities, paving, curbs, walks, and appurtenances. The total estimated project cost is \$3,289,000 (CCCI 4328) including acquisition (\$172,000), preliminary plans (\$226,000), working drawings (\$171,000), and construction (\$2,720,000). The amount for construction includes \$112,000 for contingencies, \$329,000 for project administration, \$2,244,000 for construction contracts, and \$35,000 for agency-retained items. Preliminary plans are completed; working drawings started May 2003 and will be completed January 2006; and construction is scheduled to start January 2006 and be completed January 2007.
22. ***Twain Harte Forest Fire Station—Replace Facility.*** The budget provides \$3,826,000 for preliminary plans, working drawings, and construction to replace the Twain Harte Forest Fire Station in Calaveras County. The project includes a 3,753 gsf barracks/mess hall building, a 1,999 gsf apparatus building, a 120 gsf utility storage building, a 300 gsf generator/pump house building, site work, utilities, paving, curbs, walks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$3,826,000 (CCCI 4328) including preliminary plans (\$292,000), working drawings (\$236,000), and construction

(\$3,298,000). The amount for construction includes \$134,000 for contingencies, \$451,000 for project administration, \$2,675,000 for construction contracts, and \$38,000 for agency-retained items. Preliminary plans started October 2003 and will be completed June 2005; working drawings are scheduled to start July 2005 and be completed August 2006; and construction is scheduled to start August 2006 and be completed July 2007.

23. ***Usona Forest Fire Station—Replace Facility.*** The budget provides \$2,325,000 for working drawings and construction to replace the Usona Forest Fire Station in Mariposa County. The project includes a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 300 gsf fuel building, site work, utilities, paving, curbs, walks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$2,430,000 (CCCI 4328) including preliminary plans (\$105,000), working drawings (\$132,000), and construction (\$2,193,000). The amount for construction includes \$92,000 for contingencies, \$271,000 for project administration, and \$1,830,000 for construction contracts. Working drawings started October 2002 and will be completed December 2005; construction is scheduled to start January 2006 and be completed January 2007.

24. ***Vallecito Conservation Camp—Replace Utilities/Construct Apparatus Building.*** The budget provides \$3,483,000 for working drawings and construction to replace utilities and construct CCV apparatus buildings at the Vallecito Conservation Camp in Calaveras County. The project includes construction of two, 1,990 gsf apparatus buildings, replacement of existing water storage tanks and underground water, sewer and gas utilities, demolition of tanks and existing buildings, and rewiring electrical systems in existing buildings. The total estimated project cost is \$3,707,000 (CCCI 4328) including preliminary plans (\$122,000), working drawings (\$139,000), and construction (\$3,446,000). The amount for construction includes \$205,000 for contingencies, \$248,000 for project administration, \$2,933,000 for construction contracts, and \$60,000 for agency-retained items. Working drawings started August 2000 and will be completed October 2005; construction is scheduled to start November 2005 and be completed November 2006.

25. ***Ventura Youth Conservation Camp—Construct CCV Apparatus Building, Shop/Warehouse.*** The budget provides \$2,657,000 for working drawings and construction to construct facilities at the Ventura Youth Conservation Camp in Ventura County. The project includes a 2,400 gsf warehouse/fire crew support building, a 5,000 gsf CCV apparatus storage building, site work, utilities, paving, curbs, walks, and appurtenances. The total estimated project cost is \$2,826,000 (CCCI 4328) including preliminary plans (\$51,000), working drawings (\$182,000), and construction (\$2,593,000). The amount for construction includes \$110,000 for contingencies, \$281,000 for project administration, and \$2,202,000 for construction contracts. Working drawings started September 2001 and will be completed

February 2006; construction is scheduled to start February 2006 and will be completed February 2007.

26. **Warner Springs Forest Fire Station—Replace Facility.** The budget provides \$3,600,000 for acquisition, preliminary plans, working drawings, and construction, to replace the Warner Springs Forest Fire Station in San Diego County. The project includes a 2,356 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 156 gsf flammables storage building, site work, utilities, paving, curbs, walks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$3,600,000 (CCCI 4328) including acquisition (\$420,000), preliminary plans (\$242,000), working drawings (\$166,000), and construction (\$2,772,000). The amount for construction includes \$113,000 for contingencies, \$368,000 for project administration, \$2,253,000 for construction contracts, and \$38,000 for agency-retained items. Acquisition is scheduled to start July 2005 and be completed October 2005; preliminary plans are scheduled to start October 2005 and be completed June 2006; working drawings are scheduled to start June 2006 and be completed June 2007; and construction is scheduled to start June 2007 and be completed August 2008.
27. **Statewide: Construct Forest Fire Stations.** The budget provides \$36,704,000 for preliminary plans, working drawings, and construction to replace the following Forest Fire Stations: Booneville, Bridgeville, Cloverdale, Colfax, Nevada City, and Weott located in the Northern region. The project includes a single or double engine Fire Station as delineated in CDFFP's February Facility Program Policy Guidelines, unless otherwise specified in the detailed scope description, site work, utilities, paving, curbs, walks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$36,704,000 (CCCI 4328) including preliminary plans (\$2,657,000), working drawings (\$2,238,000), and construction (\$31,809,000). The amount for construction includes \$1,298,000 for contingencies, \$4,329,000 for project administration, \$25,954,000 for construction contracts, and \$228,000 for agency-retained items. Preliminary plans are scheduled to start August 2005 and be completed September 2006; working drawings are scheduled to start September 2006 and be completed February 2008; construction is scheduled to start February 2008 and be completed September 2009.

Item 3600-001-0001—Department of Fish and Game— Capital Outlay

1. **Invasive Species.** The Resources Agency should provide the appropriate fiscal and policy committees of the Legislature with recommendations on coordinating the state's invasive species activities no later than December 31, 2005.

Item 3680-301-0516—Department of Boating and Waterways— Capital Outlay

1. *Channel Islands—Boating Instruction and Safety Center.* The budget provides \$166,000 for working drawings for a boating center consisting of a two-story building, maintenance shop and storage building, site work, parking, and utilities. The building also includes an aquarium, computer lab, office space, kitchen, elevator, and banquet facilities constructed with nonstate funds. Total estimated project cost is \$7,505,400 (CCCI 4328) including future construction costs (\$6,710,000). The amount proposed for construction includes \$5,681,000 for construction contracts, \$284,000 for contingency, and \$745,000 for project administration. The County of Ventura will provide funding for construction in the amount of \$3,288,000. Working drawings are scheduled to begin July 2005 and be completed by June 2006. Construction is scheduled to begin September 2006 and be completed November 2007.

Item 3790-301-0005—Department of Parks and Recreation— Capital Outlay

1. *Antelope Valley Indian Museum—Structural Improvements.* The budget provides \$149,000 for preliminary plans and working drawings to provide structural improvements to the Antelope Valley Indian Museum Building. Total estimated project cost is \$1,994,000 (CCCI 4328) including preliminary plans (\$96,000), working drawings (\$53,000), and construction (\$1,845,000). The amount for construction includes \$1,441,000 for construction contracts, \$101,000 for contingency, \$241,000 for project administration, \$42,000 for agency-retained items, and \$20,000 for other. Preliminary plans are scheduled to begin July 2005 and be completed January 2006. Working drawings are scheduled to begin January 2006 and be completed July 2006.
2. *Cardiff State Beach—Rebuild South Cardiff Facilities.* The budget provides an additional \$500,000 for construction to rebuild and reconfigure the storm-damaged entrance and parking lot, and will install shoreline protection to minimize the potential for future storm damage. Total estimated project cost is \$3,011,000 (CCCI 4328) including preliminary plans (\$172,000), working drawings (\$186,000), and construction (\$2,653,000). The amount for construction includes \$2,228,000 for construction contracts, \$150,000 for contingency, \$224,000 for project administration, and \$51,000 for agency-retained items. Construction is scheduled to begin March 2005 and be completed December 2005.
3. *Chino Hills State Park—Visitor Center.* The budget provides an additional \$726,000 for construction to provide a 3,000-4,000 asf visitor center, highway upgrade, entrance road, and parking area. Total estimated project cost is \$2,596,000 (CCCI 4328) including preliminary plans (\$114,000), working drawings (\$89,000),

construction (\$2,391,000), and equipment (\$2,000). The amount for construction includes \$2,084,000 for construction contracts, \$105,000 for contingency, \$134,000 for project administration, and \$68,000 for agency-retained items. Construction is scheduled to begin July 2005 and be completed December 2006.

4. ***Columbia State Historic Park—Drainage Improvements.*** The budget provides \$144,000 for preliminary plans to address drainage and flooding problems, including enlarging nine culverts, replacing existing drain inlets, and installing slotted drainpipes. Total estimated project cost is \$1,737,000 (CCCI 4328) including preliminary plans (\$144,000), working drawings (\$171,000), and construction (\$1,422,000). The amount for construction includes \$1,213,000 for construction contracts, \$85,000 for contingency, \$101,000 for project administration, and \$23,000 for agency-retained items. Preliminary plans are scheduled to begin July 2005 and be completed June 2006.
5. ***Malibu Creek State Park—Restore Sepulveda Adobe.*** The budget provides an additional \$384,000 for construction to restore the Sepulveda Adobe, including interior building finishes, lighting, site structures, landscaping; potential reconstruction of nonextant historic period outbuilding and landscape features; and improvements to accessibility. Total estimated project cost is \$1,831,000 (CCCI 4328), including study (\$118,000), preliminary plans (\$96,000), working drawings (\$187,000), and construction (\$1,430,000). The amount for construction includes \$1,089,000 for construction contracts, \$70,000 for contingency, \$99,000 for project administration, and \$172,000 for agency-retained items. Construction is scheduled to begin November 2005 and be completed December 2006.
6. ***Millerton Lake State Recreation Area—Rehabilitate La Playa Day Use Area.*** The budget provides \$200,000 for preliminary plans for the rehabilitation of the existing day use area, including pedestrian pathways, parking, comfort stations, and landscaping to address sanitary, health, safety and accessibility deficiencies. The project also expands capacity and provides additional day use facilities for park users. Total project cost is \$3,710,000 (CCCI 4328) including preliminary plans (\$200,000), working drawings (\$131,000), and construction (\$3,379,000). The amount for construction includes \$2,942,000 for construction contracts, \$206,000 for contingency, \$138,000 for project administration, and \$93,000 for agency-retained items. Preliminary plans are scheduled to begin July 2005 and be completed June 2006.
7. ***Rancho San Andres Castro Adobe—Repair and Renovation.*** The budget provides an additional \$132,000 for construction for stabilization of the Rancho San Andres Castro Adobe, including seismic stabilization, weatherproofing to prevent further moisture damage, and provide a Historic Structures Report and conceptual designs to address a permanent seismic stabilization for the building. Total estimated project cost is \$1,082,000 (CCCI 4328) including acquisition (\$337,000), preliminary plans (\$87,000), working drawings (\$30,000), and con-

struction (\$628,000). The amount for construction includes \$544,000 for construction contracts, \$36,000 for contingency, \$35,000 for project administration, and \$13,000 for agency-retained items. Construction is scheduled to begin September 2005 and be completed October 2006.

8. ***San Elijo State Beach—Replace Main Lifeguard Tower.*** The budget provides \$418,000 for preliminary plans and working drawings to construct a replacement lifeguard headquarters building in a new location, and demolish the existing tower which is threatened with collapse. Total estimated project cost is \$2,762,000 (CCCI 4328) including preliminary plans (\$223,000), working drawings (\$195,000), construction (\$2,341,000), and equipment (\$3,000). The amount for construction includes \$2,059,000 for construction contracts, \$144,000 for contingency, \$120,000 for project administration, and \$18,000 for agency-retained items. Preliminary plans are scheduled to begin July 2005 and be completed May 2006. Working drawings are scheduled to begin May 2006 and be completed February 2007.
9. ***Silverwood Lake State Recreation Area—Campground and Day Use Improvement.*** The budget provides an additional \$526,000 for construction to improve day use and campground facilities, including new picnic armadas, walkways, parking, handicapped-accessible restroom, an expanded beach area, new irrigation pump, new Nature Center, full recreational vehicle utility hookups, and a new turf and volleyball court. Total estimated project cost is \$3,269,000 (CCCI 4328) including preliminary plans (\$196,000), working drawings (\$186,000), and construction (\$2,887,000). The amount for construction includes \$2,437,000 for construction contracts, \$123,000 for contingency, \$297,000 for project administration, and \$30,000 for agency-retained items. Construction is scheduled to begin March 2005 and be completed May 2006.

Item 3790-301-0263—Department of Parks and Recreation— Capital Outlay

1. ***Statewide, Opportunity Purchase/Budget Package/Schematics Planning.*** The budget provides \$600,000 for preparation of appraisals and to acquire variously sized parcels within or adjacent to existing state or federal off highway vehicle areas supported by this off-highway motor vehicle recreation program, and will allow preparation of developing budget cost estimates and schematics for future development projects. Land acquisition is scheduled to begin July 2005 and be completed by June 2008.

Item 3790-301-6029—Department of Parks and Recreation— Capital Outlay

1. ***Big Basin Redwoods State Park—Water System Improvements.*** The budget provides \$236,000 for preliminary plans to make improvements to the water treatment plant, water storage tanks and the distribution system, including providing fire suppression capability to the public use/staff area. Total project cost is \$3,074,000 (CCCI 4328) including preliminary plans (\$236,000), working drawings (\$126,000), and construction (\$2,712,000). The amount for construction includes \$2,448,000 for construction contracts, \$171,000 for contingency, \$63,000 for project administration, and \$30,000 for agency-retained items. Preliminary plans are scheduled to begin July 2005 and be completed May 2006.
2. ***Chino Hills State Park—Entrance Road and Facilities.*** The budget provides \$12,426,000 for construction and equipment to provide a new entrance road and associated infrastructure at Chino Hills State Park, including development of approximately two miles of safe “all weather” entrance road, retaining walls, road drainage facilities, a park entrance station, utilities, a scenic overlook, erosion control, a multiuse path, a maintenance facility, a comfort station, and trailhead and intersection improvements. Total project cost is \$12,880,000 (CCCI 4328) including preliminary plans (\$262,000), working drawings (\$192,000), construction (\$12,416,000), and equipment (\$10,000). The amount for construction includes \$10,694,000 for construction contracts, \$535,000 for contingency, \$1,142,000 for project administration, and \$45,000 for agency-retained items. Construction is scheduled to begin October 2005 and be completed September 2006.
3. ***Crystal Cove State Park—Rehabilitate Historic Cottages and Infrastructure.*** The budget provides an additional \$567,000 for construction for improvements to sewer, water and electrical infrastructure, access and circulation systems, selected cottages, and selected site work. Total estimated project cost is \$9,767,000 (CCCI 4328) including preliminary plans (\$872,000), working drawings (\$967,000), and construction (\$7,928,000). The amount for construction includes \$7,012,000 for construction contracts, \$491,000 for contingency, \$267,000 for project administration, and \$158,000 for agency-retained items. Construction began January 2004 and is scheduled to be completed November 2005.
4. ***Doheny State Beach—New Lifeguard Headquarters.*** The budget provides an additional \$263,000 for construction for replacement of existing lifeguard station and tower, and includes a first aid station, offices, conference room, and a garage for vehicles and watercraft. Additional funding needed to allow for uninterrupted continuation of the project. Total estimated project cost is \$1,575,000 (CCCI 4328) including preliminary plans (\$107,000), working drawings (\$84,000), construction (\$1,358,000), and equipment (\$26,000). The amount for construction includes \$1,177,000 for construction contracts, \$60,000 for contingency, \$118,000

for project administration, and \$3,000 for agency-retained items. Construction is scheduled to begin July 2005 and be completed October 2006.

5. ***Fort Ross State Historic Park—Reconstruct Historic Fur Warehouse.*** The budget provides an additional \$2,336,000 to reconstruct the two-story Fur Warehouse within the stockade, and provide appropriate interpretive exhibits. Total estimated project cost is \$2,984,000 (CCCI 4328) including preliminary plans (\$278,000), working drawings (\$370,000), and construction (\$2,336,000). The amount for construction includes \$1,754,000 for construction contracts, \$115,000 for contingency, \$219,000 for project administration, and \$248,000 for agency-retained items. Construction is scheduled to begin May 2005 and be completed October 2006.
6. ***Lake Perris State Recreation Area—Replace Lifeguard Headquarters.*** The budget provides an additional \$572,000 to construct a multipurpose lifeguard facility, including a lifeguard tower, a garage bay, training/conference room, office space, first aid room, restroom, and locker rooms with showers. Total estimated project cost is \$1,529,000 (CCCI 4328) including preliminary plans (\$77,000), working drawings (\$56,000), construction (\$1,371,000), and equipment (\$25,000). The amount for construction includes \$1,224,000 for construction contracts, \$64,000 for contingency, \$82,000 for project administration, and \$1,000 for agency-retained items. Construction is scheduled to begin April 2005 and be completed June 2006.
7. ***Malibu Creek State Park—Rehabilitate Public Use Facilities at Tapia.*** The budget provides \$3,845,000 for working drawings, construction, and equipment to rehabilitate existing day-use facilities, including replacing worn-out restrooms and constructing additional restrooms at appropriate locations, relocating the maintenance shop/yard, constructing a new entrance station, and making other improvements to better serve the public and protect resources. Total estimated project cost is \$4,249,000 (CCCI 4328) including preliminary plans (\$404,000), working drawings (\$288,000), construction (\$3,501,000), and equipment (\$56,000). The amount for construction includes \$2,995,000 for construction contracts, \$210,000 for contingency, \$162,000 for project administration, and \$134,000 for agency-retained items. Working drawings are scheduled to begin June 2005 and be completed May 2006. Construction is scheduled to begin July 2006 and be completed August 2007.
8. ***Plumas-Eureka State Park—Historic Stamp Mill Preservation.*** The budget provides \$205,000 for preliminary plans to provide long-term stabilization and preservation, including replacing deteriorated historic fabric, providing additional structural bracing as needed, making the building weather tight, and solving drainage problems. The project includes full building documentation with the preparation of a Historic Structures Report prior to construction work. The project would protect the park's primary interpretive resources and the health and

safety of visiting public. It would also allow for public access to the structure and to the existing trestle adjacent to the structure. Total project cost is \$6,898,000 (CCCI 4328) including study (\$355,000), preliminary plans (\$205,000), working drawings (\$315,000), and construction (\$6,023,000). The amount for construction includes \$5,435,000 for construction contracts, \$383,000 for contingency, \$160,000 for project administration, and \$45,000 for agency-retained items. Preliminary plans are scheduled to begin January 2006 and be completed July 2006.

9. ***Samuel P. Taylor State Park—Install New Concrete Water Reservoirs.*** The budget provides \$1,677,000 for working drawings and construction to replace two deteriorating water storage tanks. Total project cost is \$1,876,000 (CCCI 4328) including preliminary plans (\$199,000), working drawings (\$138,000), and construction (\$1,539,000). The amount for construction includes \$1,282,000 for construction contracts, \$90,000 for contingency, \$86,000 for project administration, and \$81,000 for agency-retained items. Working drawings are scheduled to begin May 2005 and be completed January 2006. Construction is scheduled to begin March 2006 and be completed January 2007.
10. ***Shasta State Historic Park—Southside Ruins Stabilization.*** The budget provides \$1,852,000 for working drawings and construction for stabilization of gold rush period historic structures, including addressing drainage problems, site work, structural reinforcement, interpretive elements, boardwalks, and fencing. Total project cost is \$2,373,000 (CCCI 4328) including preliminary plans (\$521,000), working drawings (\$262,000), and construction (\$1,590,000). The amount for construction includes \$1,207,000 for construction contracts, \$84,000 for contingency, \$114,000 for project administration, and \$185,000 for agency-retained items. Working drawings are scheduled to begin May 2005 and be completed January 2006. Construction is scheduled to begin March 2006 and be completed January 2007.
11. ***Topanga State Park—Public-Use Improvements.*** The budget provides \$1,521,000 for construction and equipment for various public use improvements, including development of an interpretive facility and panels, accessible pathways, landscape and irrigation, natural creek reconstruction, and trailhead improvements. Total project cost is \$2,095,000 (CCCI 4328) including preliminary plans (\$236,000), working drawings (\$338,000), construction (\$1,510,000), and equipment (\$11,000). The amount for construction includes \$855,000 for construction contracts, \$60,000 for contingency, \$127,000 for project administration, and \$468,000 for agency-retained items. Construction is scheduled to begin November 2005 and be completed June 2006.

Item 4260-301-0890—Department of Health Services—Capital Outlay

1. *Emergency Operations Center.* The amount of \$1,266,000 (CCCI 4362) will fund the renovation of existing office space within the East End Complex for an Emergency Operations Center. Contingent upon timely approval of the state budget, it is estimated that the preliminary plans (\$27,000) will be completed by July 2005 and the working drawings (\$70,000) will be completed by August 2005. Subsequent to approval of the working drawings, the construction (\$1,169,000) should take approximately 140 days. Construction costs include \$864,000 for the contract, \$61,000 for contingency, and \$244,000 for project administration.

Item 4440-301-0001—Department of Mental Health—Capital Outlay

1. *Metropolitan State Hospital—Construct New Kitchen and Remodel Satellite Serving Kitchens: Satellite Serving Kitchen Component.* The amount of \$5,541,000 (CCCI 4339) is provided for working drawings (\$259,000) and construction (\$5,282,000) of six existing satellite kitchens and dining facilities. The satellite kitchen improvements include new kitchen equipment, seamless epoxy floors, ceramic tile walls, and acoustical ceiling tiles. The construction amount includes \$4,320,000 for the construction contract, \$302,000 for contingency, and \$660,000 for project administration. Working drawings will begin in July 2005 and the project bid in March 2006. Construction should be completed in January 2008.

Item 4440-301-0660—Department of Mental Health—Capital Outlay

1. *Metropolitan State Hospital—Construct New Kitchen and Remodel Satellite Serving Kitchens: New Kitchen Component.* The amount of \$18,030,000 (CCCI 4339) is provided for, working drawings (\$886,000) and construction (\$17,144,000) of a 26,100 asf central kitchen facility. The new main kitchen includes overhead fire sprinkler system, exterior plaster walls, standing seam metal roofing, new kitchen equipment, cook/chill system, high-capacity food storage racks, large freezers, 48" high receiving dock with four overhead coiling doors, and a new 300 KVA emergency generator. The construction amount includes \$13,859,000 for the construction contract, \$693,000 for contingency, and \$2,592,000 for project administration. Working drawings will begin in July 2005 and the project bid in March 2006. Construction should be completed in January 2008.
2. *Metropolitan State Hospital—Construct School Building.* The amount of \$8,754,000 is provided for construction of a 27,000 asf school with administrative offices adjacent to the living units of the Youth Treatment Program. The amount for construction includes \$375,000 for contingencies, \$871,000 for project man-

agement, and \$7,508,000 for construction contracts. Approval to go to bid is scheduled for July 2005. Construction will begin in January 2006 with the project expected to be completed in May 2007.

3. ***Patton State Hospital—Renovate Admission Suite and FLSEI Phases II and III—EB Building.*** The amount of \$30,146,000 (CCCI 4339) is provided for working drawings (\$1,164,000) and construction (\$28,982,000) to renovate the Admission Suite, complete the FLSEI renovations of the EB Building, and to seismically retrofit the building. The construction amount includes \$22,548,000 for the construction contract, \$2,103,000 for contingency, \$3,629,000 for project administration, and \$702,000 for agency-retained items. Working drawings should begin July 2005 and the project bid in June 2006. Construction should be completed in November 2009.

Item 5225-301-0001—Department of Corrections and Rehabilitation—Capital Outlay

1. ***Statewide—Install Fire Protection Sprinkler Systems.*** The amount of \$646,000 is provided for preliminary plans to install fire sprinklers and alarm systems in eight youth correctional institutions. The estimated future cost of the project is \$12,946,000 and includes \$1,090,000 for working drawings, \$8,859,000 construction contracts, (CCCI 4328), \$954,000 for contingencies, \$1,771,000 for project administration, and \$272,000 for agency-retained items. Preliminary plans will begin in July 2005 and be completed by May 2006.
2. ***Northern California Youth Correctional Facility—Central Kitchen Renovation of Floor and Blast Chillers.*** The amount of \$208,000 is provided for preliminary plans and working drawings to design and install an insulated floor assembly to replace the badly deteriorated double-deep blast chillers with triple-deep non-CFC refrigerant blast chiller systems. The estimated future cost of the project is \$1,021,000 and includes \$837,000 (CCCI 41000,4328) for construction contracts, \$55,000 for contingencies, \$84,000 for project administration, and \$45,000 for agency-retained items. Preliminary plans will begin in July 2005 and be completed in February 2006. Working drawings will begin in February 2006 and be completed by June 2006.
3. ***California Medical Facility, Vacaville—Solid Cell Fronts, Phase I of V—Preliminary Plans.*** The amount of \$372,000 is provided for preliminary plans to design a replacement of the existing barred cell fronts/doors in the Willis Unit. Modifications will also be required to the heating/ventilation system, utilities, locking mechanisms, and fire alarm and suppression systems. The estimated total project cost is \$5,867,000. The estimated future cost for working drawings is \$387,000 and \$5,108,000 for construction, which includes \$4,103,000 (CCCI 4328) for construction contracts, \$287,000 for contingency, \$586,000 for project admini-

stration, and \$132,000 for agency-retained items. Preliminary plans will begin in July 2005 and complete in June 2006.

4. ***Statewide—Small Management Exercise Yards—CMC, CIM, DVI—Construction.*** The amount of \$2,640,000 is provided to construct 96 small management exercise yards at three institutions: California Men’s Colony (CMC) (36), California Institution for Men (CIM) (30), and the Deuel Vocational Institution (DVI) (30), as required to meet court ordered out of cell exercise time for Administrative Segregation inmates. Construction includes \$2,006,000 (CCCI 4328) for construction contracts, \$173,000 for contingency, \$346,000 for project administration, and \$115,000 for agency-retained items. Construction will begin September 2005 and be complete by September 2006.
5. ***California Correctional Center, Susanville—Wastewater Treatment Plant Modifications—Acquisition.*** The amount of \$1,650,000 is provided for the acquisition of 640 acres for use as effluent spray fields to bring the California Correctional Center’s wastewater treatment plant into compliance with their Water Discharge Requirement permit. The estimated future costs are \$1,567,000 for preliminary plans, \$1,364,000 for working drawings, and \$20,453,000 for construction, which includes \$16,958,000 (CCCI 4328) for construction contracts, \$1,187,000 for contingency, \$2,164,000 for project administration, and \$144,000 for agency-retained items. Acquisition will start in July 2005 and be complete by July 2006.
6. ***DVI, Tracy—Groundwater Treatment/Nonpotable Water Distribution System—Working Drawings.*** The amount of \$1,088,000 is provided for working drawings to design a reverse osmosis water treatment system to bring the institution’s domestic water supply into compliance with Title 22 regulations, and a nonpotable water distribution system to separate the treated water from water used for landscaping, dairy, and industrial use. The total estimated project cost is \$24,512,000, including previously approved preliminary plans of \$624,000. The future cost of construction is \$22,800,000 which includes \$20,447,000 (CCCI 4328) for construction contracts, \$1,022,000 for contingency, \$544,000 for project administration, \$112,000 for agency-retained items, and \$675,000 for other project costs. Working drawings will begin in July 2005 and be complete by July 2006.
7. ***DVI, Tracy—New Wastewater Treatment Plant—Preliminary Plans.*** The amount of \$1,530,000 is provided for preliminary plans to design and construct a new wastewater treatment plant at the DVI to comply with a Cease and Desist Order from the Central Valley Regional Water Quality Control Board. The estimated future cost for working drawings is \$1,354,000 and \$22,979,000 for construction. The future cost for construction includes \$19,312,000 (CCCI 4328) for construction contracts, \$1,352,000 for contingency, \$1,120,000 for project administration, \$153,000 for agency-retained items, and \$1,042,000 for other project costs. Preliminary plans will begin in July 2005 and complete by July 2006.

8. ***CMC, San Luis Obispo—Potable Water Distribution System Upgrade—Working Drawings.*** The amount of \$1,357,000 is provided for working drawings to upgrade the existing water distribution system, which supplies water to the California Men’s Colony, Camp San Luis Obispo, Cuesta College, County of San Luis Obispo, and several smaller entities. The estimated total project cost is \$35,349,000, including previously approved study (\$102,000), and preliminary plans (\$1,317,000). The future cost of construction is \$32,573,000, which includes \$26,667,000 (CCCI 4328) for construction contracts, \$1,867,000 for contingency, \$1,908,000 for project administration, \$127,000 for agency-retained items, and \$2,004,000 for other project costs. Working drawings will begin in July 2005 and complete by September 2006.
9. ***California State Prison, Corcoran—Wastewater Treatment Plant Improvements—Preliminary Plans.*** The amount of \$290,000 is provided for preliminary plans to upgrade the wastewater treatment plant at the California State Prison, Corcoran. The estimated future cost for working drawings is \$220,000 and \$4,050,000 for construction. The future cost for construction includes \$3,431,000 (CCCI 4328) for construction contracts, \$240,000 for contingency, \$225,000 for project administration, \$77,000 for agency-retained items, and \$77,000 for other project costs. Preliminary plans will begin in July 2005 and be complete by May 2006.
10. ***Centinela State Prison, Imperial—Wastewater Treatment Plant Upgrades—Preliminary Plans.*** The amount of \$440,000 is provided for preliminary plans to upgrade the wastewater treatment plant at the Centinela State Prison. The estimated future cost for working drawings is \$410,000 and \$5,091,000 for construction. The future cost for construction includes \$4,029,000 (CCCI 4328) for construction contracts, \$282,000 for contingency, \$708,000 for project administration, and \$72,000 for agency-retained items. Preliminary plans will begin in July 2005 and be complete by July 2006.
11. ***High Desert State Prison/California Correctional Center, Susanville—Arsenic Removal From Potable Water Supply—Working Drawings.*** The amount of \$800,000 is provided for working drawings to construct a water treatment system to bring the institution’s domestic water supply into compliance with the United States Environmental Protection Agency arsenic regulations of not more than ten micrograms per liter. The estimated total project cost is \$8,575,000, including previously approved preliminary plans of \$845,000. The future cost of construction is \$6,930,000, which includes \$5,406,000 (CCCI 4328) for construction contracts, \$270,000 for contingency, \$1,146,000 for project administration, and \$108,000 for agency-retained items. Working drawings will begin in July 2005 and complete by May 2006.
12. ***CMC, San Luis Obispo—Electrified Fence, East Facility—Construction.*** The amount of \$4,619,000 is provided for construction to install an electrified fence

around the entire perimeter of the California Men's Colony, East Facility. The estimated total project cost is \$4,815,000, including previously approved preliminary plans for \$91,000, and \$105,000 for working drawings. The amount for construction includes \$3,331,000 (CCCI 4328) for construction contracts, \$233,000 for contingency, \$733,000 for project administration, and \$322,000 for agency-retained items. Construction will begin in December 2005 and be complete by January 2007.

13. ***Sierra Conservation Center, Jamestown—Effluent Disposal Pipeline—Construction.*** The amount of \$11,793,000 is provided for construction of an effluent pipeline that will provide a long-term solution for the disposal of tertiary treated wastewater from the Sierra Conservation Center. The estimated total project cost is \$14,071,000, including previously approved acquisition for \$415,000, preliminary plans for \$956,000, and working drawings for \$907,000. The amount for construction is \$11,793,000 which includes \$9,130,000 (CCCI 4328) for construction contracts, \$457,000 for contingency, \$1,042,000 for project administration, and \$1,164,000 for other project costs. Construction will begin in July 2005 and be complete by November 2006.
14. ***Sierra Conservation Center, Jamestown—Electrified Fence—Construction.*** The amount of \$3,745,000 is provided for construction to install an electrified fence around the entire perimeter of the Sierra Conservation Center. The estimated total project cost is \$3,936,000, including previously approved preliminary plans for \$86,000, and \$105,000 for working drawings. The amount for construction is \$3,745,000 which includes \$2,528,000 (CCCI 4328) for construction contracts, \$177,000 for contingency, \$719,000 for project administration, and \$321,000 for agency-retained items. Construction will begin in December 2005 and be complete by December 2006.
15. ***CIM, Chino—Solid Cell Fronts—Statewide Project, Phase II of V—Preliminary Plans.*** The amount of \$600,000 is provided for the preliminary plans to design the replacement of existing barred cell fronts/doors in Cypress and Palm Halls and showers. Modifications will also be required to the heating/ventilation system, utilities, locking mechanisms, and fire alarm and suppression systems. The estimated future cost for working drawings is \$645,000. The estimated future cost of construction is \$8,182,000 which includes \$6,715,000 (CCCI 4328) for construction contracts, \$470,000 for contingency, \$797,000 for project administration, and \$200,000 for agency-retained items. Preliminary plans will begin in July 2005 and be complete by June 2006.
16. ***CMC, East Facility, San Luis Obispo—High Mast Lighting—Preliminary Plans and Working Drawings.*** The amount of \$81,000 is provided for preliminary plans and \$73,000 for working drawings to design eight 90-foot high mast luminaries in four inmate yards to improve the night lighting and to enhance security at the California Men's Colony, East Facility. The estimated future cost for construction

is \$1,045,000 which includes \$849,000 (CCCI 4328) for construction contracts, \$34,000 for contingency, \$54,000 for project administration, and \$108,000 for agency-retained items. Preliminary plans will begin in July 2005 and be complete by November 2005. Working drawings will begin in December 2005 and be complete by March 2006.

17. ***Kern Valley State Prison, Kern—Arsenic Removal Water Treatment System—Preliminary Plans, Working Drawings, and Construction.*** The amount of \$2,378,000 including \$260,000 for preliminary plans, \$240,000 for working drawings, and \$1,878,000 for construction is provided to construct an arsenic removal water treatment system at Kern Valley State Prison. The estimated total of construction is \$1,878,000 which includes \$1,426,000 (CCCI 4328) for construction contracts, \$71,000 for contingency, and \$381,000 for project administration. Preliminary plans will begin in July 2005 and be complete by November 2005. Working drawings will begin in November 2005 and be complete by March 2006. Construction will begin in May 2006 and be completed by January 2007.
18. ***Statewide, Pre-Schematic/Master Planning Budget Packages and Advance Planning.*** The amount of \$250,000 is provided to develop pre-schematic plans, outline specifications and cost estimates for various 2006-07 projects in youth correctional facilities. This work will begin July 2005 and be completed by June 2006.

Item 5225-301-0660—Department of Corrections and Rehabilitation—Capital Outlay

1. ***Chuckawalla Valley State Prison, Blythe—Heating, Ventilation, and Air Conditioning System—Construction.*** The amount of \$28,881,000 is provided for construction to replace/upgrade the temperature control systems in the housing units, the support services facility, and to repair damage to roofing and wall infrastructure. The total estimated project cost is \$31,195,000, including previously approved preliminary plans (\$1,080,000), and working drawings (\$1,234,000). The amount for construction is \$28,881,000, which includes \$22,970,000 (CCCI 4328) for construction contracts, \$1,608,000 for contingency, \$3,253,000 for project administration, and \$1,050,000 for agency-retained items. Construction will begin in September 2005 and be complete by June 2008.
2. ***California Correctional Institution, Tehachapi—Wastewater Treatment Plant—Working Drawings and Construction.*** The amount of \$107,000 is provided to complete working drawings, and \$19,608,000 is provided for construction to renovate the existing wastewater treatment plant at the California Correctional Institution in order to comply with discharge violations from the California Regional Water Quality Control Board for high Biological Oxygen Demand levels. The estimated total project cost is \$20,735,000, including previously approved study for \$200,000, preliminary plans for \$336,000, and working drawings for \$484,000. The amount for construction includes \$16,147,000 (CCCI 4328) for construction contracts, \$1,130,000 for contingency, \$878,000 for project administration, \$208,000 for agency-retained items, and \$1,245,000 for other project costs. Completion of working drawings will start in July 2005 and be complete by No-

vember 2005. Construction will begin in February 2006 and be complete by August 2007.

3. ***California Medical Facility, Vacaville—Mental Health Crisis Beds—Construction.*** The amount of \$7,955,000 is provided to supplement the cost of construction for a 50-bed Mental Health Crisis Facility. The estimated total project cost is \$26,600,000 including previously approved preliminary plans for \$1,561,000, working drawings for \$1,325,000, and construction for \$15,759,000. The total cost for construction \$23,714,000 includes \$19,537,000 (CCCI 4328) for construction contracts, \$977,000 for contingency, \$1,418,000 for project administration, and \$1,782,000 for agency-retained items. Preliminary plans will be complete by August 2005. Working drawings will begin in September 2005 and be complete by February 2006. Construction will begin in May 2006 and be complete by February 2008.

4. ***Salinas Valley State Prison, Soledad—Additional 64-Bed Mental Health Facility—Preliminary Plans, Working Drawings, and Construction.*** The amount of \$27,518,000 including \$2,041,000 for preliminary plans, \$2,013,000 for working drawings, and \$23,464,000 for construction is provided to construct a 34,300 asf 64-bed inpatient mental health expansion to the existing licensed Correctional Treatment Center at Salinas Valley State Prison. The amount for construction is \$23,464,000 which includes \$18,532,000 (CCCI 4328) for construction contracts, \$927,000 for contingency, \$1,595,000 for project administration, \$1,985,000 for agency-retained items, and \$425,000 for other project costs. Preliminary plans will begin in July 2005 and be complete by April 2006. Working drawings will begin in April 2006 and be complete by October 2006. Construction will begin in January 2007 and be complete by December 2008.

Item 5225-301-0747—Department of Corrections and Rehabilitation—Capital Outlay

1. ***Wasco State Prison, Wasco—Prescreening Facility at Wastewater Treatment Plant—Construction.*** The amount of \$1,308,000 is provided for construction of a new prescreening facility. The total estimated project cost is \$1,456,000, including previously approved preliminary plans for \$59,000, and \$89,000 for working drawings. The amount for construction is \$1,038,000, which includes \$983,000 (CCCI 4328) for construction contracts, \$69,000 for contingency, \$184,000 for project administration, and \$72,000 for agency-retained items. Construction will begin July 2005 and be complete by July 2006.

Item 5225-301-0751—Department of Corrections and Rehabilitation—Capital Outlay

1. *Pleasant Valley State Prison, Coalinga—Bar Screen, Pre-Lift Station—Construction.* The amount of \$925,000 is provided for construction of a new bar screen and trash compactor system upstream from the existing lift station. The total estimated project cost is \$1,097,000, including previously approved preliminary plans for \$84,000, and \$88,000 for working drawings. The amount for construction is \$925,000, which includes \$671,000 (CCCI 4328) for construction contracts, \$34,000 for contingency, and \$220,000 for project administration. Construction will begin in September 2005 and be complete by July 2006.

Item 6110-301-0001—Department of Education—Capital Outlay

1. *California School for the Deaf, Fremont—Student Waiting Area Shelters.* The amount of \$470,000 is provided for preliminary plans (\$19,000), working drawings (\$24,000), and construction (\$427,000) at CCCI 4310 for two student waiting area shelters at the California School for the Deaf in Fremont. The work includes lighting for the shelters, and associated site work consisting of sidewalks, driveways, and concrete pads at bus loading areas. These shelters will provide an area for students to safely assemble while waiting to board school buses on a daily basis and will be subject to Field Act regulations.

Item 6110-301-0660—Department of Education—Capital Outlay

1. *California School for the Deaf, Riverside—Career and Technical Education Complex and Service Yard.* The amount of \$16,563,000 is provided for preliminary plans (\$959,000), working drawings (\$927,000), construction (\$14,470,000 at CCCI 4019), and equipment (\$207,000) for a two-building complex, consisting of a classroom and administrative building (23,727 gsf) that will include classrooms, offices, a kitchen with indoor and outdoor dining areas, storage rooms, and training rooms for graphic arts, advertising art, information technology, drama, and a dark room. The Shop Building (12,504 gsf) will include offices, storage rooms, an auto shop, paint booth, and teaching space for the construction trades and horticulture/landscaping. Also included is a 200 gsf greenhouse, 10,000 gsf service yard, parking space for 71 vehicles, landscaping, utilities, walkways, site lighting and demolition of the existing buildings including hazardous material removal and monitoring. Construction will be in two phases and will be subject to Field Act regulations.

Item 6440-301-6041—University of California—Capital Outlay

1. ***Berkeley Campus—Seismic Safety Corrections, Giannini Hall.*** The amount of \$1,055,000 is provided for preparation of preliminary plans to correct seismic life-safety deficiencies of the 46,009 asf Giannini Hall on the Berkeley campus. The project will add new shear walls, collector beams, concrete footings, soil anchors, and other reinforcements. Mandatory correction of fire and life safety and accessibility code deficiencies also will be completed. The estimated total project cost is \$24,544,000 (CCCI 4328), including future state costs of \$1,420,000 for working drawings and \$19,733,000 for construction, as well as \$2,336,000 of nonstate costs for construction. The amount for construction includes \$19,724,000 for construction contracts, \$1,100,000 for contingency, and \$1,245,000 for project administration. The building renovation cost is \$18,741,000. Preliminary plans are scheduled to begin in July 2005 and be completed by July 2006. Working drawings are scheduled to begin in July 2006 and be completed by April 2007. Construction is scheduled to begin in May 2007 and be completed by February 2009.

2. ***Berkeley Campus—Doe Library Seismic and Program Improvements, Stage 4.*** The amount of \$30,810,000 is provided for construction of the 103,503 asf Doe Library Seismic and Program Improvements, Stage 4 on the Berkeley campus. The project is the fourth and final step to provide seismic safety corrections to the Main Library Complex by addressing seismic and life safety deficiencies in Doe Annex. Interior shear walls will be added to strengthen the building and the unsafe mezzanine levels will be removed. The project also will make major functional and building infrastructure improvements. The estimated total project cost is \$44,020,000 (CCCI 4328), including nonstate funds in the amount of \$3,440,000 for design and \$8,640,000 for construction. The total amount for construction includes \$36,010,000 for construction contracts, \$2,400,000 for contingency, and \$1,040,000 for project administration. The building renovation cost is \$35,760,000. Construction is scheduled to begin in September 2005 and be completed by August 2007.

4. ***Los Angeles Campus—Life Sciences Replacement Building.*** The amount of \$4,740,000 is provided for preparation of working drawings of a new 105,000 asf Life Sciences Replacement Building on the Los Angeles campus. The project will provide 92,560 asf of research laboratories, research offices, and research support space including a vivarium; 10,441 asf of academic office, conference room, scholarly activity, and support space; and 1,975 asf of building support and other space. The estimated total project cost is \$132,223,000 (CCCI 4328), including future costs of \$36,080,000 for construction. The amount for construction includes \$107,870,000 for construction contracts, \$5,380,000 for contingency, and \$8,202,000 for project administration. The building construction cost is \$103,500,000. Working drawings are scheduled to begin in October 2005 and be completed by June 2006. Construction is scheduled to begin in June 2006 and be completed by May 2009.

5. ***Riverside Campus—Environmental Health and Safety Expansion.*** The amount of \$1,000,000 is provided for preparation of preliminary plans (\$400,000) and working drawings (\$600,000) for an 18,000 asf Environmental Health and Safety facility for waste handling and related office space on the Riverside campus. The project will provide 6,648 asf for hazardous materials and universal waste handling, 1,271 asf of laboratory functions, and 9,987 asf of administrative offices and central services support space. The estimated total project cost is \$11,964,000 (CCCI 4328), including future costs of \$10,614,000 for construction and \$350,000 for equipment. The amount for construction includes \$9,585,000 for construction contracts, \$479,000 for contingency, and \$550,000 for project administration. The total building construction cost is \$8,505,000. Preliminary plans are scheduled to begin in July 2005 and be completed by March 2006. Working drawings are scheduled to begin in March 2006 and be completed by October 2006. Construction is scheduled to begin in November 2006 and be completed by November 2008.

6. ***Riverside Campus—Student Academic Support Services Building.*** The amount of \$1,650,000 is provided for preparation of preliminary plans (\$750,000) and working drawings (\$900,000) for a 37,800 asf Student Academic Support Services Building on the Riverside campus. The project will provide office and support space to address the needs of administrative student services including admissions, financial aid, the registrar, information technology, and student business services. The estimated total project cost is \$19,380,000 (CCCI 4328), including future costs of \$16,868,000 for construction and \$862,000 for equipment. The amount for construction includes \$15,516,000 for construction contracts, \$785,000 for contingency, and \$567,000 for project administration. The total building cost is \$14,025,000. Preliminary plans are scheduled to begin in July 2005 and be completed by April 2006. Working drawings are scheduled to begin in April 2006 and be completed by December 2006. Construction is scheduled to begin in January 2007 and be completed by January 2009.

7. ***San Diego Campus—Music Building.*** The amount of \$36,125,000 is provided for construction of a new 47,000 asf Music Building on the San Diego campus. The project will provide 12,400 asf of instructional space, 13,310 asf of practice rooms and group performance spaces, 11,170 asf of faculty, and administrative support space, and a 400-seat recital hall, to accommodate anticipated enrollment growth in the Division of Arts and Humanities. The estimated total project cost is \$42,056,000 (CCCI 4328), including future costs of \$2,129,000 for equipment. The amount for construction includes \$33,324,000 for construction contracts, \$1,666,000 for contingency, and \$1,135,000 for project administration. The building construction cost is \$32,250,000. Construction is scheduled to begin in April 2006 and be completed by August 2008.

8. ***San Francisco Campus—Medical Sciences Building Improvements, Phase 2.*** The amount of \$15,319,000 is provided for the first of two phases of construction of

improvements to the heating, ventilation, and air conditioning systems, and upgrades to the chilled-water distribution system and other building systems in the 224,309 asf Medical Sciences Building on the San Francisco campus. Seismic reinforcements to the building shell will address life-safety deficiencies. The estimated total project cost is \$33,670,000 (CCCI 4328), including future costs of \$15,319,000 for the second phase of construction planned for funding in 2006-07. The amount for construction includes \$28,150,000 for construction contracts, \$1,488,000 for contingency, and \$1,000,000 for project administration. The building renovation cost is \$28,150,000. Construction is scheduled to begin in July 2005 and be completed by April 2008.

9. *Santa Cruz Campus—McHenry Project.* The amount of \$33,782,000 is provided for the first phase of construction of an 81,600 asf addition to and renovation of the existing McHenry Library on the Santa Cruz campus. The renovation will provide seismic and mandatory fire and life-safety and accessibility corrections to the existing building. One half of the space (40,800 asf) will be used to help meet campus growth-related needs for instruction and research space, and the other 40,800 asf for the library. The estimated total project cost is \$79,206,000 (CCCI 4328), including future costs of \$1,669,000 for working drawings, \$36,847,000 for the next phases of construction, and \$1,845,000 for equipment. The amount for construction includes \$64,234,000 for construction contracts, \$3,237,000 for contingency, and \$3,158,000 for project administration. The building construction cost is \$57,771,000. The second phase of working drawings is scheduled to begin in July 2006 and be completed by June 2007. The construction of the addition is scheduled to begin in August 2005 and be completed by November 2007. Construction of the renovation phase is scheduled to begin in July 2007 and be completed by January 2010.
10. *Santa Cruz Campus—Alterations for Engineering, Phase 3.* The amount of \$4,161,000 is provided for construction for renovations to 8,017 asf of space in the Baskin Engineering Building on the Santa Cruz campus. The project will provide laboratory (5,845 asf) and teaching-laboratory (2,170 asf) space to meet the program needs of Biomolecular Engineering and Electrical Engineering and of Mathematics. Upgrades to air-handling and other building systems are included. The estimated total project cost is \$4,550,000 (CCCI 4328). The amount for construction includes \$3,748,000 for construction contracts, \$199,000 for contingency, and \$214,000 for project administration. The building renovation cost is \$3,653,000. Construction is scheduled to begin in November 2005 and be completed by October 2006.
11. *Santa Cruz Campus—Digital Arts Facility.* The amount of \$888,000 is provided for preparation of working drawings for a new 25,600 asf Digital Arts Facility on the Santa Cruz campus. This facility will address enrollment and program growth in the Arts Division, including a new Digital Arts and New Media graduate program, by providing 6,565 asf of teaching and instructional-support

space, 14,870 of research and scholarly activity space, and 4,158 asf of office space. An addition to the Theater Arts Complex of 1,140 asf is also included in the project. The total estimated project cost is \$21,699,000 (CCCI 4328), including future costs of \$18,473,000 for construction, and \$1,008,000 for equipment. The amount for construction includes \$16,960,000 for construction contracts, \$812,000 for contingency, and \$701,000 for project administration. The building construction cost is \$14,124,000. Working drawings are scheduled to begin in December 2005 and be completed by May 2006. Construction is scheduled to begin in July 2006 and be completed by December 2008.

12. ***Santa Cruz Campus—Infrastructure Improvements, Phase 1.*** The amount of \$777,000 is provided for preparation of preliminary plans for the first of a multi-phased program of improvements to the utility and storm water drainage systems on the Santa Cruz campus. This project will ensure water quality meets environmental standards and allows continued campus growth. The estimated total project cost is \$8,103,000 (CCCI 4328), including future costs for working drawings (\$346,000) and construction (\$6,980,000). The amount for construction includes \$6,258,000 for construction contracts, \$313,000 for contingency, and \$409,000 for project administration. Preliminary plans are scheduled to begin in July 2005 and to be completed in September 2006. Working drawings are scheduled to begin in September 2006 and to be completed in May 2007. Construction is scheduled to begin in May 2007 and be completed by January 2009.

Item 6440-302-0574—University of California—Capital Outlay

1. ***Los Angeles Campus—Life Sciences Replacement Building.*** The amount of \$9,000,000 is provided for the first of two phases of construction of a new 105,000 asf Life Sciences Replacement Building on the Los Angeles campus. The project will provide 92,560 asf of research laboratories, research offices, and research support space including a vivarium; 10,441 asf of academic office, conference room, scholarly activity, and support space; and 1,975 asf of building support and other space. The estimated total project cost is \$132,223,000 (CCCI 4328), including future costs of \$36,080,000 for construction. The amount for construction includes \$107,870,000 for construction contracts, \$5,380,000 for contingency, and \$8,202,000 for project administration. The building construction cost is \$103,500,000. Construction is scheduled to begin in June 2006 and be completed by May 2009.

Item 6440-302-6028—University of California—Capital Outlay

1. ***Los Angeles Campus—Life Sciences Replacement Building.*** The amount of \$5,802,000 is provided for the first of two phases of construction of a new 105,000 asf Life Sciences Replacement Building on the Los Angeles campus. The

project will provide 92,560 asf of research laboratories, research offices, and research support space including a vivarium; 10,441 asf of academic office, conference room, scholarly activity, and support space; and 1,975 asf of building support and other space. The estimated total project cost is \$132,223,000 (CCCI 4328), including future costs of \$36,080,000 for construction. The amount for construction includes \$107,870,000 for construction contracts, \$5,380,000 for contingency, and \$8,202,000 for project administration. The building construction cost is \$103,500,000. Construction is scheduled to begin in June 2006 and be completed by May 2009.

Item 6440-302-6041—University of California—Capital Outlay

1. *Davis Campus—Electrical Improvements, Phase 3.* The amount of \$10,166,000 is provided for preparation of working drawings (\$550,000), and construction (\$9,616,000), for a new 30 MVA electrical substation on the Davis campus. The project will provide transformers, circuitry, distribution lines, switching gear, and related improvements for flexibility and increased system reliability to meet projected campus growth. The estimated total project cost is \$12,204,000 (CCCI 4328), including nonstate funds of \$488,000 for preliminary plans and, \$1,550,000 for construction. The total amount for construction includes \$10,137,000 for construction contracts, \$507,000 for contingency, and \$522,000 for project administration. Working drawings are scheduled to begin in July 2005 and be completed by March 2006. Construction is scheduled to begin in March 2006 and be completed by September 2007.
2. *Davis Campus—Physical Sciences Expansion.* The amount of \$46,280,000 is provided for preparation of working drawings (\$2,533,000) and construction (\$43,747,000) for a new 51,250 asf teaching and research facility for physical-science programs at the Davis campus. The project will provide 22,940 asf of teaching laboratories, 21,400 asf of research laboratories and offices, and 6,910 asf of offices and support space. The move to new facilities will release needed program space to the Department of Physics. The estimated total project cost is \$49,721,000 (CCCI 4328), including future nonstate costs of \$1,206,000 for equipment. The amount for construction includes \$40,561,000 for construction contracts, \$2,028,000 for contingency, and \$1,158,000 for project administration. The building construction cost is \$36,400,000. Working drawings are scheduled to begin in July 2005 and be completed by April 2006. Construction is scheduled to begin in May 2006 and be completed by August 2008.
3. *Davis Campus—Steam Expansion, Phase 1.* The amount of \$10,483,000 is provided for working drawings (\$640,000) and construction (\$9,843,000), for a 4,700 asf building addition to the existing Central Heating and Cooling Plant on the Davis campus. The project will provide new heating, ventilation and air conditioning system, fire protection, and building drainage systems to expand steam

capacity to meet projected campus growth. The estimated total project cost is \$12,562,000 (CCCI 4328) including \$559,000 of nonstate costs for preliminary plans and \$1,520,000 for construction. The total amount for construction includes \$10,110,000 for construction contracts, \$506,000 for contingency, and \$747,000 for project administration. The building renovation cost is \$9,482,000. Working drawings are scheduled to begin in July 2005 and be complete by February 2006. Construction is scheduled to begin in February 2006 and be completed by May 2007.

4. ***Irvine Campus—Engineering Unit 3.*** The amount of \$47,347,000 is provided for construction of a new 86,895 asf building on the Irvine campus. The project provides 10,070 asf of teaching laboratories, 5,400 asf of classrooms, 43,950 asf of research space, 14,775 asf of offices, and 12,700 asf of “surge” space to accommodate offices and laboratories. The estimated total project cost is \$65,730,000 (CCCI 4328), including nonstate costs of \$8,591,000 for construction, and future state costs of \$3,176,000 and nonstate funds of \$3,176,000 for equipment. The amount for construction includes \$49,440,000 for construction contracts, \$1,958,000 for contingency, and \$4,540,000 for project administration. Working drawings are scheduled to begin in February 2005 and be completed by August 2005. Construction is scheduled to begin in August 2005 and be completed by August 2008.
5. ***Irvine Campus—Social and Behavioral Sciences Building.*** The amount of \$2,850,000 is provided for preparation of preliminary plans (\$2,280,000) and working drawings (\$570,000) for a new 64,100 asf Social and Behavioral Sciences Building on the Irvine campus. The project will provide 15,100 asf of instructional laboratories and support, 32,530 asf of research and scholarly activity space, and 16,470 asf of academic office administrative support space to accommodate projected enrollment and program growth in the Schools of Social Ecology and Social Sciences. The estimated total project cost is \$43,400,000 (CCCI 4328), including future state costs of \$35,150,000 for construction and \$2,700,000 for equipment, as well as \$2,700,000 from nonstate sources for equipment. The amount for construction includes \$31,838,000 for construction contracts, \$1,592,000 for contingency, and \$1,720,000 for project administration. The building construction cost is \$27,921,000. Preliminary plans are scheduled to begin in July 2005 and be completed by February 2006. Working drawings are scheduled to begin in February 2006 and be completed by August 2006. Construction is scheduled to begin in August 2006 and be completed by August 2009.
6. ***Riverside Campus—Materials and Science and Engineering Building.*** The amount of \$50,549,000 is provided for construction of a new 76,940 asf Materials Science and Engineering Building on the Riverside campus. The building will provide 51,070 asf of research and scholarly activity space, 5,850 asf for offices, 18,370 asf of classrooms, and 1,650 asf for teaching laboratories. The estimated total project cost is \$58,668,000 (CCCI 4328), including future costs of \$4,370,000 for

equipment. The amount for construction includes \$45,755,000 for construction contracts, \$2,288,000 for contingency, and \$2,506,000 for project administration. The building construction cost is \$43,438,000. Construction is scheduled to begin in December 2005 and be completed by July 2008.

7. ***ANR Campus—Lindcove Research and Extension Center Laboratory Facility.*** The amount of \$1,030,000 is provided for preliminary plans (\$50,000), working drawings (\$60,000), and construction (\$920,000) for a new 2,500 asf laboratory space at the Lindcove Research and Extension Center located in Tulare County. The project will construct wet and dry laboratories with support space for contemporary science research on high priority agricultural and natural resource issues. The estimated total project cost is \$1,030,000 (CCCI 4328). The amount for construction includes \$876,000 for construction contracts, \$31,000 for contingency, and \$13,000 for project administration. The building construction cost is \$819,000. Preliminary plans are scheduled to begin in July 2005 and be completed by February 2006. Working drawings are scheduled to begin in January 2006 and be completed by May 2006. Construction is scheduled to begin in May 2006 and be completed by June 2007.
8. ***Los Angeles Campus—Life Sciences Replacement Building.*** The amount of \$32,500,000 is provided for the first of two phases of construction of a new 105,000 asf Life Sciences Replacement Building on the Los Angeles campus. The project will provide 92,560 asf of research laboratories, research offices, and research support space including a vivarium; 10,441 asf of academic office, conference room, scholarly activity, and support space; and 1,975 asf of building support and other space. The estimated total project cost is \$132,223,000 (CCCI 4328), including future costs of \$36,080,000 for construction. The amount for construction includes \$107,870,000 for construction contracts, \$5,380,000 for contingency, and \$8,202,000 for project administration. The building construction cost is \$103,500,000. Construction is scheduled to begin in June 2006 and be completed by May 2009.

Item 6610-301-6041—California State University—Capital Outlay

1. ***Dominguez Hills—Education Resource Center Addition.*** The amount of \$34,876,000 is provided for construction of a new 104,100 asf/150,800 gsf library addition. The total estimated project cost is \$39,841,000 (CCCI 4328) including \$1,725,000 previously funded for preliminary plans (\$869,000), working drawings (\$856,000), and \$3,240,000 for future costs of equipment. The amount for construction includes \$30,599,000 for construction contracts, \$1,530,000 for contingency, and \$2,747,000 for project administration costs. Construction is scheduled to begin in February 2006 and be completed by August 2007.

2. ***East Bay—Student Services/Administration Replacement Building.*** The amount of \$1,651,000 is provided for preliminary plans (\$749,000) and working drawings (\$902,000). The total estimated project cost is \$37,084,000 (CCCI 4328) including \$33,711,000 for construction and \$1,722,000 for future costs of equipment for a new 65,000 asf/100,000 gsf student services/administration building to replace eight floors of Warren Hall. The amount for construction includes \$29,235,000 for construction contracts, \$1,462,000 for contingency, and \$3,014,000 for project administration costs. Preliminary plans are scheduled to begin in July 2005 and be completed by April 2006. Working drawings are scheduled to begin in May 2006 and be completed by November 2006. Construction is scheduled to begin in February 2007 and be completed by February 2009.
3. ***Long Beach—Seismic Upgrade, Liberal Arts 2, 3, and 4.*** The total project cost of \$1,253,000 (CCCI 4328) is provided for preliminary plans (\$44,000), working drawings (\$58,000), and construction (\$1,151,000) for the renovation of three obsolete buildings that total 43,600 gsf. The project will mitigate seismic hazards and related hazardous materials removal. The amount for construction includes \$927,000 for construction contracts, \$85,000 for contingency, and \$140,000 for project administration costs. Preliminary plans are scheduled to begin in September 2005 and be completed by January 2006. Working drawings are scheduled to begin in February 2006 and be completed by April 2006. Construction is scheduled to begin in June 2006 and be completed by September 2006.
4. ***Long Beach—Peterson Hall 3 Replacement Building.*** The amount of \$2,048,000 is provided for working drawings. The total estimated project cost is 78,860,000, including previous costs of \$1,361,000 for preliminary plans and future costs of construction (\$71,031,000), and equipment (\$4,420,000) Equipment Price Index (EPI 2649) for a replacement facility (96,000 asf/160,000 gsf). The building will provide 1,351 full-time equivalent (FTE) in lecture space, 329 FTE in Lower Division (LD) laboratory space, and 83 faculty offices. After a loss of 228 FTE in lecture space, 209 FTE in LD laboratory space, 66 FTE in Upper Division (UD) laboratory space, and a loss of 25 faculty offices the net gain is 1,123 FTE in lecture space, 120 FTE in LD laboratory space, and 58 faculty offices with a remaining loss of 66 FTE in UD laboratory space. Construction costs include \$62,115,000 for construction contracts, \$3,106,000 for contingency, and \$5,810,000 for project administration. Preliminary plans began in September 2004 and be will be completed by September 2005. Working drawings are scheduled to begin in October 2005 and be completed by June 2006. Construction is scheduled to begin in January 2007 and be completed by July 2009.

Item 6610-302-6041—California State University—Capital Outlay

1. ***Fresno—Library Addition and Renovation.*** The amount of \$86,419,000 is provided for working drawings (\$2,266,000) and construction (\$84,153,000). The total

project is estimated at \$94,742,000 (CCCI 4328), including \$6,646,000 for future cost of equipment (EPI 2649) and \$1,677,000 previously funded for preliminary plans. The project will construct a 173,000 asf addition (18,000 asf for administrative needs), and renovate 64,000 asf of the existing four-story 91,000 gsf facility to address the campus library deficit. The amount for construction includes \$74,596,000 for construction contracts, \$3,294,000 for contingency, and \$5,633,000 for project administration costs. Working drawings are scheduled to begin in September 2005 and be completed by December 2005. Construction is scheduled to begin in March 2006 and be completed by March 2008.

2. **Humboldt—Forbes Physical Education Complex.** The amount of \$41,488,000 is provided for working drawings (\$1,286,000) and construction (\$40,202,000). The total estimated project cost is \$43,796,000 (CCCI 4328) including previous costs of \$1,313,000 for preliminary plans and future costs of \$995,000 for equipment. The project provides a net increase of 40 FTE and 20 faculty offices. The amount for construction includes \$34,188,000 for construction contracts, \$2,393,000 for contingency, and \$3,621,000 for project administration costs. Working drawings are scheduled to begin by September 2005 and be completed by June 2006. Construction is scheduled to begin by August 2006 and be completed by October 2008.
3. **Humboldt—Mai Kai Land Acquisition.** A total amount of \$6,000,000 is required for the acquisition of two parcels totaling 1.19 acres of property contiguous to the campus (Mai Kai 1.02 acre; Mill St. .17 acre). The property is needed for future development to meet enrollment growth projections. The acquisition is scheduled to be completed by November 2006.
4. **Long Beach—Library Addition and Renovation.** The amount of \$31,326,000 (CCCI 4328) is provided for working drawings (\$505,000) and construction costs (\$30,821,000). Construction costs of \$17,652,000 were reverted in December 2004 and \$330,000 were reverted in May 2005. The total estimated project cost is \$32,845,000, including previous costs of \$467,000 for preliminary plans, \$603,000 for working drawings, and \$449,000 for equipment to construct an automated book retrieval and storage facility which will expand study and computer workstation space, mediated classrooms, and offices. Construction costs include \$26,583,000 in construction contracts, \$1,757,000 for contingency, and \$2,481,000 for project administration. Preliminary plans began in January 2003 and the revisions to the working drawings will be completed by November 2005. Construction is scheduled to begin in March 2006 and be completed by March 2008.
5. **Northridge—Performing Arts Center.** The amount of \$1,210,000 is provided for preliminary plans. The total estimated project is \$53,845,000 (CCCI 4328), including \$1,409,000 for working drawings, \$45,741,000 for construction, and \$5,485,000 (EPI 2649) for future costs of equipment for a new 100,200 asf/163,000 gsf performing arts center. The project will accommodate 302 FTE in lecture, 78 FTE in UD laboratories, and 35 faculty offices. The amount for construction includes

\$39,925,000 for construction contracts, \$1,996,000 for contingency, and \$3,820,000 for project administration costs. Preliminary plans are scheduled to begin by September 2005 and be completed in May 2006. Working drawings are scheduled to begin by June 2006 and be completed in February 2007. Construction is scheduled to begin by June 2007 and be completed in June 2009.

6. ***Pomona—Library Addition and Renovation.*** The amount of \$55,222,000 is provided for working drawings (\$360,000) and construction (\$54,862,000). Construction costs of \$29,891,000 were reverted in March 2005. The total project is estimated at \$64,200,000 (CCCI 4328) including \$5,660,000 for future costs of equipment (EPI 2649) and \$1,452,000 previously funded for preliminary plans and \$979,000 for working drawings and 887,000 out of construction funds. The project will construct a 71,100 asf/100,900 gsf addition and renovate 69,800 asf/91,100 gsf to address the campus library deficit. The amount for construction includes \$47,580,000 for construction contracts, \$2,687,000 for contingency, and \$4,089,000 for project administration costs. Working drawings began April 2004 and are scheduled to be completed by January 2006. Construction is scheduled to begin in February 2006 and be completed by February 2008.
7. ***Sonoma—Music/Faculty Office Building.*** The total estimated state funded capital outlay project cost is \$17,746,000 (CCCI 4328), including the construction costs (\$16,247,000) and future costs of \$1,499,000 for equipment (EPI 2649). This project provides 280 FTE in lecture space, 20 UD FTE in Fine Arts teaching laboratories for a total of 300 FTE with 20 faculty offices. The amount for construction includes \$14,302,000 for construction contracts, \$713,000 for contingency, and \$1,232,000 for project administration. Preliminary plans began in September 2004 and will be completed in June 2005. Working drawings will begin in August 2005 and be completed by November 2005. Construction is scheduled to begin by January 2006 and be completed by April 2008.

Item 6870-301-6041—California Community Colleges—Capital Outlay

1. ***Barstow Community College District, Barstow College—Student Services Modernization.*** The amount of \$1,520,000 is provided for the preliminary plans, working drawings, and reconstruction of 6,157 asf of unused space in the Student Center. The project includes 5,897 asf office, 154 asf audio visual/television (AV/TV), and 106 asf other space. Total estimated project cost is \$1,891,000 (CCCI 4328) including preliminary plans (\$114,000; \$64,000 state funds and \$50,000 nonstate funds), working drawings (\$79,000; \$15,000 state funds and \$64,000 nonstate funds), and construction (\$1,698,000; \$1,441,000 state funds and \$257,000 nonstate funds). The amount for construction includes \$99,000 for contingency, \$175,000 for project administration, and \$1,424,000 for construction contracts. Working drawings are scheduled to begin in October 2005 and be

completed by July 2006. Construction is scheduled to start September 2006 and be completed November 2007.

2. ***Butte-Glenn Community College District, Butte College—Library Renovation and Expansion.*** The amount of \$8,402,000 is provided for the preliminary plans, working drawings, construction, and equipment to renovate and expand the Library to 55,720 asf. This project will result in a 55,720 asf Library and contain 9,100 asf lecture, 1,200 asf lab, 3,650 asf office, 35,600 asf Library, 3,800 asf AV/TV, and 2,350 asf other support space. Total estimated project cost is \$16,803,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$625,000; \$127,000 state funds and \$498,000 nonstate funds), working drawings (\$649,000; \$112,000 state funds and \$537,000 nonstate funds), construction (\$14,686,000; \$7,422,000 state funds and \$7,264,000 nonstate funds), and equipment (\$843,000; \$741,000 state funds and \$102,000 nonstate funds). The amount for construction includes \$804,000 for contingency, \$775,000 for project administration, and \$13,107,000 for construction contracts. Working drawings are scheduled to begin in October 2006 and be completed by July 2005. Construction is scheduled to start September 2006 and be completed March 2008.
3. ***Citrus Community College District, Citrus College—Vocational Technology Building.*** The amount of \$866,000 is provided for preliminary plans and working drawings to construct a Vocational Technology instructional building of 26,959 asf. The project includes 2,100 asf lecture, 20,052 asf laboratory, 1,211 asf office, 2,385 asf library, and 1,211 asf other space. The project will also demolish a 24,631 asf instructional complex. Total estimated project cost is \$11,930,000 (CCCI 4328) including preliminary plans (\$366,000), working drawings (\$500,000), construction (\$10,354,000), and equipment (\$710,000). The amount for construction includes \$467,000 for contingency, \$548,000 for project administration, and \$9,339,000 for construction contracts. Working drawings are scheduled to begin in February 2006 and be completed by January 2007. Construction is scheduled to start March 2007 and be completed July 2008.
4. ***Desert Community College District, College of the Desert—Water and Sewer Infrastructure Replacement.*** The amount of \$232,000 is provided for preliminary plans and working drawings for improvements to the sewer, water, and gas lines on campus. The scope of work (1) redirects and repipes the sewer line, (2) redirects and repipes the water system, (3) upgrades and repipes the well site pumping systems, (4) installs a separate water loop for the fire suppression system, and (5) improves the volume capacity of the gas lines. Total estimated project cost is \$3,009,000 (CCCI 4328) including preliminary plans (\$104,000), working drawings (\$128,000), and construction (\$2,777,000). The amount for construction includes \$169,000 for contingency, \$187,000 for project administration, and \$2,421,000 for construction contracts. Working drawings are scheduled to begin in November 2005 and be completed by August 2006. Construction is scheduled to start November 2006 and be completed July 2007.

5. ***Contra Costa Community College District, Los Medanos College—Core Building Remodel.*** The amount of \$182,000 is provided for preliminary plans and working drawings for the remodeling of 7,039 asf of former Learning Resource Center space. The project includes 2,317 asf lecture, 2,006 asf laboratory, 1,418 asf office, and 1,298 asf other use. Total estimated project cost is \$2,459,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$78,000), working drawings (\$104,000), construction (\$1,906,000), and equipment (\$371,000). The amount for construction includes \$108,000 for contingency, \$257,000 for project administration, and \$1,541,000 for construction contracts. Working drawings are scheduled to begin April 2006 and be completed by January 2007. Construction is scheduled to start March 2007 and be completed October 2008.
6. ***El Camino Community College District, El Camino College—Learning Resource Center Addition.*** The amount of \$8,151,000 is provided for construction and equipment of a 15,950 asf addition to the existing learning resource center. The project includes 6,650 asf of library space, 7,700 asf of AV/TV space, and 1,600 asf of other space. Total estimated project cost is \$8,615,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$226,000), working drawings (\$238,000), construction (\$6,255,000), and equipment (\$1,896,000). The amount for construction includes \$278,000 for contingency, \$379,000 project administration, and \$5,598,000 for construction contracts. Construction is scheduled to start September 2005 and be completed December 2006.
7. ***Foothill-De Anza Community College District, De Anza College—Performing Arts Center.*** The amount of \$4,428,000 is provided for preliminary plans, working drawings, construction, and equipment for the construction of a new Performing Arts Center building. The project includes 8,931 asf other assembly/presentation space. Total estimated project cost is \$8,855,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$356,000; \$178,000 state funds and \$178,000 nonstate funds), working drawings (\$430,000; \$215,000 state funds and \$215,000 nonstate funds), construction (\$7,587,000; \$3,794,000 of state funds and 3,793,000 of nonstate funds), and equipment (\$482,000; \$241,000 state funds and \$241,000 nonstate funds). The amount for construction includes \$342,000 for contingency, \$403,000 for project administration, and \$6,842,000 for construction contracts. Working drawings are scheduled to begin in December 2005 and be completed by November 2006. Construction is scheduled to start January 2007 and be completed October 2008.
8. ***Hartnell Community College District, Hartnell College—Center for Assessment and Lifelong Learning.*** The amount of \$10,303,000 is provided for construction and equipment of 25,380 asf for a learning skill, assessment, and tutorial center. The facility consists of 12,870 asf laboratory, 2,500 asf office, 7,160 asf library, 1,090 asf AV/TV, and 1,760 asf demonstration spaces. Total estimated project cost is \$10,961,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$328,000), working drawings (\$330,000), construction (\$8,549,000), and equip-

ment (\$1,754,000). The amount for construction includes \$366,000 for contingency, \$488,000 for project administration, and \$7,695,000 for construction contracts. Construction is scheduled to start November 2005 and be completed March 2007.

9. ***Kern Community College District, Porterville College—Science Modernization.*** The amount of \$2,605,000 is provided for preliminary plans, working drawings, and construction for modernization of 15,159 asf. The project includes 5,020 asf lecture, 6,542 asf laboratory, 2,024 asf office, 75 asf AV/TV, 805 asf exhibition, and 693 asf storage. Total estimated project cost is \$5,209,000 (CCCI 4328) including preliminary plans (\$203,000; \$20,000 state funds and \$183,000 nonstate funds), working drawings (\$245,000), and construction (\$4,761,000; \$2,340,000 state funds and \$2,421,000 of nonstate funds). The amount for construction includes \$293,000 for contingency, \$287,000 for project administration, and \$4,181,000 for construction contracts. Working drawings are scheduled to begin August 2006 and be completed by May 2007. Construction is scheduled to start May 2007 and be completed June 2008.
10. ***Long Beach Community College District, Long Beach City College (PCC)—Library/Learning Resource Center.*** The amount of \$5,757,000 is provided for construction and equipment for a new 14,903 asf Learning Resource Center. This facility will provide 348 asf of office, 11,260 asf of library, 2,458 asf of AV/TV, and 837 asf of other space. Total estimated project cost is \$8,398,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$298,000; \$157,000 state funds and \$141,000 nonstate funds), working drawings (\$259,000, \$174,000 state funds and \$85,000 nonstate funds), construction (\$6,654,000; \$4,290,000 state funds and \$2,364,000 of nonstate funds), and equipment (\$1,187,000 state funds). The amount for construction includes \$300,000 for contingency, \$360,000 for project administration, and \$5,994,000 for construction contracts. Construction is scheduled to start May 2006 and be completed July 2007.
11. ***Long Beach Community College District, Long Beach City College (LAC)—Library/ LRC Renovation/Addition.*** The amount of \$13,715,000 is provided for construction and equipment to expand an existing learning resource center while it reconstructs the rest of the building to improve the technology capability of Long Beach City College Liberal Arts Campus. The project will expand the building to 63,531 total asf and will contain 593 asf of lecture space, 11,172 asf of laboratory space, 3,544 asf of office space, 42,935 asf of library space, and 5,287 asf of AV/TV space. Total estimated project cost is \$14,613,000 (CCCI 4329 or EPI 2649) including preliminary plans (\$421,000), working drawings (\$477,000), construction (\$11,182,000), and equipment (\$2,533,000). The amount for construction includes \$632,000 for contingency, \$620,000 for project administration, and \$9,930,000 for construction contracts. Construction is scheduled to start March 2006 and be completed August 2007.

12. *Los Angeles Community College District, Los Angeles Harbor College—Adaptive PE and Physical Education Building Renovation.* The amount of \$6,280,000 is provided for construction and equipment to replace the fifty-year-old Physical Education building with a new 51,600 asf Athletic Center. The building will include 2,500 asf lecture, 1,825 asf office, and 47,275 asf of other physical education space. Total estimated project cost is \$13,416,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$399,000; \$200,000 state funds and \$199,000 nonstate funds), working drawings (\$456,000; \$228,000 state funds and \$228,000 nonstate funds), construction (\$11,991,000; \$5,995,000 state funds and \$5,996,000 nonstate funds), and equipment (\$570,000; \$285,000 state funds and \$285,000 nonstate funds). The amount for construction includes \$541,000 for contingency, \$640,000 for project administration, and \$10,810,000 for construction contracts. Construction is scheduled to start October 2005 and be completed April 2007.
13. *Los Angeles Community College District, Los Angeles Harbor College—Child Development Center.* The amount of \$3,296,000 is provided for preliminary plans, working drawings, construction, and equipment for a 13,587 asf child development center. The project includes 4,322 asf laboratory, 1,705 asf office, and 7,560 asf of other child development space. Total estimated project cost is \$6,592,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$311,000; \$154,000 state funds and \$157,000 nonstate funds), working drawings (\$228,000; \$46,000 state funds and \$182,000 nonstate funds), construction (\$5,659,000; \$2,830,000 state funds and \$2,829,000 nonstate funds), and equipment (\$394,000; \$266,000 state funds and \$128,000 nonstate funds). The amount for construction includes \$253,000 for contingency, \$354,000 for project administration, and \$5,052,000 for construction contracts. Working drawings are scheduled to begin in September 2005 and be completed by July 2006. Construction is scheduled to start September 2006 and be completed March 2008.
14. *Los Angeles Community College District, Los Angeles Mission College—Health and Physical Education Building.* The amount of \$13,259,000 is provided for preliminary plans, working drawings, construction, and equipment for construction of a 62,390 asf Health and Physical Education building. The project includes 6,230 asf lecture, 2,932 asf office, and 53,228 asf other physical education space. Total estimated project cost is \$26,518,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$1,541,000; \$869,000 state funds and \$672,000 nonstate funds), working drawings (\$934,000; \$174,000 state funds and \$760,000 nonstate funds), construction (\$23,313,000; \$11,656,000 state funds and \$11,657,000 nonstate funds), and equipment (\$730,000; \$560,000 state funds and \$170,000 nonstate funds). The amount for construction includes \$1,055,000 for contingency, \$1,152,000 for project administration, and \$21,106,000 for construction contracts. Working drawings are scheduled to begin in September 2005 and be completed by July 2006. Construction is scheduled to start September 2006 and be completed March 2008.

15. ***Los Angeles Community College District, Los Angeles Pierce College—Physical Sciences Renovation.*** The amount of \$3,785,000 is provided for preliminary plans, working drawings, construction, and equipment for reconstruction of 36,482 asf in various physical science buildings. The project includes 28,526 asf lecture, 2,747 asf laboratory, 2,578 asf office, and 2,631 asf other space. Total estimated project cost is \$7,569,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$357,000; \$171,000 state funds and \$186,000 nonstate funds), working drawings (\$274,000; \$47,000 state funds and \$227,000 nonstate funds), construction (\$5,884,000; \$2,942,000 state funds and \$2,942,000 nonstate funds), and equipment (\$1,054,000; \$625,000 state funds and \$429,000 nonstate funds). The amount for construction includes \$349,000 for contingency, \$347,000 for project administration, and \$5,188,000 for construction contracts. Working drawings are scheduled to begin in September 2005 and be completed by July 2006. Construction is scheduled to start September 2006 and be completed March 2008.
16. ***Los Rios Community College District, Cosumnes River College—Police, Print, and Office Building Modernization.*** The amount of \$1,991,000 is provided for preliminary plans, working drawings, and construction for demolition of old portable space and constructs 7,974 asf of new Police, Print, and Faculty Office space. The project includes 4,551 asf office, and 3,423 asf other space. Total estimated project cost is \$3,620,000 (CCCI 4328) including preliminary plans (\$207,000; \$27,000 state funds and \$180,000 nonstate funds), working drawings (\$118,000; \$22,000 state funds and \$96,000 nonstate funds), construction (\$3,023,000; \$1,942,000 state funds and \$1,081,000 nonstate funds), and equipment (\$272,000 nonstate funds). The amount for construction includes \$133,000 for contingency, \$221,000 for project administration, and \$2,669,000 for construction contracts. Working drawings are scheduled to begin in January 2006 and be completed by September 2006. Construction is scheduled to start December 2006 and be completed December 2007.
17. ***Los Rios Community College District, Sacramento City College—North Gym Building Modernization.*** The amount of \$3,004,000 is provided for preliminary plans, working drawings, and reconstruction for 28,795 asf in the North Gymnasium building. The project includes 615 asf laboratory, 637 asf office, and 27,543 asf other physical education space. Total estimated project cost is \$5,462,000 (CCCI 4328) including preliminary plans (\$233,000; \$42,000 state funds and \$191,000 nonstate funds), working drawings (\$184,000; \$32,000 state funds and \$152,000), construction (\$4,820,000; \$2,930,000 state funds and \$1,890,000 nonstate funds), and equipment (\$225,000 nonstate funds). The amount for construction includes \$296,000 for contingency, \$293,000 for project administration, and \$4,231,000 for construction contracts. Working drawings are scheduled to begin in January 2006 and be completed by October 2006. Construction is scheduled to start December 2006 and be completed February 2008.

18. ***Los Rios Community College District, Folsom Lake College—Fine Arts Instructional Building.*** The amount of \$11,434,000 is provided for preliminary plans, working drawings, and construction for the construction of a 51,631 asf fine arts instructional and theatre building. The project includes 2,145 asf lecture, 20,390 asf laboratory, 9,110 asf office, 8,200 asf assembly, and 4,050 asf other storage space. Additionally, the district will fund 7,736 asf of theatre and theatre support space. Total estimated project cost is \$25,310,000 (CCCI 4328) including preliminary plans (\$1,617,000; \$154,000 state funds and \$1,463,000 nonstate funds), working drawings (\$876,000; \$127,000 state funds and \$749,000 nonstate funds), construction (\$20,518,000; \$11,153,000 state funds and \$9,365,000 nonstate funds), and equipment (\$2,299,000 nonstate funds). The amount for construction includes \$927,000 for contingency, \$1,069,000 for project administration, and \$18,522,000 for construction contracts. Working drawings are scheduled to begin in March 2006 and be completed by November 2006. Construction is scheduled to start January 2007 and be completed September 2008.
19. ***Merced Community College District, Merced College—Leshar Building Remodel.*** The amount of \$2,627,000 is provided for preliminary plans, working drawings, reconstruction, and equipment for 20,144 asf at the Leshar Building. The project includes 1,794 asf laboratory, 10,596 asf office, 235 asf library, and 7,519 asf other meeting rooms and storage space. Total estimated project cost is \$5,266,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$285,000; \$85,000 state funds and \$200,000 nonstate funds), working drawings (\$227,000; \$56,000 state funds and \$171,000 nonstate funds), construction (\$4,642,000; \$2,430,000 state funds and \$2,212,000 nonstate funds), and equipment (\$112,000; \$56,000 state funds and \$56,000 nonstate funds). The amount for construction includes \$280,000 for contingency, \$366,000 for project administration, and \$3,996,000 for construction contracts. Working drawings are scheduled to begin in November 2005 and be completed by November 2006. Construction is scheduled to start February 2007 and be completed February 2008.
20. ***Mira Costa Community College District, Mira Costa College—Horticulture Project.*** The amount of \$5,838,000 is provided for construction and equipment for demolition and new construction of a 13,010 asf horticulture facility. The project includes 5,600 asf laboratory, 640 asf office, 3,600 asf greenhouse, and 3,170 asf other space. Total estimated project cost is \$6,138,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$88,000 nonstate funds), working drawings (\$129,000 nonstate funds), construction (\$5,396,000; \$5,313,000 state funds and \$83,000 nonstate funds), and equipment (\$525,000). The amount for construction includes \$243,000 for contingency, \$301,000 for project administration, and \$4,852,000 for construction contracts. Construction is scheduled to start August 2005 and be completed June 2006.
21. ***Monterey Peninsula Community College District, Monterey Peninsula College—Child Development Center.*** The amount of \$4,117,000 is provided for construc-

tion and equipment for an 8,577 asf child development center. The project includes 1,912 asf laboratory, 1,217 asf office, and 5,448 asf of other child development space. Total estimated project cost is \$4,384,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$124,000), working drawings (\$143,000), construction (\$3,755,000), and equipment (\$362,000). The amount for construction includes \$165,000 for contingency, \$288,000 for project administration, and \$3,302,000 for construction contracts. Construction is scheduled to start October 2005 and be completed March 2007.

22. ***Monterey Peninsula Community College District, Monterey Peninsula College—Library Building Renovation/Conversion.*** The amount of \$2,715,000 is provided for preliminary plans, working drawings, construction, and equipment for renovation of a former library building of 13,869 asf to administrative services space. The project includes 8,207 asf office and 5,662 asf of other space. Total estimated project cost is \$5,430,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$177,000; \$40,000 state funds and \$137,000 nonstate funds), working drawings (\$214,000; \$38,000 state funds, and \$176,000 nonstate funds), construction (\$4,573,000; \$2,287,000 state funds and \$2,286,000 nonstate funds), and equipment (\$466,000; \$350,000 state funds and \$116,000 nonstate funds). The amount for construction includes \$272,000 for contingency, \$288,000 for project administration, and \$4,013,000 for construction contracts. Working drawings are scheduled to begin November 2005 and be completed by January 2006. Construction is scheduled to start September 2006 and be completed January 2007.
23. ***Mt. San Jacinto Community College District, Menifee Valley Center—Technology Center.*** The amount of \$10,775,000 is provided for construction and equipment of a 25,000 asf technology center. The project includes 4,000 asf lecture space, 12,000 asf laboratory space, 4,000 asf office and administrative support space, 2,000 asf library space, 1,000 asf AV/TV space and 2,000 asf other space. Total estimated project cost is \$11,444,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$335,000), working drawings (\$334,000), construction (\$8,785,000), and equipment (\$1,990,000). The amount for construction includes \$397,000 for contingency, \$491,000 for project administration, and \$7,897,000 for construction contracts. Construction phase is scheduled to begin October 2005 and be completed by February 2007.
24. ***Palo Verde Community College District, Palo Verde College—Fine and Performing Arts Complex.*** The amount of \$1,071,000 is provided for preliminary plans and working drawings to construct a new 32,246 asf fine and performing arts instructional facility with a 400-seat theatre. The project includes 1,668 asf lecture, 11,572 asf laboratory, 2,306 asf office, and 16,700 asf theatre and other space. Total estimated project cost is \$15,540,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$529,000), working drawings (\$542,000), construction (\$13,495,000), and equipment (\$974,000). The amount for construction includes \$609,000 for contingency, \$701,000 for project administration, and \$12,185,000 for

construction contracts. Working drawings are scheduled to start January 2006 and be completed February 2007. Construction is scheduled to start March 2007 and be completed February 2008.

25. ***Rio Hondo Community College District, Rio Hondo College—Applied Technology Building Reconstruction.*** The amount of \$828,000 is provided for preliminary plans and working drawings for reconstruction of a vocational instructional complex of 44,410 asf. The project includes 2,500 asf lecture, 37,830 asf laboratory, 2,580 asf office, 875 asf technology-related space, and 625 asf other space. Total estimated project cost is \$11,419,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$378,000), working drawings (\$450,000), construction (\$9,499,000), and equipment (\$1,092,000). The amount for construction includes \$588,000 for contingency, \$509,000 for project administration, and \$8,402,000 for construction contracts. Working drawings are scheduled to begin May 2006 and be completed May 2007. Construction is scheduled to start June 2007 and be completed May 2008.

26. ***Rio Hondo Community College District, Rio Hondo College—Learning Resource/High Technology Center.*** The amount of \$28,211,000 is provided for construction and equipment for a 65,375 asf learning resource center. The project includes 6,800 asf laboratory, 1,720 asf office, 39,325 asf library, 9,230 asf AV/TV, and 8,300 asf other space. The project replaces the existing library and expands services thereby providing individual learning centers, reading, writing, and language labs, teleconferencing support facilities, and other such services to the college. Total estimated project cost is \$30,085,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$966,000), working drawings (\$908,000), construction (\$23,946,000), and equipment (\$4,265,000). The amount for construction includes \$1,084,000 for contingency, \$1,166,000 for project administration, and \$21,676,000 for construction contracts. Construction is scheduled to start November 2005 and be completed November 2007.

27. ***San Francisco Community College District, City College of San Francisco—Joint Use Instructional Building.*** The amount of \$1,036,000 is provided for working drawings for the design of a 73,155 asf instructional building. Space types to be constructed include 13,100 asf lecture space, 32,455 asf laboratory space, 8,735 asf office space, 2,900 asf library space, 1,450 asf AV/TV space and 14,515 asf other space. Total estimated project cost is \$41,136,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$1,429,000; \$1,038,000 state funds and \$391,000 nonstate funds), working drawings (\$1,423,000; \$1,036,000 state funds and \$387,000 nonstate funds), construction (\$36,158,000; \$25,877,000 state funds and \$10,280,000 nonstate funds), and equipment (\$2,126,000; \$1,389,000 state funds and \$737,000 nonstate funds). The amount for construction includes \$1,644,000 for contingency, \$1,693,000 for project administration, and \$32,820,000 for construction contracts. Working drawings are scheduled to start July 2005 and be completed

March 2006. Construction is scheduled to start April 2007 and be completed March 2009.

28. ***San Francisco Community College District, John Adams Center—John Adams Modernization.*** The amount of \$23,176,000 is provided for construction to modernize 83,786 asf of the existing John Adams Center. Space types to be modernized include 23,020 asf lecture space, 23,047 asf laboratory space, 12,289 asf office and administrative support space, 138 asf library space, 864 asf AV/TV space, and 24,428 asf other space. Total estimated project cost is \$30,633,000 (CCCI 4328) including preliminary plans (\$931,000), working drawings (\$1,438,000; \$1,001,000 state funds and \$437,000 nonstate funds), and construction (\$28,264,000; \$23,176,000 state funds and \$5,088,000 nonstate funds). The amount for construction includes \$2,449,000 for contingency, \$1,329,000 for project administration, and \$24,486,000 for construction contracts. Construction is scheduled to start January 2006 and be completed January 2007.
29. ***San Luis Obispo County Community College District, Cuesta College—Reconstruction and add Laboratories.*** The amount of \$6,812,000 is provided for construction and equipment to reconstruct the existing chemistry and biology laboratories of 8,730 asf in order to correct health and safety problems. The project also constructs an additional lab of 2,048 asf consisting of a greenhouse and lath house. Total estimated project cost is \$7,372,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$269,000), working drawings (\$291,000), construction (\$6,755,000), and equipment (\$57,000). The amount for construction includes \$389,000 for contingency, \$474,000 for project administration, and \$5,892,000 for construction contracts. Construction is scheduled to start October 2005 and be completed April 2007.
30. ***San Luis Obispo County Community College District, North County Center—Technology and Trades Complex.*** The amount of \$7,816,000 is provided for construction and equipment for a new 17,480 asf Technology & Trades Complex at the North County Center. The project includes 2,575 asf lecture, 13,450 asf laboratory, and 1,455 asf office space. Total estimated project cost is \$8,336,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$254,000), working drawings (\$266,000), construction (\$7,042,000), and equipment (\$774,000). The amount for construction includes \$313,000 for contingency, \$476,000 for project administration, and \$6,253,000 for construction contracts. Construction is scheduled to start October 2005 and be completed April 2007.
31. ***San Mateo County Community College District, Skyline College, Allied Health Vocational Center.*** The amount of \$276,000 is provided for preliminary plans and working drawings for the reconstruction of a 25,964 asf instructional building. The project includes 5,014 asf lecture, 17,683 asf laboratory, 3,162 asf office, and 105 asf other space. Total estimated project cost is \$8,182,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$285,000; \$157,000 state funds and

\$128,000 nonstate funds), working drawings (\$320,000; \$119,000 state funds and \$201,000 nonstate funds), construction (\$6,724,000), and equipment (\$853,000). The amount for construction includes \$403,000 for contingency, \$393,000 for project administration, and \$5,928,000 for construction contracts. Working drawings are scheduled to start January 2006 and be completed March 2007. Construction is scheduled to start June 2007 and be completed June 2008.

32. *Santa Barbara Community College District, Santa Barbara City College—Drama/Music Building Modernization.* The amount of \$786,000 is provided for preliminary plans and working drawings to reconstruct the 29,737 asf Drama Music Building. The project includes 2,515 asf lecture, 14,442 asf laboratory, 1,800 asf office, 602 asf technology space, and 10,378 asf other dramatic arts assembly space. Total estimated project cost is \$9,349,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$324,000), working drawings (\$462,000), construction (\$8,486,000), and equipment (\$77,000). The amount for construction includes \$526,000 for contingency, \$442,000 for project administration, and \$7,518,000 for construction contracts. Working drawings are scheduled to start December 2005 and be completed October 2006. Construction is scheduled to start November 2006 and be completed July 2007.
33. *Santa Clarita Community College District, College of the Canyons—Physical Education Addition.* The amount of \$2,954,000 is provided for preliminary plans, working drawings, construction, and equipment for a 15,353 asf addition to the existing gymnasium building and five outdoor tennis courts. The project includes 746 asf office and 14,607 asf other physical education space. Total estimated project cost is \$5,896,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$211,000; \$35,000 state funds and \$176,000 nonstate funds), working drawings (\$214,000; \$48,000 state funds and \$166,000 nonstate funds), construction (\$5,291,000; \$2,781,000 state funds and \$2,510,000 nonstate funds), and equipment (\$180,000; \$90,000 state funds and \$90,000 nonstate funds). The amount for construction includes \$237,000 for contingency, \$338,000 for project administration, and \$4,716,000 for construction contracts. Working drawings are scheduled to start December 2005 and be completed October 2006. Construction is scheduled to start November 2006 and be completed March 2008.
34. *Sonoma County Community College District, Santa Rosa Jr. College—Plover Library Conversion.* The amount of \$3,050,000 is provided for construction for modernization and conversion of the existing Plover library into a student services center. Space types to be modernized include 23,614 asf of office and administrative support space and 2,604 asf of other space. Total estimated project cost is \$6,639,000 (CCCI 4328) including preliminary plans (\$276,000; \$138,000 state funds; \$138,000 nonstate funds), working drawings (\$263,000; \$132,000 state funds and \$131,000 nonstate funds), and construction (\$6,100,000; \$3,050,000 state funds and \$3,050,000 nonstate funds). The amount for construction includes \$366,000 contingencies, \$365,000 for project administration, and \$5,369,000 for

construction contracts. Construction is scheduled to begin March 2006 and be completed February 2007.

35. ***State Center Community College District, Fresno City College—Student Services Building Remodel.*** The amount of \$3,514,000 is provided for construction for the modernization of the Student Services Building. The renovation will result in 514 asf lecture, 16,485 asf office, 973 asf library, 384 asf meeting, 125 asf data processing, and 1,129 asf other space. Total estimated project cost is \$3,835,000 (CCCI 4328) including preliminary plans (\$138,000), working drawings (\$183,000), and construction (\$3,514,000). The amount for construction includes \$213,000 for contingency, \$257,000 for project administration, and \$3,044,000 for construction contracts. Construction is scheduled to start November 2005 and be completed February 2007.
36. ***Ventura County Community College District, Oxnard College—Warehouse Replacement.*** The amount of \$1,822,000 is provided for construction and equipment of a 16,275 asf commercial metal building as a warehouse building with 900 asf office and 15,375 asf other space. Total estimated project cost is \$1,947,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$60,000), working drawings (\$65,000), construction (\$1,697,000), and equipment (\$125,000). The amount for construction includes \$72,000 for contingency, \$191,000 for project administration, and \$1,434,000 for construction contracts. Construction is scheduled to start November 2005 and be completed March 2006.
37. ***Ventura County Community College District, Ventura College—Buildings APP, S, and DP Modernization.*** The amount of \$4,075,000 is provided for preliminary plans, working drawings, construction, and equipment for the reconstruction of a three building instructional complex encompassing 31,361 asf. The project includes 30,201 asf laboratory, 920 asf office, and 240 asf other space. Total estimated project cost is \$8,142,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$325,000; \$109,000 state funds and \$216,000 nonstate funds), working drawings (\$330,000; \$53,000 state funds and \$277,000 nonstate funds), construction (\$6,998,000; \$3,664,000 state funds and \$3,334,000 non state funds), and equipment (\$489,000; \$249,000 state funds and \$240,000 nonstate funds). The amount for construction includes \$431,000 for contingency, \$404,000 for project administration, and \$6,163,000 for construction contracts. Working drawings are scheduled to begin in January 2006 and be completed by August 2006. Construction is scheduled to start October 2006 and be completed June 2008.
38. ***Ventura County Community College District, Ventura College—Communication Building Modernization.*** The amount of \$1,375,000 is provided for construction and equipment for the reconstruction of an 8,338 asf building that will convert it into 6,716 asf of commercial art, journalism and photography instructional labs, 720 asf of offices, and 902 asf of conference rooms. Total estimated project cost is \$1,492,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$65,000), work-

ing drawings (\$52,000), construction (\$1,138,000), and equipment (\$237,000). The amount for construction includes \$68,000 for contingency, \$103,000 for project administration, and \$967,000 for construction contracts. Construction is scheduled to start November 2005 and be completed August 2006.

39. ***Victor Valley Community College District, Victor Valley College—Seismic Replacement, Auxiliary Gym.*** The amount of \$3,326,000 is provided for construction and equipment for a replacement auxiliary gymnasium to meet the building code requirements for structural safety. The project constructs an 11,394 asf physical education instructional building with 482 asf lecture, 680 asf office, and 10,232 asf other space for physical education activities. Total estimated project cost is \$3,612,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$161,000), working drawings (\$125,000), construction (\$3,290,000), and equipment (\$36,000). The amount for construction includes \$146,000 for contingency, \$232,000 for project administration, and \$2,912,000 for construction contracts. Construction is scheduled to start May 2006 and be completed May 2007.
40. ***West Kern Community College District, Taft College—Science Modernization.*** The amount of \$2,741,000 is provided for preliminary plans, working drawings, construction, and equipment for reconstruction of the 9,344 asf science facilities. The project includes 1,614 asf lecture, 3,464 asf laboratory, 1,146 asf office, 1,381 asf AV/TV, and 1,739 asf other space. Total estimated project cost is \$3,417,000 (CCCI 4328 or EPI 2649) including preliminary plans (\$186,000; \$93,000 state funds and \$93,000 nonstate funds), working drawings (\$145,000; \$26,000 state funds and \$119,000 nonstate funds), construction (\$3,055,000; \$2,591,000 state funds and \$464,000 nonstate funds), and equipment (\$31,000). The amount for construction includes \$186,000 for contingency, \$212,000 for project administration, and \$2,657,000 for construction contracts. Working drawings are scheduled to start September 2005 and be completed July 2006. Construction is scheduled to start September 2006 and be completed June 2007.
41. ***Yuba Community College District, Yuba College—Liberal Arts Modernization.*** The amount of \$3,202,000 is provided for preliminary plans, working drawings, and construction for the modernization of a 12,467 asf Liberal Arts Building. The project includes 3,787 asf lecture, 7,496 asf laboratory, 556 asf office, and 628 asf other space. Total estimated project cost is \$3,557,000 (CCCI 4328) including preliminary plans (\$254,000; \$229,000 state funds and \$25,000 nonstate funds), working drawings (\$150,000; \$135,000 state funds and \$15,000 nonstate funds), and construction (\$3,153,000; \$2,838,000 state funds and \$315,000 nonstate funds). The amount for construction includes \$189,000 for contingency, \$217,000 for project administration, and \$2,747,000 for construction contracts. Working drawings are scheduled to start January 2006 and be completed January 2007. Construction is scheduled to start January 2007 and be completed January 2008.

Item 8940-301-0001—Military Department—Capital Outlay

1. *Roseville Armory Addition/Alteration.* The amount of \$3,052,000 (CCCI 4328) is provided for this project from the General Fund. These funds will provide construction and equipment to renovate the existing 18,600 gsf facility and construct a 19,000 gsf addition. The total estimated project cost is \$6,606,000 including \$202,000 for preliminary plans, \$411,000 for working drawings, and \$5,993,000 for construction and equipment in the current year. The amount for construction (CCCI 4328) includes \$5,156,000 for construction contracts, \$264,000 for contingency, \$309,000 for project administration, and \$264,000 for equipment. Preliminary plans are complete and working drawings are scheduled to be completed by October 2005. Construction is currently scheduled to begin in January 2006 and be completed in July 2007.
2. *Santa Ana Armory.* By January 1, 2006, the Military Department shall provide the Joint Legislative Budget Committee and the chairs of the legislative budget committees with a detailed report on relocation efforts for the Santa Ana Armory, including an analysis of the options for new locations given the programmatic needs of the armory, the criteria being used to determine a suitable location, a list of potential sites that are being explored, the status of any ongoing discussions, and a list of sites that have been rejected and the reasons why those sites were rejected.

