

TO: AGENCY SECRETARIES
DEPARTMENT HEADS
BOARDS AND COMMISSIONS

The *Supplemental Report of the 2015-16 Budget Package* contains statements of legislative intent that were adopted during deliberations on the 2015-16 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. Peggy Collins.

One Hard Copy of the Report and Transmittal Letter to:

- Mr. Daniel Alvarez, 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: Peggy.Collins@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 and Dotson.Wilson@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 the Legislative Analyst's Office at (916) 445-4656.

Supplemental Report of the 2015-16 Budget Package

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



Compiled by the
LEGISLATIVE ANALYST'S OFFICE
July 2015

Table of Contents

LEGISLATIVE, JUDICIAL, AND EXECUTIVE

Item 0690-001/101-0001—Governor’s Office of Emergency Services.....	5
Item 0820-001-0460—Department of Justice.....	5
Item 0860-001-0001—State Board of Equalization.....	6
Item 0950-501-0995—State Treasurer’s Office.....	6
Item 0971-001-0528—California Alternative Energy and Transportation Financing Authority.....	7

BUSINESS, CONSUMER SERVICES, AND HOUSING

Item 2240-XXX-XXXX—Department of Housing and Community Development.....	9
---	---

TRANSPORTATION

Item 2665-004-6043—High-Speed Rail Authority.....	10
Item 2740-001-0044—Department of Motor Vehicles.....	10

NATURAL RESOURCES

Item 0540-001-3212—Natural Resources Agency.....	11
Item 0540-001-XXXX—California Natural Resources Agency.....	11
Item 3100-001-XXXX—California Science Center.....	11
Item 3340-001-0001—California Conservation Corps.....	11
Item 3540-001-0001/3063—Department of Forestry and Fire Protection.....	12
Item 3600-001-0001/0200—Department of Fish and Wildlife.....	12
Item 3600-001-0995—Department of Fish and Wildlife.....	13
Item 3790-001-0392—Department of Parks and Recreation.....	13
Item 3790-101-0516—Department of Parks and Recreation.....	16
Item 3860-001-6052—Department of Water Resources.....	16
Item 3860-XXX-XXXX—Department of Water Resources.....	17

ENVIRONMENTAL PROTECTION

Item 3940-XXX-XXXX—State Water Resources Control Board.....	18
Item 3960-001-0014—Department of Toxic Substances Control.....	18
Item 3970-001-0276—Department of Resources Recycling and Recovery.....	19

HEALTH AND HUMAN SERVICES

Item 4260-001-0001—Department of Health Care Services.....	20
Item 4300-001-0001—Department of Developmental Services.....	20
Item 4300-003-0001—Department of Developmental Services.....	20
Item 4300-101-0001—Department of Developmental Services.....	21
Item 4440-011-0001—Department of State Hospitals.....	21
Item 4700-001/101-0001—Department of Community Services and Development.....	23
Item 5180-001-0001—Department of Social Services.....	23
Item 5180-101-0001—Department of Social Services.....	24

EDUCATION

- Item 6360-001-0001—Commission on Teacher Credentialing 25
- Item 6440-001-0001—University of California..... 25
- Item 6600-001-0001—Hastings College of the Law 25
- Item 6870-101-0001—California Community Colleges..... 25

LABOR AND WORKFORCE DEVELOPMENT

- Item 7100-001-0001—Employment Development Department 27
- Item 7300-001-0001—Agricultural Labor Relations Board 27
- Item 7350-001-3121—Department of Industrial Relations 27

GOVERNMENT OPERATIONS

- Item 7502-001-9730—Department of Technology 30
- Item 7730-001-0001—Franchise Tax Board..... 30
- Item 7760-XXX-XXXX—Department of General Services 31
- Item 7870-001-0001—Victim Compensation and Government Claims Board 32

GENERAL GOVERNMENT

- Item 8570-001/101-3228—Department of Food and Agriculture 33
- Item 8570-001-6475—Department of Food and Agriculture..... 33
- Item 8660-001-XXXX—California Public Utilities Commission..... 33
- Item 8955-001-0001—Department of Veterans Affairs 33
- Defined Contribution Retirement Plans 34

CAPITAL OUTLAY

- Item 0250-301-0668—Judicial Branch—Capital Outlay 35
- Item 0250-301-3138—Judicial Branch—Capital Outlay 36
- Item 0690-301-0001—Office of Emergency Services—Capital Outlay 39
- Item 2740-301-0044—Department of Motor Vehicles—Capital Outlay 40
- Item 3340-301-0001—California Conservation Corps—Capital Outlay 41
- Item 3340-301-0660—California Conservation Corps—Capital Outlay 41
- Item 3540-301-0660—Department of Forestry and Fire Protection—Capital Outlay 41
- Item 3790-301-0263—Department of Parks and Recreation—Capital Outlay 44
- Item 3790-301-0392—Department of Parks and Recreation—Capital Outlay 45
- Item 3790-301-0516—Department of Parks and Recreation—Capital Outlay 45
- Item 3790-301-0890—Department of Parks and Recreation—Capital Outlay 46
- Item 3790-301-0952—Department of Parks and Recreation—Capital Outlay 46
- Item 3790-301-6051—Department of Parks and Recreation—Capital Outlay 47
- Item 3860-301-3228—Department of Water Resources—Capital Outlay 48
- Item 3860-301-6052—Department of Water Resources—Capital Outlay 49
- Item 3900-301-0044—Air Resources Board—Capital Outlay 50
- Item 3900-301-0115—Air Resources Board—Capital Outlay 50
- Item 3900-301-0421—Air Resources Board—Capital Outlay 50
- Item 4265-301-0001—Department of Public Health—Capital Outlay 51
- Item 4300-301-0001—Department of Developmental Services—Capital Outlay 51
- Item 4440-301-0001/Reimbursements—Department of State Hospitals—Capital Outlay 51

Item 5225-301-0001—California Department of Corrections and Rehabilitation—
Capital Outlay 54

Item 6440-001-0001—University of California—Capital Outlay 55

Item 6600-301-0660—Hastings College of the Law—Capital Outlay 62

Item 6610-001-0001-California State University—Capital Outlay 62

Item 6870-301-0574—California Community Colleges—Capital Outlay 72

Item 6870-301-6049—California Community Colleges—Capital Outlay 73

Item 8570-491-XXXX—Department of Food and Agriculture—Capital Outlay..... 76

Item 8940-301-0001—Military Department—Capital Outlay 76

Item 8940-301-0001 and 8940-301-0890—Military Department—Capital Outlay 76

Item 8955-301-0001—Department of Veterans Affairs—Capital Outlay 78

LEGISLATIVE, JUDICIAL, AND EXECUTIVE

Item 0690-001/101-0001—Governor’s Office of Emergency Services

1. ***Outcomes of Drought Expenditures.*** No later than October 1, 2015, the Department of Finance shall provide to the fiscal committees of both houses a report that compiles information regarding the projected outcomes and benefits associated with drought-related expenditures included in the *2015-16 Budget Act*. For each drought-related appropriation in the budget, the administering department shall report on (a) its projection of the benefits or outcomes it expects to achieve with the appropriation, and (b) the metrics and methods it will use to evaluate the success of the program. For water conservation projects and programs, the report shall include, but is not limited to, the amount of water savings to be achieved. For water supply programs, the report shall include, but is not limited to, the projected increased amount of average annual water supply.
2. ***Drought Expenditures.*** No later than January 10, 2016, the Department of Finance shall provide to the fiscal committees of both houses a report that provides the amount of encumbrances and expenditures for each drought-related appropriation included in Chapter 2, Statutes of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3, Statutes of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1, Statutes of 2015 (AB 91, Assembly Committee on Budget); and the *2015-16 Budget Act*. These amounts shall be inclusive of expenditures and encumbrances through December 31, 2015.

Item 0820-001-0460—Department of Justice

1. ***Update on Armed Prohibited Person System (APPS) Program Backlog.*** No later than January 10, 2016, the Department of Justice (DOJ) shall submit to the Joint Legislative Budget Committee a report providing an update on the department’s progress on addressing the backlog in the APPS program. This report shall include the following:
 - (a) The data required in Chapter 2, Statutes of 2013 (SB 140, Leno) for fiscal years 2012-13, 2013-14, 2014-15, and the first six months of 2015-16.
 - (b) The number of cases resolved per full time equivalent agent, the number of cases resolved where weapons were already surrendered, the average cost per case resolved, the retention rate of agents, and any other information deemed relevant by DOJ. This information shall be provided for fiscal years 2012-13, 2013-14, 2014-15, and the first six months of 2015-16.

- (c) The number of cases resolved through the confiscation of one or more firearms and the number of arrests made in these cases for illegal possession, the number of cases resolved by removing someone from the APPS list who was on it erroneously, the number of firearms erroneously confiscated and the number of those returned to their rightful owners, and a detailed description of why any erroneously confiscated firearm was not returned to its rightful owner. To the extent the information is available, this information shall be provided for fiscal years 2012-13, 2013-14, 2014-15, and the first six months of 2015-16.
- (d) The categories of prohibited persons to which DOJ has determined it is appropriate to mail a letter informing the person of their alleged armed, prohibited status and what they can do about it; any categories of prohibited persons DOJ has determined to be inappropriate to receive such a letter and the reason(s) for those determinations; the number of such letters mailed to individuals on the APPS list; the number of cases resolved as a result of those letters; and the total costs of mailing the letters, including printing, postage, and staff time.
- (e) A description of the impact of Chapter 344, Statutes of 2010 (AB 302, Beall) upon APPS workload. This description shall include a discussion of any savings that was generated from the exclusive use of electronic filings for reports to DOJ.

Item 0860-001-0001—State Board of Equalization

1. ***Revenue Recovery and Collaborative Enforcement Plan.*** Pursuant to Chapter 614, Statutes of 2013 (AB 576, V. Manuel Perez), the Revenue Recovery and Collaborative Enforcement Team (RRACE) was established in state government as a pilot program. As set forth in statute, RRACE is required to develop a plan for a central intake process and organizational structure to document, review, and evaluate data and complaints. This plan shall be presented in report form and provided to the Senate Committee on Budget and Fiscal Review, the Assembly Committee on Budget, the Senate Committee on Governance and Finance, and the Assembly Committee on Revenue & Taxation on or before December 31, 2015.

Item 0950-501-0995—State Treasurer’s Office

1. ***Information Technology Staff Augmentation.*** No later than March 1, 2016, the State Treasurer’s Office shall provide a report to the appropriate budget committees of each house on the utilization of the positions approved as part of the State Treasurer’s Office’s Information Technology Staff Augmentation and Debt Management System II requests.

2. ***Debt Management System II.*** No later than October 30, 2015, the State Treasurer's Office shall provide a report to the appropriate budget committees of each house on the Debt Management System II project. This report shall contain updated information on the planned procurement method, schedule, staffing, and cost related to the project.

Item 0971-001-0528—California Alternative Energy and Transportation Financing Authority

1. ***California Hub for Energy Efficiency Pilot Projects.*** On or before November 1, 2016, California Alternative Energy and Transportation Financing Authority (CAEATFA) shall report, in consultation with the California Public Utilities Commission (CPUC), to the Senate and Assembly Budget Committees on the degree to which the California Hub for Energy Efficiency Financing Pilot Programs have increased the availability of lower-cost financing for energy efficiency investments throughout the state. For each program, where applicable and available, the report shall include the following items:
 - Number of lenders participating.
 - Financial products supported.
 - Number of project financings supported.
 - Total loan/financing amounts.
 - Aggregated data on average, median, maximum, and minimum loan amounts.
 - Terms of financial products, such as interest rates and benefits to borrowers, and how those terms compare to other loan products in the marketplace.
 - Credit enhancement contributions and claim rates.
 - Summary of energy efficiency improvements made.
 - Aggregated borrower information, including data on average, median, maximum, and minimum for income, credit score, and debt-to-income ratio.
 - Aggregated estimated financial and energy savings.
 - Average, median, maximum, and minimum actual energy savings resulting from this program.
 - Any additional information about the performance of the programs that it considers useful when evaluating the success of the program.

CAEATFA, in consultation with the CPUC, shall also create a working group that will include key stakeholders to develop criteria for a comparative assessment of energy efficiency financing programs available in California, including Property Assessed Clean Energy financing and legacy utility on bill financing for short-term lending. CAEATFA shall publish summaries of the issues discussed with and recommendations made by the working group. Relevant Senate and Assembly policy committee staff shall be invited to observe meetings of the working group.

BUSINESS, CONSUMER SERVICES, AND HOUSING

Item 2240-XXX-XXXX—Department of Housing and Community Development

1. ***Outcomes of Drought Expenditures.*** No later than October 1, 2015, the Department of Finance shall provide to the fiscal committees of both houses a report that compiles information regarding the projected outcomes and benefits associated with drought-related expenditures included in the *2015-16 Budget Act*. For each drought-related appropriation in the budget, the administering department shall report on (a) its projection of the benefits or outcomes it expects to achieve with the appropriation, and (b) the metrics and methods it will use to evaluate the success of the program. For water conservation projects and programs, the report shall include, but is not limited to, the amount of water savings to be achieved. For water supply programs, the report shall include, but is not limited to, the projected increased amount of average annual water supply. (This language pertains to budget item numbers: 2240-001-0001 and 2240-101-0001.)
2. ***Drought Expenditures.*** No later than January 10, 2016, the Department of Finance shall provide to the fiscal committees of both houses a report that provides the amount of encumbrances and expenditures for each drought-related appropriation included in Chapter 2, Statutes of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3, Statutes of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1, Statutes of 2015 (AB 91, Assembly Committee on Budget); and the *2015-16 Budget Act*. These amounts shall be inclusive of expenditures and encumbrances through December 31, 2015. (This language pertains to budget item numbers: 2240-001-0001; 2240-101-0001; and 2240-101-0890.)

TRANSPORTATION

Item 2665-004-6043—High-Speed Rail Authority

1. ***Staffing Levels.*** The High-Speed Rail Authority (HSRA) shall report to the appropriate fiscal committees of the Legislature and the Legislative Analyst's Office no later than February 1, 2016 with information on state staffing levels for HSRA. Specifically, the report shall include the rationale for HSRA's current state staffing level and the extent to which this staffing level is consistent with best practices for construction oversight on large projects of comparable size and scale of the California High Speed Rail project.

Item 2740-001-0044—Department of Motor Vehicles

1. ***Information Technology (IT) Security.*** The Department of Motor Vehicles shall report to the appropriate fiscal committees of the Legislature, the Legislative Analyst's Office, and the Department of Finance no later than May 1, 2017 on a comprehensive plan for increasing IT security. This report shall be based on the outcome of an assessment that the department will be initiating in 2015-16 regarding the ability of its Privacy Protection Office and the Information Securities Office to collectively address the protection and appropriate management of personal information. Specifically, the report shall identify specific steps for addressing the findings of this assessment, including the level of resources needed (such as for state staff, contract resources, and staff training) and the implementation of best practices.

NATURAL RESOURCES

Item 0540-001-3212—Natural Resources Agency

1. ***Timber Regulation and Forest Restoration Program.*** The 2015-16 budget provides funding from the Timber Regulation and Forest Restoration Fund (TRFRF) for several pilot projects relating to ecological performance data collection and assessment. No later than March 1, 2016, the Natural Resources Agency shall submit to the appropriate budget committees of each house a report that describes the progress of the pilot projects funded by TRFRF and initiated as part of the 2015-16 budget. This report shall include the current status of projects, progress to date, estimated timelines for major milestones and completion, data and information collected at that point, and preliminary outcomes.

Item 0540-001-XXXX—California Natural Resources Agency

1. ***Marine Life Protection Act Program Management Costs and Funding Sources.*** No later than January 10, 2016, the California Natural Resources Agency shall submit to the appropriate budget committees of each house a report on the Marine Life Protection Act (MLPA) program. Specifically, the report shall include a full analysis of management costs for the MLPA program, including ongoing funding sources, staffing, and department management designations.

Item 3100-001-XXXX—California Science Center

1. ***Phase III Air and Space Center Operating, Maintenance, and Position Costs.*** On or before September 15, 2016, the administration, in conjunction with the Science Center and Science Center Foundation, shall report to the Assembly and Senate budget committees, and the Legislative Analyst's Office, on actual operating, maintenance, and position costs associated with the Phase III project. The report shall also include revenue alternatives to the General Fund for ongoing operating costs for the California Science Center.

Item 3340-001-0001—California Conservation Corps

1. ***Drought Expenditures.*** No later than January 10, 2016, the Department of Finance shall provide to the fiscal committees of both houses a report that provides the amount of encumbrances and expenditures for each drought-related appropriation included in Chapter 2, Statutes of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3, Statutes of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1, Statutes of

2015 (AB 91, Assembly Committee on Budget); and the *2015-16 Budget Act*. These amounts shall be inclusive of expenditures and encumbrances through December 31, 2015.

Item 3540-001-0001/3063—Department of Forestry and Fire Protection

1. ***Outcomes of Drought Expenditures.*** No later than October 1, 2015, the Department of Finance shall provide to the fiscal committees of both houses a report that compiles information regarding the projected outcomes and benefits associated with drought-related expenditures included in the *2015-16 Budget Act*. For each drought-related appropriation in the budget, the administering department shall report on (a) its projection of the benefits or outcomes it expects to achieve with the appropriation, and (b) the metrics and methods it will use to evaluate the success of the program. For water conservation projects and programs, the report shall include, but is not limited to, the amount of water savings to be achieved. For water supply programs, the report shall include, but is not limited to, the projected increased amount of average annual water supply.
2. ***Drought Expenditures.*** No later than January 10, 2016, the Department of Finance shall provide to the fiscal committees of both houses a report that provides the amount of encumbrances and expenditures for each drought-related appropriation included in Chapter 2, Statutes of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3, Statutes of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1, Statutes of 2015 (AB 91, Assembly Committee on Budget); and the *2015-16 Budget Act*. These amounts shall be inclusive of expenditures and encumbrances through December 31, 2015.

Item 3600-001-0001/0200—Department of Fish and Wildlife

1. ***Drought Expenditures.*** No later than January 10, 2016, the Department of Finance shall provide to the fiscal committees of both houses a report that provides the amount of encumbrances and expenditures for each drought-related appropriation included in Chapter 2, Statutes of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3, Statutes of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1, Statutes of 2015 (AB 91, Assembly Committee on Budget); and the *2015-16 Budget Act*. These amounts shall be inclusive of expenditures and encumbrances through December 31, 2015.

Item 3600-001-0995—Department of Fish and Wildlife

1. *Expansion of Scientific Programs.* No later than January 10, 2016, the administration shall provide to the budget committees of both houses a report that includes a revised plan for the Bay Delta Conservation Plan interagency ecological program.

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

1. *Concession Contracts.* Pursuant to Public Resources Code Section 5010.01, 5080.03, 5080.16(d), 5080.19 (d), and 5080.20, the following concession proposals are approved as described below.

- (a) *Angeles District—Multi-Unit Fee Collections.* The department may advertise for competitive bids for a concessions contract for the collection of day use entrance fees at several park units located within the Angeles District.

The provisions of the new concession contract include a term of up to five years, with the option to extend an additional five years at the state's sole discretion, and an investment of approximately \$260,000 to install, operate, and maintain a minimum of 13 automated hourly pay machines for vehicle day use fee collection at 8 park units. Proposers will be required to bid both a minimum annual rent and a percentage of gross receipts as required in PRC 5080.19(d). The Request for Proposals will require proposers to bid a minimum annual rent guarantee of \$80,000, or 80 percent, of gross receipts, whichever is greater.

It is anticipated the new concession contract will be implemented prior to the 2016 summer season.

- (b) *Hearst San Simeon State Historical Monument—Theater Concession Contract.* The department may negotiate a new concession contract for the continued operation of the Hearst Castle Theater.

The department anticipates the new negotiated contract will be for a term of up to ten years. Annual rent will be the greater of a guaranteed flat rate or a percentage of annual gross receipts as required in PRC 5080.19(d). The state anticipates a minimum annual gross rent guarantee of no less than \$200,000 with a provision for Consumer Price Index adjustments; and an average rent of no less than 14 percent plus 2 percent for facility maintenance and 2 percent for advertising and marketing. The concessionaire will also invest \$500,000 to update and refresh the quality of the existing film, and an estimated \$600,000 to improve the theater projection system. The expected rent to be paid will be established through the contract negotiation process.

The department anticipates execution of a contract conforming to the approved terms during 2015 with an effective date upon expiration of the current contract.

- (c) ***Lake Perris Marina (Concessions)***. The department may solicit proposals from the public for a concession contract for the development, operation, and maintenance of Lake Perris State Recreation Area marina.

The provisions of the new concession contract will be for a term of up to 30 years commensurate with the amortization of concession-funded facility improvements. Annual rent to the department will be the greater of a guaranteed flat rate or a percentage of gross receipts as required in PRC 5080.19(d). Proposers will be required to bid a minimum annual rent of \$30,000; and minimum rent percentages will be 5 percent of the first \$600,000 in gross receipts; 7 percent of gross receipts over \$600,000 up to \$1,000,000; plus 9 percent of gross sales above \$1,000,000; plus 2 percent of monthly fuel and oil gross sales, whichever is greater; and a minimum capital investment of \$2,700,000 for facility development, improvements, and related furnishings and equipment. The exact rent will be established through the competitive bid process.

It is anticipated the new concession contract will be implemented during the spring of 2016 contingent upon dam seismic safety hazard repairs and water levels necessary to attract competitive interest.

- (d) ***Old Town San Diego State Historic Park—Retail and Food Service Concessions***. The department may bid a new concession contract for the operation of multiple historic specialty retail and food service concessions within the Wallach and Goldman Square area of Old Town San Diego State Historic Park.

The provisions of the new concession contract will be for a term of up to ten years; annual rent to the department based on the greater of a guaranteed flat rate ranging or a percentage of annual gross receipts as required in PRC 5080.19(d). Proposers will be required to bid a minimum annual rent guarantee of at least \$50,000 and a percentage of the gross receipts between 10 percent and 13 percent commensurate with the type of business operation. Capital improvements may be necessary depending on the business operation and intended use. The rent guarantee and/or gross sales percentage due to the state may be adjusted to compensate for required capital improvements, and these rates will be established through the public bidding process.

The department anticipates release of a Request for Proposal conforming to the approved terms by September 2015.

- (e) ***Bolsa Chica State Beach—Beach Concessions.*** The department may negotiate a new concession contract for the development, operation, and maintenance of up to four (4) full service concessions, retail, and food services at Bolsa Chica State Beach.

The new contract will be for a term of up to five years. Annual rent will be the greater of a guaranteed flat rate or a percentage of annual gross receipts as required in PRC 5080.19(d). The state anticipates a minimum annual rent guarantee of no less than \$35,000, or 10 percent, of gross receipts. The concessionaire will also invest an estimated \$100,000 for facility improvement needs. Should efforts to negotiate a new contract be unsuccessful, the department may revise the terms to competitively bid the contract. The exact rent and facility improvements to be paid will be established through the contract negotiation process.

The department anticipates the new concession contract will be implemented during August 2015.

2. ***Operating Agreements.*** Pursuant to Public Resources Code Section 5080.40, the following operating agreement proposals are approved as described below.

- (a) ***Bothe-Napa Valley State Park and Bale Grist Mill State Historic Park—Operating Agreement With Napa County.*** The department may negotiate a new operating agreement of up to 20 years with Napa County Regional Park and Open Space District for the development, operation, and maintenance of the Bothe-Napa State Park and Bale Grist Mill State Historic Park.

The operating agreement terms will require the public agency to develop, operate, and maintain Napa Valley State Park and Bale Grist Mill State Historic Park for public recreation, safety, and enjoyment. As required by statute, the operating agreement terms will require any fee or revenue collections be used to develop, operate, and maintain the park unit, and any net profit remitted to the department.

The department will commence negotiations with Napa County for the operating agreement for implementation during July 2015.

- (b) ***Robert Louis Stevenson State Park—Operating Agreement With Napa County.*** The department may negotiate a new operating agreement of up to 20 years with Napa County Regional Park and Open Space District for the development, operation, and maintenance of Robert Louis Stevenson State Park

The operating agreement terms will require the public agency to develop, operate, and maintain the park unit for public recreation, safety, and

enjoyment. Any fee or revenue collections will be used to develop, operate, and maintain the park unit, and any net profit remitted to the department. Any concessions proposed by the operating agency will require the department's approval.

The department will commence negotiations with Napa County for the operating agreement for implementation during July 2015.

(c) ***San Bruno Mountain State Park—Operating Agreement With San Mateo County.***

The department may negotiate a new 25 year operating agreement with San Mateo County for their continued operation of San Bruno Mountain State Park.

The new operating agreement terms require the public agency to operate and maintain the park unit for public recreation and enjoyment. As required by statute, the operating agreement terms will require any fee of revenue collections to be used to operate and maintain the park unit, and any net profit remitted to the department. In addition, any concessions proposed by the operating agency require the department's approval.

The department will commence negotiations with the county for a new operating agreement beginning July 2015 in order to execute a new agreement upon termination of the current agreement in December 2015.

Item 3790-101-0516—Department of Parks and Recreation

1. ***Improving the Competitiveness of the Division of Boating and Waterways Local Assistance Program.*** No later than January 10, 2016, the Department of Parks and Recreation shall submit to the appropriate budget committees of each house a report on public beach restoration. Specifically, the report shall include a plan to improve the competitiveness of the public beach restoration program and to require, as a criteria for grant approval, the determination of a nexus to damage caused by up-coast harbors (as opposed to sea level rise or local planning issues).

Item 3860-001-6052—Department of Water Resources

1. ***Central Valley Flood Protection Board Long-Term Funding Plan.*** On or before January 10, 2016, the Department of Water Resources and Central Valley Flood Protection Board shall jointly provide a report to the budget committees of both houses that identifies a long-term funding plan for the board that does not include one-time or bond funding to support its state operations. The development of this plan should be developed through a process that includes stakeholder input.

Item 3860-XXX-XXXX—Department of Water Resources

1. ***Outcomes of Drought Expenditures.*** No later than October 1, 2015, the Department of Finance shall provide to the fiscal committees of both houses a report that compiles information regarding the projected outcomes and benefits associated with drought-related expenditures included in the *2015-16 Budget Act*. For each drought-related appropriation in the budget, the administering department shall report on (a) its projection of the benefits or outcomes it expects to achieve with the appropriation, and (b) the metrics and methods it will use to evaluate the success of the program. For water conservation projects and programs, the report shall include, but is not limited to, the amount of water savings to be achieved. For water supply programs, the report shall include, but is not limited to, the projected increased amount of average annual water supply. (This language pertains to budget item numbers: 3860-001-0001; 3860-001-6083; and 3860-101-6083.)
2. ***Drought Expenditures.*** No later than January 10, 2016, the Department of Finance shall provide to the fiscal committees of both houses a report that provides the amount of encumbrances and expenditures for each drought-related appropriation included in Chapter 2, Statutes of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3, Statutes of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1, Statutes of 2015 (AB 91, Assembly Committee on Budget); and the *2015-16 Budget Act*. These amounts shall be inclusive of expenditures and encumbrances through December 31, 2015. (This language pertains to budget item numbers: 3860-001-0001; 3860-001-3228; 3860-101-3228; 3860-101-6051; 3860-001-6052; 3860-101-6052; 3860-301-6052; 3860-001-6083; and 3860-101-6083.)

ENVIRONMENTAL PROTECTION

Item 3940-XXX-XXXX—State Water Resources Control Board

1. ***Outcomes of Drought Expenditures.*** No later than October 1, 2015, the Department of Finance shall provide to the fiscal committees of both houses a report that compiles information regarding the projected outcomes and benefits associated with drought-related expenditures included in the *2015-16 Budget Act*. For each drought-related appropriation in the budget, the administering department shall report on (a) its projection of the benefits or outcomes it expects to achieve with the appropriation, and (b) the metrics and methods it will use to evaluate the success of the program. For water conservation projects and programs, the report shall include, but is not limited to, the amount of water savings to be achieved. For water supply programs, the report shall include, but is not limited to, the projected increased amount of average annual water supply. (This language pertains to budget item numbers: 3940-001-6083 and 3940-101-6083.)

2. ***Drought Expenditures.*** No later than January 10, 2016, the Department of Finance shall provide to the fiscal committees of both houses a report that provides the amount of encumbrances and expenditures for each drought-related appropriation included in Chapter 2, Statutes of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3, Statutes of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1, Statutes of 2015 (AB 91, Assembly Committee on Budget); and the *2015-16 Budget Act*. These amounts shall be inclusive of expenditures and encumbrances through December 31, 2015. (This language pertains to budget item numbers: 3940-001-6083; 3940-101-6083; and 3940-002-0679.)

Item 3960-001-0014—Department of Toxic Substances Control

1. ***Status of Plan Related to Exide 2014 Enforcement Order.*** No later than April 1, 2016, the Department of Toxic Substances Control shall submit to the appropriate budget committees of each house a report on the status of the Exide Enforcement Order. Specifically, the report shall include:
 - (a) the status of the implementation plan referenced in the 2015-16 budget proposal;
 - (b) the time and cost to implement the stipulation and order;
 - (c) the status of the onsite investigation and cleanup efforts; and
 - (d) the measures taken to increase community involvement.

2. ***Status of Permitting Coordination and Backlog Reduction.*** No later than April 1, 2016, the Department of Toxic Substances Control shall submit to the appropriate budget committees of each house a report relating to the 2015-16 Permit and Enforcement Backlog Reduction budget proposal. The report shall include:
 - (a) the status of permits completed compared to commitments made in the *2014-15 Budget Act*;
 - (b) the number and status of permit modifications, emergency permits, and new permits;
 - (c) the use of EnviroStor for compliance measures (including those prior to 2008); and
 - (d) the implementation of staff training, quality control and data inspection, and reporting of enforcement actions prior to 2008.

Item 3970-001-0276—Department of Resources Recycling and Recovery

1. ***Results of Processor Oversight Pilot Project.*** The 2015-16 budget provides \$933,000 and ten, two-year, limited-term positions to establish a pilot program with dedicated on-site investigation resources at certified processor facilities. No later than January 10, 2017, the department shall report to the budget committees of both houses of the Legislature on the progress of the pilot project initiated as part of the 2015-16 budget, including the amount of fraud uncovered by the pilot, the amount of money recovered, and total program costs. Within three months of the conclusion of the pilot, the department shall provide a finalized report with updates of the same information.

HEALTH AND HUMAN SERVICES

Item 4260-001-0001—Department of Health Care Services

1. ***Suicide Hotlines.*** No later than January 10, 2016, the department shall provide to the fiscal and policy committees of the Legislature and to the Legislative Analyst's Office a report on the status of suicide hotlines in the state of California. The report shall include: (a) a comprehensive assessment of the accessibility of suicide hotlines throughout the state, (b) a cost estimate of ensuring access to suicide hotlines in all parts of the state, (c) a description of how suicide hotlines have been funded over the time period beginning January 1, 2005, and ending January 1, 2016, (d) an explanation of the role of national suicide hotlines in terms of what value is added, and needed, by having separate, state-based suicide hotlines, and (e) an analysis and description of funding strategies to fund suicide hotlines in the future. In developing the report, the department shall confer with the Mental Health Services Oversight and Accountability Commission, the California Mental Health Services Authority, the Office of Emergency Services, County Behavioral Health Directors Association of California, and other key stakeholders.

Item 4300-001-0001—Department of Developmental Services

1. ***Health and Welfare Measures.*** No later than April 1, 2016, and annually thereafter until Sonoma, Fairview, and the general treatment area at Porterville Developmental Centers (DCs) have closed, the department shall provide to the fiscal and policy committees of the Legislature and to the Legislative Analyst's Office information on policies and procedures that have been implemented to ensure the health and welfare of the DC residents who are transitioned to the community.
2. ***Reporting of Allowable DC Closure Activities.*** No later than October 1, 2015, the department shall provide to the fiscal and policy committees of the Legislature and to the Legislative Analyst's Office a report on which DC closure-related activities are allowable under existing law and which DC closure-related activities shall only be permissible upon approval by the Legislature of a DC closure plan.

Item 4300-003-0001—Department of Developmental Services

1. ***Notification of Discontinuation of Federal Funding.*** No later than 90 days subsequent to a determination by the federal Centers for Medicare and Medicaid Services that federal funding for Intermediate Care Facility for the Developmentally Disabled (ICF-DD) units at a state Developmental Center (DC) is discontinued, the department shall report the following: (a) any components of

program improvement plans—implemented in order to meet federal certification requirements for ICF-DD units—that may be reduced or eliminated in order to reduce costs on condition that any such reductions and eliminations shall not put at risk the health and welfare of DC residents, and (b) how the loss of federal funding will impact the crisis homes at Sonoma and Fairview DCs.

2. ***Secure Treatment Program (STP) Expansion at Porterville DC.*** On or before January 10, 2016, the department shall submit to the fiscal and policy committees of the Legislature and the Legislative Analyst’s Office a report on: (a) the number of persons referred by the courts for admittance to the STP at Porterville DC, (b) the number of filled and vacant beds in STP, (c) the caseload and average length-of-stay for residents in the transitional program, and (d) the need for new beds (if any) to meet both the existing demand for beds and projected future demand through the end of the 2016-17 fiscal year.

Item 4300-101-0001—Department of Developmental Services

1. ***Expenditures for Minimum Wage Increase.*** No later than May 14, 2016, the department shall provide to the fiscal and policy committees of the Legislature and to the Legislative Analyst’s Office the actual General Fund cost of the rate increases provided to vendors as a result of the state-mandated hourly minimum wage increase to \$10. The department shall report these actual costs by vendor type, including Community Care Facilities, Day Programs, Habilitation Services, Transportation, Support Services, In-Home Respite, and Out-of-Home Respite.
2. ***Expenditures to Pay for Sick Leave.*** No later than May 14, 2016, the department shall provide to the fiscal policy committees of the Legislature and to the Legislative Analyst’s Office the actual General Fund cost of the rate increases provided to vendors as a result of the state-mandated provision of sick-leave benefits to employees. The department shall report these actual costs by vendor type, including Community Care Facilities, Day Programs, Habilitation Services, Transportation, Support Services, In-Home Respite, and Out-of-Home Respite.

Item 4440-011-0001—Department of State Hospitals

1. ***Involuntary Medication Workload for Not Guilty by Reason of Insanity (NGI) Population.*** On or before April 1, 2016, the Department of State Hospitals shall submit to the Joint Legislative Budget Committee (JLBC) and the budget committees of each house a report assessing the department’s current and ongoing funding needs for the workload associated with involuntarily medicating NGI patients in accordance with the process established in response to the *In Re Greenshields* ruling. At a minimum, the report shall include the following information:

- (a) The number and percentage of NGI patients who have been initially assessed to determine whether they consent to medication and the number and percentage of NGI patients who remain to be initially assessed. A projection of the number of NGI patients remaining at the end of the 2015-16 fiscal year who will continue to need to be initially assessed. A description of the methodology used to make this estimate.
 - (b) The number and percentage of NGI patients who have been initially assessed and who refused medication. The number and percentage of these patients for which the department has been able to secure authorization to involuntarily medicate. A projection of the number of NGI patients remaining at the end of the 2015-16 fiscal year for which the department will continue to need to secure authorization to involuntarily medicate. A description of the methodology used to make this estimate.
 - (c) An estimate of the number and percentage of NGI patients that will be admitted each year in future years that the department will need to initially assess for consent. The methodology used to make this estimate.
 - (d) An estimate of the number and percentage of NGI patients each year in future years for which the department will need to secure initial authorization to involuntarily medicate. This estimate should include both newly admitted patients and patients who withdraw consent. The methodology used to make this estimate.
 - (e) An estimate of the number of NGI patients each year in future years for which the department will need to renew authorization to involuntarily medicate. The methodology used to make this estimate.
 - (f) The average cost of initially assessing an NGI patient for consent. The average cost of securing authorization to involuntarily medicate an NGI patient that refuses medication. The average cost of the annual renewal of authorization to involuntarily medicate an NGI patient. The methodology used to establish these average costs.
 - (g) Any other information deemed relevant by the department.
2. **Coleman Patient Treatment.** On or before January 10, 2016, the Department of State Hospitals shall submit to JLBC and the budget committees of each house a report detailing the steps they have taken to provide *Coleman* patients with treatment consistent with constitutional mandates. In addition, the report shall include an update on the administration's discussions regarding shifting responsibility for the care and treatment of *Coleman* patients back to the California Department of Corrections and Rehabilitation.

Item 4700-001/101-0001—Department of Community Services and Development

1. ***Outcomes of Drought Expenditures.*** No later than October 1, 2015, the Department of Finance shall provide to the fiscal committees of both houses a report that compiles information regarding the projected outcomes and benefits associated with drought-related expenditures included in the *2015-16 Budget Act*. For each drought-related appropriation in the budget, the administering department shall report on (a) its projection of the benefits or outcomes it expects to achieve with the appropriation, and (b) the metrics and methods it will use to evaluate the success of the program. For water conservation projects and programs, the report shall include, but is not limited to, the amount of water savings to be achieved. For water supply programs, the report shall include, but is not limited to, the projected increased amount of average annual water supply.

2. ***Drought Expenditures.*** No later than January 10, 2016, the Department of Finance shall provide to the fiscal committees of both houses a report that provides the amount of encumbrances and expenditures for each drought-related appropriation included in Chapter 2, Statutes of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3, Statutes of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1, Statutes of 2015 (AB 91, Assembly Committee on Budget); and the *2015-16 Budget Act*. These amounts shall be inclusive of expenditures and encumbrances through December 31, 2015.

Item 5180-001-0001—Department of Social Services

1. ***CalWORKs Oversight.*** The state Department of Social Services (DSS), in collaboration with stakeholders, including counties, advocates, and legislative staff, shall convene an oversight workgroup to assess the emerging effects on California Work Opportunity and Responsibility to Kids recipients, their families, and program administration, of recent policy changes including, but not limited to, those enacted by Chapter 47, Statutes of 2012 (SB 1041, Committee on Budget and Fiscal Review), and Chapter 21, Statutes of 2013 (AB 74, Committee on Budget). The workgroup shall examine the effects of those changes in the context of the experiences of program administrators, advocates, and recipients, as well as available data on caseload and welfare-to-work participation trends, such as the rate of adults removed from the aided unit pursuant to Section 11327.5 and subdivision (f) of Section 11322.85 of the Welfare and Institutions Code. The department may reconvene a previously existing workgroup to fulfill this requirement. The workgroup shall commence meeting no later than September 2015, and shall convene no less than once every four months thereafter through

2017-18. At legislative hearings on the 2016-17 and 2017-18 budgets, DSS shall discuss the workgroup's activities and observations.

Item 5180-101-0001—Department of Social Services

1. *Drought Expenditures.* No later than January 10, 2016, the Department of Finance shall provide to the fiscal committees of both houses a report that provides the amount of encumbrances and expenditures for each drought-related appropriation included in Chapter 2, Statutes of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3, Statutes of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1, Statutes of 2015 (AB 91, Assembly Committee on Budget); and the *2015-16 Budget Act*. These amounts shall be inclusive of expenditures and encumbrances through December 31, 2015.

EDUCATION

Item 6360-001-0001—Commission on Teacher Credentialing

1. ***Streamlining Accreditation System.*** The Commission on Teacher Credentialing (CTC) shall report by January 1, 2016, to the fiscal committees of both houses of the Legislature, the Department of Finance, and the Legislative Analyst's Office on the progress made on streamlining the accreditation system. The report shall include, but not be limited to, the data included in the new accreditation system, how the commission will collect the data, how the data will streamline the accreditation process and reduce the associated administrative burden for educator preparation programs and CTC staff, the ongoing fiscal effect of the new accreditation system, and how changes to the accreditation process will affect accreditation fees.

Item 6440-001-0001—University of California

1. ***Operational Changes to Reduce Institutional Costs and Improve Student Outcomes.*** On or before December 1, 2015, the University of California (UC) shall submit to the chair and vice chair of the budget committees of each house, the Legislative Analyst's Office, and the Department of Finance a report that summarizes the status of operational changes undertaken by UC as a result of the Select Advisory Committee on the Cost Structure of the University. The report shall include information on each initiative identified by the Select Advisory Committee, as included in the Governor's 2015-16 May Revision Summary. For each initiative, the report shall detail the status of implementation as well as any associated cost savings and improvements in student outcomes. The UC shall submit this report annually by December 1, with the last report due by December 1, 2018.

Item 6600-001-0001—Hastings College of the Law

1. ***Enrollment Funding.*** On or before September 30, 2015, the Hastings College of the Law shall submit to the chair and vice chair of the budget committees of each house, the Legislative Analyst's Office, and the Department of Finance a report that outlines a proposed marginal cost funding formula that could be used to fund enrollment growth and adjust for enrollment declines.

Item 6870-101-0001—California Community Colleges

1. ***Full-Time Faculty Obligation.*** On or before June 1, 2016, the California Community College Chancellor's Office shall submit to the Legislature a report that analyzes the effectiveness of regulations in moving a greater number of districts toward

Supplemental Report of the 2015-16 Budget Package

the system goal that 75 percent of credit hours be taught by full-time faculty, and includes recommendations for a revised Faculty Obligation Number methodology to better address this goal.

LABOR AND WORKFORCE DEVELOPMENT

Item 7100-001-0001—Employment Development Department

1. ***Drought Expenditures.*** No later than January 10, 2016, the Department of Finance shall provide to the fiscal committees of both houses a report that provides the amount of encumbrances and expenditures for each drought-related appropriation included in Chapter 2, Statutes of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3, Statutes of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1, Statutes of 2015 (AB 91, Assembly Committee on Budget); and the *2015-16 Budget Act*. These amounts shall be inclusive of expenditures and encumbrances through December 31, 2015.

Item 7300-001-0001—Agricultural Labor Relations Board

1. ***Regional Office Workload and Outcomes.*** No later than January 10, 2017, the General Counsel of the Agricultural Labor Relations Board shall report to the Joint Legislative Budget Committee on the effectiveness of its regional staffing model and its ongoing staffing needs. The report shall include, but not be limited to, analysis of the following workload and outcome measures and how they have changed over time at each of the regional offices:
 - (a) The number of authorized and approved staff by classification.
 - (b) The number of unfair labor practice charges filed.
 - (c) The number of complaints issued.
 - (d) The number of temporary restraining orders and preliminary injunctions filed.
 - (e) The number of administrative hearings held.
 - (f) The number of board decisions issued.
 - (g) The number of administrative orders issued.

Item 7350-001-3121—Department of Industrial Relations

1. ***Process Safety Management (PSM) Inspections of Non-Refinery Facilities.*** No later than March 31, 2016, the Department of Industrial Relations (DIR) shall report to the Joint Legislative Budget Committee (JLBC) on (a) its methodology and criteria

for assessing the risk of non-refinery facilities subject to PSM oversight; (b) the number and types of inspections and the number and types of violations at non-refinery facilities during the 2014-15 fiscal year; (c) an estimate of the additional staff and augmentation of resources needed to increase the portion of non-refinery facilities inspected annually to 10 percent, 25 percent, and 50 percent; and (d) the department's assessment of the adequate frequency of inspections at non-refinery facilities subject to PSM oversight.

2. ***Division of Occupational Safety and Health (DOSH)***. No later than March 1, 2018, DIR shall report to the JLBC on the following items as measured during the 2016-17 state fiscal year, as compared to the 2014-15 state fiscal year:
 - (a) The number of reinspections conducted pursuant to Section 6320 of the Labor Code and whether DOSH improved or reached compliance with the 20 percent minimum requirement in that section.
 - (b) The average number of days to initiate complaint inspections (including complaints of both of serious and nonserious violations) and whether DOSH improved or reached compliance with the timelines established in Section 6309 of the Labor Code.
 - (c) The number of inspections conducted after issuing a project permit or after receiving notification from an employer of permitted construction work or work involving potential exposure to asbestos or lead.
 - (d) The average lapse time from the inspection open date to issue date and the extent to which DOSH met the applicable federal benchmark.
 - (e) The number of programmed inspections of employers in high hazard industries conducted by the high hazard unit, the total number of programmed inspections of employers in high hazard industries by DOSH, the total number of programmed inspections of employers in all industries conducted by DOSH, and the ratio of total programmed inspections to total inspections.
 - (f) The average number of inspections initiated by each filled inspector position.
 - (g) The methodology used to target business establishments for programmed inspections of employers in high hazard industries, how the methodology focuses programmed inspections on those business establishments most likely to have serious unresolved violations of occupational safety and health standards, and the extent to which this methodology identified business establishments with serious violations.

- (h) The numbers and types of violations found by type of enforcement inspection, including:
- (i) Inspections initiated in response to formal complaints of serious violations.
 - (ii) Inspections initiated in response to formal complaints of nonserious violations.
 - (iii) Inspections initiated in response to accidents.
 - (iv) Programmed inspections conducted as part of the Labor Enforcement Task Force.
 - (v) Programmed inspections of employers in high hazard industries.
 - (vi) Programmed inspections conducted after issuing a project permit or after receiving notification from an employer of permitted construction work or work involving potential exposure to asbestos or lead.

The DIR shall provide updates on these items, to the extent that information is available, at subcommittee hearings on the 2016-17 and 2017-18 budgets.

GOVERNMENT OPERATIONS

Item 7502-001-9730—Department of Technology

1. ***Project Management Office (PMO).*** Commencing July 2015, the Department of Technology shall offer quarterly briefings to update the Legislature regarding efforts to develop the PMO within the department. The updates shall include, but not be limited to: (a) the status of the three proposed pilot projects for the “balanced” service model, including any delays and/or challenges, and a description of efforts to resolve the issues; (b) updates on piloting the “advisory” and “full” service models; (c) progress with revising project management methodologies and developing training curriculum for departments sponsoring information technology projects, including any challenges and a description of efforts to resolve the issues; (d) progress on and projected completion dates for any significant upcoming milestones for the PMO; and (e) challenges with recruiting and retaining qualified staff for the positions authorized for the PMO as part of the *2015-16 Budget Act* and a description of efforts to resolve the issues. This reporting requirement shall continue through June 2016 at which time the PMO shall work with the Legislature to evaluate the reporting frequency and adjust accordingly. No later than six months after the completion of the pilot projects, the Department of Technology shall submit a report to the appropriate budget subcommittees of each house that will include, but not be limited to information relative to the implementation of the PMO, including (a) challenges that the PMO encountered relative to the services provided to the pilot projects, (b) lessons learned from the pilots, (c) how the project management framework will be revised based on the lessons learned from the pilots, and (d) next steps for the PMO.

Item 7730-001-0001—Franchise Tax Board

1. ***Implementation of Earned Income Tax Credit.*** No later than January 10, 2016, the Franchise Tax Board (FTB) shall provide to the Chairs of the Joint Legislative Budget Committee and the chairs of the fiscal committees of both houses of the Legislature, a report on the status to date of implementation of the state Earned Income Tax Credit (EITC) program. This report should discuss the current status of (a) necessary changes to existing tax forms and the creation of new tax forms, if any, to implement the state EITC (b) training of FTB telephone and live chat help center staff to respond to tax filer and preparer questions about the state EITC, (c) education and outreach efforts regarding the federal and state EITCs, (d) updates to the ftb.ca.gov and taxes.ca.gov websites to disseminate information about the state EITC, and (e) the readiness of return processing infrastructure to accept and process returns claiming the state EITC.

After implementation activities have been completed for the California EITC, the FTB shall explore methods that could be considered to allow self-employment income to be included as earned income while protecting against improper payments. This information shall be provided to staff of the budget committees.

2. ***Child Care Tax Credit.*** It is the intent of the Legislature to provide a refundable child care tax credit to low- and middle-income families not otherwise receiving subsidized child care. To that end, the Legislative Analyst's Office (LAO), with assistance from the FTB, shall report to the Legislature regarding options for instituting such a child care tax credit by April 1, 2016. The options shall address, but need not be limited to, (a) eligibility, (b) tax credit value, (c) credit structure, and (d) estimates of the fiscal impact under each option. It is the intent of the Legislature that the FTB provide information necessary to complete the analysis to the LAO.

Item 7760-XXX-XXXX—Department of General Services

1. ***Outcomes of Drought Expenditures.*** No later than October 1, 2015, the Department of Finance shall provide to the fiscal committees of both houses a report that compiles information regarding the projected outcomes and benefits associated with drought-related expenditures included in the *2015-16 Budget Act*. For each drought-related appropriation in the budget, the administering department shall report on (a) its projection of the benefits or outcomes it expects to achieve with the appropriation, and (b) the metrics and methods it will use to evaluate the success of the program. For water conservation projects and programs, the report shall include, but is not limited to, the amount of water savings to be achieved. For water supply programs, the report shall include, but is not limited to, the projected increased amount of average annual water supply. (This language pertains to budget item numbers: 7760-001-0001 and 7760-001-0666.)
2. ***Drought Expenditures.*** No later than January 10, 2016, the Department of Finance shall provide to the fiscal committees of both houses a report that provides the amount of encumbrances and expenditures for each drought-related appropriation included in Chapter 2, Statutes of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3, Statutes of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1, Statutes of 2015 (AB 91, Assembly Committee on Budget); and the *2015-16 Budget Act*. These amounts shall be inclusive of expenditures and encumbrances through December 31, 2015. (This language pertains to budget item numbers: 7760-001-0001; 7760-001-0666; and 7760-001-3228.)

Item 7870-001-0001—Victim Compensation and Government Claims Board

1. ***Reorganization of Victim Programs.*** The administration, working with the Victim Compensation and Government Claims Board and the Governor’s Office of Emergency Services, shall report to the appropriate fiscal committees of the Legislature and the Legislative Analyst’s Office no later than January 10, 2016 on a plan to reorganize the administration of the state’s victim programs to bring all of the state’s victim programs under the same administering entity. The report shall also include a proposed timeline for the new administering entity to develop a comprehensive strategy for victim programs that, at a minimum: (a) evaluates and recommends changes to the number, scope and priority of state victim programs, and (b) ensures the state receives all eligible federal funds for victim programs.

GENERAL GOVERNMENT

Item 8570-001/101-3228—Department of Food and Agriculture

1. *Drought Expenditures.* No later than January 10, 2016, the Department of Finance shall provide to the fiscal committees of both houses a report that provides the amount of encumbrances and expenditures for each drought-related appropriation included in Chapter 2, Statutes of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3, Statutes of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1, Statutes of 2015 (AB 91, Assembly Committee on Budget); and the *2015-16 Budget Act*. These amounts shall be inclusive of expenditures and encumbrances through December 31, 2015.

Item 8570-001-6475—Department of Food and Agriculture

1. *Financial Health of Fairs.* In order to provide the Legislature with greater information regarding the fiscal health of fairs, the department shall, no later than March 1, 2016, provide to the budget committees of both houses a report that identifies (a) the fairs at greatest risk of closure, (b) the main reasons that each of those fairs face challenges earning sufficient revenue to cover their operations, and (c) recommendations for addressing the specific challenges faced by each of those fairs on an ongoing basis.

Item 8660-001-XXXX—California Public Utilities Commission

1. *Outcomes From Audit Activities.* The California Public Utilities Commission shall report back to the appropriate budget subcommittees by April 15, 2016 on the outcomes of the various audits that are performed by positions approved in the 2015-16 budget. The report shall include a description of the outcomes of fiscal audits, internal audits, reviews of utility balancing accounts, and regulatory audits.

Item 8955-001-0001—Department of Veterans Affairs

1. *Quality of Care in California's Veterans Homes.* The Department of Veterans Affairs shall report to the appropriate fiscal and policy committees of the Legislature by December 1, 2015 with responses to the report titled "Improving Service to Those Who Served: Recommendations for Delivering High-Quality Care in California's Veterans' Homes." The Department shall respond specifically to the (a) usage and success (or failure of) the electronic health record across the Veterans Homes, (b) current self-assessment processes for each of the Veterans Homes, (c) the

long-term strategic plan currently in place at the Department, (d) an in-depth analysis of the usage of state funds for the Veterans Homes, including any ideas to optimize and better use these resources.

Defined Contribution Retirement Plans

1. ***Defined Contribution Retirement Plans.*** The Legislative Analyst's Office shall conduct a study and issue a report regarding the impact on retirement security of public employees who participate in a defined contribution plan in lieu of a defined benefit plan. The study should look at the impact that the recession had on the earnings of defined contribution plans offered by California Employers.

CAPITAL OUTLAY

Item 0250-301-0668—Judicial Branch—Capital Outlay

1. ***Glenn County—Renovation and Addition to Willows Historic Courthouse.*** The amount of \$33,182,000 is provided for the construction phase for the renovation and addition of the existing Willows Branch Main Courthouse in Glenn County. The addition to the existing 15,798 gross square feet (gsf) courthouse will be 26,069 gsf, for a revised total 41,867 gsf building which will house three courtrooms. Total estimated project cost is \$40,953,000 without financing: \$1,539,000 for acquisition, \$2,021,000 for preliminary plans, \$2,600,000 for working drawings, and \$34,793,000 (CCCI 5804) for construction. The construction amount includes \$29,290,000 for the construction contract, \$2,095,000 for contingency, \$1,394,000 for architectural and engineering fees, and \$2,014,000 for other project costs. Acquisition was completed in February 2011 and preliminary plans in May 2014. Construction is scheduled to begin in November 2015 and be completed by November 2017.

2. ***Lake County—New Lakeport Courthouse.*** The amount of \$40,803,000 is provided for the construction phase for the New Lakeport Courthouse in Lake County. The new 45,300 gsf building will house four courtrooms. Total estimated project cost is \$49,984,000 without financing: \$1,901,000 for acquisition, \$2,830,000 for preliminary plans, \$4,450,000 for working drawings, and \$40,803,000 (CCCI 5959) for construction. The construction amount includes \$33,907,000 for the construction contract, \$1,732,000 for contingency, \$812,000 for architectural and engineering fees, and \$4,352,000 for other project costs. Acquisition was completed in January 2011 and preliminary plans in June 2012. Construction is scheduled to begin in June 2016 and be completed by July 2018.

3. ***Siskiyou County—New Yreka Courthouse.*** The amount of \$56,936,000 is provided for the construction phase for the New Yreka Courthouse in Siskiyou County. The new 67,459 gsf building will house five courtrooms. Total estimated project cost is \$66,019,000 without financing: \$1,288,000 for acquisition, \$3,277,000 for preliminary plans, \$4,518,000 for working drawings, and \$56,936,000 (CCCI 5949) for construction. The construction amount includes \$48,712,000 for the construction contract, \$2,489,000 for contingency, \$1,174,000 for architectural and engineering fees, and \$4,561,000 for other project costs. Acquisition was completed in June 2012 and preliminary plans completed in August 2014. Construction is scheduled to begin in August 2016 and be completed by September 2018.

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

1. ***El Dorado County—New Placerville Courthouse.*** The amount of \$1,084,000 is provided for completion of the acquisition phase and \$3,696,000 is provided for completion of the preliminary plans phase to construct the New Placerville Courthouse in El Dorado County. The new 77,559 gsf building will house six courtrooms. Total estimated project cost is \$79,669,000 without financing: \$2,795,000 for acquisition, \$3,696,000 for preliminary plans, \$4,918,000 for working drawings, and \$68,260,000 (CCCI 5959) for construction. The construction amount includes \$59,015,000 for the construction contract, \$3,015,000 for contingency, \$1,325,000 for architectural and engineering fees, and \$4,905,000 for other project costs. Acquisition was scheduled to be completed in June 2015 and preliminary plans are scheduled to be completed by September 2016. Construction is scheduled to begin in August 2018 and be completed by June 2020.
2. ***Glenn County—Renovation and Addition to Willows Historic Courthouse.*** The amount of \$1,611,000 is provided for the construction phase for the renovation and addition of the existing Willows Branch Main Courthouse in Glenn County. The addition to the existing 15,798 gsf courthouse will be 26,069 gsf, for a revised total 41,867 gsf building which will house three courtrooms. Total estimated project cost is \$40,953,000 without financing: \$1,539,000 for acquisition, \$2,021,000 for preliminary plans, \$2,600,000 for working drawings, and \$34,793,000 (CCCI 5804) for construction. The construction amount includes \$29,290,000 for the construction contract, \$2,095,000 for contingency, \$1,394,000 for architectural and engineering fees, and \$2,014,000 for other project costs. Acquisition was completed in February 2011 and preliminary plans in May 2014. Construction is scheduled to begin in November 2015 and be completed by November 2017.
3. ***Inyo County—New Inyo County Courthouse.*** The amount of \$696,000 is provided for completion of the acquisition phase and \$1,234,000 is provided for completion of the preliminary plans phase to construct the New Inyo County Courthouse in Inyo County. The new 21,015 gsf building will house one courtroom and one hearing room. Total estimated project cost is \$24,204,000 without financing: \$1,449,000 for acquisition, \$1,234,000 for preliminary plans, \$1,636,000 for working drawings, and \$19,885,000 (CCCI 5959) for construction. The construction amount includes \$17,080,000 for the construction contract, \$873,000 for contingency, \$480,000 for architectural and engineering fees, and \$1,452,000 for other project costs. Acquisition is scheduled to be completed in February 2017 and preliminary plans are scheduled to be completed by January 2018. Construction is scheduled to begin in January 2020 and be completed by February 2022.
4. ***Los Angeles County—New Eastlake Juvenile Courthouse.*** The amount of \$13,772,000 is provided for completion of the acquisition phase to construct the New Eastlake

Juvenile Courthouse in Los Angeles County. The new 57,799 gsf building will house five courtrooms. Total estimated project cost is \$89,091,000 without financing: \$30,939,000 for acquisition, \$2,356,000 for preliminary plans, \$3,203,000 for working drawings, and \$52,593,000 (CCCI 5959) for construction. The construction amount includes \$45,914,000 for the construction contract, \$2,346,000 for contingency, \$824,000 for architectural and engineering fees, and \$3,509,000 for other project costs. Acquisition is scheduled to be completed in October 2017 and preliminary plans are scheduled to be completed by November 2018. Construction is scheduled to begin in October 2020 and be completed by October 2022.

5. ***Mendocino County—New Ukiah Courthouse.*** The amount of \$3,466,000 is provided for completion of the acquisition phase, \$4,550,000 is provided for completion of the preliminary plans phase, and \$6,068,000 is provided for completion of the working drawings phase to construct the New Ukiah Courthouse in Mendocino County. The new 90,206 gsf building will house eight courtrooms. Total estimated project cost is \$95,378,000 without financing: \$5,673,000 for acquisition, \$4,550,000 for preliminary plans, \$6,068,000 for working drawings, and \$79,087,000 (CCCI 5959) for construction. The construction amount includes \$68,197,000 for the construction contract, \$3,484,000 for contingency, \$1,726,000 for architectural and engineering fees, and \$5,680,000 for other project costs. Acquisition is scheduled to be completed in July 2015 and preliminary plans are scheduled to be completed by October 2016. Construction is scheduled to begin in June 2018 and be completed by September 2020.
6. ***Riverside County—New Mid-County Civil Courthouse.*** The amount of \$414,000 is provided for completion of the acquisition phase and \$4,259,000 is provided for completion of the preliminary plans phase to construct the New Mid-County Civil Courthouse in Riverside County. The new 89,690 gsf building will house nine courtrooms. Total estimated project cost is \$92,515,000 without financing: \$5,563,000 for acquisition, \$4,259,000 for preliminary plans, \$5,666,000 for working drawings, and \$77,027,000 (CCCI 5959) for construction. The construction amount includes \$66,688,000 for the construction contract, \$3,407,000 for contingency, \$1,633,000 for architectural and engineering fees, and \$5,299,000 for other project costs. Acquisition is scheduled to be completed in January 2016 and preliminary plans are scheduled to be completed by March 2017. Construction is scheduled to begin in December 2018 and be completed by May 2021.
7. ***Santa Barbara County—New Santa Barbara Courthouse.*** The amount of \$5,894,000 is provided for completion of the working drawings phase and \$400,000 is provided for demolition work prior to the construction phase to construct the New Santa Barbara Courthouse in Santa Barbara County. The new 92,331 gsf building will house eight courtrooms. Total estimated project cost is \$99,507,000 without financing: \$10,568,000 for acquisition, \$4,411,000 for preliminary plans,

\$5,894,000 for working drawings, and \$78,634,000 (CCCI 5959) for construction. The construction amount includes \$67,790,000 for the construction contract, \$3,464,000 for contingency, \$1,660,000 for architectural and engineering fees, and \$5,720,000 for other project costs. Acquisition was completed in July 2011 and preliminary plans are scheduled to be completed by January 2016. Construction is scheduled to begin in December 2017 and be completed by April 2021.

8. ***Shasta County—New Redding Courthouse.*** The amount of \$8,675,000 is provided for completion of the working drawings phase and \$174,000 is provided for demolition work prior to the construction phase to construct the New Redding Courthouse in Shasta County. The new 165,296 gsf building will house 14 courtrooms. Total estimated project cost is \$159,282,000 without financing: \$4,589,000 for acquisition, \$6,028,000 for preliminary plans, \$8,675,000 for working drawings, and \$139,989,000 (CCCI 5959) for construction. The construction amount includes \$121,348,000 for the construction contract, \$6,200,000 for contingency, \$2,352,000 for architectural and engineering fees, and \$10,089,000 for other project costs. Acquisition was completed in June 2012 and preliminary plans are scheduled to be completed by September 2015. Construction is scheduled to begin in August 2017 and be completed by March 2020.
9. ***Sonoma County—New Santa Rosa Criminal Courthouse.*** The amount of \$11,252,000 is provided for completion of the working drawings phase to construct the New Santa Rosa Criminal Courthouse in Sonoma County. The new 169,342 gsf building will house 15 courtrooms. Total estimated project cost is \$175,429,000 without financing: \$6,698,000 for acquisition, \$7,670,000 for preliminary plans, \$11,252,000 for working drawings, and \$149,809,000 (CCCI 5959) for construction. The construction amount includes \$126,596,000 for the construction contract, \$6,468,000 for contingency, \$3,710,000 for architectural and engineering fees, and \$13,035,000 for other project costs. Acquisition was completed in April 2012 and preliminary plans are scheduled to be completed by September 2015. Construction is scheduled to begin in July 2017 and be completed by November 2019.
10. ***Stanislaus County—New Modesto Courthouse.*** The amount of \$15,252,000 is provided for completion of the working drawings phase to construct the New Modesto Courthouse in Stanislaus County. The new 301,464 gsf building will house 26 courtrooms. Total estimated project cost is \$265,866,000 without financing: \$13,766,000 for acquisition, \$11,026,000 for preliminary plans, \$15,252,000 for working drawings, and \$225,822,000 (CCCI 5959) for construction. The construction amount includes \$195,684,000 for the construction contract, \$9,998,000 for contingency, \$3,926,000 for architectural and engineering fees, and \$16,214,000 for other project costs. Acquisition was completed in September 2014 and preliminary plans are scheduled to be completed by November

2015. Construction is scheduled to begin in July 2017 and be completed by February 2020.

11. ***Tuolumne County—New Sonora Courthouse.*** The amount of \$4,066,000 is provided for completion of the working drawings phase to construct the New Sonora Courthouse in Tuolumne County. The new 61,537 gsf building will house five courtrooms. Total estimated project cost is \$65,405,000 without financing: \$1,597,000 for acquisition, \$3,049,000 for preliminary plans, \$4,066,000 for working drawings, and \$56,693,000 (CCCI 5959) for construction. The construction amount includes \$48,898,000 for the construction contract, \$2,498,000 for contingency, \$1,046,000 for architectural and engineering fees, and \$4,251,000 for other project costs. Acquisition was completed in April 2012 and preliminary plans are scheduled to be completed by September 2015. Construction is scheduled to begin in August 2017 and be completed by November 2019.

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

1. ***Red Mountain—Del Norte County: Relocate Public Safety Communications Facilities—Working Drawings.*** The budget provides \$1,261,000 for working drawings to relocate the Red Mountain Public Safety Communications Site in Del Norte County to three new locations: Rattlesnake Mountain, Alder Camp, and Rodgers Peak. The total estimated project cost is \$19,982,000, including preliminary plans (\$2,683,000), working drawings (\$1,261,000), and construction (\$16,038,000) (CCCI 5796). The amount for construction includes \$10,271,000 for construction contracts, \$514,000 for contingency, \$1,068,000 for architectural and engineering services, \$2,499,000 for agency-retained items, and \$1,686,000 for other project costs. Construction is scheduled to begin in April 2017 and be completed in December 2020.
2. ***Public Safety Communications Network Operations Center—Preliminary Plans.*** The budget provides \$1,528,000 for preliminary plans to design and construct a new Public Safety Communications Network Operations Center, which includes a microwave path and 120-foot communications tower at the Office of Emergency Services' headquarters complex in Rancho Cordova. The total estimated project cost is \$4,323,000, including preliminary plans (\$1,528,000), working drawings (\$58,000), and construction (\$2,737,000) (CCCI 5911). The amount for construction includes \$785,000 for construction contracts, \$55,000 for contingency, \$68,000 for architectural and engineering services, \$1,675,000 for agency-retained items, and \$154,000 for other project costs. Construction is scheduled to begin in January 2017 and be completed in October 2017.

3. ***Southern Region Emergency Operations Center Replacement, Los Alamitos—Acquisition and Preliminary Plans.*** The budget provides \$613,000 for acquisition and preliminary plans to build a new, approximately 30,000 square foot, emergency operations center at the Joint Forces Training Base in Los Alamitos. The total estimated project cost is \$24,597,000, including acquisition (\$35,000), preliminary plans (\$578,000), working drawings (\$1,365,000), and construction (\$22,619,000) (CCCI 6077). The amount for construction includes \$14,317,000 for construction contracts, \$716,000 for contingency, \$1,017,000 for architectural and engineering services, \$5,530,000 for agency-retained items, and \$1,039,000 for other project costs. Construction is scheduled to begin in November 2017 and be completed in June 2019.

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

1. ***Delano—Field Office Replacement.*** The amount of \$1,022,000 is provided for the acquisition phase of this project to acquire approximately 1.9 acres to provide a new 10,718 square foot field office. This facility will include adequate parking for staff and customers, an attached drive test canopy, a motorcycle testing area, and will also be a Zero Net Energy building. The total project cost of \$11,496,000 includes \$1,022,000 for acquisition, \$673,000 for preliminary plans, \$742,000 for working drawings, and \$9,059,000 for construction. Acquisition is expected to be completed May 2016, with preliminary plans completed May 2017. Construction is anticipated to begin August 2018 and be completed February 2020.
2. ***Santa Maria—Field Office Replacement.*** The amount of \$2,637,000 is provided for the acquisition phase of this project to acquire approximately 2.4 acres to provide a new 13,342 square foot field office. This facility will include adequate parking for staff and customers, an attached drive test canopy, a motorcycle testing area, and will also be a Zero Net Energy building. This facility will house the driver license and vehicle registration programs as well as the occupational licensing program. The total project cost of \$15,526,000 includes \$2,637,000 for acquisition, \$866,000 for preliminary plans, \$859,000 for working drawings, and \$11,164,000 for construction. Acquisition is expected to be completed May 2016, with preliminary plans completed May 2017. Construction is anticipated to begin August 2018 and be completed February 2020.
3. ***Inglewood—Field Office Replacement.*** The amount of \$1,017,000 is provided for the preliminary plan phase of this project to demolish the existing Inglewood field office and replace it with a new 15,043 square foot facility on the same site. This facility will include adequate parking for staff and customers, an attached drive test canopy, a motorcycle testing area, and will also be a Zero Net Energy building. The total project cost of \$14,919,000 includes \$1,017,000 for preliminary plans, \$1,007,000 for working drawings, and \$12,895,000 for construction. The

preliminary plan phase is expected be completed July 2016. Construction is anticipated to begin July 2017 and be completed May 2019.

Item 3340-301-0001—California Conservation Corps—Capital Outlay

1. ***Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement.*** The budget provides \$2,655,000 for preliminary plans and working drawings for a new kitchen, multipurpose room, and dormitory to replace the current facilities at the Auburn campus. The total estimated project costs are \$22,321,000, including preliminary plans (\$1,358,000), working drawings (\$1,297,000), and construction (\$19,666,000). The project would add a total of 29,250 square feet. Preliminary plans are scheduled to be completed in May 2016 and working drawings in March 2017. Construction is scheduled to begin August 2017 and be completed September 2019.

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

1. ***Tahoe Base Center: Equipment Storage.*** The budget provides \$2,510,000 to acquire and construct the equipment storage facility for the Tahoe Base Center. The total estimated project costs include \$875,000 for site acquisition, \$75,000 for preliminary plans, \$245,000 for working drawings, and \$1,315,000 for construction. The project would add a total of 12,473 square feet, replacing 8,576 square feet of existing storage space. Construction is scheduled to begin November 2015 and be completed June 2016.

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

1. ***San Luis Obispo Unit Headquarters.*** The budget provides \$36,912,000 for the preliminary plans, working drawings, and construction phases to replace the San Luis Obispo Unit Headquarters in San Luis Obispo County. The project includes an administrative office building, combined barracks, mess hall, apparatus, dozer, Self Contained Breathing Apparatus repair and refill, physical training building, four-bay auto shop with wash rack, service center and warehouse building, storage building, and generator building with emergency generator. Off-site work will include a new access road to the site from Santa Rosa Street, as well as at the site entrance from Highway 1 including driveway approach and signalization at the adjacent intersections. The total estimated project cost is \$36,912,000 (CCCI 5959), including preliminary plans (\$1,900,000), working drawings (\$1,900,000), and construction (\$33,112,000). Preliminary plans are scheduled to be completed in July 2016, working drawings are scheduled to be completed in August 2017, and construction is scheduled to start in January 2018 and be completed in July 2019.

2. ***Academy—Construct Dormitory Building.*** The amount of \$4,784,000 is provided as a supplemental appropriation for the working drawings (\$428,000) and construction (\$4,356,000) phases. This project was authorized in the budget act of 2006 to construct an 80-bed dormitory building to provide adequate housing for CalFire staff, managers and trainees to receive professional, program required firefighting, law enforcement, and forester training. This supplemental appropriation for the working drawing and construction phases is due to code and program driven scope changes; shifting of construction phase financing authority to the preliminary plans phase to accommodate increased costs in that phase; and higher estimated construction phase costs for fees, labor, and materials related to escalation during the period of time associated with a necessary financing-related project delay in 2008. The current total estimated project cost is \$14,784,000, including preliminary plans (\$1,183,000), working drawings (\$977,000), and construction (\$12,624,000). Working drawings are scheduled to be completed in April 2016 and construction is scheduled to start in August 2016 and be completed in December 2017.

3. ***San Mateo/Santa Cruz Unit Headquarters—Relocate Auto Shop.*** The amount of \$963,000 is provided as a supplemental appropriation for the construction phase. This project was authorized in the budget act of 2008 to replace an obsolete, undersized, and deteriorated two-bay auto shop. This supplemental appropriation will replenish the construction phase financing authority shifted to preliminary plans and working drawing phases to accommodate cost increases within those phases and provide additional financing for higher estimated construction phase costs for fees, labor, and materials related to escalation during the period of time associated with a necessary financing-related project delay in 2008. The current total estimated project cost is \$12,135,000, including preliminary plans (\$1,044,000), working drawings (\$869,000), and construction (\$10,222,000). Working drawings are scheduled to be completed in March 2016 and construction is scheduled to start in June 2016 and be completed in December 2017.

4. ***Vina Helitack Base—Replace Facility.*** The amount of \$2,198,000 is provided as a supplemental appropriation for the working drawings (\$147,000) and construction (\$2,051,000) phases. This project was authorized in the budget act of 2008 to replace the existing helitack base, including a 22-bed barracks/mess hall building, three-bay apparatus building, rescue training tower, fire sprinkler system at existing hanger, and generator/pump/storage building. This supplemental appropriation is due to a scope change for a new hanger capable of housing the future replacement helicopter for CalFire's current medium duty ship and higher estimated construction phase costs for fees, labor, and materials related to escalation during the period of time associated with a necessary financing-related project delay in 2008. The current total estimated project cost is

\$15,260,000, including preliminary plans (\$934,000), working drawings (\$939,000), and construction (\$13,387,000). Working drawings are scheduled to be completed in February 2016 and construction is scheduled to start in June 2016 and be completed in October 2017.

5. ***Altaville Forest Fire Station—Replace Automotive Shop.*** The amount of \$1,546,000 is provided as a supplemental appropriation for the construction phase. This project was authorized in the budget act of 2008 to construct a new automotive repair and maintenance facility on the current state-owned site at Altaville. This supplemental appropriation will replenish the construction phase financing authority shifted to the preliminary plans and working drawing phases to accommodate cost increases within those phases, fund increased California Environmental Quality Act mitigation costs, and provide additional financing for higher estimated construction phase costs for fees, labor, and materials related to escalation during the period of time associated with a necessary financing-related project delay in 2008. The current total estimated project cost is \$10,098,000, including preliminary plans (\$828,000), working drawings (\$628,000), and construction (\$8,642,000). Working drawings are scheduled to be completed in December 2015 and construction is scheduled to start in June 2016 and be completed in June 2017.

6. ***Las Posadas Fire Station—Replace Facility.*** The amount of \$4,774,000 is provided as a new appropriation for the working drawings (\$81,000) and construction (\$4,693,000) phases. This project was authorized in the budget act of 2007 to construct a 2003 CalFire Facility Program Policy Guidelines One-Engine Fire Station facility, consisting of an eight-bed barracks/mess hall building, a two-bay apparatus building, a combination generator/pump/storage building with a new generator, a new above ground fuel vault including paving and walkways, hose wash rack, landscaping, underground utilities, new septic system and improvements to the water system. The existing working drawings and construction lease revenue bond financing authority reverted in March 2015, pursuant to the provisions of Section 13332.11 of the Government Code because CalFire started working drawings prior to approval of preliminary plans by the State Public Works Board. This project was delayed due to a deed restriction that must be addressed to facilitate the authorized financing. The current total estimated project cost is \$5,169,000, including preliminary plans (\$395,000), working drawings (\$81,000), and construction (\$4,693,000). Working drawings are scheduled to be completed in September 2015 and construction is scheduled to start in February 2016 and be completed in April 2017.

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

1. ***Carnegie State Vehicular Recreation Area—Road Reconstruction.*** The budget provides \$1,196,000 for the construction and rehabilitation of approximately eight miles of unpaved roads at Carnegie State Vehicular Recreation Area to meet current emergency access, water quality, and public use standards. The total estimated project cost is \$8,280,000, including preliminary plans (\$227,000), working drawings (\$240,000), and construction (\$7,813,000). The amount for construction includes \$6,884,000 for construction contracts, \$482,000 for contingency, \$440,000 for project administration, and \$7,000 for agency retained items. Construction is scheduled to begin October 2015 and be completed June 2017.
2. ***Oceano Dunes State Vehicular Recreation Area—Pismo State Beach Sediment Track-Out Prevention.*** The budget provides \$95,000 for working drawings to construct several dirt track-out prevention measures at park exits to help ensure that dirt from vehicles does not track-out from Pismo State Beach on to public roads. The total estimated project cost is \$707,000, including preliminary plans (\$80,000), working drawings (\$95,000), and construction (\$532,000). The amount for construction includes \$317,000 for construction contracts, \$22,000 for contingency, \$181,000 for project administration, and \$12,000 for agency retained items. Construction is scheduled to begin November 2016 and be completed June 2017.
3. ***Heber Dunes State Vehicular Recreation Area—Water System Upgrades.*** The budget provides \$180,000 for preliminary plans to develop a new water treatment and distribution system to meet current demand for potable water, meet health department standards, provide secure storage to comply with the California Department of Health Services—Drinking Water Field Operations Branch water security guidelines, and protect the new water treatment system from the harsh desert climate. The total estimated project cost is \$1,186,000, including preliminary plans (\$84,000), working drawings (\$96,000), construction (\$1,005,000), and equipment (\$1,000). The amount for construction includes \$810,000 for construction contracts, \$57,000 for contingency, \$135,000 for project administration, and \$3,000 for agency retained items. Construction is scheduled to begin March 2017 and be completed March 2018.
4. ***Hollister Hills State Vehicular Recreation Area—Waterline Expansion.*** The budget provides an additional \$1,367,000 for working drawings and construction to convert this existing minor capital outlay project to a major capital outlay project. The total estimated project cost is \$1,441,000 including preliminary plans (\$74,000), working drawings (\$62,000), and construction (\$1,305,000). The amount for construction includes \$1,094,000 for construction contracts, \$76,000

for contingency, \$93,000 for project administration, and \$42,000 for agency retained items. Construction is scheduled to begin March 2016 and be completed March 2017.

Item 3790-301-0392—Department of Parks and Recreation— Capital Outlay

1. ***Leo Carrillo State Park—Steelhead Trout Barrier Removal.*** The budget provides an additional reimbursement authorization of \$351,000 for construction to cover increased project costs, based on actual bids received. This existing project will provide two free span bridges to replace two existing in-stream crossings located on Arroyo Sequit Creek within Leo Carrillo State Park. The total estimated project cost is \$2,948,000. The amount for construction includes \$2,551,000 for construction contracts, \$179,000 for contingency, \$165,000 for project administration, and \$53,000 for agency retained items. Construction is scheduled to begin September 2015 and be completed May 2016.
2. ***Border Field State Park—Public Use Improvement.*** The budget provides \$678,000 for preliminary plans to improve the park entrance road and develop the outdoor educational plaza at Monument Mesa. It is the intent of the Legislature that the future phases of this project be funded with the balance of the funds received from the settlement of the federal condemnation of the property at Border Field State Park.
3. ***Mendocino Headlands State Park—Big River Watershed Restoration.*** The budget provides a reimbursement authorization of \$1,741,000 for the preliminary plans, working drawings, and construction to replace two failing culvert crossings with engineered bridges on the Big River haul road at Mendocino Headlands State Park. The total estimated project cost is \$1,741,000, including preliminary plans (\$96,000), working drawings (\$199,000), and construction (\$1,446,000). The amount for construction includes \$973,000 for construction contracts, \$68,000 for contingency, \$378,000 for project administration, and \$27,000 for agency retained items. Construction is scheduled to begin January 2017 and be completed December 2017.

Item 3790-301-0516—Department of Parks and Recreation— Capital Outlay

1. ***Angel Island State Park—East Garrison Mooring Field.*** The budget provides \$38,000 for working drawings to restore the abandoned mooring field consisting of approximately 32 buoys at the East Garrison location of the park and remove old concrete block anchors, chains, and debris from the bay floor as needed. The total estimated project cost is \$496,000, including preliminary plans (\$31,000),

working drawings (\$38,000), and construction (\$427,000). The amount for construction includes \$373,000 for construction contracts, \$26,000 for contingency, \$23,000 for project administration, and \$5,000 for agency retained items. Construction is scheduled to begin March 2017 and be completed September 2017.

2. ***MacArthur-Burney Falls Memorial State Park—Ramp and Boarding Float Replacement.*** The budget provides \$53,000 for working drawings to reconstruct the dilapidated boat launching ramp and boarding float at this location. The total estimated project cost is \$580,000, including preliminary plans (\$45,000), working drawings (\$53,000), and construction (\$482,000). The amount for construction includes \$403,000 for construction contracts, \$28,000 for contingency, \$36,000 for project administration, and \$15,000 for agency retained items. Construction is scheduled to begin March 2017 and be completed September 2017.

Item 3790-301-0890—Department of Parks and Recreation— Capital Outlay

1. ***Leo Carrillo State Park—Steelhead Trout Barrier Removal.*** The budget provides an additional reimbursement authorization of \$400,000 for construction to cover increased project costs, based on actual bids received. This existing project will provide two free span bridges to replace two existing in-stream crossings located on Arroyo Sequit Creek within Leo Carrillo State Park. The total estimated project cost is \$2,948,000. The amount for construction includes \$2,551,000 for construction contracts, \$179,000 for contingency, \$165,000 for project administration, and \$53,000 for agency retained items. Construction is scheduled to begin September 2015 and be completed May 2016.
2. ***South Yuba River State Park—Historic Covered Bridge.*** The budget provides \$546,000 for construction to restore the covered bridge. The total estimated project cost is \$1,318,000, including preliminary plans (\$193,000), working drawings (\$163,000), and construction (\$962,000). The amount for construction includes \$649,000 for construction contracts, \$45,000 for contingency, \$166,000 for project administration, and \$90,000 for agency retained items. Construction is scheduled to begin September 2018 and be completed June 2019.

Item 3790-301-0952—Department of Parks and Recreation— Capital Outlay

1. ***Angel Island State Park—Immigration Station Hospital Rehabilitation.*** The budget provides reimbursement authorization of \$2,952,000 for Phase 4 construction to finish the interior building improvements to complete the rehabilitation of the United States Immigration Station Hospital building. The total estimated project cost is \$2,952,000, consisting of construction only. Design documents

were donated. The amount for construction includes \$983,000 for construction contracts, \$69,000 for contingency, \$381,000 for project administration, and \$1,519,000 for agency retained items. Construction is scheduled to begin December 2015 and be completed November 2016.

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

1. ***El Capitan State Beach—Construct New Lifeguard Operations Facility.*** The budget provides \$619,000 for working drawings to demolish the existing lifeguard tower located in the El Capitan State Beach campground and construct a new lifeguard operations facility adjacent to the existing El Capitan State Beach maintenance facility. The total estimated project cost is \$9,848,000 including preliminary plans (\$773,000), working drawings (\$619,000), construction (\$8,358,000), and equipment (\$98,000). The amount for construction includes \$7,253,000 for construction contracts, \$363,000 for contingency, \$584,000 for project administration, and \$158,000 for agency retained items. Construction is scheduled to begin March 2017 and be completed February 2019.
2. ***MacKerricher State Park—Replace Water Treatment System.*** The budget provides \$2,474,000 for working drawings and construction of upgrades to the drinking water collection and treatment equipment at MacKerricher State Park to allow safe and reliable year-round production of potable water for the park. The total estimated project cost is \$3,055,000 including preliminary plans (\$581,000), working drawings (\$251,000), and construction (\$2,223,000). The amount for construction includes \$1,792,000 for construction contracts, \$126,000 for contingency, \$275,000 for project administration, and \$30,000 for agency retained items. Construction is scheduled to begin March 2016 and be completed April 2017.
3. ***South Yuba River State Park—Historic Covered Bridge.*** The budget provides \$772,000 for preliminary plans, working drawings, and construction to restore the covered bridge. The total estimated project cost is \$1,318,000, including preliminary plans (\$193,000), working drawings (\$163,000), and construction (\$962,000). The amount for construction includes \$649,000 for construction contracts, \$45,000 for contingency, \$166,000 for project administration, and \$90,000 for agency retained items. Construction is scheduled to begin September 2018 and be completed June 2019.
4. ***Gaviota State Park—Main Water Supply Upgrades.*** The budget provides \$215,000 for preliminary plans to provide a consistent water supply for the public, staff, and fire suppression, to ensure the health and safety of park occupants and avoid significant annual repair costs and intermittent water supply outages.

The total estimated project cost is \$1,877,000 including preliminary plans (\$215,000), working drawings (\$142,000), and construction (\$1,520,000). The amount for construction includes \$1,187,000 for construction contracts, \$84,000 for contingency, \$154,000 for project administration, and \$95,000 for agency retained items. Construction is scheduled to begin September 2017 and be completed December 2018.

5. ***Malibu Creek State Park—New Stokes Creek Bridge.*** The budget provides \$232,000 for preliminary plans to replace an existing, undersized arch culvert with a bridge. The total estimated project cost is \$2,081,000 including preliminary plans (\$232,000), working drawings (\$233,000), and construction (\$1,616,000). The amount for construction includes \$1,301,000 for construction contracts, \$91,000 for contingency, \$166,000 for project administration, and \$58,000 for agency retained items. Construction is scheduled to begin September 2017 and be completed June 2019.
6. ***Torrey Pines State Natural Reserve—Sewer and Utility Modernization.*** The budget provides \$287,000 for preliminary plans and working drawings to connect the park to the local sewer system and upgrade associated water and utility infrastructure. The total estimated project cost is \$2,478,000 including preliminary plans (\$160,000), working drawings (\$127,000), and construction (\$2,191,000). The amount for construction includes \$1,813,000 for construction contracts, \$127,000 for contingency, \$169,000 for project administration, and \$82,000 for agency retained items. Construction is scheduled to begin June 2017 and be completed June 2018.
7. ***Old Sacramento State Historic Park—Boiler Shop Renovation.*** The budget provides \$726,000 for preliminary plans to improve the historic Boiler Shop in the Downtown Sacramento Railyards. This project will bring the Boiler Shop to a level considered clean and safe. The total estimated project cost is \$11,699,000 including preliminary plans (\$726,000), working drawings (\$423,000), and construction (\$10,550,000). The amount for construction includes \$8,909,000 for construction contracts, \$623,000 for contingency, \$940,000 for project administration, and \$78,000 for agency retained items. Construction is scheduled to begin October 2017 and be completed April 2020.

Item 3860-301-3228—Department of Water Resources—Capital Outlay

1. ***Water-Energy Efficiency Projects.*** The budget provides \$10,000,000 of cap-and-trade auction proceeds to fund the replacement of the Hyatt Unit 1 turbine runner and the replacement of the Thermalito Unit 1 Kaplan turbine runner, along with rehabilitation of ancillary equipment on both units to increase power generation efficiency, reliability, performance, and safety. The total project cost is \$26,000,000 and is scheduled to be completed in December 2015. This funding was

appropriated in 2014-15 as part of the March 2015 drought legislation (Chapter 1, Statutes of 2015 [AB 91, Committee on Budget]).

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

1. ***Systemwide Flood Risk Reduction Program.*** The budget provides \$300,000,000 from the Disaster Preparedness and Flood Protection Bond Fund of 2006 (Proposition 1E, Section 5096.821) for implementing flood system improvement projects. This program will implement the system elements of the 2012 Central Valley Flood Protection Plan and includes repair or improvement of facilities such as bypasses, dams, weirs, gates, pumping plants, and other flood system structures to reduce flood risk. The funding is available to commit to projects until July 1, 2020, and the department has three additional years to expend the funds.
2. ***Urban Flood Risk Reduction Program.*** The budget provides \$320,000,000 (\$268,000,000 Disaster Preparedness and Flood Protection Bond Fund of 2006 [Proposition 1E, Section 5096.821(b)] and \$52,000,000 reimbursement authority) for implementing the Urban Flood Risk Reduction Program as outlined in the 2012 Central Valley Flood Protection Plan. The program supports activities including feasibility, design, and construction of flood management projects sponsored by local agencies and the United States Army Corps of Engineers for urban elements of the State Plan of Flood Control (SPFC) in the Central Valley. Projects can include the repair or improvement of existing facilities, and enhancement of flood system ecosystem. The funding is available to commit to projects until July 1, 2020, and the department has three additional years to expend the funds. This funding was appropriated in 2014-15 as part of the March 2015 drought legislation (Chapter 1, Statutes of 2015 [AB 91, Committee on Budget]).
3. ***Non-Urban Flood Risk Management.*** The budget provides \$118,000,000 from the Disaster Preparedness and Flood Protection Bond Fund of 2006 (Proposition 1E, Section 5096.821) to implement non-urban flood risk management, which includes the Levee Repairs Program and the Small Communities Flood Risk Reduction (SCFRR) Program, both of which are components of the Central Valley Flood Protection Plan. Levee Repairs Program projects promote flood risk reduction through identification and repair of critical SPFC facilities in rural areas of the Sacramento and San Joaquin River systems. The SCFRR Program assists small communities located in the Central Valley in achieving 100-year flood protection through feasible non-structural and structural solutions that include the repair, rehabilitation, reconstruction, or replacement of levees and appurtenant SPFC facilities. The funding is available to commit to projects until July 1, 2020, and the department has three additional years to expend the funds. This funding was appropriated in 2014-15 as part of the March 2015 drought legislation (Chapter 1, Statutes of 2015 [AB 91, Committee on Budget]).

Item 3900-301-0044—Air Resources Board—Capital Outlay

1. *Southern California Mobile Emissions Testing Laboratory.* The budget provides \$5.9 million to assess the suitability of two potential sites (\$200,000) and develop performance criteria (\$5.7 million) for a new mobile emissions testing laboratory in Southern California. Of the \$5.9 million, \$2.9 million will be available only after the Air Resources Board's (ARB's) site evaluation process is complete, including onsite presentations from location representatives in Riverside and Pomona to the ARB site evaluation team, and a summary of the site selection action taken by the ARB is submitted to the Joint Legislative Budget Committee for 30-day review. The total estimated project cost is \$366 million, including site assessment, development of performance criteria, construction (\$258 million), and equipment (\$102 million). Construction is scheduled to begin July 2017 and be completed January 2020..

Item 3900-301-0115—Air Resources Board—Capital Outlay

1. *Southern California Mobile Emissions Testing Laboratory.* The budget provides \$5.9 million to assess the suitability of two potential sites (\$200,000) and develop performance criteria (\$5.7 million) for a new mobile emissions testing laboratory in Southern California. Of the \$5.9 million, \$2.9 million will be available only after the Air Resources Board's (ARB's) site evaluation process is complete, including onsite presentations from location representatives in Riverside and Pomona to the ARB site evaluation team, and a summary of the site selection action taken by the ARB is submitted to the Joint Legislative Budget Committee for 30-day review. The total estimated project cost is \$366 million, including site assessment, development of performance criteria, construction (\$258 million), and equipment (\$102 million). Construction is scheduled to begin July 2017 and be completed January 2020.

Item 3900-301-0421—Air Resources Board—Capital Outlay

1. *Southern California Mobile Emissions Testing Laboratory.* The budget provides \$5.9 million to assess the suitability of two potential sites (\$200,000) and develop performance criteria (\$5.7 million) for a new mobile emissions testing laboratory in Southern California. Of the \$5.9 million, \$2.9 million will be available only after the Air Resources Board's (ARB's) site evaluation process is complete, including onsite presentations from location representatives in Riverside and Pomona to the ARB site evaluation team, and a summary of the site selection action taken by the ARB is submitted to the Joint Legislative Budget Committee for 30-day review. The total estimated project cost is \$366 million, including site assessment, development of performance criteria, construction (\$258 million), and equipment (\$102 million). Construction is scheduled to begin July 2017 and be completed January 2020.

Item 4265-301-0001—Department of Public Health—Capital Outlay

1. ***Richmond: Viral Rickettsial Disease Laboratory Enhanced Upgrade—Working Drawings and Construction.*** The budget provides \$4,333,000 for working drawings and construction to upgrade the California Department of Public Health’s Richmond Laboratory, Viral and Rickettsial Disease Laboratory to meet the Center of Disease Control Bio Safety Level 3 enhanced requirements. The estimated project cost of \$4,333,000 includes working drawings (\$534,000) and construction (\$3,799,000). The amount for construction includes \$2,796,000 for contracts, \$196,000 for contingency, \$351,400 for architectural and engineering services, and \$455,600 for other expenses (project management and special consultants). The working drawing phase is estimated to begin July 2015 and to be completed May 2016. Construction is estimated to begin October 2016 and to be completed by January 2018.

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

1. ***Porterville Upgrade Fire Alarm System—Preliminary Plans and Working Drawings.*** The budget provides \$802,000 for preliminary plans and working drawings to upgrade the fire alarm system at Porterville Developmental Center. The project includes the design, purchase, and installation of a new code compliant and integrated fire alarm system for the Secure Treatment Program, the administration building, and transitional units. The estimated project cost is \$6,954,000, including preliminary plans (\$309,000), working drawings (\$493,000), and construction (\$6,152,000). The preliminary plan phase is estimated to begin August 2015 and be completed April 2016. Working drawings are estimated to begin in April 2014 and to be completed January 2017. Construction is estimated to begin April 2017 and to be completed in March 2018.

Item 4440-301-0001/Reimbursements—Department of State Hospitals—Capital Outlay

1. ***Atascadero State Hospital—Atascadero East West Corridor Seismic Upgrade—Working Drawings.*** The budget provides \$442,000 for working drawings for a seismic retrofit of the East West Corridor at Atascadero. Total project costs are estimated at \$6,195,000, including preliminary plans (\$325,000), working drawings (\$442,000), and construction (\$5,428,000). The construction amount includes \$3,609,000 for the construction contract, \$253,000 for contingency, \$485,000 for architectural and engineering services, and \$1,081,000 for other project costs. The current project schedule estimated preliminary plans would begin July 2014 and be completed in April 2015. The working drawings are estimated to begin April 2015 and be completed in August 2016. Construction is scheduled to begin in November 2016 and be completed in December 2017.

2. ***Metropolitan State Hospital—Metropolitan Fire Alarm System Upgrade—Construction.*** The budget provides \$7,634,000 for construction to upgrade the fire alarm system, including a new central monitoring system, in the psychiatric patient housing units at Metropolitan State Hospital. The estimated project cost is \$8,979,000, including preliminary plans (\$633,000), working drawings (\$712,000), and construction (\$7,634,000). The construction amount includes \$5,607,000 for the construction contract, \$393,000 for contingency, \$662,000 for architectural and engineering services, and \$972,000 for other project costs. The current project schedule estimated preliminary plans would begin July 2013 and be completed in April 2015. The working drawings phase is estimated to begin in April 2015 and be completed January 2016. Construction is estimated to begin June 2016 and be completed in July 2018.

3. ***Napa State Hospital—Napa Courtyard Gates and Security Fencing—Construction.*** The budget provides \$2,029,000 for construction to improve security in the courtyards at six patient-occupied housing buildings. The project includes replacement of gates and increasing fencing height. The total estimated project cost is \$2,409,000, including preliminary plans (\$189,000), working drawings (\$191,000), and construction (\$2,029,000). The construction amount includes \$1,626,000 for the construction contract, \$114,000 for contingency, \$125,000 for architectural and engineering services, and \$164,000 for other project costs. The current project schedule estimated preliminary plans would begin July 2013 and be completed in June 2015. The working drawing phase is estimated to begin in June 2015 and be completed January 2016. Construction is estimated to begin March 2016 and be completed in May 2017.

4. ***Statewide Enhanced Treatment Unit (ETU)—Construction.*** The budget provides \$11,467,000 for construction for the renovation of existing facilities at four state hospitals in order to provide 44 ETUs as follows: 12 ETUs each at Atascadero, Napa, and Patton, and 8 ETUs at Coalinga. Total project costs are estimated at \$13,570,000, including preliminary plans (\$1,234,000), working drawings (\$869,000), and construction (\$11,467,000). The construction amount includes \$8,397,000 for the construction contract, \$588,000 for contingency, \$1,130,000 for architectural and engineering services, and \$1,352,000 for other project costs. The current project schedule estimated preliminary plans would begin July 2014 and be completed in June 2015. The working drawing phase is estimate to begin in June 2015 and be completed April 2016. Construction is estimated to begin in August 2016 and be completed in September 2017.

5. ***Metropolitan State Hospital—Metropolitan Increase Secure Bed Capacity and Security Fence—Preliminary Plans and Working Drawings.*** The budget provides \$3,636,000 for preliminary plans and working drawings to increase the secure bed capacity and add a security fence at Metropolitan State Hospital. Total project

costs are estimated at \$30,779,000, including preliminary plans (\$1,930,000), working drawings (\$1,706,000), and construction (\$27,143,000). The construction amount includes \$21,596,000 for the construction contract, \$1,512,000 for contingency, \$1,717,000 for architectural and engineering services, and \$2,318,000 for other project costs. The preliminary plans are estimated to begin in May 2015 and be completed in January 2016. The working drawings are estimated to begin January 2016 and be completed in August 2016. Construction is estimated to begin in November 2016 and be completed in February 2018.

6. ***Patton State Hospital—Patton Fire Alarm System Upgrade—Preliminary Plans.*** The budget provides \$731,000 for preliminary plans to upgrade the fire alarm system at Patton. The estimated project cost is \$9,825,000, including preliminary plans (\$731,000), working drawings (\$826,000), and construction (\$8,268,000). The construction amount includes \$4,915,000 for the construction contract, \$344,000 for contingency, \$1,012,000 for architectural and engineering services, and \$1,997,000 for other project costs. The current project schedule estimates the preliminary plans will begin in July 2015 and be completed in September 2016. The working drawings are estimated to begin September 2016 and be completed in December 2017. Construction is estimated to begin in December 2017 and be completed in February 2020.

7. ***Coalinga State Hospital—Coalinga Courtyard Expansion—Preliminary Plans.*** The budget provides \$219,000 for preliminary plans to expand the courtyard at Coalinga State Hospital. The total project costs are estimated at \$3,645,000, including preliminary plans (\$219,000), working drawings (\$260,000), and construction (\$3,166,000). The construction amount includes \$2,555,000 for the construction contract, \$128,000 for contingency, \$204,000 for architectural and engineering services, and \$279,000 for other project costs. The current project schedule estimates the preliminary plans will begin in July 2015 and be completed in April 2016. The working drawings are estimated to begin July 2016 and be completed in March 2018. Construction is estimated to begin in March 2018 and be completed in March 2019.

8. ***Napa State Hospital—Napa Plant Operations Seismic Retrofit—Preliminary Plans and Working Drawings.*** The budget provides \$1,042,000 and \$3,000,000 reimbursement authority for preliminary plans, working drawings, and construction for the Napa Plant Operations Seismic Retrofit. The total project costs are estimated at \$4,042,000, including preliminary plans (\$312,000), working drawings (\$351,000), and construction (\$3,379,000). The construction amount includes \$2,584,000 for the construction contract, \$181,000 for contingency, \$233,000 for architectural and engineering services, and \$381,000 for other project costs. The current project schedule estimates preliminary plans will begin in October 2015 and be completed in May 2016. The working drawings are estimated

to begin May 2016 and be completed in November 2016. Construction is estimated to begin in March 2017 and be completed in September 2018. These expenditures are limited by provisional language until confirmation that funding is provided pursuant to award and reimbursement through the Federal Hazard Mitigation Grant Program.

9. ***Seismic Safety of the State Hospitals.*** On or before January 10, 2016, the Department of State Hospitals, in consultation with the Department of General Services and the Alfred E. Alquist Seismic Safety Commission, shall submit to the Joint Legislative Budget Committee and the budget committees of each house a report describing the seismic safety of its facilities. This report shall include any information that is known about the level of seismic safety of all state hospital buildings and structures, detail the need for further assessment of the level of safety of the structures, and a plan for addressing deficiencies in seismic safety at all of the state hospitals.

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

1. ***California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Facility Replacements—Working Drawings.*** The amount of \$997,000 is provided for working drawings for a project to replace the kitchen/dining facility for the minimum security Arnold Unit and a replacement kitchen/dining facility for the Antelope Camp. The total estimated project cost is \$16,228,000, including previously approved preliminary plans (\$1,042,000). The future estimated cost for construction is \$14,189,000, which includes \$10,690,000 for contracts, \$748,000 for contingency, \$919,000 for architectural and engineering services, \$512,000 for agency retained items, \$1,220,000 for other project costs, and \$100,000 for Group II equipment. Working drawings will begin in July 2015 and be completed in March 2016.
2. ***San Quentin State Prison: New Boiler Facility—Construction.*** The amount of \$18,071,000 is provided to construct a new central boiler facility at San Quentin State Prison. The total estimated cost of this project is \$18,671,000, including \$600,000 previously allocated in support funding for working drawings. The total cost of construction is \$18,071,000, which includes \$13,844,000 for contracts, \$969,000 for contingency, \$847,000 for architectural and engineering services, \$500,000 for agency retained items, and \$1,911,000 for other project costs. Construction will begin in September 2015 and will be completed in September 2017.

3. **Deuel Vocational Institution, Tracy: Solid Cell Fronts—Working Drawings.** The amount of \$792,000 is provided for working drawings to replace the existing barred cell fronts/doors with solid cell front doors in the Administrative Segregation Unit at Deuel Vocational Institution. The total estimated cost of this project is \$9,139,000, including previously approved preliminary plans (\$405,000). The future estimated cost for construction is \$7,942,000, which includes \$5,986,000 for contracts, \$419,000 for contingency, \$492,000 for architectural and engineering services, \$257,000 for agency retained items, and \$788,000 for other project costs. Working drawings will begin in July 2015 and will be completed in April 2016.

Item 6440-001-0001—University of California—Capital Outlay

1. **Division of Agriculture and Natural Resources—Intermountain Research Extension Center (REC) Field Laboratory and Multipurpose Facility.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for construction (\$1,786,000) of laboratory and multipurpose space at the Intermountain REC. The scope of the project includes an addition to the existing administration building; extending sewage, gas, water and electrical services to the addition; and alterations to the existing administration building to connect the addition. The addition will consist of 3,900 assignable square feet (asf) (4,475 gsf). The costs and schedule for the entire project are shown in the figure below.

Division of Agriculture and Natural Resources— Intermountain Research Extension Center Field Laboratory and Multipurpose Facility					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$75,000	—	\$75,000	August 2014	December 2014
Working drawings	125,000	—	125,000	February 2015	April 2015
Construction	1,786,000	—	1,786,000 ^a	September 2015	June 2016
Equipment	—	100,000	100,000 ^b		
Totals	\$1,986,000	\$100,000	\$2,086,000		

^a Includes \$1,619,000 for construction contracts (CCCI 6284), \$52,000 for contingency, and \$115,000 for project administration. The construction cost per square foot is \$379 (assignable) and \$331 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$26.

2. **Davis Campus—Chemistry Building Seismic and Life Safety Corrections.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for construction (\$31,076,000) to make seismic and life safety improvements to the Chemistry Building and Chemistry Annex Building at the Davis campus. The scope of the project includes installing fire suppression systems, correcting seismic deficiencies, making accessibility improvements, replacing fume hoods and emergency showers, and abating lead and asbestos. The Chemistry Building consists of 76,377 asf (127,079 gsf) and the Chemistry

Annex Building consists of 55,714 asf (101,347 gsf). The costs and schedule for the entire project are shown in the figure below.

Davis Campus—Chemistry Building Seismic and Life Safety Corrections					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$1,915,000	—	\$1,915,000	November 2014	April 2015
Working drawings	1,567,000	—	1,567,000	May 2015	November 2015
Construction	31,076,000	—	31,076,000 ^a	April 2016	September 2017
Equipment	—	—	—		
Totals	\$34,558,000	\$—	\$34,558,000		

^a Includes \$26,603,000 for construction contracts (CCCI 6284), \$1,863,000 for contingency, and \$2,610,000 for project administration. The construction cost per square foot is \$201 (assignable) and \$116 (gross).

3. **Merced Campus—Classroom and Academic Office Building.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for equipment in the amount of \$4,951,000 (EPI 3277) for the Classroom and Academic Office Building at the Merced campus. Equipment to be purchased includes, but is not limited to, a digital capture system, a virtual reality cave, and a media wall.
4. **Riverside Campus—Batchelor Hall Building Systems Renewal.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for working drawings (\$1,333,000) and construction (\$16,444,000) to renew building systems in Batchelor Hall at the Riverside campus. The scope of the project includes upgrading or replacing elements of the heating, ventilation, and air conditioning system; the electrical system; the building plumbing; and the fire protection system. Batchelor Hall consists of 56,064 asf (110,091 gsf). The costs and schedule for the entire project are shown in the figure below.

Riverside Campus—Batchelor Hall Building Systems Renewal					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$402,000	—	\$402,000	July 2007	May 2008
Working drawings	1,333,000	—	1,333,000	August 2015	February 2016
Construction	16,444,000	—	16,444,000 ^a	August 2016	November 2017
Equipment	—	—	—		
Totals	\$18,179,000	\$—	\$18,179,000		

^a Includes \$14,902,000 for construction contracts (CCCI 6284), \$1,043,000 for contingency, and \$499,000 for project administration. The construction cost per square foot is \$266 (assignable) and \$135 (gross).

5. **Riverside Campus—Environmental Health and Safety Expansion.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for equipment in the amount of \$369,000 (EPI 3277) for the Environmental Health and Safety Expansion facility at the Riverside campus. Equipment to be purchased includes, but is not limited to, an air analyzer, an aerosol monitor, and a keywatcher cabinet.

6. **San Francisco Campus—Clinical Sciences Building Seismic Retrofit and Renovation.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for construction (\$21,735,000) to make seismic and life-safety renovations to the Clinical Sciences Building at the San Francisco campus. The scope of the project includes (a) demolishing the interior of the building, (b) seismically retrofitting the exterior, (c) making improvements to building systems, and (d) converting laboratory space to faculty offices. The renovated building will consist of 74,339 asf (110,780 gsf), including 70,000 asf for offices and 4,000 asf for instruction. The costs and schedule for the entire project are shown in the figure below.

San Francisco Campus—Clinical Sciences Building Seismic Retrofit and Renovation					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	—	\$5,216,000	\$5,216,000	May 2013	October 2014
Working drawings	\$2,800,000	—	2,800,000	November 2014	March 2015
Construction	21,735,000	54,936,000	76,671,000 ^a	July 2015	June 2017
Equipment	—	6,781,000	6,781,000 ^b		
Totals	\$24,535,000	\$66,933,000	\$91,468,000		

^a Includes \$64,129,000 for construction contracts (CCCI 6284), \$4,297,000 for contingency, and \$8,245,000 for project administration. The construction cost per square foot is \$863 (assignable) and \$579 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$91.

7. **Santa Cruz Campus—Coastal Biology Building.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for equipment in the amount of \$2,000,000 (EPI 3277) for the Coastal Biology Building at the Santa Cruz campus. Equipment to be purchased includes, but is not limited to, aquatic tanks, a DNA analyzer, and a centrifuge.

8. **Santa Barbara Campus—Campbell Hall Replacement Building.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for preliminary plans (\$592,000), working drawings (\$784,000), construction (\$13,495,000) and equipment (\$952,000) to replace the Campbell Hall building at the Santa Barbara campus. The scope of the project includes demolishing the existing Campbell Hall and constructing a new facility on an alternate site. The new building will consist of 16,800 asf (24,500 gsf), including

space for a front of house (1,540 asf), a main hall (7,700 asf), and a back of house (6,760 asf). The costs and schedule for the entire project are shown in the figure below.

Santa Barbara Campus—Campbell Hall Replacement Building					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$592,000	\$592,000	\$1,184,000	July 2015	November 2015
Working drawings	784,000	785,000	1,569,000	January 2016	April 2016
Construction	13,459,000	13,459,000	26,918,000 ^a	September 2016	February 2018
Equipment	952,000	951,000	1,903,000 ^b		
Totals	\$15,787,000	\$15,787,000	\$31,574,000		

^a Includes \$20,490,000 for construction contracts (CCCI 6284), \$1,241,000 for contingency, and \$5,187,000 for project administration. The construction cost per square foot is \$1,219 (assignable) and \$836 (gross).

^b EPI 3277. The equipment cost per assignable square foot is \$113.

9. **Berkeley Campus—Wheeler Hall Capital Renewal.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for working drawings (\$350,000) and construction (\$19,050,000) to renew building systems in Wheeler Hall at the Berkeley campus. The scope of the project includes replacing mechanical systems; constructing new electrical and telecommunication rooms; and replacing distribution networks for heat, power, and data. Wheeler Hall consists of 63,496 asf (140,034 gsf). The costs and schedule for the entire project are shown in the figure below.

Berkeley Campus—Wheeler Hall Capital Renewal					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	—	\$350,000	\$350,000	September 2014	January 2015
Working drawings	\$350,000	750,000	1,100,000	January 2015	May 2015
Construction	19,050,000	—	19,050,000 ^a	July 2015	March 2017
Equipment	—	—	—		
Totals	\$19,400,000	\$1,100,000	\$20,500,000		

^a Includes \$16,315,000 for construction contracts (CCCI 6284), \$1,500,000 for contingency, and \$1,235,000 for project administration. The construction cost per square foot is \$257 (assignable) and \$117 (gross).

10. **Santa Cruz Campus—Telecommunications Infrastructure Improvements Phase B.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for construction (\$12,623,000) of new voice and data infrastructure at the Santa Cruz campus. The scope of the project includes (a) construction of new or expanded Area Distribution Facilities/Intermediate Distribution Frames and telecommunication rooms, including associated power,

lighting, heating, ventilation, air conditioning, and fire protection upgrades; (b) interior telecommunications improvements including inside cable plant and equipment upgrades; and (c) exterior fiber cabling pulled through existing ducts to various buildings, along with one minor underground duct installation to one building. The costs and schedule for the entire project are shown in the figure below.

Santa Cruz Campus—Telecommunications Infrastructure Improvements Phase B					
	State Funds	Non-State Funds	Total Funds	Start Date^a	Finish Date^a
Preliminary plans	—	\$720,000	\$720,000	October 2013	September 2014
Working drawings	—	844,000	844,000	December 2014	June 2015
Construction	\$12,623,000	413,000	13,036,000 ^b	August 2015	December 2016
Equipment	—	—	—		
Totals	\$12,623,000	\$1,977,000	\$14,600,000		

^a Different start and finish dates apply to the two parts of the project (telecommunications rooms and inside/outside cable plants). Start date shown reflects earlier date of the two and finish date reflects later date.

^b Includes \$11,073,000 for construction contracts (CCCI 6284), \$798,000 for contingency, and \$1,165,000 for project administration.

11. *Irvine Campus—Fire and Life Safety Improvements Phase 1.* Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for working drawings (\$1,759,000) and construction (\$32,531,000) to address fire and life-safety issues in several academic buildings on the Irvine campus. The scope of the project includes installing fire sprinkler systems, replacing fire alarms, and installing a new water main. The project entails work in buildings totaling 598,993 asf (914,451 gsf). The costs and schedule for the entire project are shown in the figure below.

Irvine Campus—Fire and Life Safety Improvements Phase 1					
	State Funds	Non-State Funds	Total Funds	Start Date^a	Finish Date^a
Preliminary plans	—	—	—		
Working drawings	\$1,759,000	—	\$1,759,000		
Construction	32,531,000	—	32,531,000 ^b		
Equipment	—	—	—		
Totals	\$34,290,000	\$—	\$34,290,000		

^a The campus plans to use a design-build method of construction. Preparation and review of performance criteria will start July 2015 and finish April 2016. Design development and construction will begin May 2016 and finish June 2019.

^b Includes \$22,885,000 for construction contracts (CCCI 6284), \$1,379,000 for contingency, and \$8,267,000 for project administration. The construction cost per square foot is \$38 (assignable) and \$25 (gross).

12. *Riverside Campus—Pierce Hall Improvements.* Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for preliminary plans (\$1,387,000), working drawings (\$2,428,000), and construction (\$30,865,000) to renew building systems and add classroom space to the Pierce Hall building

at the Riverside campus. The scope of the project includes (a) adding a two-story 6,600 gsf instructional building to the north side of Pierce Hall that will contain two 100-station classrooms and associated support space; (b) upgrading heating, ventilation, air conditioning, electrical, plumbing, and fire protection systems; (c) removing hazardous materials; (d) making accessibility improvements; and (e) repairing and replacing the roof and windows. The Pierce Hall building consists of 66,723 asf (114,269 gsf). The costs and schedule for the entire project are shown in the figure below.

Riverside Campus—Pierce Hall Improvements					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$1,387,000	—	\$1,387,000	July 2015	February 2016
Working drawings	2,428,000	—	2,428,000	April 2016	September 2016
Construction	30,865,000	—	30,865,000 ^a	March 2017	August 2018
Equipment	—	—	—		
Totals	\$34,680,000	\$—	\$34,680,000		

^a Includes \$28,455,000 for construction contracts (CCCI 6284), \$1,992,000 for contingency, and \$418,000 for project administration. The construction cost per square foot is \$426 (assignable) and \$249 (gross).

13. **Los Angeles Campus—Center for Health Sciences School of Medicine West Seismic Renovation.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for construction (\$25,000,000) to make seismic and life-safety renovations to the School of Medicine West building at the Los Angeles campus. The scope of the project includes (a) making seismic corrections to upgrade the building from a Level V to a Level III, (b) making code corrections triggered by the structural work, and (c) making fire and life-safety upgrades to other buildings in the Center for Health Sciences complex. The School of Medicine West building consists of 88,569 asf (144,732 gsf). The costs and schedule for the entire project are shown in the figure below.

Los Angeles Campus—Center for Health Sciences School of Medicine West Seismic Renovation					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	—	\$1,300,000	\$1,300,000	December 2014	July 2015
Working drawings	—	1,500,000	1,500,000	August 2015	February 2016
Construction	\$25,000,000	12,200,000	37,200,000 ^a	June 2016	September 2017
Equipment	—	—	—		
Totals	\$25,000,000	\$15,000,000	\$40,000,000		

^a Includes \$32,860,000 for construction contracts (CCCI 6284), \$2,300,000 for contingency, and \$2,040,000 for project administration. The construction cost per square foot is \$371 (assignable) and \$227 (gross).

14. **Santa Cruz Campus—Environmental Health and Safety Facility.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for preliminary plans (\$1,201,000), working drawings (\$849,000) and construction (\$17,387,000) to build a new Environmental Health and Safety Facility at the Santa Cruz campus. The scope of the project includes building a new 5,200 asf facility that consists of space for a laboratory (630 asf), radiation waste storage and handling (735 asf), chemical waste storage and handling (2,030 asf), universal waste storage and handling (210 asf), showers and locker rooms (545 asf), and material handling (1,050 asf). The costs and schedule for the entire project are shown in the figure below.

Santa Cruz Campus—Environmental Health and Safety Facility					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$1,201,000	—	\$1,201,000	July 2015	July 2016
Working drawings	849,000	—	849,000	September 2016	March 2017
Construction	17,387,000	—	17,387,000 ^a	September 2017	December 2018
Equipment	—	—	—		
Totals	\$19,437,000	\$—	\$19,437,000		

^a Includes \$11,796,000 for construction contracts (CCCI 6284), \$790,000 for contingency, and \$4,801,000 for project administration. The construction cost per square foot is \$2,268 (assignable) and \$1,362 (gross).

15. **San Diego Campus—Biological and Physical Sciences Building.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for construction (\$55,800,000) of a new Biological and Physical Sciences building at the San Diego campus. The new building will provide 73,200 asf (126,000 gsf), including 15,530 asf for instruction, 48,000 asf for research and scholarly activity, and 9,670 asf for academic and administrative support. The costs and schedule for the entire project are shown in the figure below.

San Diego Campus—Biological and Physical Sciences Building					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	—	\$4,500,000	\$4,500,000	July 2014	May 2015
Working drawings	—	5,600,000	5,600,000	July 2015	January 2016
Construction	\$55,800,000	41,100,000	96,900,000 ^a	June 2016	May 2018
Equipment	—	4,600,000	4,600,000 ^b	March 2018	August 2018
Totals	\$55,800,000	\$55,800,000	\$111,600,000		

^a Includes \$83,919,000 for construction contracts (CCCI 6284), \$4,450,000 for contingency, and \$8,531 for project administration. The construction cost per square foot is \$1,226 (assignable) and \$712 (gross).

^b EPI 3277. The equipment cost per assignable square foot is \$63.

Item 6600-301-0660—Hastings College of the Law—Capital Outlay

1. **Hastings Campus—Snodgrass Hall Replacement.** The budget provides \$1,958,000 for performance criteria and \$34,888,000 for design build for a new academic facility for the Hastings College of the Law. The new facility will consist of 48,395 asf (57,000 gsf) built on a vacant site owned by Hastings at 333 Golden Gate Avenue on its existing campus in San Francisco. The new facility is intended to replace Hastings’ existing primary academic facility—Snodgrass Hall (excluding the annex). The existing facility consists of 45,000 asf (76,000 gsf). (Hastings indicates it might develop the Snodgrass Hall site for student housing in the future.) The costs and schedule for the entire project are shown in the figure below.

Snodgrass Hall Building Replacement					
	State Funds	Non-State Funds^a	Total Funds	Start Date	Finish Date
Performance criteria	\$1,958,000	—	\$1,958,000	July 2015	September 2016
Design build	34,888,000	—	34,888,000 ^b	June 2017	December 2019
Equipment	—	—	—		
Totals	\$36,846,000	—	\$36,846,000		

^a The budget authorizes Hastings to supplement state funds appropriated for the project with legally available non-state institutional funds and private gifts, grants, and donations. The amount of non-state funds Hastings will use toward the project will depend on future fundraising efforts.

^b Includes \$29,727,900 for the contract (CCCI 6284), \$891,800 for project contingency, and \$4,268,300 for other project costs. The contract cost per square foot is \$614 (assignable) and \$522 (gross).

Item 6610-001-0001-California State University—Capital Outlay

1. **2014-15 Consolidated Projects List.** Pursuant to Education Code 89772, the California State University (CSU) is authorized to use its General Fund appropriation to fund preliminary plans, working drawings, and construction for 50 projects totaling \$104 million across the system’s 23 campuses. These projects include (a) heating and air conditioning replacements; (b) upgrades to electrical systems; (c) repairs and upgrades to gas, sewage, and water lines; (d) replacements of facility roofing; (e) seismic improvements to academic buildings; and (f) demolition of abandoned buildings. The individual projects are shown in the figure on the next page (through page 65).

2014-15 Consolidated Projects List^a			
Campus	Project	Phase	Cost
Bakersfield	Replacement of existing HVAC air handling units and upgrades to ductwork throughout the Nursing building (#30).	P,W,C	\$1,100,000
	Replacement of existing roof and air handling systems with new multi-ply roofing, insulation, roof drains, mechanical ducting, HVAC, and controls to the Physical Education Building (#33).	C	89,000
Channel Islands	Removal of a portion of existing steam lines.	P,W,C	240,000
	Replacement of electrical panel boxes and wiring that service existing buildings. (Affected buildings not specified.)	P,W,C	301,000
	Upgrades to existing roofing at Lindero Hall.	P,W,C	500,000
	Upgrades to existing roofing at Napa Hall.	P,W,C	315,000
Chico	First of three phases to replace three steam boilers with gas burner boilers in Boiler/Chiller Plant (#26). Replacement of first steam boiler. (Costs for first phase shown. Second and third phases described in the 2015-16 Consolidated Projects List.)	P,W,C ^b	3,383,000
Dominguez Hills	First of two phases to replace the cooling tower and supporting infrastructure in the Central Plant (#87). (The second phase is described in the 2015-16 Consolidated Projects List.)	P,W,C ^b	1,859,000
East Bay	First part of second phase of project to construct 12kV electrical loop system. This phase consists of new duct banks, manholes, cables, and pad mounted switchgear for multiple buildings. (Costs for first part of second phase shown. The second part of the second phase is described in the 2015-16 Consolidated Projects List. Total phases and buildings unspecified.)	P,W,C	2,121,000
Fresno	Replacements to campus gas and sewer lines and expansion of storm drainage system.	P,W	283,000
Fullerton	Replacement of chilled and heating hot water distribution within campus utility tunnel and installation of new isolation valves.	P,W,C	2,582,000
	Repairs to HVAC, interiors and ceiling system at the Library that were damaged as a result of a spring 2014 earthquake. Project also includes code compliance.	P,W,C	6,000,000
	First phase of a project to provide upgrades to the Central Plant (#16) Chiller. The project provides new piping and pumps for the chiller, separation of the chiller and boiler areas in the Central Plant complex, and modification of piping infrastructure to allow the chiller to use thermal energy storage system. (Costs for first phase shown. The second phase is described in the 2015-16 Consolidated Projects List. Total phases unspecified.)	P,W,C	1,689,000
Humboldt	Replacement of fire protection system in the Data Center (#26). (Costs for first phase shown. Total phases unspecified.)	P,W,C	250,000
	Replacement of main switchgear in switchgear building (#58).	P,W,C	1,500,000
	Replacement of 12kV substations across the campus.	P,W,C	687,000
Long Beach	Replacement of building substations and selector switches and installation of insulation for the outdoor switching station.	P,W,C	1,865,000
	Replacement of heating hot water distribution piping and installation of new hot water isolation valves. (Costs for first phase shown. Total phases unspecified.)	P,W,C ^b	3,560,000

(Continued)

Supplemental Report of the 2015-16 Budget Package

Campus	Project	Phase	Cost
Los Angeles	Replacement of substation and feeder to campus and Central Plant. (Costs for first phase shown. Total phases unspecified.)	P,W,C ^b	4,818,000
	Seismic and code corrections to Physical Sciences building (#12). (Costs for first phase shown. Total phases unspecified.)	P,W,C	10,000,000
Maritime Academy	Connecting backup generator to the SIM building (#41) Data Center, including construction of a circuit breaker at the existing generator switchboard, step-up transformer, conduit and cable to the SIM building, Automatic Transfer Switch, and distribution panel.	P,W,C	\$246,000
	Installation of a condensing boiler at Faculty Office building (#3).	P,W,C	170,000
	Replacement of fire alarm system in Lower Residence Halls (#17-19).	P,W,C	89,000
Monterey Bay	Demolition of abandoned structures remaining from Fort Ord base. Demolition of buildings #4549, 4552, 4554, 4555, 4556, 4558, 4562, 4564, 4566, 4568, and 4796. (Costs for first of four phases shown. Cost of all four phases unspecified.)	C	10,000,000
Northridge	Replacement of electrical distribution boards in buildings where the equipment is at the end of its useful life. (Affected buildings unspecified.)	P	242,000
	Replacement of electrical substations and Medium Voltage transformers in buildings where the equipment is at the end of its useful life.	P	198,000
	Replacement of heating hot water lines with new insulated lines.	P,W,C ^b	4,469,000
Pomona	Replacement of domestic water piping, de-ionized water piping, and room and deck drain piping campuswide. (Costs for first phase shown. The second phase is described in the 2015-16 Consolidated Projects List. Total phases unspecified.)	P,W,C ^b	1,367,000
	Replacement of fire alarm systems throughout campus, including removal of old systems and abatement of asbestos-containing materials in the area of the work.	P,W,C	2,933,000
Sacramento	Relocation of existing 12kV overhead distribution lines to underground.	P,W,C	772,000
	Replacement of campuswide fire alarm system. (Costs for first phase shown. The second phase is described in the 2015-16 Consolidated Projects List. Total phases unspecified.)	P,W,C	2,718,000
	Replacement of hydraulic cylinders and generators in elevator systems throughout campus. (Costs for first phase shown. The second phase is described in the 2015-16 Consolidated Projects List. Total phases unspecified.)	P,W,C	510,000
	Replacement of switchgear, breakers, relays, and accessories at Main Central Plant (#32).	P,W,C	420,000
San Bernardino	Replacement of air handling system in Performing Arts building (#20).	P,W,C	2,881,000
San Diego	Replacement of air handling system in Music Building (#53), including HVAC equipment and humidity and temperature controls.	P,W,C	500,000
	Replacement of pneumatic controls with Direct Digital Control System for HVAC systems in up to six buildings. (Buildings unspecified.)	P,W,C	553,000
	Replacement of elevator systems and roofing in Love Library (#54).	P,W,C	1,966,000
	Replacement of roof and roof drain system in Student Services East building (#59) with new multi-ply roofing, insulation, and roof drains.	C	1,364,000
	Replacement of roof and rooftop air handling equipment in Engineering building (#19) with new multi-ply roofing, insulation, roof drains, flashing at rooftop penetrations, rooftop HVAC equipment, and controls.	P,W,C	1,500,000

(Continued)

Supplemental Report of the 2015-16 Budget Package

Campus	Project	Phase	Cost
San Francisco	Replacement of lab benches, fume hoods, and equipment in the lower-division labs and stockroom of the Science Building (#4). (Costs for first phase shown. Total phases unspecified.)	P,W,C	8,115,000
	Replacement of main campus 12kV electrical substation enclosure, switchgear and associated apparatus, metering, controls, and instrumentation. Replacement of selected distribution feeders campuswide.	P,W	500,000
San Jose	First part of first phase to upgrade campus utilities infrastructure. This phase includes the creation of a chilled water loop system by extending domestic water lines along San Salvador Street into campus and recycled water along Paseo San Carlos. (Costs for first part of first phase shown. The second part of the first phase is described in the 2015-16 Consolidated Projects List. Total phases unspecified.)	P,W,C ^b	\$2,545,000
	Replacement of roofing at Duncan Hall (#52).	P,W,C	1,990,000
	Replacement of steam pipe from a manhole located north of Duncan Hall (#52).	P,W,C	691,000
San Luis Obispo	Construction of access panel for central campus utilidor system.	P,W,C	500,000
	First phase of project to repair campus water piping system. This phase extends existing chilled water lines and replaces campus direct-buried heating hot water distribution piping. It also installs new hot water isolation valves within access vaults. (Costs for first phase shown. Second phase is described in the 2015-16 Consolidated Projects List. Total phases unspecified.)	P,W,C ^b	4,965,000
San Marcos	Replacement of chilled and heating hot water lines from Central Plant (#43) to utility tunnel.	P,W,C	1,646,000
Sonoma	First phase of three phase project to replace three domestic water storage tanks with 500-million gallon tanks and associated pumps, controls, and piping. This first phase will replace one of the two tanks. (The second and third phases are described in the 2015-16 Consolidated Projects List.)	P,W,C ^b	1,798,000
Stanislaus	Installation of chilled and heating hot water lines from Central Plant and mechanical equipment for air conditioning at University Physical Education Facility (#15).	P,W,C	3,000,000
	First phase of project to upgrade Pool Facility (#40). This phase includes replacement of mechanical equipment, perimeter concrete and gutter, and joints on concrete deck. In addition, project provides corrections to code deficiencies. (Costs for first phase shown. Second and third phases described in 2015-16 Consolidated Projects List. Total phases unspecified.)	P,W,C	1,584,000
Total			\$103,674,000
<p>^a Project information from May Finance Letter. Some of the above project descriptions do not include information on the specific facilities or provide a description of all project phases. According to CSU, projects expected to begin January 2015 and finish April 2017.</p> <p>^b Construction portion of total cost is only for scope of initial phase.</p> <p>P = preliminary plans; W = working drawings; C = construction; and HVAC=heating, ventilation, and air conditioning.</p>			

2. **2015-16 Consolidated Projects List.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation to fund preliminary plans, working drawings, and construction for 55 projects totaling \$120 million across the system’s 23 campuses. These projects include (a) heating and air conditioning replacements; (b) upgrades to electrical systems; (c) repairs and upgrades to gas, sewage, and water lines; (d) replacements of facility roofing; (e) seismic improvements to academic buildings; and (f) demolition of abandoned buildings. The individual projects are shown in the figure below (through page 69).

2015-16 Consolidated Projects List^a			
Campus	Project	Phase	Cost
Bakersfield	Replacement of pneumatic controls with new Direct Digital Control System for HVAC systems. (Costs for first phase shown. Total phases unspecified.)	P,W,C	\$677,000
	Replacement of main central plant cooling towers and associated piping and pumps. (Costs for first and second phases shown. Total phases unspecified.)	P,W	1,700,000
	Replacement of underground gas lines, relocation of existing utility meter, and installation of new isolation valves and earthquake valves.	P,W,C	300,000
Channel Islands	Code compliance upgrades to travel barriers across campus, including curb cuts, slopes, ramps, crosswalks, and signage.	P,W,C	350,000
	Replacement of air handling system in Sage Hall (#16).	P,W,C	576,000
	Replacement of fire alarm and electrical systems across campus.	P,W,C	327,000
Chico	Replacement of breakers across campus that are not code compliant.	P,W,C	1,504,000
	Second and third of three phases to replace three steam boilers with gas burner boilers in Boiler/Chiller Plant (#26). Replacement of second and third boilers. (Costs of second and third phases shown. First phase described in the 2014-15 Consolidated Projects List.)	C	5,621,000
Dominguez Hills	Second of two phases to replace central plant cooling tower by connecting new cooling tower to existing central plant. (The first phase is described in the 2014-15 Consolidated Projects List.)	C	191,000
	Replacement of portion of domestic and fire water system with PVC pipe and new valves. (The project will be completed in two phases. Cost for both phases shown.)	P,W,C	2,077,000
East Bay	Second part of second of three phases to construct 12kV electrical loop system. This phase extends loop feeders, installs pad mounted switchgear in two locations, and installs a spare 12kV circuit breaker. (Costs for this phase shown. Total cost of project not provided.)	P,W,C	1,960,000
Fresno	Replacement of underground gas and sewer lines and expansion of storm drainage system.	C	3,696,000
Fullerton	Replacement of chilled and heating hot water piping and installation of hot and chilled water isolation valves within access vaults.	P,W,C	5,500,000
	Second phase of a project to provide upgrades to the Central Plant (#16) Chiller. This phase will replace two chillers in Central Plant (#16) and associated controls, piping, and pumps. (Costs for this phase shown. Total phases unspecified.)	C	3,947,000

(Continued)

Supplemental Report of the 2015-16 Budget Package

Campus	Project	Phase	Cost
Humboldt	Replacement of building management control system.	P,W,C	549,000
	Second phase to replace fire alarm and fire protection systems with a centralized campuswide system.	P,W,C	347,000
	Upgrades to elevator systems in oldest buildings on campus. (Affected buildings not specified.)	P,W,C	452,000
Long Beach	Replacement of heating hot water piping in south and east side of campus and installation of new hot water isolation valves within access vaults. (Costs for second phase shown. Total phases unspecified.)	C	5,013,000
Los Angeles	First phase of project to install 1,200-ton electric chiller in Chiller Plant (#14). This phase includes installation of primary pump, condenser water pump, and cooling tower. (Costs of first phase shown. Total phases unspecified.)	P,W,C	2,671,000
	Renovation of Physical Sciences building (#12) to provide seismic and code compliance corrections. (Costs for second phase shown. Total phases unspecified.)	P,W,C	10,000,000
	Upgrades to electrical equipment at the Central Plant (#4). Project includes installation of feeders, a 12kV-480V 2,500kVA transformer, a 480V switchboard, and associated cables. (Costs for second phase shown. Total phases unspecified.)	P,W,C	2,937,000
Maritime Academy	Third phase of project to replace boilers campuswide. Installation of condensing boilers at Lower Residence Hall (#17-19) and McAllister Hall (#55). (Total phases unspecified.)	P,W,C	\$700,000
	Second phase of project to replace boilers campuswide. This phase includes installation of condensing boilers at Seamanship building (#11), Student Services Center (#16), and Mayo Hall (#14). (Total phases unspecified.)	P,W,C	467,000
	Replacement of failing road bed, pavement, and drainage for primary campus access and service road.	P,W,C	1,400,000
	Replacement of set-up transformer, conduit, and distribution panel at the wharf side location serving Training Ship Golden Bear.	C	50,000
Monterey Bay	Second phase of four-phase project to demolish abandoned structures remaining from Fort Ord base. Demolition of buildings #4782, 4784, 4786, 4792, 4794, and 4796. (Costs for second phase shown. Total cost of project not provided.)	P,W,C	10,000,000
	Third phase to demolish abandoned structures remaining from Fort Ord base. Demolition of buildings #4580, 4587, 4589, 4590, 4592, and 4594. (Costs for third phase shown. Total project costs not provided.)	P,W,C	3,000,000
	Replacement of electrical substations and distribution systems across campus. (Costs for first phase shown. Total phases unspecified.)	P,W,C	1,516,000
Northridge	Replacement of electrical distribution boards in buildings where equipment is at the end of its useful life. (Affected buildings not specified.)	W	500,000
	Replacement of electrical distribution boards in buildings across campus. (Affected buildings not specified.)	C	1,000,000
	Replacement of electrical substations and Medium Voltage transformers in buildings where the equipment is at the end of its useful life. (Costs for first and second phases shown. Total phases and affected buildings unspecified.)	W	\$1,500,000
	Replacement of heating hot water lines with insulated lines.	C	3,536,000
Pomona	Repairs to gas distribution lines campuswide and construction of pipelines and pressure distribution with hydrostatic testing.	P,W,C	2,394,000
	Second phase of project to replace domestic water piping campuswide. This phase includes replacement of de-ionized water piping and room and deck drain piping. (Costs of second phase shown. Total phases unspecified.)	C	1,579,000

(Continued)

Supplemental Report of the 2015-16 Budget Package

Campus	Project	Phase	Cost
Sacramento	Code compliance upgrades to travel barriers across campus, including curb cuts, slopes, ramps, crosswalks, and signage.	P,W,C	795,000
	Replacement of Central Plant (#32) 5kV switchgear serving the 4,160V campus chillers.	P,W,C	1,000,000
	Replacement of fire alarm system. (Costs for second phase shown. The first phase is described in the 2014-15 Consolidated Projects List. Total phases unspecified.)	P,W,C	1,052,000
	Replacement of hydraulic cylinders and generators in elevators across campus. (Costs for second phase shown. The first phase is described in the 2014-15 Consolidated Projects List. Total phases unspecified.)	P,W,C	488,000
	Replacement of substations and 15kV fused air switches in buildings across campus.	P,W,C	1,750,000
San Bernardino	Replacement of waterproofing membrane on deck of Pfau Library (#9) and repairs to structural concrete substrate in building foundation.	P,W,C	2,662,000
San Diego	Demolition of the Engineering Lab (#5) and Industrial Technology building (#9).	P,W,C	4,736,000
	Replacement of main campus 12kV electrical substation enclosure, switchgear and associated apparatus, metering, controls, and instrumentation at the Imperial Valley campus.	P,W,C	300,000
	Replacement of roof system in Peterson Gym (#16) with multi-ply roofing, insulation, and roof drains.	P,W,C	700,000
San Francisco	Installation of 27 fire hydrants throughout campus and testing of Centennial Village fire water loop.	P,W,C	\$1,048,000
	Replacement of main campus 12kV electrical substation enclosure, switchgear and associated apparatus, metering, controls, and instrumentation. Replacement of selected distribution feeders campuswide.	C	3,780,000
San Jose	Second part of first phase of project to upgrade campus utilities infrastructure. This phase includes the consolidation of gas services at southeast quadrant of campus, reinforcement of telecom pathways at Computer Center and MacQuarrie Hall, and replacement of domestic well on campus. (Costs for second part of first phase shown. First part of first phase described in the 2014-15 Consolidated Projects List. Total phases unspecified.)	C	4,830,000
San Luis Obispo	Second phase of project to repair campus water piping system. This phase replaces 4,900 feet of direct buried heating hot water piping with welded steel piping and replaces hot and chilled water isolation valves and boxes. (Costs for second phase shown. First phase is described in the 2014-15 Consolidated Projects List. Total phases unspecified.)	C	5,050,000
San Marcos	Replacement of two elevators at Craven Hall (#1) and additional elevators at other buildings. (Other affected buildings not specified.)	P,W,C	1,059,000
	Replacement of HVAC system in Craven Hall (#1). (Costs for first phase shown. Total phases unspecified.)	P,W,C	462,000
Sonoma	Replacement of central plant building.	P,W,C	800,000
	Second and third phases of three-phase project to replace three domestic water storage tanks with 500-million gallon tanks and associated pumps, controls, and piping. These phases will replace two of the three tanks. (The first phase is described in the 2014-15 Consolidated Projects List.)	C	2,361,000

(Continued)

Supplemental Report of the 2015-16 Budget Package

Campus	Project	Phase	Cost
Stanislaus	Second and third phases to repair pool in Pool Facility (#40). These phases provide a new pool cover and correct for code deficiencies. (The first phase is described in the 2014-15 Consolidated Projects List.)	C	1,114,000
	Replacement of three campus boilers and heating hot water suspension tank.	P,W,C	2,600,000
	Replacement of two air handling units, exhaust fans, outside air louvers, piping, and ductwork in Cafeteria (#40).	P,W,C	1,000,000
Statewide	Upgrades to Energy Management Systems at campuses systemwide.	P,W,C	4,596,000
Total			\$120,220,000

^a Project information from May Finance Letter. Some of the above project descriptions do not include information on the specific facilities or provide a description of all project phases. According to CSU, projects expected to begin July 2015 and finish May 2018.
P = preliminary plans; W = working drawings; C = construction; and HVAC = heating, ventilation, and air conditioning.

3. **Humboldt Campus—Seismic Upgrade, Library Building (#41).** Pursuant to Education Code 89772, CSU is authorized to fund preliminary plans (\$195,000), working drawings (\$233,000), and construction (\$5 million) for seismic improvements to Library Building (#41) at the Humboldt campus. The scope of the project includes (a) wrapping concrete cages around support columns, (b) upgrading bracing for book stacks, (c) replacing concrete and wooden roofing with metal, and (d) code compliance upgrades. The costs and schedule for the entire project are shown in the figure below.

Humboldt Campus—Seismic Upgrade, Library Building (#41)					
Phase	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$195,000	—	\$195,000	July 2015	October 2015
Working drawings	233,000	—	233,000	October 2015	January 2016
Construction	5,019,000	—	5,019,000 ^a	April 2016	April 2017
Totals	\$5,447,000	—	\$5,447,000		

^a Includes \$4,182,000 for construction contracts (CCCI 6151), \$465,000 for project administration, \$291,000 for contingency, and \$81,000 for architecture and engineering.

4. *Los Angeles Campus—Seismic Upgrade, State Playhouse Theatre.* Pursuant to Education Code 89772, CSU is authorized to fund preliminary plans (\$49,000), working drawings (\$46,000), and construction (\$1.1 million) for seismic improvements to the Playhouse Theatre’s roofing at the Los Angeles campus. The scope of the project includes anchoring support walls and trusses to roof systems. The costs and schedule for the entire project are shown in the figure below.

Los Angeles Campus—Seismic Upgrade, State Playhouse Theatre					
Phase	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$49,000	—	\$49,000	July 2015	March 2016
Working drawings	46,000	—	46,000	March 2016	October 2016
Construction	1,061,000	—	1,061,000 ^a	April 2017	October 2018
Totals	\$1,156,000	—	\$1,156,000		

^a Includes \$868,000 for construction contracts (CCCI 6151), \$113,000 for project administration, \$61,000 for contingency, and \$19,000 for architecture and engineering.

5. *Humboldt Campus—Seismic Upgrade, Van Duzer Theatre.* Pursuant to Education Code 89772, CSU is authorized to fund preliminary plans (\$253,000), working drawings (\$281,000), and construction (\$7.1 million) for seismic improvements to Van Duzer Theatre’s roofing at the Humboldt campus. The scope of the project includes (a) a mix of new and strengthened bracing for roofing; (b) additional support for an overhead catwalk; and (c) code compliance upgrades for the elevator, heating and air conditioning systems, fire alarm, and fire sprinklers. The costs and schedule for the entire project are shown in the figure below.

Humboldt Campus—Seismic Upgrade, Van Duzer Theatre					
Phase	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$253,000	—	\$253,000	August 2015	February 2016
Working drawings	281,000	—	281,000	February 2016	August 2016
Construction	7,070,000	—	7,070,000 ^a	January 2017	January 2018
Totals	\$7,604,000	—	\$7,604,000		

^a Includes \$5,953,000 for construction contracts (CCCI 6151), \$587,000 for project administration, \$417,000 for contingency, and \$113,000 for architecture and engineering.

6. **Bakersfield Campus—Humanities Office Building.** Pursuant to Education Code 89772, CSU is authorized to fund preliminary plans (\$226,000), working drawings (\$265,000), and construction (\$7 million) to demolish the Humanities Office Building at the Bakersfield campus and construct a replacement building. The current building is comprised of 50 faculty offices and 11 administrative offices in 6,470 asf (10,970 gsf). The replacement building will be comprised of 47 faculty offices and 14 administrative offices in 7,440 asf (12,400 gsf). The costs and schedule for the entire project are shown in the figure below.

Bakersfield Campus—Humanities Office Building					
Phase	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$226,000	—	\$226,000	November 2015	March 2016
Working drawings	265,000	—	265,000	February 2016	June 2016
Construction	7,049,000	—	7,049,000 ^a	July 2016	March 2018
Totals	\$7,540,000	—	\$7,540,000		

^a Includes \$6,070,000 for construction contracts (CCCI 6151), \$426,000 for architecture and engineering, \$329,000 for contingency, and \$224,000 for project administration. The construction cost per square foot is \$947 (assignable) and \$568 (gross).

7. **Los Angeles Campus—Utilities Infrastructure.** Pursuant to Education Code 89772, CSU is authorized to fund preliminary plans (\$1.2 million), working drawings (\$1.2 million), and construction (\$33.9 million) to do a mix of replacements, upgrades, and expansions of campus infrastructure at the Los Angeles campus. The scope of the project includes (a) a new chiller and modifications to existing chillers; (b) upgrades to gas, water, and sewer infrastructure; (c) new boiler; (d) improvements to the campus’s telephone infrastructure; and (e) emergency power lines to some facilities. The costs and schedule for the entire project are shown in the figure below.

Los Angeles Campus—Utilities Infrastructure					
Phase	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$1,185,000	—	\$1,185,000	July 2015	January 2016
Working drawings	1,179,000	—	1,179,000	January 2016	November 2016
Construction	33,889,000	—	33,889,000 ^a	May 2017	May 2019
Totals	\$36,253,000	—	\$36,253,000		

^a Includes \$28,516,000 for construction contracts (CCCI 6151), \$2,798,000 for contingency, \$2,133,000 for project administration, and \$442,000 for architecture and engineering.

8. **Long Beach Campus—Utilities Infrastructure.** Pursuant to Education Code 89772, CSU is authorized to fund preliminary plans (\$886,000), working drawings (\$831,000), and construction (\$26 million) to do a mix of replacements, upgrades, and expansions of campus infrastructure at the Long Beach campus. The scope of the project includes (a) increasing the size of potable water lines, (b) replacing old sewer lines compromised by root intrusion, (c) replacing the campus’s storm drain system to prevent flooding on the campus, (d) replacing landscape irrigation lines, and (e) replacing PVC gas pipes with new steel piping. The costs and schedule for the entire project are shown in the figure below.

Long Beach Campus—Utilities Infrastructure					
Phase	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$886,000	—	\$886,000	July 2015	March 2016
Working drawings	831,000	—	831,000	March 2016	October 2016
Construction	25,966,000	—	25,966,000 ^a	April 2017	October 2018
Totals	\$27,683,000	—	\$27,683,000		

^a Includes \$21,133,000 for construction contracts (CCCI 6151), \$3,214,000 for project administration, \$1,266,000 for contingency, and \$353,000 for architecture and engineering.

Item 6870-301-0574—California Community Colleges—Capital Outlay

1. **Citrus Community College District, Citrus College—Hayden Hall #12 Renovation.** The budget provides \$1,738,000 for construction and equipment to renovate Hayden Hall. The scope of the entire project includes (a) restoring the original north façade of the building, (b) upgrading the building to reduce energy consumption, (c) making the building compliant with the Americans with Disabilities Act, and (d) replacing utility lines to meet building code requirements. The renovated building will include 3,141 asf (4,314 gsf) compared to 3,917 asf (4,550 gsf) in the current building. The renovated building will consist of 2,550 asf library space and 591 asf faculty office space. The costs and schedule for the entire project are shown in the figure below.

Citrus Community College District, Citrus College—Hayden Hall #12 Renovation					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$73,000	\$82,000	\$155,000	August 2014	May 2015
Working drawings	74,000	83,000	157,000	May 2015	March 2016
Construction	1,460,000	1,581,000	3,041,000 ^a	May 2016	April 2017
Equipment	278,000	277,000	555,000 ^b		
Totals	\$1,885,000	\$2,023,000	\$3,908,000		

^a Includes \$2,587,000 for construction contracts (CCCI 5901), \$181,000 for contingency, and \$273,000 for project administration. The construction cost per square foot is \$706 (assignable) and \$514 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$177.

2. ***Mt. San Jacinto Community College District, Mt. San Jacinto College—Fire Alarm Replacement.*** The budget provides \$3,986,000 for construction to replace the current fire alarm system for the entire campus. The scope of the entire project includes (a) installing a new programmable fire alarm system, (b) replacing all interior and exterior fire alarm cables, and (c) repurposing existing fire alarm infrastructure to the extent possible. The project will not change existing asf. The costs and schedule for the entire project are shown in the figure below.

Mt. San Jacinto Community College District, Mt. San Jacinto College— Fire Alarm Replacement					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$192,000	\$18,000	\$210,000	August 2014	March 2015
Working drawings	221,000	10,000	231,000	March 2015	January 2016
Construction	3,986,000	156,000	4,142,000 ^a	April 2016	April 2017
Equipment	—	27,000	27,000 ^b		
Totals	\$4,399,000	\$211,000	\$4,610,000		

^a Includes \$3,608,000 for construction contracts (CCCI 5901), \$180,000 for contingency, and \$354,000 for project administration.
^b EPI 3202.

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

1. ***El Camino Community College District, El Camino College Compton Center—Instructional Building 1 Replacement.*** The budget provides \$13,438,000 for construction to replace seismically unsound instructional buildings at El Camino College Compton Center and reappropriates \$559,000 to complete working drawings for the project. The entire project consists of demolishing one permanent building and parts of two other permanent buildings; removing two portable instructional buildings; and constructing a new, two-story instructional building on the site of the demolished structures. The new building will replace 32,117 asf in the current structures with 17,180 asf (26,500 gsf). The new building will consist of 9,575 asf classroom space, 4,175 asf laboratory space, 3,180 asf office space, and 250 other asf. The costs and schedule for the entire project are shown in the figure below.

El Camino Community College District, El Camino College Compton Center— Instructional Building 1 Replacement					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$223,000	\$399,000	\$622,000	August 2014	March 2015
Working drawings	559,000	427,000	986,000	March 2015	April 2016
Construction	13,438,000	2,746,000	16,184,000 ^a	June 2016	July 2018
Equipment	—	—	—		
Totals	\$14,220,000	\$3,572,000	\$17,792,000		

^a Includes \$14,376,000 for construction contracts (CCCI 5901), \$719,000 for contingency, and \$1,089,000 for project administration. The construction cost per square foot is \$588 (assignable) and \$382 (gross).

2. **Los Rios Community College District, Davis Center—Davis Center Phase 2.** The budget provides \$8,387,000 for construction of a new building at the Davis Center to accommodate enrollment growth. The scope for the entire project includes (a) constructing a new building to accommodate additional students (306 full-time equivalent students), (b) ensuring the new building is compliant with the Americans with Disabilities Act, and (c) incorporating environmental and energy-saving design principles. The new building will include 15,806 asf (23,590 gsf) comprised of 7,282 asf laboratory space, 3,004 asf lecture space, 2,520 asf office space, 1,800 asf library space, 200 asf AV/TV space, and 1,000 other asf. The costs and schedule for the entire project are shown in the figure below.

Los Rios Community College District, Davis Center—Davis Center Phase 2					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$117,000	\$666,000	\$783,000	August 2014	March 2015
Working drawings	90,000	361,000	451,000	March 2015	May 2016
Construction	8,387,000	4,037,000	12,424,000 ^a	August 2016	April 2018
Equipment	—	694,000	694,000 ^b		
Totals	\$8,594,000	\$5,758,000	\$14,352,000		

^a Includes \$11,122,000 for construction contracts (CCCI 5901), \$556,000 for contingency, and \$746,000 for project administration. The construction cost per square foot is \$583 (assignable) and \$391 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$44.

3. **Redwoods Community College District, College of the Redwoods—Utility Infrastructure Replacement.** The budget provides \$33,146,000 for construction to replace or rebuild utility infrastructure at the College of the Redwoods Eureka campus to mitigate seismic risks. The scope for the entire project includes (a) seismic mitigation for campus utility infrastructure and (b) ensuring environmentally sensitive areas are protected from the consequences of a seismic event. The project will not change existing asf. The costs and schedule for the entire project are shown in the figure below.

Redwoods Community College District, College of the Redwoods—Utility Infrastructure Replacement					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$2,063,000	—	\$2,063,000	July 2014	May 2015
Working drawings	1,349,000	—	1,349,000	May 2015	April 2016
Construction	33,146,000	—	33,146,000 ^a	June 2016	July 2018
Equipment	—	—	—		
Totals	\$36,558,000	—	\$36,558,000		

^a Includes \$29,740,000 for construction contracts (CCCI 5901), \$1,487,000 for contingency, and \$1,919,000 for project administration.

4. **Rio Hondo Community College District, Rio Hondo College—L Tower Seismic and Code Upgrades.** The budget provides \$20,090,000 for construction for seismic and building code upgrades to the L Tower at Rio Hondo College. The entire project includes (a) mitigating seismic risk and (b) upgrading the building to meet accessibility and building code requirements. The renovated structure will include 30,166 asf (57,000 gsf) comprised of 12,125 asf laboratory space, 6,908 asf lecture space, 6,350 asf office space, 3,465 asf AV/TV space, and 1,318 other asf. The upgrades will not change the overall asf. The costs and schedule for the entire project are shown in the figure below.

Rio Hondo Community College District, Rio Hondo College—L Tower Seismic and Code Upgrades					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$959,000	—	\$959,000	August 2014	May 2015
Working drawings	890,000	\$252,000	1,142,000	June 2015	December 2015
Construction	20,090,000	—	20,090,000 ^a	October 2016	October 2017
Equipment	—	—	—		
Totals	\$21,939,000	\$252,000	\$22,191,000		

^a Includes \$17,798,000 for construction contracts (CCCI 5901), \$1,246,000 for contingency, and \$1,046,000 for project administration. The construction cost per square foot is \$524 (assignable) and \$286 (gross).

5. **Santa Barbara Community College District, Santa Barbara City College—Campus Center Seismic and Code Upgrades.** The budget provides \$18,805,000 for construction to replace the structurally deficient Campus Center with a new building. The entire project consists of demolishing the existing Campus Center (23,655 asf, 30,384 gsf) and constructing a new building on the same site. The new building will include 23,655 asf (32,384 gsf) comprised of 8,416 asf laboratory space, 2,676 asf office space, 1,904 asf lecture space, 1,570 asf library space, and 9,089 other asf for academic programs and support services including Journalism and Culinary Arts. The costs and schedule for the entire project are shown in the figure below.

Santa Barbara Community College District, Santa Barbara City College—Campus Center Seismic and Code Upgrades					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$855,000	\$403,000	\$1,258,000	August 2014	March 2015
Working drawings	772,000	364,000	1,136,000	March 2015	August 2015
Construction	18,805,000	8,610,000	27,415,000 ^a	November 2016	November 2018
Equipment	—	—	—		
Totals	\$20,432,000	\$9,377,000	\$29,809,000		

^a Includes \$24,673,000 for construction contracts (CCCI 5901), \$1,234,000 for contingency, and \$1,508,000 for project administration. The construction cost per square foot is \$915 (assignable) and \$668 (gross).

Item 8570-491-XXXX—Department of Food and Agriculture— Capital Outlay

1. *Yermo Agricultural Inspection Station.* The budget provides a reappropriation of the remaining balance of the appropriation, approximately \$46,945,000, from the Public Buildings Construction Fund to finance the design and construction of a border protection station in Mountain Pass, California. This station will replace an aging facility currently located in Yermo, California and is intended to provide additional inspection capacity and efficiency. These funds will be used to complete the working drawings for the project and for construction. This project is expected to be completed in April 2018.

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

1. *Consolidated Headquarters.* Beginning January 10, 2016, the California Military Department shall submit to the Joint Legislative Budget Committee (JLBC) and the appropriate budget committees of each house a report on (a) the prospects of receiving federal funds for the Military Department Consolidated Headquarters Project, and (b) what the department is doing to secure such funds. This report shall be updated and resubmitted each year until the project is either completed or permanently halted. In the event that new and relevant information becomes available after the annual report is submitted, the department shall communicate this information to the JLBC and the appropriate budget committees of each house.

Item 8940-301-0001 and 8940-301-0890—Military Department— Capital Outlay

1. *Consolidated Headquarters Complex.* The amount of \$8,831,000 is provided to fund the acquisition phase of this project to construct the Military Department's Consolidated Joint Force Headquarters in Sacramento County. This project will provide the Military Department with an operationally enhanced and secured 238,000 gross square foot (GSF) Consolidated Headquarters Complex, and a co-located 25,000 gsf Armory and 22,600 gsf storage facility. Per federal force protection criteria, physical security measures such as protective window glazing and reinforced walls will be incorporated into the design of the buildings. Total project cost is \$113,146,000. Overall project costs include \$8,831,000 for acquisition, \$5,164,000 for design, \$93,323,000 for construction, and \$5,828,000 for equipment. The amount for construction includes \$84,075,000 for the contract, \$6,726,000 for contingency, and \$2,522,000 for project administration. Design is estimated to be completed by June 2017 and construction is estimated to be completed by February 2020.

2. ***Sustainable Armory Renovation Program: San Bernardino.*** The amount of \$3,280,000 (\$1,640,000 General Fund and \$1,640,000 federal matching funds) is provided for preliminary plans, working drawings, and construction to renovate the San Bernardino armory. Overall project costs include \$132,000 for preliminary plans, \$196,000 for working drawings, \$2,902,000 for construction and \$50,000 for equipment. The amount for construction includes \$2,664,000 for the contract, \$150,000 for contingency, and \$88,000 for project administration. Preliminary plans are estimated to be completed by November 2015, working drawings are estimated to be completed by May 2016, and construction is estimated to be completed by September 2017.
3. ***Sustainable Armory Renovation Program: Ontario.*** The amount of \$2,188,000 (\$1,094,000 General Fund and \$1,094,000 federal matching funds) is provided for preliminary plans, working drawings, and construction to renovate the Ontario armory. Overall project costs include \$88,000 for preliminary plans, \$130,000 for working drawings, \$1,920,000 for construction and \$50,000 for equipment. The amount for construction includes \$1,762,000 for the contract, \$98,000 for contingency, and \$60,000 for project administration. Preliminary plans are estimated to be completed by November 2015, working drawings are estimated to be completed by May 2016, and construction is estimated to be completed by September 2017.
4. ***Sustainable Armory Renovation Program: Bakersfield.*** The amount of \$1,822,000 (\$911,000 General Fund and \$911,000 federal matching funds) is provided for preliminary plans, working drawings, and construction to renovate the Bakersfield armory. Overall project costs include \$72,000 for preliminary plans, \$108,000 for working drawings, \$1,592,000 for construction and \$50,000 for equipment. The amount for construction includes \$1,460,000 for the contract, \$82,000 for contingency, and \$50,000 for project administration. Preliminary plans are estimated to be completed by November 2015, working drawings are estimated to be completed by May 2016, and construction is estimated to be completed by September 2017.
5. ***San Diego Readiness Center Renovation.*** The amount of \$1,712,000 (\$856,000 General Fund and \$856,000 federal matching funds) is provided for preliminary plans and working drawings to renovate the San Diego Readiness Center. The proposed project will be completed in three phases to eliminate the requirement for swing space and allow for the proper application of matching federal (restoration and modernization) funds. The expansion includes a 4,400 gsf two-story addition to the existing facility that will provide classroom and administrative space. Total project cost is \$11,554,000 (\$5,777,000 General Fund and \$5,777,000 federal matching funds). Overall project costs include \$814,000 for preliminary plans, \$898,000 for working drawings, \$9,618,000 for construction,

and \$224,000 for equipment. The amount for construction includes \$8,872,000 for the contract, \$466,000 for contingency, and \$280,000 for project administration. Preliminary plans are estimated to be completed by June 2016, working drawings are estimated to be completed by October 2017, and construction is estimated to be completed by June 2019.

Item 8955-301-0001—Department of Veterans Affairs—Capital Outlay

1. ***Igo Cemetery Water System Upgrade.*** The amount of \$525,000 is provided for the upgrade of the water pressure system at the Igo Cemetery to include an independent fire sprinkler system in the Veterans Memorial Building. The current water sprinkler system does not meet the State Fire Marshal requirements and will not adequately protect the Veterans Memorial Building should a fire or other related emergency occur. The upgraded fire sprinkler system will address the various critical components of the system and install underground piping to connect to the county's water district to provide the minimum required coverage to the building. The estimated completion date for the project is June 30, 2016.