



TO: AGENCY SECRETARIES  
DEPARTMENT HEADS  
BOARDS AND COMMISSIONS

The *Supplemental Report of the 2016-17 Budget Package* contains statements of legislative intent that were adopted during deliberations on the 2016-17 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. Holly J. Mitchell, 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](mailto:Peggy.Collins@sen.ca.gov)  
for distribution to the JLBC Members.
- Legislative Analyst's Office: [Tina.McGee@lao.ca.gov](mailto:Tina.McGee@lao.ca.gov)  
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- Office of the Chief Clerk of the Assembly:  
[Amy.Leach@asm.ca.gov](mailto:Amy.Leach@asm.ca.gov) and [Dotson.Wilson@asm.ca.gov](mailto: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](mailto: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 Mitchell, 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 2016-17 Budget Act

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



Compiled by the  
LEGISLATIVE ANALYST'S OFFICE  
Revised January 2017

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# LEGISLATIVE, JUDICIAL, AND EXECUTIVE

## Item 0250-301-3138—Judicial Branch

1. *Plan to Address Insolvency of the Immediate and Critical Needs Account (ICNA).*

The judicial branch's fiscal year 2016-17 court construction plan results in ICNA becoming insolvent in approximately 15 years. ICNA becomes insolvent even faster if all projects that are not currently canceled or indefinitely delayed complete construction as planned. Thus, no later than January 10, 2017, the judicial branch shall submit to the Joint Legislative Budget Committee and the Department of Finance a report addressing the long-term solvency of ICNA within existing resources. This report shall include the following:

- (a) The judicial branch's plan for ensuring ICNA remains solvent. This plan shall include, but is not limited to, a discussion of planned changes to increase revenues or reduce existing expenditures, an assessment of which construction projects will continue to move forward, an explanation for why each project is proposed to move forward, and a description of any alternative financing agreements proposed to fund any of the projects.
- (b) A long-term fund condition for ICNA that demonstrates the fund has sufficient resources to fully fund all of the construction projects the judicial branch plans on moving forward. Revenues and expenditures (listed by project) should be provided annually for all years until debt service on the proposed projects are fulfilled.

## Item 0530-001-9745—California Health and Human Services Agency

1. *Case Management Information and Payrolling System (CMIPS II).* The Department of Social Services and the Office of Systems Integration, in collaboration with stakeholders, including the CMIPS II system vendor and labor organizations representing In-Home Supportive Services (IHSS) providers, shall provide a cost assessment to the Legislature by January 10, 2017, that includes the cost of options for reprogramming CMIPS II to allow managed care plans participating in the Coordinated Care Initiative to pay IHSS providers for additional hours that the managed care plan authorizes pursuant to Welfare and Institutions Code 14186 (b) (6)(B). The assessment shall include a variety of options and their respective costs, and identification of the least costly option for implementing the system change noted above.

2. ***Options for the Provision of Diaper Assistance to Low-Income Families.*** The Department of Social Services, with the Office of Systems Integration and the Department of Public Health, in collaboration with stakeholders, including the County Welfare Directors Association of California and legislative staff, shall consider and inform the Legislature of options to provide diaper purchase assistance to low-income families. Approaches for consideration shall include, but not be limited to, the following: (a) options for delivering the benefit by way of a paper voucher system or other distribution approach for the larger California Work Opportunity and Responsibility to Kids (CalWORKs) population; (b) ways to provide this as a supportive service to the CalWORKs welfare-to-work caseload, potentially using a voucher or ancillary expense benefit approach; and (c) the feasibility of providing this as an automated benefit long term, to include a range of potential options based upon functionality for the commodity-based delivery of a CalWORKs benefit. The involved state agencies shall provide the Legislature with a summary of the various approaches and automation options, and, to the extent available, their initial estimated costs by February 1, 2017.

#### **Item 0840-001-0001—State Controller’s Office**

1. ***21<sup>st</sup> Century Project.*** It is the intent of the Legislature to continue funding assessment activities relating to the 21<sup>st</sup> Century Project efforts to replace the state’s human resources and payroll management systems. No later than March 31, 2017, the State Controller’s Office (SCO) shall provide to the Joint Legislative Budget Committee (JLBC) and the fiscal committees of both houses a report that details proposed assessment activities beginning in 2017-18. The report shall at a minimum detail:
  - (a) the results of assessments already completed; and
  - (b) alternatives to be considered as part of Stage 2 of the Project Approval Lifecycle process before restarting efforts to replace the state’s payroll system. Concerning the alternatives, the report shall address whether: (i) an independent third party should conduct the alternatives assessment, (ii) the assessment should consider incrementally replacing business processes through a series of smaller projects, (iii) the assessment should consider a decentralized model that integrates less complex payroll departments together and considers alternative approaches for modernizing the payroll systems of complex departments, and (iv) other state departments or agencies should be involved in the project in addition to SCO. This reporting requirement may be satisfied by the submission of a budget change proposal as part of the Governor’s 2017-18 budget that addresses the issues listed above.

**Item 0860-001-0001—State Board of Equalization**

1. ***Physical Office Space.*** The State Board of Equalization (BOE), in consultation with the Department of General Services, shall conduct a comprehensive strategic review of its physical office space requirements and current office space usage. No later than February 1, 2017, the BOE shall submit to the appropriate budget committees of the Senate and the Assembly and to the Department of Finance a report containing the following:
  - (a) A detailed inventory of all office space occupied by the BOE during the 2015-16 fiscal year. For each office, this inventory shall provide (i) a description of its purpose, (ii) the size in square feet, (iii) the terms of its lease, and (iv) the total annual cost of leasing and using the space—including all necessary operational expenses.
  - (b) Information about any office space the BOE owned or leased during 2015-16 that was unoccupied and an explanation for why the space was not occupied.
  - (c) A list of the office space requirements of the BOE. It is the intent of the Legislature that the BOE should minimize the total annual cost of physical office space while satisfying its other requirements.
  - (d) A detailed strategic plan for satisfying the physical office space requirements.
2. ***Centralized Revenue Opportunity System (CROS) Project.*** No later than October 15, 2016, BOE shall provide a report to the appropriate budget subcommittees of the Senate and the Assembly regarding the CROS Project. The report shall include, but not be limited to: (a) details regarding the vendor awarded the CROS Project contract, including the terms of the contract and updated cost, schedule, and scope information for the project; (b) identification of any issues or risks the project is tracking that may jeopardize the project's completion or result in delays and a description of efforts to resolve the issues; (c) a report of progress on and projected completion dates for any significant upcoming project milestones; and (d) discussion of challenges with recruiting and retaining qualified staff and a description of efforts to resolve the issues.
3. ***State Responsibility Area (SRA) Fire Prevention Fee.*** No later than February 1, 2018, the BOE shall submit to the appropriate budget committees of the Senate and the Assembly a report regarding the ongoing level of workload related to the administration of the SRA fire prevention fee. The report shall include, but not be limited to: (a) the annual number of fee-payers of the SRA fire prevention fee in each year since the fee was established; (b) the protest rate during fiscal



years 2015-16, 2016-17, and to date and; (c) other statistics BOE considers relevant to understanding the historical and ongoing level of workload regarding the administration of the SRA fire prevention fee.

### **Item 0890-101-0001—Secretary of State**

1. *Reimbursement of Election Costs to County Governments.* Chapter 11 of 2016 (AB 120, Committee on Budget) establishes a process through which as much as \$16.3 million can be reimbursed to counties that request assistance to pay for identified costs incurred between April 26, 2016 and July 15, 2016 in conducting the June 7, 2016 primary election simultaneously with completing statewide initiative signature verifications in a timely manner. On or before January 10, 2017, the Secretary of State shall submit to the Joint Legislative Budget Committee and the fiscal committees of both houses of the Legislature a report that includes the following information:
  - (a) The formula developed by the Secretary of State that was used to determine the maximum amount of money counties seeking reimbursement were eligible to receive as reimbursement pursuant to this item.
  - (b) For each county seeking reimbursement, the maximum amount of money available for reimbursement under this item as determined by the formula developed by the Secretary of State.
  - (c) For each county seeking reimbursement, the amount of money those counties reported to the State Controller as costs incurred between April 26, 2016 and July 15, 2016 in conducting the June 7, 2016 primary election simultaneously with completing statewide initiative signature verifications in a timely manner.
  - (d) For each county seeking reimbursement, the amount of money received pursuant to this item.



# BUSINESS, CONSUMER SERVICES, AND HOUSING

## Item 1111-001-0767—Department of Consumer Affairs

1. *Board of Pharmacy, Combatting Prescription Drug Abuse.* No later than April 1, 2017, the Board of Pharmacy shall provide to the fiscal subcommittees of both houses a narrative description of the preceding year's activities related to combatting prescription drug abuse, including: the total amount of funding budgeted, allocated, and expended; the number of positions and their responsibilities; the number of cases and disposition of those cases referred to the Office of the Attorney General for prosecution that were a direct result from findings from a coroner's report; and the number of hours spent to combat prescription drug abuse, including separately identifying the total number of hours spent reviewing coroner reports and submitting public records act requests for such information. The Legislature declares its intent to limit the board's use of coroner reports to circumstances that occur within the course of an investigation related to specific pharmacies and/or pharmacists suspected of overprescribing prescription drugs.

## Item 1700-001-0001—Department of Fair Employment and Housing

1. *Tracking Outcomes.* On or before March 1, 2019, the Department of Fair Employment and Housing shall submit a report to the Joint Legislative Budget Committee that includes the following information for each calendar year, January 1, 2017 through December 31, 2018:
  - (a) Average number of days between receipt of a pre-complaint inquiry and the intake interview.
  - (b) Number of cases for which the amount of time between receipt of a pre-complaint inquiry and the intake interview exceeds 30 days.
  - (c) Average number of days for complaints to be served on respondents, differentiated by complaints dual-filed with the U.S. Department of Housing and Urban Development or U.S. Equal Employment Opportunity Commission and those not dual-filed.
  - (d) Number of dual-filed cases not served within ten days.

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- (e) Number of non-dual-filed cases not served with 60 days.
- (f) Average number of days to close a case.
- (g) Percentage of cases closed within 100, 180, 275, and 365 days.
- (h) Number of cases rejected by the U.S. Equal Employment Opportunity Commission for payment due to quality reasons.
- (i) Number of cases remanded by the U.S. Department of Housing and Urban Development because of incomplete or inadequate investigation.

# TRANSPORTATION

## Item 2740-001-0044—Department of Motor Vehicles

1. *Self-Service Terminals.* The Department of Motor Vehicles (DMV) shall report to the fiscal committees of both houses of the Legislature, the Legislative Analyst's Office, and the Department of Finance no later than January 10, 2019 with information on its current and planned use of self-service terminals. The report shall include:
  - A description of the number and location of self-service terminals used by DMV and the criteria used to select the locations.
  - The number and type of annual transactions handled at self-service terminals from 2015-16 through 2017-18, including the number of transactions by language and by payment method.
  - An estimate of the number of customers using self-service terminals who would likely have visited a field office if the self-service terminal was not available and the associated savings. The department should also include a description of the methodology it used to estimate and account for such savings.
  - DMV's long-term plans regarding the use of self-service terminals and the impact on overall DMV facilities needs and operations. For example, how the use of self-service terminals will affect the need for field offices. This report should also discuss DMV plans to expand the use of self-service terminals, such as a multiyear sequencing plan for increasing the functionality of self-service terminals by offering additional languages or transaction types.

# NATURAL RESOURCES

## Item 3540-101-XXXX—Department of Forestry and Fire Protection

1. ***Professional Standards Program.*** No later than March 1, 2017, and for two years thereafter, the Department shall provide a report to both budget committees of the Legislature on the implementation of the Professional Standards Program including, but not limited to:
  - (a) Detailed information on the consultations undertaken with appropriate labor organizations.
  - (b) Hiring of key positions including a detailed description their classifications, duties, and workload.
  - (c) The implementation plan for the program including any expected work products, workload measurements, amount of training provided and who received training, any curriculum developed for training, a plan for implementation of additional training by class of employees, and any other metrics that could be used to evaluate the program.

## Item 3790-101-3001—Department of Parks and Recreation

1. ***Funding Beach Replenishment and Natural Sedimentation Projects.*** On or before January 10, 2017, the Secretary of Natural Resources shall provide a report to the budget committees of both houses on obstacles to funding both beach replenishment projects and natural sedimentation projects—such as dam removal—with the Public Beach Restoration Fund and the Harbors and Watercraft Revolving Fund.

## Drought Response Outcomes (Various Departments)

1. ***Outcomes of Drought Expenditures.*** By February 1, 2017, the Department of Finance shall submit to the relevant fiscal and policy committees of the Legislature and to the Legislative Analyst’s Office an update to the Drought Expenditures report that was submitted in February 2016. This report shall compile information regarding the outcomes and benefits associated with drought-related expenditures from 2013-14 through 2016-17. The report will address the drought-related appropriations included in Chapter 2 of 2014 (SB 103, Senate Budget and Fiscal Review Committee); Chapter 3 of 2014 (SB 104, Senate Budget and Fiscal Review Committee); the *2014-15 Budget Act*; Chapter 1 of 2015 (AB 91, Assembly

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

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

- (a) **Dockweiler State Beach Operating Agreement With the City of Los Angeles.** The department may enter into a new operating agreement for a term of up to 50 years with the City of Los Angeles for the operation and maintenance of the Venice Beach portion of Dockweiler State Beach.

The operating agreement terms will require the public agency to develop, operate, and maintain Dockweiler State Beach 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 anticipates negotiations for the new operating agreement to be complete by June 2016.

- (b) **Robert Crown Memorial State Beach.** The department may negotiate a new operating agreement for a term of up to 30 years with East Bay Regional Park District for the operation of Robert W. Crown Memorial State Beach.

The operating agreement terms will require the public agency to develop, operate, and maintain the park unit for public recreation, safety, and enjoyment. As required by statute, 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 anticipates negotiations for the new operating agreement to be complete before the December 2016 expiration.

Committee on Budget); the *2015-16 Budget Act*; and the *2016-17 Budget Act*. For each drought-related appropriation that has been provided, the administering department shall report on (1) the amount of encumbrances and expenditures, (2) the benefits and outcomes achieved with those appropriations, and (3) the metrics and methods it used to evaluate the success of the program or activity. The report shall include information on appropriations provided to the following departments:

- Item 0690-001/101-0001—Governor’s Office of Emergency Services.
- Item 2240-XXX-XXXX—Department of Housing and Community Development.
- Item 3340-001-0001—California Conservation Corps.
- Item 3540-001-0001/3063—Department of Forestry and Fire Protection.
- Item 3600-001-0001/0200—Department of Fish and Wildlife.
- Item 3860-XXX-XXXX—Department of Water Resources.
- Item 3940-XXX-XXXX—State Water Resources Control Board.
- Item 4700-001/101-0001—Department of Community Services and Development.
- Item 5180-101-0001—Department of Social Services.

# HEALTH AND HUMAN SERVICES

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

1. ***Continuum of Care Reform (CCR)***. The Department of Social Services (DSS) and the Department of Health Care Services (DHCS), in collaboration with the California State Association of Counties, the County Welfare Directors Association, the County Behavioral Health Directors Association, and the Chief Probation Officers of California, shall provide monthly in-person updates to the Legislature on progress toward the implementation of CCR. Monthly updates shall convert to quarterly updates once all finalized guidance listed under paragraph (a) has been delivered to counties. Specific components of the updates shall cease when notification of completion of a specific activity occurs and/or when it is agreed by all parties that a component is no longer necessary for other reasons.

Commencing July 2016, the monthly updates, unless otherwise noted, shall include but not be limited to:

- (a) ***Update on Guidance to Counties and Stakeholders***. Status updates on the delivery of interim and finalized guidance (including All County Letters, Information Notices, and Fiscal Letters) to counties and stakeholders on, as well as progress toward implementing, the following:
  - (i) The Child and Family Teaming process, including, but not limited to, guidance on when children’s initial meeting must take place, the frequency with which meetings occur, and the composition of the teams (including the participation of mental health professionals on the team).
  - (ii) How the assessment tool(s) will inform placement and Level of Care decisions made by the child and family team both during the pilot phase and after a standard assessment tool has been selected and implemented.
  - (iii) How, and over what timeframe, the assessment tool will be evaluated (including details on how the pilot will be used to eventually select an assessment tool for statewide deployment).
  - (iv) The definition of, differences between, and use of assessments related to each Level of Care.



- (v) Resource Family Approval process.
  - (vi) County licensing and mental health program approval, including Medi-Cal Certification of Short-Term Residential Therapeutic Programs (STRTPs) and Medi-Cal Certification of Foster Family Agencies (FFAs).
  - (vii) Access standards that apply to mental health services for children, including children in STRTPs, FFAs, Therapeutic Foster Care (TFC) homes, and Resource Families, and including what types of services are required to be offered by county mental health and managed care plans and the standards for timely access.
  - (viii) Status updates on county allocations of state and federal funding for all other local assistance components of the CCR spending package. Data reporting under this paragraph may occur quarterly rather than monthly.
- (b) ***Tracking County Savings and Costs.*** A status update on the development and communication with county departments of a methodology to track county costs and savings related to CCR implementation.
- (c) ***Systems Changes.*** A status update on the automation changes to the Child Welfare Services Case Management System and licensing systems needed to implement CCR (including the automation of foster care payments and the automated implementation of the selected standard assessment tool). This can include or be satisfied with a qualitative, high-level description of the progress made (for example, major milestones or percentage of progress toward completion).
- (d) ***Update on Child Welfare Provider Performance Outcomes Dashboard.*** Status updates on the creation of a provider performance outcomes dashboard, including:
- (i) Until public, the anticipated release date of the public dashboard.
  - (ii) Individual measures, including any measures related to STRTPs and FFAs, expected to be added to the dashboard and their anticipated date of publication.
- (e) ***Update on County Recruitment and Retention Efforts.*** Status updates on the recruitment and retention of new resource families. Data reporting under this

paragraph may occur quarterly rather than monthly, to the extent relevant data is available, and shall include the following:

- (i) County allocations of the recruitment and retention funding in the 2015-16 and 2016-17 fiscal years.
- (ii) The most utilized county activities funded with 2015-16 and 2016-17 recruitment and retention funding.
- (iii) Outcome measures to assist the Legislature in evaluating the effectiveness of various recruitment and retention activities at the county level. This includes the number of resource families recruited and retained with the funding, and each county's net change in such placements.

Commencing January 2017, to the extent the relevant data is available and in addition to the elements above, the quarterly updates shall include but not be limited to:

- (a) ***Update on the Transition of Providers to the CCR Service Model.*** With a focus on changes over time, status updates on the transition of providers to the CCR service model. Data reporting under this paragraph may occur quarterly rather than monthly and shall include the following:
  - (i) Number of applications for STRTP and FFA licensure.
  - (ii) Status of accreditations of STRTPs and FFAs.
  - (iii) Number of licenses granted to STRTPs and FFAs.
  - (iv) Number of license extension requests from group homes received by probation and child welfare agencies.
  - (v) Number of license extensions granted to group homes by probation and child welfare agencies.
  - (vi) Primary reasons why group home license extensions are necessary.
  - (vii) Rate of FFAs and group homes not pursuing a new license under CCR standards and the current licensed capacity of those providers.

- (viii) Number and identification of counties with licensed temporary shelter care facilities.
  
- (b) ***Update on Capacity to Provide Mental Health Services.*** With a focus on changes over time, status updates on the capacity of all involved providers to provide mental health services. Data reporting under this paragraph may occur quarterly rather than monthly and shall include the following:
  - (i) Number of STRTPs with mental health plan contracts to provide mental health services and identification of the counties with which the STRTPs have contracts.
  - (ii) Number of FFAs with mental health plan contracts to provide mental health services and identification of the counties with which FFAs have contracts.
  - (iii) Number of FFAs electing to provide placements in TFC homes.
  
- (c) ***Tracking Child Outcomes Over Time.*** With a focus on changes over time, and to the extent data is available, status updates on the following child outcome measures:
  - (i) Number of children in out-of-home care stratified by placement type, Level of Care, and whether the supervising department is county child welfare or probation.
  - (ii) Number of placements per child.
  - (iii) Proportion of placements that constitute a move to a less restrictive setting.
  - (iv) Average length of stay per placement episode by placement type.
  - (v) Number of children receiving the FFA and services-only rate, stratified by county.
  - (vi) Number of children receiving specialty mental health services stratified by service type, county, placement type, and Level of Care.

- (vii) Number of children receiving mental health services under the Medi-Cal managed care and fee-for-service systems stratified by service type, county, placement type, and Level of Care.
  - (viii) Mental health provider (including STRTPs, FFAs, and managed care plans) and county performance on timely access standards for mental health for the foster care population.
  - (ix) Number and disposition of service complaints regarding specialty and non-specialty mental health service delivery for foster youth.
- (d) ***Update on CCR-Related Costs and Savings.*** Once available, status updates on CCR-related costs and savings, including:
- (i) Ongoing county costs and savings related to CCR implementation.
  - (ii) Other services and supplemental payments for which counties use reinvested CCR-related savings (including funding for FFA services-only rate).
- (e) ***Update on the Assessment Tool Pilot.*** Status updates on the assessment tool pilot shall include but not be limited to:
- (i) Information on the assessment tool pilot evaluation and the ultimate selection of a standardized assessment tool.
  - (ii) Ongoing information on how DSS is ensuring consistent statewide outcomes of the new Level of Care assessment for children across counties.
- (f) ***Update on CCR Rates.*** Status updates on how DSS is evaluating the adequacy of the new CCR rate structure, including:
- (i) The extent to which the new STRTP and FFA rates are adequate to compensate providers for meeting the new service requirements of CCR.
  - (ii) The extent to which each of the Level of Care rate levels provides adequate resources to resource families caring for children at all assessed levels of need.

- (iii) County changes to Specialized Care Increments (SCI) programs, including any changes in benefit levels and suspensions or terminations of SCI programs.

### **Item 4265-001-0001—Department of Public Health**

1. *Options for the Provision of Diaper Assistance to Low-Income Families.* The Department of Social Services, with the Office of Systems Integration and the Department of Public Health, in collaboration with stakeholders, including the County Welfare Directors Association of California and legislative staff, shall consider and inform the Legislature of options to provide diaper purchase assistance to low-income families. Approaches for consideration shall include, but not be limited to, the following: (a) options for delivering the benefit by way of a paper voucher system or other distribution approach for the larger California Work Opportunity and Responsibility to Kids (CalWORKs) population; (b) ways to provide this as a supportive service to the CalWORKs welfare-to-work caseload, potentially using a voucher or ancillary expense benefit approach; and (c) the feasibility of providing this as an automated benefit long term, to include a range of potential options based upon functionality for the commodity-based delivery of a CalWORKs benefit. The involved state agencies shall provide the Legislature with a summary of the various approaches and automation options, and, to the extent available, their initial estimated costs by February 1, 2017.

### **Item 4440-011-0001—Department of State Hospitals**

1. *Patient Outcomes.* Beginning January 10, 2017, and annually thereafter, the Department of State Hospitals (DSH) shall submit to the Legislative Analyst's Office and the appropriate fiscal committees of both houses of the Legislature a report detailing outcomes to measure successful treatment and progress toward successfully treating its entire patient population. The report shall address the following:
  - (a) Incompetent to Stand Trial.
    - How many patients were discharged by DSH in the previous fiscal year?
    - Of patients discharged, how many were restored to competency?
    - How long did it take for those patients to be restored?
    - Of the patients restored, how many completed their court case?
    - Of the patients restored, how many were returned to DSH because of decompensation of their mental health?
    - Of the patients restored, how many have court proceedings still in progress?

(b) Not Guilty by Reason of Insanity.

- How many patients were discharged by DSH in the previous fiscal year?
- Of patients discharged, how many were restored to sanity, or were discharged because they could be safely treated in the community?
- How long did it take those patients to be restored or released to community treatment?
- Of those restored or released to community treatment three years ago, how many committed another crime?

(c) Mentally Disordered Offender (MDO).

- How many patients were discharged by DSH in the previous fiscal year?
- Of patients discharged, how many were discharged because they no longer fit the definition of an MDO?
- How long did it take to treat those discharged because they no longer fit the definition of an MDO?
- Of those patients released three years ago, how many committed another crime?

(d) Sexually Violent Predator (SVP).

- How many patients were discharged by DSH in the previous fiscal year?
- Of patients discharged, how many were discharged unconditionally because they no longer fit the definition of an SVP?
- Of patients discharged, how many were discharged and sent to the Conditional Release Program (CONREP) for SVPs?
- How long did it take to treat those discharged because they no longer fit the definition of an SVP?
- Of those patients released three years ago, how many committed another crime?

(e) Lanterman-Petris-Short Act.

- How many patients were discharged by DSH in the previous fiscal year?
- Of patients discharged, how many were discharged because they no longer were classified as a threat to self or others?
- Of patients discharged because they were no longer a threat to self or others three years ago, how many were readmitted to DSH?

- Of patients discharged because they were no longer a threat to self or others three years ago, how many were convicted of a crime?
- (f) Coleman Class Patients.
- How many patients were discharged by DSH from inpatient psychiatric programs in the previous fiscal year?
  - Of patients discharged, how many were discharged to the California Department of Corrections and Rehabilitation (CDCR)?
  - Of patients discharged, how many were discharged because they completed their sentences?
  - Of those patients discharged to CDCR three years ago, how many returned to DSH?
- (g) CONREP.
- How many patients were discharged by DSH from CONREP in the previous fiscal year?
  - For patients discharged, how long did those patients spend in CONREP?
  - Of patients discharged, how many were discharged because they were no longer classified as a threat to self or others?
  - Of patients discharged because they were no longer classified as a threat to self or others three years ago, how many were readmitted to DSH?
  - Of patients discharged because they were no longer classified as a threat to self or others three years ago, how many were convicted of another crime?
- (h) CONREP-SVP.
- How many patients were discharged by DSH from CONREP-SVP in the previous fiscal year?
  - For patients discharged, how long did patients spend in CONREP-SVP?
  - Of patients discharged, how many were discharged because they no longer fit the definition of an SVP?
  - Of patients discharged three years ago because they no longer fit the definition of an SVP, how many were readmitted to DSH?
  - Of patients discharged three years ago because they no longer fit the definition of an SVP, how many were convicted of another crime?
- (i) If any of the above information cannot be provided, the department shall explain (i) why the information cannot be provided and (ii) what resources would be necessary to provide the requested information.



## Item 5180-001-0001—Department of Social Services

1. ***Case Management Information and Payrolling System (CMIPS II)***. The Department of Social Services and the Office of Systems Integration, in collaboration with stakeholders, including the CMIPS II system vendor and labor organizations representing In-Home Supportive Services (IHSS) providers, shall provide a cost assessment to the Legislature by January 10, 2017 that includes the cost of options for reprogramming CMIPS II to allow managed care plans participating in the Coordinated Care Initiative to pay IHSS providers for additional hours that the managed care plan authorizes pursuant to Welfare and Institutions Code 14186 (b) (6)(B). The assessment shall include a variety of options and their respective costs, and identification of the least costly option for implementing the system change noted above.
2. ***Options for the Provision of Diaper Assistance to Low-Income Families***. The Department of Social Services, with the Office of Systems Integration and the Department of Public Health, in collaboration with stakeholders, including the County Welfare Directors Association of California and legislative staff, shall consider and inform the Legislature of options to provide diaper purchase assistance to low-income families. Approaches for consideration shall include, but not be limited to, the following: (a) options for delivering the benefit by way of a paper voucher system or other distribution approach for the larger California Work Opportunity and Responsibility to Kids (CalWORKs) population, (b) ways to provide this as a supportive service to the CalWORKs welfare-to-work caseload, potentially using a voucher or ancillary expense benefit approach, and (c) the feasibility of providing this as an automated benefit long-term, to include a range of potential options based upon functionality for the commodity-based delivery of a CalWORKs benefit. The involved state agencies shall provide the Legislature with a summary of the various approaches and automation options, and, to the extent available, their initial estimated costs by February 1, 2017.
3. ***Continuum of Care Reform (CCR)***. The Department of Social Services (DSS) and the Department of Health Care Services (DHCS), in collaboration with the California State Association of Counties, the County Welfare Directors Association, the County Behavioral Health Directors Association, and the Chief Probation Officers of California, shall provide monthly in-person updates to the Legislature on progress toward the implementation of CCR. Monthly updates shall convert to quarterly updates once all finalized guidance listed under paragraph (a) has been delivered to counties. Specific components of the updates shall cease when notification of completion of a specific activity occurs and/or when it is agreed by all parties that a component is no longer necessary for other reasons.

Commencing July 2016, the monthly updates, unless otherwise noted, shall include but not be limited to:

- (a) ***Update on Guidance to Counties and Stakeholders.*** Status updates on the delivery of interim and finalized guidance (including All County Letters, Information Notices, and Fiscal Letters) to counties and stakeholders on, as well as progress toward implementing, the following:
- (i) The Child and Family Teaming process, including, but not limited to, guidance on when children’s initial meeting must take place, the frequency with which meetings occur, and the composition of the teams (including the participation of mental health professionals on the team).
  - (ii) How the assessment tool(s) will inform placement and Level of Care decisions made by the child and family team both during the pilot phase and after a standard assessment tool has been selected and implemented.
  - (iii) How, and over what timeframe, the assessment tool will be evaluated (including details on how the pilot will be used to eventually select an assessment tool for statewide deployment).
  - (iv) The definition of, differences between, and use of assessments related to each Level of Care.
  - (v) Resource Family Approval process.
  - (vi) County licensing and mental health program approval, including Medi-Cal Certification of Short-Term Residential Therapeutic Programs (STRTPs) and Medi-Cal Certification of Foster Family Agencies (FFAs).
  - (vii) Access standards that apply to mental health services for children, including children in STRTPs, FFAs, Therapeutic Foster Care (TFC) homes, and Resource Families, and including what types of services are required to be offered by county mental health and managed care plans and the standards for timely access.
  - (viii) Status updates on county allocations of state and federal funding for all other local assistance components of the CCR spending package. Data reporting under this paragraph may occur quarterly rather than monthly.

- (b) ***Tracking County Savings and Costs.*** A status update on the development and communication with county departments of a methodology to track county costs and savings related to CCR implementation.
- (c) ***Systems Changes.*** A status update on the automation changes to the Child Welfare Services Case Management System and licensing systems needed to implement CCR (including the automation of foster care payments and the automated implementation of the selected standard assessment tool). This can include or be satisfied with a qualitative, high-level description of the progress made (for example, major milestones or percentage of progress toward completion).
- (d) ***Update on Child Welfare Provider Performance Outcomes Dashboard.*** Status updates on the creation of a provider performance outcomes dashboard, including:
  - (i) Until public, the anticipated release date of the public dashboard.
  - (ii) Individual measures, including any measures related to STRTPs and FFAs, expected to be added to the dashboard and their anticipated date of publication.
- (e) ***Update on County Recruitment and Retention Efforts.*** Status updates on the recruitment and retention of new resource families. Data reporting under this paragraph may occur quarterly rather than monthly, to the extent relevant data is available, and shall include the following:
  - (i) County allocations of the recruitment and retention funding in the 2015-16 and 2016-17 fiscal years.
  - (ii) The most utilized county activities funded with 2015-16 and 2016-17 recruitment and retention funding.
  - (iii) Outcome measures to assist the Legislature in evaluating the effectiveness of various recruitment and retention activities at the county level. This includes the number of resource families recruited and retained with the funding, and each county's net change in such placements.

Commencing January 2017, to the extent the relevant data is available and in addition to the elements above, the quarterly updates shall include but not be limited to:

- (a) ***Update on the Transition of Providers to the CCR Service Model.*** With a focus on changes over time, status updates on the transition of providers to the CCR service model. Data reporting under this paragraph may occur quarterly rather than monthly and shall include the following:
- (i) Number of applications for STRTP and FFA licensure.
  - (ii) Status of accreditations of STRTPs and FFAs.
  - (iii) Number of licenses granted to STRTPs and FFAs.
  - (iv) Number of license extension requests from group homes received by probation and child welfare agencies.
  - (v) Number of license extensions granted to group homes by probation and child welfare agencies.
  - (vi) Primary reasons why group home license extensions are necessary.
  - (vii) Rate of FFAs and group homes not pursuing a new license under CCR standards and the current licensed capacity of those providers.
  - (viii) Number and identification of counties with licensed temporary shelter care facilities.
- (b) ***Update on Capacity to Provide Mental Health Services.*** With a focus on changes over time, status updates on the capacity of all involved providers to provide mental health services. Data reporting under this paragraph may occur quarterly rather than monthly and shall include the following:
- (i) Number of STRTPs with mental health plan contracts to provide mental health services and identification of the counties with which the STRTPs have contracts.

- (ii) Number of FFAs with mental health plan contracts to provide mental health services and identification of the counties with which FFAs have contracts.
  - (iii) Number of FFAs electing to provide placements in TFC homes.
- (c) ***Tracking Child Outcomes Over Time.*** With a focus on changes over time, and to the extent data is available, status updates on the following child outcome measures:
- (i) Number of children in out-of-home care stratified by placement type, Level of Care, and whether the supervising department is county child welfare or probation.
  - (ii) Number of placements per child.
  - (iii) Proportion of placements that constitute a move to a less restrictive setting.
  - (iv) Average length of stay per placement episode by placement type.
  - (v) Number of children receiving the FFA and services-only rate, stratified by county.
  - (vi) Number of children receiving specialty mental health services stratified by service type, county, placement type, and Level of Care.
  - (vii) Number of children receiving mental health services under the Medi-Cal managed care and fee-for-service systems stratified by service type, county, placement type, and Level of Care.
  - (viii) Mental health provider (including STRTPs, FFAs, and managed care plans) and county performance on timely access standards for mental health for the foster care population.
  - (ix) Number and disposition of service complaints regarding specialty and non-specialty mental health service delivery for foster youth.

- (d) ***Update on CCR-Related Costs and Savings.*** Once available, status updates on CCR-related costs and savings, including:
- (i) Ongoing county costs and savings related to CCR implementation.
  - (ii) Other services and supplemental payments for which counties use reinvested CCR-related savings (including funding for FFA services-only rate).
- (e) ***Update on the Assessment Tool Pilot.*** Status updates on the assessment tool pilot shall include but not be limited to:
- (i) Information on the assessment tool pilot evaluation and the ultimate selection of a standardized assessment tool.
  - (ii) Ongoing information on how DSS is ensuring consistent statewide outcomes of the new Level of Care assessment for children across counties.
- (f) ***Update on CCR Rates.*** Status updates on how DSS is evaluating the adequacy of the new CCR rate structure, including:
- (i) The extent to which the new STRTP and FFA rates are adequate to compensate providers for meeting the new service requirements of CCR.
  - (ii) The extent to which each of the Level of Care rate levels provides adequate resources to resource families caring for children at all assessed levels of need.
  - (iii) County changes to Specialized Care Increments (SCI) programs, including any changes in benefit levels and suspensions or terminations of SCI programs.

# EDUCATION

## **Item 6100-001-0001—California Department of Education**

1. *Interim and Formative Assessment Tools.* The Superintendent of Public Instruction shall report to the Legislature no later than January 15, 2017 on the development and availability of assessment tools pursuant to Section 60642.6 of the Education Code. The report shall include, at a minimum, a description of the tools available to local education agencies (LEAs), the extent to which the tools have been accessed and used by LEAs, and feedback from LEAs on the value and efficacy of the tools. In addition, the report shall describe how classroom teachers can use the formative assessment tools as defined in subdivision (m) of Section 60603 of the Education Code and interim assessments as defined in subdivision (o) of Section 60603 of the Education Code to match specific standards, or clusters of standards, contained within the Common Core State Standards with sample or illustrative test items that are aligned with the Smarter Balanced assessments and that can be used by teachers and pupils to provide timely feedback to adjust instruction and improve learning. If this capability does not exist, the department shall provide a plan or recommendations to develop or acquire and offer these tools at no cost to LEAs as required by Section 60642.6.

## **Item 6870-101-0001—California Community Colleges**

1. *Adult Education Data Systems.* No later than January 1, 2017, the Chancellor of the California Community Colleges and the Superintendent of Public Instruction shall submit to the Director of Finance, the State Board of Education, and the appropriate policy and fiscal committees of the Legislature a report on their progress in meeting the requirements of Education Code Section 84920, subdivisions (b) and (e). The report shall describe the agreements, policies, procedures, and data systems planned, developed, or implemented to comply with these requirements.

## **Item 6980-101-0001—California Student Aid Commission**

1. *Debt Free College Education.* On or before January 1, 2017, the Legislative Analyst's Office (LAO) shall review California financial aid programs and report to the relevant budget subcommittees and policy committees of the Legislature on options to phase in financial aid increases to reduce and eliminate low- and middle-income students' dependence on student debt to attend college. In developing the options, the LAO shall consider, among other options, the consolidation of existing financial aid programs, including: Cal Grants, Middle Class Scholarships, institutional aid at the California State University



and University of California, and Board of Governor's Fee Waivers, into one entitlement grant program that takes into account the total cost of college attendance, including: tuition and fees, books and supplies, transportation, and room and board. The intent is to establish options that ensure that, once fully phased in, every student will be able to cover the costs of college with an appropriate family contribution for middle- and higher-income families, earnings from a part-time job, federal financial aid for eligible students, and a new state entitlement program. The options shall include the estimated additional state costs needed for each year of the phase-in period for each option presented. The LAO may convene a group of stakeholders to provide input in the development of the recommendations.

# LABOR AND WORKFORCE DEVELOPMENT

## Item 7350-001-3152—Department of Industrial Relations

1. ***Labor Law Violations in the Nail Salon Industry.*** No later than March 31, 2017, the Department of Industrial Relations shall examine workplace labor violations within the nail salon industry and report its findings to the appropriate fiscal and policy committees of both houses. Specifically, the report shall include the following:
  - (a) An assessment of nail salon owner/employers' and worker/employees' knowledge of existing labor laws, including, but not limited to:
    - (i) misclassification of an employee as an independent contractor; (ii) wage and hour laws (including minimum wage, overtime compensation, meal periods, rest periods, tip or gratuity distribution, and how to report violations of the law); and (iii) protections from retaliation.
  - (b) Strategies for outreach and education of nail salon owner/employers and worker/employees regarding labor laws per (a) above, including, but not limited to, community workshops and town hall meetings, ensuring that outreach and education is conducted in the language(s) that the workers can understand.
  - (c) The frequency of investigations of nail salons, including the number of nail salons investigated to date, the number of violations, and the types of violations that have occurred to date.

In addition, the department shall conduct the following and report to the appropriate fiscal and policy committees of both houses no later than March 31, 2017:

- (a) An assessment, conducted in consultation with the State Board of Barbering and Cosmetology, of the gaps and opportunities for increased posting of notices similar to those required to be posted by Section 1183 of the Labor Code, but that are simplified and printed in languages other than English spoken by the employers and employees in nail salons. The board may use the information it collects when it conducts an inspection pursuant to Section 7353 of the Business and Professions Code to inform this assessment.
- (b) The results of this assessment shall be shared with the Legislature, in conjunction with any recommendations on how to improve posting of notices to better communicate labor rights and obligations to employers and employees in nail salons on an ongoing basis.

# GENERAL GOVERNMENT

## **Item 8660-001-0412—California Public Utilities Commission**

1. *Regulatory Enforcement of Household Goods Carriers.* The California Public Utilities Commission shall report by January 1, 2017 on the following: (1) the number of investigators conducting enforcement of household goods carriers, (2) past and current enforcement efforts, (3) planned future enforcement efforts, and (4) options to provide adequate funding for enforcement activities.

## **Item 8955-001-0001—Department of Veterans Affairs**

1. *Veterans Homes.* The Legislative Analyst's Office, with assistance from the California Department of Veterans Affairs and the Department of Finance, shall report to the Legislature, by March 15, 2017, on the role of Veterans Homes in the 21<sup>st</sup> century. To the extent feasible, topics of the report shall include, but are not limited to: demographics of the state's veterans; an analysis on whether the services provided at the Homes align with veterans' needs in the community, such as housing, employment assistance, or behavioral or mental health services; options to improve federal funding; and the implications of various funding scenarios.

# 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 of 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 2016 and be completed by December 2018.
2. ***Imperial County—New El Centro Courthouse.*** The amount of \$39,277,000 is provided for the construction phase of the New El Centro Courthouse in Imperial County. The new 47,512 gsf building will house four courtrooms. Total estimated project cost is \$47,277,000 without financing: \$1,939,000 for acquisition, \$2,717,000 for preliminary plans, \$3,344,000 for working drawings, and \$39,277,000 (CCCI 6055) for construction. The construction amount includes \$33,398,000 for the construction contract, \$1,706,000 for contingency, \$892,000 for architectural and engineering fees, and \$3,281,000 for other project costs. Acquisition was completed in December 2011 and preliminary plans in April 2015. Construction is scheduled to begin in November 2016 and be completed by January 2019.
3. ***Riverside County—New Indio Juvenile and Family Courthouse.*** The amount of \$42,446,000 is provided for the construction phase of the New Indio Juvenile and Family Courthouse in Riverside County. The new 53,255 gsf building will house five courtrooms. Total estimated project cost is \$52,865,000 without financing: \$3,423,000 for acquisition, \$2,174,000 for preliminary plans, \$3,194,000 for working drawings, and \$44,074,000 (CCCI 6055) for construction. The construction amount includes \$37,922,000 for the construction contract, \$1,937,000 for contingency, \$953,000 for architectural and engineering fees, and \$3,262,000 for other project costs. Acquisition was completed in January 2011 and preliminary plans were completed in June 2015. Construction is scheduled to begin in April 2017 and be completed by August 2019.

4. ***Shasta County—New Redding Courthouse.*** The amount of \$133,077,000 is provided for the construction phase of the New Redding Courthouse in Shasta County. The new 165,296 gsf building will house 14 courtrooms. Total estimated project cost is \$154,671,000 without financing: \$4,590,000 for acquisition, \$6,028,000 for preliminary plans, \$8,675,000 for working drawings, and \$135,378,000 (CCCI 6055) for construction. The construction amount includes \$117,051,000 for the construction contract, \$5,980,000 for contingency, \$2,352,000 for architectural and engineering fees, and \$9,995,000 for other project costs. Acquisition was completed in June 2012 and preliminary plans were completed in December 2015. Construction is scheduled to begin in July 2017 and be completed by March 2020.
  
5. ***Tuolumne County—New Sonora Courthouse.*** The amount of \$55,445,000 is provided for the construction phase of the New Sonora Courthouse in Tuolumne County. The new 61,537 gsf building will house five courtrooms. Total estimated project cost is \$64,157,000 without financing: \$1,597,000 for acquisition, \$3,049,000 for preliminary plans, \$4,066,000 for working drawings, and \$55,445,000 (CCCI 6055) for construction. The construction amount includes \$47,734,000 for the construction contract, \$2,439,000 for contingency, \$1,046,000 for architectural and engineering fees, and \$4,226,000 for other project costs. Acquisition was completed in April 2012 and preliminary plans were completed in December 2015. Construction is scheduled to begin in July 2017 and be completed by November 2019.

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

1. ***El Dorado County—New Placerville Courthouse.*** The amount of \$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 \$81,719,000 without financing: \$2,795,000 for acquisition, \$3,696,000 for preliminary plans, \$4,918,000 for working drawings, and \$70,310,000 (CCCI 6106) for construction. The construction amount includes \$60,925,000 for the construction contract, \$3,113,000 for contingency, \$1,325,000 for architectural and engineering fees, and \$4,947,000 for other project costs. Acquisition is scheduled to be completed in September 2016 and preliminary plans are scheduled to be completed by February 2018. Construction is scheduled to begin in February 2020 and be completed by February 2022.
  
2. ***Los Angeles County—New Hollywood Courthouse.*** The amount of \$14,729,000 is provided for the design-build phase of the New Hollywood Courthouse in Los Angeles County. The new 61,603 gsf building will house four courtrooms. Total estimated project cost is \$60,268,000 without financing: \$936,000 for acquisition and \$59,332,000 (CCCI 6106) for design-build. The design-build

amount includes \$44,178,000 for the construction contract, \$2,257,000 for contingency, \$4,061,000 for architectural and engineering fees, and \$8,836,000 for other project costs. Acquisition was completed in June 2014. The design-build began in July 2014 and is scheduled to be completed by January 2019.

3. ***Mendocino County—New Ukiah Courthouse.*** The amount of \$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 \$94,455,000 without financing: \$5,673,000 for acquisition, \$4,550,000 for preliminary plans, \$6,068,000 for working drawings, and \$78,164,000 (CCCI 6055) for construction. The construction amount includes \$67,337,000 for the construction contract, \$3,440,000 for contingency, \$1,726,000 for architectural and engineering fees, and \$5,661,000 for other project costs. Acquisition was completed in October 2015 and preliminary plans are scheduled to be completed by November 2016. Construction is scheduled to begin in March 2018 and be completed by June 2020.
4. ***Riverside County—New Indio Juvenile and Family Courthouse.*** The amount of \$1,628,000 is provided for the construction phase of the New Indio Juvenile and Family Courthouse in Riverside County. The new 53,255 gsf building will house five courtrooms. Total estimated project cost is \$52,865,000 without financing: \$3,423,000 for acquisition, \$2,174,000 for preliminary plans, \$3,194,000 for working drawings, and \$44,074,000 (CCCI 6055) for construction. The construction amount includes \$37,922,000 for the construction contract, \$1,937,000 for contingency, \$953,000 for architectural and engineering fees, and \$3,262,000 for other project costs. Acquisition was completed in January 2011 and preliminary plans were completed in June 2015. Construction is scheduled to begin in April 2017 and be completed by August 2019.
5. ***Riverside County—New Mid-County Civil Courthouse.*** The amount of \$5,666,000 is provided for the working drawings phase of the New Mid-County Civil Courthouse in Riverside County. The new 89,690 gsf building will house nine courtrooms. Total estimated project cost is \$89,985,000 without financing: \$5,563,000 for acquisition, \$4,259,000 for preliminary plans, \$5,666,000 for working drawings, and \$74,497,000 (CCCI 6055) for construction. The construction amount includes \$64,330,000 for the construction contract, \$3,287,000 for contingency, \$1,633,000 for architectural and engineering fees, and \$5,247,000 for other project costs. Acquisition was completed in June 2015 and preliminary plans are scheduled to be completed by October 2016. Construction is scheduled to begin in November 2018 and be completed by February 2021.
6. ***Sacramento—New Sacramento Criminal Courthouse.*** The amount of \$16,000,000 is provided for the working drawings phase for the New Sacramento Criminal



Courthouse in Sacramento County. The new 538,000 gsf building will house 53 courtrooms. Total estimated project cost is \$489,957,000 without financing: \$12,656,000 for acquisition, \$11,000,000 for preliminary plans, \$16,000,000 for working drawings, and \$450,301,000 (CCCI 6106) for construction. The construction amount includes \$389,345,000 for the construction contract, \$19,892,000 for contingency, \$7,478,000 for architectural and engineering fees, and \$33,586,000 for other project costs. Acquisition was completed in June 2013 and preliminary plans are scheduled to be completed by July 2017. Construction is scheduled to begin in April 2019 and be completed by July 2022.

7. ***Santa Barbara County—New Santa Barbara Criminal Courthouse.*** The amount of \$5,894,000 is provided for completion of the working drawings phase and \$400,000 is provided for demolition work for the construction phase of the New Santa Barbara Criminal Courthouse in Santa Barbara County. The new 92,331 gsf building will house eight courtrooms. Total estimated project cost is \$99,409,000 without financing: \$10,568,000 for acquisition, \$4,411,000 for preliminary plans, \$5,894,000 for working drawings, and \$78,536,000 (CCCI 6106) for construction. The construction amount includes \$67,707,000 for the construction contract, \$3,459,000 for contingency, \$1,660,000 for architectural and engineering fees, and \$5,710,000 for other project costs. Acquisition was completed in July 2011 and preliminary plans are scheduled to be completed by October 2016. Construction is scheduled to begin in November 2018 and be completed by February 2022.
8. ***Shasta County—New Redding Courthouse.*** The amount of \$2,301,000 is provided for demolition work for the construction phase of the New Redding Courthouse in Shasta County. The new 165,296 gsf building will house 14 courtrooms. Total estimated project cost is \$154,671,000 without financing: \$4,590,000 for acquisition, \$6,028,000 for preliminary plans, \$8,675,000 for working drawings, and \$135,378,000 (CCCI 6055) for construction. The construction amount includes \$117,051,000 for the construction contract, \$5,980,000 for contingency, \$2,352,000 for architectural and engineering fees, and \$9,995,000 for other project costs. Acquisition was completed in June 2012 and preliminary plans were completed in December 2015. Construction is scheduled to begin in July 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 of the New Santa Rosa Criminal Courthouse in Sonoma County. The new 169,342 gsf building will house 15 courtrooms. Total estimated project cost is \$174,784,000 without financing: \$6,698,000 for acquisition, \$7,670,000 for preliminary plans, \$11,252,000 for working drawings, and \$149,164,000 (CCCI 6106) for construction. The construction amount includes \$125,995,000 for the construction contract, \$6,437,000 for contingency, \$3,710,000 for architectural and engineering fees, and \$13,022,000

for other project costs. Acquisition was completed in April 2012 and preliminary plans are scheduled to be completed by July 2016. Construction is scheduled to begin in January 2018 and be completed by December 2020.

10. ***Stanislaus County—New Modesto Courthouse.*** The amount of \$15,252,000 is provided for completion of the working drawings phase and \$2,066,000 is provided for demolition work for the construction phase of the New Modesto Courthouse in Stanislaus County. The new 308,964 gsf building will house 27 courtrooms. Total estimated project cost is \$262,709,000 without financing: \$13,766,000 for acquisition, \$11,026,000 for preliminary plans, \$15,252,000 for working drawings, and \$222,665,000 (CCCI 6106) for construction. The construction amount includes \$192,382,000 for the construction contract, \$9,829,000 for contingency, \$4,021,000 for architectural and engineering fees, and \$16,433,000 for other project costs. Acquisition was completed in December 2014 and preliminary plans are scheduled to be completed by March 2017. Construction is scheduled to begin in April 2018 and be completed by February 2021.

#### **Item 0540-301-6051—California Natural Resources Agency— Capital Outlay**

1. ***Calexico New River Parkway Project Reappropriation.*** The budget provides a reappropriation of \$800,000 for the state-funded portion of the Calexico New River Parkway Project. The total estimated project cost is \$19,000,000 including preliminary plans (\$1,500,000) and construction (\$3,500,000). The City of Calexico is in the final stages of the planning and design phase for the project. The project began in 2011, and construction is estimated to begin in 2016. The project is expected to be completed by 2019.

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

1. ***Relocation of Red Mountain Communications Site, Del Norte County—Working Drawings.*** The budget provides a reappropriation of \$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 \$20,009,000, including preliminary plans (\$2,683,000), working drawings (\$1,261,000), and construction (\$16,065,000) (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, \$2,526,000 for agency retained items, and \$1,686,000 for other project costs. Construction is scheduled to begin in October 2018 and be completed in April 2021.



2. ***Headquarters Complex, Rancho Cordova: Public Safety Communications Network Operations Center—Preliminary Plans and Working Drawings.*** The budget provides a reappropriation of the remaining balance necessary to complete the preliminary plans phase, approximately \$380,000, and \$92,000 for the working drawings phase 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 \$6,229,000, including preliminary plans (\$609,000), working drawings (\$92,000), and construction (\$5,528,000) (CCCI 6109). The amount for construction includes \$1,869,000 for construction contracts, \$131,000 for contingency, \$308,000 for architectural and engineering services, \$2,837,000 for agency retained items, and \$383,000 for other project costs. Construction is scheduled to begin in August 2017 and be completed in November 2018.

### **Item 2665-491—High-Speed Rail Authority—Capital Outlay**

1. ***California High-Speed Rail System Planning.*** The amount of \$145,174,000 is reappropriated for the acquisition and design phases to continue environmental and preliminary engineering work for Phase I of the high-speed rail system as defined in Proposition 1A. The last environmental report for Phase I is expected to be completed in December 2017.

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

1. ***Sawtooth Ridge Tower Replacement.*** The California Highway Patrol (CHP) shall report to the appropriate fiscal committees of the Legislature, the Legislative Analyst's Office, and the Department of Finance no later than January 1, 2019 on the feasibility of a conservation easement with a state, federal, or nonprofit conservation organization for the remainder of the property acquired for the CHP Enhanced Radio System Tower Replacement project at Sawtooth Ridge and any mitigation lands required by the analysis conducted pursuant to the California Environmental Quality Act. The report should include a discussion of how future maintenance would be conducted at Sawtooth Ridge so as to not affect the ecological integrity of the area.
2. ***El Centro—Area Office Replacement.*** The amount of \$4,332,000 is provided for the acquisition and performance criteria phases of this project to acquire approximately 6.5 acres and provide a new 34,000 square foot (sf) area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator with the building. The total project cost of \$34,745,000 includes \$2,855,000 for acquisition, \$1,477,000 for the performance

criteria phase, and \$30,413,000 for the design-build phase. Acquisition is expected to occur in March 2017, with performance criteria completed in September 2017. The design-build contract is scheduled to be executed February 2018, and the construction is scheduled to be completed September 2019.

3. **Hayward—Area Office Replacement.** The amount of \$15,038,000 is provided for the acquisition and performance criteria phases of this project to acquire approximately 6 acres and provide a new 48,000 sf area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator with the building. The total project cost of \$53,141,000 includes \$13,383,000 for acquisition, \$1,655,000 for the performance criteria phase, and \$38,103,000 for the design-build phase. Acquisition is expected to occur in January 2017, with performance criteria completed in September 2017. The design-build contract is scheduled to be executed February 2018, and the construction is scheduled to be completed December 2019.
4. **Ventura—Area Office Replacement.** The amount of \$5,642,000 is provided for the acquisition and performance criteria phases of this project to acquire approximately 6.3 acres and provide a new 47,000 sf area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator with the building. The total project cost of \$42,717,000 includes \$4,019,000 for acquisition, \$1,623,000 for the performance criteria phase, and \$37,075,000 for the design-build phase. Acquisition is expected to occur in December 2016, with performance criteria completed in September 2017. The design-build contract is scheduled to be executed February 2018, and the construction is scheduled to be completed December 2019.
5. **San Bernardino—Area Office Replacement.** The amount of \$5,369,000 is provided for the acquisition and performance criteria phases of this project to acquire approximately 5.5 acres and provide a new 44,000 sf area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator with the building. The total project cost of \$38,523,000 includes \$3,867,000 for acquisition, \$1,502,000 for the performance criteria phase, and \$33,154,000 for the design-build phase. Acquisition is expected to occur in January 2017, with performance criteria completed in September 2017. The design-build contract is scheduled to be executed February 2018, and the construction is scheduled to be completed September 2019.

## Item 2720-491—California Highway Patrol—Capital Outlay

1. ***Santa Barbara—Replacement Facility.*** The amount of \$32,415,000 is reappropriated for all phases of this project to acquire approximately 5.7 acres and provide a new 25,000 sf area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator with the building. The total project cost of \$32,415,000 includes: \$8,359,000 for acquisition, \$1,517,000 for the performance criteria phase, and \$24,316,000 for the design-build phase. Acquisition is expected to occur in January 2017, with performance criteria completed in September 2017. The design-build contract is scheduled to be executed February 2018, and the construction is scheduled to be completed September 2019.

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

1. ***Delano—Field Office Replacement.*** The amount of \$1,483,000 is provided for the preliminary plans and working drawings phases of this project to acquire approximately 1.9 acres to provide a new 10,718 sf 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 \$11,825,000 includes \$1,022,000 for acquisition, \$688,000 for preliminary plans, \$795,000 for working drawings, and \$9,320,000 for construction. Acquisition is expected to be completed February 2017, 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 \$1,811,000 is provided for the preliminary plans and working drawings phases of this project to acquire approximately 2.4 acres to provide a new 13,342 sf 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 \$16,021,000 includes \$2,637,000 for acquisition, \$897,000 for preliminary plans, \$914,000 for working drawings, and \$11,573,000 for construction. Acquisition is expected to be completed February 2017, 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 \$1,027,000 is provided for the working drawings phase of this project to demolish the existing Inglewood field office and replace it with a new 15,043 sf 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 \$15,159,000 includes \$1,017,000 for preliminary plans, \$1,027,000 for working drawings, and \$13,115,000 for construction. The preliminary plan phase is expected to be completed October 2016. Construction is anticipated to begin November 2017 and be completed September 2019.

4. ***San Diego—Normal Street Field Office Replacement.*** The amount of \$1,318,000 is provided for the preliminary plans phase of this project to demolish the existing San Diego Normal Street field office and replace it with a new 18,540 sf 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 \$19,257,000 includes \$1,318,000 for preliminary plans, \$1,295,000 for working drawings, and \$16,644,000 for construction. The preliminary plan phase is expected to be completed July 2017. Construction is anticipated to begin January 2019 and be completed May 2020.

### **Item 3125-301-XXXX—California Tahoe Conservancy—Capital Outlay**

1. ***Implementation of the Lake Tahoe Environmental Improvement Program.*** The budget provides \$8,691,000 for implementation of the Lake Tahoe Environmental Improvement Program. The total estimated project cost is \$8,691,000, which is all construction cost.

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

1. ***Napa: New Residential Center.*** The budget provides \$200,000 to conduct a site evaluation for a new residential center in the Napa area. The total estimated project costs include \$200,000 for site acquisition, \$1,000,000 for preliminary plans, \$2,000,000 for working drawings, and \$24,800,000 for construction. The project would be approximately 48,150 sf which will include nine buildings consisting of an administration building (3,000 sf); four dormitories (15,000 sf); an education building (5,500 sf); a recreation building (5,000 sf); a multipurpose with kitchen and dining (9,000 sf); warehouse with work area (10,500 sf); a hazardous materials storage room (150 sf); and paved surface for service and staging areas, walkways, driveways, and parking (100,000 sf). Preliminary plans are scheduled to be approved in July 2019. The contract is scheduled to be awarded in August 2020 and construction is scheduled to be completed in February 2022. This center will be designed to accommodate 80 corpsmembers.
2. ***Pomona: New Residential Center.*** The budget provides \$100,000 to conduct a site evaluation for a new residential center in the Pomona area. The total estimated project costs include \$100,000 for site acquisition, \$1,000,000 for preliminary plans, \$2,000,000 for working drawings, and \$24,920,000 for construction. The project

would be approximately 48,150 sf which will include nine buildings consisting of an administration building (3,000 sf); four dormitories (15,000 sf); an education building (5,500 sf); a recreation building (5,000 sf); a multipurpose with kitchen and dining (9,000 sf); warehouse with work area (10,500 sf); a hazardous materials storage room (150 sf); and paved surface for service and staging areas, walkways, driveways, and parking (100,000 sf). Preliminary plans are scheduled to be approved in July 2019. The contract is scheduled to be awarded in August 2020 and construction is scheduled to be completed in February 2022. This center will be designed to accommodate 80 corpsmembers.

3. ***Ukiah: New Residential Center.*** The budget provides \$100,000 to conduct a site evaluation for a new residential center in the Ukiah area. The total estimated project costs include \$300,000 for site acquisition, \$1,000,000 for preliminary plans, \$2,000,000 for working drawings, and \$24,720,000 for construction. The project would be approximately 48,150 sf which will include nine buildings consisting of an administration building (3,000 sf); four dormitories (15,000 sf); an education building (5,500 sf); a recreation building (5,000 sf); a multipurpose with kitchen and dining (9,000 sf); warehouse with work area (10,500 sf); a hazardous materials storage room (150 sf); and paved surface for service and staging areas, walkways, driveways, and parking (100,000 sf). Preliminary plans are scheduled to be approved in July 2019. The contract is scheduled to be awarded in August 2020 and construction is scheduled to be completed in February 2022. This center will be designed to accommodate 80 corpsmembers.
  
4. ***Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement.*** The amount of \$1,297,000 is reappropriated from 2015-16 for working drawings for a new kitchen, multipurpose room, and dormitory to replace the current facilities at the Auburn campus. The budget provides \$19,666,000 for the construction phase. 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 new approximately 11,300 sf multipurpose building will contain a commercial kitchen and food service line, dining hall, and recreational auditorium. The new approximately 18,000 sf dormitory will provide sleeping quarters for 58 male corpsmembers; 28 female corpsmembers; and approximately 45 corpsmember orientation, motivation, education, and training corpsmembers. Completion of working drawings is rescheduled from March 2017 to November 2017. Completion of construction is rescheduled from May 2019 to May 2020.

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

1. ***Tahoe Base Center: Equipment Storage Relocation—Phase II—Facility Acquisition and Improvements.*** The amount of \$1,560,000 is reappropriated from 2015-16 for working drawings and renovation of an equipment storage facility at 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 sf, replacing 8,576 sf of existing storage space. Completion of construction is rescheduled from June 2016 to May 2018.

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

1. ***Potrero Forest Fire Station: Replace Facility—Acquisition.*** The budget provides \$400,000 General Fund for the acquisition phase to relocate and replace the Potrero Forest Fire Station. The project includes acquiring a suitable site for the construction of a standard two-engine fire station, including a 14-bed barracks/messhall, three-bay apparatus building, and a generator/pump storage building with a generator. Total project costs are estimated at \$12,782,000, including acquisition (\$400,000), preliminary plans (\$865,000), working drawings (\$920,000), and construction (\$10,597,000). The construction amount includes \$7,543,000 for the construction contract, \$435,000 for contingency, and \$2,619,000 for other project costs. The current project schedule estimates preliminary plans will begin January 2018 and be completed in January 2019. The working drawings are estimated to begin January 2019 and be completed in January 2020. Construction is scheduled to begin May 2020 and to be completed in November 2021.
2. ***Statewide: Replace Communications Facilities, Phase V—Preliminary Plans.*** The budget provides \$1,677,000 General Fund for preliminary plans to replace the existing telecommunication infrastructure at six sites and add an additional tower at a seventh location. Total project costs are estimated at \$21,338,000, including preliminary plans (\$1,677,000), working drawings (\$1,067,000), and construction (\$18,594,000). The construction amount includes \$14,616,000 for contracts, \$762,000 for contingency, \$60,000 for agency retained items, and \$3,156,000 for other project costs. The current project schedule estimates preliminary plans will begin January 2017 and be completed in January 2018. The working drawings are estimated to begin January 2018 and be completed in January 2019. Construction is scheduled to begin May 2020 and to be completed in November 2020.
3. ***Mount Bullion Conservation Camp: Emergency Sewer.*** The budget provides \$833,000 General Fund for construction to replace the sewage disposal system at Mount Bullion Conservation Camp. Total project costs are estimated at \$833,000, including preliminary plans (\$28,000), working drawings (\$28,000), and construction (\$777,000). The construction amount includes \$693,000 for contracts, \$35,000 for contingency, \$28,000 for architectural and engineering services, and \$21,000 for other project costs. The current project schedule estimates preliminary plans will begin July 2016 and be completed in December 2016. The working

drawings are estimated to begin December 2016 and be completed in May 2017. Construction is scheduled to begin August 2017 and to be completed in February 2018.

## **Item 3540-490—Department of Forestry of Fire Protection—Capital Outlay**

1. ***Statewide Construct Communication Facilities, Phase III.*** The budget reappropriates \$15,893,000 General Fund for the construction phase of this project which constructs new radio towers, vaults, and generators at nine sites statewide to replace older existing communications facilities. Upon completion of the new facilities, the old towers and vaults will be demolished. The total estimated project cost is \$17,068,268, including preliminary plans (\$905,966), working drawings (\$1,611,752), and construction (\$14,550,550). The current project schedule estimates construction to be completed in August 2016.
  
2. ***Fawn Lodge Fire Station—Replace Facility and Install New Well.*** The budget reappropriates \$5,814,000 lease revenue bond financing authority for the construction phase of this project which is to construct a standard 12-bed, barracks/messhall, and three-bay apparatus building for a two-engine fire station. Construction includes a new generator/pump/storage building, new fueling facilities, hazardous materials building, and vehicle wash rack, and demolishing existing buildings, drill and develop new domestic water well, install 20,000-gallon water storage tank and associated plumbing, install fire sprinkler system in buildings, replace existing access bridge to the facility, install new leach field with lift station, utilities, paving, fencing, drainage, landscaping, and other appurtenances necessary for the project. The total estimated project cost is \$6,664,000, including preliminary plans (\$674,000), working drawings (\$176,000), and construction (\$5,814,000). The current project schedule estimates construction to be completed in August 2016.
  
3. ***Garden Valley Fire Station—Replace Facility.*** The budget reappropriates \$6,511,000 lease revenue bond finance authority for the construction phase of this project which includes construction of a 12-bed barracks/mess hall, three-bay apparatus building with a battalion chief complement, and a generator/storage building with generator. This project also includes a fuel dispensing system, fuel tanks, hose wash rack, and demolishing and removing existing buildings on site. Site work includes clearing, grading, drainage, paving, walkways, curbs, hook-up to public water, new septic system, electrical, telephone, irrigation, lighting, fencing, landscaping, all utilities, and associated appurtenances. The total estimated project cost is \$7,701,000, including preliminary plans (\$629,000), working drawings (\$561,000), and construction (\$6,511,000). The current project schedule estimates construction to be completed in November 2016.

4. ***South Operations Area Headquarters—Relocate Facility.*** The budget reappropriates \$45,464,000 lease revenue bond finance authority for the working drawings and construction phases of this project which constructs a new Riverside Essential Services Headquarters Facility consisting of an office/command center, administration building, construction/engineering office building, electrical shop, mechanical shop, auto shop, warehouse, training center, groundskeeper and generator/hazardous materials building, communications tower, and emergency command center/vault equipment. The existing facility will be surplus. The total estimated project cost is \$50,197,270, including acquisition (\$1,320,359), preliminary plans (\$803,000), working drawings (\$3,719,700), and construction (\$44,354,211). The current project schedule estimates working drawings to be completed in August 2016. Construction is scheduled to begin August 2016 and to be completed in September 2018.
5. ***Paso Robles Forest Fire Station—Replace Facility.*** The budget reappropriates \$7,548,000 lease revenue bond finance authority for the working drawings and construction phases of this project which is to replace the existing facility including the demolition of the existing structures, and the design and phased construction of a standard 16-bed barracks/messhall, three-bay apparatus storage building, two-office administration building, vehicle wash rack with treatment/recycling equipment, generator/pump/storage building with generator, transfer switch and fuel supply, hose wash rack and fuel storage tank canopy. Included in the project are site perimeter fencing, gates, grading, landscaping, irrigation, replacement and connections for all utilities, paving, curbing, sidewalks, and appurtenances. The total estimated project cost is \$8,115,000, including preliminary plans (\$567,000), working drawings (\$491,000), and construction (\$7,057,000). The current project schedule estimates working drawings to be completed in August 2016. Construction is scheduled to begin September 2016 and to be completed in June 2018.
6. ***Badger Forest Fire Station—Replace Facility.*** The budget reappropriates \$4,926,000 lease revenue bond finance authority for the working drawings and construction phases of this project which constructs a new single-engine fire station. Construction includes an eight-bed barracks/messhall building; two-bay apparatus building; pump house/generator building; and all associated utilities, paving, and appurtenances. The total estimated project cost is \$5,309,000, including preliminary plans (\$580,000), working drawings (\$367,000), and construction (\$4,362,000). The current project schedule estimates working drawings to be completed in August 2016. Construction is scheduled to begin August 2016 and to be completed in October 2017.
7. ***Westwood Forest Fire Station—Replace Facility.*** The budget reappropriates \$6,612,000 lease revenue bond finance authority for the working drawings



and construction phases of this project which constructs a prototypical single-building fire station and generator/pump/storage building with generator. Site improvements include demolition of the existing facility, grading, paving, new utilities including fiber optic extension and septic system, hose wash rack, wharf hydrant, above ground fuel vaults, site fencing, concrete masonry unit (CMU) wall, flagpoles, trash enclosure, site/curb/gutter/sidewalks, site lighting, landscaping/irrigation, and storm drainage. The total estimated project cost is \$7,068,000, including preliminary plans (\$456,000), working drawings (\$362,000), and construction (\$6,250,000). The current project schedule estimates working drawings to be completed in December 2016. Construction is scheduled to begin December 2016 and to be completed in December 2018.

8. ***Vina Helitack Base—Replace Facility.*** The budget reappropriates \$13,062,000 lease revenue bond finance authority for the preliminary plans, working drawings, and construction phases of this project which constructs a new helitack base consisting of a 22-bed barracks, three-bay apparatus, training tower, renovation of existing hanger, and paving and landscaping. The total estimated project cost is \$15,260,000, including preliminary plans (\$934,000), working drawings (\$939,000), and construction (\$13,387,000). The current project schedule estimates working drawings to be completed in February 2017. Construction is scheduled to begin February 2017 and to be completed in August 2018.
9. ***Altaville Forest Fire Station—Replace Automotive Shop.*** The budget reappropriates \$7,961,000 lease revenue bond finance authority for the working drawings and construction phases of this project which constructs a new five-bay automotive shop, generator/pump/storage building with generator, retaining walls, retention pond, walkways, curbs, fencing, and landscaping. The total estimated project cost is \$10,098,000, including preliminary plans (\$827,780), working drawings (\$627,800), and construction (\$8,642,420). The current project schedule estimates working drawings to be completed in December 2016. Construction is scheduled to begin December 2016 and to be completed in May 2018.
10. ***Butte Unit Fire Station/Unit Headquarters—Replace Facility.*** The budget reappropriates \$34,537,000 lease revenue bond finance authority for the preliminary plans, working drawings, and construction phases of this project which replaces the existing unit headquarters facility with a new 20-bed barracks, three-bay apparatus building, administration building, five-bay automotive shop, two-bay dozer shed, physical fitness building, service center/warehouse building, maintenance building, radio repair facility, and generator building, and includes demolition of existing buildings and abatement of hazardous materials. The total estimated project cost is \$34,537,000, including preliminary plans (\$1,643,000), working drawings (\$2,110,000), and construction (\$30,784,000). The current project schedule estimates working drawings to be completed in January

2017. Construction is scheduled to begin January 2017 and to be completed in August 2018.

11. ***San Mateo/Santa Cruz Unit Headquarters—Relocate Automotive Shop.*** The budget reappropriates \$10,334,000 lease revenue bond finance authority for the working drawings and construction phases of this project which constructs a new automotive shop facility consisting of a five-bay vehicle repair facility, generator/fire pump building, storage building, site demolition, grading and paving, covered test pit, new fuel tanks, and fire suppression water storage tank. The total estimated project cost is \$12,135,000, including preliminary plans (\$1,043,690), working drawings (\$868,690), and construction (\$10,222,620). The current project schedule estimates working drawings to be completed in January 2017. Construction is scheduled to begin January 2017 and to be completed in June 2018.
  
12. ***Pine Mountain Forest Fire Station—Relocate Facility.*** The budget reappropriates \$10,576,000 lease revenue bond finance authority for the preliminary plans, working drawings, and construction phases of this project which is to construct a prototypical single-building, one-engine fire station and generator/pump/storage building with generator and transfer switch and fuel supply, and a water treatment building. Site improvements include fuel vault with cover and fueling equipment, water storage tank, well housing and pressure distribution system, septic tank and leach field, and all utilities, and site work including grading (which may include blasting subsurface rock), paving, hose wash rack, wharf hydrant, site fencing, flagpoles, trash enclosure, site/curb/gutter/sidewalks, site lighting, landscaping/irrigation, storm drainage, entrance, and all appurtenances. The total estimated project cost is \$10,969,000, including acquisition (\$393,000), preliminary plans (\$582,000), working drawings (\$724,000), and construction (\$9,270,000). The current project schedule estimates working drawings to be completed in May 2017. Construction is scheduled to begin May 2017 and to be completed in July 2019.
  
13. ***Soquel Fire Station—Replace Facility.*** The budget reappropriates \$11,111,000 lease revenue bond finance authority for the preliminary plans, working drawings, and construction phases of this project which constructs a prototypical single-building, one-engine fire station and generator/pump/storage building with generator and office/education center/storage building for the Soquel Demonstration State Forest. The existing forestry trailer will be relocated within a 25-mile radius to a new site and provided with utility hook-ups. Site improvements will include demolition of the existing facility, grading, paving, new utilities including fiber optic extension, septic system, hose wash rack, wharf hydrant, above-ground fuel vaults, site fencing, CMU wall, flagpoles, trash enclosure, site/curb/gutter/sidewalks, site lighting, landscaping/irrigation, storm drainage, entrance, and all appurtenances. The total estimated project cost is

\$11,111,000, including preliminary plans (\$763,000), working drawings (\$768,000), and construction (\$9,580,000). The current project schedule estimates working drawings to be completed in May 2017. Construction is scheduled to begin May 2017 and to be completed in June 2019.

14. ***Academy—Construct Dormitory and Expand Messhall.*** The budget reappropriates \$9,406,000 lease revenue bond financing authority for the working drawings and construction phases of this project which constructs a new three-story, 85-bed dormitory, located at the California Department of Forestry and Fire Protection (CalFire) Academy in Ione, California. The new construction will consist of 41 two-person living units and three one-person living units with complete restroom facilities, meeting rooms, student lounge/recreation room, site improvements, and covered patio and walkway. Demolition of three 1940's era modular buildings is part of the scope of work. The total estimated project cost is \$14,784,000, including preliminary plans (\$1,183,000), working drawings (\$977,000), and construction (\$12,624,000). The current project schedule estimates working drawings to be completed in November 2016. Construction is scheduled to begin November 2016 and to be completed in May 2018.
  
15. ***Cayucos Fire Station—Replace Facility.*** The budget reappropriates \$11,019,000 lease revenue bond finance authority for the preliminary plans, working drawings, and construction phases of this project which designs and constructs a prototypical eight-bed barracks/messhall building; one-engine, two-bay apparatus building; generator/pump/storage building with emergency generator and transfer switch; and a self-contained breathing apparatus (SCBA) repair, refill/storage room. This project includes replacement/upgrade of underground community utilities and/or connections (water, sewer, electric, gas, telephone/radio), fuel facility (above ground storage tanks/dispensing system, canopy), security system (security lighting, motion detectors w/phone alarm to Calfire dispatch), vehicle wash pad and a hose wash rack and demolition and removal of existing buildings on site. Site work includes grading, paving, curbs, walkways, gutters, drainage/landscaping, retaining walls, fencing, entrance gate, and all associated appurtenances. The total estimated project cost is \$11,019,000, including preliminary plans (\$777,000), working drawings (\$668,000), and construction (\$9,574,000). The current project schedule estimates preliminary plans will be completed in July 2016. The working drawings are estimated to begin July 2016 and be completed in June 2017. Construction is scheduled to begin June 2017 and to be completed in December 2018.
  
16. ***Rincon Fire Station—Replace Facility.*** The budget reappropriates \$13,890,000 lease revenue bond finance authority for the preliminary plans, working drawings, and construction phases of this project which will design and construct a 12-bed barracks/messhall building, three-bay apparatus building with a battalion

chief office, generator/pump building with emergency generator and transfer switch, storage/self contained breathing apparatus building, wash rack with canopy and equipment building, fuel island with canopy, communications tower with telephone/radio upgrades, trash enclosure, and hose wash rack. The scope includes phased demolition and hazmat abatement of existing buildings, site drainage, erosion control, landscaping/irrigation, storage tank, upgrading or replacing underground utilities (septic, water, propane), paving, parking, security fencing, gates, lighting and all associated appurtenances. The total estimated project cost is \$13,890,000, including preliminary plans (\$947,000), working drawings (\$943,000), and construction (\$12,000,000). The current project schedule estimates preliminary plans would begin June 2016 and be completed in September 2017. The working drawings are estimated to begin September 2017 and be completed in September 2018. Construction is scheduled to begin September 2018 and to be completed in May 2020.

17. ***Parkfield Fire Station—Relocate Facility.*** The budget reappropriates \$8,077,000 lease revenue bond finance authority for acquisition, preliminary plans, working drawings, and construction phases of this project which is to acquire a suitable site, design and construct a prototypical single engine station, a generator/pump building with emergency generator and transfer switch, a storage building, and a vehicle wash rack. Demolition of existing buildings with hazmat abatement is included in the project. Project includes new underground community utilities and/or connections (water, sewer, electric, gas, telephone/radio), fuel facility (storage tanks/dispensing system, canopy), hose wash rack, grading, paving, walkways, and landscaping, propane system, septic system, potable water well, water treatment system, potable water storage, security fencing, lighting, and associated appurtenances. The total estimated project cost is \$8,077,000, including acquisition (\$283,000), preliminary plans (\$609,000), working drawings (\$458,000), and construction (\$6,727,000). The current project schedule estimates acquisition to be complete in December 2016. Preliminary plans will begin December 2016 and will be completed in December 2017. The working drawings are estimated to begin December 2017 and will be completed in December 2018. Construction is scheduled to begin December 2018 and to be completed in October 2020.
  
18. ***Baker Fire Station—Relocate Facility.*** The budget reappropriates \$11,187,000 lease revenue bond finance authority for the acquisition, preliminary plans, working drawings, and construction phases of this project which is to acquire a suitable site, design and construct a prototypical twelve-bed barracks/messhall building, two-engine three-bay apparatus building, generator/pump/storage building with emergency generator and transfer switch, fuel facilities, hose rack, vehicle wash rack, underground utilities, grading, paving, walkways, landscaping, propane system, septic system, potable water well, water treatment system, potable water storage, security fencing, gates, lighting, staging area, and associated

appurtenances. Demolition of existing buildings with hazmat abatement is included in the project. The total estimated project cost is \$11,187,000, including acquisition (\$200,000), preliminary plans (\$774,000), working drawings (\$742,000), and construction (\$9,471,000). The current project schedule estimates acquisition to be complete in September 2016. Preliminary plans will begin September 2016 and will be completed in November 2017. The working drawings are estimated to begin November 2017 and will be completed in December 2018. Construction is scheduled to begin December 2018 and to be completed in July 2020.

19. ***Bieber Forest Fire Station/Helitack Base—Relocate Facility.*** The budget reappropriates \$24,196,000 lease revenue bond finance authority for acquisition, preliminary plans, working drawings, and construction phases of this project which is to relocate the Bieber Helitack Base. Project includes site acquisition, design, and construction of a 36-bed barracks/messhall, three-bay apparatus building, dozer/transport shed, helicopter facilities, office building, four-bay utility parking garage and 25,000 gallon water storage tank. The total estimated project cost is \$24,196,000, including acquisition (\$230,000), preliminary plans (\$1,274,000), working drawings (\$1,452,000), and construction (\$21,240,000). The current project schedule estimates acquisition to be complete in August 2016. Preliminary plans will begin August 2016 and will be completed in June 2017. The working drawings are estimated to begin June 2017 and will be completed in June 2018. Construction is scheduled to begin June 2018 and to be completed in March 2019.

### **Item 3640-302-6029—Wildlife Conservation Board—Capital Outlay**

1. ***San Joaquin River Conservancy Acquisitions and Projects.*** The budget appropriates \$2.5 million for the San Joaquin River Conservancy to implement its public access, recreation, and environmental restoration capital improvement program. (The Wildlife Conservation Board helps administer the conservancy's funding and programs.) This total consists of \$1.5 million unspent from a previous appropriation of Proposition 40 (water and parks bond of 2002) and \$1 million in reimbursement authority. The funding will be used to continue land acquisitions and restoration and recreation projects in development of the San Joaquin River Parkway.

### **Item 3790-301-0001—Department of Parks and Recreation—Capital Outlay**

1. ***Angel Island State Park—Immigration Station Hospital Rehabilitation.*** The budget provides \$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. Construction is scheduled to begin December 2016 and be completed November 2017.

2. ***Malakoff Diggins State Historic Park—Solar Panel Generator.*** The budget provides \$700,000 for preliminary plans, working drawings, and construction to install a solar panel generator to replace the existing old diesel generator no longer able to meet the power needs of this remote park. The total estimated project cost is \$700,000, including preliminary plans (\$75,000), working drawings (\$40,000), and construction (\$585,000). Construction is scheduled to begin December 2016 and be completed June 2017.

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

1. ***Heber Dunes State Vehicular Recreation Area—Water System Upgrades.*** The budget provides \$1,086,000 for working drawings and construction 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 \$1,170,000, including preliminary plans (\$84,000), working drawings (\$96,000), and construction (\$990,000). Construction is scheduled to begin March 2017 and be completed March 2018.
2. ***Prairie City State Vehicular Recreation Area—Initial Erosion Control.*** The budget provides \$275,000 for preliminary plans to address erosion issues caused by storm water runoff, as required by the Federal Clean Water Act. The total estimated project cost is \$5,522,000, including preliminary plans (\$275,000), working drawings (\$298,000), and construction (\$4,949,000). Construction is scheduled to begin October 2018 and be completed February 2020.

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

1. ***McArthur-Burney Falls Memorial State Park—Group Camp Development.*** The budget provides reimbursement authorization of \$62,000 for preliminary plans and working drawings to develop two adjoining group camps expected to increase the park's group camping capacity by 100 campers. The total estimated project cost is \$928,000, including preliminary plans (\$39,000), working drawings (\$23,000), and construction (\$866,000). Construction is scheduled to begin October 2017 and be completed April 2018.

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

1. ***McGrath State Beach—Campground Relocation and Wetlands Restoration.*** The budget provides \$1,029,000 for preliminary plans to relocate the existing campground, maintenance yard, employee housing, campfire center, and day use parking due to yearly flooding. The total estimated project cost is \$27,790,000, including preliminary plans (\$1,029,000), working drawings (\$1,302,000), and construction (\$25,459,000). Construction is scheduled to begin March 2017 and be completed February 2019.

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

1. ***El Capitan State Beach—Construct New Lifeguard Operations Facility.*** The budget provides \$8,345,000 for construction and equipment 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 \$9,737,000, including preliminary plans (\$773,000), working drawings (\$619,000), construction (\$8,247,000), and equipment (\$98,000). Construction is scheduled to begin March 2017 and be completed February 2019.
2. ***El Capitan State Beach—Entrance Improvements.*** The budget provides \$358,000 for preliminary plans to provide an alternate safe route for pedestrians and bicyclists, provide increased space for today's larger vehicles on the park road and entrance area, replace a culvert with a bridge to allow the endangered steelhead trout a barrier free passage, and replace the aging and damaged kiosk. The total estimated project cost is \$3,430,000, including preliminary plans (\$358,000), working drawings (\$378,000), and construction (\$2,694,000). Construction is scheduled to begin March 2019 and be completed June 2020.
3. ***Gaviota State Park—Main Water Supply Upgrades.*** The budget provides \$142,000 for working drawings 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 \$1,879,000, including preliminary plans (\$215,000), working drawings (\$142,000), and construction (\$1,522,000). Construction is scheduled to begin September 2017 and be completed December 2018.
4. ***Malibu Creek State Park—New Stokes Creek Bridge.*** The budget provides \$233,000 for working drawings to replace an existing, undersized arch culvert with a

bridge. The total estimated project cost is \$2,055,000, including preliminary plans (\$232,000), working drawings (\$233,000), and construction (\$1,590,000). Construction is scheduled to begin September 2017 and be completed December 2018.

5. ***Topanga State Park—Rebuild Trippet Ranch Parking Lot.*** The budget provides \$316,000 for preliminary plans to rehabilitate the Trippet Ranch parking lot and surrounding area damaged by erosion and storm water. The total estimated project cost is \$3,798,000, including preliminary plans (\$316,000), working drawings (\$219,000), and construction (\$3,263,000). Construction is scheduled to begin March 2019 and be completed June 2020.

### **Item 3790-491-0005—Department of Parks and Recreation— Capital Outlay**

1. ***San Elijo State Beach (SB)—Replace Main Lifeguard Tower.*** The budget provides a reappropriation of \$5,014,000 for construction and equipment to construct a replacement lifeguard headquarters in a new location at San Elijo SB, and remove the temporary tower currently in use. The total estimated project cost is \$5,756,000 including, preliminary plans (\$223,000), working drawings (\$519,000), construction (\$5,011,000), and equipment (\$3,000). Preliminary plans have been approved and working drawings are nearing completion. The current project schedule estimates working drawings will be completed in July 2016. Construction is estimated to begin October 2016 and to be completed June 2017.

### **Item 3790-491-0263—Department of Parks and Recreation— Capital Outlay**

1. ***Statewide—Southern California Opportunity Purchase Acquisition.*** The budget provides a reappropriation of \$2,460,000 for acquisition of identified parcels throughout the off highway vehicle (OHV) districts located in Southern California allowing for expansion of OHV recreational activities and protection of natural and cultural resources found in the areas.
2. ***Carnegie State Vehicular Recreation Area—Road Reconstruction.*** The budget provides a reappropriation of \$7,813,000 to reconstruct and rehabilitate approximately eight miles of unpaved roads to meet current emergency access and Clean Water 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 project is pending permit approvals and the current project schedule estimates construction to begin April 2017 and to be completed December 2018.



3. ***Hungry Valley State Vehicular Recreation Area—Vehicle Wash Station.*** The budget provides a reappropriation of \$1,034,000 for construction to design, engineer, and construct a vehicle wash station to replace the existing non-functioning system which does not meet current local runoff/discharge water standards. The total estimated project cost is \$1,064,000, including preliminary plans (\$2,000), working drawings (\$28,000), and construction (\$1,034,000). Preliminary plans have been approved and working drawings are in progress. The current project schedule estimates working drawings will be completed in August 2016. Construction is estimated to begin in November 2016 and be completed in July 2017.
4. ***Carnegie State Vehicular Recreation Area—Vehicle Wash Station.*** The budget provides a reappropriation of \$1,338,000 for construction to design, engineer, and construct a new wash station with a water recovery system to efficiently wash vehicles and large equipment. The total estimated cost is \$1,368,000, including preliminary plans (\$2,000), working drawings (\$28,000), and construction (\$1,338,000). Preliminary plans have been approved and working drawings are in progress. The current project schedule estimates working drawings will be completed in August 2016. Construction is estimated to begin in November 2016 and be completed in July 2017.
5. ***Oceano Dunes State Vehicular Recreation Area—Pismo State Beach Sediment Track-Out Prevention.*** The budget provides a reappropriation of \$95,000 for working drawings to construct several dirt track-out prevention measures at park exits to help ensure dirt from vehicles does not track-out onto public roads. The total estimated cost is \$707,000, including preliminary plans (\$80,000), working drawings (\$95,000), and construction (\$532,000). The current project schedule estimates preliminary plans will be completed in January 2017. The working drawings are estimated to begin in February 2017 and to be completed in February 2018. Construction is estimated to begin in May 2018 and to be completed in June 2019.
6. ***Hollister Hills State Vehicular Recreation Area—Waterline Expansion.*** The budget provides a reappropriation of \$1,367,000 for working drawings and construction to install a new potable water pipeline from the holding tanks near the Gran Prix track. The total estimated cost is \$1,441,000, including preliminary plans (\$74,000), working drawings (\$62,000), and construction (\$1,305,000). The current project schedule estimates preliminary plans will be completed in May 2016. The working drawings are estimated to begin in September 2016 and to be completed in February 2017. Construction is estimated to begin in May 2017 and to be completed in May 2018.

### **Item 3790-491-0392—Department of Parks and Recreation— Capital Outlay**

1. ***Leo Carrillo State Park—Steelhead Trout Barrier Removal.*** The budget provides a reappropriation of \$286,000 in reimbursement authority for construction to provide two free-span bridges to replace two existing in-stream crossings located on Arroyo Sequit Creek to enhance habitat and increase spawning opportunity for a federally listed endangered fish species. The total estimated project cost is \$3,069,000. Plans and specifications were gifted to the department by an outside association and the project is currently in construction. The current project schedule estimates construction will be completed in December 2016.
2. ***Mendocino Headlands State Park—Big River Watershed Restoration.*** The budget provides a reappropriation of \$1,645,000 in reimbursement authority for working drawings and construction to remove two culvert crossings and surrounding fill material on the Big River Haul Road located in the park. The culvert crossings will be replaced by bridges able to accommodate vehicles, pedestrians, and bicycles. The total estimated cost is \$1,741,000, including preliminary plans (\$96,000), working drawings (\$199,000), and construction (\$1,446,000). Preliminary plans have been approved and working drawings are in progress. The current project schedule estimates working drawings will be completed in August 2016. Construction is estimated to begin in June 2017 and to be completed in November 2017.

### **Item 3790-491-6051—Department of Parks and Recreation— Capital Outlay**

1. ***Old Sacramento State Historic Park—Boiler Shop Renovation.*** The budget provides a reappropriation of \$726,000 for preliminary plans to make critical improvements addressing hazardous material abatement, structural seismic stabilization, improvements to the building exterior shell, interior core improvements, and related utilities, as needed, to bring the historic Boiler Shop located in the Downtown Sacramento Railyards to a level considered clean and safe. The total estimated project cost is \$11,664,000, including preliminary plans (\$726,000), working drawings (\$423,000), and construction (\$10,515,000). The current project schedule estimates preliminary plans will begin in January 2017 and be completed in January 2018. The working drawings are estimated to begin in February 2018 and to be completed in February 2019. Construction is estimated to begin in May 2019 and to be completed in May 2020.

2. ***Fort Ord Dunes State Park—New Campground and Beach Access.*** The budget provides a reappropriation of \$19,176,000 for construction to develop initial permanent public facilities, including camping and day use beach access, at the Fort Ord Dunes State Park in Monterey County. The total estimated project cost is \$22,375,000, including preliminary plans (\$1,198,000), working drawings (\$2,001,000), and construction (\$19,176,000). Preliminary plans are approved and working drawings are in progress. The current project schedule estimates working drawings will be completed in September 2016. Construction is estimated to begin in July 2017 and to be completed in November 2018.
3. ***Old Town San Diego State Historic Park—Building Demolition and Immediate Public Use Facilities.*** The budget provides a reappropriation of \$7,344,000 for construction to abate, demolish, and remove the former California Department of Transportation (Caltrans) office buildings and construct immediate public use facilities at the southwest corner of Juan and Taylor Streets in Old Town San Diego state historic park. The total estimated project cost is \$8,079,000, including preliminary plans (\$436,000), working drawings (\$299,000), and construction (\$7,344,000). Preliminary plans are approved and working drawings are in progress. The current project schedule estimates working drawings will be completed in January 2017. Construction is estimated to begin in June 2017 and to be completed in April 2018.
4. ***El Capitan State Beach—Construct New Lifeguard Operations Facility.*** The budget provides a reappropriation of \$619,000 for working drawings to demolish the existing lifeguard tower and construct a new lifeguard operations facility next to the existing maintenance facility. The total estimated project cost is \$9,737,000, including preliminary plans (\$773,000), working drawings (\$619,000), and construction (\$8,247,000). The current project schedule estimates preliminary plans will be completed in October 2016. The working drawings are estimated to begin in November 2016 and to be completed in October 2017. Construction is estimated to begin in January 2018 and to be completed in July 2018.
5. ***MacKerricher State Park—Replace Water Treatment System.*** The budget provides a reappropriation of \$2,474,000 for working drawings and construction to upgrade the drinking water collection and treatment equipment 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 current project schedule estimates preliminary plans will be completed in January 2017. The working drawings are estimated to begin in February 2017 and to be completed in March 2018. Construction is estimated to begin May 2018 and to be completed in June 2019.

## **Item 3790-491-XXXX—Department of Parks and Recreation— Capital Outlay**

1. ***South Yuba River State Park—Historic Covered Bridge.*** The budget provides a reappropriation of \$1,125,000 for working drawings and construction to stabilize, rehabilitate, and restore the historic covered bridge to prevent it from collapsing into the South Yuba River, and so it can be reopened to the visiting public. The total estimated project cost is \$1,318,000 including preliminary plans (\$193,000), working drawings (\$163,000), and construction (\$962,000). The current project schedule estimates preliminary plans will be completed in July 2017. The working drawings are estimated to begin in August 2017 and to be completed in July 2018. Construction is estimated to begin in September 2018 and to be completed in September 2019.

## **Item 3790-XXX-0516—Department of Parks and Recreation— Capital Outlay**

1. ***McArthur-Burney Falls Memorial State Park—Ramp and Boarding Float Replacement.*** The budget provides a reappropriation of \$53,000 for working drawings to reconstruct the launching ramp and boarding float located within the park. The budget also provides \$618,000 for construction to reconstruct the dilapidated boat launching ramp and boarding float at this location. The total estimated project cost is \$716,000 including preliminary plans (\$45,000), working drawings (\$53,000), and construction (\$618,000). The current project schedule estimates preliminary plans will be completed in August 2016. The working drawings are estimated to begin in September 2016 and to be completed in December 2016. Construction is estimated to begin in March 2017 and to be completed in September 2017.
2. ***Angel Island State Park—East Garrison Mooring Field.*** The budget provides a reappropriation of \$38,000 for working drawings to restore the abandoned mooring field at the East Garrison location of the park and to clean up the site by removing debris from the bay floor, as needed. The budget also provides \$582,000 for construction 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 \$651,000 including preliminary plans (\$31,000), working drawings (\$38,000), and construction (\$582,000). The current project schedule estimates preliminary plans will be completed in March 2017. The working drawings are estimated to begin in April 2017 and to be completed in March 2018. Construction is estimated to begin in June 2018 and to be completed in December 2018.

### **Item 3790-XXX-6051—Department of Parks and Recreation— Capital Outlay**

1. ***Torrey Pines State Natural Reserve—Sewer and Utility Modernization.*** The budget provides a reappropriation of \$127,000 for working drawings and a new appropriation of \$2,149,000 for construction to connect the park to the local sewer system and to upgrade the aging water and utility infrastructure. The total estimated project cost is \$2,436,000, including preliminary plans (\$160,000), working drawings (\$127,000), and construction (\$2,149,000). The current project schedule estimates preliminary plans will be completed in October 2016. The working drawings are estimated to begin in November 2016 and to be completed in October 2017. Construction is estimated to begin in December 2017 and to be completed in December 2018.

### **Item 3860-301-6083—Department of Water Resources—Capital Outlay**

1. ***Salton Sea Management Plan.*** The budget provides \$60 million from Proposition 1 (water bond of 2014) to develop and begin implementing a new habitat restoration and air quality mitigation plan at the Salton Sea. Funding would support development and permitting of this plan; development, permitting, and construction of individual restoration projects to meet short term goals of 9,000 to 12,000 acres of restoration; and assist in the ongoing construction management for projects at the sea. Overall costs include \$8 million for study, \$6 million for acquisition, \$1 million for performance criteria, \$9 million for preliminary plans, \$6 million for working drawings, and \$30 million for construction.
2. ***San Joaquin River Settlement Project.*** The budget provides \$15 million from Proposition 1 (water bond of 2014) to design and implement flow conveyance and fish passage improvements for the San Joaquin River Restoration Program. These improvements—part of a larger restoration project being coordinated by the U.S. Bureau of Reclamation—will help support the reintroduction of Chinook salmon to the San Joaquin River. Overall costs include \$100,000 for study, \$100,000 for acquisition, \$150,000 for performance criteria, \$650,000 for preliminary plans, \$2 million for working drawings, and \$12 million to contract for construction. The department estimates that the feasibility investigation will be completed in 2016-17, design will begin in 2016-17, and construction will begin in 2018-19.

### **Item 4265-490—Department of Public Health—Capital Outlay**

1. ***Richmond: Viral and Rickettsial Disease Laboratory Enhanced Upgrade—Reappropriation of Construction.*** The budget provides a reappropriation of \$3,799,000 for construction to upgrade the California Department of Public Health's Richmond Laboratory, Viral and Rickettsial Disease Laboratory,



to meet the Centers for Disease Control and Prevention Biosafety Level 3 Enhanced requirements. Total project costs are estimated at \$4,815,000, including preliminary plans (\$241,000), working drawings (\$775,000), and construction (\$3,799,000). The construction amount includes \$2,796,000 for the construction contract, \$196,000 for contingency, \$351,000 for architectural and engineering services, and \$456,000 for other costs. The current project schedule estimated preliminary plans would begin July 2007 and be completed in April 2008. The working drawings were estimated to begin April 2008 and again in July 2015 and be completed in July 2016. Construction is scheduled to begin October 2016 and to be completed in September 2017.

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

1. ***Porterville Upgrade Fire Alarm System—Construction.*** The budget provides \$6,512,000 for construction 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 and the Administration building. Total project costs are estimated at \$7,314,000, including preliminary plans (\$309,000), working drawings (\$493,000), and construction (\$6,512,000). The construction amount includes \$4,639,000 for the construction contract, \$325,000 for contingency, \$820,000 for architectural and engineering services, and \$728,000 for other project costs. The current project schedule estimated preliminary plans would begin December 2015 and be completed in June 2016. The working drawings were estimated to begin June 2016 and be completed in March 2017. Construction is scheduled to begin August 2017 and to be completed in April 2019.

### **Item 4440-301-0001—Department of State Hospitals—Capital Outlay**

1. ***Atascadero State Hospital—East West Corridor Seismic Upgrade—Construction.*** The budget provides \$5,288,000 for construction to seismically retrofit the East West Corridor at Atascadero state hospital. Total project costs are estimated at \$6,055,000, including preliminary plans (\$325,000), working drawings (\$442,000), and construction (\$5,288,000). The construction amount includes \$3,632,000 for the construction contract, \$254,000 for contingency, \$578,000 for architectural and engineering services, and \$824,000 for other project costs. The current project schedule estimated that preliminary plans would begin January 2014 and be completed in June 2016. The working drawings were estimated to begin June 2016 and be completed in March 2017. Construction is scheduled to begin August 2017 and to be completed in August 2018.

2. ***Statewide Enhanced Treatment Units—Reappropriation of Working Drawings and Construction.*** The budget provides a reappropriation of \$12,336,000 for working drawings and construction to renovate existing facilities at two state hospitals in order to provide 49 Enhanced Treatment Units at Atascadero state hospital and Patton state hospital. 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 \$8,412,000 for the construction contract, \$589,000 for contingency, \$1,138,000 for architectural and engineering services, and \$1,328,000 for other project costs. The current project schedule estimated that preliminary plans would begin July 2014 and be completed in October 2016. The working drawings were estimated to begin October 2016 and to be completed in August 2017. Construction is estimated to begin November 2017 and to be completed in December 2018.
3. ***Metropolitan State Hospital—Increase Secure Bed Capacity—Construction and Reappropriation of Working Drawings.*** The budget provides \$31,182,000 for construction to increase the secure bed capacity and add a security fence at Metropolitan State Hospital. Total project costs are estimated at \$34,818,000, including preliminary plans (\$1,930,000), working drawings (\$1,706,000), and construction (\$31,182,000). The construction amount includes \$25,533,000 for the construction contract, \$1,287,000 for contingency, \$1,974,000 for architectural and engineering services, and \$2,388,000 for other project costs. The current project schedule estimated that preliminary plans would begin May 2015 and to be completed in June 2016. The working drawings were estimated to begin June 2016 and be completed in August 2016. Construction is estimated to begin November 2016 and to be completed in February 2018. In addition, the working drawings were reappropriated to allow the expiration of the California Environmental Quality Act (CEQA)-required waiting period prior to preliminary plan approval; CEQA is estimated to be filed on June 24, 2016.
4. ***Patton State Hospital—Fire Alarm System Upgrade—Working Drawings.*** The budget provides \$554,000 for working drawings to upgrade the fire alarm system at Patton state hospital. Total project costs are estimated at \$7,425,000, including preliminary plans (\$731,000), working drawings (\$554,000), and construction (\$6,140,000). The construction amount includes \$3,554,000 for the construction contract, \$249,000 for contingency, \$774,000 for architectural and engineering services, and \$1,563,000 for other project costs. The current project schedule estimated that preliminary plans would begin July 2015 and be completed in September 2016. The working drawings were estimated to begin September 2016 and be completed in July 2017. Construction is estimated to begin December 2017 and to be completed in February 2020.

5. ***Coalinga State Hospital—Courtyard Expansion—Working Drawings.*** The budget provides \$603,000 for working drawings to expand the courtyard at Coalinga State Hospital. Total project costs are estimated at \$6,560,000, including preliminary plans (\$219,000), working drawings (\$603,000), and construction (\$5,738,000). The construction amount includes \$4,515,000 for the construction contract, \$226,000 for contingency, \$505,000 for architectural and engineering services, and \$492,000 for other project costs. The current project schedule estimated that preliminary plans would begin July 2015 and be completed in June 2016. The working drawings were estimated to begin June 2016 and be completed in October 2017. Construction is estimated to begin March 2018 and to be completed in March 2019.

### **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—Construction.*** The budget provides \$15,353,000 for construction to replace the kitchen/dining facility for the minimum security Arnold Unit and a replacement kitchen/dining facility for the Antelope Camp. Total project costs are estimated at \$17,392,000, including preliminary plans (\$1,042,000), working drawings (\$997,000), and construction (\$15,353,000). The construction amount includes \$11,288,000 for the construction contract, \$790,000 for contingency, \$1,030,000 for architectural and engineering services, \$856,000 for agency retained items, and \$1,389,000 for other project costs. The preliminary plans began July 2014 and were completed in July 2015. The working drawings began July 2015 and are estimated to be completed in September 2016. Construction is scheduled to begin January 2017 and to be completed in March 2018.
2. ***Deuel Vocational Institution, Tracy: Solid Cell Fronts—Construction.*** The budget provides \$11,617,000 for construction to replace the existing barred cell fronts/doors with solid cell front doors in the Administrative Segregation Unit at Deuel Vocational Institution. Total project costs are estimated at \$12,814,000, including preliminary plans (\$405,000), working drawings (\$792,000), and construction (\$11,617,000). The construction amount includes \$8,626,000 for contracts, \$604,000 for contingency, \$949,000 for architectural and engineering services, \$338,000 for agency retained items, and \$1,100,000 for other project costs. The preliminary plans began September 2007 and were completed in December 2015. The working drawings began April 2008 and are estimated to be completed in December 2016. Construction is scheduled to begin March 2017 and to be completed in June 2018.
3. ***Deuel Vocational Institution, Tracy: New Boiler Facility—Construction.*** The budget provides \$4,041,000 for construction to replace the existing boiler facility at Deuel Vocational Institution. Total project costs are estimated at \$4,414,000, including



design (\$373,000 previously funded with support funds) and construction (\$4,041,000). The construction amount includes \$3,301,000 for contracts, \$231,000 for contingency, \$248,000 for architectural and engineering services, and \$261,000 for other project costs. The preliminary plans began August 2014 and are estimated to be completed in July 2016. The working drawings are estimated to begin July 2016 and be completed in August 2016. Construction is scheduled to begin October 2016 and to be completed in September 2017.

**Item 6100-301-0001—Department of Education—Capital Outlay**

1. **California School for the Deaf, Fremont—Middle School Activity Center.** The budget provides \$1,749,000 to construct a 2,160 gsf middle school activity center at the California School for the Deaf, Fremont. The project scope includes removing an old modular building and constructing a new building on the same site. The new building will contain a large game room, video-viewing area, snack bar, bathrooms, storage, refrigerator and freezers, data-equipment cabinet, and a patio area with a barbeque. The costs and schedule for the entire project are shown in the figure below.

<b>California School for the Deaf, Fremont— Middle School Activity Center</b>			
	<b>State Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$70,000	July 2016	October 2016
Working drawings	196,000	October 2016	April 2017
Construction	1,480,000 <sup>a</sup>	July 2017	March 2018
Equipment	3,000		
<b>Total</b>	<b>\$1,749,000</b>		

<sup>a</sup> Includes \$1,130,000 for the construction contract (CCCI 5969), \$79,000 for contingency, \$141,000 for architectural and engineering fees, \$3,000 for agency-retained items, and \$130,000 for other project costs. The construction cost is \$685 per gross square foot.

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

1. **Merced Campus—State 2020 Project.** Pursuant to Education Code 92495, the University of California (UC) is authorized to use its General Fund support appropriation for preliminary plans, working drawings, construction, and equipment to add 414,409 assignable square feet (asf) (667,620 gsf) of facility space to the Merced campus. The scope of the project includes new classrooms and teaching laboratories (69,805 asf, 116,342 gsf), research laboratories (181,020 asf, 301,700 gsf), faculty and administrative offices (144,564 asf, 222,406 gsf), and temporary space for environmental health and public safety (19,020 asf, 27,172 gsf).

UC will enter into a partnership with a private partner for major parts of the project. The partner will design and construct the facilities. Once construction is completed in 2020, UC and the partner will share the maintenance of the

facilities. Specifically, the partner will be responsible for performing major upgrades to infrastructure and building systems, whereas UC will perform more routine maintenance work. Pursuant to Chapter 22 of 2015 (SB 81, Committee on Budget and Fiscal Review), UC is required to use its own employees for routine maintenance work.

Under the partnership agreement, UC will use \$527 million General Fund for the project. Of this amount, \$400 million will come from UC-issued bond funds and \$127 million will come from debt issued by the partner. UC will make annual payments to the partner for the partner’s associated debt service and maintenance costs. UC anticipates annual costs of \$21 million for debt service on its bonds, \$7.3 million for its portion of maintenance, and \$18 million in payments for the partner’s portion of debt service (\$13 million) and maintenance (\$5.4 million). In 2055, the contract with the partner will end and UC will assume responsibility for all operations and maintenance of the facilities. The costs and schedule for the state-funded aspects of the project are shown in the figure below. (In addition to the state-funded aspects of the project, UC plans to spend \$616 million in nonstate funds for nonstate-supportable facilities, such as dormitories and parking structures.)

<b>Merced Campus—State 2020 Project</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$18,857,000	—	\$18,857,000	5/1/2016	8/1/2016
Workings drawings	43,999,000	—	43,999,000	5/1/2016	7/1/2019 <sup>a</sup>
Construction	428,343,000	—	28,343,000 <sup>b</sup>	8/1/2016	8/1/2020
Equipment	36,101,000	—	36,101,000 <sup>c</sup>	5/1/2018	8/1/2020 <sup>d</sup>
<b>Totals</b>	<b>\$527,300,000</b>	<b>—</b>	<b>\$527,300,000</b>		

<sup>a</sup> Schematic design for the third delivery facilities will not be completed until summer 2019.  
<sup>b</sup> CCCCI 6392. The construction cost per square foot is \$1,034 (assignable) and \$642 (gross).  
<sup>c</sup> Includes fixed equipment that may need to be incorporated into construction.  
<sup>d</sup> First procurement of equipment will coincide with the opening of first delivery facilities (summer 2018).

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

1. **Hastings Campus—Snodgrass Hall Replacement.** The 2015-16 budget authorized \$36,846,000 in lease revenue bond funds for a replacement academic facility at the Hastings College of the Law (Hastings). Of this amount, \$1,958,000 was designated for performance criteria and \$34,888,000 for design build. The 2016-17 budget provides an additional \$18,750,000 in lease revenue bond funds for the design build phase of the project. This brings total project funding to \$55,596,000. The existing facility, Snodgrass Hall, consists of 45,000 asf (76,000 gsf) of main space, with additional space in an annex. The new facility is intended to replace Snodgrass Hall’s main space. (Hastings’ five-year capital outlay plan shows a renovation of the annex beginning in 2017-18.) The new facility will contain 48,395 asf (57,000 gsf) and be built on a vacant site located at 333 Golden Gate

Avenue, a site owned by Hastings on its existing campus in San Francisco. The costs and schedule for the entire project are shown in the figure below.

<b>Snodgrass Hall Replacement Building</b>					
	<b>State Funds</b>	<b>Non-State Funds<sup>a</sup></b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Performance Criteria	\$1,958,000	—	\$1,958,000	July 2015	October 2016
Design Build	53,638,000	—	53,638,000 <sup>b</sup>	May 2017	December 2019
Equipment	—	—	—		
<b>Totals</b>	<b>\$55,596,000</b>	<b>—</b>	<b>\$55,596,000</b>		

<sup>a</sup> 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. To date, \$2.2 million in donations have been raised. The final amount of non-state funds Hastings will use toward the project will depend on future fundraising efforts.

<sup>b</sup> Includes \$47,569,000 for the contract (CCCI 6284), \$1,427,000 for project contingency, and \$4,642,000 for other project costs. The contract cost per square foot is \$983 (assignable) and \$835 (gross).

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

1. **2016-17 Infrastructure Improvements.** 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 73 projects totaling \$138 million across the system's 23 campuses. Campus reserves will fund an additional \$19 million of project costs. The 73 projects include (a) heating, ventilation, and air conditioning (HVAC) replacements; (b) upgrades to electrical systems; (c) repairs and upgrades to gas, sewage, and water lines; (d) roof replacements; (e) seismic improvements to academic buildings; and (f) demolition of specified buildings. The individual projects are shown in the figure below (through page 66).

<b>2016-17 Infrastructure Improvements</b>					
<i>(Funding in Thousands)</i>					
<b>Campus</b>	<b>Project</b>	<b>Phase</b>	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves</b>	<b>Total Cost</b>
<b>Bakersfield</b>	Replace transformers in electrical distribution at 18 buildings, including the central plant. This project was initiated in 2015 and is being implemented in three phases.	C	\$1,500	—	\$1,500
<b>Bakersfield</b>	Repair corroding chilled water piping joints.	P,W	—	\$166	166
<b>Bakersfield</b>	Various upgrades to natural gas lines, including relocation of existing utility meter, replacement of high pressure line to the central plant with a medium pressure line, and installment of isolation and earthquake valves.	P,W,C	300	—	300

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Campus	Project	Phase	Systemwide Revenue Bonds	Campus Reserves	Total Cost
Channel Islands	Phase 2 of project to remove travel barriers campuswide.	P,W,C	350	—	350
Channel Islands	Replace existing, noncompliant fire alarm and electrical systems campuswide.	P,W,C	327	—	327
Channel Islands	Replace HVAC systems in Aliso Hall (#32) and Arroyo Hall (#7), and connect the two buildings to existing heating hot water loop.	P,W,C	489	11	500
Channel Islands	Replace existing underground sanitary sewer from Lindero Hall (#26) to Santa Cruz Village (#13).	P,W,C	389	11	400
Chico	Replace existing fire alarm control panels and fire alarm devices and upgrade egress protection at Acker and Shurmer Gymnasiums.	P,W,C	992	110	1,102
Chico	Repair leaks and install drainage and sump system for basement at Meriam Library.	P,W,C	4,626	513	5,139
Dominguez Hills	Install arc flash and shock hazard measures on noncompliant electrical equipment throughout the campus's electrical distribution system.	P,W,C	262	18	280
Dominguez Hills	Upgrade electrical service equipment at the Central Plant (#87), including a new transformer, switchboard, and associated duct banks and feeders. These upgrades will support the replacement of an existing gas absorption chiller with an electrical chiller.	P,W,C	2,048	120	2,168
Dominguez Hills	Replace 250 feet of aging piping and 25 fire hydrant shut-off valves.	P,W,C	281	19	300
Dominguez Hills	Install four gas leak detection devices throughout the utility tunnel and connect the devices to campus's building management system.	P,W,C	403	21	424
East Bay	Third phase of project to replace space heating and domestic water heating boilers with new energy efficient condensing boilers at Music (#3), Robinson Hall (#10), Science (#1), Health Center (#18), and Physical Education (#7).	C	—	500	500
East Bay	Replace water pressure regulators.	P,W,C	\$815	—	\$815
East Bay	Install fire suppression system in telecommunication main point of entry located at the lower mall east side of the Library (#12).	P,W,C	105	\$45	150
East Bay	Replace chillers and air handling units at Music (#3), Robinson Hall (#10), Theatre (#11), Student Health Center (#18), Meiklejohn Hall (#9), and the Contra Costa off-campus center.	P,W,C	2,850	440	3,290
Fresno	Replace existing fire alarm systems in older buildings with code compliant systems.	P,W,C	5,133	279	5,412

(Continued)

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Campus	Project	Phase	Systemwide Revenue Bonds	Campus Reserves	Total Cost
Fullerton	Construct detention basins and infiltration basins at three sites on campus.	P,W	—	100	100
Fullerton	Remove last segment of overhead electrical lines and replace lines with approximately 1,000 linear feet of underground lines.	P,W,C	495	55	550
Fullerton	First of two phases of project to convert Corporation Yard (#1) from 16 temporary buildings to consolidated permanent structures as part of Physical Services Complex (#34).	P,W,C	3,000	1,000	4,000
Humboldt	Replace existing emergency generator in Natural Resources Building (#40) with diesel-fueled generator with a belly tank.	P,W,C	3,045	—	3,045
Humboldt	Replace boilers and pumps, connect distribution systems, and consolidate equipment into one boiler plant to service Van Matre Hall (#26), Library (#41), and Student Health Center (#42).	P,W,C	300	—	300
Long Beach	First of two phases of project to replace air handlers on four floors in Microbiology (#41).	P,W,C	6,008	550	6,558
Los Angeles	Second phase of project to provide seismic upgrades to Physical Sciences (#12).	C	10,000	10,000	20,000
Los Angeles	Install new 1,200-ton electric chiller with new primary pump, condenser water pump, and cooling tower at Chiller Plant (#4). A future project will install another 1,200-ton chiller.	P,W,C	2,506	211	2,717
Maritime Academy	Repair 400 feet of Faculty Drive road from campus entry to residential and administrative facilities.	P,W,C	1,400	—	1,400
Maritime Academy	Install steam boiler for Golden Bear ship and expand existing structure to house the new boiler.	P,W,C	432	48	480
Maritime Academy	Replace approximately 2,200 linear feet of domestic water piping.	P,W,C	594	66	660
Monterey Bay	Third phase of three-phase project to abate hazardous materials and demolish structures remaining from the former Fort Ord military base.	P,W,C	9,580	—	9,580
Monterey Bay	Replace electrical substations, transformers, cables, fire alarm panels in older buildings, and isolation valves.	P,W,C	1,800	—	1,800
Northridge	Third phase of three-phase project to replace leaking heating hot water lines with new insulated lines.	C	2,100	—	2,100
Northridge	Four phases of project initiated in 2015 to replace electrical distribution boards at the end of their useful lives. (Affected buildings not specified.)	W,C	\$5,505	—	\$5,505
Northridge	Replace existing electrical substations and transformers.	P,W,C	1,698	\$60	1,758

(Continued)

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Campus	Project	Phase	Systemwide Revenue Bonds	Campus Reserves	Total Cost
<b>Northridge</b>	Replace transite and asbestos concrete water piping campuswide. Replace existing isolation valves and add new valves.	P,W	—	238	238
<b>Pomona</b>	Second phase of project to replace campuswide de-ionized water piping and roof and deck drain piping.	C	2,354	—	2,354
<b>Pomona</b>	Repair some natural gas distribution lines, replace others, and conduct hydrostatic testing.	P,W,C	2,394	—	2,394
<b>Pomona</b>	Replace HVAC system and fume hood in Building 8.	P,W,C	5,175	575	5,750
<b>Pomona</b>	Repair sewer pipes, including manholes, storm drains, and extensions that connect various campus buildings to the sewer piping.	P,W,C	1,800	200	2,000
<b>Sacramento</b>	Second of three-phase project to replace noncompliant fire alarm system and provide ability to report to a central monitoring station.	P,W,C	1,052	—	1,052
<b>Sacramento</b>	First phase of electricity upgrade project that would replace substations and air switches in older buildings.	P,W,C	1,750	—	1,750
<b>Sacramento</b>	First phase of project to remove travel barriers campuswide.	P,W,C	795	—	795
<b>Sacramento</b>	Re-line existing sewer pipes in three sections of campus system and replace undersized storm drainage lines near the University Union.	P,W,C	1,000	—	1,000
<b>Sacramento</b>	Third of three-phase project to replace noncompliant fire alarm system and provide ability to report to a central monitoring station through the existing campus network.	P,W,C	1,170	130	1,300
<b>San Bernardino</b>	Replace roof of Chaparral Hall (#3).	P,W,C	445	72	517
<b>San Bernardino</b>	Replace roof of Performing Arts (#20).	P,W,C	854	107	961
<b>San Bernardino</b>	Replace roof of Sierra Hall (#2).	P,W,C	388	70	458
<b>San Bernardino</b>	Replace roof of Visual Arts (#32).	P,W,C	1,361	133	1,494
<b>San Diego</b>	Replace roof of Peterson Gym (#16).	P,W,C	700	—	700
<b>San Diego</b>	Upgrade HVAC, heat exchanger, circulation pumps, and controls in Professional Studies and Fine Arts (PSFA) (#27).	P,W,C	2,893	207	3,100
<b>San Diego</b>	Upgrade single elevator, including controls and communication devices, in PSFA (#27).	P,W,C	459	41	500
<b>San Diego</b>	Upgrade fire alarm system in PSFA (#27). Improvements will include code compliant pull stations, signage, and fire suppression system.	P,W,C	271	29	300

(Continued)

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Campus	Project	Phase	Systemwide Revenue Bonds	Campus Reserves	Total Cost
San Diego	Upgrade electrical service switchboard, switches, transformer, lighting, and emergency generator in PSFA (#27).	P,W,C	2,328	172	2,500
San Francisco	Various upgrades to Central Plant (#26) and campus infrastructure, including installing new plate and frame heat exchanger in Central Plant to hydraulically separate the primary and secondary loops, upgrading gas piping infrastructure, installing redundant valves for firewater loop and post indicator valves at various buildings, replacing existing PVC piping with galvanized steel piping, and replacing building and loop valves.	P,W,C	\$1,094	\$91	\$1,185
San Francisco	Replace existing emergency generator at the Student Health Center (#27).	P,W,C	264	27	291
San Francisco	Install new 60-ton air-cooled condenser to serve the Data Center.	P,W,C	231	26	257
San Francisco	Replace water lines running around or under trees, install automatic high-flow sensors and valves on each building main service entrance, replace existing PVC piping with galvanized steel piping, and replace building and loop valves.	P,W,C	1,105	105	1,210
San Francisco	Provide sewer and storm drain upgrades campuswide by regrading and installing storm drain inlets and installing a sump pump in the vault near Humanities and Social Sciences (#3)	P,W,C	262	27	289
San Francisco	Upgrade noncompliant fire alarm system at Thornton Hall (#51) with new alarm panels, including speakers, horns, strobes, and voice annunciation.	P,W,C	1,106	97	1,203
San Francisco	Upgrade noncompliant restrooms in academic buildings and Administration (#30).	P,W,C	1,498	116	1,614
San Jose	Second phase of project to upgrade underground utility infrastructure by creating loop system that extends water line. The project also consolidates gas services at the southeast quadrant, reinforces telecom pathways, and replaces existing water well.	P,W,C	5,502	611	6,113
San Luis Obispo	Third of three-phase project to replace direct varied heating hot water piping with new welded steel piping. Also replace existing hot and chilled water isolation valves and boxes.	C	2,407	—	2,407
San Luis Obispo	Replace upper substation switchgear and transformer at Mustang Substation (#75).	P,W,C	3,942	257	4,199
San Marcos	Replace noncompliant HVAC system at Craven Hall (#1).	P,W,C	3,064	248	3,312

(Continued)



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Campus	Project	Phase	Systemwide Revenue Bonds	Campus Reserves	Total Cost
San Marcos	Install diesel emergency generator and associated gear to support Utilities Plant (#43).	P,W,C	1,463	115	1,578
Sonoma	Replace existing Central Plant (#12) wooden cooling tower with metal cooling tower.	P,W,C	869	—	869
Sonoma	Replace chiller in Central Plant (#12) with new 1,200-ton electric centrifugal chiller.	P,W,C	1,071	81	1,152
Sonoma	Replace evaporative cooling units in Darwin Hall (#2) and Salazar Hall (#6) with HVAC units supplied with hot and cold water from the Central Plant (#12),	P,W,C	\$1,976	\$71	\$2,047
Stanislaus	Replace existing boilers and expansion tanks in Central Plant (#3) along with the addition of an air separator to the distribution system, refrigerant monitoring system and exhaust fan, and separating wall between the boilers and chillers.	P,W,C	2,600	—	2,600
Stanislaus	Correct ADA deficiencies campuswide, including noncompliant building entrance ramps, exterior and interior entryways, and restroom facilities.	P,W,C	451	49	500
Stanislaus	Replace five air handling units and associated equipment in Drama (#7).	P,W,C	828	77	905
Stanislaus	Replace portion of campus hot water pipes, valves, and joints.	P,W,C	1,923	214	2,137
Systemwide	Various projects systemwide to install, upgrade, or replace building controls and energy management systems.	P,W,C	10,000	214	10,214
<b>Totals</b>			<b>\$138,178</b>	<b>\$18,743</b>	<b>\$156,921</b>

ADA = American Disabilities Act and HVAC = heating, ventilation, and air conditioning.

2. **Bakersfield Campus—Humanities Classroom.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans (\$109,000) and construction (\$4.3 million) to add two new 120-seat classrooms to the Humanities Office Building (#57A) complex. The project will add 5,600 asf/9,000 gsf space to the existing facility and accommodate 652 additional full-time equivalent (FTE) students. Campus reserves will fund workings drawings and equipment totaling \$215,000. The costs and schedule for the entire project are shown in the figure below.

<b>Bakersfield Campus—Humanities Classroom</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$109,000	—	\$109,000	January 2017	May 2017
Working drawings	—	\$143,000	143,000	June 2017	July 2017
Construction	4,277,000	—	4,277,000 <sup>a</sup>	October 2017	November 2018
Equipment	—	72,000	72,000		
<b>Totals</b>	<b>\$4,386,000</b>	<b>\$215,000</b>	<b>\$4,601,000</b>		

<sup>a</sup> Includes \$3.8 million for construction contracts (CCCI 6255), \$145,000 for contingency, \$256,000 for project administration, and \$56,000 for architecture and engineering. The construction cost per square foot is \$764 (assignable) and \$475 (gross).

3. **Channel Islands Campus—Gateway Hall.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans (\$2 million) for a project to renovate and expand Gateway Hall (#9). The scope of the project will include renovating 18,090 asf (45,225 gsf) of existing space and constructing 34,150 asf (56,917 gsf) of new space. The project will accommodate an additional 1,485 FTE students and 80 faculty offices. CSU anticipates working drawings, construction, and equipment costs to total \$68 million. The costs and schedule for the entire project are shown in the figure below.

<b>Channel Islands Campus—Gateway Hall</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Future Costs</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,983,000	—	\$1,983,000	February 2017	October 2017
Working drawings	—	\$2,038,000	2,038,000	November 2017	June 2018
Construction	—	63,581,000	3,581,000 <sup>a</sup>	October 2018	October 2020
Equipment	—	2,063,000	2,063,000		
<b>Totals</b>	<b>\$1,983,000</b>	<b>\$67,682,000</b>	<b>\$69,665,000</b>		

<sup>a</sup> Includes \$55.3 million for construction contracts (CCCI 6255), \$4.8 million for project administration, \$2.4 million for contingency, and \$986,000 for architecture and engineering. The construction cost per square foot is \$1,217 (assignable) and \$622 (gross).

4. **Chico Campus—Siskiyou II Science Replacement Building.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation to fund preliminary plans (\$2.6 million) and construction (\$71 million) of a 57,700 asf (96,300 gsf) replacement physical sciences building (#103). The scope of the new facility includes classrooms, wet lab space, faculty office space, a data center, and a vivarium. Campus reserves will fund working drawings and equipment totaling \$6.9 million. The costs and schedule for the entire project are shown in the figure below.

<b>Chico Campus—Siskiyou II Science Replacement Building</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$2,606,000	—	\$2,606,000	October 2016	May 2017
Working drawings	—	\$2,414,000	2,414,000	June 2017	December 2017
Construction	71,045,000	—	71,045,000	June 2018	February 2018
Equipment	—	4,521,000	4,521,000 <sup>a</sup>		
<b>Totals</b>	<b>\$73,651,000</b>	<b>\$6,935,000</b>	<b>\$80,586,000</b>		

<sup>a</sup> Includes \$61.3 million for construction contracts (CCCI 6255), \$6.3 million for project administration, \$2.5 million for contingency, and \$877,000 for architecture and engineering. The construction cost per square foot is \$1,227 (assignable) and \$738 (gross).

5. **Dominguez Hills Campus—Center for Science and Innovation.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation to fund working drawings (\$1.5 million), construction (\$61 million), and equipment (\$3.2 million) for a 52,300 asf (86,800 gsf) replacement science laboratory and classroom building (#51). The scope of the project includes construction of teaching laboratories (23,625 asf), graduate research space (6,773 asf), laboratory support (7,881 asf), faculty offices (4,630 asf), and administrative support (9,391 asf). Campus reserves will fund preliminary plans and a portion of the working drawings phase totaling \$2.2 million. The costs and schedule for the entire project are shown in the figure below.

<b>Dominguez Hills Campus—Center for Science and Innovation</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	—	—	—	February 2017	August 2017
Working drawings	\$1,526,000	\$500,000	\$2,026,000	September 2017	March 2018
Construction	60,547,000	—	60,547,000 <sup>a</sup>	September 2018	March 2020
Equipment	3,248,000	—	3,248,000		
<b>Totals</b>	<b>\$65,321,000</b>	<b>\$500,000</b>	<b>\$65,821,000</b>		

<sup>a</sup> Includes \$52.9 million for construction contracts (CCCI 6255), \$3.3 million for architecture and engineering, \$2.1 million for contingency, and \$2.1 million for project administration. The construction cost per square foot is \$1,158 (assignable) and \$698 (gross).

6. **East Bay Campus—Library Seismic Renovation.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans (\$1.5 million) and construction (\$49 million) to renovate the 166,800 asf (237,700 gsf) library building (#12). The scope of the project includes correcting seismic deficiencies, upgrading fire and life safety systems, and replacing building systems. Campus reserves will fund working drawings and equipment totaling \$4.6 million. The costs and schedule for the entire project are shown in the figure below.

<b>East Bay Campus—Library Seismic Renovation</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,541,000	—	\$1,541,000	February 2017	October 2017
Working drawings	—	\$1,571,000	1,571,000	November 2017	April 2018
Construction	48,714,000	—	48,714,000	July 2018	June 2020
Equipment	—	3,000,000	3,000,000		
<b>Totals</b>	<b>\$50,255,000</b>	<b>\$4,571,000</b>	<b>\$54,826,000</b>		

<sup>a</sup> Includes \$41.9 million for construction contracts (CCCI 6255), \$2.9 million for contingency, \$2.9 million for project administration, and \$1.1 million for architecture and engineering. The construction cost per square foot is \$291 (assignable) and \$204 (gross).

7. **Fresno Campus—Central Plant Replacement, Phase 1.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation to fund preliminary plans (\$1.4 million) and construction (\$22 million) to replace existing chillers, boilers, cooling towers, and HVAC systems at the Central Plant and other facilities throughout the campus. Campus reserves will fund working drawings and equipment totaling \$6.5 million. The costs and schedule for the entire project are shown in the figure below.

<b>Fresno Campus—Central Plant Replacement, Phase 1</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,428,000	—	\$1,428,000	October 2016	July 2017
Working drawings	—	\$5,601,000	5,601,000	August 2017	April 2018
Construction	21,659,000	—	21,659,000 <sup>a</sup>	October 2018	March 2021
Equipment	—	851,000	851,000		
<b>Totals</b>	<b>\$23,087,000</b>	<b>\$6,452,000</b>	<b>\$29,539,000</b>		

<sup>a</sup> Includes \$15.6 million for construction contracts (CCCI 6255), \$3 million for project administration, \$2.3 million for contingency, and \$695,000 for architecture and engineering.

8. *Fullerton Campus—McCarthy Hall Science Renovation, Phase 1.* Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation to fund construction (\$12.7 million) for fire and life safety corrections, code upgrades, and electrical upgrades to McCarthy Hall (#2). Campus reserves will fund preliminary plans and working drawings totaling \$2 million. The costs and schedule for the entire project are shown in the figure below.

<b>Fullerton Campus—McCarthy Hall Science Renovation, Phase 1</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	—	\$1,646,000	\$1,646,000	February 2017	April 2017
Working drawings	—	393,000	393,000 <sup>a</sup>	May 2017	November 2017
Construction	\$12,726,000	—	12,726,000	May 2018	November 2019
Equipment	—	—	—		
<b>Totals</b>	<b>\$12,726,000</b>	<b>\$2,039,000</b>	<b>\$14,765,000</b>		

<sup>a</sup> Includes \$10.9 million for construction contracts (CCCI 6255), \$737,000 for architecture and engineering, \$654,000 for contingency, and \$433,000 for project administration. The construction cost per square foot is \$510 (assignable) and \$257 (gross).

9. *Fullerton Campus—Pollak Library Renovation, Phase 1.* Campus reserves will fund preliminary plans, working drawings, construction, and equipment totaling \$13 million to renovate the entire first floor (48,000 asf, 68,500 gsf) and the fourth and fifth floors (96,000 asf, 137,000 gsf) of the south wing of Pollak Library (#5). This is the first of four phases. The costs and schedule for the first phase are shown in the figure below.

<b>Fullerton Campus—Pollak Library Renovation, Phase 1</b>				
	<b>Campus Reserves</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$320,000	\$320,000	February 2017	March 2017
Working drawings	385,000	385,000	March 2017	March 2017
Construction	11,295,000	11,295,000	August 2017	February 2019
Equipment	748,000	748,000		
<b>Totals</b>	<b>\$12,748,000</b>	<b>\$12,748,000</b>		

<sup>a</sup> Includes \$8.8 million for construction contracts (CCCI 6255), \$1.4 million for contingency, \$709,000 for architecture and engineering, and \$355,000 for project administration.

10. **Humboldt Campus—Jenkins Science Hall Renovation.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation to fund preliminary plans (\$333,000) and construction (\$11.1 million) to renovate and repurpose Jenkins Science Hall (#7). The scope of the project includes upgrading the building’s systems and correcting code deficiencies. Campus reserves will fund working drawings and equipment totaling \$580,000. The costs and schedule for the entire project are shown in the figure below.

<b>Humboldt Campus—Jenkins Science Hall Renovation</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$333,000	—	\$333,000	February 2017	August 2017
Working drawings	—	\$368,000	368,000	September 2017	March 2018
Construction	11,056,000	—	11,056,000 <sup>a</sup>	September 2018	March 2020
Equipment	—	212,000	212,000		
<b>Totals</b>	<b>\$11,389,000</b>	<b>\$580,000</b>	<b>\$11,969,000</b>		

<sup>a</sup> Includes \$9.3 million for construction contracts (CCCI 6255), \$711,000 for architecture and engineering, \$640,000 for contingency, and \$437,000 for project administration. The construction cost per square foot is \$961 (assignable) and \$636 (gross).

11. **Long Beach Campus—Student Success Building/Peterson Hall 2.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction (\$38 million) to renovate Peterson Hall 2 (#38). The scope of the project includes addressing seismic deficiencies and repurposing space to accommodate academic advising, disabled student services, and instruction. Campus reserves will fund preliminary plans, working drawings, and equipment totaling \$5.2 million. The costs and schedule for the entire project are shown in the figure below.

<b>Long Beach Campus—Student Success Building/Peterson Hall 2</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	—	\$1,084,000	\$1,084,000	January 2017	June 2017
Working drawings	—	1,355,000	1,355,000	July 2017	October 2017
Construction	\$38,156,000	—	38,156,000 <sup>a</sup>	June 2019	December 2020
Equipment	—	2,762,000	2,762,000		
<b>Totals</b>	<b>\$38,156,000</b>	<b>\$5,201,000</b>	<b>\$43,357,000</b>		

<sup>a</sup> Includes \$32.7 million for construction contracts (CCCI 6255), \$2.7 million for architecture and engineering, \$1.4 million for project administration, and \$1.3 million for contingency. The construction cost per square foot is \$763 (assignable) and \$477 (gross).



12. **Los Angeles Campus—John F. Kennedy Library Seismic Renovation.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans (\$1.9 million) to correct seismic deficiencies at the 240,800 asf (401,300 gsf) John F. Kennedy Memorial Library (#7). CSU anticipates working drawings, construction, and equipment costs to total \$61 million. The costs and schedule for the entire project are shown in the figure below.

<b>Los Angeles Campus—John F. Kennedy Library Seismic Renovation</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Future Costs</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,900,000	—	\$1,900,000	October 2016	April 2017
Working drawings	—	\$1,900,000	1,900,000	May 2017	November 2017
Construction	—	53,931,000	53,931,000 <sup>a</sup>	May 2018	November 2019
Equipment	—	5,021,000	5,021,000		
<b>Totals</b>	<b>\$1,900,000</b>	<b>60,852,000</b>	<b>\$62,752,000</b>		

<sup>a</sup> Includes \$46.2 million for construction contracts (CCCI 6255), \$3.7 million for architecture and engineering, \$2.8 million for contingency, and \$1.1 million for project administration. The construction cost per square foot is \$185 (assignable) and \$155 (gross).

13 **Maritime Academy—Learning Commons.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans (\$708,000) and working drawings (\$750,000) to construct a new 35,000 asf (50,000 gsf) building (#57) that will connect to the existing library facility (#5). The project is intended to accommodate overall campus enrollment of 2,500 FTE students. CSU expects construction and equipment costs to total \$25 million. The costs and schedule for the entire project are shown in the figure below.

<b>Maritime Academy Campus—Learning Commons</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Future Costs</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$708,000	—	\$708,000	October 2016	April 2017
Working drawings	750,000	—	750,000	May 2017	November 2017
Construction	—	\$23,757,000	23,757,000	May 2018	November 2019
Equipment	—	1,208,000	1,208,000		
<b>Totals</b>	<b>\$1,458,000</b>	<b>\$24,965,000</b>	<b>\$26,423,000</b>		

<sup>a</sup> Includes \$20.8 million for construction contracts (CCCI 6255), \$1.4 million for architecture and engineering, \$831,000 for contingency, and \$754,000 for project administration. The construction cost per square foot is \$679 (assignable) and \$475 (gross).

14. **Monterey Bay Campus—Academic Building III.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation to fund working drawings (\$718,000) and construction (\$34 million) of a new 31,800 asf (50,800 gsf) academic building (#505) to accommodate 1,500 FTE students in the College of Arts, Humanities, and Social and Behavioral Sciences. Campus reserves will fund another \$500,000 of the working drawings phase. CSU's 2015-16 bond funds provided funding of \$1.5 million for the project's preliminary plans. The costs and schedule for the entire project are shown in the figure below.

<b>Monterey Bay Campus—Academic Building III</b>						
	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves</b>	<b>Future Costs</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,476,000	—	—	\$1,476,000 <sup>a</sup>	September 2015	July 2016
Working drawings	718,000	\$500,000	—	1,218,000	August 2016	March 2017
Construction	33,646,000	—	—	33,646,000 <sup>b</sup>	September 2017	May 2019
Equipment	—	—	\$1,307,000	1,307,000		
<b>Totals</b>	<b>\$35,840,000</b>	<b>\$500,000</b>	<b>\$1,307,000</b>	<b>\$37,647,000</b>		

<sup>a</sup> Funding provided with 2015-16 systemwide revenue bonds.

<sup>b</sup> Includes \$29.1 million for construction contracts (CCCI 6255), \$2.6 for project administration, \$1.2 million for contingency, and \$779,000 for architecture and engineering. The construction cost per square foot is \$1,057 (assignable) and \$663 (gross).

15. **Northridge Campus—Sierra Hall Renovation, Phase 1.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans (\$1.9 million) to renovate Sierra Hall (#6). The project will be completed in two phases. Phase 1 will reconfigure and modernize lecture space and teaching labs, as well as correct deficiencies in code compliance and fire and life safety. Campus reserves will fund working drawings (\$1.9 million). CSU anticipates construction and equipment costs to total \$54 million. The costs and schedule for Phase 1 are shown in the figure below.

<b>Northridge Campus—Sierra Hall Renovation, Phase 1</b>						
	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves</b>	<b>Future Costs</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,867,000	—	—	\$1,867,000	October 2016	July 2017
Working drawings	—	\$1,862,000	—	1,862,000	August 2017	March 2018
Construction	—	—	\$52,832,000	52,832,000 <sup>a</sup>	September 2018	August 2020
Equipment	—	—	1,280,000	1,280,000		
<b>Totals</b>	<b>\$1,867,000</b>	<b>\$1,862,000</b>	<b>\$54,112,000</b>	<b>\$57,841,000</b>		

<sup>a</sup> Includes \$46.2 million for construction contracts (CCCI 6255), \$3.1 million for project administration, \$2.7 million for contingency, and \$773,000 for architecture and engineering. The construction cost per square foot is \$1,074 (assignable) and \$678 (gross).

16. **Sacramento Campus—Utilities Infrastructure, Phase 1.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans (\$2 million) and working drawings (\$1.7 million) for the first phase of a project to upgrade the campus’s utility infrastructure. The scope of the first phase includes extending the storm water collection system, irrigation pumps, natural gas distribution system, chilled water system, and water distribution system. CSU anticipates construction costs to total \$34 million. The costs and schedule for the entire project are shown in the figure below.

<b>Sacramento Campus—Utilities Infrastructure, Phase 1</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Future Costs</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,996,000	—	\$1,996,000	February 2017	August 2017
Working drawings	1,728,000	—	1,728,000	September 2017	March 2018
Construction	—	\$33,511,000	33,511,000 <sup>a</sup>	September 2018	March 2020
Equipment	—	—	—		
<b>Totals</b>	<b>\$3,724,000</b>	<b>\$33,511,000</b>	<b>\$37,235,000</b>		

<sup>a</sup> Includes \$29.2 million for construction contracts (CCCI 6255), \$2.6 million for architecture and engineering, \$1.3 million for contingency, and \$469,000 for project administration.

17. **San Diego Campus—Utilities Upgrade, Phase 1.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans (\$1.7 million) to correct campuswide utility infrastructure deficiencies, including upgrading electrical systems, chiller plant systems, steam lines, and steam boilers. CSU anticipates working drawings and construction costs to total \$29 million. The costs and schedule for the entire project are shown in the figure below.

<b>San Diego Campus—Utilities Upgrade, Phase 1</b>					
	<b>Campus Reserves</b>	<b>Future Costs</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,730,000	—	\$1,730,000	October 2015	May 2017
Working drawings	—	\$1,793,000	1,793,000	June 2017	January 2018
Construction	—	27,127,000	27,127,000 <sup>a</sup>	September 2018	March 2020
Equipment	—	—	—		
<b>Totals</b>	<b>\$1,730,000</b>	<b>\$28,920,000</b>	<b>\$30,650,000</b>		

<sup>a</sup> Includes \$20.7 million for construction contracts (CCCI 6255), \$4.1 million for contingency, \$1.6 million for architecture and engineering, and \$598,000 for project administration.

18. **San Diego Campus, Calexico Off-Campus Center—North Classroom Seismic Renovations.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation to fund preliminary plans (\$58,000), workings drawings (\$83,000), and construction (\$1.9 million) to renovate the North Classroom Building (#1). The scope of the project includes correcting code deficiencies. The costs and schedule for the entire project are shown in the figure below.

<b>San Diego Campus, Calexico Off-Campus Center— North Classroom Seismic Renovation</b>				
	<b>Systemwide Revenue Bonds</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$58,000	\$58,000	October 2016	May 2017
Working drawings	83,000	83,000	June 2017	January 2018
Construction	1,881,000	1,881,000 <sup>a</sup>	April 2018	April 2019
Equipment	—	—		
<b>Totals</b>	<b>\$2,022,000</b>	<b>\$2,022,000</b>		

<sup>a</sup> Includes \$1.6 million for construction contracts (CCCI 6255), \$100,000 for architecture and engineering, \$100,000 for project administration, and \$89,000 for contingency.

19. **San Jose Campus—Science Replacement Building.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation to fund preliminary plans (\$2.8 million) for a project to construct a replacement building (#112) for the Biology and Chemistry Departments in the College of Science. The 64,000 asf (107,600 gsf) replacement facility will include wet laboratories, faculty offices, and graduate research space. CSU anticipates future projects to renovate Duncan Hall (#52) and the old Science Building (#48), which currently house the two departments. CSU anticipates costs for working drawings and construction to total \$81 million. The costs and schedule for the entire project are shown in the figure below.

<b>San Jose Campus—Science Replacement Building</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Future Costs</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$2,755,000	—	\$2,755,000	October 2016	June 2017
Working drawings	—	\$2,676,000	2,676,000	July 2017	January 2018
Construction	—	78,783,000	78,783,000 <sup>a</sup>	July 2018	June 2020
Equipment	—	—	—		
<b>Totals</b>	<b>\$2,755,000</b>	<b>\$81,459,000</b>	<b>\$84,214,000</b>		

<sup>a</sup> Includes \$69.4 million for construction contracts (CCCI 6255), \$4.3 million for architecture and engineering, \$3.4 million for project administration, and \$1.7 million for contingency. The construction cost per square foot is \$1,239 (assignable) and \$732 (gross).

20. **Sonoma Campus—Professional Schools Building.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans (\$1.1 million) and working drawings (\$1.2 million) to construct a new 49,900 asf (62,300 gsf) building (#31) to house the business administration, education, and nursing disciplines. The project will include lecture space to accommodate 513 FTE students and 100 faculty offices. The costs and schedule for the entire project are shown in the figure below.

<b>Sonoma Campus—Professional Schools Building</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Future Costs</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,125,000	—	\$1,125,000	February 2017	August 2017
Working drawings	1,181,000	—	1,181,000	September 2017	March 2018
Construction	—	\$35,946,000	35,946,000 <sup>a</sup>	September 2018	March 2020
Equipment	—	2,060,000	2,060,000		
<b>Totals</b>	<b>\$2,306,000</b>	<b>\$38,006,000</b>	<b>\$40,312,000</b>		

<sup>a</sup> Includes \$31.3 million for construction contracts (CCCI 6255), \$2 million for architecture and engineering, \$1.3 million for contingency, and \$1.3 million for project administration. The construction cost per square foot is \$721 (assignable) and \$577 (gross).

21. **Stanislaus Campus—Library Seismic Renovation.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans (\$1.8 million) and working drawings (\$1.7 million) to renovate the 94,300 asf (123,00 gsf) library building (#1,1A). The scope of the project includes correcting seismic and code deficiencies, upgrading fire and life safety systems, and upgrading plumbing and mechanical equipment. CSU anticipates construction costs to total \$45 million. The costs and schedule for the entire project are shown in the figure below.

<b>Stanislaus Campus—Library Seismic Renovation</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Future Costs</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,841,000	—	\$1,841,000	February 2017	August 2017
Working drawings	1,728,000	—	1,728,000	September 2017	March 2018
Construction	—	\$44,764,000	44,764,000 <sup>a</sup>	September 2018	September 2020
Equipment	—	—	—		
<b>Totals</b>	<b>\$3,569,000</b>	<b>\$44,764,000</b>	<b>\$48,333,000</b>		

<sup>a</sup> Includes \$38.3 million for construction contracts (CCCI 6255), \$3 million for architecture, \$2.3 million for contingency, and engineering, and \$1 million for project administration. The construction cost per square foot is \$475 (assignable) and \$363 (gross).

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

1. *El Camino Community College District, El Camino College Compton Center—Instructional Building 1 Replacement.* Due to a project delay, the budget reappropriates \$13,438,000 for construction to replace seismically unsound instructional buildings at El Camino College Compton Center. The 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 17,273 asf (26,430 gsf). The new building will consist of 9,651 asf classroom space, 4,163 asf laboratory space, 3,218 asf office space, and 241 other asf. The costs and revised schedule for the entire project are shown in the figure below.

<b>El Camino Community College District, El Camino College Compton Center—Instructional Building 1 Replacement</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$223,000	\$399,000	\$622,000	August 2014	March 2016
Working drawings	559,000	427,000	986,000	April 2016	July 2016
Construction	13,438,000	2,746,000	16,184,000 <sup>a</sup>	July 2017	July 2019
Equipment	—	—	—		
<b>Totals</b>	<b>\$14,220,000</b>	<b>\$3,572,000</b>	<b>\$17,792,000</b>		

<sup>a</sup> 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 \$585 (assignable) and \$382 (gross).

2. *Redwoods Community College District, College of the Redwoods—Utility Infrastructure Replacement.* Due to a project delay, the budget reappropriates \$33,146,000 for construction to replace utility infrastructure at the College of the Redwoods Eureka campus to mitigate seismic risks. The scope for the project includes (1) seismic mitigation for campus utility infrastructure and (2) ensuring environmentally sensitive areas are protected from the consequences of a seismic event. The project will not change existing asf. The costs and revised schedule for the entire project are shown in the figure below.

<b>Redwoods Community College District, College of the Redwoods—Utility Infrastructure Replacement</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$2,063,000	—	\$2,063,000	August 2014	March 2015
Working drawings	1,349,000	—	1,349,000	March 2015	January 2016
Construction	33,146,000	—	33,146,000 <sup>a</sup>	August 2016	July 2018
Equipment	—	—	—		
<b>Totals</b>	<b>\$36,558,000</b>	<b>—</b>	<b>\$36,558,000</b>		

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



## Item 7760-301-0660—Department of General Services—Capital Outlay

1. **Central Plant: Capitol Irrigation Project.** The budget provides \$1,692,000 to install a reclaimed water system from the state's downtown Sacramento Central Plant to the State Capitol Park for purposes of providing irrigation water. The total estimated project cost is \$1,692,000, including abbreviated preliminary plans (\$1,000), working drawings (\$339,000), and construction (\$1,352,000). The amount for construction includes contract (\$907,000), contingency (\$64,000), architecture and engineering (\$238,000), and other project costs (\$143,000). Working drawings are scheduled to begin August 2016 and be completed February 2017. Construction is scheduled to begin July 2017 and be completed April 2018.

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

1. **San Diego Readiness Center Renovation.** The amount of \$3,430,000 (\$1,715,000 General Fund and \$1,715,000 matching federal funds) is provided for the first phase of construction to renovate the San Diego Readiness Center. Construction of the project will be completed in three phases to: (a) eliminate the requirement to relocate the 400 Soldiers that work in the building, and (b) allow for the proper application of federal matching funds from the annual allocation that the Military Department receives under the Sustainment, Restoration, and Modernization program. Total project costs are \$11,554,000 (\$1,712,000 for design, \$9,618,000 for construction, and \$224,000 for equipment). Working drawings are estimated to be completed by June 2016 and the first phase of construction is estimated to be completed by June 2017.
2. **Sustainable Armory Renovation Program: Eureka.** The amount of \$5,656,000 (\$2,828,000 General Fund and \$2,828,000 matching federal funds) is provided for the performance criteria and design-build phases to renovate the Eureka armory. Total project costs include \$390,000 for performance criteria, \$5,216,000 for construction, and \$50,000 for equipment. The amount for construction includes \$4,800,000 for the contract, \$240,000 for contingency, and \$176,000 for project administration. Design is estimated to be completed by March 2017 and construction is estimated to be completed by June 2018.
3. **Sustainable Armory Renovation Program: Escondido.** The amount of \$4,128,000 (\$2,064,000 General Fund and \$2,064,000 matching federal funds) is provided for the performance criteria and design-build phases to renovate the Escondido armory. Overall project costs include \$326,000 for performance criteria, \$3,802,000 for construction, and \$50,000 for equipment. The amount for construction includes \$3,454,000 for the contract, \$173,000 for contingency, and \$125,000 for

project administration. Design is estimated to be completed by March 2017 and construction is estimated to be completed by June 2018.

4. ***Sustainable Armory Renovation Program: Santa Cruz.*** The amount of \$4,012,000 (\$2,006,000 General Fund and \$2,006,000 matching federal funds) is provided for the performance criteria and design-build phases to renovate the Santa Cruz armory. Overall project costs include \$302,000 for performance criteria, \$3,710,000 for construction, and \$50,000 for equipment. The amount for construction includes \$3,358,000 for the contract, \$168,000 for contingency, and \$134,000 for project administration. Design is estimated to be completed by March 2017 and construction is estimated to be completed by June 2018.
5. ***Sustainable Armory Renovation Program: San Bernardino.*** The amount of \$4,802,000 (\$2,401,000 General Fund and \$2,401,000 federal matching funds) is provided for the construction phase of the San Bernardino armory. Overall project costs include \$4,196,000 for construction and \$606,000 for equipment. The amount for construction includes \$3,986,000 for the contract and \$210,000 for contingency. Construction is estimated to be completed by October 2017.

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

1. ***Consolidated Headquarters Complex.*** The amount of \$6,889,000 General Fund is provided for the performance criteria phase of the continuing Consolidated Headquarters Complex (Complex) project in Sacramento. The Complex will provide the Military Department with an operationally enhanced and secured 238,000 sf consolidated headquarters building, a 25,000 sf armory, and a 22,600 sf 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 costs are \$113,759,000 (\$6,889,000 for performance criteria and \$106,870,000 for design-build). Design is estimated to be completed by June 2017 and construction is estimated to be completed by May 2020.
2. ***Los Alamitos: Southern Region Emergency Operations Center Replacement.*** The amount of \$1,854,000 General Fund is provided for the preliminary plans and working drawings phases of the Southern Region Emergency Operations Center replacement project, to be located at the Joint Forces Training Base in Los Alamitos. The project will construct an approximately 30,000 sf facility which will serve as a Defense Support to Civil Authorities Center for the National Guard, will support the day-to-day operations of the Office of Emergency Services (OES) emergency management programs, and will provide a back-up State Operations Center and State Warning Center for both OES and the Military Department. Overall estimated project costs are \$25,724,000 (\$570,000 for preliminary plans,

\$1,284,000 for working drawings, and \$23,870,000 for construction). Design is estimated to be completed by November 2017 and construction is estimated to be completed by July 2019.

### **Item 8940-301-0604—Military Department—Capital Outlay**

1. ***Discovery Academy Youth Challenge Program Dining Facility.*** The amount of \$2,600,000 Armory Fund is provided for the performance criteria and design-build phases to construct a joint-use dining facility at the Army National Guard Base in Lathrop. Overall project costs include \$295,000 for performance criteria and \$2,305,000 for construction. The amount for construction includes \$1,925,000 for the contract, \$85,000 for contingency, and \$295,000 for project administration. Design is scheduled to be completed by August 2016 and construction is estimated to be completed by June 2017.

### **Item 8955-490 and 8955-491—Department of Veterans Affairs—Capital Outlay**

1. ***Veterans Home of California, Yountville: Chilled Water Distribution System Renovation—Reappropriation.*** The budget provides a reappropriation in the amount of \$3,665,000 Federal Trust Fund and \$1,709,000 Lease Revenue Bond Funds for the construction phase of the Chilled Water Distribution System Renovation project at the Veterans Home of California, Yountville. The project will provide added chiller capacity and replace failing mechanical equipment. In addition, a new packaged 400 ton chilled water plant will be installed to meet the increased demand on the chilled cooling system and to provide back-up power in case of emergency. Construction is scheduled to begin January 2017 and project completion is scheduled for April 2018.
2. ***Veterans Home of California, Yountville: Steam Distribution System Renovation—Reappropriation.*** The budget provides a reappropriation in the amount of \$4,095,000 Federal Trust Fund and \$2,808,000 Lease Revenue Bond Funds for the working drawings and construction phases of the Steam Distribution System Renovation project at the Veterans Home of California, Yountville. The project will repair underground steam distribution lines and provide for an additional ten space Americans with Disabilities Act-compliant parking lot within the facility. Working drawings are scheduled for completion by April 2018, and construction is scheduled to begin in October 2018. Project completion is scheduled for September 2020.