



TO: AGENCY SECRETARIES
DEPARTMENT HEADS
BOARDS AND COMMISSIONS

The *Supplemental Report of the 2017-18 Budget Act* contains statements of legislative intent that were adopted during deliberations on the 2017-18 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
for distribution to the JLBC Members.
- Legislative Analyst's Office: Tina.McGee@lao.ca.gov
925 L Street, Suite 1000, Sacramento, CA 95814.
- Office of the Chief Clerk of the Assembly:
Amy.Leach@asm.ca.gov and Dotson.Wilson@asm.ca.gov
Mr. E. Dotson Wilson, Chief Clerk of the Assembly
Room 3196, State Capitol, Sacramento, CA 95814.
- Legislative Counsel Bureau: Jim.Lasky@lc.ca.gov
Ms. Diane Boyer-Vine, Legislative Counsel
925 L Street, Suite 900, Sacramento, CA 95814
Attention Mr. Jim Lasky.

In the report, as well as in your transmittal letter to Senator 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 2017-18 Budget Act

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



Compiled by the
LEGISLATIVE ANALYST'S OFFICE
July 31, 2017

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LEGISLATIVE, JUDICIAL, AND EXECUTIVE

Item 0650-001-0001—Office of Planning and Research

1. *Office of Planning and Research—Master Plan Review.* On or before March 1, 2018, the Office of Planning and Research (OPR) shall conduct a review of state policies developed under the *Master Plan for Higher Education in California* and the state's future workforce needs. As part of this review, OPR shall identify cross-segmental strategies to increase college enrollment and completion, improve re-skilling opportunities for adults, and better align academic programs with regional workforce demand.

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

1. *Unclaimed Property Securities Accounting Workload.* The State Controller shall report to the Legislature by December 31, 2018, and on the same date thereafter through 2023, unless completed earlier, on the progress of completion of the pending historical securities posting, recording, reconciliation, and updating of accounting records for unclaimed property securities accounts related to the 23.1 positions authorized to manage and maintain the securities property portfolio of unclaimed properties. The report to the Legislature shall include:
 - (a) A projection of the anticipated date at which the State Controller will request from the Legislature more resources for the unclaimed property securities workload.
 - (b) A description of planned efficiencies to be implemented and notation of their anticipated date of completion or final action.
 - (c) A description of the plan of action to resolve the identified historical workload to be completed.
 - (d) The progress, from the prior fiscal year, on the completion of the historical workload in the following categories:
 - (i) Security Issue Analysis and Reconciliation.
 - (ii) Research and Record Properties in the Name of State of California and Maintain the Certificate Inventory.

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- (iii) Additional Funds Earned on Paid Claims.
- (iv) Research and Remove Property Alerts.
- (v) Research and Reconcile Non-Contracted Broker Receipts.

BUSINESS, CONSUMER SERVICES, AND HOUSING

Item 1701-001-0067—Department of Business Oversight

1. ***Broker-Dealer Investment Advisor Program.*** The Department of Business Oversight shall provide a report on the Broker-Dealer Investment Advisor (BDIA) Program to the Department of Finance, Legislative Analyst's Office, and the relevant budget subcommittees of both houses of the Legislature with the release of the Governor's budget in January 2018, 2019, and 2020. In addition to the information required by the budget bill, this report shall include the following information: (a) identification of potential options for increasing the efficiency and cost-effectiveness of oversight over BDIA licensees (these options shall include, but not be limited to (i) enhanced coordination with other entities providing oversight of BDIA licensees such as the Financial Industry Regulatory Authority and the U.S. Securities and Exchange Commission, (ii) options for lengths of examination cycles for various groups of BDIA licenses, and (iii) options for prioritizing the examination of higher risk BDIA licensees), (b) a description of any efforts to date to explore these options and any resulting findings or conclusions, and (c) any resulting recommendations regarding how to increase the efficiency and cost-effectiveness of oversight over BDIA licensees.

TRANSPORTATION

Item 2660-001-0042—California Department of Transportation

1. *Vehicle Insurance Premium Cost Increases.* On or before January 1, 2018, the Legislative Analyst's Office shall submit a report to the relevant budget subcommittees of the Legislature that reviews recent increases in the California Department of Transportation's vehicle insurance premium costs. The report shall include an examination of the causes of the cost increases and options to contain costs, such as a safe driver training program.

NATURAL RESOURCES

Item 3360-001-0465—Energy Resources Conservation and Development Commission

1. *Energy Resources Program Account Structural Deficit.* No later than January 10, 2018, the Department of Finance, in consultation with the California Energy Commission (CEC), shall submit to the fiscal committees of both houses and the Legislative Analyst’s Office a report that provides options to address the structural deficit in the Energy Resources Program Account (ERPA). The purpose of this report is to help develop a plan to bring ERPA revenues and expenditures into balance. At a minimum, this report shall include the following:
 - An estimate of the ERPA structural deficit, including an estimate of annual revenues, expenditures, and fund balances over the next five years.
 - A list of the different programs that ERPA funds, including the amount of funding that goes to each of these programs.
 - A description of potential actions the state could take to address the structural deficit, including potential options to both increase revenue and reduce expenditures from the fund.
 - For each potential action, an estimate of the amount of revenue that would be generated or the amount of spending that would be reduced.
 - A general description of the adverse effects of each action on either (a) CEC operations and programs or (b) businesses and households that would be charged higher taxes or fees.
 - A preferred approach to addressing the structural deficit and the rationale for selecting such an approach.

HEALTH AND HUMAN SERVICES

Item 4150-001-0933—Department of Managed Health Care

1. *Alignment of Contracted Hospitals and Other Service Providers in Managed Care Networks.* By October 31, 2017, the Department of Managed Health Care shall prepare a report, using the information derived from the health care service plans' most recent provider network adequacy submissions, that identifies the extent to which health care service plans contracting with a health facility also have contracts with other providers offering services within the health facility by providing the following:
 - (a) The names of each full service health care service plan licensed by the Knox-Keene Act.
 - (b) The names of each in-network hospital that contracts with each full service health care service plan.
 - (c) The number of in-network hospital-based physicians (radiologists, pathologists, and anesthesiologists) that contract with each full service health care service plan that either have admitting privileges or the same practice location as the in-network hospitals that contract with the health care service plan.

The report should be submitted to the Legislature, including the Assembly and Senate budget subcommittees covering health issues.

Item 4170-101-0001—Department of Aging

1. *Multipurpose Senior Services Program (MSSP).* Commencing August 2017, and until January 2021, the Department of Health Care Services, in collaboration with MSSP Site Association and the Department of Aging, shall provide biannual updates, in the context of a scheduled meeting, to the Legislature and to stakeholders regarding progress towards the transition of MSSP into managed care within Cal MediConnect (CMC) demonstration counties. The updates shall include but not be limited to: (a) a list and brief summaries of stakeholder and transition meetings to date; (b) status updates on the transition work that has been completed or is in the process of being completed by each CMC demonstration county; (c) list of future tasks and activities that need to take place to effectively transition MSSP into managed care plans in all and each of the CMC demonstration counties by January 1, 2020, with estimated start and end dates

and list of necessary stakeholders; (d) discussion of how the coordination and management of care will be conducted for various populations, including but not limited to individuals enrolled in a CMC plan, dual eligible beneficiaries that have opted out of CMC, Medi-Cal only seniors and persons with disabilities, and dual eligible that are ineligible for CMC, following the transition of MSSP into managed care; (e) any foreseen or potential issues or risks that may jeopardize the transition of MSSP into managed care or result in delays; and (f) a discussion of the Administration's long-term vision of MSSP in the CMC demonstration counties if the pilot is discontinued, and how integration achieved thus far would be unwound without an adverse effect on the MSSP participants, as of December 31, 2019 and if the pilot continues on a more permanent basis.

Item 4185-001-0001—California Senior Legislature (CSL)

1. *Long-Term Financing Plan for California Senior Legislature.* The CSL, in collaboration with Department with Finance, shall provide an update to the Legislature in January 2018 regarding the development of a long-term financing plan. This plan shall include an estimate of CSL's expected revenues and expenditures over the next three years. The plan shall also include, but is not limited to: (a) information on how CSL can reduce administrative costs, for example reducing Department of General Services' (DGS) state contracting costs by identifying larger departments or agencies that could potentially absorb CSL's accounting and other DGS contracted workload; (b) ways in which organizational and program activities can be streamlined through the use of cost-efficient practices, and any potential trade-offs associated with the streamlining efforts; and (c) progress in developing additional funding sources, including a summary of the associated costs of obtaining the additional funding sources and the amount of revenue obtained through the additional funding source.

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:

- (f) ***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.
- (g) ***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 requesting mental health program approval and outcomes of approval requests.
 - (ii) Number of STRTPs with mental health plan contracts to provide mental health services and identification of the counties with which the STRTPs have contracts.
 - (iii) Number of FFAs with mental health plan contracts to provide mental health services and identification of the counties with which FFAs have contracts.

- (iv) Number of FFAs electing to provide placements in TFC homes.
- (h) ***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 on a quarterly or monthly basis stratified by service type, county, placement type, and Level of Care. In addition and as data becomes available, services shall be further delineated by its subcomponents including assessment, plan development, collateral contacts, rehabilitation, and therapy.
 - (vii) Number of children receiving mental health services on a monthly basis under the Medi-Cal managed care and fee-for-service systems stratified by service type, county, placement type, and Level of Care. In addition and as data becomes available, services shall be further delineated by its subcomponents, including assessment plan development, collateral contacts, rehabilitation, and therapy.
 - (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, including date of initial child welfare/probation placement and receipt of service.
 - (ix) Number and disposition of service complaints regarding specialty and non-specialty mental health service delivery for foster youth.

- (x) To the extent that the information requested here is not available to be shared in the 2017-18 fiscal year, the departments shall describe the limitations and explore and present options for remedying this lack of available information. As part of this, DSS and DHCS shall hold a separate meeting to include stakeholders, county representatives, and legislative staff to discuss this area of monitoring and evaluation.

- (i) ***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).

- (j) ***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.

- (k) ***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 4300-001-0496—Department of Developmental Services

1. *Sequestering Savings From the Closure of Developmental Centers (DCs) for Regional Center (RC) Community Services.* No later than January 1, 2018, the Legislative Analyst's Office shall submit to the health and human services budget subcommittees and the human services policy committees of both houses of the Legislature and the Department of Finance a report examining a Department of Developmental Services (DDS)-related proposal made by Assembly Member Devon Mathis in an April 17, 2017 letter to Assembly Member Joaquin Arambula, Chair of Assembly Budget Subcommittee No. 1. The proposal calls for depositing "savings" from the closure of DCs (including revenues generated from the sale or reuse of any DC properties) into the Developmental Disabilities Services Account to be used solely for the benefit of DDS consumers living in the community and for services provided by RCs. The report shall include, but not be limited to, a narrative description of the proposal's purpose; a discussion of methods for measuring savings and estimates of savings from various actions (such as eliminating DC operating costs after closure, serving former DC residents in the community, and selling or repurposing DC properties); commentary on options for how to implement the proposal; and an evaluation of the policy, fiscal, and practical implications of the various implementation options and the proposal in general.

Item 4560-001-3085—Mental Health Services Oversight and Accountability Commission

1. *State Suicide Prevention Strategic Plan.* The Mental Health Services Oversight and Accountability Commission (Commission) shall develop and write a State Suicide Prevention Strategic Plan. The Commission shall provide the suicide prevention plan to the Legislature by July 1, 2018. If the Commission cannot meet this deadline, it shall notify the Senate and Assembly Budget Committees by May 31, 2018.

The Commission shall form an advisory group to help the Commission develop the suicide prevention plan. The advisory group shall include suicide experts, interested constituency groups, state and local agencies, and any other individuals deemed appropriate by the Commission.

Development of this plan may include all of the following:

- A competitive or noncompetitive contracting process in order to contract with an entity other than the Commission to develop and write the plan.
- Extensive review and analysis of social science research on causes, methods, and effectiveness of prevention strategies of suicide.

- Establishment of public-private partnerships for purposes of development of innovative prevention strategies and to maximize resources.
- Exploration and development of the role of social media, and establishment of partnerships between social media, community organizations, and state and local governments to develop innovative prevention strategies and to maximize resources.
- Public hearings or meetings in various locations in the state in order to generate interest, discussion, and resources for this project.

The State Suicide Prevention Strategic Plan shall include the following:

- A summary of research and literature on suicide and suicide prevention.
- A summary of California-specific suicide data.
- A summary of best practices and innovative models from other states and countries.
- An assessment of existing suicide prevention resources in California.
- An assessment of unmet needs, missed opportunities, and unique challenges in California.
- Recommendations on prioritizing suicide prevention strategies and interventions in California.

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

1. ***Low-Income Weatherization Program Procurement.*** Beginning July 2017, the Department of Community Services and Development shall provide quarterly briefings to the Legislature and key stakeholders on the status of current and future procurement processes for the Low-Income Weatherization Program (LIWP).

For implementation of any current contracts, including LIWP Phase II, the updates shall include, but not be limited to, (a) a summary of the contract agreements, (b) expenditure reports, (c) the number and specific geographic location of residents served, (d) other outcome information to demonstrate performance and effectiveness under the contracts, (e) an explanation of any administrative or programmatic challenges that the department or local organizations have faced in implementing the regional administrator model, and (f) details around the number of locally based organizations working with the regional administrators.

For any future procurement processes, the updates shall include, but not be limited to (a) information and justification of any changes to the procurement process and (b) details on how stakeholders have been engaged in any upcoming changes to the procurement process.

Updates shall also include information on how LIWP funding from prior years has been spent (including identifying barriers to spending the full allocation).

Written materials prepared by the department documenting and tracking the information requested in this language over time is expected at each of the quarterly briefings.

Item 5180-001-0001—Department of Social Services

1. ***Reversal of the CalFresh Cash-Out Policy With a Hold Harmless Approach for Supplemental Security Income/State Supplementary Payment (SSI/SSP) Caseload.*** No later than January 1, 2018, the Legislative Analyst’s Office shall submit to the health and human services budget subcommittees and the human services policy committees of both houses of the Legislature and the Department of Finance a report reviewing the funding and program implications of reversing the CalFresh “Cash-Out” policy for recipients in the SSI/SSP program, and potential options for holding harmless any recipients who might be subject to a reduction in CalFresh benefits. The report shall include discussion of the following as they relate to ending the cash-out policy and the options identified to hold recipients harmless from a reduction in CalFresh benefits: (a) practical implications for administrative processes and any potential administrative challenges; (b) estimated costs; and (c) possible impacts on recipients, including examples of how much more CalFresh benefits SSI/SSP recipients could receive and how much closer to the federal poverty level this could bring those who live with benefits currently below that level.
2. ***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:

- (f) ***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.

- (g) ***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 requesting mental health program approval and outcomes of approval requests.
 - (ii) Number of STRTPs with mental health plan contracts to provide mental health services and identification of the counties with which the STRTPs have contracts.

- (iii) Number of FFAs with mental health plan contracts to provide mental health services and identification of the counties with which FFAs have contracts.
 - (iv) Number of FFAs electing to provide placements in TFC homes.
- (h) ***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 on a quarterly or monthly basis stratified by service type, county, placement type, and Level of Care. In addition and as data becomes available, services shall be further delineated by its subcomponents including assessment, plan development, collateral contacts, rehabilitation, and therapy.
 - (vii) Number of children receiving mental health services on a monthly basis under the Medi-Cal managed care and fee-for-service systems stratified by service type, county, placement type, and Level of Care. In addition and as data becomes available, services shall be further delineated by its subcomponents, including assessment plan development, collateral contacts, rehabilitation, and therapy.
 - (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, including date of initial child welfare/probation placement and receipt of service.

- (ix) Number and disposition of service complaints regarding specialty and non-specialty mental health service delivery for foster youth.
- (x) To the extent that the information requested here is not available to be shared in the 2017-18 fiscal year, the departments shall describe the limitations and explore and present options for remedying this lack of available information. As part of this, DSS and DHCS shall hold a separate meeting to include stakeholders, county representatives, and legislative staff to discuss this area of monitoring and evaluation.
- (i) ***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).
- (j) ***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.
- (k) ***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 5180-101-0001—Department of Social Services

1. ***Community Care Licensing: Use of the Key Indicator Tool.*** On or before July 21, 2017, the Department of Social Services (DSS) shall provide a briefing to the Legislature and key stakeholders on the status of the use of the Key Indicator Tool (KIT) for Community Care Licensing (CCL) inspections. This update shall include, but not be limited to, (a) a discussion and summary of the KIT research reports completed to date, (b) information on the circumstances in which a KIT is used rather than a comprehensive assessment by facility type, (c) an explanation of what criteria prompts a KIT inspection to turn into a comprehensive inspection, (d) an explanation of how the department will evaluate the effectiveness of the KIT compared to the comprehensive or other assessments, and (e) an explanation of the work the department is doing to standardize the comprehensive assessment or develop any additional alternatives. Additionally, no later than September 30, 2017, DSS shall provide a document justifying its long-term plan for the use of the KIT versus the comprehensive or other assessment. If this long-term plan includes the continuance of the use of the KIT, the document should also specify how the use of the KIT will be factored into future budget-related requests for CCL. This document shall also include an update on any progress that has been made on the standardization of the comprehensive assessment.

Item 5180-141-0001—Department of Social Services

1. ***County CalFresh Denial and Discontinuance Reports.*** The department shall update the Legislature at budget hearings on the development of statistical reports relative to the CalFresh program. The department shall convene a workgroup composed of advocates of CalFresh beneficiaries, county workers or their representatives, the State Automated Welfare Systems (SAWS) and the County Welfare Directors Association to develop CalFresh and CalFresh Expedited Services application denials and benefit discontinuances report elements, to be reported by county and by consortia. These reporting elements identified by the workgroup shall be ones necessary to inform policy decisions which support maximum participation of eligible Californians and prevent duplication of effort for caseworkers, applicants and recipients. The workgroup shall take into consideration and provide input on the potential workload and automation impacts of its recommendations.

EDUCATION

Item 6100-001-0001—California Department of Education

1. *Department of Education—Uniform Complaint Procedures.* The Superintendent of Public Instruction shall report to the Legislature no later than November 30, 2017 with recommendations for any legislative changes to the Uniform Complaint Procedures (UCP) process on timeframes for completion of investigations and reviews of appeals. The required report shall also include an update on the Department of Education’s efforts to centralize tracking of UCP complaints and appeals and to streamline UCP processes across divisions.

Item 6440-001-0001—University of California

1. *University of California—Contracts With Medical Laboratories.* On or before January 1, 2018, the University of California (UC) shall report to the Legislature on the following issues: (a) the number of outside medical laboratories for which UC currently contracts; (b) the value of each contract; (c) a summary of any efforts UC has made to date to consolidate its contracts with outside laboratories; and (d) a summary of Vizient’s recommendations to UC on consolidating contracts with outside laboratories.

Item 6440-001-0001—University of California, 6610-001-0001—California State University, and 6870-001-0001—California Community Colleges

1. *Local Control Funding Formula for Higher Education.* On or before November 1, 2017, the Legislative Analyst’s Office (LAO) shall review California’s higher education funding system and report to the relevant budget subcommittees and policy committees of the Legislature on options to implement a new funding formula that provides a stable year-to-year funding mechanism for public higher education institutions while providing additional monies to aid those categories of Local Control Funding Formula (LCFF) students currently targeted at the K-12 level—low-income, foster youth, and English language learners (ELL). In addition, the LAO shall review data and research regarding student support programs and services, accountability metrics, and the achievement gap for those categories of LCFF students across all three segments. In developing options, the LAO shall consider but not be limited to the following questions:

- (a) What are some of the funding sources that could be used for this proposal?
- (b) What are the categorical programs currently in place at the different segments and what are their respective funding sources?
- (c) What categorical programs would be included in the proposal?
- (d) What should the low-income threshold be for the low-income students included in the proposal?
- (e) What are some options to determining ELL eligibility for those students included in the proposal?
- (f) Due to the difficulty in determining ELL eligibility at the higher education level, should first-generation students be considered instead of ELL students?

The intent of this report is to determine how additional/supplemental state funding can be targeted to increase the retention and completion rates of underrepresented students (within the LCFF categories) and direct those funds among and within California's higher education segments. The LAO may convene or work with the existing advisory group of stakeholders to provide input in the development of the recommendations.

Item 6980-101-0001—California Student Aid Commission

1. ***California Student Aid Commission—Degrees Not Debt.*** On or before February 1, 2018, the California Student Aid Commission (CSAC) shall build off of the Degrees Not Debt proposal and review California financial aid programs and report to the relevant budget subcommittees and policy committees of the Legislature on options to consolidate existing programs that serve similar student populations in order to lower students' total cost of college attendance, including: tuition and fees, books and supplies, transportation, and room and board. The program would begin in the 2018-19 academic year. The intent is to identify: (a) similarities between the state's nine grant and scholarship programs and the four loan assumption programs, including similarities in student and family eligibility requirements; (b) options for how programs could be streamlined or consolidated; and (c) any technology or systems barriers, or other challenges to streamlining or consolidating programs. CSAC may convene a group of stakeholders, including high school and college students, to provide input in the development of the recommendations.

LABOR AND WORKFORCE DEVELOPMENT

Item 7300-001-0001—Agricultural Labor Relations Board

1. ***General Counsel Regional Offices and Board Workload.*** No later than January 10, 2019, the Agricultural Labor Relations Board shall report to the Joint Legislative Budget Committee on the status of new regional offices, as well as the workload of all regional offices and the board. The report shall include, but not be limited to, analysis of the following measures and how they have changed over time for each of the General Counsel's regional offices and for the board:
 - (a) The number of authorized and filled positions by classification.
 - (b) The number of unfair labor practice charges filed.
 - (c) The number of complaints issued.
 - (d) The number of settlements reached.
 - (e) The number of temporary restraining orders and preliminary injunctions filed.
 - (f) The number of administrative hearings held.
 - (g) The number of elections conducted.
 - (h) The number of board decisions issued.
 - (i) The number of administrative orders issued.
 - (j) The status of pending court cases.

Item 7350-001-3121—Department of Industrial Relations

1. ***Update on Process Safety Management (PSM) Workload and Staffing.*** No later than March 1, 2018, the Department of Industrial Relations shall report to the Joint Legislative Budget Committee on workload and staffing in the PSM unit. The report shall include, but not be limited to, a discussion of (a) the number of refinery and non-refinery inspections conducted during 2017; (b) the number and

classification of filled and vacant positions in the PSM unit; and (c) any challenges faced by the department in recruiting, training, and retaining inspectors in the PSM unit.

Item 7350-001-3150—Department of Industrial Relations

1. ***Funding for Public Works Labor Enforcement.*** No later than March 1, 2019, the Department of Industrial Relations shall report to the Joint Legislative Budget Committee on (a) changes in the amount of contractor registration fees collected; (b) the estimated effect of any efforts to increase compliance with the contractor registration fee, including outreach to awarding bodies and other steps to increase awarding body accountability for ensuring contractor registration; (c) what adjustments are necessary to the level of the contractor registration fee in order to support ongoing public works enforcement costs and repay the loans from other funds to the State Public Works Enforcement Fund (SPWEF); and (d) the feasibility of shifting support for the prevailing wage determination function back to the SPWEF.

GOVERNMENT OPERATIONS

Item 7501-001-0001—Department of Human Resources

1. *Dependent Re-Verification Process.* The Department shall report on the Dependent Re-Verification Process. This report shall be submitted to both budget committees of the Legislature and the Legislative Analyst's Office no later than April 1, 2019. The report shall include information about the Department's role in establishing standards to determine health dependent eligibility, including:

- (a) The standards used to substantiate health dependent eligibility.
- (b) The Department's process to review departments' adherence to these standards.
- (c) Any corrective actions the Department used to ensure compliance with these standards.

In addition, the report shall summarize—by state department—the results of the re-verification process, including:

- (a) The number of dependents for whom state employees were asked to submit documentation in order to substantiate health dependent eligibility.
- (b) The number of dependents for whom the state received documentation.
- (c) The number of dependents removed from state health benefits because they were determined to be ineligible through the re-verification process and the resulting annual savings.
- (d) The costs incurred by each department—including the Department's oversight role—to conduct the re-verification process.

Item 7920-001-0835—California State Teachers' Retirement System

1. *Analysis of Alternatives to Planned Construction of Second Tower.* The California State Teachers' Retirement System (CalSTRS) board recently approved appropriations to begin the design phase of a second tower adjacent to their existing tower in West Sacramento. CalSTRS initial estimate for construction costs is \$181 million. To ensure that these costs do not diminish progress that

would otherwise be made toward achieving the full funding goal established in Chapter 47 (AB 1469, Bonta), CalSTRS shall report to the Legislature by October 1, 2019 on cost-saving alternatives to and updates on CalSTRS' current plan for a second tower. The report shall include the following:

- (a) Updated cost estimates for construction, as well as ongoing operation and maintenance, reported on a rentable, gross, and net usable square footage basis.
- (b) Updated estimates of ongoing operation and maintenance costs, as well as the amortized cost of construction, under the CalSTRS plan compared with lease rates for comparable space in the Sacramento region.
- (c) Updates to the an analysis of alternatives that considers locating some CalSTRS staff in a different location in the Sacramento region. The alternatives shall include constructing a new building, purchasing and existing building, and leasing existing office space elsewhere in the region. The analysis shall consider locating CalSTRS staff on a temporary and ongoing basis.
- (d) A detailed explanation of the proposed financing for CalSTRS' planned building. This explanation shall include a discussion of how the plan will affect school and community college districts, the state, and (if applicable) teachers. CalSTRS shall provide a discussion of the discount rate assumed for the planned building and how alternatives would affect projections of assets over the next 30 years. CalSTRS shall also provide an explanation of how the financing for its existing building has compared with its investment returns since the building opened.
- (e) An analysis of how CalSTRS' staffing projections for 2015-16 through 2040-41 presented to the CalSTRS board at its November 2016 hearing compares to (i) CalSTRS' staffing growth and (ii) growth in the overall state workforce as reported by the Department of Finance (DOF) in Chart M over the period 1990-91 through 2015-16. This analysis shall also describe DOF's projections of declining student enrollment through 2025-26 would affect CalSTRS' staffing needs.
- (f) An analysis of whether office space in CalSTRS' existing tower could be used to accommodate additional staff. The analysis shall consider whether facilities—such as conference rooms—could be converted to additional office space and the impact on basic building infrastructure. The analysis shall also include a comparison of (i) how office space by personnel classification at CalSTRS compares to the state workforce as a whole and (ii) how building

amenities in CalSTRS' existing tower compares to those of the state workforce as a whole.

- (g) A discussion of how lease revenue assumed for the initial year that the second tower is in operation compares with lease revenue under an economic recession scenario. The discussion shall address the likelihood that office space not occupied by CalSTRS is able to be leased at the assumed rate when the tower opens.

GENERAL GOVERNMENT

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

1. ***California Department of Food and Agriculture—Methane Gas Emissions From Dairy Operations.*** It is the intent of the Legislature to evaluate the efficiency and cost-effectiveness of strategies to reduce emission of short-lived climate pollutants, such as methane gas from dairy operations. Accordingly, the department shall provide the following:
 - (a) ***Report on Methane Gas Reductions.*** No later than July 1, 2018, the department shall submit to the Joint Legislative Budget Committee (JLBC) a report on the Dairy Digester Research and Development Program and the Alternative Manure Management Program that includes:
 - (i) A summary of methane reduction funding awards made with funding appropriated in 2016-17 including the: (1) amount of the award, (2) name and location of the award recipient and herd size of the farm (3) name and location of any vendor(s) selected to put into operation an award-funded project, (4) description of the methane reduction approach used in the award, and (5) projected reduction in the amount of methane gas emissions associated with an award.
 - (ii) A discussion of the mitigation efforts undertaken by the department to comply with the provisions of Chapter 368 of 2016 (SB 859, Committee on Budget and Fiscal Review).
 - (b) ***Small Dairy Climate Action Plan.*** No later than July 1, 2018, the department shall submit to JLBC a small dairy climate action plan that discusses how emissions levels from small dairies may differ from larger dairies and describes cost-effective strategies to reduce emissions of methane gas at small-scale dairies.
 - (c) ***Ongoing Updates on Dairy Digester Projects.*** No later than January 10 of each year beginning in 2018 and continuing through 2027, the department shall provide status updates on the implementation of each dairy digester project that was awarded funding in 2014-15 through 2016-17. These updates shall include an analysis of whether investments in each of these projects proved cost-effective.

- (d) ***Notification of Methane Gas Reduction Project Failures.*** No later than three months after the failure of any dairy digester project funded by the Dairy Digester Research and Development Program occurring between January 1, 2017, and January 1, 2027, the department shall provide a notification to JLBC including: (i) an assessment of the impact of the failed project on the dairy, and (ii) a comprehensive explanation why the project failed.

Item 8955-001-0001—Department of Veterans Affairs

1. ***Public Assistance Reporting Information System.*** The Department of Veterans Affairs shall report to the appropriate budget committees of both houses of the Legislature, the Legislative Analyst’s Office, and the Department of Finance no later than March 2020 detailing outcomes from the additional Public Assistance Reporting Information System (PARIS) staff. The report shall include, but not be limited to:
 - How many additional veterans were enrolled in federal benefits and/or moved off of Medi-Cal through PARIS?
 - Information on both additional federal dollars and state savings achieved as a result of PARIS each year.
 - What further steps could be taken to improve PARIS and increase state savings and the benefits of PARIS matches?

CAPITAL OUTLAY

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

1. *Alameda County—New East County Hall of Justice Courthouse (Data Center).* The amount of \$1,576,000 is provided for the preliminary plans, working drawings, and construction phases for the New East County Hall of Justice Data Center project in Alameda County. The Data Center project will relocate and install existing information technology equipment and finish the existing shelled space to enclose the equipment. Total estimated project cost is \$1,576,000: \$1,000 for preliminary plans, \$52,000 for working drawings, and \$1,523,000 (CCCI 6373) for construction. The construction amount includes \$1,281,000 for the construction contract, \$64,000 for contingency, \$77,000 for architectural and engineering fees, and \$101,000 for other project costs. Preliminary plans are expected to be completed by November 2017. Construction is scheduled to begin in February 2018 and expected to be completed by June 2018.
2. *Siskiyou County—New Yreka Courthouse.* The amount of \$664,000 is provided for the construction phase—specifically the demolition of the existing structures on the acquired site—for the New Yreka Courthouse in Siskiyou County. The new 67,459 gross square foot (gsf) courthouse will house five courtrooms. Total estimated project cost is \$66,019,000 without financing: \$1,288,000 for acquisition, \$3,277,000 for preliminary plans, \$4,518,000 for working drawings, and \$56,936,000 (CCCI 5949) for construction. The construction amount includes \$48,712,000 for the construction contract, \$2,489,000 for contingency, \$1,174,000 for architectural and engineering fees, and \$4,561,000 for other project costs. Acquisition was completed in June 2012 and preliminary plans were completed in August 2014.

Item 0250-490—Judicial Branch—Capital Outlay

1. *Calaveras County—New San Andreas Courthouse.* The amount of \$269,000 is reappropriated from the Public Buildings Construction Fund for the construction phase of the New San Andreas Courthouse in Calaveras County. These funds are provided for final bill payment and project closeout. The new 44,600 gsf building will house four courtrooms. Total estimated project cost is \$45,364,000 without financing: \$845,000 for acquisition, \$1,693,000 for preliminary plans, \$2,397,000 for working drawings, and \$40,429,000 (CCCI 5265) for construction. The construction amount includes \$35,938,000 for the construction contract, \$1,797,000 for contingency, \$603,000 for architectural and engineering fees, and \$2,091,000 for other project costs. Acquisition was completed in August 2009 and preliminary plans were completed in May 2010. Construction began in February 2012 and was completed in November 2013.

2. ***Riverside County—New Riverside Mid-County Courthouse.*** The amount of \$7,059,000 is reappropriated from the Public Buildings Construction Fund for the construction phase of the New Riverside Mid-County Courthouse in Riverside County. These funds are provided for final bill payment and project closeout. The new 68,399 gsf building will house six courtrooms. Total estimated project cost is \$63,261,000 without financing: \$3,283,000 for acquisition, \$2,331,000 for preliminary plans, \$3,101,000 for working drawings, and \$54,546,000 (CCCI 5265) for construction. The construction amount includes \$48,454,000 for the construction contract, \$2,423,000 for contingency, \$803,000 for architectural and engineering fees, and \$2,866,000 for other project costs. Acquisition was completed in September 2009 and preliminary plans were completed in June 2010. Construction began in March 2012 and was completed in May 2015.
3. ***San Bernardino County—New San Bernardino Courthouse.*** The amount of \$517,000 is reappropriated from the Public Buildings Construction Fund for the construction phase of the New San Bernardino Courthouse in San Bernardino County. These funds are provided for final bill payment and project closeout. The new 383,745 gsf building will house 35 courtrooms. Total estimated project cost is \$339,822,000 without financing: \$4,774,000 for acquisition, \$13,035,000 for preliminary plans, \$17,331,000 for working drawings, and \$304,682,000 (CCCI 5265) for construction. The construction amount includes \$270,983,000 for the construction contract, \$13,549,000 for contingency, \$4,493,000 for architectural and engineering fees, and \$15,657,000 for other project costs. Acquisition was completed in June 2009 and preliminary plans were completed in October 2009. Construction began in November 2011 and was completed in May 2014.
4. ***Tulare County—New Porterville Courthouse.*** The amount of \$97,000 is reappropriated from the Public Buildings Construction Fund for the construction phase of the New Porterville Courthouse in Tulare County. These funds are provided for final bill payment and project closeout. The new 100,299 gsf building will house nine courtrooms. Total estimated project cost is \$93,364,000 without financing: \$4,426,000 for acquisition, \$3,264,000 for preliminary plans, \$4,619,000 for working drawings, and \$81,055,000 (CCCI 5265) for construction. The construction amount includes \$71,985,000 for the construction contract, \$3,599,000 for contingency, \$1,163,000 for architectural and engineering fees, and \$4,308,000 for other project costs. Acquisition was completed in October 2009 and preliminary plans were completed in July 2010. Construction began in February 2012 and was completed in October 2013.

Item 0250-491—Judicial Branch—Capital Outlay

1. ***Sacramento County—New Sacramento Criminal Courthouse.*** The amount of \$16,000,000 is reappropriated from the Immediate and Critical Needs Account

for the working drawings phase for the New Sacramento Criminal Courthouse in Sacramento County. The new approximately 540,000 gsf building will house 53 courtrooms. Total estimated project cost is \$492,489,000 without financing: \$12,656,000 for acquisition, \$11,000,000 for preliminary plans, \$16,000,000 for working drawings, and \$452,833,000 (CCCI 6373) for construction. The construction amount includes \$391,704,000 for the construction contract, \$20,013,000 for contingency, \$7,478,000 for architectural and engineering fees, and \$33,638,000 for other project costs. Acquisition was completed in July 2014 and preliminary plans are scheduled to be completed by December 2017.

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

1. ***Relocation of Red Mountain Communications Site, Del Norte County—Equipment.*** The project will develop three communications sites to support public safety operations in Del Norte and Humboldt Counties. Each site will have a radio vault, communications tower, primary and emergency back-up power, and ancillary equipment. The project also includes the transfer of \$1,856,000 from the construction phase of the project to the working drawings phase. The transfer of funds is necessary in order to expedite the purchase and configuration of the long-lead tower equipment which will provide for the timely installation and completion of the connectivity between the existing towers and new towers. This must be accomplished before demolition of the existing Red Mountain tower, vault, and equipment and restoration of the Red Mountain site. Total project costs are estimated to be \$19,999,000 (\$2,683,000 for preliminary plans, \$1,261,000 for working drawings, \$14,199,000 for construction, and \$1,856,000 for equipment). The preliminary plans will be completed in August 2017, and the working drawings are estimated to be completed in April 2018. Construction is scheduled to begin in May 2018 and will be completed in April 2021.

2. ***Headquarters Complex, Rancho Cordova: Public Safety Communications Center—Construction.*** This project will design and construct a new microwave path and 120-foot communications tower adjacent to the existing headquarters complex in Rancho Cordova, as well as testing and installation of microwave circuit monitoring devices at various locations in the Sacramento area. Total project costs are estimated to be \$6,272,000 (\$609,000 for preliminary plans, \$92,000 for working drawings, and \$5,571,000 for construction). The preliminary plans were completed in April 2017, and the working drawings are estimated to be completed in August 2017. Construction is scheduled to begin in September 2017 and will be completed in November 2018.

Item 0690-491—Office of Emergency Services—Capital Outlay

1. ***Relocation of Red Mountain Communications Site, Del Norte County—Reappropriation.*** This request will reappropriate \$1,261,000 for the working drawings phase of the Relocation of Red Mountain Communications Site project. This project is currently in the preliminary plans phase; however, as a result of contracting delays and in pursuing long-term leases for the sites, completion of the preliminary plans is scheduled for completion in August 2017. Working drawings are scheduled for completion by April 2018. Construction is scheduled to begin in May 2018 and will be completed in April 2021.

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

1. ***Humboldt—Area Office Replacement.*** The amount of \$2,505,000 Motor Vehicle Account (MVA) is provided for the acquisition and performance criteria phases of this project to acquire approximately 6 acres and provide a new approximately 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. The total project cost of \$36,797,000 includes \$790,000 for acquisition, \$1,715,000 for the performance criteria phase, and \$34,292,000 for the design-build phase. Acquisition is expected to occur in September 2017, with performance criteria completed in September 2018. The design-build contract is scheduled to be executed February 2019, and the construction is scheduled to be completed September 2021.
2. ***Quincy—Area Office Replacement.*** The amount of \$2,140,000 MVA is provided for the acquisition and performance criteria phases of this project to acquire approximately 5 acres and provide a new approximately 25,000 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. The total project cost of \$34,065,000 includes \$490,000 for acquisition, \$1,650,000 for the performance criteria phase, and \$31,925,000 for the design-build phase. Acquisition is expected to occur in September 2017, with performance criteria completed in September 2018. The design-build contract is scheduled to be executed February 2019, and the construction is scheduled to be completed September 2021.
3. ***El Centro—Area Office Replacement.*** The amount of \$30,413,000 MVA is provided for the design-build phase of this project to acquire approximately 6.5 acres and provide a new approximately 34,000 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. 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.

4. ***San Bernardino—Area Office Replacement.*** The amount of \$33,154,000 MVA is provided for the design-build phase of this project to acquire approximately 5.5 acres and provide a new approximately 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. 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 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.
5. ***Hayward—Area Office Replacement.*** The amount of \$38,103,000 MVA is provided for the design-build phase of this project to acquire approximately 6 acres and provide a new approximately 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. 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 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 December 2019.
6. ***Ventura—Area Office Replacement.*** The amount of \$37,075,000 MVA is provided for the design-build phase of this project to acquire approximately 6.3 acres and provide a new approximately 41,000 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. The total project cost of \$44,367,000 includes \$5,669,000 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 March 2017, with performance criteria expected to be 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.

7. ***Keller Peak Tower Replacement.*** The amount of \$223,000 MVA is provided for the preliminary plans phase of this project to replace the radio tower installed at Keller Peak. The project will consist of a fully operational 100-foot communications tower, foundation, feeding bridge to the vault, and an ice shield. The total project cost of \$2,266,000 includes \$223,000 for the preliminary plans, \$279,000 for working drawings, and \$1,764,000 for construction. The preliminary plans phase is expected to be approved by July 2018, with the project expected to go out to bid in August 2019, and construction to be completed in October 2020.
8. ***California Highway Patrol Enhanced Radio System (CHPERS) Phase II.*** The amount of \$1,911,000 MVA is provided to supplement authority for the construction phase of this project at the Crestview Peak and Silver Peak radio tower sites. The overall CHPERS Phase II project consists of constructing fully operational 120-foot communications towers, foundations, feeding bridges to the vaults, and ice shields at five sites. The total overall project cost of \$17,935,000 includes \$306,000 for the site acquisition, \$1,637,000 for preliminary plans, \$1,942,000 for working drawings, and \$14,050,000 for the overall construction. The two remaining sites of this project are expected to go out to bid in October 2017, the contracts are expected to be awarded in March 2018, and expected completion is November 2020.
9. ***Statewide Planning and Site Identification.*** The amount of \$500,000 MVA is provided to identify suitable parcels for replacing up to two additional field offices and to develop studies for those sites. The total cost of \$500,000 includes \$250,000 for studies and \$250,000 for acquisition. The study phase is expected to be completed in June 2018.

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

1. ***San Diego (Normal Street)—Field Office Replacement.*** The amount of \$1,533,000 Motor Vehicle Account (MVA) is provided for the working drawings phase of this project to demolish the existing San Diego field office and replace it with a new approximately 18,500 square foot (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 \$22,073,000 includes \$1,318,000 for preliminary plans, \$1,533,000 for working drawings, and \$19,222,000 for construction. Construction is anticipated to begin February 2019 and be completed August 2020.
2. ***Inglewood—Field Office Replacement.*** The amount of \$15,126,000 MVA is provided for the construction phase of this project to demolish the existing Inglewood field office and replace it with a new approximately 15,600 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 \$17,170,000 includes \$1,017,000 for preliminary plans and \$1,027,000 for working drawings. Construction is anticipated to begin May 2018 and be completed October 2019.

3. ***Oxnard—Field Office Renovation.*** The amount of \$418,000 MVA is provided for the preliminary plans phase of this project to renovate the Oxnard field office. The project will address physical infrastructure deficiencies and repurpose vacated space. The total project cost of \$5,811,000 includes \$394,000 for working drawings and \$4,999,000 for construction. The preliminary plan phase is expected to be completed May 2018. Construction is anticipated to begin November 2019 and be completed February 2021.
4. ***Reedley—Field Office Replacement.*** The amount of \$2,173,000 MVA is provided for the acquisition phase of this project to acquire approximately 2.5 acres and provide a new approximately 13,700 sf facility. 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 \$18,427,000 includes \$1,088,000 for preliminary plans, \$1,155,000 for working drawings, and \$14,011,000 for construction. Acquisition is expected to be completed July 2018, with preliminary plans completed in July 2019. Construction is anticipated to begin January 2021 and completed July 2022.

Item 3125-301-0995—California Tahoe Conservancy—Capital Outlay

1. ***South Tahoe Greenway Shared Use Trail Phase 1b and 2.*** The budget provides \$250,000 for the working drawing phase of the South Tahoe Greenway Shared Use Trail Phase 1b and 2. The project will result in the construction of two segments totaling approximately one mile of a 3.9 mile bike trail from the state line to Sierra Boulevard in the City of South Lake Tahoe. The total estimated project cost is \$4,027,000, including working drawings (\$501,000), and construction (\$3,526,000). Construction is scheduled to begin in 2019 and be completed in 2020. A portion of the cost for working drawings will be covered by existing appropriations within the conservancy's budget.

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

1. ***Tahoe Pines Campground Restoration and Access Project.*** The budget provides \$523,000 for the construction phase of the Tahoe Pines Campground Restoration and Access Project. The project will restore and protect the integrity of onsite riparian habitat, improve water quality, and provide public access for river-oriented recreational day use opportunities. The total estimated project cost is \$873,000. Construction is scheduled to occur during the 2018 field season.

2. ***Upper Truckee River and Marsh Restoration.*** The budget provides \$1,300,000 for the working drawing phase of the Upper Truckee River and Marsh Restoration project. The project will restore natural processes and functions of conservancy-owned or controlled lands within the Upper Truckee River Marsh. The total estimated project cost is \$10,300,000, including working drawings (\$1,300,000) and construction (\$8,960,000). Construction is scheduled to begin during the 2019 field season and be completed after the 2022 field season.

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

1. ***Residential Center, Ukiah: Replacement of Existing Residential Center.*** The budget provides \$1,834,000 for the site acquisition phase of a new residential center in Ukiah. Total project costs are estimated to be \$65,843,000, including \$2,866,000 for preliminary plans, \$3,550,000 for working drawings, and \$57,493,000 for construction. The project will be approximately 56,000 sf which will include 12 buildings consisting of an administration building (3,000 sf); seven dormitories (18,000 sf); an education building (5,000 sf); a recreation building (5,000 sf); a multipurpose with kitchen and dining (12,000 sf); warehouse with work area (12,000 sf); a hazardous materials storage room (200 sf); and paved surface for service and staging areas, walkways, driveways, and parking (100,000 sf). The center will be designed to accommodate 100 permanent corpsmembers. Preliminary plans are scheduled to be approved in July 2019. The contract is scheduled to be awarded in July 2020, and construction is scheduled to be completed in January 2022.
2. ***Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement.*** The amount of \$19,666,000 is reappropriated from the 2016-17 budget for the construction phase of a new kitchen, multipurpose room, and dormitory to replace the current facilities at the Auburn campus. 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 about 88 corpsmembers, and approximately 45 orientation, motivation, education, and training program corpsmembers. Completion of working drawings is rescheduled from March 2017 to November 2017. Construction is scheduled to be completed May 2020.

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

1. ***Tahoe Base Center: Equipment Storage Relocation.*** The budget appropriates an additional \$1,528,000 above what was appropriated in the *2014-15 Budget Act* to complete the acquisition, preliminary plans, working drawings, and construction phases of a project to remodel the existing storage facility to current code and state standards. The project, of approximately 11,000 sf, will provide the

necessary storage needs for the Tahoe Center, including a secure yard area and hazardous materials storage facility. Acquisition is anticipated to be completed in October 2017, preliminary plans are scheduled to be completed in July 2018, and construction is scheduled to be completed August 2019.

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

1. ***Shasta Trinity Unit Headquarters (SHU UHQ) Replace Facility—Acquisition.*** The budget provides \$365,000 General Fund for the acquisition phase of this project to construct a new joint facility to colocate the SHU UHQ and several Northern Region Operations—Redding (NOPS) facilities. The scope of work will include design and construction of an auto shop, covered vehicle wash rack, SHU UHQ emergency command center, flammables storage building, fuel vault cover, SHU UHQ service center warehouse, SHU UHQ administration building, vehicle equipment wash rack building, weapons ammunition storage building, training dormitory, Northern Region HQ—Redding (CNR HQ) administration building, technical services administration building, Technical Services shop building, telecommunications repair shop, training center, 120 foot communication tower, covered parking, physical fitness building, and emergency generator/pump/storage building. Total project costs are estimated at \$65,505,000, including acquisition (\$365,000), preliminary plans (\$3,353,000), working drawings (\$3,353,000), and construction (\$58,434,000). The construction amount includes \$47,897,000 for the construction contract, \$2,395,000 for contingency, and \$8,142,000 for other project costs. The current project schedule estimates preliminary plans will begin July 2019 and be completed in July 2020. The working drawings are estimated to begin July 2020 and be completed in September 2021. Construction is scheduled to begin February 2022 and to be completed in December 2023.

2. ***Macdoel Forest Fire Station: Replace Facility—Acquisition.*** The budget provides \$500,000 General Fund for the acquisition phase to relocate and replace the Macdoel Forest Fire Station. The project includes acquiring a suitable site for the construction of a standard two-engine fire station, including a 12-bed barracks/messhall, three-bay apparatus building, wash rack canopy, fueling canopy, and a generator/pump storage building. Total project costs are estimated at \$9,422,000, including acquisition (\$500,000), preliminary plans (\$485,000), working drawings (\$485,000), and construction (\$8,452,000). The construction amount includes \$6,928,000 for the construction contract, \$346,000 for contingency, and \$1,178,000 for other project costs. The current project schedule estimates preliminary plans will begin August 2018 and be completed in August 2019. The working drawings are estimated to begin August 2019 and be completed in January 2021. Construction is scheduled to begin August 2021 and to be completed in November 2022.

3. ***Temecula Forest Fire Station: Replace Facility—Acquisition.*** The budget provides \$1,065,000 General Fund for the acquisition phase to relocate and replace the Temecula Forest Fire Station. The project includes acquiring a suitable site for the construction of a standard two-engine fire station, including a 12-bed barracks/messhall, three-bay apparatus building, and a generator/pump storage building, self-contained breathing apparatus repair building, wash rack canopy, and fueling canopy. Total project costs are estimated at \$9,384,000, including acquisition (\$1,065,000), preliminary plans (\$428,000), working drawings (\$428,000), and construction (\$7,463,000). The construction amount includes \$6,117,000 for the construction contract, \$306,000 for contingency, and \$1,040,000 for other project costs. The current project schedule estimates preliminary plans will begin August 2019 and be completed in August 2020. The working drawings are estimated to begin August 2020 and be completed in February 2022. Construction is scheduled to begin August 2022 and to be completed in November 2023.
4. ***Potrero Forest Fire Station: Replace Facility—Preliminary Plans.*** The budget provides \$865,000 General Fund for the preliminary plans 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 \$13,216,000, including acquisition (\$400,000), preliminary plans (\$865,000), working drawings (\$920,000), and construction (\$11,031,000). The construction amount includes \$9,110,000 for the construction contract, \$456,000 for contingency, and \$1,466,000 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 August 2021.
5. ***Statewide: Replace Communications Facilities, Phase V—Working Drawings.*** The budget provides \$1,755,000 General Fund for working drawings to replace the existing telecommunication infrastructure at six sites and add an additional tower at a seventh location. Total project costs are estimated at \$22,900,000, including preliminary plans (\$1,677,000), working drawings (\$1,755,000), and construction (\$19,468,000). The construction amount includes \$15,957,000 for contracts, \$798,000 for contingency, \$120,000 for agency retained items, and \$2,593,000 for other project costs. Preliminary plans will begin June 2017 and be completed in April 2018. The working drawings are estimated to begin April 2018 and be completed in August 2020. Construction is scheduled to begin August 2020 and to be completed in October 2024.

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

1. ***Badger Forest Fire Station—Replace Facility.*** The budget provides an additional \$4,242,000 lease revenue bond finance authority for the construction phases of this project which constructs a new, single-engine fire station. Construction includes an 8-bed barracks/mess hall building, 2-bay apparatus building, and a pump house/generator building. The total estimated project cost is \$9,551,000 including preliminary plans (\$580,000), working drawings (\$367,000), and construction (\$8,604,000). The construction amount includes \$6,996,000 for the construction contract, \$350,000 for contingency, and \$1,258,000 for other project costs. The current project schedule estimates working drawings to be completed in August 2017. Construction is scheduled to begin November 2017 and to be completed in April 2019.

Item 3540-490-0001—Department of Forestry and Fire Protection— Capital Outlay

1. ***Mount Bullion Conservation Camp—Emergency Sewer.*** The budget reappropriates \$833,000 General Fund 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 would begin July 2016 and be completed in December 2016. The project is planned with two phases. Phase I began construction in June of 2017 and will be completed in June 2018. Phase II working drawings are estimated to begin July 2017 and be completed in October 2017. Construction is scheduled to begin October 2017 and to be completed in October 2018.

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

1. ***Oceano Dunes State Vehicular Recreation Area—Grand Avenue Lifeguard Tower.*** The budget provides \$91,000 for preliminary plans to construct a permanent observation lifeguard tower. The total estimated project cost is \$1,339,000, including preliminary plans (\$91,000), working drawings (\$126,000), and construction and equipment (\$1,122,000). The amount for construction and equipment includes \$716,000 for construction contracts, \$50,000 for contingency, \$327,000 for project administration, and \$29,000 for agency retained items. Construction is scheduled to begin October 2019 and be completed December 2020.

2. ***Pismo State Beach—Entrance Kiosk Replacement.*** The budget provides \$124,000 for preliminary plans to replace an entrance station kiosk in the North Beach Campground at Pismo State Beach. The total estimated project cost is \$1,042,000, including preliminary plans (\$124,000), working drawings (\$136,000), and construction (\$782,000). The amount for construction includes \$507,000 for construction contracts, \$35,000 for contingency, \$222,000 for project administration, and \$18,000 for agency retained items. Construction is scheduled to begin October 2019 and be completed December 2020.
3. ***Ocotillo Wells State Vehicular Recreation Area—Holmes Camp Water System Upgrade.*** The budget provides \$107,000 for preliminary plans for the construction of a new water treatment and distribution system to meet current demand and health department standards, comply with various water utility measures, and provide storage and protection from the desert environment. The total estimated project cost is \$1,412,000, including preliminary plans (\$107,000), working drawings (\$109,000), and construction (\$1,196,000). The amount for construction includes \$956,000 for construction contracts, \$67,000 for contingency, \$164,000 for project administration, and \$9,000 for agency retained items. Construction is scheduled to begin October 2019 and be completed October 2020.
4. ***Hungry Valley State Vehicular Recreation Area—4x4 Obstacle Course Improvements.*** The budget provides \$74,000 for preliminary plans to upgrade and enhance an existing 4x4 obstacle course. Improvements to the facility will broaden the relevance of the park and will provide a variety of experiences and challenges to meet the growing demand of the off-highway vehicle community. The total estimated project cost is \$569,000, including preliminary plans (\$74,000), working drawings (\$42,000), and construction (\$453,000). The amount for construction includes \$317,000 for construction contracts, \$22,000 for contingency, \$104,000 for project administration, and \$10,000 for agency retained items. Construction is scheduled to begin October 2019 and be completed October 2020.
5. ***Hollister Hills State Vehicular Recreation Area—Martin Ranch Acquisition.*** The budget provides \$5,000,000 to acquire an in holding of approximately 1800 acres of varied terrain, topography, and habitats surrounded by Hollister Hills State Vehicular Recreation Area, as identified in Public Resources Code 5006.4. It is anticipated that the acquisition will be approved in June 2018.
6. ***Ocotillo Wells State Vehicular Recreation Area—Holly Corporation Acquisition.*** The budget provides \$3,500,000 to acquire 18 parcels of land adjacent to Ocotillo Wells State Vehicular Recreation Area near Salton City totaling 1900 acres. It is anticipated that the acquisition will be approved in June 2018.

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

1. ***McArthur-Burney Falls Memorial State Park—Group Camp Development.*** The budget provides \$868,000 in reimbursement for construction to develop two adjoining group camps as identified in the June 1997 General Plan. The total estimated project cost is \$930,000, including preliminary plans (\$39,000), working drawings (\$23,000), and construction (\$868,000). The amount for construction includes \$674,000 for construction contracts, \$34,000 for contingency, \$130,000 for project administration, and \$30,000 for agency retained items. Construction is scheduled to begin October 2017 and be completed April 2018.
2. ***Border Field State Park—Public Use Improvements.*** The budget provides \$228,000 for working drawings to resolve the seasonal flooding of the park entrance road and develop the outdoor educational plaza at Monument Mesa. The total estimated project cost is \$6,335,000, including preliminary plans (\$678,000), working drawings (\$228,000), and construction (\$5,429,000). The amount for construction includes \$4,548,000 for construction contracts, \$318,000 for contingency, \$245,000 for project administration, and \$318,000 for agency retained items. Construction is scheduled to begin January 2019 and be completed February 2020.
3. ***Calaveras Big Trees—Caltrans Mitigation Campsite Relocation.*** The budget provides \$138,000 in reimbursement for preliminary plans to relocate approximately five existing campsites to a new location within the park. The total estimated project cost is \$1,847,000, including preliminary plans (\$138,000), working drawings (\$100,000), and construction (\$1,609,000). The amount for construction includes \$1,267,000 for construction contracts, \$89,000 for contingency, \$220,000 for project administration, and \$33,000 for agency retained items. Construction is scheduled to begin April 2019 and be completed June 2020.

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

1. ***Lake Del Valle State Recreation Area—Boat Ramp Replacement.*** The budget provides \$132,000 for preliminary plans to replace an existing boat ramp that is over 40 years old and is deteriorating to a state where it poses a public safety risk. The total estimated project cost is \$1,228,000, including preliminary plans (\$132,000), working drawings (\$132,000), and construction (\$964,000). The amount for construction includes \$697,000 for construction contracts, \$49,000 for contingency, \$169,000 for project administration, and \$49,000 for agency retained items. Construction is scheduled to begin March 2020 and be completed September 2020.

2. ***Mendocino Headlands State Park—Big River Boat Launch.*** The budget provides \$205,000 for preliminary plans to improve the existing beach launch by constructing a concrete boat ramp, paving the dirt boat launch parking lot, repaving the park road connecting the highway with the boat launch parking lot, constructing handicapped parking spaces, and adding required signage and pavement markings. The total estimated project cost is \$1,785,000, including preliminary plans (\$205,000), working drawings (\$155,000), and construction (\$1,425,000). The amount for construction includes \$1,149,000 for construction contracts, \$80,000 for contingency, \$162,000 for project administration, and \$34,000 for agency retained items. Construction is scheduled to begin September 2019 and be completed March 2020.
3. ***San Luis Reservoir State Recreation Area—San Luis Creek Ramp Replacement and Parking Improvements.*** The budget provides \$142,000 for preliminary plans to improve visitor throughput at the boat ramp and reconfigure the parking lot. The total estimated project cost is \$2,048,000, including preliminary plans (\$142,000), working drawings (\$135,000), and construction (\$1,771,000). The amount for construction includes \$1,371,000 for construction contracts, \$96,000 for contingency, \$255,000 for project administration, and \$49,000 for agency retained items. Construction is scheduled to begin March 2020 and be completed September 2020.

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

1. ***Candlestick State Recreation Area—Yosemite Slough (North) Public Use Improvements.*** The budget provides \$5,390,000 for preliminary plans and construction to develop public access, parking, restrooms, and interpretive facilities, including an education center, to support public day use adjacent to a newly restored wetland restoration project at Yosemite Slough (north side). The total estimated project cost is \$5,390,000, including preliminary plans (\$25,000) and construction (\$5,365,000). The amount for construction includes \$4,544,000 for construction contracts, \$454,000 for contingency, \$347,000 for project administration, and \$20,000 for agency retained items. Construction is scheduled to begin January 2018 and be completed December 2018.

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

1. ***McGrath State Beach—Campground Relocation and Wetland Restoration.*** The budget provides \$1,302,000 for working drawings to relocate/rehabilitate an existing campground, maintenance yard, employee housing, campfire center, and day use parking. This project will assist the Department of Parks and

Recreation in avoiding significant costs for ongoing clean-up and repair of deteriorating facilities due to regular flood damage. The total estimated project cost is \$27,449,000, including preliminary plans (\$1,029,000), working drawings (\$1,302,000), and construction (\$25,118,000). The amount for construction includes \$22,259,000 for construction contracts, \$1,558,000 for contingency, \$620,000 for project administration, and \$681,000 for agency retained items. Construction is scheduled to begin May 2019 and be completed July 2019.

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

1. ***El Capitan State Beach—Entrance Improvements.*** The Budget provides \$378,000 for working drawings 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 entrance kiosk. The total estimated project cost is \$3,383,000, including preliminary plans (\$358,000), working drawings (\$378,000), and construction (\$2,647,000). The amount for construction includes \$2,063,000 for construction contracts, \$144,000 for contingency, \$329,000 for project administration, and \$111,000 for agency retained items. Construction is scheduled to begin March 2019 and be completed June 2020.
2. ***Topanga State Park—Rehabilitate Trippet Ranch Parking Lot.*** The budget provides \$219,000 for working drawings to rehabilitate the Trippet Ranch parking lot and surrounding area. The total estimated project cost is \$3,754,000, including preliminary plans (\$316,000), working drawings (\$219,000), and construction (\$3,219,000). The amount for construction includes \$2,727,000 for construction contracts, \$191,000 for contingency, \$196,000 for project administration, and \$105,000 for agency retained items. Construction is scheduled to begin March 2019 and be completed June 2020.
3. ***Lake Oroville State Recreation Area—Bidwell Canyon Gold Flat Campground.*** The budget provides \$216,000 for preliminary plans to upgrade Gold Flat Campground's old and failing infrastructure. The total estimated project cost is \$1,628,000, including preliminary plans (\$216,000), working drawings (\$91,000), and construction (\$1,321,000). The amount for construction includes \$1,001,000 for construction contracts, \$70,000 for contingency, \$232,000 for project administration, and \$18,000 for agency retained items. Construction is scheduled to begin August 2019 and be completed March 2020.

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

1. ***South Yuba River SP—Historic Covered Bridge.*** The budget provides \$2,810,000 in additional construction costs as well as reappropriation of \$1,121,000 to restore and rehabilitate the world’s longest single span historic covered bridge. The total estimated project cost is \$4,128,000, including preliminary plans (\$193,000), working drawings (\$163,000), and construction (\$3,772,000). The amount for construction includes \$2,815,000 for construction contracts, \$563,000 for contingency, \$292,000 for project administration, and \$102,000 for agency retained items. Construction is scheduled to begin July 2018 and be completed June 2019.
2. ***Torrey Pines State Natural Reserve—Sewer and Utility Modernization.*** The budget requests reappropriation of \$201,000 in existing working drawings and construction funds and provides additional funds of \$1,259,000 for these phases to connect the park to the local sewer system and upgrade the aging water and utility infrastructure. The total estimated project cost is \$3,749,000, including preliminary plans (\$341,000), working drawings (\$235,000), and construction (\$3,173,000). The amount for construction includes \$2,508,000 for construction contracts, \$176,000 for contingency, \$184,000 for project administration, and \$305,000 for agency retained items. Construction is scheduled to begin February 2018 and be completed January 2019.
3. ***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 as well as \$3,196,000 in additional construction costs based on an updated design estimate and escalation costs to develop public facilities, including camping and day use beach access. The total estimated project cost is \$25,571,000, including preliminary plans (\$1,198,000), working drawings (\$2,001,000), and construction (\$22,372,000). The amount for construction includes \$17,512,000 for construction contracts, \$1,226,000 for contingency, \$1,845,000 for project administration, and \$1,789,000 for agency retained items. Construction is scheduled to begin February 2018 and be completed December 2019.

Item 3790-491-0001 Department of Parks and Recreation— Capital Outlay

1. ***Angel Island State Park—Immigration Station Hospital Rehabilitation Phase 4.*** The budget provides a reappropriation of \$2,952,000 for construction to provide interior building improvements to complete the rehabilitation of the Immigration Station Hospital. The total estimated project cost is \$2,952,000 for construction and includes \$1,506,000 for the construction contract, \$105,000 for contingency,

\$425,000 for project administration, and \$916,000 for agency retained items. The project is pending final permit approvals and the current project schedule estimates construction to begin December 2017 and be completed October 2018.

2. ***Malakoff Diggins State Historic Park—Solar Panel Generator.*** The budget provides a reappropriation of \$625,000 for working drawings and construction to install a solar photovoltaic system and includes the construction of transmission infrastructure, battery storage, and solar panels. The total estimated project cost is \$700,000, including preliminary plans (\$75,000), working drawings (\$72,000), and construction (\$553,000). The amount for construction includes \$350,000 for construction contracts, \$25,000 for contingency, and \$178,000 for project administration. Construction is scheduled to begin March 2018 and be completed August 2018.

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

1. ***Malibu Creek State Park—Restore Sepulveda Adobe.*** The budget provides a reappropriation of \$400,000 for construction to restore the historic Sepulveda Adobe and add interpretation and furnishings for it to serve as a house museum. The total estimated project cost is \$2,470,150, including preliminary plans (\$96,000), working drawings (\$202,650), and construction (\$2,053,500). The amount for construction includes \$1,325,000 for construction contracts, \$258,000 for contingency, \$212,800 for project administration, and \$257,700 for agency retained items. Construction began in December 2013 and is scheduled to be completed October 2016.
2. ***San Elijo State Beach—Replace Main Lifeguard Tower.*** The budget provides a reappropriation of \$5,014,000 for construction and equipment for a replacement lifeguard headquarter building in a new location. The total estimated project cost is \$5,869,000, including preliminary plans (\$223,000), working drawings (\$519,000), and construction (\$5,124,000). The amount for construction includes \$4,407,000 for construction contracts, \$308,000 for contingency, \$364,000 for project administration, and \$45,000 for agency retained items. Construction began in May 2017 and is scheduled to be completed December 2018.

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

1. ***Carnegie State Vehicular Recreation Area—Road Reconstruction.*** The budget provides a reappropriation of \$7,813,000 for construction to reconstruct and rehabilitate approximately eight miles of unpaved roads to meet current emergency access, clean water, and public use standards. The total estimated

project cost is \$7,501,000, including preliminary plans (\$227,000), working drawings (\$239,000), and construction (\$7,035,000). The amount for construction includes \$6,168,000 for construction contracts, \$432,000 for contingency, \$429,000 for project administration, and \$6,000 for agency retained items. Construction is scheduled to begin June 2018 and be completed July 2019.

2. ***Oceano Dunes State Vehicular Recreation Area—Visitor Center/Storage.*** The budget provides a reappropriation of \$800,000 for construction of a visitor center and equipment storage facility. The total estimated project cost is \$6,444,000, including preliminary plans (\$143,000), working drawings (\$935,000), and construction (\$5,366,000). The amount for construction includes \$3,971,000 for construction contracts, \$131,000 for contingency, \$706,000 for project administration, and \$558,000 for agency retained items. Construction began January 2015 and is scheduled to be completed September 2016.
3. ***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 install dirt track-out prevention improvements at the two main park exits to help ensure sand and dirt from vehicles do not track-out to public roads. The total estimated project cost is \$1,014,000, including preliminary plans (\$110,000), working drawings (\$95,000), and construction (\$809,000). The amount for construction includes \$572,000 for construction contracts, \$40,000 for contingency, \$185,000 for project administration, and \$12,000 for agency retained items. Construction is scheduled to begin September 2018 and be completed September 2019.
4. ***Hollister Hills State Vehicular Recreation Area—Waterline Expansion.*** The budget provides a reappropriation of \$1,367,000 for working drawings and construction of a new potable water distribution pipe line and associated equipment. The total estimated project cost is \$1,441,000, including preliminary plans (\$74,000), working drawings (\$62,000), and construction (\$1,305,000). The amount for construction includes \$1,094,000 for construction contracts, \$76,000 for contingency, \$93,000 for project administration, and \$42,000 for agency retained items. Construction is scheduled to begin April 2018 and be completed April 2019.
5. ***Heber Dunes State Vehicular Recreation Area—Water System Upgrades.*** The budget provides a reappropriation of \$1,086,000 for working drawings and construction to develop a new water treatment, monitoring, and distribution system to address health and safety concerns related to inadequate potable water supply. The total estimated project cost is \$1,132,000, including preliminary plans (\$84,000), working drawings (\$96,000), and construction (\$952,000). The amount for

construction includes \$760,000 for construction contracts, \$53,000 for contingency, \$136,000 for project administration, and \$3,000 for agency retained items. Construction is scheduled to begin August 2018 and be completed March 2019.

Item 3790-491-0516—Department of Parks and Recreation— Capital Outlay

1. ***Angel Island State Park—East Garrison Mooring Field.*** The budget provides a reappropriation of \$38,000 for working drawings and \$582,000 for construction to restore the abandoned mooring field and construct up to 32 mooring buoys to ensure vessels are properly spaced. The total estimated project cost is \$651,000, including preliminary plans (\$31,000), working drawings (\$38,000), and construction (\$582,000). The amount for construction includes \$374,000 for construction contracts, \$26,000 for contingency, \$176,000 for project administration, and \$6,000 for agency retained items. Construction is scheduled to begin March 2017 and be completed September 2019.

2. ***McArthur-Burney Falls Memorial State Park—Ramp and Boarding Float Replacement.*** The budget provides a reappropriation of \$53,000 for working drawings and \$618,000 for construction to reconstruct the dilapidated boat launching ramp and boarding float which have exceeded their intended design lives. The total estimated project cost is \$762,000, including preliminary plans (\$76,000), working drawings (\$53,000), and construction (\$633,000). The amount for construction includes \$409,000 for construction contracts, \$29,000 for contingency, \$148,000 for project administration, and \$47,000 for agency retained items. Construction is scheduled to begin June 2018 and be completed December 2018.

Item 3790-491-6029—Department of Parks and Recreation— Capital Outlay

1. ***California Indian Museum.*** The budget provides a reappropriation of \$1,133,000 for preliminary plans for Phase I development of a new California Indian Museum. The total estimated project cost is \$5,000,000, including preliminary plans (\$1,200,000), working drawings (\$750,000), and construction (\$660,000). The amount for construction includes \$346,000 for construction contracts, \$17,000 for contingency, \$271,000 for project administration, and \$26,000 for agency retained items. Construction is scheduled to begin July 2018 and be completed June 2019.

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

1. ***Marshall Gold Discovery State Historic Park—Park Improvements.*** The budget provides a reappropriation of \$1,190,000 for construction of various improvements to enhance visitor’s education and interpretive experience. The total estimated project cost is \$5,320,000, including preliminary plans (\$340,000), working drawings (\$1,099,000), and construction (\$3,881,000). The amount for construction includes \$2,183,000 for construction contracts, \$153,000 for contingency, \$635,000 for project administration, and \$910,000 for agency retained items. Construction began January 2014 and is scheduled to be completed June 2017.
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. 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). The amount for construction includes \$15,852,000 for construction contracts, \$1,110,000 for contingency, \$1,116,000 for project administration, and \$1,098,000 for agency retained items. Construction is scheduled to begin January 2019 and be completed May 2020.
3. ***Old Town San Diego State Historic Park—Building Demolition and Immediate Public Use.*** The budget provides a reappropriation of \$7,344,000 for construction to demolish and remove the former California Department of Transportation office buildings and construct immediate public use facilities. The total estimated project cost is \$8,079,000, including preliminary plans (\$436,000), working drawings (\$299,000), and construction (\$7,344,000). The amount for construction includes \$6,227,000 for construction contracts, \$436,000 for contingency, \$429,000 for project administration, and \$252,000 for agency retained items. Construction is scheduled to begin December 2017 and be completed October 2018.
4. ***MacKerricher State Park—Replace Water Treatment Plant.*** 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 amount for construction includes \$2,042,000 for construction contracts, \$143,000 for contingency, \$275,000 for project administration, and \$30,000 for agency retained items. Construction is scheduled to begin September 2019 and be completed February 2020.

5. ***Old Sacramento State Historic Park—Boiler Shop Renovation.*** The budget provides a reappropriation of \$726,000 for preliminary plans for critical improvements to address hazardous material abatement, structural seismic stabilization, improvements to the building exterior shell, interior core improvements and related utilities. The total estimated project cost is \$12,144,000, including preliminary plans (\$726,000), working drawings (\$423,000), and construction (\$10,995,000). The amount for construction includes \$9,324,000 for construction contracts, \$653,000 for contingency, \$940,000 for project administration, and \$78,000 for agency retained items. Construction is scheduled to begin March 2019 and be completed December 2021.

Item 3900-301-0115 and 3900-301-0668—Air Resources Board— Capital Outlay

1. ***Southern California Mobile Emissions Testing Laboratory.*** The budget provides \$413.1 million to design and construct a new mobile emissions testing laboratory in Southern California—\$154 million from the Air Pollution Control Fund (0115) and \$259.1 million from the Public Buildings Construction Fund Subaccount (0668). The total estimated project cost is \$419.4 million. In Fiscal Year 2015-16, \$6.3 million was provided for site assessment (\$200,000) and development of the performance criteria (\$6.1 million). Performance criteria was expected to be presented to the State Public Works Board in May 2017, contract approval is scheduled to be in December 2017, and construction is scheduled to begin in February 2018. The project is expected to be completed in December 2020.

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

1. ***Porterville Nitrate Removal System—Preliminary Plans, Working Drawings, and Construction.*** The budget provides \$3,655,000 for preliminary plans, working drawings, and construction to install a nitrate removal system at the Porterville Developmental Center. Total project costs are estimated at \$3,655,000, including preliminary plans (\$204,500), working drawings (\$291,300), and construction (\$3,159,200). The construction amount includes \$2,637,500 for the construction contract, \$184,600 for contingency, \$583,400 for architectural and engineering services, and \$249,500 for other project costs. The current project schedule estimates preliminary plans will begin in February 2018 and be completed in July 2018. The working drawings are estimated to begin in August 2018 and be completed in April 2019. Construction is scheduled to begin in September 2019 and be completed in May 2020.

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

1. ***Napa State Hospital—Courtyard Gates and Security Fencing—Working Drawings and Construction.*** The budget provides \$3,875,000 for working drawings and construction to improve security in the courtyards at six patient-occupied housing buildings. The project includes replacement of gates and increasing fencing height. Total project costs are estimated at \$4,214,000, including preliminary plans (\$148,000), working drawings (\$293,000), and construction (\$3,773,000). The construction amount includes \$3,062,000 for the construction contract, \$214,000 for contingency, \$164,000 for architectural and engineering services, and \$333,000 for other project costs. The preliminary plans began in July 2013 and were completed in June 2015. The working drawings began in June 2015 and were completed in April 2016. Construction is estimated to begin in July 2018 and be completed in May 2019.
2. ***Coalinga State Hospital—New Activity Courtyard—Construction.*** The budget provides \$5,738,000 for construction 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 preliminary plans began in July 2015 and were completed in March 2017. The working drawings began in March 2017 and are expected to be completed in June 2018. Construction is estimated to begin in June 2018 and be completed in July 2019.
3. ***Metropolitan State Hospital—CTE Fire Alarm System Upgrade—Preliminary Plans, Working Drawings, and Construction.*** The budget provides \$248,000 for preliminary plans, \$276,000 for working drawings, and \$3,392,000 construction to upgrade the existing fire alarm system, including a new central monitoring system, in the psychiatric patient housing units at Chronic Treatment East (CTE) building at Metropolitan State Hospital. The construction amount includes \$2,364,000 for the construction contract, \$165,000 for contingency, \$456,000 for architectural and engineering services, and \$407,000 for other project costs. Total project costs are estimated at \$3,916,000. The current project schedule estimates preliminary plans will begin in July 2017 and be completed in January 2018. The working drawings are estimated to begin in January 2018 and be completed in July 2018. Construction is scheduled to begin in July 2018 and be completed in July 2019.
4. ***Metropolitan State Hospital—Consolidation of Police Operations—Preliminary Plans.*** The budget provides \$1,327,000 for preliminary plans to construct a new consolidated Police Operations building at Metropolitan State

Hospital. Total project costs are estimated at \$21,029,000, including preliminary plans (\$1,327,000), working drawings (\$1,509,000), and construction (\$18,193,000). The construction amount includes \$13,654,000 for the construction contract, \$683,000 for contingency, \$1,134,000 for architectural and engineering services, and \$2,722,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2017 and be completed in July 2018. The working drawings are estimated to begin in July 2018 and be completed in April 2019. Construction is scheduled to begin in September 2019 and be completed in January 2022.

Item 4440-490—Department of State Hospitals—Capital Outlay

1. *Statewide—Enhanced Treatment Units—Reappropriation of Construction.* The budget provides a reappropriation of \$11,467,000 for construction to renovate existing facilities at two state hospitals in order to provide 49 enhanced treatment beds 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 preliminary plans began in October 2015 and were completed in December 2016. The working drawings began in December 2016 and is estimated to be completed in August 2017. Construction is estimated to begin in August 2017 and be completed in December 2018.

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

1. *Calipatria State Prison, Calipatria—Potable Water Storage Tank—Construction.* The budget provides \$6,939,000 for construction to build a new potable water reservoir and to repair the existing potable water reservoir at Calipatria State Prison. Total project costs are estimated at \$7,672,000 including preliminary plans (\$297,000), working drawings (\$436,000), and construction (\$6,939,000). The construction amount includes \$4,901,000 for the construction contract, \$294,000 for contingency, \$678,000 for architectural and engineering services, \$151,000 for agency-retained items, and \$915,000 for other project costs. The preliminary plans began in July 2014 and were completed in August 2015. The working drawings began in August 2015 and are estimated to be completed in August 2017. Construction is scheduled to begin in August 2017 and be completed in December 2018.
2. *Calipatria State Prison, Calipatria—Health Care Facility Improvements Program, Phase II—Construction.* The budget provides \$16,079,000 for construction to build

Health Care Facility Improvements at Calipatria State Prison. Total project costs are estimated at \$16,079,000 for construction. (Preliminary plans and working drawings for this project were completed as part of a separate capital outlay project that this project was previously a component of.) The construction amount includes \$13,206,000 for the construction contract, \$792,000 for contingency, \$234,000 for architectural and engineering services, \$1,503,000 for agency-retained items, and \$344,000 for other project costs. The preliminary plans began in July 2014 and were completed in August 2015. The working drawings began in August 2015 and are estimated to be completed in July 2017. Construction is scheduled to begin in July 2017 and be completed in September 2018.

3. ***Deuel Vocational Institution, Tracy—Brine Concentrator System Replacement—Preliminary Plans.*** The budget provides \$1,879,000 for preliminary plans to replace the existing brine concentrator system with a new Vibratory Shear Enhanced Process system at the Deuel Vocational Institution. Total project costs are estimated at \$28,826,000 including preliminary plans (\$1,879,000), working drawings (\$1,831,000), and construction (\$25,116,000). The construction amount includes \$19,060,000 for the construction contract, \$1,334,000 for contingency, \$1,754,000 for architectural and engineering services, \$427,000 for agency-retained items, and \$2,541,000 for other project costs. The current project schedule estimates preliminary plans will begin July 2017 and be completed in August 2018. The working drawings are estimated to begin in August 2018 and be completed in August 2019. Construction is scheduled to begin in August 2019 and be completed in January 2021.
4. ***Correctional Training Facility, Soledad—Administrative Segregation Cell Door Retrofit—Working Drawings.*** The budget provides \$783,000 for working drawings to replace the existing barred cell fronts/doors with new cell fronts/doors in the Administrative Segregation Unit at the Correctional Training Facility. Total project costs are estimated at \$10,909,000 including preliminary plans (\$405,000), working drawings (\$1,281,000), and construction (\$9,223,000). The construction amount includes \$6,748,000 for the construction contract, \$472,000 for contingency, \$609,000 for architectural and engineering services, \$452,000 for agency-retained items, and \$942,000 for other project costs. The preliminary plans began in September 2007 and were completed in April 2008. The working drawings began in April 2008 and are estimated to be completed in September 2018. Construction is scheduled to begin in September 2018 and be completed in December 2019.
5. ***Pelican Bay State Prison, Crescent City—Fire Suppression Upgrade—Preliminary Plans.*** The budget provides \$1,117,000 for preliminary plans to install an automatic fire suppression system in a number of general population housing units at Pelican Bay State Prison. Total project costs are estimated at \$17,793,000 including preliminary plans (\$1,117,000), working drawings (\$1,148,000), and construction (\$15,528,000). The

construction amount includes \$10,603,000 for the construction contract, \$742,000 for contingency, \$1,039,000 for architectural and engineering services, \$1,714,000 for agency-retained items, and \$1,430,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2017 and be completed in July 2018. The working drawings are estimated to begin in July 2018 and be completed in July 2019. Construction is scheduled to begin in July 2019 and be completed in December 2020.

6. ***California Correctional Institution, Tehachapi—Medication Distribution Improvements—Preliminary Plans, Working Drawings, and Construction.*** The budget provides \$2,569,000 for preliminary plans, working drawings, and construction to build two medication distribution rooms at the California Correctional Institution, one each in Facility A and Facility B. Total project costs are estimated at \$2,569,000 including preliminary plans (\$253,000), working drawings (\$237,000), and construction (\$2,079,000). The construction amount includes \$1,749,000 for the construction contract, \$108,000 for contingency, \$59,000 for architectural and engineering services, \$7,000 for agency-retained items, and \$156,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2017 and be completed in October 2017. The working drawings are estimated to begin in October 2017 and be completed in March 2018. Construction is scheduled to begin in March 2018 and be completed in September 2018.

7. ***California Institution for Men, Chino—50-Bed Mental Health Crisis Facility—Preliminary Plans.*** The budget provides \$3,661,000 for preliminary plans to construct a 50-bed mental health crisis bed facility at the California Institution for Men. Total project costs are estimated at \$55,308,000 including preliminary plans (\$3,661,000), working drawings (\$3,472,000), and construction (\$48,175,000). The construction amount includes \$36,337,000 for the construction contract, \$1,817,000 for contingency, \$3,125,000 for architectural and engineering services, \$2,294,000 for agency-retained items, and \$4,602,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2017 and be completed in July 2018. The working drawings are estimated to begin in July 2018 and be completed in September 2019. Construction is scheduled to begin in September 2019 and be completed in March 2021.

8. ***Richard J. Donovan Correctional Facility, San Diego—50-Bed Mental Health Crisis Facility—Preliminary Plans.*** The budget provides \$3,597,000 for preliminary plans to construct a 50-bed mental health crisis bed facility at the Richard J. Donovan Correctional Facility. Total project costs are estimated at \$56,508,000 including preliminary plans (\$3,597,000), working drawings (\$3,604,000), and construction (\$49,307,000). The construction amount includes \$36,390,000 for the construction contract, \$2,547,000 for contingency, \$3,202,000 for architectural and engineering services, \$2,559,000 for agency-retained items, and \$4,609,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2017 and be

completed in July 2018. The working drawings are estimated to begin in July 2018 and be completed in September 2019. Construction is scheduled to begin in September 2019 and be completed in May 2021.

9. ***Pelican Bay State Prison, Crescent City—Facility D Yard—Preliminary Plans and Working Drawings.*** The budget provides \$539,000 for preliminary plans and workings drawings to construct a recreation yard on Facility D yard at Pelican Bay State Prison. Total project costs are estimated at \$2,386,000 including preliminary plans (\$292,000), working drawings (\$247,000), and construction (\$1,847,000). The construction amount includes \$1,480,000 for the construction contract, \$104,000 for contingency, \$50,000 for architectural and engineering services, \$34,000 for agency-retained items, and \$179,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2017 and be completed in March 2018. The working drawings are estimated to begin in March 2018 and be completed in September 2018. Construction is scheduled to begin in September 2018 and be completed in July 2019.

Item 5225-491—Department of Corrections and Rehabilitation— Capital Outlay

1. ***San Quentin State Prison, San Quentin—New Boiler Facility—Reappropriation of Preliminary Plans, Working Drawings, and Construction.*** The budget provides a reappropriation of \$18,071,000 for preliminary plans, working drawings, and construction to build a new central high-pressure steam boiler facility at San Quentin State Prison. Total project costs are estimated at \$18,071,000 for construction. The construction amount includes \$13,844,000 for the construction contract, \$969,000 for contingency, \$847,000 for architectural and engineering services, \$500,000 for agency-retained items, and \$1,911,000 for other project costs. Preliminary plans began in July 2010 and were completed in April 2016. Working drawings began in April 2016 and are expected to be completed in January 2019. Construction is scheduled to begin in January 2019 and be completed in February 2021.
2. ***Deuel Vocational Institution, Tracy—New Boiler Facility—Reappropriation of Preliminary Plans, Working Drawings, and Construction.*** The budget provides a reappropriation of \$3,970,000 for preliminary plans, working drawings, and construction to build a new central high-pressure steam boiler facility at Deuel Vocational Institution. Total project costs are estimated at \$4,041,000 for construction. The construction amount includes \$3,301,000 for the construction contract, \$231,000 for contingency, \$248,000 for architectural and engineering services, and \$261,000 for other project costs. Preliminary plans began in August 2014 and are expected to be completed in August 2017. Working drawings are scheduled to begin in August 2017 and expected to be completed in December 2017. Construction is scheduled to begin in December 2017 and be completed in January 2019.

3. ***Ironwood State Prison, Blythe—Heating, Ventilation, and Air Conditioning System—Reappropriation of Construction.*** The budget provides a reappropriation of \$140,018,000 for construction to build a new central chiller plant as well as improvements to existing roofs, fire dampers, and smoke evacuation systems at Ironwood State Prison. Total project costs are estimated at \$156,216,000 including preliminary plans (\$5,758,000), working drawings (\$5,444,000), and construction (\$145,014,000). The construction amount includes \$114,388,000 for the construction contract, \$8,258,000 for contingency, \$4,460,000 for architectural and engineering services, \$2,089,000 for agency-retained items, and \$10,823,000 for other project costs. The preliminary plans began in August 2009 and were completed in November 2010. The working drawings began in November 2010 and were completed in June 2014. Based on the rebid, construction is scheduled to begin in October 2017 and to be completed in March 2020.

Item 6100-492—California Department of Education—Capital Outlay

1. ***Department of Education—Reappropriation for California School for the Deaf, Fremont—Middle School Activity Center.*** Due to a project delay, the budget reappropriates the remaining balance of a \$1,749,000 appropriation in the 2016-17 Budget Act 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 revised schedule for the project are shown in the figure below.

California School for the Deaf, Fremont— Middle School Activity Center			
	State Funds	Start Date	Finish Date
Preliminary plans	\$70,000	July 2016	June 2017
Working drawings	196,000	June 2017	March 2017
Construction	1,480,000 ^a	July 2017	March 2019
Equipment	3,000		
Totals	\$1,749,000		

^a Includes \$1,130,000 for the construction contract, \$79,000 for contingency, \$141,000 for architectural and engineering fees, \$3,000 for agency retained, and \$130,000 for other project costs. The construction cost is \$685 per square foot.

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

1. ***Berkeley Campus—Renovation of Evans Hall and Hearst Memorial Gymnasium.*** Pursuant to Education Code 92495, the University of California (UC) is authorized to use its General Fund support appropriation to fund preliminary plans (\$1.7 million) for renovating Evans Hall and Hearst Memorial Gymnasium at the Berkeley campus. For each facility, the authorized project will (1) provide an updated structural, mechanical and infrastructure analysis; and (2) develop plans and estimated costs for seismic corrections. Evans Hall consists of 155,944 assignable square feet (asf) (270,413 gsf) and Hearst Memorial Gymnasium consists of 79,291 asf (124,197gsf). Preliminary plans are scheduled to commence on July 2017 and be completed by May 2018.

2. ***Berkeley Campus—Demolition of 2223 Fulton Multipurpose Building.*** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for working drawings and demolition of a facility at 2223 Fulton Street at the Berkeley campus. The authorized project entails demolishing the seismically deficient facility and correcting site deficiencies once the demolition is completed. The site corrections include sidewalk repair, pavement regrading, lighting and tree replacement, and installation of an on-site retention basin. The facility to be demolished consists of 34,828 asf (51,814 gsf). Nonstate funds consist of campus funds provided on a pay-as-you-go basis. The costs and schedule for the entire project are as follows:

Berkeley Campus—Demolition of 2223 Fulton Multipurpose Building					
	State Funds	Nonstate Funds	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$100,000	\$100,000	3/1/2017	4/30/2017
Workings drawings	\$60,000	60,000	120,000	7/1/2017	9/30/2017
Construction	2,990,000	—	2,990,000 ^a	4/1/2018	8/31/2018
Totals	\$3,050,000	\$160,000	\$3,210,000		

^a Includes \$2.2 million for construction contracts (CCCI 6566), \$553,000 for architecture and engineering, and \$195,000 for contingency. The construction cost per square foot is \$86 (assignable) and \$58 (gross).

3. ***Berkeley Campus—Giannini Hall Seismic Safety Improvements.*** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for preliminary plans and working drawings to seismically upgrade Giannini Hall at the Berkeley campus from a Level VI to a Level III seismic rating (with a Level I rating indicating a facility meets the highest standard of seismic safety). The authorized project entails reinforcing the structural components of historic Giannini Hall to improve its resistance to seismic forces. The project retains the current amount of available

space—46,009 asf (69,564 gsf). UC anticipates seeking authority for the construction phase in 2018-19. The costs and schedule for the entire project are as follows:

Berkeley Campus— Giannini Hall Seismic Safety Improvements			
	State Funds	Start Date	Finish Date
Preliminary plans	\$1,000,000	7/1/2017	9/30/2017
Workings drawings	2,250,000	10/1/2017	4/30/2018
Construction	35,950,000 ^a	10/1/2018	3/31/2020
Total	\$39,200,000		

^a Includes \$32.3 million for construction contracts (CCCI 6566), \$2.3 million for contingency, and \$1.4 million for architecture and engineering. The construction cost per square foot is \$781 (assignable) and \$517 (gross).

4. **Irvine Campus—New Interdisciplinary Sciences Building.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for design and construction of a new academic building at the Irvine campus. The building will accommodate enrollment growth for the campus's schools of Engineering, Physical Sciences, and Information and Computer Sciences. The authorized project entails constructing a 79,700 asf (133,000 gsf) building to provide instruction and research space for the three schools. The building will consist of instructional laboratories and support space (3,350 asf), research and scholarly activity space (60,240 asf), academic and administrative office and support space (11,910 asf), auditorium classroom space (2,700 asf), and a colloquium room (1,500 asf). Nonstate funds consist of campus funds that support bonds (\$37.8 million for construction and equipment), as well as federal indirect cost recovery for design and construction (\$2.3 million) and gift funds for construction (\$30 million) provided on a pay-as-you-go basis. The costs and schedule for the entire project are as follows:

Irvine Campus—New Interdisciplinary Sciences Building					
	State Funds	Nonstate Funds	Total Cost	Start Date	Finish Date
Design	\$3,800,000	\$1,000,000	\$4,800,000	9/1/2016	2/15/2018
Construction	46,200,000	67,000,000	113,200,000 ^a	3/15/2018	9/15/2020
Equipment	—	2,000,000	2,000,000 ^b	4/1/2020	9/30/2020
Totals	\$50,000,000	\$70,000,000	\$120,000,000		

^a Includes \$97.1 million for construction contracts (CCCI 6566), \$11.3 million for architecture and engineering, and \$4.9 million for contingency. The construction cost per square foot is \$1,420 (assignable) and \$851 (gross).

^b EPI 3329. The equipment cost per assignable square foot is \$25.

5. **Los Angeles Campus, Center for the Health Sciences—Neuropsychiatric Institute Seismic Safety Improvements.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation to seismically upgrade the Neuropsychiatric Building from a Level V to a Level III seismic rating. The authorized project entails reinforcing the facility’s structural components. Mandatory code corrections triggered by the structural work will include disabled access upgrades and fire and life safety improvements. The project retains the current amount of available space—159,427 asf (292,330 gsf). Nonstate funds consist of campus funds that support bonds (\$7.7 million for construction), campus funds provided on a pay-as-you-go basis (\$1.6 million for preliminary plans in 2016-17 and \$1.7 million for working drawings in 2017-18), and hospital reserves provided on a pay-as-you-go basis (\$182,000 for preliminary plans in 2016-17, \$190,000 for working drawings in 2017-18, and \$3.6 million for construction in 2017-18). The costs and schedule for the entire project are as follows:

Los Angeles Campus, Center for the Health Sciences— Neuropsychiatric Institute Seismic Safety Improvements					
	State Funds	Nonstate Funds	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$1,820,000	\$1,820,000	11/1/2016	7/31/2017
Workings drawings	—	1,902,000	1,902,000	9/1/2017	2/28/2018
Construction	\$25,000,000	11,278,000	36,278,000 ^a	9/1/2018	6/30/2020
Totals	\$25,000,000	\$15,000,000	\$40,000,000		

^a Includes \$32.8 million for construction contracts (CCCI 6240), \$2.3 million for contingency, and \$1.5 million for architecture and engineering. The construction cost per square foot is \$228 (assignable) and \$124 (gross).

6. **Los Angeles Campus—Franz Tower Seismic Safety Improvements.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation to seismically upgrade Franz Tower at the Los Angeles campus from a Level V to a Level III seismic rating. The authorized project entails reinforcing the facility’s structural components. Mandatory code corrections triggered by the structural work will include disabled access upgrades and fire and life safety improvements. The building consists of 65,893 asf (123,723 gsf). Nonstate funds consist of campus funds that support bonds (\$19.2 million for construction), as well as campus funds provided on a pay-as-you go basis (\$3.8 million for preliminary plans in 2016-17 and \$2 million for working drawings in 2017-18). The costs and schedule for the entire project are as follows:

Los Angeles Campus—Franz Tower Seismic Safety Improvements					
	State Funds	Nonstate Funds	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$3,755,000	\$3,755,000	3/1/2017	9/30/2017
Workings drawings	—	2,025,000	2,025,000	10/1/2017	3/31/2018
Construction	\$25,000,000	19,220,000	44,220,000 ^a	7/1/2018	6/30/2020
Totals	\$25,000,000	\$25,000,000	\$50,000,000		

^a Includes \$40.8 million for construction contracts (CCCI 6240), \$2.9 million for contingency, and \$532,000 for architecture and engineering. The construction cost per square foot is \$671 (assignable) and \$357 (gross).

7. ***San Francisco Campus—Health Sciences Instructional and Research Life Safety Improvements.*** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for design (\$3 million) and construction (\$10 million) to remove emergency exit barriers in the East and West Towers of the Health Sciences Instructional and Research complex at the San Francisco campus. The authorized project entails demolition and reconstruction of walls, ceilings, and floors as part of reconfiguring paths of travel; relocation of utilities and infrastructure; and installation of exit signs. The building consists of 238,052 asf (441,785 gsf). The costs and schedule for the entire project are as follows:

San Francisco Campus—Health Sciences Instructional and Research Life Safety Improvements			
	State Funds	Start Date	Finish Date
Design	\$3,000,000	7/1/2017	3/31/2018
Construction	10,000,000 ^a	9/1/2018	8/31/2019
Total	\$13,000,000		

^a Includes \$9.4 million for construction contracts (CCCI 6566) and \$600,000 for contingency. The construction cost per square foot is \$35 (assignable) and \$23 (gross).

8. ***Systemwide Deferred Maintenance.*** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for (1) \$35 million in deferred maintenance projects across the university system and (2) \$15 million to perform facility condition assessments on state-eligible space throughout the system. The facility condition assessment is expected to take up to three years to complete.

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

1. ***Systemwide Infrastructure Improvements.*** Pursuant to Education Code 89772, California State University (CSU) is authorized to use its General Fund appropriation to fund preliminary plans, working drawings, and construction for 149 projects totaling \$509 million across the system's 23 campuses. Campus reserves will fund an additional \$21 million of project costs. The 149 projects include (1) heating, ventilation, and air conditioning (HVAC) replacements; (2) upgrades to electrical systems; (3) repairs and upgrades to gas, sewer, and water lines; and (4) compliance upgrades to meet Americans with Disabilities Act (ADA) standards. The figure on pages 62 through 65, shows the individual projects.

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2017-18 Systemwide Infrastructure Improvements					
<i>(In Thousands)</i>					
Campus	Project	Phase	Systemwide Revenue Bonds	Campus Reserves	Total Cost
Bakersfield	Lab/Lab Service Modernization	P,W,C	\$1,654	\$132	\$1,786
	Electrical Distribution System, Phase 2	P,W,C	1,781	—	1,781
	Natural Gas Line Replacement	P,W,C	510	—	510
Channel Islands	North Campus Hydronic Loop Extension	P,W,C	9,519	602	10,121
	South Campus Hydronic Loop Extension	P,W,C	7,241	471	7,712
	Electrical System and Fire Alarm Upgrades	P,W,C	1,154	—	1,154
	Central Plant Upgrades	P,W,C	1,121	—	1,121
	ADA Path of Travel Upgrades	P,W,C	141	—	141
Chico	Plumas Building Renewal, Phase 1	P,W,C	3,100	160	3,260
	Fire/Life Safety, Phase 1	P,W,C	2,375	125	2,500
	Energy Management System Renewal	P,W,C	1,750	90	1,840
	Library Waterproofing, Phase 3	C	1,350	150	1,500
	Accessibility Upgrades, Multiple Buildings	P,W,C	650	—	650
	North Campus Utilities, Phase 1	P,W,C	600	30	630
	Electrical System and Switchgear, Phase 1	P	475	25	500
	Holt Hall Elevator Upgrade	P,W,C	495	—	495
	Acker Gymnasium and Ayres Hall Roof Replacement	P,W,C	250	—	250
	Ayres Hall HVAC Upgrades	P,W,C	245	—	245
	Kendall Hall Exterior Upgrades	P,W,C	207	—	207
	Ayres Hall Exterior Upgrades	P,W,C	152	—	152
	Trinity Hall Exterior Upgrades	P,W,C	151	—	151
	Acker Gymnasium Exterior Upgrades	P,W,C	150	—	150
	Emergency Generator, Meriam Library	P,W,C	145	—	145
	Emergency Generator, Butte Hall	P,W,C	145	—	145
	Emergency Generator, Ayres Hall	P,W,C	125	—	125
	Laxson Auditorium Exterior Upgrades	P,W,C	121	—	121
	Emergency Generator Communications Network	P,W,C	87	—	87
O'Connell Technology Center HVAC Upgrades	P,W,C	75	—	75	
Dominguez Hills	Academic Buildings—Various Deferred Maintenance	P,W,C	11,800	1,200	13,000
	ADA Compliance Upgrades	P,W,C	1,600	—	1,600
East Bay	Electrical Infrastructure Upgrade, Phase 2	P,W,C	2,032	45	2,077
Fresno	Underground Utility Improvements	P,W,C	4,871	541	5,412
Fullerton	Physical Services Complex Renovation/Replacement	P,W,C	8,000	8,000	16,000
	Visual Arts Complex Life Safety Upgrades	P,W,C,E	4,262	738	5,000
	Restrooms ADA Upgrades	P,W,C	1,154	—	1,154
Humboldt	Campuswide Controls Upgrade	P,W,C	901	100	1,001
	Science Building—Deferred Maintenance	P,W,E	656	—	656
	Gist Hall Teaching Space Renovation	P,W,C	655	—	655
	Water/Sewer Infrastructure Retrofit	P,W,C	200	19	219

(Continued)

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Campus	Project	Phase	Systemwide Revenue Bonds	Campus Reserves	Total Cost
Long Beach	Microbiology HVAC Replacement, Phases 1 and 2	P,W,C	\$5,834	\$666	\$6,500
	ADA Barrier Removal and Path of Travel Upgrades	P,W,C	2,250	—	2,250
	Faculty Office 5 Roof Replacement	P,W,C	347	39	386
	Doors and Hardware Replacement	P,W,C	333	37	370
	Faculty Office 4 Roof Replacement	P,W,C	270	30	300
	Building Storm Water Pump Replacement	P,W,C	40	50	90
Los Angeles	Central Plant Chiller Replacement	P,W,C	2,506	211	2,717
	Salazar Hall 2nd Floor HVAC Upgrades	P,W,C	650	—	650
	Physical Education HVAC Upgrades	P,W,C	645	—	645
	Salazar Hall 3rd Floor HVAC Upgrades	P,W,C	375	—	375
	Simpson Tower HVAC Upgrades	P,W,C	375	—	375
	Campuswide Building Entrances ADA Upgrades	P,W,C	300	—	300
	Campuswide Emergency Lighting Upgrade	P,W,C	250	—	250
Maritime Academy	Road Repairs	P,W,C	1,400	—	1,400
	Domestic Water Pipe Replacement	P,W,C	594	66	660
	Mayo Hall Building Upgrades	P,W,C	500	—	500
	Ship Boiler Replacement	P,W,C	432	48	480
	Campuswide Power Metering	P,W,C	425	—	425
	Campuswide Stairway Upgrades	P,W,C	250	—	250
	Student Center Building Upgrades	P,W,C	250	—	250
	Physical Plant Building ADA Upgrades	P,W,C	200	—	200
	Bodnar Field Restroom ADA Upgrade	P,W,C	200	—	200
	Bodnar Field Pathway Lighting Upgrade	P,W,C	200	—	200
	Campuswide Pathway Upgrades	P,W,C	150	—	150
	Upper Residence Hall ADA Path of Travel	P,W,C	100	—	100
	Student Services Building ADA Ramp	P,W,C	75	—	75
	Administration Building Path of Travel Upgrade	P,W,C	75	—	75
	Student Services Building Path of Travel Upgrade	P,W,C	75	—	75
	Student Center ADA Path of Travel Upgrade	P,W,C	50	—	50
	Plumbing Upgrades, Multiple Buildings	P,W,C	30	—	30
	Campuswide Telecommunications Upgrades	P,W,C	30	—	30
	Classroom Building ADA Upgrades	P,W,C	30	—	30
	Monterey Bay	Demolition, Phase 3	C	9,580	—
Infrastructure Improvements, Phases 2 and 3		P,W,C	6,875	687	7,562
Electrical Distribution System, Phase 1		P,W,C	1,800	—	1,800
ADA Path of Travel, Phase 1		P,W,C	630	—	630
Chilled Water Pipe Extension		P,W,C	600	—	600
Parking Lot 208, ADA Upgrade		P,W,C	400	—	400
Campuswide Data Room Cooling		P,W,C	250	—	250
ADA Path of Travel, Phase 4		P,W,C	250	—	250
ADA Path of Travel, Phase 3		P,W,C	200	—	200
ADA Path of Travel, Phase 5		P,W,C	150	—	150
Medium Voltage Equipment Upgrades		P,W,C	150	—	150
ADA Path of Travel, Phase 2		P,W,C	150	—	150

(Continued)

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Campus	Project	Phase	Systemwide Revenue Bonds	Campus Reserves	Total Cost
Northridge	Electrical System Replacement, Phases 3 and 4	P,W,C	6,956	773	7,729
	Heating System Replacement, Phases 3 and 4	P,W,C	6,328	115	6,443
	Electrical System Replacement, Phase 1	W,C	1,500	—	1,500
Pomona	HVAC/Fume Hood Replacement, Bldg. 8	P,W,C	5,175	575	5,750
	Natural Gas Line Upgrades	P,W,C	2,394	—	2,394
	Domestic Water Line Upgrades	C	2,354	—	2,354
	Sanitary Sewer Upgrades	P,W,C	1,800	200	2,000
Sacramento	Fire Alarm Upgrades, Phase 2	P,W,C	\$2,017	\$306	\$2,323
	Main Switchgear Replacement, Phase 1	P,W,C	1,973	290	2,263
	Sewer Relining	P,W,C	1,803	344	2,147
	Campuswide ADA Upgrades	P,W,C	706	55	761
San Bernardino	Biology Teaching Labs—Various Deferred Maintenance	P,W,C,E	2,713	206	2,919
	Pfau Library Elevators Upgrade	P,W,C	1,248	126	1,374
	Sierra Hall Roof Replacement	P,W,C	472	68	540
	Gas-filled Switch Replacement	P,W,C	345	—	345
	Performing Arts Elevator Upgrade	P,W,C	290	31	321
San Diego	HVAC System and Fume Hood Replacement	P,W,C	4,525	1,128	5,653
	North Classroom Seismic Upgrade	P,W,C	1,822	200	2,022
	Extend Fire Sprinkler System	P,W,C	700	175	875
	Drain Pipe Replacement, Phase 1	P,W,C	440	110	550
San Francisco	Building 50 Seismic Upgrade	P,W,C	2,365	—	2,365
	Building 54 Seismic Upgrade	P,W,C	2,335	—	2,335
	Building 49 Seismic Upgrade	P,W,C	1,921	—	1,921
	Sanitary Sewer/Storm/Domestic Water Projects	P,W,C	1,501	141	1,642
	Central Plant/Campus Utility Projects	P,W,C	1,171	100	1,271
	Data Center Emergency Power and Condenser	P,W,C	741	65	806
	Cox Stadium Restroom Replacement	P,W,C	650	—	650
	Thornton Hall ADA Restroom Upgrade, Phase 1	P,W,C	420	—	420
	Thornton Hall ADA Restroom Upgrade, Phase 2	P,W,C	420	—	420
	Thornton Hall ADA Restroom Upgrade, Phase 3	P,W,C	420	—	420
	Business Building ADA Restroom Upgrade	P,W,C	360	—	360
	Creative Arts Restroom Renovation	P,W,C	320	—	320
	Building 37 Seismic Upgrade	P,W,C	280	—	280
	Building 11 Demolition	P,W,C	227	—	227
	San Jose	Utilities Infrastructure, Phase 2	P,W,C	5,502	611
Restroom ADA Upgrades, Multiple Buildings		P,W,C	600	—	600
Campuswide Building Corridor and Elevator ADA Upgrades		P,W,C	500	—	500
Engineering Building Lab/Classroom ADA Upgrades		P,W,C	450	—	450
Sweeney Hall Restroom/Classroom ADA Upgrades		P,W,C	300	—	300
Hugh Gillis Hall Restrooms ADA Upgrades		P,W,C	200	—	200
Art Building and Industrial Studies ADA Upgrades		P,W,C	200	—	200
Campuswide ADA Upgrades		P,W,C	200	—	200

(Continued)

Campus	Project	Phase	Systemwide Revenue Bonds	Campus Reserves	Total Cost
	Sweeney Hall Corridor ADA Upgrades	P,W,C	160	—	160
	Music Building Restrooms ADA Upgrades	P,W,C	160	—	160
	Music Building & Hugh Gillis Hall Classrooms ADA Upgrades	P,W,C	150	—	150
	Campuswide Building Entry Door ADA Upgrades	P,W,C	50	—	50
San Luis Obispo	Central Heating Systems Repairs, Phase 3	C	5,000	—	5,000
	Electrical Substation Redundancy	P,W,C	3,819	380	4,199
	Classroom Upgrades	P,W,C	800	—	800
	ADA Upgrades	P,W,C	200	—	200
San Marcos	Craven Hall HVAC Upgrades	P,W,C	3,033	215	3,248
	Central Plant Generator	P,W,C	1,428	108	1,536
	Accessibility Improvements, Phase 1	P,W,C	650	—	650
	Accessibility Improvements, Phase 2	P,W,C	650	—	650
	Accessibility Improvements, Phase 3	P,W,C	650	—	650
Sonoma	Building Control System Replacement	P,W,C	\$2,941	—	\$2,941
	Valve Replacements, Campuswide	P,W,C	2,348	—	2,348
	Chiller No. 3	P,W,C	1,110	—	1,110
	Cooling Tower	P,W,C	923	—	923
	Central Plant Main Switchgear	P,W,C	836	—	836
Stanislaus	Heating Hot Water Line Replacement	P,W,C	1,924	\$218	2,142
	Central Plant Infrastructure, Phase 1	P,W,C	1,776	—	1,776
	Drama Air Handler Replacement	P,W,C	1,425	114	1,539
	ADA Barrier Removal	P,W,C	590	66	656
Systemwide	HVAC and Electrical Upgrades	P,W,C	200,000	—	200,000
	Renovation/Seismic Upgrades	P,W,C	100,000	—	100,000
Totals			\$509,443	\$20,982	\$530,425

P = preliminary plans; W = working drawings, C = construction; E= equipment; ADA = Americans with Disabilities Act; and HVAC = heating, ventilation, and air conditioning.

2. ***Systemwide Solar-Energy Projects, Phase 4.*** Beginning in 2017-18, CSU will solicit and enter into leases and power purchase agreements with solar-energy service providers. Under this program, service providers will fund, install, own, operate, and maintain solar-energy installations on CSU campuses and sell carbon-free electricity to CSU for a period of 20 to 25 years. CSU estimates that capital expenditures by service providers to install solar equipment on campuses will total \$204 million. CSU expects on-site solar electricity to cost about the same as what campuses are currently paying local utilities for power.

3. **Bakersfield Campus—Humanities Office Replacement Building.** The 2017-18 budget authorizes CSU to use campus reserves to fund equipment for this building. Pursuant to Education Code 89772, the 2015-16 budget authorized CSU to use its General Fund support appropriation to fund preliminary plans, working drawings, and construction for the building. The project entails demolishing the Humanities Office Building and constructing a replacement building consisting of 7,440 asf (12,400 gsf) for faculty and administrative offices—a gain of 970 asf (1,430 gsf). The figure below shows the costs and schedule for the entire project.

Bakersfield Campus—Humanities Office Replacement Building					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$227,000	—	\$227,000	9/15/2015	8/1/2016
Workings drawings	267,000	—	267,000	8/1/2016	3/1/2016
Construction	7,046,000	—	7,046,000 ^a	9/1/2016	3/1/2018
Equipment	—	\$412,000	412,000 ^b	7/1/2017	3/1/2018
Totals	\$7,540,000	\$412,000	\$7,952,000		

^a Includes \$6.1 million for construction contracts (CCCI 6151), \$428,000 for architecture and engineering, \$298,000 for contingency, and \$225,000 for other construction costs. The construction cost per square foot is \$947 (assignable) and \$568 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$55.

4. **Channel Islands Campus—Gateway Hall Renovation, Phase 1.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction to renovate this academic building. Campus reserves will fund preliminary plans, working drawings, and equipment. The project will be completed in two phases. Phase 1 entails renovating 21,100 asf (45,200 gsf) of currently unoccupied space for 80 faculty offices and specified academic support programs. The figure below shows the costs and schedule for Phase 1.

Channel Islands Campus—Gateway Hall Renovation, Phase 1					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$1,165,000	\$1,165,000	2/1/2018	10/1/2018
Workings drawings	—	1,167,000	1,167,000	10/1/2018	5/1/2019
Construction	\$32,378,000	—	32,378,000 ^a	11/1/2019	5/1/2021
Equipment	—	479,000	479,000 ^b	11/1/2019	5/1/2021
Totals	\$32,378,000	\$2,811,000	\$35,189,000		

^a Includes \$27.7 million for construction contracts (CCCI 6255), \$2.2 million for architecture and engineering, \$1.7 million for contingency, and \$828,000 for other construction costs. The construction cost per square foot is \$1,532 (assignable) and \$716 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$23.

5. **Chico Campus—Siskiyou II Science Replacement Building.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans and construction. Campus reserves will fund working drawings and equipment. The project entails demolishing Siskiyou Hall and constructing a 57,900 asf (96,300 gsf) replacement building—for a gain of 41,100 asf. The new facility will consist of classrooms, wet lab space, faculty office space, a data center, and a vivarium. The figure below shows the costs and schedule for the entire project.

Chico Campus—Siskiyou II Science Replacement Building					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$3,096,000	—	\$3,096,000	7/1/2017	1/1/2018
Workings drawings	—	\$2,406,000	2,406,000	1/1/2018	8/1/2018
Construction	73,499,000	—	73,499,000 ^a	2/1/2019	8/1/2020
Equipment	—	3,932,000	3,932,000 ^b	2/1/2019	8/1/2020
Totals	\$76,595,000	\$6,338,000	\$82,933,000		

^a Includes \$63.5 million for construction contracts (CCCI 6255), \$3.9 million for architecture and engineering, \$2.6 million for contingency, and \$3.5 million for other construction costs. The construction cost per square foot is \$1,269 (assignable) and \$763 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$68.

6. **Dominguez Hills Campus—New Center for Science and Innovation.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction of this new building. Campus reserves will fund remaining construction costs and equipment. The 2016-17 budget authorized CSU to use its General Fund appropriation to fund a portion of preliminary plans and working drawings. The 2016-17 budget also authorized CSU to use campus reserves to fund remaining costs for preliminary plans and working drawing. The new 51,200 asf (80,800 gsf) building will consist of laboratories and faculty offices for the College of Natural and Behavioral Sciences. The figure below shows the costs and schedule for the entire project.

Dominguez Hills Campus—New Center for Science and Innovation					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$2,028,000	\$40,000	\$2,068,000	1/1/2016	1/1/2017
Workings drawings	1,526,000	847,000	2,373,000	1/1/2017	6/1/2017
Construction	61,757,000	11,788,000	73,545,000 ^a	10/1/2017	10/1/2019
Equipment	—	3,248,000	3,248,000 ^b	10/1/2017	10/1/2019
Totals	\$63,283,000	\$15,883,000	\$76,793,000		

^a Includes \$61.2 million for construction contracts (CCCI 6255), \$3.8 million for architecture and engineering, \$2.5 million for contingency, and \$6 million for other construction costs. The construction cost per square foot is \$1,436 (assignable) and \$910 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$63.

7. **East Bay Campus—Library Renovation.** The 2017-18 budget authorizes CSU to use campus reserves to fund preliminary plans to renovate this 166,800 asf (237,700 gsf) building. The project entails correcting seismic deficiencies, upgrading fire and life safety systems, and replacing building systems. CSU's intent is to obtain future authorization to use campus reserves to fund working drawings and a portion of construction and equipment costs for the project. CSU also plans to seek authorization to use systemwide revenue bonds to fund remaining construction costs. CSU is conducting a study, however, to determine whether construction of a new building is a better alternative than renovating the existing building. The figure below shows the costs and schedule for the entire project assuming that the building is renovated.

East Bay Campus—Library Renovation					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$2,269,000	\$2,269,000	2/1/2018	8/1/2018
Workings drawings	—	2,210,000	2,210,000	8/1/2018	3/1/2019
Construction	\$70,276,000	4,479,000	74,755,000 ^a	6/1/2019	6/1/2021
Equipment	—	2,756,000	2,756,000 ^b	6/1/2019	6/1/2021
Totals	\$70,276,000	\$11,714,000	\$81,990,000		

^a Includes \$64.2 million for construction contracts (CCCI 6255), \$4.4 million for architecture and engineering, \$3.9 million for contingency, and \$2.3 million for other construction costs. The construction cost per square foot is \$448 (assignable) and \$314 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$17.

8. **Fresno Campus—Central Plant Replacement.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans, working drawings, and a portion of construction costs. Campus reserves will fund remaining construction costs and equipment. The project entails replacing and upgrading existing chillers, boilers, cooling towers, HVAC, and other systems and equipment at the Central Plant and other facilities throughout the campus. The figure below shows the costs and schedule for the entire project.

Fresno Campus—Central Plant Replacement					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$881,000	—	\$881,000	2/1/2018	11/1/2018
Workings drawings	1,097,000	—	1,097,000	11/1/2018	8/1/2019
Construction	25,909,000	\$3,099,000	29,008,000 ^a	2/1/2020	7/1/2022
Equipment	—	851,000	851,000 ^b	2/1/2020	7/1/2022
Totals	\$27,887,000	\$3,950,000	\$31,837,000		

^a Includes \$25.3 million for construction contracts (CCCI 6255), \$1.6 million for architecture and engineering, \$1 million for contingency, and \$1.1 million for other construction costs.

^b EPI 3298.

9. **Fullerton Campus—McCarthy Hall Renovation, Phase 1.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction to renovate this building. The 2017-18 budget also authorizes CSU to use campus reserves to fund preliminary plans, working drawings, and the remaining construction costs. CSU's intent is to obtain future authorization to use campus reserves to fund equipment costs. The project will be completed in two phases. Phase 1 entails renovating 79,700 asf (127,600 gsf) of the building to make various code and electrical upgrades, address fire/life safety deficiencies, and modernize instructional space. The figure below shows the costs and schedule for Phase 1.

Fullerton Campus—McCarthy Hall Renovation, Phase 1					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$1,023,000	\$1,023,000	7/1/2017	1/1/2018
Workings drawings	—	1,143,000	1,143,000	1/1/2018	8/1/2018
Construction	\$32,000,000	3,599,000	35,599,000 ^a	2/1/2019	8/1/2020
Equipment	—	2,235,000	2,235,000 ^b	2/1/2019	8/1/2020
Totals	\$32,000,000	\$8,000,000	\$40,000,000		

^a Includes \$28.1 million for construction contracts (CCCI 6255), \$1.5 million for architecture and engineering, \$1 million for contingency, and \$1.4 million for other construction costs. The construction cost per square foot is \$447 (assignable) and \$279 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$28.

- 10 **Humboldt Campus—Jenkins Hall Renovation.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction. Campus reserves will fund preliminary plans, working drawings, and equipment. The project entails renovating 12,800 asf (19,600 gsf) to update building systems, address ADA deficiencies, and repurpose space for faculty offices and classrooms. The figure below shows the costs and schedule for the entire project.

Humboldt Campus—Jenkins Hall Renovation					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$427,000	\$427,000	2/1/2018	8/1/2018
Workings drawings	—	358,000	358,000	8/1/2018	4/1/2019
Construction	\$9,524,000	—	9,524,000 ^a	12/1/2019	6/1/2021
Equipment	—	410,000	410,000 ^b	12/1/2019	6/1/2021
Totals	\$9,524,000	\$1,195,000	\$10,719,000		

^a Includes \$7.6 million for construction contracts (CCCI 6255), \$1.1 million for contingency, \$657,000 for architecture and engineering, and \$120,000 for other construction costs. The construction cost per square foot is \$744 (assignable) and \$486 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$32.

11. Long Beach Campus—Student Success Building/Peterson Hall 2 Renovation.

Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction. Campus reserves will fund equipment costs. The 2016-17 budget authorized CSU to use its General Fund support appropriation to fund preliminary plans and working drawings. The project entails renovating 50,000 asf (80,000 gsf) to address seismic deficiencies and repurpose space to accommodate academic advising, disabled student services, and instruction. The figure below shows the costs and schedule for the entire project.

Long Beach Campus—Student Success Building/Peterson Hall 2 Renovation					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$1,313,000	—	\$1,313,000	7/1/2016	12/1/2016
Workings drawings	1,812,000	—	1,812,000	12/1/2016	7/1/2017
Construction	38,208,000	—	38,208,000 ^a	11/1/2017	1/1/2019
Equipment	—	\$2,814,000	2,814,000 ^b	11/1/2017	1/1/2019
Totals	\$41,333,000	\$2,814,000	\$44,147,000		

^a Includes \$31.9 million for construction contracts (CCCI 6151), \$3.3 million for architecture and engineering, \$2.4 million for contingency, and \$663,000 for other construction costs. The construction cost per square foot is \$764 (assignable) and \$478 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$56.

12. Los Angeles Campus—Physical Sciences Building Upgrade, Phase 4. Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction. Campus reserves will fund the remaining construction costs. The 2015-16 budget authorized CSU to use its General Fund appropriation to fund preliminary plans and working drawings. The project entails upgrading the structural and building systems to address seismic, ADA, and other deficiencies. The building totals 128,000 asf (218,000 gsf) of classrooms, offices, laboratories, and storage space. The figure below shows the costs and schedule for the entire project.

Los Angeles Campus—Physical Sciences Building Upgrade, Phase 4					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$2,000,000	—	\$2,000,000	8/1/2016	3/1/2017
Workings drawings	1,350,000	—	1,350,000	3/1/2017	4/1/2018
Construction	28,000,000	\$28,555,000	56,555,000 ^a	9/1/2018	9/1/2020
Totals	\$31,350,000	\$28,555,000	\$59,905,000		

^a Includes \$48.9 million for construction contracts (CCCI 6255), \$3.7 million for contingency, \$1.1 million for architecture and engineering, and \$2.9 million for other construction costs. The construction cost per square foot is \$442 (assignable) and \$259 (gross).

13. **Maritime Academy—New Learning Commons.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans, working drawings, and construction. Campus reserves will fund equipment costs. The project entails constructing a new 35,000 asf (50,000 gsf) building that will connect to the existing library facility. The figure below shows the costs and schedule for the entire project.

Maritime Academy—New Learning Commons					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$742,000	—	\$742,000	7/1/2017	1/1/2018
Workings drawings	781,000	—	781,000	1/1/2018	8/1/2018
Construction	24,817,000	—	24,817,000 ^a	2/1/2019	8/1/2020
Equipment	—	\$1,208,000	1,208,000 ^b	2/1/2019	8/1/2020
Totals	\$26,340,000	\$1,208,000	\$27,548,000		

^a Includes \$21.1 million for construction contracts (CCCI 6255), \$1.4 million for architecture and engineering, \$1.1 million for contingency, and \$1.1 million for other construction costs. The construction cost per square foot is \$709 (assignable) and \$496 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$35.

14. **Monterey Bay Campus—New Academic Building III.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for working drawings and construction. Campus reserves will fund equipment costs. The 2015-16 budget authorized CSU to use its General Fund appropriation for preliminary plans. The project entails constructing a 31,800 asf (50,800 gsf) building to accommodate classrooms, music practice rooms, language labs, and offices. The figure below shows the costs and schedule for the entire project.

Monterey Bay Campus—New Academic Building III					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$1,600,000	—	\$1,600,000	12/1/2015	10/1/2016
Workings drawings	1,437,000	—	1,437,000	10/1/2016	5/1/2017
Construction	33,427,000	—	33,427,000 ^a	11/1/2017	6/1/2019
Equipment	—	\$1,307,000	1,307,000 ^b	11/1/2017	6/1/2019
Totals	\$36,464,000	\$1,307,000	\$37,771,000		

^a Includes \$29.1 million for construction contracts (CCCI 6255), \$1.6 million for architecture and engineering, \$1.2 million for contingency, and \$1.5 million for other construction costs. The construction cost per square foot is \$1,051 (assignable) and \$658 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$41.

15. **Northridge Campus—Sierra Hall Renovation, Phase 1.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction. Campus reserves will fund preliminary plans, working drawings, and equipment. The project will be completed in two phases. Phase 1 entails renovating 49,200 asf (77,900 gsf) to reconfigure and modernize lecture space and teaching labs, as well as address code and fire/life safety deficiencies. The figure below shows the costs and schedule for Phase 1.

Northridge Campus—Sierra Hall Renovation, Phase 1					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$1,734,000	\$1,734,000	2/1/2018	8/1/2018
Workings drawings	—	1,765,000	1,765,000	8/1/2018	3/1/2019
Construction	\$52,330,000	—	52,330,000 ^a	9/1/2019	3/1/2021
Equipment	—	1,106,000	1,106,000 ^b	9/1/2019	3/1/2021
Totals	\$52,330,000	\$4,605,000	\$56,935,000		

^a Includes \$44.9 million for construction contracts (CCCI 6255), \$3.5 million for architecture and engineering, \$2.6 million for contingency, and \$1.3 million for other construction costs. The construction cost per square foot is \$1,064 (assignable) and \$671 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$22.

16. **Pomona Campus—Administration Replacement Building.** The 2017-18 budget authorizes CSU to use campus reserves to fund equipment. The 2013-14 budget authorized CSU to use funds from lease-revenue bonds for preliminary plans, working drawings, and construction. The 90,100 asf (138,400 gsf) building will combine administrative offices and student services. The figure below shows the costs and schedule for the entire project.

Pomona Campus—Administration Replacement Building					
	Lease-Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$1,543,000	—	\$1,543,000	9/1/2013	8/1/2015
Workings drawings	2,279,000	—	2,279,000	8/1/2015	1/1/2016
Construction	75,737,000	—	75,737,000 ^a	6/1/2016	8/1/2018
Equipment	—	\$1,380,000	1,380,000 ^b	7/1/2017	8/1/2018
Totals	\$79,559,000	\$1,380,000	\$80,939,000		

^a Includes \$63 million for construction contracts (CCCI 6255), \$3.2 million for architecture and engineering, \$2.2 million for contingency, and \$7.4 million for other construction costs. The construction cost per square foot is \$841 (assignable) and \$547 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$15.

17. **Pomona Campus—Classroom/Lab Building Renovation.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for working drawings and construction. Campus reserves will fund preliminary plans and remaining costs for working drawings. The project entails renovating 92,600 asf (152,000 gsf) of classrooms and labs to address seismic, electrical, and other deficiencies. The figure below shows the costs and schedule for the entire project.

Pomona Campus—Classroom/Lab Building Renovation					
Project Phase	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$1,073,000	\$1,073,000	7/1/2017	1/1/2018
Workings drawings	\$97,000	1,294,000	1,391,000	1/1/2018	8/1/2018
Construction	44,539,000	—	44,539,000 ^a	2/1/2019	8/1/2020
Totals	\$44,636,000	\$2,367,000	\$47,003,000		

^a Includes \$38 million for construction contracts (CCCI 6255), \$2.5 million for contingency, \$2.5 million for architecture and engineering, and \$1.6 million for other construction costs. The construction cost per square foot is \$481 (assignable) and \$293 (gross).

18. **Sacramento Campus—Folsom Hall Third Floor Improvements.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction. Campus reserves will fund preliminary plans, working drawings, and equipment. The project entails remodeling the currently unoccupied third floor of Folsom Hall to provide classrooms, faculty offices, and a department office. The floor will consist of 39,700 asf (63,700 gsf) of space. The figure below shows the costs and schedule for the entire project.

Sacramento Campus—Folsom Hall Third Floor Improvements					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$596,000	\$596,000	2/1/2017	8/1/2017
Workings drawings	—	578,000	578,000	8/1/2017	2/1/2018
Construction	\$16,567,000	—	16,567,000 ^a	8/1/2018	5/1/2019
Equipment	—	1,040,000	1,040,000 ^b	8/1/2018	5/1/2019
Totals	\$16,567,000	\$2,214,000	\$18,781,000		

^a Includes \$14 million for construction contracts (CCCI 6255), \$1.2 million for architecture and engineering, \$1 million for contingency, and \$433,000 for other construction costs. The construction cost per square foot is \$417 (assignable) and \$260 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$26.

19. **San Bernardino Campus—New Theatre Arts Building.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction. Campus reserves will fund preliminary plans, working drawings, and equipment. The project entails constructing a 56,000 asf (83,300 gsf) building with a theater, classroom, teaching lab, and dance studio, as well as faculty offices. The figure below shows the costs and schedule for the entire project.

San Bernardino Campus—New Theatre Arts Building					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$2,110,000	\$2,110,000	7/1/2018	1/1/2019
Workings drawings	—	2,100,000	2,100,000	1/1/2019	8/1/2019
Construction	\$60,395,000	—	60,395,000 ^a	2/1/2020	8/1/2021
Equipment	—	1,961,000	1,961,000 ^b	2/1/2020	8/1/2021
Totals	\$60,395,000	\$6,171,000	\$66,566,000		

^a Includes \$52.7 million for construction contracts (CCCI 6255), \$3.3 million for architecture and engineering, \$2.1 million for contingency, and \$2.3 million for other construction costs. The construction cost per square foot is \$1,067 (assignable) and \$725 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$35.

20. **San Diego Campus—Dramatic Arts Renovation.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction. Campus reserves will fund preliminary plans, working drawings, and equipment costs. The project entails (1) demolishing the existing theater’s seating area, lobby, and restrooms and (2) rebuilding 10,500 asf (15,000 gsf) to provide ADA-compliant access. The figure below shows the costs and schedule for the entire project.

San Diego Campus—Dramatic Arts Renovation					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$261,000	\$261,000	9/1/2017	3/1/2018
Workings drawings	—	233,000	233,000	3/1/2018	10/1/2018
Construction	\$13,200,000	6,706,000	19,906,000 ^a	4/1/2019	10/1/2020
Equipment	—	1,100,000	1,100,000 ^b	4/1/2019	10/1/2020
Totals	\$13,200,000	\$8,300,000	\$21,500,000		

^a Includes \$14.4 million for construction contracts (CCCI 6255), \$2.9 million for contingency, and \$2.6 million for other construction costs. The construction cost per square foot is \$1,896 (assignable) and \$1,327 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$105.

21. **San Diego Campus—Electrical Utilities Upgrade, Phase 1.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction. Campus reserves will fund preliminary plans and working drawings. The project will be completed in two phases. Phase 1 will address deficiencies in the campus electrical system by upgrading transformers, switchgear, and other system components. The figure below shows the costs and schedule for Phase 1.

San Diego Campus—Electrical Utilities Upgrade, Phase 1					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$42,000	\$42,000	9/1/2017	3/1/2018
Workings drawings	—	202,000	202,000	3/1/2018	10/1/2018
Construction	\$11,800,000	12,956,000	24,756,000 ^a	4/1/2019	10/1/2020
Totals	\$11,800,000	\$13,200,000	\$25,000,000		

^a Includes \$21.8 million for construction contracts (CCCI 6255), \$872,000 for contingency, and \$2.1 million for other construction costs.

22. **San Francisco Campus—Science Replacement Building.** The 2017-18 budget authorizes CSU to use campus reserves to fund preliminary plans. CSU's intent is to obtain future authorization to use campus reserves to fund working drawings and a portion of construction and equipment costs for the project. CSU also plans to seek authorization to use systemwide revenue bonds to fund remaining construction and equipment costs. The project entails constructing a 96,000 asf (150,000 gsf) building. CSU intends to demolish the existing science facility as part of a future action, which will result in a net gain of 13,000 asf (19,000 gsf). The figure below shows the costs and schedule for the entire project.

San Francisco Campus—Science Replacement Building					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$5,607,000	\$5,607,000	3/1/2017	10/1/2017
Workings drawings	—	2,787,000	2,787,000	10/1/2017	5/1/2018
Construction	\$39,321,000	72,193,000	111,514,000 ^a	11/1/2018	5/1/2020
Equipment	851,000	5,616,000	6,467,000 ^b	11/1/2018	5/1/2020
Totals	\$40,172,000	\$86,203,000	\$126,375,000		

^a Includes \$97.4 million for construction contracts (CCCI 6255), \$5.8 million for architecture and engineering, \$3.9 million for contingency, and \$4.4 million for other construction costs. The construction cost per square foot is \$1,043 (assignable) and \$682 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$60.

23. **San Jose Campus—Interdisciplinary Science Replacement Building.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans and construction. Campus reserves will fund working drawings and equipment. The project entails constructing a replacement building for the Biology and Chemistry departments in the College of Science. The 71,100 asf (121,100 gsf) building will include wet laboratories, faculty offices, and graduate research space. CSU anticipates separate future projects to renovate Duncan Hall and demolish the old Science building. The replacement building will result in a net gain of 15,200 asf (29,700 gsf). The figure below shows the costs and schedule for the new Science building (excluding the two associated future projects).

San Jose Campus—Interdisciplinary Science Replacement Building					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$3,497,000	—	\$3,497,000	7/1/2017	4/1/2018
Workings drawings	—	\$3,084,000	\$3,084,000	4/1/2018	12/1/2018
Construction	115,234,000	—	\$115,234,000 ^a	2/1/2019	9/1/2021
Equipment	—	5,703,000	\$5,703,000 ^b	2/1/2019	9/1/2021
Totals	\$118,731,000	\$8,787,000	\$127,518,000		

^a Includes \$102.5 million for construction contracts (CCCI 6255), \$4.9 million for architecture and engineering, \$2.1 million for contingency, and \$5.7 million for other construction costs. The construction cost per square foot is \$1,621 (assignable) and \$952 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$80.

24. **San Luis Obispo Campus—Kennedy Library Renovation.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction and some equipment costs. Campus reserves will fund preliminary plans, working drawings, and remaining equipment costs. The project entails (1) renovating 160,000 asf (228,400 gsf) to upgrade electrical and HVAC systems and (2) constructing a 13,000 asf (19,700 gsf) addition with lecture space. The figure below shows the costs and schedule for the entire project.

San Luis Obispo Campus—Kennedy Library Renovation					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$1,951,000	\$1,951,000	2/1/2018	8/1/2018
Workings drawings	—	1,753,000	1,753,000	8/1/2018	3/1/2019
Construction	\$48,517,000	—	48,517,000 ^a	9/1/2019	9/1/2022
Equipment	1,483,000	1,296,000	2,779,000 ^b	9/1/2019	9/1/2022
Totals	\$50,000,000	\$5,000,000	\$55,000,000		

^a Includes \$41.2 million for construction contracts (CCCI 6255), \$3.3 million for architecture and engineering, \$2.5 million for contingency, and \$1.5 million for other construction costs. The construction cost per square foot is \$280 (assignable) and \$196 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$17.

25. **San Marcos Campus—New Applied Sciences and Technology Building.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans, working drawings, and construction. Campus reserves will fund equipment. The project entails constructing a 43,000 asf (69,000 gsf) building with classrooms, labs, and faculty offices for the Biological Sciences, Chemistry and Biochemistry, and Physics departments. The figure below shows the costs and schedule for the entire project.

San Marcos Campus—New Applied Sciences and Technology Building					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$788,000	—	\$788,000	7/1/2018	1/1/2019
Workings drawings	703,000	—	703,000	1/1/2019	8/1/2019
Construction	25,748,000	—	25,748,000 ^a	2/1/2020	8/1/2021
Equipment	—	\$4,605,000	4,605,000 ^b	2/1/2020	8/1/2021
Totals	\$27,239,000	\$4,605,000	\$31,844,000		

^a Includes \$22.8 million for construction contracts (CCCI 6255), \$1.2 million for architecture and engineering, \$456,000 for contingency, and \$1.3 million for other construction costs. The construction cost per square foot is \$599 (assignable) and \$373 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$107.

26. **Sonoma Campus—Stevenson Hall Renovation.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for preliminary plans, working drawings, construction, and equipment. The project entails renovating the 97,600 asf (130,200 gsf) building to correct code deficiencies, upgrade building systems, and modernize instructional spaces. The figure below shows the costs and schedule for the entire project.

Sonoma Campus—Stevenson Hall Renovation					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$2,257,000	—	\$2,257,000	2/1/2018	4/1/2020
Workings drawings	2,142,000	—	2,142,000	4/1/2020	9/1/2020
Construction	66,877,000	—	66,877,000 ^a	9/1/2021	11/1/2021
Equipment	1,200,000	—	1,200,000 ^b	9/1/2021	11/1/2021
Totals	\$72,476,000	—	\$72,476,000		

^a Includes \$54.8 million for construction contracts (CCCI 6255), \$4.2 million for architecture and engineering, \$3.3 million for contingency, and \$4.5 million for other construction costs. The construction cost per square foot is \$685 (assignable) and \$514 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$10.

27. **Stanislaus Campus—Library Renovation.** Pursuant to Education Code 89772, CSU is authorized to use its General Fund appropriation for construction and equipment. Campus reserves will fund preliminary plans and working drawings. The library, which consists of 92,900 asf (123,300 gsf), will be renovated to correct seismic and code deficiencies, upgrade fire/life safety systems, and upgrade plumbing and mechanical equipment, as well as modernize study and tutoring space. The figure below shows the costs and schedule for the entire project.

Stanislaus Campus—Library Renovation					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$1,526,000	\$1,526,000	2/1/2018	8/1/2018
Workings drawings	—	1,615,000	1,615,000	8/1/2018	3/1/2019
Construction	\$49,177,000	—	49,177,000 ^a	9/1/2019	9/1/2021
Equipment	3,018,000	—	3,018,000 ^b	9/1/2019	9/1/2021
Totals	\$52,195,000	\$3,141,000	\$55,336,000		

^a Includes \$42.6 million for construction contracts (CCCI 6255), \$2.9 million for architecture and engineering, \$1.7 million for contingency, and \$1.9 million for other construction costs. The construction cost per square foot is \$529 (assignable) and \$399 (gross).

^b EPI 3298. The equipment cost per assignable square foot is \$32.

Item 6870-301-6087—California Community Colleges—Capital Outlay

1. **North Orange County Community College District, Fullerton College—Business 300 and Humanities 500 Building Renovation.** The budget provides \$711,000 for preliminary plans to renovate two existing academic buildings. The project scope consists of upgrades that address accessibility requirements, repair and/or replacement of outdated building systems, and improvement of the building layout to support instructional programs. The renovated building will provide 34,952 asf (55,451 gsf)—a loss of 1,232 asf. Of this amount, 15,346 asf will be classroom space, 12,862 asf laboratory space, and 6,744 office space. The figure below shows the costs and schedule for the entire project.

North Orange County Community College District, Fullerton College—Business 300 and Humanities 500 Building Modernization					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$711,000	\$711,000	\$1,422,000	7/1/2017	4/17/2018
Working drawings	552,000	553,000	1,105,000	7/1/2018	1/1/2019
Construction	13,849,000	13,243,000	27,092,000 ^a	7/1/2019	7/15/2022
Equipment	158,000	158,000	316,000 ^b	7/1/2020	7/15/2022
Totals	\$15,270,000	\$14,665,000	\$29,935,000		

^a Includes \$23,724,000 for construction contracts (CCCI 5977), \$1,661,000 for contingency, \$593,000 for architecture and engineering, and \$1,114,000 for other construction costs. The construction cost per square foot is \$775 (assignable) and \$489 (gross).

^b EPI 3320. The equipment cost per assignable square foot is \$9.

2. ***Compton Community College District, Compton College—Instructional Building 2 Replacement.*** The budget provides \$765,000 for preliminary plans for construction of a new, two-story building to replace three 60 year-old, seismically unsafe buildings. The new building will replace 17,255 asf in the current structures with 20,160 asf (31,015 gsf). Of this amount, 9,200 asf will be classroom space, 3,200 asf laboratory space, 2,190 asf office space, 1,600 asf library space, 1,000 asf audio-visual/television studio space, and 2,970 asf other space. The figure below shows the costs and schedule for the entire project.

Compton Community College District, Compton College— Instructional Building 2 Replacement					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$765,000	\$401,000	\$1,166,000	7/1/2017	3/1/2018
Working drawings	521,000	273,000	794,000	7/1/2018	1/1/2019
Construction	15,305,000	7,894,000	23,199,000 ^a	7/1/2019	9/1/2021
Equipment	—	432,000	432,000 ^b	7/1/2020	9/1/2021
Totals	\$16,591,000	\$9,000,000	\$25,591,000		

^a Includes \$20,766,000 for construction contracts (CCCI 5977), \$1,038,000 for contingency, \$415,000 for architecture and engineering, and \$980,000 for other construction costs. The construction cost per square foot is \$1,151 (assignable) and \$748 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$21.

3. ***San Francisco Community College District, City College of San Francisco—Ocean Campus—Utility Infrastructure Replacement.*** The budget provides \$2,978,000 for preliminary plans to replace utility infrastructure. The project scope consists of replacing fire suppression water, potable water, sanitary sewer, storm drainage, natural gas distribution, and electrical distribution systems. The scope also includes constructing a new central heating and cooling plant and hot and chilled water distribution system, installing a new emergency notification system, and enhancing lighting and video surveillance systems. The project will not change existing asf. The figure below shows the costs and schedule for the entire project.

San Francisco Community College District, City College of San Francisco— Ocean Campus—Utility Infrastructure Replacement					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$2,978,000	—	\$2,978,000	7/1/2017	4/1/2018
Working drawings	2,255,000	—	2,255,000	7/1/2018	4/1/2019
Construction	71,622,000	—	71,622,000 ^a	7/1/2019	10/1/2020
Totals	\$76,855,000	—	\$76,855,000		

^a Includes \$64,701,000 for construction contracts (CCCI 5977), \$3,235,000 for contingency, and \$3,686,000 for architecture and engineering.

4. ***San Francisco Community College District, City College of San Francisco—Alemany Center—Seismic and Code Upgrades.*** The budget includes \$715,000 for preliminary plans to address seismic safety, building systems deficiencies, and code compliance. The project scope involves replacing structural systems; the mechanical, heating, and ventilation system; electrical distribution and lighting systems; exterior walls, windows, and doors; interior flooring, walls, ceilings; and installed furnishings at the center. In addition, the project will abate hazardous materials; renovate restrooms; and provide or upgrade communications cabling, audiovisual systems, security systems, and related equipment. The project will not change existing asf. The figure below shows the costs and schedule for the entire project.

San Francisco Community College District, City College of San Francisco—Alemany Center—Seismic and Code Upgrades

	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$715,000	—	\$715,000	7/1/2017	4/1/2018
Working drawings	524,000	—	524,000	7/1/2018	4/1/2019
Construction	13,909,000	—	13,909,000 ^a	7/1/2019	10/1/2019
Totals	\$15,148,000	—	\$15,148,000		

^a Includes \$12,231,000 for construction contracts (CCCI 5977), \$856,000 for contingency, and \$822,000 for architecture and engineering. The construction cost per square foot is \$922 (assignable) and \$527 (gross).

5. ***Pasadena Area Community College District, Pasadena City College—Armen Sarafian Building Replacement.*** The budget includes \$2,199,000 for preliminary planning to demolish a seismically unsafe academic building and construct a replacement building at the same location. The new building will provide 58,012 asf (90,763 gsf)—an increase of 19 asf over the building being replaced. The new space will consist of 8,289 asf classrooms, 38,143 asf laboratories, 6,422 asf offices, 2,916 asf library, and 2,422 asf other space. The figure below shows the costs and schedule for the entire project.

Pasadena Area Community College District, Pasadena City College—Armen Sarafian Building Replacement

	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$2,199,000	\$85,000	\$2,284,000	7/1/2017	5/1/2018
Working drawings	1,708,000	\$66,000	1,774,000	7/1/2018	6/1/2019
Construction	54,380,000	\$2,101,000	56,481,000 ^a	8/1/2019	10/1/2021
Totals	\$58,287,000	\$2,252,000	\$60,539,000		

^a Includes \$50,905,000 for construction contracts (CCCI 5977), \$2,545,000 for contingency, \$1,018,000 for architecture and engineering, and \$2,013,000 for other construction costs. The construction cost per square foot is \$974 (assignable) and \$622 (gross).

6. **Allan Hancock Joint Community College District, Allan Hancock College—Fine Arts Complex Replacement.** The budget includes \$945,000 for preliminary plans to construct a new arts building. The new building will house the college's existing fine arts, applied arts, music, and dance programs, as well as new programs in film studies and digital media. The project scope entails demolishing three existing arts program buildings and constructing a two-story, 52,506 asf (88,046 gsf) replacement building—an increase of 8,475 asf—on a site adjacent to the existing Performing Arts Center. The new space will consist of 47,044 asf for laboratories, 5,096 asf office space, and 366 asf other space. The figure below shows the costs and schedule for the entire project.

Allan Hancock Joint Community College District, Allan Hancock College—Fine Arts Complex Replacement

	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$945,000	\$945,000	\$1,890,000	7/1/2017	4/1/2018
Working drawings	713,000	713,000	1,426,000	7/1/2018	5/1/2019
Construction	22,098,000	21,366,000	43,464,000 ^a	10/1/2019	10/1/2021
Equipment	638,000	639,000	1,277,000 ^b	8/1/2020	10/1/2021
Totals	\$24,394,000	\$23,663,000	\$48,057,000		

^a Includes \$39,180,000 for construction contracts (CCCI 5977), \$1,959,000 for contingency, and \$2,325,000 for architecture and engineering. The construction cost per square foot is \$828 (assignable) and \$494 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$24.

7. **Long Beach Community College District, Long Beach City College Liberal Arts Campus—Multi-Disciplinary Facility Replacement.** The budget provides \$954,000 for the performance criteria phase of a design/build project to construct a new classroom building. The project scope entails demolishing two outdated buildings and two modular buildings and constructing a 57,379 asf (74,071 gsf) building—an increase of 34,124 asf. The new building will consist of 24,879 asf classrooms, 11,934 asf laboratories, 11,841 asf office space, 5,084 asf library space, and 3,659 other asf. The figure below shows the costs and schedule for the entire project.

Long Beach Community College District, Long Beach City College Liberal Arts Campus—Multi-Disciplinary Facility Replacement

	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Performance criteria	\$954,000	\$1,167,000	\$2,121,000	7/1/2017	3/1/2018
Working drawings	791,000	791,000	1,582,000	7/1/2018	2/1/2019
Design-build	24,415,000	23,631,000	48,046,000 ^a	3/1/2019	7/1/2020
Totals	\$26,160,000	\$25,589,000	\$51,749,000		

^a Includes \$41,942,000 for construction contracts (CCCI 5977), \$2,097,000 for contingency, \$2,369,000 for architecture and engineering, and \$1,638,000 for equipment (EPI 3202). The construction cost per square foot is \$865 (assignable) and \$670 (gross). Also includes \$1,638,000 for equipment (EPI 3202). The equipment cost per assignable square foot is \$29.

8. ***Santa Monica Community College District, Santa Monica College—Science and Mathematics Building Addition.*** The budget provides \$1,222,000 for preliminary plans to construct an addition to the existing Science Building and demolish several other existing facilities (the temporary Math Complex and Library Village portables, Letters and Science Building, and Liberal Arts Building). The new building will provide 69,565 asf (110,991 gsf)—a net gain of 8,681 asf over the combined space of the demolished facilities. The new building will consist of 15,815 asf classroom space, 41,387 asf laboratory space (including a rooftop observatory), 8,069 asf office space, 2,321 asf library space, and 1,974 asf other space. The figure below shows the costs and schedule for the entire project.

**Santa Monica Community College District, Santa Monica College—
Science and Mathematics Building Addition**

	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$1,222,000	\$1,223,000	\$2,445,000	7/1/2017	4/1/2018
Working drawings	1,372,000	1,373,000	2,745,000	7/1/2018	10/1/2018
Construction	35,859,000	34,705,000	70,564,000 ^a	7/1/2019	2/1/2021
Equipment	1,635,000	1,636,000	3,271,000 ^b	5/1/2020	2/1/2021
Totals	\$40,088,000	\$38,937,000	\$79,025,000		

^a Includes \$63,837,000 for construction contracts (CCCI 5977), \$3,192,000 for contingency, and \$3,535,000 for architecture and engineering. The construction cost per square foot is \$1,014 (assignable) and \$636 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$47.

9. ***Coast Community College District, Orange Coast College—Language Arts and Social Sciences Building Replacement.*** The budget provides \$1,183,000 for preliminary plans for a new three-story building. The project scope consists of demolishing four 40 year-old buildings totaling 35,828 asf and constructing a new, 69,701 asf (107,760 gsf) building—an increase of 33,873 asf. The new building will consist of 38,591 asf classroom space, 16,232 asf laboratory space, 11,003 asf office space, 1,940 asf library space, 358 asf audio-visual/television studio space, and 1,577 asf other space. The figure below shows the costs and schedule for the entire project.

**Coast Community College District, Orange Coast College—
Language Arts and Social Sciences Building Replacement**

	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$1,183,000	\$1,184,000	\$2,367,000	7/1/2017	12/17/2017
Working drawings	881,000	880,000	1,761,000	7/1/2018	6/1/2019
Construction	28,429,000	27,498,000	55,927,000 ^a	10/1/2019	4/1/2021
Equipment	728,000	728,000	1,456,000 ^b	7/1/2020	4/1/2021
Totals	\$31,221,000	\$30,290,000	\$61,511,000		

^a Includes \$50,537,000 for construction contracts (CCCI 5977), \$2,527,000 for contingency, and \$2,863,000 for architecture and engineering. The construction cost per square foot is \$802 (assignable) and \$519 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$21.

10. ***Solano County Community College District, Solano College—Library Building 100 Replacement.*** The budget provides \$1,543,000 for preliminary plans to consolidate the Library/Learning Resource Center and Tutoring Center. The project scope entails removing outdated portable buildings and constructing a 44,439 asf (59,252 gsf) building—a net reduction of 6,662 asf. The new building will consist of 1,520 asf classroom space, 4,038 asf office space, 32,639 asf library space, 3,564 asf other library-related space, and 2,678 asf audio-visual/television studio space. The figure below shows the costs and schedule for the entire project.

Solano County Community College District, Solano College— Library Building 100 Replacement

	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$1,543,000	—	\$1,543,000	7/1/2017	6/30/2018
Working drawings	1,212,000	—	1,212,000	7/1/2018	6/30/2019
Construction	15,937,000	\$20,437,000	36,374,000 ^a	10/1/2019	10/1/2021
Equipment	2,059,000	—	2,059,000 ^b	8/1/2020	10/1/2021
Totals	\$20,751,000	\$20,437,000	\$41,188,000		

^a Includes \$32,699,000 for construction contracts (CCCI 5977), \$1,635,000 for contingency, \$654,000 for architecture and engineering, and \$1,386,000 for other construction costs. The construction cost per square foot is \$819 (assignable) and \$614 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$46.

11. ***Sonoma County Junior College District, Santa Rosa Junior College—Science and Mathematics Building Replacement.*** The budget provides \$1,086,000 for preliminary plans to demolish two outdated instructional program facilities and replace them with a new, three-story science and mathematics laboratory and office building. The new building will provide 62,900 asf (95,641 gsf)—an increase of 28,090 asf over the combined space of the outdated facilities. The new building will consist of 8,950 asf classroom space, 44,668 asf laboratory space, 4,950 asf other learning resource space, and 4,332 asf office space. The figure below shows the costs and schedule for the entire project.

Sonoma County Junior College District, Santa Rosa Junior College— Science and Mathematics Building Replacement

	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$1,086,000	\$1,087,000	\$2,173,000	7/1/2017	2/1/2018
Working drawings	1,131,000	1,132,000	2,263,000	7/1/2018	1/1/2019
Construction	31,791,000	27,738,000	59,529,000 ^a	7/1/2019	9/1/2021
Equipment	—	3,096,000	3,096,000 ^b	7/1/2020	9/1/2021
Totals	\$34,008,000	\$33,053,000	\$67,061,000		

^a Includes \$53,752,000 for construction contracts (CCCI 5977), \$2,688,000 for contingency, \$1,075,000 for architecture and engineering, and \$2,014,000 for other construction costs. The construction cost per square foot is \$946 (assignable) and \$622 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$49.

12. West Hills Community College District, North District Center—Center Expansion.

The budget provides \$831,000 for preliminary plans to construct a two-story building to house library, instructional, and support space at the district’s center in Firebaugh. The project scope consists of demolishing an existing 6,867 asf building and constructing a new, 27,554 asf (41,663 gsf) building—for a space gain of 20,678 asf. The new building will consist of 3,812 asf classroom space, 7,603 asf laboratory space, 5,261 asf office space, 8,416 asf library space, 2,357 asf audio-visual/television studio space, and 105 asf other space. The figure below shows the costs and schedule for the entire project.

West Hills Community College District, North District Center—Center Expansion					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$831,000	\$882,000	\$1,713,000	7/1/2017	2/1/2018
Working drawings	1,318,000	—	1,318,000	7/1/2018	12/1/2018
Construction	39,271,000	—	39,271,000 ^a	7/1/2019	12/1/2021
Equipment	1,804,000	—	1,804,000 ^b	11/1/2020	12/1/2021
Totals	\$43,224,000	\$882,000	\$44,106,000		

^a Includes \$35,281,000 for construction contracts (CCCI 5977), \$1,764,000 for contingency, \$706,000 for architecture and engineering, and \$1,520,000 for other construction costs. The construction cost per square foot is \$1,425 (assignable) and \$943 (gross).
^b EPI 3202. The equipment cost per assignable square foot is \$65.

13. Long Beach Community College District, Long Beach City College Pacific Coast Campus—Building MM Modernization, Construction Trades Phase I.

The budget provides \$364,000 for preliminary plans for construction trades building modifications. The project scope consists of demolishing the existing Advanced Transportation Technology Center building, renovating 9,966 asf in the Air Conditioning/Refrigeration building and constructing a 3,067 asf addition to that building. The building will have a total of 13,033 asf (17,819 gsf)—a net reduction of 2,472 asf. The building will contain 776 asf classroom space, 11,827 asf laboratory space, and 430 asf office space. The figure below shows the costs and schedule for the entire project.

Long Beach Community College District, Long Beach City College Pacific Coast Campus—Building MM Modernization, Construction Trades Phase I					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$364,000	\$297,000	\$661,000	7/1/2017	5/1/2018
Working drawings	232,000	190,000	422,000	7/1/2018	1/1/2019
Construction	6,286,000	4,974,000	11,260,000 ^a	7/1/2019	10/1/2020
Equipment	215,000	175,000	390,000 ^b	9/1/2020	10/1/2020
Totals	\$7,097,000	\$5,636,000	\$12,733,000		

^a Includes \$9,877,000 for construction contracts (CCCI 5977), \$639,000 for contingency, and \$744,000 for architecture and engineering. The construction cost per square foot is \$864 (assignable) and \$632 (gross).
^b EPI 3202. The equipment cost per assignable square foot is \$30.

14. **West Valley-Mission Community College District, Mission College—MT Portables Replacement Building.** The budget provides \$412,000 for preliminary plans to construct a new instructional facility. The project scope consists of demolishing multiple portable buildings that were installed as a temporary solution to growth in core programs and constructing a 19,870 asf (38,700 asf) permanent facility. The project will result in a net reduction of 4,151 asf. The new facility will contain 15,730 asf classroom space, 1,930 asf laboratory space, 1,943 asf office space, and 267 asf audio-visual and television studio space. The figure below shows the costs and schedule for the entire project.

West Valley-Mission Community College District, Mission College— MT Portables Replacement Building

	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$412,000	\$411,000	\$823,000	7/1/2017	1/1/2018
Working drawings	332,000	331,000	663,000	7/1/2018	4/1/2019
Construction	9,839,000	9,570,000	19,409,000 ^a	7/1/2019	2/1/2021
Equipment	241,000	241,000	482,000 ^b	6/1/2020	2/1/2021
Totals	\$10,824,000	\$10,553,000	\$21,377,000		

^a Includes \$17,422,000 for construction contracts (CCCI 5977), \$871,000 for contingency, and \$1,116,000 for architecture and engineering. The construction cost per square foot is \$977 (assignable) and \$502 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$24.

15. **Rancho Santiago Community College District, Santa Ana College—Russell Hall Replacement.** The budget provides \$986,000 for preliminary plans to construct a new Allied Health building that will consolidate various allied health programs including nursing, occupational therapy assistant, and pharmacy technology. The project scope consists of demolishing Russell Hall and constructing a new, 36,297 asf (55,138 gsf) building. The project will result in a net reduction of 10,825 asf. The new building will contain 5,030 asf classroom space, 23,887 asf laboratory space, 2,550 asf office space, 2,900 asf library space, and 1,930 asf other space. The figure below shows the costs and schedule for the entire project.

Rancho Santiago Community College Districts, Santa Ana College— Russel Hall Replacement

	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$986,000	\$985,000	\$1,971,000	7/1/2017	12/1/2017
Working drawings	549,000	549,000	1,098,000	7/1/2018	8/1/2019
Construction	17,757,000	17,243,000	35,000,000 ^a	11/1/2019	11/1/2021
Equipment	1,442,000	1,441,000	2,883,000 ^b	11/1/2020	11/1/2021
Totals	\$20,734,000	\$20,218,000	\$40,952,000		

^a Includes \$31,494,000 for construction contracts (CCCI 5977), \$1,575,000 for contingency, and \$1,931,000 for architecture and engineering. The construction cost per square foot is \$964 (assignable) and \$635 (gross).

^b EPI 3202. The equipment cost per assignable square foot is \$79.

Item 6870-493—California Community Colleges—Capital Outlay

1. **Redwoods Community College District, College of the Redwoods—Utility Infrastructure Replacement.** Due to a project delay, the budget reappropriates \$33,146,000 originally provided in the 2015-16 Budget Act for the construction phase of this project. The project is funded from the 2006 Capital Outlay Bond Fund (6049). The project scope consists of: (a) mitigating seismic issues relating to campus utility infrastructure and (b) ensuring environmentally sensitive areas are protected from the consequences of a seismic event. The project will not change existing asf. The costs and schedule for the entire project are shown in the figure below.

Redwoods Community College District, College of the Redwoods—Utility Infrastructure Replacement					
	State Funds	Non-State Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$2,063,000	—	\$2,063,000	7/1/2014	5/1/2015
Working drawings	1,349,000	—	1,349,000	5/1/2015	4/1/2016
Construction	33,146,000	—	33,146,000 ^a	6/1/2016	7/1/2018
Totals	\$36,558,000	—	\$36,558,000		

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

Item 7760-301-0001—Department of General Services—Capital Outlay

1. **Sacramento Region: State Printing Plant Demolition.** The budget provides \$909,000 from the General Fund for the preliminary plans phase of the State Printing Plant Demolition project. Total project costs are estimated to be \$16,411,000 (\$65,000 for studies, \$909,000 for preliminary plans, \$815,000 for working drawings, and \$14,622,000 for construction). The project includes the demolition and cleaning of the 17-acre property to prepare it for new office space development in a future year. The Office of State Publishing is in the process of securing leased space with planned relocation by mid-2018. The preliminary plans phase is estimated to be completed in July 2018, the construction phase is estimated to begin in December 2019, and project completion is expected in January 2021.
2. **City of Fortuna: Residential Center.** The budget provides \$1,000 from the General Fund to allow the Department of General Services, on behalf of the California Conservation Corps, to exercise the lease-purchase option to acquire the facility located at 1546 Alamar Way in Humboldt County, pursuant to the terms of the existing property lease, which is set to expire on June 30, 2018. The facility is currently occupied by the California Conservation Corps Fortuna Residential Center.

Item 7760-301-0666—Department of General Services—Capital Outlay

1. ***Sacramento Region: R Street Parking Structure.*** The budget provides \$1,660,000 from the Service Revolving Fund for the acquisition of a 40-foot strip of privately owned land adjacent to the Employment Development Department (EDD) Warehouse building located at 805 R Street, in Sacramento, California, to accommodate the R Street Parking Structure project. The Department of General Services will enter into an agreement with the Capitol Area Development Authority for the design and construction of a new state parking structure. The project also includes demolition of the EDD warehouse, and will provide ground level retail and approximately 800 parking spaces, including electric vehicle charging stations. The acquisition phase of this project is scheduled for completion by December 2017.

Item 7760-301-0668—Department of General Services—Capital Outlay

1. ***Sacramento Region: New O Street Office Building Project.*** The budget provides \$266,038,000 in lease revenue bond funding for the design-build phase of this project. Total project costs are estimated to be \$274,410,000 (\$2,100,000 for planning and studies, \$6,272,000 for performance criteria, and \$266,038,000 for design-build). The project includes the demolition of the existing vacant California Department of Food and Agriculture (CDFA) Annex building and construction of a ten-story office building at 1215 O Street in Sacramento. The new building will be approximately 339,000 total gross square feet (gsf), and will include office, assembly, storage, building support, limited parking, and commercial food service space. It is anticipated that the building will house approximately 1,150 employees from the Health and Human Services Agency, the Department of State Hospitals, and the Department of Developmental Services. The project scope also includes removal of the three-story sky-bridge that connects the CDFA Annex building to the CDFA Headquarters building (1220 N Street), and reconstruction of the CDFA Headquarters south façade. The performance criteria phase is estimated to be completed in August 2017 and the design-build phase is estimated to be completed in March 2021.
2. ***Sacramento Region: New Natural Resources Agency Headquarters Building.*** The budget provides \$585,132,000 in lease revenue bond funding for the design-build phase of this project. Total project costs are estimated to be \$596,499,000 (\$2,800,000 for planning and studies, \$8,567,000 for performance criteria, and \$585,132,000 for design-build). The project includes the construction of an approximately 800,000 gsf office building, located between P, O, 7th, and 8th Streets in Sacramento. The building will include office, assembly, storage, building support, limited parking, and commercial food service space. It is anticipated that the building will house approximately 3,000 to 3,500 employees from the following: California Natural Resources Agency, the Department of Water

Resources, the Department of Parks and Recreation, the Department of Fish and Wildlife, the Department of Forestry and Fire Protection, the Department of Conservation, the California Conservation Corps, and the Wildlife Conservation Board. The performance criteria phase is estimated to be completed in August 2017 and the design-build phase is estimated to be completed in September 2021.

Item 8570-301-0001—Department of Food and Agriculture— Capital Outlay

1. ***Turlock North Valley Laboratory Replacement.*** The budget appropriates \$3,088,000 for the acquisition phase of a new full-service California Animal Health and Food Safety Laboratory located in the northern San Joaquin Valley. This project will replace and relocate the outdated laboratory facility in Turlock currently in use, and will be designed to meet mandates and program needs in food safety, mammalian and avian disease surveillance, molecular diagnostics, and environmental monitoring. The total estimated cost of the project is \$54,064,000, including acquisition (\$3,088,000), preliminary plans (\$2,931,000), working drawings (\$3,100,000), and construction (\$44,945,000). Acquisition is expected to be completed March 2018, with preliminary plans completed March 2019. Construction is anticipated to begin July 2020 and be completed September 2023.

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

1. ***San Diego Readiness Center Renovation.*** The amount of \$3,758,000 (\$1,879,000 General Fund and \$1,879,000 federal funds) is provided for phase 2 (of 3) of construction to renovate the San Diego Readiness Center. Construction of the project is being completed in three phases to: (1) eliminate the requirement to relocate the 400 Soldiers that work in the building, and (2) 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 \$12,830,000 (\$1,712,000 for design, \$10,894,000 for construction, and \$224,000 for equipment). Working drawings are estimated to be completed by October 2017 and the final phase of construction is estimated to be completed by June 2019.

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

1. ***Discovery Academy Youth ChalleNge Program Dining Facility, Reappropriation.*** The amount of \$2,600,000 Armory Fund is being reappropriated for the performance criteria and design-build phases of this project. Total project costs include \$295,000 for performance criteria and \$2,305,000 for design-build. Performance criteria

was completed in August 2016 and the design-build phase is estimated to be completed by March 2018.

Item 8940-301-0660—Military Department—Capital Outlay

1. ***Consolidated Headquarters Complex.*** The amount of \$141,884,000 in lease revenue bond funds is provided for the design-build 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 square foot (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. The Complex will meet Zero Net Energy standards. Total project costs are \$158,704,000 (\$9,931,000 for acquisition, \$6,889,000 for performance criteria, and \$141,884,000 for design-build). Performance criteria are estimated to be completed by May 2017 and design-build is estimated to be completed by December 2019.
2. ***Los Alamitos: National Guard Readiness—Construction.*** The amount of \$24,705,000 in lease revenue bond funds is provided for the construction phase of a National Guard Readiness Center, which will also house a replacement Southern Region Emergency Operations Center, to be located at the Joint Forces Training Base in Los Alamitos. The joint-use 30,000 sf facility will serve as a Defense Support to Civil Authorities Center for the California National Guard, will support the day-to-day operations of the Governor's 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. Total project costs are \$26,559,000 (\$570,000 for preliminary plans, \$1,284,000 for working drawings, and \$24,705,000 for construction). Design is estimated to be completed by August 2017 and construction is estimated to be completed by April 2019.

Item 8940-491—Military Department—Capital Outlay

1. ***Sustainable Armory Renovation Program: Eureka.*** The amount of \$5,656,000 (\$2,828,000 General Fund and \$2,828,000 matching federal funds) is being reappropriated for the performance criteria and design-build phases of this project. Total project costs include \$390,000 for performance criteria and \$5,266,000 for design-build. The design-build phase is estimated to be completed by March 2018.
2. ***Sustainable Armory Renovation Program: Escondido.*** The amount of \$4,128,000 (\$2,064,000 General Fund and \$2,064,000 matching federal funds) is being reappropriated for the performance criteria and design-build phases of this project. Total project costs include \$326,000 for performance criteria and

\$3,802,000 for design-build. The design-build phase is estimated to be completed by March 2018.

3. ***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 being reappropriated for the performance criteria and design-build phases of this project. Total project costs include \$302,000 for performance criteria and \$3,710,000 for design-build. The design-build phase is estimated to be completed by March 2018.

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

1. ***California Central Coast Veterans Cemetery, City of Seaside—Preliminary Plans, Working Drawings, and Construction.*** The budget includes \$1,500,000 General Fund for the expansion of the Central Coast Veterans Cemetery located at the former Fort Ord. The project includes the development of an additional 4.29 acres to accommodate approximately 2,000 in-ground crypts and 1,700 in-ground cremain plots. Total estimated project costs are \$9,217,000, which includes \$1,212,000 for preliminary plans, \$621,000 for working drawings, and \$7,384,000 for construction. Of this amount, the state's share is anticipated to be approximately \$2,339,000. Preliminary assessment of the site is anticipated to be completed by June 2018, and it is expected that the application for federal grant funding will be submitted by July 2018. Preliminary plans are scheduled to be completed in 2020. Working drawings and approval to bid would be achieved in 2021. Construction is scheduled to begin in 2022 with completion in 2023.

Item 8955-301-0890—Department of Veterans Affairs—Capital Outlay

1. ***Veterans Home of California, Yountville: Central Power Plant Renovation—Working Drawings and Construction.*** The amount of \$14,897,000 (\$5,517,000 general obligation bond funds and \$9,380,000 federal funds) is provided to complete the working drawing and construction phases of the Central Power Plant Renovation project at the Veterans Home of California, Yountville. The project includes the renovation of critical systems of the 85-year-old plant, including the boiler; electrical distribution systems; the de-aerator system; and corresponding lines, pumps, and valves. The total project cost estimate is as follows: \$15,812,000 (\$482,000 for preliminary plans, \$625,000 for working drawings, and \$14,705,000 for construction). Construction is scheduled to begin April 2018. Project completion is scheduled for August 2019.

Item 8955-301-0890 and 8955-310-0668—Department of Veterans Affairs—Capital Outlay

1. ***Veterans Home of California, Yountville: Chilled Water Distribution System Renovation—Construction.*** The budget reverts \$5,374,000 (\$1,709,000 lease revenue bond funds and \$3,665,000 federal funds) and provides a new appropriation of \$10,957,000 (\$4,321,000 lease revenue bond funds and \$6,636,000 federal funds) for the construction phase of the Chilled Water Distribution System Renovation project at the Veterans Home of California, Yountville. The project includes the addition of chiller capacity and replacement of failing mechanical equipment. In addition, a new 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 April 2018 and project completion is scheduled for April 2019.

2. ***Veterans Home of California, Yountville: Steam Distribution System Renovation—Working Drawings and Construction.*** The budget reverts \$6,903,000 (\$2,808,000 lease revenue bond funds and \$4,095,000 federal funds) and provides a new appropriation of \$14,164,000 (\$6,232,000 lease revenue bond funds and \$7,932,000 federal funds) for the working drawings and construction phases of the Steam Distribution System Renovation project at the Veterans Home of California, Yountville. The project includes the restoration of the antiquated steam/condensate system to include replacement of underground lines, piping to the mechanical rooms, manholes, insulation, and valves. The project will also provide an additional ten ADA parking spaces. Construction is scheduled to begin in September 2019. Project completion is scheduled for September 2020.

Item 8955-301-3313 and 8955-311-0001—Department of Veterans Affairs—Capital Outlay

1. ***Southern California Veterans Cemetery, City of Irvine—Study.*** The budget includes \$5,000,000 General Fund for the state's share of the preliminary plans, working drawings, and construction phases for a new project to build a new veterans cemetery in Southern California. Of this amount, \$500,000 is allocated for a study to develop the cemetery's master plan for a proposed site in Orange County. It is anticipated that the study will be completed in June 2018, and it is expected that the application for federal grant funding will be submitted by the July 2018.