

Date: August 30, 2011

To: Agency Secretaries
Department Heads
Boards and Commissions

The *Supplemental Report of the 2011-12 Budget Package*, dated August 30, 2011, is now available on the Legislative Analyst's Office's website at: www.lao.ca.gov. This report contains statements of legislative intent that were adopted during deliberations on the 2011-12 budget package.

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:

Two Hard Copies of the Report and Transmittal Letter to:

- Hon. Mark Leno, Chair
Joint Legislative Budget Committee
1020 N Street, Room 553
Sacramento, CA 95814
Attention: Ms. Jody Martin

One Hard Copy of the Report and Transmittal Letter to:

- Mr. Gregory Schmidt, Secretary of the Senate
Room 400, Sacramento, CA 95814.

An Electronic Copy of the Report and Transmittal Letter to *Each* of the Following:

- Joint Legislative Budget Committee: Jody.Martin@sen.ca.gov
for distribution to the JLBC Members.
- Legislative Analyst's Office: Tina.McGee@lao.ca.gov
925 L Street, Suite 1000, Sacramento, CA 95814.
- Office of the Chief Clerk of the Assembly: Amy.Leach@asm.ca.gov
Mr. E. Dotson Wilson, Chief Clerk of the Assembly
Room 3196, State Capitol, Sacramento, CA 95814.
- Legislative Counsel Bureau: Jim.Lasky@lc.ca.gov
Ms. Diane Boyer-Vine, Legislative Counsel
925 L Street, Suite 900, Sacramento, CA 95814
Attention Mr. Jim Lasky.

In the report, as well as in your transmittal letter to Senator Leno, please *cite the 11-digit budget item number(s) and the budget year or other statutory reference* to which the response relates.

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

Sincerely,

Mac Taylor
Legislative Analyst

Supplemental Report of the 2011-12 Budget Package

Containing Statements of Intent
And Requests for Studies
Adopted by the Legislature



Compiled by the
LEGISLATIVE ANALYST'S OFFICE
REVISED October 5, 2011

Table of Contents

LEGISLATIVE, JUDICIAL, EXECUTIVE 3

- Item 0250-101-0932—Judicial Branch 3
- Item 0502-001-0001—Office of the Chief Information Officer..... 3
- Item 0502-001-0001—Office of the Chief Information Officer..... ERRATA 3-1
- Item 0820-001-0001—Department of Justice 3
- Item 0840-001-0970—State Controller’s Office 3
- Item 0840-501-0995—State Controller’s Office 4
- Item 0860-001-0001—Board of Equalization 4

BUSINESS, TRANSPORTATION, & HOUSING 5

- Item 2400-001-0933—Department of Managed Health Care 5

RESOURCES 6-1

- Item 3110-101-0140—Tahoe Regional Planning Agency ERRATA 6-1
- Item 3125 001 0140—California Tahoe Conservancy ERRATA 6-1
- Item 3360 001 0382—Energy Resources Conservation and
Development Commission ERRATA 6-2
- Item 3600-001-6051—Department of Fish and Game 7
- Item 3790-001-0001—Department of Parks and Recreation 7
- Item 3790-001-0392—Department of Parks and Recreation 7
- Item 3860-001-0001—Department of Water Resources 8
- Item 3860-510-0502—Department of Water Resources 8
- Item 3760 001 0565—State Coastal Conservancy ERRATA 8-1
- Item 3980 001 3056—Office of Environmental Health Hazard Assessment .. ERRATA 8-1

HEALTH AND HUMAN SERVICES 9

- Item 4300-001-0001—Department of Developmental Services 9

CORRECTIONS AND REHABILITATION 11

- Item 5225-001-0001— California Department of Corrections and Rehabilitation..... 11
- Item 5225-002-0001—California Department of Corrections and Rehabilitation 11

EDUCATION 13

- Item 6420-001-0001—California Postsecondary Education Commission 13

GENERAL GOVERNMENT 15

- Item 8860-001-0001—Department of Finance 15
- Item 8860-001-0001—Department of Finance ERRATA 15-1
- Item 8940-001-0001—Military Department 15
- Control Section 3.91 15

CAPITAL OUTLAY..... 17
Item 0250-301-3138—Judicial Branch—Capital Outlay 17
Item 2740-301-0044—Department of Motor Vehicles—Capital Outlay 23
Item 3540-301-0668—Department of Forestry and Fire Protection—Capital Outlay..... 23
Item 3790-301-0005—Department of Parks and Recreation—Capital Outlay 24
Item 3790-301-0263—Department of Parks and Recreation—Capital Outlay 24
Item 3790-301-6051—Department of Parks and Recreation—Capital Outlay 25
Item 3860-301-6052—Department of Water Resources—Capital Outlay 26
Item 3860-301-6052/Reimbursements—Department of Water Resources—
 Capital Outlay 26
Item 3860-302-6052—Department of Water Resources—Capital Outlay 28
Item 4300-301-0001—Department of Developmental Services—Capital Outlay 28
Item 4440-301-0001—Department of Mental Health—Capital Outlay..... 28
Item 6610-301-0668—California State University—Capital Outlay 29
Item 6640-302-6048—University of California—Capital Outlay 29
Item 6870-301-6049—California Community Colleges—Capital Outlay 30

LEGISLATIVE, JUDICIAL, EXECUTIVE

Item 0250-101-0932—Judicial Branch

1. *Judicial Branch Budget Display.* No later than April 15, 2012, the Administrative Office of the Courts shall submit to the appropriate budget committees of each house a report detailing all expenditures, incurred and projected, during the 2011-12 fiscal year that are a result of activities required by or related to the 2011 public safety realignment as specified in Chapter 15, Statutes of 2011 (AB 109, Committee on Budget), Chapter 39, Statutes of 2011 (AB 117, Committee on Budget) and Chapter 136, Statutes of 2011 (AB 116, Committee on Budget).

Item 0502-001-0001—Office of the Chief Information Officer

1. *Unanticipated Costs for Information Technology (IT) Projects.* It is the intent of the Legislature that the California Technology Agency and the Department of Finance jointly develop written criteria for determining when it may be appropriate to provide departments with budget provisions permitting expenditures for unanticipated costs for IT projects which exceed the amounts in approved project documents and/or the budget act. The Legislature further intends that this written criteria be (a) developed with consultation with the Legislative Analyst's Office, (b) completed prior to October 1, 2012, so that it can be utilized if need be in developing the 2012-13 budget, and (c) shared with the Legislature upon completion. See Item 8860-001-0001.

Item 0820-001-0001—Department of Justice

1. *Forensic Laboratories.* No later than March 1, 2012, the Department of Finance shall submit to the appropriate budget committees of each house a report on the feasibility of realigning the Department of Justice's forensic laboratories from a state to a local responsibility.

Item 0840-001-0970—State Controller's Office

1. *Unclaimed Property Holder Compliance Initiative.* The State Controller shall report to the Legislature by November 1, 2012, and by November 1, 2013, on the outcomes related to the 22.6 three-year limited-term positions authorized to develop and implement a holder outreach and compliance program. The report to the Legislature shall include but not be limited to: (a) the design of the outreach program; (b) the effectiveness of the outreach program as measured by the dollar value of property paid to owners and collected from holders in 2008-09, 2009-10, 2010-11, and during the years of these resources; (c) a description of the audit plan describing the criteria involved in selecting a business to be audited, the scope of

LEGISLATIVE, JUDICIAL, EXECUTIVE

Item 0502-001-0001—Office of the Chief Information Officer

- 2. Implementation and Reporting on Governor's Reorganization Plan.* It is the intent of the Legislature that the California Technology Agency (Technology Agency) and the Department of Finance (DOF) jointly develop reporting metrics that capture additional information not already included in the Technology Agency's statutorily required annual reports. These metrics will include, but not be limited to, information on cost and risk avoidance and identified impediments to the continued implementation of the Governor's Reorganization Plan No. 1 (GRP).

It is the intent of the Legislature that these metrics be (a) developed in consultation with the Legislative Analyst's Office (LAO), (b) be completed in time for the information to be incorporated, as appropriate, into the Technology Agency's 2012 annual reports, and (c) be shared with the Legislature.

It is also the intent of the Legislature that the Technology Agency convene an annual meeting with legislative staff, DOF, and LAO to discuss the overall status of the implementation of the GRP, lessons learned to date, and existing barriers to the GRP's completion. The timing of this meeting is to be determined by the Technology Agency, but it is the intent of the Legislature that it occur after the completion of the annual reports required by statute. (Also see Item 8860-001-0001.)

the audits, and the outcomes of the audits; (d) the effectiveness of the audits as measured by the dollar value of property remitted to the state in 2008-09, 2009-10, 2010-11, and during the years of these resources; (e) a description of the follow-up activities to monitor businesses after an audit; and (f) the rate of return of investing \$1 into the outreach and audit functions of the initiative. The report shall be provided to the fiscal committees of the Legislature, the Joint Legislative Budget Committee, the Department of Finance, and the Legislative Analyst's Office.

Item 0840-501-0995—State Controller's Office

1. *Local Government Oversight Initiative.* The State Controller's Office (SCO) shall report to the Legislature by January 1, 2013, and by January 1, 2014, on the workload and outcomes related to the 16.4 three-year limited-term positions authorized for the purpose of increasing SCO capacity to review local government financial transactions reports. The report to the Legislature shall include but not be limited to: (a) the number of non-filers and reports completed by SCO in 2008-09, 2009-10, 2010-11, and during the years of these resources; (b) the number of investigations for false, incorrect, or incomplete information in annual transaction reports and a summary of the outcomes of these investigations; and (c) the dollar amount charged to local governments for SCO's investigations and reports compared with the amounts received and expended by SCO for these purposes. The report shall be provided to the fiscal committees of the Legislature, the Joint Legislative Budget Committee (JLBC), the Department of Finance (DOF), and the Legislative Analyst's Office (LAO).
2. *Transportation Audits—Indirect Cost Allocation Plans.* The SCO shall report to the Legislature by March 1, 2012 on the necessity of continuing for fiscal year 2012-13, 12.6 limited-term audit positions to provide audit services for indirect cost allocation plans for local government agencies pursuant to a request by the California Department of Transportation. The report to the Legislature shall include but not be limited to: (a) comparison of 2011-12 estimated workload and actual workload to date of the positions, (b) analysis of any changes in federal audit requirements for the receipt of federal funds that could affect workload in 2012-13, and (c) estimated workload for the positions in 2012-13. The report shall be provided to the fiscal committees of the Legislature, JLBC, DOF, and LAO.

Item 0860-001-0001—Board of Equalization

1. *Statewide Compliance and Outreach Program.* The Board of Equalization shall report to the Legislature and the Department of Finance annually, not later than March 1 of each year, on the performance of the Statewide Compliance and Outreach Program. The report shall include, but not be limited to, a schedule of authorized positions, vacant positions, expenditures, and revenues attributable to the program.

BUSINESS, TRANSPORTATION, & HOUSING

Item 2400-001-0933—Department of Managed Health Care

1. *Analysis of Actuarial Review Options.* On or before March 1, 2012, the Department of Managed Health Care (DMHC) shall submit a report to the Joint Legislative Budget Committee and the relevant policy committees that provides (a) an analysis of different options for DMHC to conduct actuarial review with state staff, rather than through contracts; and (b) a recommendation of one or more options to implement. The analysis shall include sufficient detail regarding the costs and other advantages or disadvantages of each option to allow the Legislature to make an informed decision.

RESOURCES

Item 3110-101-0140—Tahoe Regional Planning Agency

1. *Status of Environmental Threshold Carrying Capacities.* The Tahoe Regional Planning Agency (TRPA) shall, by December 31, 2011, in coordination with the California Natural Resources Agency and the Nevada Department of Conservation and Natural Resources, report on its progress in developing and adopting a five-year evaluation report, including peer review coordinated by the Tahoe Science Consortium, on the status of TRPA's environmental threshold carrying capacities. To broaden scientific involvement, the peer review shall include a majority of scientists from institutions or agencies who are not participating as signatories to the memorandum of agreement that established the consortium.

Item 3125-001-0140—California Tahoe Conservancy

1. *Environmental Improvement Program: Coordination and Efficiencies.* To maximize the effectiveness of state resources and to better implement the Lake Tahoe Environmental Improvement Program (EIP), by December 1, 2011, the Conservancy, in coordination with the Department of Parks and Recreation; the Lahontan Regional Water Quality Control Board; the California Department of Transportation (Caltrans); the State Lands Commission; the Department of Forestry and Fire Protection (CalFire); the Department of Fish and Game; and other appropriate state, local, and federal agencies, shall report to the Legislature on its progress in coordinating, integrating, and recommending efficiencies in state agency planning and project implementation in the Tahoe basin. The report shall include consideration of, but not limited to: joint use of staff, crews, equipment, office space, and facilities; land exchanges that would increase management efficiencies; and coordinated funding and implementation of EIP projects and programs, Caltrans' complete streets implementation action plan, climate change mitigation and adaptation strategies, and an interagency watershed-based approach to the Lake Tahoe Total Maximum Daily Load. This report shall also identify programmatic or policy-based improvements that public agencies could make to improve the effort described herein.
2. *The EIP and Sustainable Communities Strategy: Progress Reports.* The Conservancy, in coordination with the Tahoe Regional Planning Agency (TRPA) and other state and local agencies, shall report to the Legislature, by December 1, 2011, with a summary of:

(a) State agency expenditures, accomplishments, priority projects and programs, and other activities and resources needed to help achieve TRPA's environmental thresholds and to fulfill California's responsibilities under the EIP.

(b) The agencies' progress in developing a Sustainable Communities Strategy for the Lake Tahoe basin, as required under Chapter 728, Statutes of 2008 (SB 375, Steinberg), and Chapter 488, Statutes of 2006 (AB 32, Núñez and Pavley), and any changes in state agency policies or practices needed to further develop and accomplish the goals of the plan.

Item 3360-001-0382—Energy Resources Conservation and Development Commission

1. *Funding for Renewables Portfolio Standard (RPS) Program.* The commission shall report to the Legislature, on or before January 10, 2012, with a proposal for long-term funding of (a) the additional permanent positions for the RPS program included in the *2011-12 Budget Act*, if the public goods charge supporting the Renewables Resource Trust Fund is not extended beyond its current statutory sunset date of January 2012, and (b) the statutory requirements of the state's RPS law—Chapter 1, Statutes of 2011 (SBx1 2, Simitian).

RESOURCES

Item 3600-001-6051—Department of Fish and Game

1. *Salton Sea Restoration.* The Department of Water Resources and the Department of Fish and Game shall jointly submit a report to the Legislature, on or before December 31, 2011, documenting expenditures from all fund sources and agency staff time by both departments on Salton Sea mitigation or restoration efforts since the inception of the Salton Sea Restoration Fund. This report shall also document actions that both departments have taken to (a) disburse grants to local governmental and non-governmental entities for on-the-ground work for habitat restoration at the sea and (b) complete the environmental review and permitting of the Species Conservation Habitat ponds project. The report shall also discuss efforts of the Natural Resources Agency to establish the Salton Sea Restoration Council and hire the council's executive director. See Item 3860-001-0001.

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

1. *Park Unit Budget and Revenues and Safety Statistics.*
 - (a) The department shall, by January 10, 2012, report its estimated budget to the Legislature on a park-unit basis. This shall include an estimate of distributed shared costs on a pro rata basis (personnel, materials, and services) shared by sectors or across districts.
 - (b) The department shall, by March 1, 2012, submit a report to the Legislature on estimated revenues by park unit and visitor data (by park unit, aggregated on a district basis). The report shall compare these data to those of the National Parks System and other state park systems.
 - (c) The department shall, by March 1, 2012, submit a report to the Legislature on
 - (i) statistics on peace officers' use of weapons in state parks to deter crime or to respond to crimes in process and
 - (ii) the department's enforcement of non-parks related crimes and provision of mutual aid, including information on the number of park rangers not assigned to any park unit.

Item 3790-001-0392—Department of Parks and Recreation

1. *Fleet Emissions Retrofit.* It is the intent of the Legislature that the department shall bring the issue of the amount of expenditures in 2011-12 required to comply with the Air Resource Board's on-road, heavy-duty diesel vehicle regulations

back at a future legislative budget hearing if the Administration identifies a fleet reduction and related savings to the department as a result of Executive Order B-2-11 (which requires state agencies to conduct an analysis of their fleets and equipment and sell or transfer non-essential vehicles).

Item 3860-001-0001—Department of Water Resources

1. *Salton Sea Restoration.* The Department of Water Resources and the Department of Fish and Game shall jointly submit a report to the Legislature, on or before December 31, 2011, documenting expenditures from all fund sources and agency staff time by both departments on Salton Sea mitigation or restoration efforts since the inception of the Salton Sea Restoration Fund. This report shall also document actions that both departments have taken to (a) disburse grants to local governmental and non-governmental entities for on-the-ground work for habitat restoration at the sea and (b) complete the environmental review and permitting of the Species Conservation Habitat ponds project. The report shall also discuss efforts of the Natural Resources Agency to establish the Salton Sea Restoration Council and hire the council's executive director. See Item 3600-001-6051.

Item 3860-510-0502—Department of Water Resources

1. *Biological Opinions.* The Department of Water Resources shall, starting in August 2011, make available on its public website all studies and analyses required by or requested by the U.S. Fish and Wildlife Service, National Marine Fisheries Service, or the California Department of Fish and Game, including those actions as required by the Biological Opinions.

Item 3760-001-0565—State Coastal Conservancy

1. *Long-Term Plan.* On or before January 10, 2013, the State Coastal Conservancy shall submit a long-term plan for the conservancy spanning a ten-year period starting in 2013-14. The plan shall include funding needs should no new bond funds be made available, staffing reduction plans, and options for continued funding support for core functions (including the Ocean Protection Council).

Item 3980-001-3056—Office of Environmental Health Hazard Assessment

1. *Funding for Proposition 65 Program.* The Office of Environmental Health Hazard Assessment shall report to the Legislature, by January 10, 2012, on the appropriateness of using the Toxic Substances Control Account or other special fund sources—as alternatives to the Safe Drinking Water and Toxic Enforcement Fund—to fund the office’s program to implement Proposition 65 (the Safe Drinking Water and Enforcement Act).

HEALTH AND HUMAN SERVICES

Item 4300-001-0001—Department of Developmental Services

1. *Prevention Program Transition.* It is the intent of the Legislature that the Department of Developmental Services (DDS) assess and report to the Legislature on the implementation of the transfer of services of the Prevention Program to the Family Resource Centers. No later than January 15, 2013, DDS shall submit a report. The report shall include, but not be limited to, the following: an assessment of the Family Resource Center's ability to provide information, outreach, and referral to generic resources, and to make referrals to the Regional Center for reassessment; caseload trends in the 0 through 2 population beginning one year prior to the establishment of the Prevention Program; numbers of children evaluated but not referred to the Early Start or Lanterman Services Programs; and an assessment in referral to the Early Start or Lanterman Services Programs of any disparities based on race, ethnicity, or geography.

CORRECTIONS AND REHABILITATION

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

1. *Public Safety Realignment.* During the 2011-12 fiscal year, and beginning on October 1, 2011, the California Department of Corrections and Rehabilitation (CDCR) shall submit to the appropriate budget committees of each house quarterly reports on actions taken to implement and savings achieved related to the 2011 public safety realignment as specified in Chapter 15, Statutes of 2011 (AB 109, Committee on Budget), Chapter 39, Statutes of 2011 (AB 117, Committee on Budget), and Chapter 136, Statutes of 2011 (AB 116, Committee on Budget).
2. *Workforce Cap.* During the 2011-12 fiscal year, and beginning on October 1, 2011, CDCR shall submit to the appropriate budget committees of each house quarterly reports on actions taken and savings achieved pursuant to Control Section 3.93 of the 2011 Budget Act.

Item 5225-002-0001—California Department of Corrections and Rehabilitation

1. *Medication Management.* No later than April 1, 2012, the California Prison Health Care Services shall submit to the appropriate budget committees of each house a report on the savings attributed to Licensed Vocational Nurse positions hired during the 2010-11 and 2011-12 fiscal years, by prison.

EDUCATION

Item 6420-001-0001—California Postsecondary Education Commission

1. *Structure and Duties of Coordinating Body.* On or before January 1, 2012, the Office of the Legislative Analyst shall submit a report to the Legislature that includes the recommendations of the Legislative Analyst with respect to the structure and duties of a statewide higher education coordinating body for California. In developing its recommendations, the Legislative Analyst may consult with the Assembly and Senate policy and budget committees, the Administration, the Postsecondary Education commission, the Student Aid Commission, the Bureau of Private Postsecondary Education, the Superintendent of Public Instruction, the Chancellor's Office of the California Community Colleges, the University of California, the California State University, and appropriate postsecondary education stakeholders. It is the intent of the Legislature that the report examine statewide coordination of educational institutions in other states, and identify effective policies, practices, and structures from these examples.

GENERAL GOVERNMENT

Item 8860-001-0001—Department of Finance

1. *Unanticipated Costs for Information Technology (IT) Projects.* It is the intent of the Legislature that the California Technology Agency and the Department of Finance jointly develop written criteria for determining when it may be appropriate to provide departments with budget provisions permitting expenditures for unanticipated costs for IT projects which exceed the amounts in approved project documents and/or the budget act. The Legislature further intends that this written criteria be (a) developed with consultation with the Legislative Analyst's Office, (b) completed prior to October 1, 2012, so that it can be utilized if need be in developing the 2012-13 budget, and (c) shared with the Legislature upon completion. See Item 0502-001-0001.

Item 8940-001-0001—Military Department

1. *California Cadet Program.* By January 10, 2012, and each year thereafter until January 10, 2013, the department shall report to the Joint Legislative Budget Committee on the status of the California Cadet Corp Program. The report shall include the following information:
 - (a) The number of cadets currently enrolled in the program and the number of program sites and, as a baseline comparison, the number of cadets enrolled in the program and the number of program sites on July 1, 2011.
 - (b) A description of the department's expenditures on the Cadet Program, including how the department has expended, or plans to expend, the \$300,000 augmentation for the program included in the 2011-12 budget.

GENERAL GOVERNMENT

Item 8860-001-0001—Department of Finance

2. ***Implementation and Reporting on Governor’s Reorganization Plan.*** It is the intent of the Legislature that the California Technology Agency (Technology Agency) and the Department of Finance (DOF) jointly develop reporting metrics that capture additional information not already included in the Technology Agency’s statutorily required annual reports. These metrics will include, but not be limited to, information on cost and risk avoidance and identified impediments to the continued implementation of the Governor’s Reorganization Plan No. 1 (GRP).

It is the intent of the Legislature that these metrics be (a) developed in consultation with the Legislative Analyst’s Office (LAO), (b) be completed in time for the information to be incorporated, as appropriate, into the Technology Agency’s 2012 annual reports, and (c) be shared with the Legislature.

It is also the intent of the Legislature that the Technology Agency convene an annual meeting with legislative staff, DOF, and LAO to discuss the overall status of the implementation of the GRP, lessons learned to date, and existing barriers to the GRPs completion. The timing of this meeting is to be determined by the Technology Agency, but it is the intent of the Legislature that it occur after the completion of the annual reports required by statute. (Also see Item 0502-001-0001.)

CONTROL SECTIONS

Control Section 3.91

1. *Government Reorganization and Consolidation.* It is the intent of the Legislature that, as the Department of Finance reviews boards, commissions, and task forces for elimination, reorganization, and consolidation, it examine eliminating or reducing (a) salaries for members of boards and commissions and (b) other board and commission costs, as alternative actions to achieve state savings instead of eliminating a board or commission that provides important public services.

CAPITAL OUTLAY

Item 0250-301-3138—Judicial Branch—Capital Outlay

1. *Butte County—New North County Courthouse.* The amount of \$4,358,000 is provided for the working drawings phase to construct a new courthouse in Butte County. The new 67,443 gross square foot (gsf) building will house five courtrooms. Total estimated project cost is \$76,947,000 without financing: \$8,150,000 for acquisition, \$3,339,000 for preliminary plans, \$4,358,000 for working drawings, and \$61,100,000 (CCCI 5264) for construction. The construction amount includes \$53,863,000 for the construction contract, \$2,693,000 for contingency, \$1,096,000 for architectural and engineering fees, and \$3,448,000 for other project costs. Acquisition was completed in December 2010 and preliminary plans are scheduled to be completed by October 2011. Construction will begin in August 2012 and be completed by February 2014. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

2. *Fresno County—Renovate Fresno County Courthouse.* The amount of \$6,142,000 is provided for the working drawings phase to renovate the existing 28 courtroom courthouse of approximately 213,687 gsf in the city of Fresno. Total estimated project cost is \$113,348,000 without financing: \$4,302,000 for preliminary plans, \$6,142,000 for working drawings, and \$102,904,000 (CCCI 5264) for construction. The construction amount includes \$89,521,000 for the construction contract, \$6,266,000 for contingency, \$3,101,000 for architectural and engineering fees, and \$4,016,000 for other project costs. Preliminary plans are scheduled for completion by May 2012. Construction will begin in February 2013 and be completed by November 2015. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

3. *Imperial County—New El Centro Family Courthouse.* The amount of \$3,496,000 is provided for the working drawings phase to construct a new courthouse in Imperial County. The new 53,983 gsf building will house four courtrooms. Total estimated project cost is \$59,484,000 without financing: \$2,683,000 for acquisition, \$2,717,000 for preliminary plans, \$3,496,000 for working drawings, and \$50,588,000 (CCCI 5264) for construction. The construction amount includes \$44,658,000 for the construction contract, \$2,233,000 for contingency, \$892,000 for architectural and engineering fees, and \$2,805,000 for other project costs. Acquisition will be completed in November 2011 and preliminary plans are scheduled to be completed by June 2012. Construction will begin in June 2013 and be completed

by December 2014. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

4. ***Kern County—New Delano Courthouse.*** The amount of \$2,533,000 is provided for the working drawings phase to construct a new courthouse in Kern County. The new 39,780 gsf building will house three courtrooms. Total estimated project cost is \$41,425,000 without financing: \$1,620,000 for acquisition, \$1,892,000 for preliminary plans, \$2,533,000 for working drawings, and \$35,380,000 (CCCI 5296) for construction. The construction amount includes \$31,255,000 for the construction contract, \$1,563,000 for contingency, \$621,000 for architectural and engineering fees, and \$1,941,000 for other project costs. Acquisition will be completed in December 2011 and preliminary plans are scheduled to be completed by June 2012. Construction will begin in June 2013 and be completed by January 2015. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.
5. ***Kings County—New Hanford Courthouse.*** The amount of \$8,342,000 is provided for the working drawings phase to construct a new courthouse in Kings County. The new 144,460 gsf building will house 12 courtrooms. Total estimated project cost is \$136,460,000 without financing: \$6,260,000 for acquisition, \$6,231,000 for preliminary plans, \$8,342,000 for working drawings, and \$115,627,000 (CCCI 5296) for construction. The construction amount includes \$102,249,000 for the construction contract, \$5,112,000 for contingency, \$2,045,000 for architectural and engineering fees, and \$6,221,000 for other project costs. Acquisition was completed in May 2011 and preliminary plans are scheduled to be completed by February 2012. Construction will begin in March 2013 and be completed by January 2015. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.
6. ***Lake County—New Lakeport Courthouse.*** The amount of \$3,646,000 is provided for the working drawing phase to construct a new courthouse in Lake County. The new 50,158 gsf building will house four courtrooms. Total estimated project cost is \$55,967,000 without financing: \$2,610,000 for acquisition, \$2,830,000 for preliminary plans, \$3,646,000 for working drawings, and \$46,881,000 (CCCI 5264) for construction. The construction amount includes \$40,393,000 for the construction contract, \$2,020,000 for contingency, \$812,000 for architectural and engineering fees, and \$3,656,000 for other project costs. Acquisition was completed in January 2011 and preliminary plans are scheduled to be completed by February 2012. Construction will begin in April 2013 and be completed by

December 2014. The current schedule is under review and may be amended as a result of the 2011-20 one-time redirections and loans from the Immediate and Critical Needs Account.

7. ***Merced County—New Los Banos Courthouse.*** The amount of \$1,974,000 is provided for the working drawings phase to construct a new courthouse in Merced County. The new 29,511 gsf building will house two courtrooms. Total estimated project cost is \$32,208,000 without financing: \$1,727,000 for acquisition, \$1,474,000 for preliminary plans, \$1,974,000 for working drawings, and \$27,033,000 (CCCI 5296) for construction. The construction amount includes \$23,882,000 for the construction contract, \$1,194,000 for contingency, \$484,000 for architectural and engineering fees, and \$1,473,000 for other project costs. Acquisition will be completed in November 2011 and preliminary plans are scheduled to be completed by May 2012. Construction will begin in March 2013 and be completed by March 2014. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

8. ***Monterey County—New South Monterey Courthouse.*** The amount of \$2,985,000 is provided for the working drawings phase to construct a new courthouse in Monterey County. The new 47,223 gsf building will house three courtrooms. Total estimated project cost is \$49,061,000 without financing: \$686,000 for acquisition, \$2,288,000 for preliminary plans, \$2,985,000 for working drawings, and \$43,102,000 (CCCI 5264) for construction. The construction amount includes \$37,334,000 for the construction contract, \$1,867,000 for contingency, \$1,539,000 for architectural and engineering fees, and \$2,362,000 for other project costs. Acquisition was completed in May 2011 and preliminary plans are scheduled to be completed by January 2012. Construction will begin in March 2013 and be completed by March 2015. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

9. ***Riverside County—New Indio Juvenile and Family Courthouse.*** The amount of \$3,789,000 is provided for the working drawings phase to construct a new courthouse in Riverside County. The new 67,933 gsf building will house five courtrooms. Total estimated project cost is \$65,682,000 without financing: \$4,419,000 for acquisition, \$2,834,000 for preliminary plans, \$3,789,000 for working drawings, and \$54,640,000 (CCCI 5264) for construction. The construction amount includes \$48,273,000 for the construction contract, \$2,414,000 for contingency, \$953,000 for architectural and engineering fees, and \$3,000,000 for other project costs. Acquisition was completed in January 2011 and preliminary plans are scheduled to be completed by May 2012. Construction will begin in August 2013 and be completed by January 2015. The current schedule is under review and may

be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

10. ***Sacramento County—New Sacramento Criminal Courthouse.*** The amount of \$22,924,000 is provided for the working drawings phase to construct a new courthouse in Sacramento County. The new 405,500 gsf building will house 44 courtrooms. Total estimated project cost is \$437,516,000 without financing: \$33,939,000 for acquisition, \$17,124,000 for preliminary plans, \$22,924,000 for working drawings, and \$363,529,000 (CCCI 5264) for construction. The construction amount includes \$324,581,000 for the construction contract, \$16,229,000 for contingency, \$5,621,000 for architectural and engineering fees, and \$17,098,000 for other project costs. Acquisition will be completed in February 2013 and preliminary plans are scheduled to be completed by February 2012. Construction will begin in July 2013 and be completed by January 2016. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

11. ***San Diego County—New Central San Diego Courthouse.*** The amount of \$32,367,000 is provided for the working drawings phase to construct a new courthouse in San Diego County. The 704,000 gsf building will house 71 courtrooms in downtown San Diego. Total estimated project cost is \$642,596,000 without financing: \$8,633,000 for acquisition, \$21,559,000 for preliminary plans, \$32,367,000 for working drawings, and \$580,037,000 (CCCI 5263) for construction. The construction amount includes \$502,286,000 for the construction contract, \$25,614,000 for contingency, \$7,754,000 for architectural and engineering fees, and \$44,383,000 for other project costs. Acquisition was completed in March 2011 and preliminary plans are scheduled to be completed by March 2012. Construction will begin July 2013 and be completed by December 2015. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

12. ***San Joaquin County—Renovate and Expand Juvenile Justice Center.*** The amount of \$3,633,000 is provided for the working drawings and construction phases to renovate and expand the existing Juvenile Justice Center in the city of French Camp. The one courtroom expansion is approximately 4,000 gsf. Total estimated project cost is \$3,877,000 with \$244,000 for preliminary plans, \$259,000 for working drawings, and \$3,374,000 (CCCI 5264) for construction. The construction amount includes \$2,880,000 for the construction contract, \$202,000 for contingency, \$127,000 for architectural and engineering fees, and \$165,000 for other project costs. Preliminary plans are scheduled to be completed by September 2011. Construction will begin in September 2012 and be completed by December 2013. The current schedule is under review and may be amended as

a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

13. *Santa Clara County—New Family Justice Center.* The amount of \$14,637,000 is provided for the working drawings phase to construct a new courthouse in Santa Clara County. The 233,906 gsf building will house 20 courtrooms in the city of San Jose. Total estimated project cost is \$241,950,000 without financing: \$6,205,000 for acquisition, \$11,111,000 for preliminary plans, \$14,637,000 for working drawings, and \$209,997,000 (CCCI 5309) for construction. The construction amount includes \$184,966,000 for the construction contract, \$9,248,000 for contingency, \$4,375,000 for architectural and engineering fees, and \$11,408,000 for other project costs. Acquisition was completed in May 2011 and preliminary plans are scheduled to be completed by June 2012. Construction will begin June 2013 and be completed by March 2015. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

14. *Shasta County—New Redding Courthouse.* The amount of \$9,055,000 is provided for the working drawings phase to construct a new courthouse in Shasta County. The new 173,351 gsf building will house 14 courtrooms. Total estimated project cost is \$170,598,000 without financing: \$7,871,000 for acquisition, \$6,394,000 for preliminary plans, \$9,055,000 for working drawings, and \$147,278,000 (CCCI 5264) for construction. The construction amount includes \$130,941,000 for the construction contract, \$6,547,000 for contingency, \$2,352,000 for architectural and engineering fees, and \$7,438,000 for other project costs. Acquisition will be completed in October 2011 and preliminary plans are scheduled to be completed by April 2012. Construction will begin in April 2013 and be completed by April 2015. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

15. *Siskiyou County—New Yreka Courthouse.* The amount of \$5,861,000 is provided for the working drawings phase to construct a new courthouse in Siskiyou County. The new 86,163 gsf building will house six courtrooms. Total estimated project cost is \$95,370,000 without financing: \$2,543,000 for acquisition, \$4,378,000 for preliminary plans, \$5,861,000 for working drawings, and \$82,588,000 (CCCI 5296) for construction. The construction amount includes \$73,124,000 for the construction contract, \$3,656,000 for contingency, \$1,437,000 for architectural and engineering fees, and \$4,371,000 for other project costs. Acquisition will be completed in November 2011 and preliminary plans are scheduled to be completed by June 2012. Construction will begin in July 2013 and be completed by December 2014. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

16. ***Sutter County—New Yuba City Courthouse.*** The amount of \$4,693,000 is provided for the working drawings phase to construct a new courthouse in Sutter County. The new 78,701 gsf building will house seven courtrooms. Total estimated project cost is \$73,906,000 without financing: \$1,059,000 for acquisition, \$3,543,000 for preliminary plans, \$4,693,000 for working drawings, and \$64,611,000 (CCCI 5264) for construction. The construction amount includes \$56,873,000 for the construction contract, \$2,844,000 for contingency, \$1,181,000 for architectural and engineering fees, and \$3,713,000 for other project costs. Acquisition was completed in April 2011 and preliminary plans are scheduled to be completed by December 2011. Construction will begin in February 2013 and be completed by August 2014. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

17. ***Tehama County—New Red Bluff Courthouse.*** The amount of \$3,982,000 is provided for the working drawings phase to construct a new courthouse in Tehama County. The new 62,033 gsf building will house five courtrooms in the city of Red Bluff. Total estimated project cost is \$72,313,000 without financing: \$7,791,000 for acquisition, \$3,106,000 for preliminary plans, \$3,982,000 for working drawings, and \$57,434,000 (CCCI 5264) for construction. The construction amount includes \$50,673,000 for the construction contract, \$2,534,000 for contingency, \$1,019,000 for architectural and engineering fees, and \$3,208,000 for other project costs. Acquisition will be completed in October 2011 and preliminary plans are scheduled to be completed by May 2012. Construction will begin in July 2013 and be completed by March 2015. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

18. ***Tuolumne County—New Sonora Courthouse.*** The amount of \$4,268,000 is provided for the working drawings phase to construct a new courthouse in Tuolumne County. The new 66,724 gsf building will house five courtrooms in the city of Sonora. Total estimated project cost is \$69,236,000 without financing: \$2,252,000 for acquisition, \$3,188,000 for preliminary plans, \$4,268,000 for working drawings, and \$59,528,000 (CCCI 5296) for construction. The construction amount includes \$52,664,000 for the construction contract, \$2,633,000 for contingency, \$1,046,000 for architectural and engineering fees, and \$3,185,000 for other project costs. Acquisition will be completed in November 2011 and preliminary plans are scheduled to be completed by July 2012. Construction will begin in August 2013 and be completed by March 2015. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

19. ***Yolo County—New Woodland Courthouse.*** The amount of \$9,639,000 is provided for the working drawings phase to construct a new courthouse in Yolo County.

The new 163,066 gsf building will house 14 courtrooms in the city of Woodland. Total estimated project cost is \$167,374,000 without financing: \$9,094,000 for acquisition, \$7,371,000 for preliminary plans, \$9,639,000 for working drawings, and \$141,270,000 (CCCI 5264) for construction. The construction amount includes \$124,650,000 for the construction contract, \$6,233,000 for contingency, \$2,505,000 for architectural and engineering fees, and \$7,882,000 for other project costs. Acquisition was completed in June 2011 and preliminary plans are scheduled to be completed by January 2012. Construction will begin in April 2013 and be completed by February 2015. The current schedule is under review and may be amended as a result of the 2011-12 one-time redirections and loans from the Immediate and Critical Needs Account.

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

1. *Grass Valley Field Office Replacement.* The amount of \$648,000 (CCCI 5591) is provided for the preliminary plans phase of this project to replace the Grass Valley field office. The scope includes the demolition of the old facility and construction of a new 7,583 square foot Department of Motor Vehicles customer service field office, with adequate public parking, a carport with a vehicle staging area, and a motorcycle testing area. The total project cost is estimated to be \$7,831,000 which includes \$648,000 for preliminary plans, \$531,000 for working drawings, and \$6,652,000 for construction. The amount for construction includes \$5,210,000 for construction contracts, \$260,500 for contingency, and \$1,181,500 for project administration. Preliminary plans are scheduled to be completed in August 2012, working drawings completed in July 2013, and construction completed in July 2015.

Item 3540-301-0668—Department of Forestry and Fire Protection—Capital Outlay

1. *Shasta-Trinity Unit Headquarters—Relocate Facility.* The budget provides \$200,000 to secure a purchase option agreement to relocate the Shasta-Trinity Unit Headquarters in Shasta County. The purchase option includes a 33,073 gsf building on 6.63 acres of land to house the Shasta-Trinity Unit Headquarters. The cost includes the appraisal and appraisal review, preparation and negotiation of the option agreement, and Public Works Board approval.
2. *Blanchard Fire Station—Acquisition.* The budget provides \$300,000 for the acquisition of the Blanchard Fire Station's two-acre leasehold and an additional adjacent eight acres of vacant land. The current owner is unwilling to renew the current lease and has listed the property for sale at \$200,000.

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

1. *Statewide, State Park System Minor Projects.* The budget provides \$508,000 for construction to provide enhancements or improvements to address critical issues at Emerald Bay State Park. Total estimated project cost is \$508,000.

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

1. *Heber Dunes State Vehicular Recreation Area—Initial Development.* The budget provides \$5,339,000 for construction and equipment for the initial development of Heber Dunes State Vehicular Recreation Area to include new administrative, maintenance, and recreational facilities. Total project cost is \$5,923,000 (CCCI 5194) including preliminary plans (\$223,000), working drawings (\$361,000), construction (\$5,142,000), and equipment (\$197,000). The amount for construction includes \$4,591,000 for construction contracts, \$230,000 for contingency, \$277,000 for project administration, and \$44,000 for agency-retained items. Construction is scheduled to begin August 2011 and be completed June 2012.
2. *Statewide, Off-Highway Vehicle Minor Capital Outlay.* The budget provides \$9,012,000 for construction projects that will enable or enhance program delivery at various state vehicle recreation areas. Total project cost is \$9,012,000 (CCCI 5270).
3. *Statewide, Opportunity Purchase Pre-Budget Schematics.* The budget provides \$250,000 for purchase of real property in-holdings, preparation of appraisals, cost estimates, and schematics for future acquisition and development projects supported by the Off-Highway Motor Vehicle Recreation Program.
4. *Hollister Hills State Vehicular Recreation Area—Infrastructure and Rehabilitation.* The budget provides \$416,000 for working drawings to provide improvements to basic infrastructure and visitor facilities. Total project cost is \$6,504,000 (CCCI 5296) including preliminary plans (\$153,000), working drawings (\$416,000), and construction (\$5,935,000). The amount for construction includes \$5,267,000 for construction contracts, \$369,000 for contingency, \$263,000 for project administration, and \$36,000 for agency-retained items. Working drawings are scheduled to begin July 2011 and be completed July 2012.
5. *Carnegie State Vehicular Recreation Area—Road Reconstruction.* The budget provides \$6,617,000 for construction to reconstruct approximately eight miles of unpaved roads to meet current emergency access, Clean Water, and public use standards. Total project cost is \$7,084,000 (CCCI 5296) including preliminary

plans (\$227,000), working drawings (\$240,000), and construction (\$6,617,000). The amount for construction includes \$5,813,000 for construction contracts, \$408,000 for contingency, \$389,000 for project administration, and \$7,000 for agency retained items. Construction is scheduled to begin February 2012 and be completed April 2013.

Item 3790-301-6051—Department of Parks and Recreation— Capital Outlay

1. *Statewide, Volunteer Enhancement Program.* The budget provides \$638,000 to fund the construction and/or rehabilitation of volunteer facilities and camp host sites within the state park system. Total estimated project cost is \$638,000.
2. *Statewide, Recreational Trails Minor Projects.* The budget provides \$380,000 to fund minor improvement projects including rerouting trails, improving safety, and completing environmental work within state parks property. Total estimated project cost is \$380,000.
3. *Statewide, Budget Development.* The budget provides \$150,000 for study to fund initial investigations and studies for future projects, preparation of budget cost estimates, schematic drawings, and other information for projects, and to contract with other state agencies and/or consultants to provide various surveys necessary in advance of project design. Total project cost is \$150,000.
4. *Donner Memorial State Park—Enhance Museum Exhibits.* The budget provides \$169,000 for preliminary plans to provide durable, long-lived interpretive, educational exhibit enhancements for the new museum building. Total estimated project cost is \$1,050,000 including preliminary plans (\$169,000), working drawings (\$463,000), and construction (\$418,000). The amount for construction includes \$418,000 for agency retained items. Preliminary plans are scheduled to begin July 2011 and be completed May 2012.
5. *Marshall Gold Discovery State Historic Park—Park Improvements.* The budget provides \$1,128,000 for working drawings and construction to make various improvements to enhance the visitor's educational and interpretive experience. Total estimated project cost is \$4,466,000 (CCCI 4871) including preliminary plans (\$340,000), working drawings (\$735,000), and construction (\$3,391,000). The amount for construction includes \$2,275,000 for construction contracts, \$159,000 for contingency, \$261,000 for project administration, and \$696,000 for agency-retained items. Working drawings are scheduled to begin July 2011 and be completed April 2012. Construction is scheduled to begin August 2012 and be completed August 2013.

Item 3860-301-6052—Department of Water Resources—Capital Outlay

1. *Frazier Creek/Strathmore Creek—Feasibility Study.* The budget provides \$225,000 from Section 5096.821(a) of Proposition 1E and \$65,000 reimbursement authority to fund the non-federal share of a feasibility study of the Frazier and Strathmore Creeks to improve the level of flood protection for the community of Strathmore, State Route 28, State Route 65, bridges, railroads, and surrounding agricultural lands.
2. *White River/Deer Creek—Feasibility Study.* The budget provides \$237,000 from Section 5096.821(a) of Proposition 1E and \$65,000 reimbursement authority to fund the non-federal share of a feasibility study of the Whiter River and Deer Creek to improve the level of flood protection for the community of Earlimart, State Route 99, railroads, the federal aqueduct, and 300 square miles of farmland in Tulare County.
3. *Merced County Streams Project, Bear Creek Unit.* The budget provides \$426,000 from Section 5096.821(b) of Proposition 1E and \$250,000 reimbursement authority for the non-federal share of the General Reevaluation Report, which will identify alternatives and improvements to bring the level of protection for the city of Merced up to at least a 200-year level.
4. *Lower San Joaquin River Regional Project.* The budget provides \$1,280,000 from Section 5096.821(b) of Proposition 1E and \$1,000,000 reimbursement authority for the non-federal share of the Lower San Joaquin River Feasibility Study to indentify a feasible project for flood damage reduction along the Lower San Joaquin River.

Item 3860-301-6052/Reimbursements— Department of Water Resources—Capital Outlay

1. *American River Flood Control Project—Common Elements.* The budget provides \$6,822,000 from Section 5096.821(b) of Proposition 1E and \$2,835,000 reimbursement authority to continue the reevaluation, design, and construction of the American River (Common Elements) Project.
2. *West Sacramento Project.* The budget provides \$2,242,000 from Section 5096.821(b) of Proposition 1E and \$700,000 reimbursement authority to fund the non-federal share of design and construction for the north slip repair sites of the West Sacramento Project.

3. ***West Sacramento Project (General Reevaluation Report)***. The budget provides \$1,120,000 from Section 5096.821(b) of Proposition 1E and \$875,000 reimbursement authority to fund the non-federal share of development of the West Sacramento Project General Reevaluation Report.
4. ***Mid-Valley Area Levee Reconstruction Project***. The budget provides \$2,855,000 from Section 5096.821(b) of Proposition 1E and \$1,095,000 reimbursement authority to fund the non-federal share of the Mid-Valley Area Levee Reconstruction Project, which restores levee sections of the Sacramento River Flood Control Project in reclamation districts between the Tisdale Bypass and the Sacramento Bypass to original design standards.
5. ***Yuba River Basin Project***. The budget provides \$583,000 from Section 5096.821(b) of Proposition 1E and \$145,000 Reimbursement Authority for completion of the General Reevaluation Report of the feasible flood protection alternatives which fit into the State Plan of Flood Control and provide at least 200-year flood protection.
6. ***Marysville Ring Levee Reconstruction Project***. The budget provides \$1,457,000 from Section 5096.821(b) of Proposition 1E and \$575,000 reimbursement authority for the design and construction of Phases 2 through 4.
7. ***South Sacramento County Streams***. The budget provides \$3,766,000 from Section 5096.821(b) of Proposition 1E and \$1,614,000 reimbursement authority to continue construction of the South Sacramento County Streams Project, which will protect the City of Sacramento from high-water events in the Delta and from flooding associated with Morrison Creek, Florin Creek, Elder Creek, and Unionhouse Creek.
8. ***Sutter County Feasibility Study***. The budget provides \$780,000 from Section 5096.821(b) of Proposition 1E and \$500,000 reimbursement authority to continue the Sutter County Feasibility Study, which will investigate measures to improve the level of flood protection for the Yuba City Basin from a 100-year event to the maximum level feasible.
9. ***Rock Creek/Keefer Slough—Feasibility Study***. The budget provides \$225,000 from Section 5096.821(a) of Proposition 1E and \$65,000 reimbursement authority to fund the non-federal share of a feasibility study of the Rock Creek and Keefer Slough in order to improve the level of flood protection for the communities of Chico and Nord, State Route 99, Route 32, and surrounding agricultural land.
10. ***Folsom Dam Modifications Project***. The budget provides \$27,408,000 from Section 5096.821(b) of Proposition 1E and \$11,655,000 reimbursement authority to

continue design and construction of the Folsom Dam Modifications Project, which will enhance the flood release capability of Folsom Dam and increase the level of protection from flooding to Sacramento.

Item 3860-302-6052—Department of Water Resources—Capital Outlay

1. *Systemwide Levee Evaluations and Repairs.* The budget provides \$38,000,000 from Chapter 3, Section 5096.821 of Proposition 1E in order to continue the repair of known levee defects and erosion sites and new sites where deficiencies are found.
2. *Feather River Early Implementation Project.* The budget provides \$11,150,000 from Section 5096.821(b) of Proposition 1E for state cost share funding for construction of the Sutter Butte Flood Control Agency's Feather River Levee Strengthening Early Implementation Project, which will restore 100-year flood protection for significant portions of the Sutter-Yuba City Basin and will constitute a first phase in achieving the Area Plan objective of 200-year flood projection by 2025.

Item 4300-301-0001—Department of Developmental Services—Capital Outlay

1. *Developmental Centers—Automatic Fire Sprinkler Systems, Preliminary Plans, and Working Drawings.* The amount of \$2,043,000 is provided for preliminary plans and working drawings to design and install automatic fire sprinkler systems in 13 buildings providing Nursing and General Acute Care services at three developmental centers (Fairview, Porterville, and Sonoma). The project cost is \$13,426,000 (CCCI 5270), including \$1,032,000 for preliminary plans, \$1,011,000 for working drawings, and \$11,383,000 for construction. The amount of construction includes \$7,997,000 for the construction contract, \$559,800 for contingency, \$2,219,200 for architectural and engineering fees, and \$2,650,000 for other project costs. The project is to begin preliminary plans July 2011, working drawings are scheduled to begin December 2011, and construction should start October 2012, with project completion August 2013.

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

1. *Replace Fire Alarm Systems—Napa State Hospital.* The amount of \$2,210,000 is provided for preliminary plans and working drawings to replace existing fire alarm systems in six buildings (numbers 168, 195, 196, 197, 198, and 199). The total estimated project cost is \$17,559,000 (CCCI 5265), including \$1,054,000 for preliminary plans, \$1,156,000 for working drawings, and \$15,349,000 for construction. The amount of construction includes \$10,575,000 for the construction contract, \$740,000 for contingency, \$2,033,700 for architectural and engineering fees, and \$2,000,000 for other project costs. The project is to begin preliminary plans July 2011, working

drawings are scheduled to begin December 2011, and construction is scheduled to start October 2012, with project completion August 2013.

2. ***Fire Sprinklers for Skilled Nursing Facility (SNF) Buildings at Metropolitan State Hospital and Napa State Hospital.*** The amount of \$2,092,000 is provided for preliminary plans and working drawings for installation of fire sprinkler systems in existing buildings that contain SNF programs at Metropolitan State Hospital and Napa State Hospital. The project cost is \$16,208,000 (CCCI 5596), including \$1,008,000 for preliminary plans, \$1,084,000 for working drawings, and \$14,116,000 for construction. The amount of construction includes \$8,160,000 for the construction contract, \$572,000 for contingency, \$1,029,000 for architectural and engineering fees, and \$4,355,000 for other project costs. The project is to begin preliminary plans July 2011, working drawings are scheduled to begin December 2011, and construction is scheduled to start October 2012, with project completion August 2013.

Item 6610-301-0668—California State University—Capital Outlay

1. ***East Bay—Warren Hall Replacement Building.*** The amount of \$48,975,000 is provided for preliminary plans (\$1,247,000), working drawings (\$1,417,000), and construction (\$46,311,000). The total estimated project cost is \$49,975,000 (CCCI 5732) including future costs of \$1,000,000 for equipment (EPI 3016) for a 40,000 assignable square feet (asf)/67,000 gross square feet (gsf) replacement facility (#29) which will accommodate 113 administrative and faculty offices. This project will also demolish the E. Guy Warren Hall Building 77,596 ASF/114,000 gsf (#13), and a two-story bridge element that spans over West Loop Road and connects to the Library Building (#12). The total area to be demolished is 84,800 ASF/141,500 gsf. The project will also relocate the basement level Warren Hall telecommunications switch to the Student Services Replacement Building. Construction costs include \$40,972,000 for construction and demolition contracts, \$1,860,000 for contingency, and \$2,896,000 for project administration. Preliminary plans were scheduled to begin in July 2011 and to be completed by December 2011. Working drawings are scheduled to begin December 2011 and to be completed by July 2012. Construction is scheduled to begin January 2013 and to be completed by April 2015.

Item 6640-302-6048—University of California—Capital Outlay

1. ***Irvine Campus—Business Unit 2.*** The amount of \$39,595,000 is provided for preliminary plans (\$836,000), working drawings (\$1,846,000), and construction (\$36,913,000) for a new building for the Paul Merage School of Business. This project is expected to use the design-build delivery method to build instruction, research, and office space. The estimated total project cost is \$48,371,000 (CCCI 5732), including non-state costs of \$280,000 for preliminary plans, \$95,000

for working drawings, \$4,281,000 for construction, and future state costs of \$1,030,000 and future non-state costs of \$3,090,000 for equipment. The amount for construction includes \$37,072,000 for construction contracts, \$1,483,000 for contingency, and \$2,639,000 for project administration. The building construction cost is \$41,194,000. Preliminary plans are scheduled to begin in August 2011 and be completed by November 2011. Working drawings are scheduled to begin in December 2011 and be completed by May 2012. Construction is scheduled to begin by May 2012 and be completed by October 2014.

Item 6870-301-6049—California Community Colleges—Capital Outlay

1. *Coast Community College District, Orange Coast College—Music Buildings Modernization.* The amount of \$3,489,000 is provided for the construction phase to modernization two buildings, Music Building #3 and #4. The modernized buildings will have 11,886 assignable square feet (asf) comprised of 8,700 asf lab space, 752 asf office space, 726 asf tutorial space, and 1,708 asf of other music support space. Total estimated project cost is \$8,008,000 (CCCI 5394 and EPI 3016) including preliminary plans (\$369,000; \$185,000 state funds and \$184,000 non-state funds), working drawings (\$315,000; \$158,000 state funds and \$157,000 non-state funds), construction (\$6,979,000; \$3,489,000 state funds and \$3,490,000 non-state funds), and equipment (\$345,000 non-state funds). The amount for construction includes \$428,000 for contingency, \$435,000 for project administration, and \$6,116,000 for construction contracts. Working drawings are complete. Construction is scheduled to start December 2011 and be completed by February 2013.
2. *San Francisco Community College District, City College of San Francisco—Performing Arts Complex.* The amount of \$38,274,000 is provided for the construction and equipment phases of the Performing Arts Complex project. The project will erect a 59,354 asf performing arts instructional facility consisting of 2,058 asf lecture, 21,382 asf laboratory, 3,204 asf office, 2,212 asf library, 29,872 asf theatre, and 625 asf other space. Total estimated project cost is \$151,212,000 (CCCI 5394 and EPI 3016) including preliminary plans (\$5,170,000 non-state funds), working drawings (\$5,848,000 non-state funds), construction (\$133,647,000; \$35,156,000 state funds and \$98,491,000 non-state funds), and equipment (\$6,547,000; \$3,118,000 state funds and \$3,429,000 non-state funds). The amount for construction includes \$6,086,000 for contingency, \$5,849,000 for project administration, and \$121,712,000 for construction contracts. Working drawings are complete. Construction is scheduled to start January 2012 and be completed by January 2014.
3. *Santa Clarita Community College District, College of the Canyons—Administration and Student Services Building.* The amount of \$6,855,000 is provided for the construction and equipment phases for the project. The project will renovate the 20,544 asf Administration/Student Services Building consisting

of 1,130 asf laboratory space, 13,825 asf office space, and 5,589 asf other space. Total estimated project cost is \$14,007,000 (CCCI 5394 and EPI 3016) including preliminary plans (\$455,000; \$143,000 state funds and \$312,000 non-state funds), working drawings (\$494,000; \$93,000 state funds and \$401,000 non-state funds), construction (\$12,501,000; \$6,576,000 state funds and \$5,925,000 non-state funds), and equipment (\$557,000; \$279,000 state funds and \$278,000 non-state funds). The amount for construction includes \$554,000 for contingency, \$669,000 for project administration, and \$11,278,000 for construction contracts. Working drawings are complete. Construction is scheduled to start July 2011 and be completed by August 2012.