

June 30, 2006

TO: AGENCY SECRETARIES  
DEPARTMENT HEADS  
BOARDS AND COMMISSIONS

The *Supplemental Report of the 2006 Budget Act*, dated June 28, 2006, is now available on the Legislative Analyst's Office's Web site at [www.lao.ca.gov](http://www.lao.ca.gov). This report contains statements of legislative intent that were adopted by the conference committee on the 2006 Budget.

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

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

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

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

Sincerely,

Elizabeth G. Hill  
Legislative Analyst

# **Supplemental Report of the 2006 Budget Act 2006-07 Fiscal Year**

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

Compiled by the Legislative Analyst's Office  
June 28, 2006

# Table of Contents

<b>Legislative, Judicial, Executive .....</b>	<b>1</b>
Item 0250-001-0001—Judicial Branch .....	1
Item 0250-101-0932—Judicial Branch .....	1
Item 0520-001-0001—Secretary for Business, Transportation and Housing.....	3
Item 0540-001-0140—Secretary for Resources.....	3
Item 0555-001-0044—Secretary for Environmental Protection.....	8
Item 0690-011-0890—Office of Emergency Services.....	8
Item 0820-001-0017—Department of Justice.....	8
Item 0840-001-0001—State Controller’s Office.....	8
Item 0845-001-0217—California Department of Insurance .....	9
Item 0855-001-0367—Gambling Control Commission.....	9
Item 0860-001-0001—Board of Equalization.....	9
Item 0860-001-3065—Board of Equalization.....	11
<b>State and Consumer Services.....</b>	<b>13</b>
Item 1730-001-0001—Franchise Tax Board .....	13
Item 1760-001-0666—Department of General Services.....	13
Item 1760-101-0022—Department of General Services.....	14
Item 1920-002-0835—California State Teachers' Retirement System .....	14
<b>Business, Transportation and Housing.....</b>	<b>17</b>
Item 2660-001-0042—Department of Transportation.....	17
Item 2665-001-0046—High-Speed Rail Authority .....	18
<b>Resources .....</b>	<b>19</b>
Item 3340-001-0001—California Conservation Corps .....	19
Item 3480-001-0133—Department of Conservation .....	19
Item 3540-001-0001—California Department of Forestry and Fire Protection .....	19
Item 3560-001-0001—State Lands Commission .....	20
Item 3600-001-0001—Department of Fish and Game.....	20
Item 3790-001-0001—Department of Parks and Recreation.....	22
Item 3855-001-0140—Sierra Nevada Conservancy.....	24
Item 3860-001-0001—Department of Water Resources.....	25
Item 3910-001-0226—California Integrated Waste Management Board .....	25
Item 3910-001-0387—California Integrated Waste Management Board .....	26
Item 3940-001-3058—State Water Resources Control Board.....	26
<b>Health and Social Services .....</b>	<b>27</b>
Item 4260-111-0001—Department of Health Services.....	27
Item 5160-001-0001—Department of Rehabilitation .....	27
Item 5180-001-0001—Department of Social Services .....	27
<b>Corrections and Rehabilitation .....</b>	<b>29</b>
Item 5225-001-0001—California Department of Corrections and Rehabilitation ...	29
Item 5225-002-0001—California Department of Corrections and Rehabilitation ...	36

<b>Education .....</b>	<b>37</b>
Item 6110-189-0001—California Department of Education .....	37
Item 6110-196-0001—California Department of Education .....	37
Item 6360-001-0407—Commission on Teacher Credentialing .....	37
Item 6440-001-0001—University of California .....	38
<b>Labor and Workforce Development.....</b>	<b>39</b>
Item 7100-001-0001—Employment Development Department.....	39
Item 7350-001-0001—Department of Industrial Relations .....	39
<b>General Government.....</b>	<b>41</b>
Item 8380-001-0001—Department of Personnel Administration .....	41
Item 8570-001-0001—Department of Food and Agriculture.....	41
Item 8620-001-0001—Fair Political Practices Commission.....	41
Item 8660-001-0462—Public Utilities Commission.....	42
Item 8860-001-0001—Department of Finance.....	43
<b>Capital Outlay.....</b>	<b>45</b>
Item 0250-301-3037—Judicial Branch—Capital Outlay .....	45
Item 1760-301-0001—Department of General Services—Capital Outlay .....	46
Item 2720-301-0044—California Highway Patrol—Capital Outlay .....	48
Item 2740-301-0044—Department of Motor Vehicles—Capital Outlay .....	50
Item 3340-301-0001—California Conservation Corps—Capital Outlay.....	50A
Item 3340-301-0660—California Conservation Corps—Capital Outlay.....	50A
Item 3540-301-0001—Department of Forestry and Fire Protection— Capital Outlay .....	51
Item 3540-301-0660—Department of Forestry and Fire Protection— Capital Outlay .....	53
Item 3790-301-0005—Department of Parks and Recreation—Capital Outlay.....	60
Item 3790-301-0262—Department of Parks and Recreation—Capital Outlay.....	61
Item 3790-301-0263—Department of Parks and Recreation—Capital Outlay.....	61
Item 3790-301-6029—Department of Parks and Recreation—Capital Outlay.....	62
Item 4300-301-0001—Department of Developmental Services—Capital Outlay....	63
Item 4300-301-0660—Department of Developmental Services—Capital Outlay....	63
Item 4440-301-0001—Department of Mental Health—Capital Outlay.....	64
Item 4440-301-0660—Department of Mental Health—Capital Outlay.....	65
Item 5225-301-0001—Department of Corrections and Rehabilitation— Capital Outlay .....	66
Item 5225-301-0660—Department of Corrections and Rehabilitation— Capital Outlay .....	73
Item 5225-301-0751—Department of Corrections and Rehabilitation— Capital Outlay .....	74
Item 6110-301-0660—Department of Education—Capital Outlay .....	74
Item 6440-301-6041—University of California—Capital Outlay .....	75
Item 6440-301-6048—University of California—Capital Outlay .....	76
Item 6440-302-6048—University of California—Capital Outlay .....	82
Item 6610-301-6028—California State University—Capital Outlay .....	85

Item 6610-301-6041—California State University—Capital Outlay .....	85
Item 6610-301-6048—California State University—Capital Outlay .....	86
Item 6610-302-6041—California State University—Capital Outlay .....	87
Item 6610-302-6048—California State University—Capital Outlay .....	87
Item 6870-301-0574—California Community Colleges—Capital Outlay .....	88
Item 6870-301-6028—California Community Colleges—Capital Outlay .....	89
Item 6870-301-6041—California Community Colleges—Capital Outlay .....	91
Item 6870-301-6049—California Community Colleges—Capital Outlay .....	92
Item 6870-303-0574—California Community Colleges—Capital Outlay .....	98
Item 6870-303-6041—California Community Colleges—Capital Outlay .....	99
Item 6870-303-6049—California Community Colleges—Capital Outlay .....	99
Item 8940-301-0001—Military Department—Capital Outlay .....	111
Item 8960-301-0660—Veterans Home of California, Yountville— Capital Outlay .....	112

# LEGISLATIVE, JUDICIAL, EXECUTIVE

## Item 0250-001-0001—Judicial Branch

1. *Judiciary Information Technology Procurement.* The Administrative Office of the Courts (AOC) shall report to the appropriate fiscal and policy committees of the Legislature by January 10, 2007, concerning the nature and prevalence of performance measure in AOC Information Technology (IT) procurements. The report shall address all procurements of IT goods or services in fiscal years 2003-04, 2004-05, and 2005-06, and those anticipated through 2006-07. The report shall provide detailed information concerning the good or service procured, whether the agreement includes time and materials deliverables only or if it includes performance measures to ensure working deliverables, and what performance measures are included to ensure working deliverables. The report shall also include any examples of performance enhancing boilerplate commonly used by the AOC in procurement.

## Item 0250-101-0932—Judicial Branch

1. *Interpreters for Civil Cases.* The Judicial Council shall report to the chairs of the Assembly and Senate Committee on the Judiciary, the chair of the Assembly and Senate Committee on the state budget, the Legislative Analyst's Office, and Director of the Department of Finance (DOF) by April 1, 2007, regarding expenditures from this schedule for court interpreters in civil matters, including the need for interpreters and the types of parties and cases, by court, for which services were provided.
2. (a) *Trial Court Funding Methodology.* It is the intent of the Legislature that the funds appropriated in Item 0250-101-0932 for the operation of the trial courts, except funds relating to security, that represent an increase in support for the trial courts over 2005-06 shall be allocated by the Judicial Council so that a portion of the funds are allocated on a pro rata basis for the general operation of the trial courts and a portion of the funds are allocated in order to address the differential growth needs of the trial courts. The Judicial Council shall calculate the allocation as follows:
  - (i) The courts' base budget, before application of the State Appropriations Limit (SAL) adjustment, as determined by DOF in consultation with the Administrative Office of the Courts for 2006-07, including but not limited to amounts for security, reimbursements and local assistance funding, as defined by the Administrative Office of the Courts, shall be multiplied by the year-to-year percentage change in the SAL as displayed in the *2006-07 Budget Act*.

(ii) From the result of the calculation in paragraph (i) shall be subtracted the amount attributable to security costs, before application of the SAL adjustment for 2006-07, multiplied by the year-to-year percentage change in the SAL as displayed in the *2006-07 Budget Act*, to be allocated by the Judicial Council separately.

(iii) From the result of the calculation in paragraph (ii) shall be subtracted the (1) actual net costs for all the courts for 2006-07 for retirement rate and plan changes for 2006-07 compared to 2005-06 and (2) \$5 million for Judicial Council priorities, which are trial court staffing and operating expenses for new court facilities and Self Help programs.

(iv) The courts' base budget, before application of the SAL adjustment, for reimbursements and local assistance funding for 2006-07 shall be divided by the sum of the trial courts' base budgets, before application of the SAL adjustment, for court allocation, excluding security, for 2006-07 and the amount of the base budget, before application of the SAL adjustment, for reimbursements and local assistance funding for 2006-07. The resulting percentage shall be multiplied by the result of the calculation in paragraph (iii).

(v) The result of the calculation in paragraph (iv) shall be allocated by the Judicial Council for reimbursement and local assistance purposes, plus the base budget, before application of the SAL adjustment, for 2006-07.

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

(vii) The result of the calculation in paragraph (vi) shall be multiplied by the percent represented by the Per Capita Personal Income Factor compared to the year-to-year percentage change in the SAL as displayed in the *2006-07 Budget Act* and allocated by the Judicial Council to the courts in proportion to their base budgets, before application of the SAL adjustment, for 2006-07 in addition to the amount of their 2006-07 base budgets, before application of the SAL adjustment, for their general operations including being available for negotiation in accordance with the Trial Court Employment Protection and Governance Act.

(viii) The result of the calculation in paragraph (vi) shall be multiplied by the percent represented by the population factor as compared to the year-to-year percentage change in the SAL as displayed in the *2005-06 Budget Act*. This amount will be allocated by the Judicial Council to the courts for growth purposes. Of this amount, one-half shall be allocated according to the Resource Allocation Model as adopted by the Judicial Council and one-half shall be allocated in a manner consistent with the allocation in paragraph (vii).

(b) (i) The Judicial Council shall report all approved allocations to the trial courts in the current fiscal year, including funding received through augmentations received in accordance with Government Code Section 77202(a)(1)(b), to the chairs of the fiscal committees of the Senate and Assembly by September 30, 2006. The report shall include a statement of the intended purpose for which each allocation was made. The report shall also include the policy governing trial court reserves.

(ii) The trial courts shall report to the Judicial Council by September 15, 2007, all court revenues, expenditures, and reserves from the prior fiscal year for funding from all fund sources. The report shall specify all expenditures, including those associated with administrative costs, by program, component, and object. The Judicial Council shall summarize this information by court and report it to the chairs of the fiscal committees of the Senate and Assembly by December 31, 2007.

### **Item 0520-001-0001—Secretary for Business, Transportation and Housing**

1. *Tourism Marketing Program.* The Tourism Commission, in consultation with the Legislative Analyst's Office, shall develop an improved methodology for evaluating the outcomes of the Tourism Marketing Program. The commission shall report to the Legislature on its changed methodology by January 10, 2007. The revised methodology shall be incorporated into future annual reports.

### **Item 0540-001-0140—Secretary for Resources**

1. *Pelagic Organism Decline.* The Secretary for Resources shall submit a report to the fiscal and policy committees of the Legislature by October 1, 2006 a report on the actions it will take, other than study, in the 2006-07 fiscal year in an attempt to stabilize the ecosystem in the Delta and to address the Pelagic Organism Decline. The plan should include actions that address the three possible categories of causes of the ecosystem decline being evaluated by the Pelagic Organism Decline Team—water project operations, contaminants, and invasive species. The Secretary shall include actions that exercise all state legal authorities, including authorities for action by departments outside the Resources Agency.
2. *Ecosystem Restoration Program.* The Secretary for Resources shall submit a report to the fiscal and policy committees of the Legislature by January 10, 2007 on the CALFED ecosystem restoration program expenditures at departments other than the Department of Fish and Game and provide rationale for why those components should stay at the respective departments.



3. ***CALFED Bay-Delta Program's Cross-Cut Budget.*** It is the intent of the Legislature that total expenditures for the CALFED Bay-Delta Program (state funds and federal reimbursements) in 2006-07 are allocated among the program's elements as follows:

**Ecosystem Restoration ..... \$33,743,000**

Department of Fish and Game

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

Item 3600-001-6031.....\$4,291,000

Item 3600-001-0890.....\$739,000

State Water Project Funds.....\$2,000,000

Department of Water Resources

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

Item 3860-001-6026.....\$15,700,000

Item 3860-001-6031.....\$2,116,000

State Water Project Funds.....\$6,694,000

**Environmental Water Account ..... \$8,943,000**

Department of Water Resources

Item 3860-001-6031.....\$8,943,000

**Water Use Efficiency ..... \$60,887,000**

Department of Water Resources

Item 3860-001-0001.....\$1,124,000

Item 3860-001-0465.....\$1,941,000

Item 3860-001-6031.....\$34,767,000

Item 3860-101-6023.....\$15,000,000

State Water Resources Control Board

Item 3940-001-0419.....\$153,000

Item 3940-101-0419.....	\$7,000,000
Item 3940-101-6031.....	\$902,000
<b>Watershed.....</b>	<b>\$7,752,000</b>
Department of Conservation	
Item 3480-001-6031.....	\$228,000
California Department of Forestry and Fire Protection	
Item 3540-001-6031.....	\$159,000
Department of Water Resources	
Item 3860-001-6031.....	\$919,000
State Water Resources Control Board	
Item 3940-001-6013.....	\$82,000
Item 3940-101-6013.....	\$275,000
Item 3940-001-6031.....	\$100,000
Item 3940-101-6031.....	\$5,989,000
<b>Drinking Water Quality.....</b>	<b>\$12,410,000</b>
Department of Water Resources	
Item 3860-001-0001.....	\$81,000
Item 3860-001-6026.....	\$2,779,000
Item 3860-001-6031.....	\$4,780,000
State Water Project Funds.....	\$909,000
State Water Resources Control Board	
Item 3940-001-6019.....	\$82,000
Item 3940-101-6019.....	\$101,000
Item 3940-001-6031.....	\$124,000
Item 3940-101-6031.....	\$3,429,000

Department of Health Services

Item 4260-001-6031.....\$125,000

**Levees ..... \$18,508,000**

Department of Water Resources

Item 3860-001-0001.....\$6,635,000

Item 3860-101-0001.....\$8,370,000

Item 3860-101-0176.....\$995,000

Item 3860-001-6031.....\$2,135,000

State Water Project Funds.....\$373,000

**Storage..... \$10,399,000**

Department of Water Resources

Item 3860-001-6031.....\$6,400,000

Item 3860-101-6025.....\$2,000,000

Item 3860-101-6027.....\$1,999,000

**Conveyance ..... \$64,663,000**

Department of Fish and Game

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

Department of Water Resources

Item 3860-001-0001.....\$477,000

Item 3860-001-6026.....\$4,000,000

Item 3860-301-6026.....\$26,600,000

Item 3860-301-6031.....\$15,000,000

State Water Project Funds.....\$18,502,000

**Science..... \$13,590,000**

Secretary for Resources (Bay-Delta Program)

Item 0540-001-6031.....	\$5,553,000
Department of Fish and Game	
Item 3600-001-0200.....	\$294,000
Item 3600-001-0890.....	\$464,000
Department of Water Resources	
State Water Project Funds.....	\$7,279,000
<b>Water Supply Reliability.....</b>	<b>\$6,806,000</b>
Department of Water Resources	
Item 3860-001-6031.....	\$6,806,000
<b>Oversight and Coordination.....</b>	<b>\$9,145,000</b>
Secretary for Resources (Bay-Delta Program)	
Item 0540-001-0001.....	\$5,824,000
Department of Conservation	
Item 3480-001-0141.....	\$96,000
California Department of Forestry and Fire Protection	
Item 3540-001-0001.....	\$1,463,000
Department of Fish and Game	
Item 3600-001-0001.....	\$910,000
San Francisco Bay Conservation and Development Commission	
Item 3820-001-0001.....	\$88,000
Department of Water Resources	
Item 3860-001-0001.....	\$542,000
State Water Resources Control Board	
Item 3940-001-0001.....	\$222,000

### **Item 0555-001-0044—Secretary for Environmental Protection**

1. *Actions to Address Climate Change.* The Office of the Secretary of the California Environmental Protection Agency shall report quarterly on those actions undertaken by state agencies pursuant to the Climate Action Team Report. This report shall include any action taken by state agencies by regulation or by other administrative action to reduce greenhouse gas emissions and to otherwise implement that agency's work plan adopted pursuant to the Climate Action Team Report and Executive Order E-3-05.

### **Item 0690-011-0890—Office of Emergency Services**

1. *Independent Gap Analysis.* The Office of Emergency Services shall report to the appropriate fiscal and policy committees of the Legislature by August 1, 2007, on the outcome of an independent gap analysis conducted by a nongovernmental research entity that considers various types of disasters, such as a major earthquake in an urban area, a levee break, a flu pandemic, a terrorist attack, and any other major disasters that are reasonable to anticipate in California. The analysis shall also address specific roles and possible gaps in state, local, and federal government agencies' capacity to respond, including in the areas of governance, interoperability, medical response and surge capacity, evacuation, and economic recovery, and shall consider the role of the private sector in support of government response. The report shall recommend specific funding and policy options to address the identified gaps. These options should be prioritized.

### **Item 0820-001-0017—Department of Justice**

1. *Fingerprint Fees Account.* The Department of Justice shall submit to the appropriate Legislative budget subcommittees and the Department of Finance, by January 10, 2007, a report addressing the long-term solvency of the Fingerprint Fees Account including, but not limited to: Budget Change Proposal submittal and revenue assumptions concerning the implementation of fingerprint workload resulting from legislation over the past ten years, actual submittals and revenues generated by each fiscal year, a breakout of state and federal portions by fiscal year, and actions the department is taking to ensure the long-term solvency of the fund.

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

1. *Unclaimed Property Audits.* The amount of \$1,441,000 and 15 auditor positions are provided to increase field examinations of holders of unclaimed property. On or before October 1 of each year, the State Controller's Office shall submit a re-

port to the Joint Legislative Budget Committee that contains information about unclaimed property audits conducted in the prior fiscal year. The report shall include the following information:

- (a) Number of unclaimed property audits conducted broken out by industry type,
- (b) Summary of unclaimed property audit findings broken out by industry type,
- (c) Amount of unclaimed property audit collections,
- (d) Number of individuals reunited with their property, and
- (e) Amount the department disbursed to property owners.

### **Item 0845-001-0217—California Department of Insurance**

1. *Patient and Provider Protection Act Unit.* The California Department of Insurance (CDI) shall submit calendar-year annual reports on or before July 1, 2007, July 1, 2008, and July 1, 2009, to the Senate Health Committee, the Assembly Health Committee, and the Joint Legislative Budget Committee concerning the number, types, and status of health care provider, consumer, and other complaints processed each year under the provisions of Chapter 441, Statutes of 2005 (SB 634, Speier), and Chapter 723, Statutes of 2005 (SB 367, Speier). To the extent possible, CDI should provide this report in a format similar to that used by the Department of Managed Health Care in similar reports.

### **Item 0855-001-0367—Gambling Control Commission**

1. *Audit Workload Information.* No later than April 1, 2007, the California Gambling Control Commission shall submit to the Legislature updated workload information regarding its audit plan. The information shall include an update of the audit plan including the status of backlogged audits and how that affects the implementation of a three-year audit cycle, the updated number of hours to complete an audit, the outcomes of audits completed, the number of audit positions that have been filled and the number of vacancies, and an updated calculation of audit staff needs based on the most recent workload information.

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

1. *Use of Resale Certificates.* The State Board of Equalization (BOE) shall report to the Legislature by January 1, 2007, on the results of its pilot audit of the use of resale certificates at a "Big Box" retailer. The report shall identify significant types

of compliance problems, estimate revenue losses due to noncompliance and tax evasion, and make recommendations to improve compliance, including, if warranted, modifications to the resale certificate process such as the use of data-encoded permit cards.

2. ***Audit Selection Improvements.*** The BOE shall provide to the chairs of the Joint Legislative Budget Committee (JLBC) and the fiscal committees of both houses of the Legislature a report on the outcomes of each of the following audit selection enhancements:
  - Utilizing new software called Clementine, which will enhance the department's audit selection capabilities by improving data sorting capabilities.
  - Putting U.S. Customs data into the audit selection database for local district use.
  - Extending the time allowed for audit selection, in order to facilitate more careful selections.
  - Sharing information with local districts on the deductions claimed by taxpayers on their returns.
  - Making greater use of data from the Franchise Tax Board's (FTB's) Integrated Nonfiler Compliance (INC) database to identify taxpayers who may be underreporting sales and use tax liabilities.
  - Utilizing North American Industry Classification System data to identify tax underreporters.

The report shall, in addition to describing the above methods and the outcomes associated with them, also discuss the additional revenues generated and costs incurred through using these methods, and identify other audit selection improvements where additional resources would aid in closing the tax gap further.

The report shall be provided annually as part of the department's existing supplemental report requirement regarding audit and collections activities.

3. ***Tax Expenditure Program Reporting.*** The Legislative Analyst's Office (LAO) shall report to the chairs of the Senate Committee on Revenue and Taxation, the Assembly Committee on Revenue and Taxation, and the JLBC no later than March 15, 2007, and October 1, 2007, regarding tax expenditure programs (TEPs). The report shall provide information on selected individual TEPs such as credits, deductions, and other special tax provisions, and be based, in part, on data provided by BOE, Employment Development Department, FTB, and other applicable state agencies, as requested by the LAO. The report shall also provide information, when available, on all newly enacted credits, deductions, exclusions, and exemptions. The number and nature of the individual TEPs reviewed in each report shall be determined by the LAO, taking account of workload considerations

and in consultation with the Revenue and Taxation Committee of each house of the Legislature. To the extent possible, the reports shall, for each TEP involved: (a) describe the TEP; (b) discuss the program's rationale or objective; (c) identify the statutory, constitutional, or other authority for the program; (d) identify the program's cost in terms of forgone revenues; (e) describe the program's distributional impact on taxpayers by income, gross receipts, or other suitable measure; (f) assess the program's effectiveness and cost-efficiency in meeting its original intent; (g) evaluate the program's impact on taxpayer behavior; and (h) provide recommendations for repealing, modifying, establishing a sunset, or continuing indefinitely, each tax expenditure. If no clear statutory objective exists, the report shall include suggested legislative changes to establish an objective for the tax expenditure program.

4. ***Retail Licensing Enforcement.*** No later than April 1, 2007, BOE shall report to the budget committees of both houses on the performance of this program. This reporting shall include the number of businesses contacted through this program; the overall noncompliance rate at both study locations; the amount of tax associated with the unpermitted businesses identified; an analysis of noncompliance by industry type, including the size of businesses found out of compliance; the number of disputed assessments; number of personnel transferred from other BOE programs to this unit; hiring timelines for all new staff; and a description of the methods used to conduct retail licensing enforcement and their effectiveness.

### **Item 0860-001-3065—Board of Equalization**

1. ***Electronic Waste Recycling Account.*** No later than January 10, 2007, the Board of Equalization shall report to the Legislature on the administrative costs charged to the California Integrated Waste Management Board for administering the Electronic Waste Recycling Account. The report shall include the basis for those assessments.





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# STATE AND CONSUMER SERVICES

## Item 1730-001-0001—Franchise Tax Board

1. *Tax Expenditure Program Reporting.* The Legislative Analyst's Office (LAO) shall report to the chairs of the Senate Committee on Revenue and Taxation, the Assembly Committee on Revenue and Taxation, and the Joint Legislative Budget Committee no later than March 15, 2007, and October 1, 2007, regarding tax expenditure programs (TEPs). The report shall provide information on selected individual TEPs such as credits, deductions, and other special tax provisions, and be based, in part, on data provided by the Board of Equalization, Employment Development Department, Franchise Tax Board, and other applicable state agencies, as requested by the LAO. The report shall also provide information, when available, on all newly enacted credits, deductions, exclusions, and exemptions. The number and nature of the individual TEPs reviewed in each report shall be determined by the LAO, taking account of workload considerations and in consultation with the Revenue and Taxation Committee of each house of the Legislature. To the extent possible, the reports shall, for each TEP involved: (a) describe the TEP; (b) discuss the program's rationale or objective; (c) identify the statutory, constitutional, or other authority for the program; (d) identify the program's cost in terms of forgone revenues; (e) describe the program's distributional impact on taxpayers by income, gross receipts, or other suitable measure; (f) assess the program's effectiveness and cost-efficiency in meeting its original intent; (g) evaluate the program's impact on taxpayer behavior; and (h) provide recommendations for repealing, modifying, establishing a sunset, or continuing indefinitely, each tax expenditure. If no clear statutory objective exists, the report shall include suggested legislative changes to establish an objective for the tax expenditure program.

## Item 1760-001-0666—Department of General Services

1. *Capital Outlay Design and Management.* On or before January 10, 2007, the California Department of Forestry and Fire Protection (CDFFP), in conjunction with the Department of General Services (DGS), shall provide a report to the Legislature (including budget and fiscal committees from both houses) on actions that DGS is taking, or plans to take, in order to address a backlog that has developed in the design and management by DGS of CDFFP's major capital outlay projects. The report shall discuss the extent to which these actions will reduce project delays that have occurred in the past.

2. **Mobile Equipment Purchases.** On or before January 10, 2007, CDFFP shall provide a report to the Legislature (including budget and fiscal committees from both houses) on its expenditures for mobile equipment and, in conjunction with DGS, on recommended changes to the DGS procurement process to improve the timeliness of its mobile equipment purchases. In particular, the report shall include the following:
  - (a) A comparison of budgeted and actual expenditures for mobile equipment, by type of equipment (such as fire engines, transports, trailers, et cetera), for fiscal year 2005-06.
  - (b) Actual expenditures in 2006-07 for mobile equipment, by type of equipment, as of December 1, 2006, and expenditure plans for the portion of the 2006-07 equipment appropriation and reappropriation which is unencumbered.
  - (c) Proposed expenditures, by equipment type, included in the 2007-08 Governor's Budget.
  - (d) Recommendations on changes that could be made to the DGS procurement process to improve the timeliness of the department's mobile equipment purchases, including statutory changes that would be necessary to implement these recommendations.

### **Item 1760-101-0022—Department of General Services**

1. **911 Services.** The Department of General Services shall complete an analysis of gaps in statewide 911 services and, on or before February 1, 2007, submit a report to the Joint Legislative Budget Committee. The report shall include, but not be limited to, identification of substandard call wait times and the contributing factors at the applicable state and local levels. Where appropriate, the report shall identify barriers, make recommendations for improvement, and to the extent possible, estimate time frames and resources needed to achieve wait time reduction goals.

### **Item 1920-002-0835—California State Teachers' Retirement System**

1. **Diversity Reporting.** It is the intent of the Legislature that the California State Teachers' Retirement System (CalSTRS) shall increase the diversity of those firms in which it invests by increasing the number of and funding allocated to minority- and women-owned firms. In addition, on or before February 1, 2007, CalSTRS shall report to the chairs of the budget committees and the Legislative Analyst's Office on the following investment diversity issues:

- (a) Current efforts to increase the diversity of the firms in which CalSTRS invests;
- (b) Investments managed by minority-, women-, and disabled veteran-owned businesses;
- (c) Percentage of funds managed by Latino-, black-, Asian-, Pacific Islander-, and Native American-owned businesses;
- (d) The percentage and dollars of CalSTRS funds in 2003, 2004, 2005, and 2006 that were invested with diverse companies, including data for each year;
- (e) Goals and benchmarks that have been established for minority fund management;
- (f) An explanation of how these minority funds are performing at the present time and how they performed in 2002, 2003, 2004, 2005, and 2006;
- (g) A breakdown of how CalSTRS emerging market investments have performed;
- (h) An explanation of whether CalSTRS incentive program incorporates diversity performance;
- (i) Plans for increasing diversity of CalSTRS investments in the future.



# BUSINESS, TRANSPORTATION AND HOUSING

## Item 2660-001-0042—Department of Transportation

1. *Owner Controlled Insurance Program.* By April 1 of 2007, 2008, and 2009, respectively, the Department of Transportation (Caltrans) shall report to the Joint Legislative Budget Committee and the policy committees on transportation on the following:
  - The type and value of projects included in the pilot.
  - The amount that Caltrans would have paid contractors for comparable insurance coverage in the absence of an owner controlled insurance program (OCIP), as identified in documentation submitted with contractors' bid statements.
  - The amount the department paid in insurance premiums, deductibles, program administration, and any other OCIP-related costs incurred during the pilot.
  - The estimated net cost or benefit of implementing the pilot, as identified by comparing contractors' estimates for insurance costs in the absence of an OCIP to the amount the department paid in insurance-related costs under the OCIP.
  - An assessment of the projects that were best suited for inclusion in an OCIP and the projects that were least well suited, in terms of cost-effectiveness.
2. *Multiyear Staffing Plan.* Upon voter approval of the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, the Department of Transportation shall by May 1, 2007, provide the Joint Legislative Budget Committee with a multiyear plan for how it plans to position itself to efficiently utilize bond funds to deliver transportation projects. The report shall:
  - Provide an estimate of the level of personnel resources that will be necessary to deliver transportation capital projects funded by the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. This estimate shall break out required personnel resources by fiscal year through 2010-11.
  - Indicate the personnel-year-equivalent (PYE) composition, including number of state staff, student assistants, cash overtime, and consultants that the department estimates will be used to deliver these projects. The PYE composition shall be estimated for each fiscal year through 2010-11.

- Provide data on the attrition (rate and number) of capital outlay support staff, in particular engineering staff—by month for the 18 months preceding this report.
- Provide the department’s plan for recruiting, training, and retaining employees with respect to anticipated attrition rates. Specifically, the report shall detail actions that the department will take to attract employees, cost-effectively train its new workforce, and minimize attrition rates.

### **Item 2665-001-0046—High-Speed Rail Authority**

1. *High-Speed Rail.* No later than March 1, 2007, the Authority shall submit a report to the Joint Legislative Budget Committee describing the authority’s activities toward developing and implementing the high-speed rail project. The report shall include all of the following:
  - (a) A status summary of the Authority’s activities described in Provision (1) of Item 2665-001-0046 of the 2006 Budget Act, including a description of the milestones achieved as a consequence of the Authority’s activities.
  - (b) A description of the activities the Authority will propose to undertake in 2007-08 to further the development and implementation of the high-speed rail project.
  - (c) An estimate for the personnel and funding necessary for the activities specified in paragraph (b).

# RESOURCES

## **Item 3340-001-0001—California Conservation Corps**

1. *Strategic Plan for Enhancing Training and Educational Opportunities.* On or before January 10, 2007, the California Conservation Corps shall report to the chairs of the appropriate policy committees and the fiscal committees in both houses on a strategic plan for enhancing the training and educational opportunities for corpsmembers.

## **Item 3480-001-0133—Department of Conservation**

1. *Beverage Container Recycling Program.* The Department of Conservation shall submit a report to the Legislature by January 10, 2007, that includes the following information:
  - (a) A history of revenues, expenditures, and balances of the Beverage Container Recycling Fund since its inception, and an estimate/projection of such information for 2006-07 and the subsequent two fiscal years.
  - (b) A history of beverage container recycling rates, and an estimate/projection of such rates for 2006 and the subsequent two years.
  - (c) Identification and assessment of the costs and effectiveness of options to decrease the residual balance in the Beverage Container Recycling Fund. Options to be evaluated should include those intended to increase the rate of recycling through targeted program augmentations as well as options impacting the flow of revenues into the fund.

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

1. *Capital Outlay Design and Management.* On or before January 10, 2007, the California Department of Forestry and Fire Protection (CDFFP), in conjunction with the Department of General Services (DGS), shall provide a report to the Legislature (including budget and fiscal committees from both houses) on actions that DGS is taking, or plans to take, in order to address a backlog that has developed in the design and management by DGS of CDFFP's major capital outlay projects. The report shall discuss the extent to which these actions will reduce project delays that have occurred in the past.



2. ***Mobile Equipment Purchases.*** On or before January 10, 2007, CDFFP shall provide a report to the Legislature (including budget and fiscal committees from both houses) on its expenditures for mobile equipment and, in conjunction with DGS, on recommended changes to the DGS procurement process to improve the timeliness of its mobile equipment purchases. In particular, the report shall include the following:
  - (a) A comparison of budgeted and actual expenditures for mobile equipment, by type of equipment (such as fire engines, transports, trailers, et cetera), for fiscal year 2005-06.
  - (b) Actual expenditures in 2006-07 for mobile equipment, by type of equipment, as of December 1, 2006, and expenditure plans for the portion of the 2006-07 equipment appropriation and reappropriation which is unencumbered.
  - (c) Proposed expenditures, by equipment type, included in the 2007-08 Governor's Budget.
  - (d) Recommendations on changes that could be made to the DGS procurement process to improve the timeliness of the department's mobile equipment purchases, including statutory changes that would be necessary to implement these recommendations.

### **Item 3560-001-0001—State Lands Commission**

1. ***Mineral and Land Audit.*** On or before January 10, 2008, the State Lands Commission shall report to the chairs of the appropriate policy committees and the fiscal committees in both houses on its audit program, including information on the number of leases, the revenue generated from each leases, and the frequency with which each is audited given current staffing. The department shall also report on the amount of additional revenues generated by each audit.
2. ***Potential Hazards on State School Lands.*** On or before January 10, 2008, the State Lands Commission shall report to the chairs of the appropriate policy committees and the fiscal committees in both houses with a plan for addressing unexploded ordnance and other potential hazards on state school lands.

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

1. ***Report on Activities, Statutory Mandates, Funding Sources, and Outcomes.*** On or before January 10, 2008, the Department of Fish and Game (DFG) shall provide a comprehensive report to the Legislature (including budget and fiscal committees from both houses) on DFG's activities, funding sources, and outcomes. The report shall meet all of the requirements set forth in Provision 1 of

Item 3600-001-0001 of the *Supplemental Report of the 2005 Budget Act* as applied to the 2006-07 and 2007-08 fiscal years.

2. ***Interim Reporting on Select Key Activities.*** On or before January 10, 2007, DFG shall provide a report to the Legislature (including budget and fiscal committees from both houses) on the budgeted activities for 2006-07 and 2007-08 the following program areas: (1) DFG's enforcement program, (2) Marine Division, (3) land management and operations, (4) California Environmental Quality Act (CEQA) and Section 1600 program activities, and (5) conservation planning activities. For each of these activities, the department shall include a description of the program, an estimate of the budgeted resources dedicated to the program in 2006-07 and 2007-08, and a discussion of the key, measurable objectives of the programs for 2006-07 and 2007-08.
3. ***Interim Progress Report on Tasks Associated With Corrective Action Plan.*** The department shall make progress reports for each task associated with its corrective plan available quarterly through January 2008 for legislative review upon request. These tasks include: (1) Review Management Tools for Monitoring Budget Allotments and Activities; (2) Review of Methodology Used to Project Revenues; and (3) Department Program Budget Structure Development; (3A) Department Project Codes Review, (3B) Program Activity Review, (3C) Cal STARS Index and PCA Review, (3D) Index/PCA Budget Allotments and Program Activities Review, (3E) Index and Program Alignment Review.
4. ***Cost Analysis of Mosquito Abatement to Minimize West Nile Virus.*** On or before January 10, 2007, DFG shall provide a report to the Legislature (including budget and fiscal committees from both houses) on its costs associated with mosquito abatement on department-owned lands. In particular, the report shall include the following:
  - Actual expenditures in 2006-07 for mosquito abatement on department-owned lands, as of December 1, 2006, and expenditure plans for any remaining unencumbered funds.
  - A cost comparison per acre of land between DFG and local mosquito abatement districts for mosquito abatement related work.
5. ***Interim Update on Five-Year Infrastructure Plan.*** On or before January 10, 2007, the department shall report to the chairs of the appropriate policy committees and the fiscal committees in both houses on an interim update on its five-year infrastructure plan. The interim update shall be provided after the department has conducted a comprehensive review of its infrastructure and deferred maintenance needs (facilities and lands).

6. *Endowment Funds.* On or before January 10, 2008, the department shall report to the chairs of the appropriate policy committees and the fiscal committees in both houses on its plans to expend the endowment funds it has received as mitigation.
7. *One-Time General Fund Augmentations.* On or before February 1, 2007, the department shall provide a report to the Legislature on its expenditures of one-time General Fund augmentations in the 2006-07 Budget Act for activities in the marine region, salmon and steelhead restoration projects, nongame fish and wildlife trust resources, and funding for the Coastal Wetlands Account.
8. *Salmon and Steelhead Trout Restoration—Klamath River Projects.* On or before January 10, 2007, DFG shall provide a report to the Legislature (including budget and fiscal committees from both houses), on its use of state funds for restoring the Klamath River, its progress to date, and its plans for the budget and future years for this restoration effort. The department's report shall discuss how the department's efforts are being coordinated with those of other state agencies expending funds for this purpose. It is the intent of the Legislature that the state undertake a systematic approach to Klamath River restoration.

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

1. *Concession Contracts.* Pursuant to Public Resources Code Section 5080.20, the following concession proposals are approved as described below:
  - (a) *Asilomar State Beach (SB) and Conference Grounds—Conference Grounds, Lodging, and Retail Sales Concession.* The department may bid a new concession contract to develop, operate, and maintain the conference grounds concession at Asilomar SB and Conference Grounds.

The proposed provisions of the new concession contract anticipate including a contract term of up to 20 years and minimum rental rate of approximately 8 percent of gross revenues.

Funding for the Resource Management Program is anticipated to be approximately \$150,000 in the first year of the new contract and increase at an annual rate of 2.5 percent.

Funding for the Interpretation and Education Program is anticipated to be approximately \$50,000 in the first year of the new contract and increase at an annual rate of 2.5 percent.

Funding for the Operational Support Costs is anticipated to be approximately \$500,000 in the first year of the new contract and increase at an annual rate of 5 percent.

The Facility Improvement Account fee is approximately 2 percent of the gross revenues per year to ensure Asilomar is maintained in an appropriate manner.

Coverage of the ADA accessibility project is anticipated to be \$15 million over the first six years of the new contract.

- (b) ***Millerton Lake State Recreation Area (SRA)—Marina Concession.*** The department may bid up to a 30-year concession contract to develop, operate, and maintain a full service marina and associated retail and food services located at Millerton Lake SRA.

The proposed provisions of the new concession contract are anticipated to include a minimum annual rent of approximately \$48,000 or approximately 10 percent of annual gross receipts, whichever is greater. Separate minimums will be established for fuel and oil sales.

The concessionaire will be required to replace the existing marina with new facilities and equipment at an estimated cost of approximately \$2 million. A maintenance fund of approximately 2 percent to 5 percent of gross receipts may be required to cover costs associated with the long-term care of the marina.

- (c) ***Old Town San Diego State Historic Park (SHP)—Specialty Food and/or Retail Concession.*** The department may bid up to a ten-year concession contract to develop, operate, and maintain a specialty food service and/or retail concession in Old Town San Diego SHP.

The proposed provisions of the new concession contract will include a minimum monthly rent of approximately \$5,000 or approximately 8 percent of monthly gross sales; whichever is greater. Also required will be a minimum of approximately \$100,000 in capital improvements.

- (d) ***Pismo State Beach SB—Lodge and Conference Concession.*** The department may bid or authorize the City of Grover Beach, acting as an agent of the Department of Parks and Recreation (DPR), to solicit proposals from the public for up to a 50-year concession contract within Pismo SB.

The proposed provisions of the new concession contract will include planning, designing, permitting, constructing, operating, and maintaining a 125 room to 150 room lodge facility with accompanying conference facilities and guest amenities on the site. The amount in development costs is anticipated to be between \$14 million and \$17 million.

Returns to DPR for use of the real property will be fee title to the lodge and conference facility and payment of rent throughout the term of the contract. Annual rental payments are anticipated to be approximately 5 percent of the gross receipts generated by the lodge concession.

2. **Operating Agreements.** Pursuant to Public Resources Code Section 5080.40, the following operating agreement proposals are approved as described below:
  - (a) **Folsom Lake SRA, Natomas Aquatic Center—California State University, Sacramento.** The department may enter into an operating agreement for up to 20 years with the California State University, Sacramento, for the continued operation and maintenance of the Aquatic Center at Folsom Lake SRA.
  - (b) **Leucadia and Moonlight SBs—City of Encinitas.** The department may enter into an operating agreement for up to 20 years with the City of Encinitas for the continued operation and maintenance of Leucadia and Moonlight SBs.
  - (c) **Lighthouse Field SB—City and County of Santa Cruz.** The department may enter into an operating agreement for up to 50 years with the City and County of Santa Cruz, with the State’s option to extend up to an additional 50 years, for the continued operation and maintenance of Lighthouse Field SB.
  - (d) **Stone Lake Property—United States Fish and Wildlife Services.** The department may enter into an operating agreement for up to 25 years with the United States Fish and Wildlife Services, with the State’s option to extend up to an additional 25 years, for the continued care, maintenance, development, operation, and control of the Stone Lake wetland property.
  - (e) **Woodland Opera House (WOH) SHP—City of Woodland.** The department may enter into an operating agreement for up to 25 years with the City of Woodland, with the State’s option to extend up to an additional 25 years, for the continued operation and maintenance of the Woodland Opera House SHP with daily operations provided by WOH, Inc.
3. **Off-Highway Motor Vehicle (OHV) Program.** On or before April 10, 2007, the department shall submit to the chairs of the appropriate policy committees and the fiscal committees in both houses a fuel use study and a report with the department’s policy recommendations based on the fuel study for the OHV program.

### **Item 3855-001-0140—Sierra Nevada Conservancy**

1. **Limited-Term Expenditures.** As the Sierra Nevada Conservancy began its operations in 2005, the Legislature recognizes that some of the conservancy’s expenditures during the first several years of the conservancy’s operation reflect start-up costs that are one-time or limited in term and that the conservancy’s ongoing expenditure requirements are not yet fully determined. Accordingly, the conservancy shall report to the Legislature by January 10, 2008, in conjunction with its 2008-09 budget proposal, on its total expenditure requirements for 2008-09 and future years, including the amount, purpose, and term of these expenditures. It is the intent of the Legislature that the conservancy’s expenditure levels in the ap-

proved 2006-07 and 2007-08 budgets reflect funding levels for the interim, until the Legislature is able to reassess the conservancy's long-term expenditure requirements after reviewing the conservancy's report.

### **Item 3860-001-0001—Department of Water Resources**

1. *Critical Erosion Site Repair.* On or before February 1, 2007, the Department of Water Resources shall submit a report to the Legislature on the status of repair efforts at the 29 critical erosion sites on the Sacramento and San Joaquin Rivers which have been identified by the U.S. Army Corps of Engineers and which the department has been directed to repair by Executive Order S-01-06. The report shall include information on:
  - (a) The status of each erosion site, including repairs made over the previous 12 months and a time line to complete any additional repair work needed;
  - (b) An accounting of all state funds expended or projected to be expended;
  - (c) An accounting of federal funds received or projected to be received and any credits against future project costs made by the U.S. Army Corps of Engineers;
  - (d) An accounting of all local funds received or projected to be received;
  - (e) Any additional funds needed to complete the identified repair projects; and
  - (f) Any additional critical erosion sites that have been identified by the U.S. Army Corps of Engineers.
2. *AB 142 Expenditures.* Beginning August 1, 2006, and quarterly thereafter, the department shall report to the appropriate fiscal committees on the expenditure of funds pursuant to Chapter 34, Statutes of 2006 (AB 142, Nuñez), until such funds are exhausted. The department shall include information on funds expended by project.

### **Item 3910-001-0226—California Integrated Waste Management Board**

1. *Waste Tire Enforcement Program.* On or before March 31, 2007, the Integrated Waste Management Board should provide to the chairs and vice chairs of the fiscal committees of the Senate and the Assembly a report that provides specific metrics for evaluating the performance of the board's Waste Tire Enforcement Program.

### **Item 3910-001-0387—California Integrated Waste Management Board**

1. *Financial Assurances for Postclosure Landfills.* On or before January 10, 2007, the Integrated Waste Management Board should provide to the chairs and vice chairs of the fiscal committees of the Senate and the Assembly a report that makes recommendations for providing additional financial assurances for post-closure landfills to ensure the protection of public health and safety.
2. *Manufacturer “Take-Back” Program.* The Board, in conjunction with the Department of General Services, shall evaluate the feasibility of implementing a manufacturer responsibility or take-back program for those goods purchased by California state government. This study should focus on those materials that are, or could be, most conducive to reuse or recycling by the manufacturer together with materials that make up a substantial portion of state government waste stream. Further, it should assess the effectiveness of current take-back provisions in state contracts.

This evaluation shall result in a report to the Legislature by January 1, 2008, and shall include an overview of similar activities that are occurring across the country or around the world that may serve as a model for California in the future.

### **Item 3940-001-3058—State Water Resources Control Board**

1. *Water Rights Program.* On or before January 10, 2007, the State Water Resources Control Board shall provide to the Legislature the following information with regard to the Water Rights Division. For each of (a), (b), and (c) below, the State Water Resources Control Board shall include actual or estimated expenditures for the 2005-06 and 2006-07 fiscal years and the proposed expenditures included in the 2007-08 Governor’s Budget:
  - (a) The level of program funding and positions used for permitting activities, and a description of significant activities;
  - (b) The level of program funding and positions used for enforcement activities, and a description of significant activities;
  - (c) The level of program funding and positions used for hearings, special projects, and any other activities, and a description of significant activities;
  - (d) The allocation of division-wide administrative costs to each of the above program components; and
  - (e) A schedule of fee revenues collected by fee category, for 2005-06, 2006-07 (estimated), and 2007-08 (projected).

# HEALTH AND SOCIAL SERVICES

## **Item 4260-111-0001—Department of Health Services**

1. *Laboratory Director Training Programs.* No later than May 1, 2007, the state Department of Health Services shall provide the Joint Legislative Budget Committee and the fiscal committees of each house of the Legislature a description of the expenditures and an update of activities to implement the predoctoral and postdoctoral training programs for local laboratory directors funded by this act.

## **Item 5160-001-0001—Department of Rehabilitation**

1. *Report on Flow of Consumers.* The Department of Rehabilitation (DOR), with the assistance of the Department of Developmental Services (DDS), will provide a written report to the Joint Legislative Budget Committee on or before April 1, 2007, that includes a description of historic caseload and expenditure data from 2001-02 through 2005-06 of the Supported Employment Program and the Work Activity Program, performance measurements used by the department, and data regarding the number of consumers who reenter the Supported Employment Program due to loss of employment. The report shall also include a reconciliation of the total caseload, programmatic process, and outcomes for consumers who enter the Supported Employment Program and the Work Activity Program through DOR and subsequently transfer to DDS.

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

1. *Report on Community Care Licensing Automation and Enforcement Data Capacity.* The Department of Social Services (DSS) shall provide a written plan to the Legislature by April 1, 2007, that includes the costs and benefits of developing the capacity to track the following enforcement data: (1) the number of civil penalties issued for noncorrection of violations and for repeated serious violations, (2) total number of civil penalties assessed, (3) the number of noncompliance conferences held and, (4) the number of resulting probationary and revocation actions taken against facility licenses.
2. *In-Home Supportive Services (IHSS) Quality Assurance.* The DSS shall provide to the Legislature quarterly updates on the IHSS utilization data by county, task, and client level. The updates will include information on the number of exceptions by county, task, and client level.





# CORRECTIONS AND REHABILITATION

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

1. *Board of Parole Hearings (BPH) Appeals Unit.* No later than April 1, 2007, the California Department of Corrections and Rehabilitation (CDCR) shall provide the chair and vice chair of the Committee on Budget in both the Assembly and Senate and to the Legislative Analyst's Office (LAO) a report identifying the number of cases appealed to the BPH Appeals Unit, the reasons for the appeals, BPH actions on the appeals, and the number of cases appealed to the courts.
2. *Gang Management.* The 2006-07 Budget Act provides CDCR \$200,000 to research and develop gang management strategies for use in state prisons. No later than April 1, 2007, CDCR shall provide the chair and vice chair of the Committee on Budget in both the Assembly and Senate and to the LAO a report detailing how these funds were spent and what strategies, plans, programs, and/or training have been developed as a result of this research.
3. *Protective Vests.* Beginning October 1, 2006, CDCR shall provide the chair and vice chair of the Committee on Budget in both the Assembly and Senate and to the LAO a quarterly report detailing the distribution of new protective vests. This report shall specify the number and type of new vests provided at each adult prison, juvenile facility, parole region, and training academy.
4. *Lifer Hearing Backlogs.* No later than January 10, 2007, CDCR shall provide the chair and vice chair of the Joint Legislative Budget Committee (JLBC) and the fiscal committees of each house a report about the department's efforts to reduce the backlog of lifer hearings. This report shall include an estimate of the backlog of documentation and parole hearings, as well as identify the specific recent actions taken by the department to reduce the backlog of hearings.
5. *Custody Assistants.* The CDCR shall submit to the chair and vice chair of the JLBC, and the chairs of the committees in both houses of the Legislature that consider the state budget, a report containing the draft personnel specifications developed for a nonpeace officer custody classification, and identifying a timeline for the control agency approval of this classification and proposed testing and implementation schedule based upon the projected approval from the control agency, including identification of the number and type of posts in each of its correctional facilities that it will consider converting to custody assistant positions. This report shall be provided no later than January 10, 2007.

6. **Performance Measures.** The CDCR, working with the Department of Finance, shall include additional budget program elements and performance indicators as part of its budget display released with the *2007-08 Governor's Budget*.

In addition, no later than January 10, 2007, CDCR shall provide to the chair and vice chair of the fiscal committees in both houses of the Legislature and the LAO a separate report providing additional detailed information regarding department operations and performance.

To the extent that the data are available and, for data related to medical care, consistent with data collected at the direction of the federal-court receiver, CDCR shall provide the budget program elements and performance indicators in the format presented below.

### **New Program Elements in Budget Display**

- Program 21 (Juvenile Education, Vocations and Offender Programs): Identify additional element components of juvenile programs, such as substance abuse and sex behavior treatment programs. Move mental health program costs from Program 21 to Program 23 (Juvenile Healthcare).
- Program 23 (Juvenile Healthcare): Identify element components of health care services, such as contract medical and pharmaceuticals.
- Program 25 (Adult Corrections and Rehabilitation): Identify element components within security line item (25.10), distinguishing between custody and noncustody expenditures, such as lease payments.
- Program 30 (Parole Operations—Adult): Identify spending for parole programs and services with separate element components for parole services and treatment programs (for example, Preventing Parolee Crime programs) and parole sanctions (for example, electronic monitoring).
- Program 45 (Education, Vocation, and Offender Programs—Adult): Identify spending for Office of Substance Abuse Programs (OSAP), separately identifying spending for in-prison and aftercare programs.

### **Performance Measures in Budget Display**

#### **Overall Adult and Juvenile Institution Spending**

- Three-year prior-year expenditures and average daily population (ADP) for each adult institution.
- Prior-year expenditures and ADP for each juvenile facility.

**Program 20: Juvenile Operations**

- Ward population by age and board category.
- Per capita cost for incarcerated wards.
- Ward-to-staff ratio.

**Program 21: Juvenile Education, Vocations, and Offender Programs***Academic and Vocational Education Programs*

- Number of classroom academic program slots budgeted; average daily attendance in classroom academic programs.
- Number of vocational education program slots budgeted; average daily attendance in vocational education program.

*Treatment Programs*

- Number of wards in substance abuse and sex behavior treatment programs.

**Program 22: Juvenile Paroles**

- Per capita cost for parolees.
- Number of parole treatment slots budgeted; average number of slots filled.

**Program 23: Juvenile Healthcare**

- Number of wards in mental health treatment programs.

**Program 25: Adult Corrections and Rehabilitation Operations**

- Inmate population by age and security level (including contract beds).
- The ADP in special housing units, including administrative segregation, security housing units, and psychiatric services units; average length of stay in each.
- Average number of inmates in CDCR and prison industry work assignments.

**Program 30: Parole Operations—Adult**

- Number of parolees assigned to parole high risk sex offender, 2<sup>nd</sup> striker, high control, control services, and banked supervision caseloads.
- Number of parole treatment and services slots budgeted; average number of slots filled.
- Number of sanction slots (for example, electronic monitoring) budgeted; average number of slots filled.
- Number of parolee returns to prison by CDCR, as well as by new convictions in county courts.

**Program 35: Board of Parole Hearings**

- Number of parole suitability hearings completed.

**Program 45: Education, Vocation, and Offender Programs—Adult**

*Academic and Vocational Education Programs*

- Average reading level of inmates.
- Number of classroom academic program slots budgeted; average daily attendance in classroom academic programs.
- Number of inmates assigned to bridging and alternative education delivery programs.
- Number of vocational education program slots budgeted; average daily attendance in vocational programs.

*Substance Abuse Programs*

- Number of in-prison and aftercare OSAP beds budgeted; average number filled for each.

**Program 50: Correctional Healthcare Services**

*Medical*

- Average daily sick line.
- Total complete physical exams, inmates and staff.
- Average daily infirmary census.
- Average daily CDCR hospital census.
- Total CDCR surgical operations.

*Dental*

- Diagnostic procedures, including examinations and x-rays.
- Restorative procedures.
- Oral surgery.
- Periodontal procedures, including cleaning and prevention.
- Prosthodontics, including full and partial dentures.
- Total number of sittings.

*Mental Health*

- Number of inmates designated as Enhanced Outpatient Program and Correctional Clinical Case Management System, and the number in mental health crisis beds.

## Performance Measures in Supplemental Report

### Program 20: Juvenile Operations

- Average living unit size.
- Average length of confinement; average amount of time adds per ward.
- Percent of wards in behavior treatment programs (disciplinary units); average length of stay in behavior treatment programs.
- Number of lockdown days, defined as days that wards are not participating in rehabilitation and work programs.
- Number of wards who have served time in state prison.

### Program 21: Juvenile Education, Vocations, and Offender Programs

#### *Academic and Vocational Education Programs*

- Percent of wards passing the California High School Exit Exam.
- Number of high school diplomas or equivalent earned.
- Number of professional vocational program certificates earned.
- Number of wards enrolled in college courses.

#### *Treatment Programs*

- Average number of wards on a wait list for each program.
- Number of wards eligible and ineligible to participate in programs.

### Program 22: Juvenile Paroles

- Percent of parolees employed or enrolled in school.
- Percent of parolee returns to a Division of Juvenile Justice facility, as well as new commitments by county courts.

### Program 23: Juvenile Healthcare

- Percent of newly arrived wards (new commitments and parole violators) provided with a medical, dental, and mental health screening within 24 hours of arrival at a reception center.
- Percent of newly arrived wards provided with a complete physical examination within seven days of arrival at a reception center.
- Percent of newly arrived wards provided with a dental examination within 14 days of arrival at a reception center.
- Average number of wards on a wait list for each mental health program.

- Community hospital in-patient admissions per 100 ADP.

**Program 25: Adult Corrections and Rehabilitation Operations**

- Number of inmates housed in sensitive needs yards.
- Number of inmates on wait lists for work assignments.

**Program 30: Parole Operations—Adult**

- Percent of parolees employed.
- Percent of eligible parolees discharged after 12 consecutive months on parole without revocation.

**Program 35: Board of Parole Hearings**

- Number of indeterminately sentenced inmates who have reached their minimum eligible parole date.
- Number of parole suitability hearings postponed by CDCR.
- Number of parole suitability hearings heard by required date.
- Number of parole suitability cases that went more than 30 days past due.
- Percent of adult parole revocation cases with probable cause hearings held within ten business days.
- Percent of adult parole revocation cases completed within 35 calendar days.

**Program 45: Education, Vocation, and Offender Programs—Adult**

*Academic and Vocational Education Programs*

- Number of inmates who successfully completed Adult Basic Education programs.
- Number of high school diplomas or equivalent earned.
- Number of inmates enrolled in college courses.
- Number of Associate of Arts/Sciences degrees earned.
- Number of bridging and alternative education delivery program slots budgeted and filled, identified by specific program.
- Number of professional vocational program certifications earned.
- Number of inmates on waiting lists for education programs.

*Substance Abuse Programs*

- Percent of inmates assigned to OSAP programs who successfully complete the program—for both in-prison and aftercare components.

**Program 50: Correctional Healthcare Services***Medical*

- Percent of newly committed inmates provided with a physical examination within 14 days of arrival at the institution from a reception center.
- Percent of sick call inmates prioritized as urgent by medical staff that are seen by a physician within 24 hours.
- Community hospital in-patient admissions per 1,000 ADP.
- Percent of inmates in the high-risk chronic care program who were evaluated within the past 90 days.
- Percent of inmates requiring a follow-up examination by a primary care physician within five days of being treated at an in-prison emergency room who actually received such services.
- Percent of inmates requiring a follow-up examination by a primary care physician within five days of being treated at an off-site emergency room who actually received such services.
- Percent of transferred inmates arriving at the receiving institution with a completed health care summary transfer form.

*Dental*

- Percent of inmates provided with an initial dental examination within 90 days of arrival at an institution from a reception center.
- Percent of inmates over 50 years old provided with an annual examination.

*Mental Health*

- Percent of mental health inmates in disciplinary confinement.
- Percent of newly committed inmates diagnosed with a mental illness at intake that received follow-up treatment with a psychiatrist within seven days from the initial assessment.
- Percent of mental health inmates in the general population that meet with a psychiatrist at least once every 90 days.
- Percent of Enhanced Outpatient Program inmates that meet with a psychiatrist at least every 30 days.
- Percent of inmates in reception centers with significant findings of mental illness at a psychiatric screening who received a follow-up evaluation within 18 calendar days.



### *Health Care Staffing*

- Vacancy rates in the following classifications: primary care physicians, psychiatrists, psychologists, social workers, registered nurses, dentists, dental assistants, and pharmacists.
- Adjusted vacancy rates for the above classifications (rates including registry staff).

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

1. *Inmate Dental Program.* The California Department of Corrections and Rehabilitation shall provide on December 1, 2006, December 1, 2007, and December 1, 2008, a report to the chairs of the fiscal committees in both houses and Joint Legislative Budget Committee on the status of the implementation of the *Perez* settlement agreement as of June 30 of the prior fiscal year. The report to the Legislature shall identify specific outcomes relating to the settlement agreement and its goal of providing increased access and higher quality dental care services. The report shall include information on dental staff vacancies rates, as well as the number and percentage of applicable inmates at each rollout prison that were (a) provided with an initial dental examination within 90 days of arrival at an institution, (b) provided with subsequent examinations annually or biennially, and (c) seen within appropriate time frames according to their designated treatment priority level.

# EDUCATION

## Item 6110-189-0001—California Department of Education

1. *Evaluation of Instructional Materials Program.* The Legislative Analyst's Office (LAO) shall assess the cost-effectiveness of the state's instructional materials program. The assessment shall: (a) track the rate of recent cost increases in instructional materials and (b) compare the per pupil costs and rate increases of instructional materials in California with other states, giving special attention to differences among (i) states that serve similar students yet have higher achievement than California, (ii) adoption and nonadoption states, and (iii) states that have similar standards, to the extent this can practicably be determined. The report also shall include recommendations for lowering the costs of instructional materials in California. The LAO shall submit its report to the Legislature by April 1, 2007.

## Item 6110-196-0001—California Department of Education

1. *Unspent Child Care Funding.* The Department of Education shall submit a report to both fiscal committees of the Legislature regarding unspent childcare funding. The report shall determine why funds are not being, or cannot be, spent as authorized in the period the funds are appropriated, and any reasons why funds are not reaching the eligible families or contracted providers. The report shall include, but not be limited to, the adequacy of department staffing, contracting problems, contractor response to department request for proposals, contractor ability to earn contracts, and reallocation of funds between contractors. The department shall determine which funds are underspent by program type. The report will also make recommendations to the appropriate fiscal and policy committees of the Legislature regarding how these unearned funds may be allocated and reallocated in a timely basis to prevent eligible families from losing funding. The report is due April 1, 2007.

## Item 6360-001-0407—Commission on Teacher Credentialing

1. *Teacher Credential and Accreditation Reform.* The Assembly Education Committee and Senate Education Committee shall convene a working group to undertake major teacher credential and accreditation reform. The reforms shall include: (a) significantly simplifying credential requirements, devolving credentialing responsibility to institutions of higher education and county offices of education, and eliminating any redundancies associated with credential reviews and fingerprinting; (b) significantly simplifying the state's existing accreditation system

by shifting from periodic, input-oriented reviews to annual reviews of measurable performance outcomes; and (c) considering various governance options for administering the teacher credentialing process. The working group shall include at least one representative from each education and budget committee, the Legislative Analyst's Office, the Office of the Secretary for Education, the Department of Finance, Commission on Teacher Credentialing, and the Department of Education. The group shall consult with other interested parties, including representatives of higher education institutions, county offices of education, and teachers. By January 1, 2007, the group shall develop a report with recommendations consistent with the above directives.

### **Item 6440-001-0001—University of California**

1. *Review of the University of California (UC) Office of the President.* The UC is undertaking a comprehensive review and analysis of the Office of the President with the intention of enhancing the performance of the University's management and oversight mechanisms such that they complement and advance the University's overall academic excellence. It is the intent of the Legislature that the University report to the fiscal and policy committees of the Legislature by April 1, 2007, on the progress of this comprehensive review, and present a written report to the Legislature prior to July 1, 2007.

This report shall include a review of the functions that should be performed by the Office of the President as well as the staffing and resources necessary to adequately perform those functions. This review shall report on historic and current staffing positions, policies, recruitment activities to fill vacant positions, and compensation levels in the UC President's Office. The review shall include an examination of the functions that might better be performed if decentralized to a campus, as well as those functions now performed at the campus level that might better be performed in the Office of the President, as well as provide specific recommendations to improve program operations and strengthen public accountability.

# LABOR AND WORKFORCE DEVELOPMENT

## **Item 7100-001-0001—Employment Development Department**

1. *Report on Allocation Formula for Dislocated Workers.* The Employment Development Department (EDD), in consultation with California Workforce Investment Board (CWIB), shall report to the Legislature no later than January 10, 2007, regarding the state allocation formula for federal Workforce Investment Act funding for dislocated workers. The report shall assess how the lack of federal layoff statistics for certain industries impacts the allocation of funds under the current formula. The report shall provide an analysis of the costs and benefits of collecting layoff statistics for industries that are no longer collected by the federal government. Finally, the report shall consider alternative allocation formulas. To ensure public input on this issue the Legislature further intends that CWIB and EDD present a draft report at a regular meeting of CWIB prior to the above date.

## **Item 7350-001-0001—Department of Industrial Relations**

1. *Cal/OSHA Enforcement.* On or before January 10, 2007, the Department of Industrial Relations shall submit a report on the following items to the Chair of the Joint Legislative Budget Committee and the appropriate fiscal and policy committees of the Legislature:
  - (a) The department's uses of the augmentation provided in the *2006-07 Budget Act* for Cal/OSHA enforcement;
  - (b) The department's progress in filling vacant Cal/OSHA inspector positions and reasons for any remaining position vacancies;
  - (c) An update on how the level of authorized occupational safety and health inspectors per worker in California compares with comparable levels in other states;
  - (d) The latest figures comparing occupational injury, illness, and fatality rates in California with those of other states and the national average;
  - (e) Progress in addressing the backlog of cases for the Occupational Safety and Health Appeals Board, including proposals, if any, for legislative consideration to improve the board's efficiency and effectiveness; and

- (f) A description of any occupational safety and health initiatives included in the *2007-08 Governor's Budget*.

# GENERAL GOVERNMENT

## Item 8380-001-0001—Department of Personnel Administration

1. *Unit 16 and Unit 17 Compensation.* When a memorandum of understanding (MOU) is reached between the state and exclusive representatives for Bargaining Unit 16 (Physicians, Dentists, and Podiatrists) and Bargaining Unit 17 (Registered Nurses), the Department of Personnel Administration shall report to the Legislature on how the MOU addresses the compensation differences created for some members of Bargaining Unit 16 (Physicians, Dentists, and Podiatrists) and Bargaining Unit 17 (Registered Nurses) as a result of other members of those units being given compensation increases resulting from orders in *Plata v. Schwarzenegger*.

## Item 8570-001-0001—Department of Food and Agriculture

1. *Agricultural Security and Emergency Response Office.* The department shall submit to the Joint Legislative Budget Committee by March 1, 2007, an assessment of the Agricultural Security and Emergency Response (ASER) Office. The report shall summarize expenditures, activities, and outcomes of the ASER Office, including progress toward (1) establishing a centralized emergency management infrastructure, (2) developing a comprehensive emergency management training program, (3) developing finance/administrative first responder teams, (4) recommending interoperable communications equipment and operational plans, and (5) implementing other strategies for improving the state's preparedness for agricultural emergency response. The report shall also evaluate ongoing workload and associated funding requirements.
2. *Diaprepes Root Weevil Eradication.* The department shall submit to the Joint Legislative Budget Committee by January 10, 2007, a report on the diaprepes root weevil eradication effort, including an accounting of how the monies to eradicate the root weevil were expended and what, if any, additional outbreaks were detected.

## Item 8620-001-0001—Fair Political Practices Commission

1. *Workload Reporting.* The Fair Political Practices Commission shall report to the Joint Legislative Budget Committee by March 1, 2007, and annually thereafter on its workload. The report shall, at a minimum, include the number of cases opened and prosecuted, the number of legal advice letters requested and issued, the number and amount of fines assessed and waived, and the number and amount of any civil judgments.

## Item 8660-001-0462—Public Utilities Commission

1. ***Telecommunications Consumer Bill of Rights.*** In order to evaluate the progress of the Public Utilities Commission (PUC) in implementing the Telecommunications Consumer Bill of Rights decision, PUC shall report to the appropriate fiscal and policy committees of the Legislature on or before January 10, 2008, on the following:
  - (a) The upgrade of the Consumer Information Management System, including the final project costs, the date of project implementation, and information on the increased operability of the upgraded system;
  - (b) For the fiscal years of 2004-05, 2005-06, 2006-07, and 2007-08, information on the consumer complaint system, including the average time taken to resolve a consumer complaint, the number of outstanding complaints, and PUC's progress in reducing the number of outstanding complaints;
  - (c) A summary of all consumer education activities undertaken by PUC under the decision and the findings of any evaluations of the consumer education program performed by PUC or on its behalf;
  - (d) Information on all prosecutions undertaken in cooperation with the Attorney General or local district attorneys under the decision; and
  - (e) Information on all community outreach activities and expenditures pursuant to the decision.
  
2. ***Renewables Portfolio Standard.*** In order to evaluate the progress of the state's investor owned electric utilities in complying with the Renewables Portfolio Standard (RPS) pursuant to Public Utilities Code section 387, PUC shall report to the Legislature on or before October 1, 2006, and quarterly thereafter, on the following:
  - (a) The progress of each investor owned electric utility in meeting the RPS goals, as defined in Section 387 or as modified by subsequent commission rulings that accelerate the statutory goals;
  - (b) For each investor owned electric utility, an implementation schedule to achieve the RPS goals, including all substantive actions that have been taken or will be taken to achieve the program goals;
  - (c) A work plan, schedule, and status report for all substantive procurement, transmission development, and other activities that the commission has undertaken or plans to undertake to ensure that the state's investor owned electric utilities achieve the goals and requirements of the RPS.

**Item 8860-001-0001—Department of Finance**

1. *Calculation of "Triple-Flip" and "Countywide Adjustment Amounts."* It is the intent of the Legislature that the annual estimates and recalculations of the "countywide adjustment amounts" made by the Director of Finance during the revenue exchange period pursuant to Section 97.68 of the Revenue and Taxation Code shall reflect the actual amount of sales and use tax revenue loss of cities and counties net of any deductions that would have been made by the State Board of Equalization for tax administration costs. This was the Legislature's intent in enacting Section 97.68 in Chapter 211, Statutes of 2004, implementing the local government portion of the 2004-05 Budget Agreement. Chapter 211 requires the director to base the estimates on the "actual amount" of remaining local sales and use tax transmitted to local governments in the prior year. The Legislature's intent is to replace with property tax revenue the actual amounts that cities and counties would have received, net of administrative and collection costs, from the suspended quarter-cent tax rate during the revenue exchange period.





# CAPITAL OUTLAY

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

1. *Contra Costa County—East Contra Costa Court.* The amount of \$2,232,000 is provided to augment the acquisition (\$672,000) and preliminary plans (\$1,560,000) phases to construct a new courthouse in the Antioch-Brentwood-Oakley area of Contra Costa County. The new 73,500 gsf building will house seven courtrooms. Total estimated project cost is \$60,879,000 (CCCI 4620) with \$6,672,000 for acquisition, \$2,797,000 for preliminary plans, \$3,632,000 for working drawings, and \$47,778,000 for construction. The construction amount includes \$40,521,000 for the construction contract, \$2,026,000 for contingency, \$1,639,000 for architectural and engineering fees, and \$3,592,000 for other project costs. Acquisition is expected to be completed by November 2006 and preliminary plans by July 2007. Construction will begin in June 2008 and be completed by November 2009.
2. *New Fourth Appellate District, Division 3, Courthouse in Orange County.* The amount of \$6,828,000 is provided to augment the working drawing (\$45,000) and construction (\$6,783,000) phases to construct a new courthouse in the Santa Ana area of Orange County. The new 55,000 gsf building will house nine justices and support staff. Total estimated project cost is \$22,413,000 (CCCI 4421) with \$605,000 for acquisition, \$630,000 for preliminary plans, \$837,000 for working drawings, and \$20,341,000 for construction. The construction amount includes \$17,629,000 for the construction contract, \$881,000 for contingency, \$1,136,000 for architectural and engineering fees, and \$695,000 for other project costs. Acquisition was completed in August 2005 and preliminary plans will be completed by July 2006. Construction will begin in March 2007, and be completed by July 2008.
3. *Fresno County—Sisk Federal Courthouse Renovation.* The amount of \$61,327,000 is provided for preliminary plans (\$3,470,000), working drawings (\$4,468,000), and construction (\$53,389,000) to renovate and seismically upgrade the BF Sisk Federal Courthouse. The Sisk Courthouse is 191,886 gsf in area, and approximately 134,620 sf of the building will be remodeled to provide an additional 16 court-rooms for the Fresno Superior Court. Total estimated project costs are \$61,327,000 (CCCI 4600). The construction amount of \$53,389,000 includes \$46,999,000 for the construction contract, \$3,290,000 for contingency, \$935,000 architectural and engineering fees, and \$2,165,000 for other project costs. Preliminary plans are scheduled to be completed by February 2007. Construction is scheduled to begin in July 2007 and be completed by May 2009.

4. ***Plumas/Sierra Counties—New Portola/Loyalton Courthouse.*** The amount of \$706,000 is provided for acquisition (\$437,000) and preliminary plans (\$269,000) to construct a new 6,500 gsf courthouse. The new courthouse will be located on a site mutually convenient to serve both the Sierra and Plumas counties. Total estimated future project costs are \$346,000 for working drawings and \$4,972,000 (CCCI 4620) for construction, for a total project cost of \$6,024,000. The construction amount of \$4,972,000 includes \$4,256,000 for the construction contract, \$213,000 contingency, \$211,000 architectural and engineering fees, and \$292,000 for other project costs. Acquisition is expected to be completed by October 2006 and preliminary plans by September 2007. Construction will begin in May 2008 and will be completed by November 2008.
5. ***Mono County—New Mammoth Lakes Court.*** The amount of \$2,055,000 is provided for acquisition (\$1,353,000) and preliminary plans (\$702,000) to construct a new courthouse in Mono County. The 20,000 gsf building will house two courtrooms. Total estimated project costs are \$15,075,000 with \$725,000 for working drawings and \$12,295,000 (CCCI 4620) for construction. The construction amount of \$12,295,000 includes \$10,162,000 for the construction contract, \$508,000 contingency, \$403,000 architectural and engineering fees, and \$1,222,000 million for other project costs. Acquisition is expected to be completed by August 2006 and preliminary plans by February 2008. Construction will begin in March 2009 and be completed by September 2010.

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

1. ***Sierra Conservation Center, Jamestown—Buildings E and F, Structural Retrofit.*** The amount of \$102,000 is provided for preliminary plans to perform a complete seismic retrofit of Buildings E and F to reduce the seismic risk from level V to level III. The future cost for the project is \$1,315,000 (CCCI 4399) including \$122,000 for working drawings and \$1,193,000 for construction. The amount for construction includes \$583,000 for construction contract, \$41,000 for contingency, \$260,000 for project administration, and \$309,000 for agency-retained items. Preliminary plans will begin in August 2006 and be completed by May 2007. Working drawings will begin in August 2007 and be completed by May 2008. Construction will begin in August 2008 and be completed by April 2009.
2. ***California Medical Facility, Vacaville—Inmate Housing Wings U, V, and T, Structural Retrofit.*** The amount of \$403,000 is provided for preliminary plans to perform a complete seismic retrofit of Inmate Housing Wings U, V, and T to reduce the seismic risk from level V to level III. The future cost for the project is \$9,208,000 (CCCI 4399) including \$452,000 for working drawings and \$8,756,000 for construction. The amount for construction includes \$6,504,000 for construction contract, \$455,000 for contingency, \$1,135,000 for project administration, and \$662,000 for agency-retained items. Preliminary plans will begin in August 2006

and be completed by March 2007. Working drawings will begin in August 2007 and be completed by October 2008. Construction will begin in January 2009 and be completed by May 2010.

3. ***Military Department Armory, Stockton—Structural Retrofit.*** The amount of \$185,000 is provided for preliminary plans to perform a complete seismic retrofit of the Stockton armory to reduce the seismic risk from level V to level III. The future cost for the project is \$1,631,000 (CCCI 4399) including \$185,000 for working drawings and \$1,446,000 for construction. The amount for construction includes \$849,000 for construction contract, \$60,000 for contingency, and \$537,000 for project administration. Preliminary plans will begin in July 2006 and be completed by March 2007. Working drawings will begin in August 2007 and be completed by May 2008. Construction will begin in August 2008 and be completed by June 2009.
4. ***California Correctional Center, Susanville—Vocational Building F, Structural Retrofit.*** The amount of \$143,000 is provided for preliminary plans to perform a complete seismic retrofit of Vocational Building F to reduce the seismic risk from level V to level III. The future cost for the project is \$5,055,000 (CCCI 4399) including \$193,000 for working drawings and \$4,862,000 for construction. The amount for construction includes \$3,074,000 for construction contract, \$215,000 for contingency, \$996,000 for project administration, and \$577,000 for agency-retained items. Preliminary plans will begin in August 2006 and be completed by April 2007. Working drawings will begin in August 2007 and be completed by February 2008. Construction will begin in May 2008 and be completed by May 2009.
5. ***California Institution for Women, Corona—Walker Clinic, Structural Retrofit.*** The amount of \$203,000 is provided for preliminary plans to perform a complete seismic retrofit of Walker Clinic to reduce the seismic risk from level V to level III. The future cost for the project is \$2,331,000 (CCCI 4399) including \$188,000 for working drawings and \$2,143,000 for construction. The amount for construction includes \$956,000 for construction contract, \$67,000 for contingency, \$588,000 for project administration, and \$532,000 for agency-retained items. Preliminary plans will begin in September 2006 and be completed by February 2007. Working drawings will begin in August 2007 and be completed by February 2008. Construction will begin in May 2008 and be completed by May 2009.
6. ***Metropolitan State Hospital, Norwalk—Wards 206 and 208, Structural Retrofit.*** The amount of \$215,000 is provided for preliminary plans to perform a complete seismic retrofit of Wards 206 and 208 to reduce the seismic risk from level V to level III. The future cost for the project is \$3,467,000 (CCCI 4399) including \$245,000 for working drawings and \$3,222,000 for construction. The amount for construction includes \$2,199,000 for construction contract, \$154,000 for contingency, \$760,000 for project administration, and \$109,000 for agency-retained

items. Preliminary plans will begin in August 2006 and be completed by April 2007. Working drawings will begin in August 2007 and be completed by March 2008. Construction will begin in June 2008 and be completed by June 2009.

7. ***California Correctional Institution, Tehachapi—Chapels Facility (Building H), Structural Retrofit.*** The amount of \$160,000 is provided for preliminary plans to perform a complete seismic retrofit of Chapels Facility (Building H) to reduce the seismic risk from level V to level III. The future cost for the project is \$1,826,000 (CCCI 4399) including \$166,000 for working drawings and \$1,660,000 for construction. The amount for construction includes \$868,000 for construction contract, \$61,000 for contingency, \$470,000 for project administration, and \$261,000 for agency-retained items. Preliminary plans will begin in August 2006 and be completed by February 2007. Working drawings will begin in August 2007 and be completed by March 2008. Construction will begin in June 2008 and be completed by March 2009.
8. ***Veterans Home of California, Yountville—Holderman Hospital, East Ward (Wing A), Structural Retrofit.*** The amount of \$141,000 is provided for preliminary plans to perform a complete seismic retrofit of East Ward (Wing A) at Holderman Hospital to reduce the seismic risk from level V to level III. The future cost for the project is \$2,235,000 (CCCI 4399) including \$195,000 for working drawings and \$2,040,000 for construction. The amount for construction includes \$1,294,000 for construction contract, \$91,000 for contingency, \$556,000 for project administration, and \$99,000 for agency-retained items. Preliminary plans will begin in August 2006 and be completed by May 2007. Working drawings will begin in August 2007 and be completed by February 2008. Construction will begin in May 2008 and be completed by February 2009.
9. ***California Institution for Women, Corona—Infirmary, Structural Retrofit.*** The amount of \$190,000 is provided for preliminary plans to perform a complete seismic retrofit of the Infirmary to reduce the seismic risk from level V to level III. The future cost for the project is \$2,099,000 (CCCI 4399) including \$179,000 for working drawings and \$1,920,000 for construction. The amount for construction includes \$790,000 for construction contract, \$55,000 for contingency, \$566,000 for project administration, and \$509,000 for agency-retained items. Preliminary plans will begin in September 2006 and be completed by February 2007. Working drawings will begin in August 2007 and be completed by February 2008. Construction will begin in May 2008 and be completed by May 2009.

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

1. ***Oceanside—Replacement Facility.*** The amount of \$2,799,000 is provided for land acquisition and preliminary plans associated with the construction of a new 20,800 gsf Oceanside Area office which will include 95 parking spaces, motorcy-

cle parking, fencing, fuel island with a 12,000 gallon above ground storage tank and canopy, and an emergency generator with building. The total project cost is \$16,585,000 (CCCI 4411), including \$2,031,000 for acquisition, \$768,000 for preliminary plans, \$935,000 for working drawings, and \$12,851,000 for construction. The amount of construction includes \$10,981,600 for construction contracts, \$549,100 for contingency, and \$1,320,900 for project administration. Acquisition is scheduled to be completed in August 2006, preliminary plans completed in February 2008, working drawings completed in June 2009, and construction completed in February 2011.

2. ***Oakhurst—Replacement Facility.*** The amount of \$1,059,000 is provided for land acquisition and preliminary plans in connection with the construction of a new 9,762 gsf Oakhurst Area office which will include 45 parking spaces, motorcycle parking, fencing, fuel island with a 12,000 gallon above-ground storage tank and canopy, an emergency generator with building, and communications tower. The total project cost is \$8,478,000 (CCCI 4411), including \$645,000 for acquisition, \$414,000 for preliminary plans, \$514,000 for working drawings, and \$6,905,000 for construction. The amount of construction includes \$5,794,600 for construction contracts, \$289,700 for contingency, and \$820,700 for project administration. Acquisition is scheduled to be completed in August 2007, preliminary plans completed in February 2008, working drawings completed in June 2009, and construction completed in February 2011.
3. ***Academy Outdoor Track—Replacement.*** The amount of \$945,000 is provided for working drawings and construction of a replacement running track at the California Highway Patrol's (CHP) training Academy located in West Sacramento. The 400-meter track will have an all-weather, vulcanized running surface, permanent lane markings, and perimeter lighting. Working drawings are to be completed by March 2007, and construction completed by December 2007.
4. ***Santa Fe Springs—Replacement Facility.*** The amount of \$709,000 is provided for working drawings associated with a new 22,227 gsf Santa Fe Springs Area office, which will include 84 parking spaces; 22 motorcycle parking spaces; a fuel island with a 12,000 gallon above-ground tank and canopy; communications tower; and a building containing a radio vault, bulk storage room, and an emergency generator. This is an increase of \$60,000 from the amount projected for working drawings in the approved 2005-06 Capital Outlay BCP. In 2005-06, \$3,290,000 was provided for land acquisition and preliminary plans. The total project cost is \$13,678,000 (CCCI 4411), including \$2,738,000 for acquisition, \$552,000 for preliminary plans, \$709,000 for working drawings, and \$9,679,000 for construction. The amount of construction includes \$8,187,800 for construction contracts, \$409,400 for contingency, and \$1,081,800 for project administration. Acquisition is scheduled to be completed in September 2006, preliminary plans completed in March 2007, working drawings completed in December 2007, and construction completed in September 2009.

5. ***San Diego—Building Alterations.*** The amount of \$169,000 is provided for working drawings associated with renovations to the San Diego Area office. Renovations include enclosing the existing vehicle service area (rear of building) and two overhangs (front of building) and converting them into office and storage space; expanding the men's and women's restroom/locker rooms; enlarging existing office areas; upgrading plumbing fixtures; providing new finishes for floors, walls, and countertops; constructing a new canopy over the tire storage area and a new metal building with two additional auto lifts; sealing and restriping the parking lot; installing an oil separator; installing automatic gates; and asbestos abatement and demolition. This is an increase of \$9,000 from the amount projected for working drawings in the approved 2005-06 Capital Outlay BCP. In 2005-06, \$215,000 was provided for preliminary plans. The total project cost is \$2,997,000 (CCCI 4411), including \$215,000 for preliminary plans, \$169,000 for working drawings, and \$2,613,000 for construction. The amount of construction includes \$2,132,200 for construction contracts, \$149,300 for contingency, and \$331,500 for project administration. Preliminary plans are scheduled to be completed in October 2006, working drawings completed in July 2007, and construction completed in December 2008.

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

1. ***Sacramento Headquarters—Fifth Floor Asbestos Abatement and Office Renovation.*** The amount of \$15,651,000 is provided for working drawings (\$249,000) and construction (\$15,402,000) to abate the hazardous materials and renovate the fifth floor within the Building East at the Sacramento Department of Motor Vehicles Headquarters. The renovated space will have open office architecture, limited private offices, and meeting rooms. The total estimated project cost is \$16,231,000 (CCCI 4411) including \$219,000 for preliminary plans. The amount for construction includes \$12,425,000 for construction contracts, \$870,000 for contingency, \$1,540,000 for project administration, and \$567,000 for agency-retained items. Construction is scheduled to begin in April 2007 and be completed by April 2008.
2. ***Sacramento Headquarters—Sixth Floor Asbestos Abatement and Office Renovation and Building Reskin.*** The amount of \$2,216,000 is provided for working drawings to abate the hazardous materials, renovate the sixth floor, upgrade the building elevators, and reskin the exterior of Building East at the Sacramento Department of Motor Vehicles Headquarters. The renovated space will have open office architecture, limited private offices, and meeting rooms. The total estimated project cost is \$53,731,000 (CCCI 4411) including \$52,379,000 for construction. Working drawings are scheduled to begin October 2006 and be completed by May 2007.

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

1. *Sierra Placer Center Municipal Sewer Connection and Water Tie-In.* The budget provides \$744,000 for preliminary plans and working drawings to connect the Sierra Placer Center to the new public sewage treatment system and local water district. The total estimated project cost is \$4,251,000 for preliminary plans (\$467,000), working drawings (\$277,000), and construction (\$3,507,000). Preliminary plans are scheduled to be complete by July 2007. Working drawings are scheduled to be complete by June 2008. Construction is scheduled to be complete by November 2009.

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

1. *Tahoe Base Center Relocation.* The budget provides a total of \$26,207,000 for the development of an 88 corpsmember residential facility in the Tahoe Basin. The total estimated project cost includes funding for acquisition (\$7,507,000), preliminary plans (\$769,000), working drawings (\$998,000), and construction (\$16,933,000). Specifically, this proposal includes the renovation of an existing residence building (23,868 gsf), construction of a new multipurpose/kitchen building (6,600 gsf), a new administration building (12,244 gsf), a new one story garage and shop (3,871 gsf), and site work. However, the program spaces may be combined or adjusted as needed to address site constraints. Acquisition is scheduled to be complete by May 2007. Preliminary plans are scheduled to be complete by September 2007. Working drawings are schedule to be complete by March 2008. Construction is scheduled to be complete by November 2009.



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

1. ***Baseline Conservation Camp—Remodel Facility.*** The budget provides \$55,000 for working drawings to remodel the Baseline Conservation Camp in Tuolumne County. The project includes two 1,984 gsf each CCV/apparatus buildings, 4,450 gsf automotive shop building, a 1,984 gsf bull-dozer storage shed, a 2,000 gsf office building, remodel of kitchen/dining, site work, utilities upgrades, paving, curbs, walks, demolition of existing buildings to be replaced, and associated appurtenances. The total estimated project cost is \$6,437,000 (CCCI 4411) including preliminary plans (\$174,000), working drawings (\$316,000), and construction (\$5,947,000). The amount for construction includes \$252,000 for contingencies, \$598,000 for project administration, \$5,040,000 for construction contracts, and \$57,000 for agency-retained items. Working drawings were initiated August 2001 and are scheduled to be complete June 2006.
2. ***Batterson Fire Station—Relocate Facility.*** The budget provides \$259,000 for working drawings for the relocation of Batterson Fire Station in Madera County. The project includes a 2,355 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 150 gsf fuel building, site work, utilities, paving, curbs, walks, demolition of the existing facility, and associated appurtenances. The total estimated project cost is \$4,703,000 (CCCI 4411) including acquisition (\$109,000), preliminary plans (\$51,000), working drawings (\$259,000), and construction (\$4,284,000). The amount for construction includes \$175,000 for contingencies, \$553,000 for project administration, \$3,504,000 for construction contracts, and \$52,000 for agency-retained items. Working drawings are scheduled to start July 2006 and be completed January 2007.
3. ***Hollister Air Attack Base—Relocate Facility.*** The budget provides \$819,000 for acquisition and working drawings for the relocation of Hollister Air Attack Base in San Benito County. The project includes a 5,280 gsf air operations building, a 2,440 gsf airbase shop/garage/aircraft mechanical shop, a 3,600 gsf aircraft hanger building, a 400 gsf generator storage building, a 1,982 gsf, a 400 gsf covered wash rack with recovery, utilities extensions and connections, concrete and asphalt paving, retardant loading pits, fencing and related security infrastructure, walkways, landscaping, all appurtenances, and demolition of the existing facility. Project will also include construction of off-site paved taxiways connecting new CDF facility with existing airport infrastructure. The total estimated project cost is \$15,120,000 (CCCI 4411) including acquisition (\$99,000), preliminary plans (\$564,000), working drawings (\$805,000), and construction (\$13,652,000). The amount for construction includes \$548,000 for contingencies, \$2,107,000 for project administration, \$10,960,000 for construction contracts, and \$38,000 for agency-retained items. Acquisition is scheduled to be completed December 2006.

Working drawings are scheduled to start February 2006 and be completed July 2006.

4. ***Statewide: Replace Communication Facilities.*** The budget provides \$16,152,000 for working drawings and construction to replace existing telecommunications infrastructure at nine specified sites (Cuyamaca, Boucher Mtn., Blue Ridge, Big Valley Mtn., Likely Mtn., Mt. Lowe, Mt. Bullion, Joaquin Ridge, and Bear Mtn.). The project includes replacement of existing telecommunications facilities with new towers, vaults, and associated equipment including emergency generators and new propane fuel systems. Site work includes necessary grading and demolition of existing facilities. The total estimated project cost is \$18,812,000 (CCCI 4614) including preliminary plans (\$906,000), working drawings (\$2,013,000), and construction (\$15,893,000). The amount for construction includes \$857,000 for contingencies, \$1,905,000 for project administration, \$12,245,000 for construction contracts, and \$886,000 for agency-retained items. Working drawings are scheduled to start September 2006 and be completed February 2007; construction is scheduled to start April 2007 and be completed April 2008.
5. ***Statewide: Replace Communication Facilities, Phase IV.*** The budget provides \$1,834,000 for preliminary plans and working drawings to replace existing telecommunications infrastructure at nine specified sites (Red Mountain, Deadwood Peak, Strawberry Peak, and Telegraph Hill). The project includes replacement of existing telecommunications facilities with new towers, vaults, and associated equipment including emergency generators and new propane fuel systems. Site work includes necessary grading and demolition of existing facilities. The total estimated project cost is \$9,501,000 (CCCI 4554) including preliminary plans (\$745,000), working drawings (\$1,089,000), and construction (\$7,667,000). The amount for construction includes \$277,000 for contingencies, \$1,304,000 for project administration, \$5,539,000 for construction contracts, and \$548,000 for agency-retained items. Preliminary plans are scheduled to start August 2006 and be completed February 2007; working drawings are scheduled to start March 2007 and be completed October 2007.
6. ***Nipomo Fire Station—Replace Facility.*** The budget provides \$2,964,000 for working drawings and construction to replace the Nipomo Fire Station in San Luis Obispo County. The project includes a 2,929 gsf barracks/mess hall building, a 1,984 gsf apparatus building, a 150 gsf fuel building, site work, utilities, paving, curbs, walks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$3,215,000 (CCCI 4614) including preliminary plans (\$100,000), working drawings (\$152,000), and construction (\$2,963,000). The amount for construction includes \$122,000 for contingencies, \$397,000 for project administration, and \$2,444,000 for construction contracts. Working drawings started January 2002 and completed August 2005; construction is scheduled to start November 2006 and be completed February 2008.

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

1. *Academy—Construct Dorms/Expand Mess Hall.* The budget provides \$10,000,000 for preliminary plans, working drawings, and construction for the construction of the dormitory and expansion of the mess hall at the CDF Academy in Amador County. The project includes a 17,822 gsf 80-bed dormitory, a 2,500 gsf addition to the mess hall, site work, utilities, paving, curbs, walks, landscaping, covered walkways and patios, and associated appurtenances. The total estimated project cost is \$10,000,000 (CCCI 4614) including preliminary plans (\$594,000), working drawings (\$549,000), and construction (\$8,857,000). The amount for construction includes \$343,000 for contingencies, \$1,148,000 for project administration, \$6,867,000 for construction contracts, and \$499,000 for agency-retained items. Preliminary plans are scheduled to start August 2006 and be completed February 2007; working drawings are scheduled to start March 2007 and be completed October 2007; construction is scheduled to start April 2008 and be completed April 2009.
2. *Alma Helitack Base—Replace Facility.* The budget provides \$6,469,000 for preliminary plans, working drawings and construction for the replacement of the Alma Helitack Base in Santa Clara County. The project includes a 7,085 gsf barracks/mess hall building, a 1,999 gsf apparatus building, a 1,982 gsf helicopter hangar building, a 128 gsf utility storage building and a 300 gsf emergency generator building and pump house, site work, utilities, paving, curbs, walks landscaping, construction of new helicopter landing pad, above ground fuel tanks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$8,611,000 (CCCI 4614) including acquisition (\$1,213,000), preliminary plans (\$417,000), working drawings (\$421,000), and construction (\$6,560,000). The amount for construction includes \$284,000 for contingencies, \$565,000 for project administration, \$5,673,000 for construction contracts and \$38,000 for agency-retained items. Preliminary plans started November 2003 and will be completed April 2007; working drawings are scheduled to start April 2007 and be completed April 2008; construction is scheduled to start August 2008 and be completed by October 2009.
3. *Altaville Fire Station—Replace Facility.* The budget provides \$997,000 for preliminary plans, working drawings, and construction for the replacement of the Altaville Fire Station in Calaveras County. The project includes construction of a 2,824 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 1,984 gsf dozer shed, 298 gsf generator building, 100 gsf flammable storage building, electrical service upgrades, site work, utilities, paving, and associated appurtenances. The total estimated project cost is \$4,938,000 (CCCI 4614) including preliminary plans (\$203,000), working drawings (\$387,000), and construction (\$4,348,000). The amount for construction includes \$174,000 for contingencies,

\$646,000 for project administration, \$3,488,000 for construction contracts, and \$40,000 for agency-retained items. Preliminary plans started February 2004 and will be completed by July 2006; working drawings are scheduled to start August 2006 and be completed by January 2007; construction is scheduled to start March 2007 and be completed by March 2008.

4. ***Badger Fire Station—Replace Facility.*** The budget provides \$4,127,000 for preliminary plans, working drawings, and construction to replace the Badger Fire Station in Tulare County. The project includes a 1,697 gsf apparatus building, a 3,134 gsf barracks/mess hall building, a 300 gsf generator and pump house building, site work, utilities, paving, curbs, walks, associated appurtenances, and demolition of the existing structures except for fuel facility and flammable storage building. The total estimated project cost is \$4,127,000 (CCCI 4411) including preliminary plans (\$383,000), working drawings (\$304,000), and construction (\$3,440,000). The amount for construction includes \$139,000 for contingencies, \$486,000 for project administration, \$2,777,000 for construction contracts, and \$38,000 for agency-retained items. Preliminary plans are scheduled to start August 2006 and be completed February 2007; working drawings are scheduled to start March 2007 and be completed October 2007; construction is scheduled to start April 2008 and be completed April 2009.
5. ***Bautista Conservation Camp—Replace Modular buildings.*** The budget provides \$1,652,000 for working drawings and construction to replace dormitories, a mess hall, and bachelor officers' quarters (BOQ) at the Bautista Conservation Camp in Riverside County. The project includes construction of five, 1,553 gsf dormitories, a 4,848 kitchen/mess hall building, a 2,929 gsf BOQ building, a 300 gsf generator building and emergency power generator, site work, utilities connections, walks, landscaping, kitchen equipment, and all associated appurtenances. The total estimated project cost is \$6,550,000 (CCCI 4614) including preliminary plans (\$168,000), working drawings (\$370,000), and construction (\$6,012,000). The amount for construction includes \$352,000 for contingencies, \$618,000 for project administration, \$5,022,000 for construction contracts, and \$20,000 for agency-retained items. Working drawings are scheduled to start July 2006 and be completed November 2006; construction is scheduled to start April 2007 and be completed July 2008.
6. ***Cuyamaca Fire Station—Relocate Facility.*** The budget provides \$937,000 for construction to relocate the Cuyamaca Fire Station in San Diego County. The project includes a 1,700 gsf apparatus building, a 3,134 gsf barracks/mess hall building, a 300 gsf generator and flammable storage building, site work, utilities, paving, curbs, walks, driveways, access road, and all associated appurtenances. The total estimated project cost is \$4,811,000 (CCCI 4614) including acquisition (\$535,000), preliminary plans (\$251,000), working drawings (\$243,000), and construction (\$3,782,000). The amount for construction includes \$154,000 for contingencies, \$507,000 for project administration, \$3,083,000 for construction contracts,

and \$38,000 for agency-retained items. Construction is scheduled to start March 2007 and be completed October 2008.

7. ***Dew Drop Fire Station—Replace Facility.*** The budget provides \$219,000 for construction to replace the Dew Drop Fire Station in Amador County. The project includes a 2,330 gsf barracks/mess hall building, a 1,984 gsf apparatus building, 150 gsf fuel building, a 300 gsf generator building with generator, site work, utilities, paving, curbs, walks, demolition of the existing barracks and apparatus buildings, and appurtenances. The total estimated project cost is \$2,928,000 (CCCI 4614) including acquisition (\$50,000), preliminary plans (\$124,000), working drawings (\$128,000), and construction (\$2,626,000). The amount for construction includes \$112,000 for contingencies, \$237,000 for project administration, \$2,242,000 for construction contracts, and \$35,000 for agency-retained items. Construction is scheduled to start October 2006 and be completed October 2007.
8. ***Elk Camp Fire Station—Relocate Facility.*** The budget provides \$228,000 for construction to relocate the Elk Camp Fire Station in Humboldt County. The project includes a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 150 gsf fuel building, site work utilities, paving curbs, walks, demolition of existing facility, and appurtenances. The total estimated project cost is \$3,338,000 (CCCI 4614) including acquisition (\$195,000), preliminary plans (\$82,000), working drawings (\$180,000), and construction (\$2,881,000). The amount of construction includes \$122,000 for contingencies, \$322,000 for project administration, and \$2,437,000 for construction contracts. Construction is scheduled to start July 2006 and be completed July 2007.
9. ***Intermountain Conservation Camp—Replace Facility.*** The budget provides \$15,745,000 for preliminary plans, working drawings, and construction to replace the Intermountain Conservation Camp in Lassen County. The project includes construction of a 5,000 gsf kitchen/mess hall, a 10,938 gsf barracks, a 3,960 gsf CCV garage, a 4,250 gsf dayroom, a 4,240 gsf vehicle maintenance building, an 880 gsf addition to the CDF office, a 750 gsf addition to the CDC office, approximately 1000,000 gsf tarmac replacement on access road, site work, utilities, paving, curbs, walks, demolition, and associated appurtenances. The total estimated project cost is \$15,745,000 (CCCI 4411) including preliminary plans (\$933,000), working drawings (\$1,020,000), and construction (\$13,792,000). The amount for construction includes \$574,000 for contingencies, \$1,698,000 for project administration, \$11,482,000 for construction contracts, and \$38,000 for agency-retained items. Preliminary plans are scheduled to start August 2006 and be completed by February 2007; working drawings are scheduled to start March 2007 and be completed by October 2007; construction is scheduled to start April 2008 and be completed by April 2009.
10. ***Mendocino Unit Headquarters—Replace Auto Shop.*** The budget provides \$253,000 for working drawings and construction to replace the auto shop at the

Mendocino Unit Headquarters in Mendocino County. The project includes construction of a 5-bay, 6,159 gsf shop building with offices. Site work includes a septic system, utilities, paving, landscaping, and demolition of the existing facility. The total estimated project cost is \$4,708,000 (CCCI 4614) including acquisition (\$1,000,000), preliminary plans (\$100,000), working drawings (\$149,000), and construction (\$3,459,000). The amount for construction includes \$141,000 for contingencies, \$445,000 for project administration, \$2,829,000 for construction contracts, and \$44,000 for agency-retained items. Working drawings were started May 2000 and will be completed June 2006; construction is scheduled to start November 2006 and be completed December 2007.

11. ***Miramonte Conservation Camp—Replace Facility.*** The budget provides \$41,770,000 for preliminary plans, working drawings, and construction to replace the Miramonte Conservation Camp in Fresno County. The project includes a 5,343 gsf administration building, a 7,417 gsf CDF and CDC BOQ, a 13,543 gsf inmate barracks, a 5,957 gsf inmate kitchen/mess hall, a 3,802 gsf recreation/hobby building, a 12,001 gsf weld/auto shop, a 4,250 gsf CCV storage building, an 8,341 gsf warehouse, a 4,510 gsf utility storage building, a 3,764 vehicle wash rack, a 9,900 gsf carpenter shop, a 429 gsf break area, a 1,052 gsf storage/pump building, site work, utilities, fuel tank, water tanks, landscaping, fencing, communication tower foundation, walkways, paving, curbs, demolish existing structures, and all associated appurtenances. The total estimated project cost is \$41,770,000 (CCCI 4411) including preliminary plans (\$2,206,000), working drawings (\$2,980,000), and construction (\$36,584,000). The amount for construction includes \$1,487,000 for contingencies, \$5,324,000 for project administration, \$29,735,000 for construction contracts, and \$38,000 for agency-retained items. Preliminary plans are scheduled to start August 2006 and be completed by February 2007; working drawings are scheduled to start March 2007 and be completed by October 2007; construction is scheduled to start April 2008 and be completed by April 2009.
12. ***North Region FFS Facilities.*** The budget provides \$22,639,000 for preliminary plans, working drawings, and construction to replace existing fire stations at the following locations: Elk Creek in Glenn County; Forrest Ranch in Butte County; Saratoga Summit in Santa Cruz County; Smartsville in Yuba County; Whitmore in Shasta County; Thorn in Humboldt County; Del Puerto in Stanislaus County; Burrell in Santa Cruz County; Pt. Arena in Mendocino County; Susanville in Lassen County; and Buckhorn in Shasta County. The project includes a complete replacement of the existing fire stations, site work, utilities, paving, curbs, walks, demolition of associated structures, and all appurtenances. The total estimated project cost is \$22,639,000 (CCCI 4614) including preliminary plans (\$1,592,000), working drawings (\$767,000), and construction (\$20,280,000). The amount of construction includes \$958,000 for contingencies, \$190,000 for project administration, and \$19,132,000 for construction contracts. Preliminary plans are scheduled to

start July 2006 and be completed June 2007; working drawings are scheduled to start July 2007 and be completed June 2008; construction is scheduled to start July 2008 and be completed June 2011.

13. ***Pacheco Fire Station—Replace Facility.*** The budget provides \$228,000 for construction to replace the Pacheco Fire Station in Santa Clara County. The project includes a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 100 gsf fuel building, site work, utilities, paving, curbs, walks, and demolition of the existing structures. The total estimated project cost is \$2,804,000 (CCCI 4614) including acquisition (\$175,000), preliminary plans (\$66,000), working drawings (\$65,000), and construction (\$2,498,000). The amount for construction includes \$105,000 for contingencies, \$307,000 for project administration, and \$2,086,000 for construction contracts. Construction is scheduled to start September 2006 and be completed September 2007.
14. ***San Luis Obispo Unit Headquarters—Replace Facility.*** The budget provides \$924,000 for working drawings and construction to replace the San Luis Obispo Unit Headquarters in San Luis Obispo County. The project includes a 15,000 gsf headquarters administrative facility and Emergency Command Center (ECC) Facility with 120-foot radio tower a 3,752 gsf apparatus/office building, a 2,750 gsf service center/warehouse expansion, and a 324 gsf pump house building. The total estimated project cost is \$12,411,000 (CCCI 4614) including preliminary plans (\$570,000), working drawings (\$619,000), and construction (\$11,222,000). The amount for construction includes \$479,000 for contingencies, \$1,156,000 for project administration, and \$9,587,000 for construction contracts. Working drawings are scheduled to be complete August 2006. Construction is scheduled to start December 2006 and be completed September 2008.
15. ***San Marcos Fire Station—Relocate Facility.*** The budget provides \$261,000 construction to relocate the San Marcos Fire Station in San Diego County. The project includes construction of a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 120 gsf fuel building, site work, utilities, paving, landscaping, and all appurtenances. The total estimated project cost is \$3,728,000 (CCCI 4614) including acquisition (\$534,000) preliminary plans (\$207,000), working drawings (\$153,000), and construction (\$2,834,000). The amount for construction includes \$117,000 for contingencies, \$346,000 for project administration, \$2,331,000 for construction contracts, and \$40,000 for agency-retained items. Construction is scheduled to start June 2006 and be completed June 2007.
16. ***Santa Clara Unit Headquarters—Replace Auto Shop.*** The budget provides \$322,000 for construction to replace the auto shop at the Santa Clara Unit Headquarters in Santa Clara County. The project includes a 6,160 gsf 5-bay auto shop and bulldozer storage, site work, grading, paving, curbs, walks, utilities, and appurtenances. The total estimated project cost is \$3,200,000 (CCCI 4614) including preliminary plans (\$40,000), working drawings (\$167,000), and construction

(\$2,993,000). The amount for construction includes \$130,000 for contingencies, \$271,000 for project administration, \$2,592,000 for construction contracts. Construction is scheduled to start September 2006 and be completed September 2007.

17. ***South Operations Area Headquarters—Relocate Facility.*** The budget provides \$30,523,000 for acquisition, working drawings, and construction to relocate the South Operations Area Headquarters in Riverside County. The project includes a 12,236 gsf office/command center, a 27,000 gsf admin building, a 3,504 gsf construction/engineering office, a 1,581 gsf electrical shop, a 2,602 gsf mechanical shop, a 2,775 gsf automotive shop, a 3,200 gsf warehouse, a 7,000 gsf central training center, a 1,245 gsf groundskeeper/haz mat/generator building, communication tower, ECC/Vault equipment, cabling, site work, utilities, paving, curbs, landscaping, fencing, fueling facility, and associated appurtenances. The total estimated project cost is \$32,695,000 (CCCI 4587) including acquisition (\$2,421,000), preliminary plans (\$803,000), working drawings (\$1,842,000), and construction (\$27,629,000). The amount of construction includes \$1,125,000 for contingencies, \$2,457,000 for project administration, \$20,957,000 for construction contracts, and \$3,090,000 for agency-retained items. Acquisition started in August 2004 and will be completed July 2006; working drawings started December 2002 and will be completed March 2008; construction is scheduled to start June 2008 and will be completed December 2009.
  
18. ***Stevens Creek Fire Station—Replace Facility.*** The budget provides \$237,000 for construction to replace the Stevens Creek Fire Station in Santa Clara County. The project includes a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 100 gsf fuel building, site work, utilities, paving, curbs, walks, appurtenances, and demolition of the existing structures and. The total estimated project cost is \$3,262,000 (CCCI 4614) including acquisition (\$175,000), preliminary plans (\$59,000), working drawings (\$98,000), and construction (\$2,930,000). The amount for construction includes \$125,000 for contingencies, \$299,000 for project administration, and \$2,506,000 for construction contracts. Construction is scheduled to start November 2006 and be completed October 2007.
  
19. ***Twain Harte Fire Station—Replace Facility.*** The budget provides \$407,000 for construction to replace the Twain Harte Fire Station in Calaveras County. The project includes a 3,753 gsf barracks/mess hall building, a 1,999 gsf apparatus building, a 120 gsf utility storage building, a 300 gsf generator/pump house building, site work, utilities, paving, curbs, walks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$4,233,000 (CCCI 4614) including preliminary plans (\$292,000), working drawings (\$236,000), and construction (\$3,705,000). The amount for construction includes \$149,000 for contingencies, \$531,000 for project administration, \$2,981,000 for construction contracts and \$44,000 for agency-retained items. Construction is scheduled to start May 2007 and be completed May 2008.



20. ***Usona Fire Station—Replace Facility.*** The budget provides \$954,000 for working drawings and construction to replace the Usona Fire Station in Mariposa County. The project includes a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, 300 gsf fuel building, site work, utilities, paving, curbs, walks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$3,384,000 (CCCI 4614) including preliminary plans (\$105,000), working drawings (\$164,000), and construction (\$3,115,000). The amount for construction includes \$133,000 for contingencies, \$331,000 for project administration, and \$2,651,000 for construction contracts. Working drawings started October 2002 and will be completed October 2006; construction is scheduled to start February 2007 and be completed February 2008.
21. ***Ventura Youth Conservation Camp—Construct CCV Apparatus Building, Shop/Warehouse.*** The budget provides \$203,000 for construction to construct facilities at the Ventura Youth Conservation Camp in Ventura County. The project includes a 2,400 gsf warehouse/fire crew support building, a 5,000 gsf CCV apparatus storage building, site work, utilities, paving, curbs, walks, and associated appurtenances. The total estimated project cost is \$3,029,000 (CCCI 4614) including preliminary plans (\$51,000), working drawings (\$182,000), and construction (\$2,796,000). The amount for construction includes \$118,000 for contingencies, \$322,000 for project administration, and \$2,356,000 for construction contracts. Construction is scheduled to start November 2006 and will be completed November 2007.
22. ***Warner Springs Fire Station—Replace Facility.*** The budget provides \$1,027,000 for working drawings and construction to replace the Warner Springs Fire Station in San Diego County. The project includes a 3,134 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 120 gsf flammables storage building, 300 gsf generator/pump house building, site work, utilities, paving, curbs, walks, demolition of the existing facility, and appurtenances. The total estimated project cost is \$4,627,000 (CCCI 4614) including acquisition (\$420,000), preliminary plans (\$242,000), working drawings (\$241,000), and construction (\$3,724,000). The amount for construction includes \$157,000 for contingencies, \$386,000 for project administration, \$3,143,000 for construction contracts, and \$38,000 for agency-retained items. Working drawings are scheduled to start September 2006 and be completed June 2007; construction is scheduled to start September 2007 and be completed September 2008.
23. ***Weaverville Fire Station—Relocate Facility.*** The budget provides 2,361,000 for working drawings and construction to relocate the Weaverville Fire Station in Trinity County. The project includes a 2,330 gsf barracks/mess hall building, a 1,697 gsf apparatus building, a 900 gsf office building, a 110 gsf fuel building, site work, utilities, paving, curbs, walks, demolition of existing facility, and associated appurtenances. The total estimated project cost is \$3,349,000 (CCCI 4620) including acquisition (\$208,000), preliminary plans (\$53,000), working drawings

(\$165,000), and construction (\$2,923,000). The amount for construction includes \$121,000 for contingencies, \$272,000 for project administration, \$2,430,000 for construction contracts, and \$100,000 for agency-retained items. Working drawings will be completed July 2006. Construction is scheduled to start July 2006 and be completed July 2007.

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

1. *Antelope Valley Indian Museum, Structural Improvements.* The budget provides \$1,997,000 for construction to provide structural improvements to the Antelope Valley Indian Museum Building. Total estimated project cost is \$2,146,000 (CCCI 4421) including preliminary plans (\$96,000), working drawings (\$53,000), and construction (\$1,997,000). The amount for construction includes \$1,578,000 for construction contracts, \$111,000 for contingency, \$246,000 for project administration, \$42,000 for agency-retained items, and \$20,000 for other. Construction is scheduled to begin September 2006 and be completed November 2007.
2. *Chino Hills State Park, Visitor Center.* The budget provides an additional \$1,020,000 for construction of a 3,000 sf to 4,000 sf visitor center with limited interpretive exhibits, restrooms, and provision of safe access to the park by way of a highway upgrade, entrance road, and parking area. Total estimated project cost is \$3,616,000 (CCCI 4421) including preliminary plans (\$114,000), working drawings (\$89,000), construction (\$3,411,000), and equipment (\$2,000). The amount for construction includes \$3,057,000 for construction contracts, \$152,000 for contingency, \$134,000 for project administration, and \$68,000 for agency-retained items. Construction is scheduled to begin July 2006 and be completed December 2007.
3. *Columbia State Historic Park, Drainage Improvements.* The budget provides \$1,688,000 for working drawings and construction to address drainage and flooding problems by enlarging selected culverts to carry additional storm water and making improvements to inlet features. Total estimated project cost is \$1,832,000 (CCCI 4421) including preliminary plans (\$144,000), working drawings (\$171,000), and construction (\$1,517,000). The amount for construction includes \$1,300,000 for construction contracts, \$91,000 for contingency, \$103,000 for project administration, and \$23,000 for agency-retained items. Working drawings are scheduled to begin July 2006 and be completed January 2007. Construction is scheduled to begin April 2007 and be completed February 2008.
4. *Los Angeles State Historic Park, Planning and Conceptual Design.* The budget provides \$765,000 to prepare and present an innovative Conceptual Park Plan for the Los Angeles State Historic Park and its associated facilities located in the City of Los Angeles. The funds will allow for contracting with a consultant and provide resources for the Department of Parks and Recreation (DPR) to direct and

oversee the design team, complete and assemble supporting planning documents and data, and coordinate public input. Total estimated project cost is \$765,000 (CCCI 4421). Study is scheduled to be completed June 2007.

5. *Millerton Lake State Recreation Area, Rehabilitate La Playa Day Use Area.* The budget provides \$131,000 for working drawings to rehabilitate and expand the existing day use area; pedestrian pathways; parking; comfort stations; and landscaping to address sanitary, health, safety, and accessibility deficiencies. Total estimated project cost is \$4,185,000 (CCCI 4421) including preliminary plans (\$200,000), working drawings (\$131,000), and construction (\$3,854,000). The amount for construction includes \$3,383,000 for construction contracts, \$237,000 for contingency, \$141,000 for project administration, and \$93,000 for agency-retained items. Working drawings are scheduled to begin July 2006 and be completed June 2007.
6. *San Elijo State Beach, Replace Main Lifeguard Tower.* The budget provides \$2,637,000 for construction and equipment to construct a replacement lifeguard headquarters building in a new location, and demolish the existing tower which is threatened with collapse. Total estimated project cost is \$3,055,000 (CCCI 4421) including preliminary plans (\$223,000), working drawings (\$195,000), construction (\$2,634,000), and equipment (\$3,000). The amount for construction includes \$2,330,000 for construction contracts, \$163,000 for contingency, \$123,000 for project administration, and \$18,000 for agency-retained items. Construction is scheduled to begin June 2007 and be completed September 2008.

### **Item 3790-301-0262—Department of Parks and Recreation— Capital Outlay**

1. *Statewide, Habitat Conservation Purchases.* The budget provides \$1,000,000 for the acquisition of habitat lands located in, and adjacent to, units of the state park system. The funds will be expended for state park acquisitions in compliance with specific criteria per Proposition 117 (California Wildlife Protection Act of 1990).

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

1. *Statewide, Opportunity Purchase/Budget Package/Schematics Planning.* The budget provides \$600,000 for preparation of appraisals and to acquire variously sized parcels within or adjacent to existing state or federal off-highway vehicle (OHV) areas supported by this off-highway motor vehicle recreation program, and will allow preparation of developing budget cost estimates and schematics

for future development projects. Land acquisition is scheduled to begin July 2006 and be completed by June 2009.

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

1. *Big Basin Redwoods State Park, Water System Improvements.* The budget provides \$3,145,000 for working drawings and construction to rehabilitate the water supply system by making improvements to the water treatment plant, water storage tanks, and the distribution system. Total estimated project cost is \$3,381,000 (CCCI 4421) including preliminary plans (\$236,000), working drawings (\$126,000), and construction (\$3,019,000). The amount for construction includes \$2,734,000 for construction contracts, \$191,000 for contingency, \$64,000 for project administration, and \$30,000 for agency-retained items. Working drawings are scheduled to begin August 2006 and be completed May 2007. Construction is scheduled to begin August 2007 and be completed October 2008.
2. *Doheny State Beach, New Lifeguard Headquarters.* The budget provides an additional \$293,000 to construct a new lifeguard headquarters and lifeguard tower, including office space for lifeguards and supervisors, first aid room, tower, locker room, conference room, and a garage. The new lifeguard headquarters will replace the existing facility and will aid in providing a safe environment. Total estimated project cost is \$1,868,000 (CCCI 4421) including preliminary plans (\$107,000), working drawings (\$84,000), construction (\$1,651,000), and equipment (\$26,000). The amount for construction includes \$1,435,000 for construction contracts, \$88,000 for contingency, \$125,000 for project administration, and \$3,000 for agency-retained items. Construction is scheduled to begin September 2006 and be completed January 2008.
3. *Donner Memorial State Park, New Visitor Center/Museum.* The budget provides an additional \$2,586,000 in reimbursement authority for working drawings and construction to construct a new visitor center/museum to replace the existing facility. The new facility will be approximately 10,000 sf in size and would provide space for updated museum and exhibit area, theater, bookstore and gift shop, staff office and meeting space, and restroom facilities. The project also includes the appropriate site work. Total estimated project cost is \$9,458,000 (CCCI 4421) including preliminary plans (\$945,000), working drawings (\$1,093,000), construction (\$7,320,000), and equipment (\$100,000). The amount for construction includes \$5,940,000 for construction contracts, \$297,000 for contingency, \$281,000 for project administration, and \$802,000 for agency-retained items. Working drawings are scheduled to begin May 2006 and be completed November 2006. Construction is scheduled to begin April 2007 and be completed October 2008.

4. *Jedediah Smith Redwoods State Park, Aubell Maintenance Facility.* The budget provides \$949,000 for construction for the DPR's share of a new maintenance facility being constructed by the National Park Service. Total estimated project cost is \$949,000. The state's funding share will be required in December 2006. Contracting is scheduled to begin in early winter of 2006 and construction is scheduled to begin in the spring of 2007.
5. *MacKerricher State Park, Rehabilitate Historic Pudding Creek.* The budget provides an additional \$1,666,000 for construction to rehabilitate the Pudding Creek Trestle at MacKerricher State Park to allow pedestrian and bicycle access to the park's coastal trail from the city of Fort Bragg and Glass Beach. Total project cost is \$3,840,000 (CCCI 4421) including preliminary plans (\$107,000), working drawings (\$128,000), and construction (\$3,605,000). The amount for construction includes \$3,161,000 for construction contracts, \$113,000 for contingency, \$259,000 for project administration, and \$72,000 for agency-retained items. Construction began August 2005 and will be completed December 2006.

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

1. *Porterville Developmental Center—New Main Kitchen and Renovate Satellite Kitchens/Dining Rooms: Satellite Kitchens/Dining Rooms Component.* The amount of \$1,177,000 is provided for the preliminary plans to renovate 24 existing satellite kitchens and dining rooms. The scope includes upgrades of air conditioning, cook/chill rethermalization equipment, new floor and wall finishes, hand washing sinks, hazardous materials abatement, and electrical upgrades to support the new equipment. The estimated total project cost for this component is \$20,577,000 (CCCI 4614), including \$1,400,000 for working drawings and \$18,000,000 for construction. The construction amount includes \$13,072,000 for the construction contract, \$915,000 for contingency, \$3,835,000 for project administration, and \$178,000 for agency-retained items. Preliminary plans are scheduled to begin in July 2006. Working drawings should begin in July 2007 with bids opening in August 2008. Construction will be completed in July 2010.

**Item 4300-301-0660—Department of Developmental Services—  
Capital Outlay**

1. *Porterville Developmental Center—New Main Kitchen and Renovate Satellite Kitchens/Dining Rooms: New Main Kitchen Component.* The amount of \$22,557,000 is provided for preliminary plans (\$1,136,000), working drawings (\$1,423,000), and construction (\$19,998,000) for an approximately 29,000 sf new main kitchen facility. The project scope includes a new central kitchen with overhead fire sprinkler system, central heating and air conditioning, a cook/chill

food production and delivery system, a central tray-line, new kitchen equipment, large refrigerators and freezers accessible by forklifts, high capacity food storage racks, receiving dock with overhead doors, and an emergency generator. The total estimated project cost is \$22,557,000 (CCCI 4614), including \$15,741,000 for construction contract, \$787,000 for contingency, \$2,935,000 for project administration, and \$535,000 for agency-retained items. Preliminary plans are scheduled to begin in July 2006. Working drawings should begin in July 2007 with bids opening in August 2008. Construction will be completed in July 2010.

2. ***Porterville Developmental Center, 96-Bed Expansion and Recreation Complex.*** The amount of \$78,473,000 is provided for the construction of six 16-bed residential units totaling 55,896 sf, a 10,000 sf protective services facility, and a 16,140 sf multipurpose recreation complex with an outdoor swimming pool. Other improvements include a new water well with 500,000 gallon storage tank, perimeter security fencing with a new sally port, a storm drainage retention pond, paved roads for access, underground utilities, and an emergency generator building with new generators. Total estimated project cost is \$85,243,000 (CCCI 4393) including \$3,016,000 for preliminary plans and \$3,754,000 for working drawings. The amount for construction includes \$68,094,000 for construction contract, \$3,405,000 for contingency, \$6,774,000 for project administration, and \$200,000 for agency-retained items. Construction will begin in September 2006 and will be completed in May 2008.

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

1. ***Patton State Hospital—Construct New Kitchen and Remodel Satellite Serving Kitchens: Satellite Serving Kitchen Component.*** The amount of \$349,000 is provided for preliminary plans to renovate seven existing satellite kitchens and dining facilities. The satellite kitchen improvements include new kitchen equipment to accommodate the cook/chill system; hazardous materials abatement; electrical and mechanical upgrades; and new finishes for floors, walls, and ceilings. The total estimated project cost is \$6,817,000 (CCCI 4399). Future costs include \$463,000 for working drawings and \$6,005,000 for construction. The amount for construction includes \$4,918,000 for construction contract, \$344,000 for contingency, and \$743,000 for project administration. Preliminary plans are scheduled to commence in July 2006. Working drawings will begin in July 2007 and the project will be bid in August 2008. Construction will be completed in July 2010.
2. ***Napa State Hospital—Construct New Kitchen and Remodel Satellite Serving Kitchens: Satellite Serving Kitchen Component.*** The amount of \$598,000 is provided for preliminary plans to renovate 14 existing satellite kitchens and dining facilities. The satellite kitchen improvements include new kitchen equipment to accommodate the cook/chill system; hazardous materials abatement; electrical and mechanical upgrades; and new finishes for floors, walls, and ceilings. Total

estimated project cost is \$11,964,000 (CCCI 4399). Future costs for this component include \$761,000 for working drawings and \$10,605,000 for construction. The construction amount includes \$8,953,000 for construction contract, \$627,000 for contingency, and \$1,025,000 for project administration. Preliminary plans are scheduled to commence in July 2006. Working drawings will begin in July 2007 and the project will be bid in August 2008. Construction will be completed in July 2010.

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

1. ***Patton State Hospital—Renovate Admission Suite and FLSEI Phases II and III—EB Building.*** The amount of \$28,892,000 is provided for the construction phase of a project to extend the useful life of the EB Building. Specifically, this project will remove hazardous materials and upgrade the building to meet fire/life/safety code, comply with the Americans with Disabilities Act requirements, reduce seismic risk to level 3, and renovate the Admissions area. Restroom facilities will be modernized, as will air distribution, electrical, and mechanical systems. Additionally, this building will receive new roofing, plumbing, and HVAC equipment. The total estimated project cost is \$32,169,000 (CCCI 4339). The construction amount includes \$22,548,000 for the construction contract, \$2,103,000 for contingency, \$3,629,000 for project administration, and \$702,000 for agency-retained items. Working drawings are scheduled to be completed in June 2007. Construction will be completed in November 2010.
2. ***Patton State Hospital—Construct New Kitchen and Remodel Satellite Serving Kitchens: New Kitchen Component.*** The amount of \$20,986,000 is provided for preliminary plans (\$904,000), working drawings (\$1,026,000), and construction (\$19,056,000) of a 29,000 square foot central kitchen facility. The new main kitchen includes an overhead fire sprinkler system, standing seam metal roofing, new kitchen equipment, a cook/chill system, high-capacity food storage racks, large freezers, a high receiving dock with overhead coiling doors, a new emergency generator, and exterior plaster walls. The total estimated project cost is \$20,986,000 (CCCI 4399). The construction amount includes \$15,402,000 for construction contract, \$808,000 for contingency, \$2,091,000 for project administration, and \$755,000 for agency-retained items. Preliminary plans are scheduled to commence in July 2006. Working drawings will begin in July 2007 and the project will be bid in August 2008. Construction will be completed in July 2010.
3. ***Napa State Hospital—Construct New Kitchen and Remodel Satellite Serving Kitchens: New Kitchen Component.*** The amount of \$20,696,000 is provided for preliminary plans (\$1,026,000), working drawings (\$948,000), and construction (\$18,722,000) of a 29,000 square foot central kitchen facility. The new main kitchen includes an overhead fire sprinkler system, standing seam metal roofing, new kitchen equipment, a cook/chill system, high-capacity food storage racks,

large freezers, a high receiving dock with overhead coiling doors, a new emergency generator, and exterior plaster walls. The total estimated project cost is \$20,696,000 (CCCI 4399). The construction amount includes \$15,222,000 for the contract, \$761,000 for contingency, \$1,984,000 for project administration, and \$755,000 for agency-retained items. Preliminary plans are scheduled to commence in July 2006. Working drawings will begin in July 2007 and the project will be bid in August 2008. Construction will be completed in July 2010.

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

1. *Northern California Youth Correctional Center Stockton—Blast Chillers—Construction.* The amount of \$1,252,000 is provided for the construction of an insulated floor assembly to replace the badly deteriorated concrete floor in addition to replacing the existing three double-deep blast chillers with three triple-deep non-CFC refrigerant blast chiller systems. The total estimated project cost is \$1,460,000, including previously approved preliminary plans for \$112,000 and working drawings for \$96,000. The estimated construction cost of \$1,252,000 includes \$1,094,000 (CCCI 4441) for construction contracts, \$62,000 for contingency, \$58,000 for project administration, and \$38,000 for agency-retained items. Construction will begin in March 2007 and be complete by December 2007.
2. *Statewide—Small Management Exercise Yards—MCSP, SOL, WSP, RJD—Construction.* The amount of \$2,720,000 is provided to construct 80 small management exercise yards at four institutions: Mule Creek State Prison (20), California State Prison, Solano (20), Wasco State Prison (20), and Richard J. Donovan (20), as required to meet court ordered out-of-cell exercise time for Administrative Segregation inmates. The estimated construction cost includes \$2,112,000 (CCCI 4587) for construction contracts, \$176,000 for contingency, \$336,000 for project administration, and \$96,000 for agency-retained items. Construction will begin March 2007 and be complete by October 2007.
3. *California Correctional Center, Susanville—Wastewater Treatment Plant Modifications—Preliminary Plans.* The amount of \$1,567,000 is provided for preliminary plans for plant upgrades to bring the California Correctional Center's wastewater treatment plant into compliance with their Water Discharge Requirement permit. The total estimated project cost is \$25,034,000 including previously approved \$1,650,000 for acquisition. The total estimated future cost is \$21,817,000 (CCCI 4328) including \$1,364,000 for working drawings, and \$20,453,000 for construction. The construction cost includes \$16,958,000 for construction contracts, \$1,187,000 for contingency, \$1,252,000 for project administration, \$144,000 for agency-retained items, and \$912,000 for other project costs. Preliminary plans will start in August 2006 and be complete by June 2007.



4. ***Deuel Vocational Institution, Tracy—Groundwater Treatment/Non-Potable Water Distribution System—Construction.*** The amount of \$27,123,000 is provided for construction to build a reverse osmosis water treatment system to bring the institution's domestic water supply into compliance with Title 22 regulations, and a non-potable water distribution system to separate the treated water from water used for landscaping, dairy, and industrial use. The total estimated project cost is \$29,055,000 (CCCI 4587), including previously approved preliminary plans for \$624,000, and working drawings for \$1,308,000. The estimated construction cost of \$27,123,000 includes \$23,240,000 for construction contracts, \$1,162,000 for contingency, \$1,630,000 for project administration, \$195,000 for agency-retained items, and \$896,000 for other project costs. Construction will begin in September 2006 and be complete by May 2008.
5. ***Deuel Vocational Institution, Tracy—New Wastewater Treatment Plant—Working Drawings and Construction.*** The amount of \$26,660,000 is provided for working drawings (\$1,521,000) and construction (\$25,139,000) to design and construct a new wastewater treatment plant to comply with a Cease and Desist Order from the Central Valley Regional Water Quality Control Board. The total estimated project cost is \$28,190,000 (CCCI 4587), including previously approved preliminary plans of \$1,530,000. The estimated construction cost of \$25,139,000 includes \$21,523,000 for construction contracts, \$1,076,000 for contingency, \$1,392,000 for project administration, \$153,000 for agency-retained items, and \$995,000 for other project costs. Working drawings will begin in August 2006 and be complete by February 2007. Construction will begin in April 2007 and be complete by December 2008.
6. ***Deuel Vocational Institution, Tracy—New Electrical Power Substation—Preliminary Plans, Working Drawings, and Construction.*** The amount of \$2,475,000 is provided for preliminary plans (\$250,000), for working drawings (\$177,000), and for construction (\$2,048,000) to design and construct an electrical substation to provide sufficient electrical capacity to support the reverse osmosis water treatment plant and the new wastewater treatment plant at the institution. The estimated construction cost of \$2,048,000 (CCCI 4587), includes \$1,442,000 for construction contracts, \$101,000 for contingency, \$185,000 for project administration, \$20,000 for agency-retained items, and \$300,000 for other project costs. Preliminary plans will begin in August 2006 and be complete by January 2007. Working drawings will begin in January 2007 and be complete by April 2007. Construction will begin in June 2007 and be complete by January 2008.
7. ***California Medical Facility, Vacaville—Intermediate Care Facility—Working Drawings and Construction.*** The amount of \$5,455,000 is provided for working drawings (\$353,000) and construction (\$5,102,000) to design and construct modifications to Tier 2 of P-Wing to permanently license 36 Level IV cells to accommodate inmates requiring intermediate level mental health care services. Modifications include hazardous material abatement, resurfacing flooring, walls and

ceilings, installation of fire alarm and fire suppression sprinkler system, HVAC system, lighting, and plumbing improvements. The total estimated project cost is \$5,796,000 (CCCI 4587), including previously approved preliminary plans for \$341,000, allocated from fiscal year 2005-06 Advanced Planning Funds. The estimated \$5,102,000 for construction includes \$4,068,000 for construction contracts, \$163,000 for contingency, \$262,000 for project administration, \$461,000 for agency-retained items, and \$148,000 for other project costs. Working drawings will begin in December 2006 and be complete by June 2007. Construction will begin in July 2007 and be complete by July 2009.

8. ***California Men's Colony, East Facility, San Luis Obispo—High Mast Lighting—Construction.*** The amount of \$1,045,000 is provided for construction of eight 90-foot high mast luminaries in four inmate yards to improve the night lighting and to enhance security at the California Men's Colony, East Facility. The estimated total project cost is \$1,199,000 (CCCI 4328), including previously approved preliminary plans for \$81,000, and working drawings for \$73,000. The cost for construction includes \$849,000 for construction contracts, \$34,000 for contingency, \$54,000 for project administration, and \$108,000 for agency-retained items. Construction will begin in August 2006 and be complete by July 2007.
9. ***California Men's Colony, San Luis Obispo—Potable Water Distribution System Upgrade—Construction.*** The amount of \$33,563,000 is provided for construction to upgrade the existing water distribution system, which supplies water to the California Men's Colony, Camp San Luis Obispo, Cuesta College, County of San Luis Obispo, and several smaller entities. The estimated total project cost is \$36,339,000 (CCCI 4620), including a previously approved study for \$102,000, preliminary plans for \$1,317,000 and working drawings for \$1,357,000, and construction for \$33,563,000. The estimated cost of construction includes \$27,446,000 for construction contracts, \$1,921,000 for contingency, \$1,806,000 for project administration, \$133,000 for agency-retained items, and \$2,257,000 for other project costs. Construction will begin in August 2006 and be complete by April 2008.
10. ***Sierra Conservation Center, Jamestown—Filtration/Sedimentation Structure—Preliminary Plans.*** The amount of \$151,000 is provided for preliminary plans to upgrade the water treatment plant design and construct a filtration and sedimentation structure at the institution of sufficient volume to pretreat high turbidity raw water. The total estimated project cost is \$1,824,000 (CCCI 4328), including \$150,000 for working drawings and \$1,523,000 for construction. The cost for construction includes \$1,280,000 for construction contracts, \$64,000 for contingency, \$107,000 for project administration, \$35,000 for agency-retained items, and \$37,000 for other project costs. Preliminary plans will begin in August 2006 and be complete by June 2007.
11. ***Chuckawalla Valley State Prison, Blythe—Wastewater Treatment Plant Improvements—Preliminary Plans.*** The amount of \$455,000 is provided for pre-

liminary plans to rehabilitate the trickling filter wastewater treatment plant at the Chuckawalla Valley State Prison. The total estimated project cost is \$6,145,000 (CCCI 4421), including working drawings for \$340,000 and \$5,350,000 for construction. The estimated cost for construction includes \$4,355,000 for construction contracts, \$305,000 for contingency, \$475,000 for project administration, \$105,000 for agency-retained items, and \$110,000 for other project costs. Preliminary plans will begin in August 2006 and be complete by June 2007.

12. ***California State Prison, Corcoran—Wastewater Treatment Plant Improvements—Working Drawings.*** The amount of \$264,000 is provided for working drawings to upgrade the wastewater treatment plant at the California State Prison, Corcoran. The estimated total project cost is \$5,285,000 (CCCI 4587), including previously approved preliminary plans for \$290,000, and estimated construction cost of \$4,731,000. The estimated future cost of construction includes \$3,762,000 for construction contracts, \$263,000 for contingency, \$536,000 for project administration, \$85,000 for agency-retained items, and \$85,000 for other project costs. Working drawings will begin in August 2006 and be complete by January 2007.
13. ***Centinela State Prison, Imperial—Wastewater Treatment Plant Upgrades—Working Drawings.*** The amount of \$548,000 is provided for working drawings to upgrade the wastewater treatment plant at the Centinela State Prison. The total estimated project cost is \$6,653,000 (CCCI 4587), including previously approved preliminary plans for \$440,000, and estimated future cost for construction of \$5,665,000. The cost for construction includes \$4,512,000 for construction contracts, \$316,000 for contingency, \$635,000 for project administration, \$85,000 for agency-retained items, and \$117,000 for other project costs. Working drawings will begin in August 2006 and be complete by March 2007.
14. ***High Desert State Prison/California Correctional Center, Susanville—Arsenic Removal From Potable Water Supply—Construction.*** The amount of \$8,414,000 is provided for construction of a water treatment system to bring the institution's domestic water supply into compliance with the United States Environmental Protection Agency arsenic regulations of not more than 10 micrograms per liter. The total estimated project cost is \$10,059,000, including previously approved preliminary plans for \$845,000 and working drawings for \$800,000. The estimated construction cost of \$8,414,000 (CCCI 4587) includes \$6,468,000 for construction contracts, \$323,000 for contingency, \$924,000 for project administration, \$108,000 for agency-retained items, and \$591,000 for other project costs. Construction will begin in October 2006 and be complete by November 2007.
15. ***Salinas Valley State Prison, Soledad—Intermediate Care Facility—Working Drawings and Construction.*** The amount of \$8,491,000 is provided for working drawings (\$569,000), and construction (\$7,922,000) to design and construct modifications to existing facilities to meet current space standards, building codes,

health and safety standards, and court mandates for an Intermediate Care Facility at the institution. The estimated total project cost is \$8,950,000 (CCCI 4587), including previously approved preliminary plans for \$459,000, allocated from fiscal year 2005-06 Advanced Planning Funds. The estimated cost for construction is \$7,922,000, and includes \$6,629,000 for construction contracts, \$263,000 for contingency, \$421,000 for project administration, \$461,000 for agency-retained items, and \$148,000 for other project costs. Working drawings will begin in December 2006 and be complete by June 2007. Construction will begin in July 2007 and be complete by May 2009.

16. ***Division of Juvenile Justice—Statewide Master Plan and Prototype Core Treatment Facility Schematic Design at the Northern California Youth Correctional Center—Study.*** The amount of \$3,000,000 is provided for a Statewide Master Plan that includes but is not limited to: schematic design documents, population projections, estimated number of youthful offenders requiring various levels of treatment, and the projected demand for new or renovated facilities to house and serve these youth offenders over the next 10 to 15 years. The schematic design documents will provide a myriad of design options and cost models for future design and construction of a Prototype Core Treatment Facility at the unoccupied Karl Holton Youth Correctional Facility at Northern California Youth Correctional Center and other designated locations throughout the State. The study will begin in August 2006 and be complete by June 2007. Schematic Design will begin in September 2006 and be complete by June 2007.
17. ***California Medical Facility, Vacaville—64 Intermediate Care Facility Mental Health Beds—Preliminary Plans.*** The amount of \$3,914,000 is provided for preliminary plans to design new housing, program and support services space of approximately 51,000 square feet to provide inpatient nonacute/intermediate care facility level of care, as defined by the California Department of Corrections and Rehabilitation's (CDCR's) Mental Health Delivery System, for the seriously mentally disordered inmate population. The total estimated project cost is \$57,960,000 (CCCI 4614), including \$4,006,000 for working drawings and \$50,040,000 for construction. The amount for construction includes \$36,489,000 for construction contracts, \$1,824,000 for contingency, \$3,790,000 for project administration, \$5,830,000 for agency-retained items, and \$2,107,000 for project costs. Preliminary plans will begin in August 2006 and be complete by June 2007.
18. ***California Institution for Women, Fontera—25 Acute /Intermediate Care Facility (Nonacute) Beds (Mental Health)—Preliminary Plans.*** The amount of \$2,172,000 is provided for preliminary plans to design a new 25-bed, licensed inpatient health facility of approximately 40,000 square feet the California Institution for Women. The total estimated project cost is \$33,703,000 (CCCI 4614), including \$2,154,000 for working drawings and \$29,377,000 for construction. The amount for construction includes \$22,356,000 for construction contracts, \$1,118,000 for contingency, \$2,448,000 for project administration, \$2,180,000 for

agency-retained items, and \$1,275,000 for other project costs. Preliminary plans will begin in August 2006 and be complete by September 2007.

19. ***Mule Creek State Prison, Ione—150 Enhanced Outpatient Mental Health Beds—Preliminary Plans.*** The amount of \$250,000 is provided for preliminary plans to design approximately 6,700 square feet of program and office space necessary to treat approximately 150 inmate mental health patients. The project will provide work center areas for individual and group treatment for inmate patients. The estimated total project cost is \$2,673,000 (CCCI 4587), including \$200,000 for working drawings and \$2,223,000 for construction. The amount for construction includes \$1,499,000 for construction contracts, \$203,000 for contingency, \$311,000 for project administration, \$210,000 for agency-retained items. Preliminary plans will begin in August 2006 and be complete by June 2007.
20. ***California State Prison—Los Angeles, Lancaster—150 Enhanced Outpatient Mental Health Beds—Preliminary Plans.*** The amount of \$250,000 is provided for preliminary plans to design approximately 6,700 square feet of program and office space necessary to treat approximately 150 inmate mental health patients. The project will provide work center areas for individual and group treatment for inmate patients. The estimated total project cost is \$2,673,000 (CCCI 4587), including \$200,000 for working drawings and \$2,223,000 for construction. The amount for construction includes \$1,499,000 for construction contracts, \$203,000 for contingency, \$311,000 for project administration, \$210,000 for agency-retained items. Preliminary plans will begin in August 2006 and be complete by June 2007.
21. ***Salinas Valley State Prison, Soledad—128 Intermediate Care Facility Mental Health Beds—Preliminary Plans.*** The amount of \$7,905,000 is provided for preliminary plans to design a licensed inpatient nonacute/intermediate care facility of approximately 87,000 square feet for the seriously mentally disordered inmate population at the institution. The total estimated project cost is \$110,868,000 (CCCI 5467), including \$8,091,000 for working drawings and \$94,872,000 for construction. The amount for construction includes \$75,392,000 for construction contracts, \$3,770,000 for contingency, \$6,434,000 for project administration, \$5,030,000 for agency-retained items, and \$4,246,000 for other project costs. Preliminary plans will begin in August 2006 and be complete by June 2007.
22. ***Kern Valley State Prison, Kern—Arsenic Removal Water Treatment System—Construction.*** The amount of \$2,477,000 is provided for construction of an arsenic removal water treatment system. The estimated total project cost is \$2,977,000 (CCCI 4736) including previously approved preliminary plans for \$260,000 and working drawings for \$240,000. The estimated cost for construction includes \$1,996,000 for construction contracts, \$100,000 for contingency, \$219,000 for project administration, and \$162,000 for other project costs. Construction will begin in April 2007 and be completed by December 2007.

23. ***California State Prison, Sacramento—350 Acute Mental Health Beds—Preliminary Plans.*** The amount of \$14,972,000 is provided for preliminary plans to design new housing, program and support services space to provide inpatient acute level of care, as defined by the CDCR's Mental Health Delivery System for the seriously mentally disordered inmate population at the California State Prison, Sacramento. The total estimated project cost is \$288,820,000. The estimated future cost of \$273,848,000 includes \$14,955,000 for working drawings and \$258,893,000 for construction. The amount for construction includes \$202,782,000 for construction contracts, \$10,139,000 for contingency, \$30,349,000 for project administration, and \$15,623,000 for agency-retained items. Preliminary plans will begin in August 2006 and be complete by December 2007.
24. ***California State Prison, Sacramento—128 Intermediate Care Facility Mental Health Beds—Preliminary Plans.*** The amount of \$7,114,000 is provided for preliminary plans to design new housing, program and support services space of approximately 86,000 square feet to provide inpatient nonacute/intermediate care facility level of care, as defined by the CDCR's Mental Health Delivery System, for the seriously mentally disordered inmate population at the California State Prison, Sacramento. The estimated total project cost is \$99,942,000 (CCCI 4614), including \$7,340,000 for working drawings and \$85,488,000 for construction. The estimated cost for construction includes \$68,238,000 for construction contracts, \$3,412,000 for contingency, \$5,215,000 for project administration, \$4,770,000 for agency-retained items, and \$3,853,000 for other project costs. Preliminary plans will begin in August 2006 and be complete by December 2007.
25. ***California State Prison, Sacramento—350 Enhanced Outpatient Mental Health Beds—Preliminary Plans.*** The amount of \$250,000 is provided for preliminary plans to design program and treatment space to provide Enhanced Outpatient Program level of care, as defined by the CDCR's Mental Health Delivery System, to support approximately 350 of the seriously mentally disordered inmate population at the California State Prison, Sacramento. The estimated total project cost is \$5,595,000. The estimated future cost of \$5,345,000 includes \$200,000 for working drawings, and construction costs of \$5,145,000, which includes \$3,499,000 for construction contracts, \$474,000 for contingency, \$724,000 for project administration, and \$448,000 for agency-retained items. Preliminary plans will begin in August 2006 and be complete by September 2007.
26. ***Folsom State Prison, Represa—Convert Officers and Guards Building to Office Space—Preliminary Plans.*** The amount of \$410,000 is provided for preliminary plans to renovate the officers and guards building at Folsom State Prison to provide additional office, program and storage space for administration staff, inmate records, custody functions, and counseling staff. The total estimated project cost is \$5,771,000 (CCCI 4435), including \$355,000 for working drawings and \$5,006,000 for construction. The amount for construction includes \$3,990,000 for construction contracts, \$279,000 for contingency, \$249,000 for project administra-

tion, \$208,000 for agency-retained items, and \$280,000 for other project costs. Preliminary plans will begin in August 2006 and be complete by June 2007.

27. ***California Institution for Men, Chino—Solid Cell Fronts—Working Drawings.***

The amount of \$645,000 is provided for working drawings to design the replacement of existing barred cell fronts/doors in the Reception Center Cypress and Palm Halls and showers. Modifications will also be required to the heating/ventilation system, utilities, locking mechanisms, and fire alarm and suppression systems. The total estimated project cost is \$9,427,000 (CCCI 4328), including previously approved preliminary plans for \$600,000. The future estimated cost of construction is \$8,182,000 which includes \$6,715,000 for construction contracts, \$470,000 for contingency, \$612,000 for project administration, \$200,000 for agency-retained items, and \$185,000 for other project costs. Working drawings will begin in December 2006 and be complete by May 2007.

28. ***California Medical Facility, Vacaville—Solid Cell Fronts—Working Drawings.***

The amount of \$387,000 is provided for working drawings to design a replacement of the existing barred cell fronts/doors in the Willis Unit. Modifications will also be required to the heating/ventilation system, utilities, locking mechanisms, and fire alarm and suppression systems. The total estimated project cost is \$5,867,000 (CCCI 4328), including previously approved preliminary plans for \$372,000. The future estimated cost of construction is \$5,108,000, which includes \$4,103,000 for construction contracts, \$287,000 for contingency, \$439,000 for project administration, \$132,000 for agency-retained items, and \$147,000 for other project costs. Working drawings will begin in December 2006 and be complete by May 2007.

29. ***Project Management Consultant Costs Report.*** The CDCR shall provide the Chair of the Joint Legislative Budget Committee by September 1, 2006, a report that details the number of hours and related expenditures by billing codes on external consultants for project management during each phase (study, acquisition, preliminary plans, working drawings, and construction) of each of the capital outlay projects undertaken in the last five years.

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

1. ***Chuckawalla Valley State Prison, Blythe—Heating, Ventilation, and Air Conditioning System—Construction.*** The amount of \$38,000,000 is provided for construction to replace/upgrade the temperature control systems in the housing units, the support services facility, and to repair damage to roofing and wall infrastructure. The total estimated project cost is \$40,776,000 (CCCI 4421), including previously approved preliminary plans for \$1,080,000, and working drawings for \$1,696,000. The estimated cost for construction includes \$30,640,000 for

construction contracts, \$2,145,000 for contingency, \$1,890,000 for project administration, \$1,050,000 for agency-retained items, and \$2,275,000 for other project costs. Construction will begin in November 2006 and be complete by August 2009.

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

1. *Pleasant Valley State Prison, Coalinga—Bar Screen, Pre-lift Station—Construction.* The amount of \$1,491,000 is provided for construction of a new bar screen and trash compactor system upstream from the existing lift station. The total estimated project cost is \$1,663,000 (CCCI 4328), including previously approved preliminary plans for \$84,000, and working drawings for \$88,000. The estimated cost for construction includes \$1,222,000 for construction contracts, \$96,000 for contingency, \$148,000 for project administration, and \$25,000 for agency-retained items. Construction will begin in September 2006 and be complete by March 2007.

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

1. *California School for the Deaf, Riverside—Kitchen and Dining Hall Renovation.* The amount of \$8,862,000 is provided for preliminary plans (\$687,000), working drawings (\$770,000), construction (\$7,285,000 at CCCI 4554), and equipment (\$120,000) to remodel and enlarge the kitchen and dining hall by an additional 3,000 sf. The project includes adding a movable divider between the existing and new dining rooms, redesigning the food serving area, improving the layout of the kitchen area, upgrading kitchen equipment, improving accessibility, and adding air conditioning to the dining hall. The new and existing construction shall be subject to Field Act regulations.
2. *California School for the Deaf, Riverside—New Gymnasium and Pool Center.* The amount of \$24,963,000 is provided for preliminary plans (\$1,077,000), working drawings (\$1,195,000), construction (\$22,479,000 at CCCI 4587), and equipment (\$212,000) for a new gymnasium and pool center. The gymnasium (45,000 sf) will include main and auxiliary gyms; wrestling room; PE/Health classroom; storage; offices; locker rooms; air conditioning; and restrooms for students, faculty, and the public. The pool facility (23,000 sf) will include a regulation size 25-meter pool with a competition diving area, separate wading area, pool equipment including a solar water heater, pumps, and water filtration/sanitation system. Also included are visual message systems, bleachers, shower/rinse area, restrooms, and outdoor lighting. Parking and road realignment is included in the project. The building will be subject to Field Act and ADA regulations.



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

1. *San Francisco Campus: Medical Sciences Building Improvements, Phase 2.* The amount of \$15,319,000 is provided for partial construction of the second project of a multiphased plan to improve and modernize the 50-year-old Medical Sciences Building on the San Francisco campus. These funds were appropriated in the 2005-06 Budget Act for the first installment of construction; in an effort to respond to cost issues, the scope of the project is being changed, and the funds are being reverted and reauthorized. This project will provide seismic reinforcement; upgrade the chilled water distribution system; replace obsolete equipment for heating and cooling systems; and modernize the heating, ventilation, and air conditioning systems in a portion of the building. The estimated total project cost is \$34,730,000 (CCCI 4632), including concurrent costs of \$16,379,000 for construction [see Item 6440-301-6048 (9)]. The amount for construction includes \$29,123,000 for construction contracts, \$1,595,000 for contingency, and \$980,000 for project administration. The building renovation cost is \$28,529,000. Construction is scheduled to begin in July 2006 and be completed by April 2008.
2. *Santa Barbara Campus: Education and Social Sciences Building.* The amount of \$49,706,000 is provided for construction of a portion of a three-building academic complex totaling approximately 126,000 asf of space to address enrollment growth in the College of Letters and Science and the Gevirtz Graduate School of Education on the Santa Barbara campus. The project as a whole will provide space for instruction and research, a film theater, offices, and space for demonstration and clinic functions. The estimated total project cost is \$97,554,000 (CCCI 4632), including concurrent state costs of \$24,616,000 for construction [see Item 6440-301-0660 (2)] and future state costs of \$2,524,000 for equipment, supplemented by non-state amounts of \$1,276,000 for design, \$15,090,000 for construction, and \$226,000 for equipment. The amount for construction includes \$82,168,000 for construction contracts, \$3,994,000 for contingency, and \$3,250,000 for project administration. The building construction cost is \$76,174,000. Construction is scheduled to begin in July 2006 and be completed by August 2008.
3. *Santa Barbara Campus: Education and Social Sciences Building.* The amount of \$24,616,000 is provided for construction of the School of Education portion of a three-building academic complex totaling approximately 126,000 asf of space to address enrollment growth in the College of Letters and Science and the Gevirtz Graduate School of Education on the Santa Barbara campus. The project as a whole will provide space for instruction and research, a film theater, offices, and space for demonstration and clinic functions. The estimated total project cost is \$97,554,000 (CCCI 4632), including concurrent state costs of \$49,706,000 for construction [see Item 6440-301-6041 (2)] and future state costs of \$2,524,000 for equipment, supplemented by non-state amounts of \$1,276,000 for design, \$15,090,000 for construction, and \$226,000 for equipment. The amount for construction includes \$82,168,000 for construction contracts, \$3,994,000 for contin-

gency, and \$3,250,000 for project administration. The building construction cost is \$76,174,000. Construction is scheduled to begin in July 2006 and be completed by August 2008.

### **Item 6440-301-6048—University of California—Capital Outlay**

1. ***Davis Campus: Veterinary Medicine 3B.*** The amount of \$3,100,000 is provided for preparation of preliminary plans for a new approximately 99,000 asf Veterinary Medicine 3B facility on the Davis Campus. The new facility will contain space for research laboratories and laboratory support, and office space for students and faculty conducting basic-science research. The estimated total project cost is \$89,950,000 (CCCI 4632), including future state costs of \$4,500,000 for working drawings, and \$57,900,000 for construction, supplemented by non-state amounts of \$22,950,000 for construction and \$1,500,000 for equipment. The amount for construction includes \$74,226,000 for construction contracts, \$3,732,000 for contingency, and \$2,892,000 for project administration. The building construction cost is \$68,092,000. Preliminary plans are scheduled to begin in July 2006 and be completed by August 2007. Working drawings are scheduled to begin in August 2007 and be completed by June 2008. Construction is scheduled to begin in July 2008 and be completed by April 2011.
2. ***Davis Campus: King Hall Renovation and Expansion.*** The amount of \$17,925,000 is provided for preliminary plans (\$500,000), working drawings (\$925,000), and construction (16,500,000) of a new approximately 18,800 asf addition renovation of existing space, and upgrade of building systems for King Hall on the Davis campus. The project will relieve overcrowding and allow consolidation of program functions in the existing building to address the most urgent needs for library and office space by providing additional teaching space, library facilities, academic and administrative offices, research offices, and student support space. The estimated total project cost is \$21,849,000 (CCCI 4632), including non-state amounts of \$500,000 for design and \$3,424,000 for construction. The amount of construction includes \$18,160,000 for construction contracts, \$909,000 for contingency, and \$855,000 for project administration. The building construction and renovation cost is \$15,670,000. Preliminary plans are scheduled to begin in July 2006 and be completed by March 2007. Working drawings are scheduled to begin in March 2007 and be completed by November 2007. Construction is scheduled to begin in November 2007 and be completed by February 2010.
3. ***Merced Campus: Social Sciences and Management Building.*** The amount of \$2,667,000 is provided for preparation of preliminary plans (\$1,191,000) and working drawings (\$1,476,000) for a new approximately 60,000 asf Social Sciences and Management Building on the Merced campus. The project will provide classrooms, teaching laboratories, research, and academic and administrative offices to accommodate expected growth in the School of Social Sciences, Humani-

ties, and Arts. The estimated total project cost is \$41,831,000 (CCCI 4632), including future costs of \$35,289,000 for construction and \$3,875,000 for equipment. The amount for construction includes \$31,942,000 for construction contracts, \$1,597,000 for contingency, and \$1,750,000 for project administration. The building construction cost is \$30,406,000. Preliminary plans are scheduled to begin in July 2006 and be completed by April 2007. Working drawings are scheduled to begin in April 2007 and be completed by December 2007. Construction is scheduled to begin in January 2008 and be completed by January 2010.

4. ***Riverside Campus: Student Academic Support Services Building.*** The amount of \$18,035,000 is provided for construction of a new approximately 38,000 asf Student Academic Support Services Building on the Riverside campus. The project will provide office and support space to address the needs of administrative student services including admissions, financial aid, the registrar, information technology, and student business services. The estimated total project cost is \$20,572,000 (CCCI 4632), including future costs of \$887,000 for equipment. The amount for construction includes \$16,589,000 for construction contracts, \$839,000 for contingency, and \$607,000 for project administration. The building construction cost is \$14,995,000. Construction is scheduled to begin in January 2007 and be completed by January 2009.
5. ***Riverside Campus: Culver Center for the Arts.*** The amount of \$8,065,000 is provided for preparation of working drawings (\$650,000) and construction (\$7,415,000) for renovation and seismic upgrade of the historic Rouse Building in downtown Riverside, creating the Culver Center for the Arts. The facility will provide programs in the Arts with space needed for digital media, visual and performing arts studios and related support; seminar, screening, and exhibition functions; and related office and support functions. The estimated total project cost is \$12,865,000 (CCCI 4632), supplemented by non-state amounts of \$500,000 for design and \$4,300,000 for construction. The amount for construction includes \$10,546,000 for construction contracts, \$527,000 for contingency, and \$642,000 for project administration. The building renovation cost is \$10,048,000. Working drawings are scheduled to begin in August 2006 and be completed by February 2007. Construction is scheduled to begin in March 2007 and be completed by November 2008.
6. ***Riverside Campus: Boyce Hall and Webber Hall Renovations.*** The amount of \$900,000 is provided for the preparation of preliminary plans for renovation of two buildings, Boyce Hall and Webber Hall, on the Riverside campus. This project will address infrastructure systems and code deficiencies and will modernize selected areas of instructional and research space in support of science programs. The estimated total project cost is \$31,000,000 (CCCI 4632), including future costs of \$1,300,000 for working drawings and \$28,800,000 for construction. The amount for construction includes \$25,583,000 for construction contracts, \$1,279,000 for contingency, and \$1,938,000 for project administration. The building renovation

cost is \$25,583,000. Preliminary plans are scheduled to begin in July 2006 and be completed by May 2007. Working drawings are scheduled to begin in July 2007 and be completed by June 2008. Construction is scheduled to begin in July 2008 and be completed by October 2010.

7. ***San Diego Campus: Mayer Hall Addition and Renovation.*** The amount of \$13,126,000 is provided for the second phase of construction which is for renovation of the Mayer Hall building for the Department of Physics on the San Diego campus. The project will upgrade infrastructure and renovate existing space, and provide new space in an approximately 45,000 asf addition consisting of instruction and research laboratories, research and office space, and high-bay research. The estimated total project cost is \$42,226,000 (CCCI 4632). The amount for construction for both the addition and renovation includes \$34,560,000 for construction contracts, \$1,961,000 for contingency, and \$1,701,000 for project administration. The building construction and renovation cost is \$38,087,000. The second phase of construction is scheduled to begin in July 2006 and be completed by October 2007.
8. ***San Diego Campus: Chilled Water and Electrical Distribution Improvements.*** The amount of \$3,157,000 is provided for preparation of working drawings (\$186,000) and construction (\$2,971,000) of Chilled Water and Electrical Distribution Improvements on the San Diego campus. This project will address high-priority deficiencies in chilled water capacity and electrical power distribution necessary to support campus enrollment and program growth. The estimated total project cost is \$3,307,000 (CCCI 4632), supplemented with non-state amount of \$150,000 for design. The amount of construction includes \$2,734,000 for construction contracts, \$137,000 for contingency, and \$100,000 for project administration. Working drawings are scheduled to begin in August 2006 and be completed by January 2007. Construction is scheduled to begin in February 2007 and be completed by January 2008.
9. ***San Francisco Campus: Medical Sciences Building Improvements, Phase 2.*** The amount of \$16,379,000 is provided for construction for the second project of a multiphased program to improve and modernize the 50-year-old Medical Sciences Building on the San Francisco Campus. This project will provide seismic reinforcement; upgrade the chilled water distribution system; replace obsolete equipment for heating and cooling systems; and modernize the heating, ventilation, and air conditioning systems in a portion of the building. The estimated total project cost is \$34,730,000 (CCCI 4632) including concurrent costs of \$15,319,000 for construction [see Item 6440-301-6041 (1)]. The amount for construction includes \$29,123,000 for construction contracts, \$1,595,000 for contingency, and \$980,000 for project administration. The building renovation cost is \$28,529,000. Construction is scheduled to begin in July 2006 and be completed by April 2008.

10. ***San Francisco Campus: Electrical Distribution Improvements, Phase 2.*** The amount of \$525,000 is provided for preparation of preliminary plans for the second phase of a multiphase plan to increase the capacity and improve the safety and reliability of the San Francisco Parnassus campus electrical distribution system. This project will upgrade system controls at the Central Utility Plant to better control individual building electrical loads on the system in the event of a power outage, and will improve emergency and standby power sources and distribution systems. The estimated total project cost is \$13,112,000 (CCCI 4632), including future amounts of \$845,000 for working drawings and \$11,742,000 for construction. The amount for construction includes \$10,781,000 for construction contracts, \$536,000 for contingency, and \$425,000 for project administration. Preliminary plans are scheduled to begin in August 2006 and be completed by July 2007. Working drawings are scheduled to begin in July 2007 and be completed by July 2008. Construction is scheduled to begin in August 2008 and be completed by August 2010.
11. ***Santa Barbara Campus: Arts Building Seismic Correction and Renewal.*** The amount of \$1,855,000 is provided for preparation of preliminary plans (\$865,000) and working drawings (\$990,000) for seismic corrections and renewal of the Arts Building on the Santa Barbara campus. The project will address fire, life safety, and accessibility deficiencies; upgrade building infrastructure systems, including electrical, plumbing, and HVAC; address water intrusion problems; and renovate selected areas of existing space to meet the instruction and research needs. The estimated total project cost is \$21,000,000 (CCCI 4632), including future costs of \$19,145,000 for construction. The amount for construction includes \$17,303,000 for construction contracts, \$1,208,000 for contingency, and \$634,000 for project administration. The building renovation cost is \$16,442,000. Preliminary plans are scheduled to begin in July 2006 and be completed by December 2006. Working drawings are scheduled to begin in December 2006 and be completed by June 2007. Construction is scheduled to begin in July 2007 and be completed by February 2010.
12. ***Santa Barbara Campus: Davidson Library Addition and Renewal.*** The amount of \$1,250,000 is provided for preparation of preliminary plans for approximately 45,000 asf of new library facilities and renovation and seismic upgrade of existing library facilities on the Santa Barbara campus. This project will provide additional collections space, and reading and computing workspace for users; consolidate library operations for greater operational efficiency; and address seismic and life safety deficiencies in the existing building. The estimated total project cost is \$59,600,000 (CCCI 4632), including future costs of \$2,000,000 for working drawings, \$55,350,000 for construction, and \$1,000,000 for equipment. The amount for construction includes \$49,032,000 for construction contracts, \$2,452,000 for contingency, and \$3,866,000 for project administration. The building construction and renovation cost is \$45,864,000. Preliminary plans are sched-

uled to begin in July 2006 and be completed by May 2007. Working drawings are scheduled to begin in July 2007 and be completed by May 2008. Construction is scheduled to begin in July 2008 and be completed by August 2012.

13. ***Santa Barbara Campus: Phelps Hall Renovation.*** The amount of \$1,100,000 is provided for preparation of preliminary plans (\$550,000) and working drawings (\$550,000) for the second project of a multiphase plan to address enrollment growth on the Santa Barbara campus. This project will renovate selected areas of existing space for modern specialized teaching and research laboratories, correct code deficiencies, and upgrade major building systems in Phelps Hall. The estimated total project cost is \$10,400,000 (CCCI 4632), including future costs of \$9,300,000 for construction. The amount for construction includes \$8,724,000 for construction contracts, \$513,000 for contingency, and \$63,000 for project administration. The building renovation cost is \$8,132,000. Preliminary plans are scheduled to begin in July 2006 and be completed by December 2006. Working drawings are scheduled to begin in December 2006 and be completed by June 2007. Construction is scheduled to begin in July 2007 and be completed by October 2008.
14. ***Santa Barbara Campus: Infrastructure Renewal, Phase 1.*** The amount of \$489,000 is provided for preparation of preliminary plans for the first project of a multiphase infrastructure upgrade program on the Santa Barbara campus. This project will upgrade the most deficient sewer, storm drain, gas, water, and reclaimed water pipelines. The estimated total project cost is \$15,150,000 (CCCI 4632), including future costs of \$469,000 for working drawings and \$9,042,000 for construction, supplemented with non-state amounts of \$492,000 for design and \$4,658,000 for construction. The amount for construction includes \$12,325,000 for construction contracts, \$611,000 for contingency, and \$764,000 for project administration. Preliminary plans are scheduled to begin in July 2006 and be completed by July 2007. Working drawings are scheduled to begin in July 2007 and be completed by April 2008. Construction is scheduled to begin in July 2008 and be completed by January 2011.
15. ***Santa Cruz Campus: McHenry Project.*** The amount of \$6,821,000 is provided for preparation of the second of two phases of working drawings (\$1,784,000) and the second of three phases of construction (\$5,037,000) of an approximately 81,600 asf addition to and renovation of the existing McHenry Library on the Santa Cruz campus. The renovation will provide seismic and mandatory fire and life-safety and accessibility corrections to the existing building. Approximately half of the new space will be used to help meet campus growth-related needs for instruction and research space, and the other half will be for the library. The estimated total project cost is \$82,342,000, including future state costs of \$34,359,000 for construction and \$1,899,000 for equipment, supplemented with non-state amount of \$418,000 for construction. The amount for construction includes \$67,065,000 for construction contracts, \$3,344,000 for contingency, and \$3,302,000

for project administration. The building and renovation construction cost is \$60,007,000. The second phase of working drawings is scheduled to begin in July 2006 and be completed by June 2007. The second phase of construction is scheduled to begin in July 2007 and be completed by January 2010.

16. ***Santa Cruz Campus: Digital Arts Facility.*** The amount of \$19,751,000 is provided for construction of a new approximately 25,600 asf Digital Arts Facility on the Santa Cruz campus. This facility will address enrollment and program growth in the Arts Division, including a new Digital Arts and New Media graduate program, by providing space for teaching and instructional support space, research, and offices. The estimated total project cost is \$23,006,000 (CCCI 4632), including future costs of \$1,037,000 for equipment. The amount for construction includes \$18,133,000 for construction contracts, \$868,000 for contingency, and \$750,000 for project administration. The building construction cost is \$15,101,000. Construction is scheduled to begin in July 2006 and be completed by December 2008.
17. ***Santa Cruz Campus: Infrastructure Improvements, Phase 1.*** The amount of \$7,833,000 is provided for preparation of working drawings (\$370,000) and construction (\$7,463,000) for the first project of a multiphased program of improvements to the existing campus infrastructure on the Santa Cruz campus. This project will provide improvements to the domestic/fire protection water, stormwater drainage, and central campus cooling water systems. The estimated total project cost is \$8,610,000 (CCCI 4632). The amount of construction includes \$6,691,000 for construction contracts, \$335,000 for contingency, and \$437,000 for project administration. Working drawings are scheduled to begin in September 2006 and be completed by April 2007. Construction is scheduled to begin in May 2007 and be completed by January 2009.
18. ***Santa Cruz Campus: Infrastructure Improvements, Phase 2.*** The amount of \$367,000 is provided for preparation of preliminary plans for the second project of a multiphased program of improvements to the existing campus infrastructure on the Santa Cruz campus. This project will continue improvements to the storm water drainage system, replace portions of the central campus heating water systems, replace certain components of the electrical system, and upgrade selected aspects of the natural gas system. The estimated total project cost is \$6,687,000 (CCCI 4632), including future costs of \$300,000 for working drawings and \$6,020,000 for construction. The amount of construction includes \$5,428,000 for construction contracts, \$271,000 for contingency, and \$321,000 for project administration. Preliminary plans are scheduled to begin in July 2006 and be completed by July 2007. Working drawings are scheduled to begin in July 2007 and be completed by June 2008. Construction is scheduled to begin in July 2008 and be completed by March 2010.

19. ***Santa Cruz Campus: Biomedical Sciences Facility.*** The amount of \$6,490,000 is provided for preparation of preliminary plans (\$4,090,000) and working drawings (\$2,400,000) for a new 62,700 asf Biomedical Sciences Facility on the Santa Cruz campus. This project will provide research and office space to support enrollment and program growth for programs in the Physical and Biological Sciences Division and the School of Engineering. The estimated total project cost is \$74,200,000 (CCCI 4632), including future costs of \$65,710,000 for construction and \$2,000,000 for equipment. The amount of construction includes \$60,255,000 for construction contracts, \$2,890,000 for contingency, and \$2,565,000 for project administration. The building construction cost is \$57,188,000. Preliminary plans are scheduled to begin in July 2006 and be completed by March 2007. Working drawings are scheduled to begin in March 2007 and be completed by October 2007. Construction is scheduled to begin in November 2008 and be completed by June 2010.
  
20. ***Irvine Campus: Primary Electrical Improvements Step 3.*** The amount of \$2,571,000 is provided for preliminary plans (\$100,000), working drawings (\$106,000), and construction (\$2,365,000) for the third step in a multiphased program for improving primary electrical distribution on the Irvine campus. This project will expand the capacity and enhance the efficiency of the campus electrical distribution system to serve new buildings related to enrollment growth. The estimated total project cost is \$2,571,000 (CCCI 4632). The amount of construction includes \$2,149,000 for construction contracts, \$107,000 for contingency, and \$109,000 for project administration. Preliminary plans are scheduled to begin in July 2006 and be completed by October 2006. Working drawings are scheduled to begin in October 2006 and be completed by March 2007. Construction is scheduled to begin in March 2007 and be completed by February 2008.

## **Item 6440-302-6048—University of California—Capital Outlay**

1. ***Berkeley Campus: Birge Hall Infrastructure Improvements.*** The amount of \$10,350,000 is provided for preliminary plans (\$350,000), working drawings (\$550,000), and construction (\$9,450,000) for improvements to various building utility and infrastructure systems in Birge Hall on the Berkeley campus. This project includes upgrades to the electrical power supply and distribution system, HVAC system, research equipment cooling water system, data riser and distribution system, and other building systems; and code-mandated improvements for disabled access and fire and life safety corrections. The estimated total project cost is \$10,350,000 (CCCI 4632). The amount of construction includes \$8,500,000 for construction contracts, \$595,000 for contingency, and \$355,000 for project administration. The renovation construction cost is \$8,500,000. Preliminary plans are scheduled to begin in July 2006 and be completed by February 2007. Working drawings are scheduled to begin in February 2007 and be completed by Septem-



ber 2007. Construction is scheduled to begin in September 2007 and be completed by December 2008.

2. ***Irvine Campus: Social and Behavioral Sciences Building.*** The amount of \$37,582,000 is provided for construction of an approximately 64,000 asf Social and Behavioral Sciences Building on the Irvine campus. The project will provide instructional laboratories and support space, research space, and academic offices and administrative support space to accommodate projected enrollment and program growth in the Schools of Social Ecology and Social Sciences. The estimated total project cost is \$45,992,000 (CCCI 4632) including future state cost of \$2,780,000 for equipment, supplemented with non-state amount \$2,780,000 for equipment. The amount of construction includes \$34,041,000 for construction contracts, \$1,702,000 for contingency, and \$1,839,000 for project administration. The building construction cost is \$29,853,000. Construction is scheduled to begin in August 2006 and be completed by August 2009.
3. ***Irvine Campus: Humanities Building.*** The amount of \$1,749,000 is provided for preparation of preliminary plans (\$1,225,000) and working drawings (\$524,000) for a new approximately 35,000 asf facility for the School of Humanities on the Irvine campus. This project will address existing and projected space deficits by providing instructional and research space, including open laboratories, academic and administrative offices space, and replacement for two general assignment classrooms. The estimated total project cost is \$26,511,000 (CCCI 4632), including future amounts of \$22,712,000 for construction and \$2,050,000 for equipment. The amount of construction includes \$20,312,000 for construction contracts, \$816,000 for contingency, and \$1,584,000 for project administration. The building construction cost is \$17,378,000. Preliminary plans are scheduled to begin in July 2006 and be completed by January 2007. Working drawings are scheduled to begin in January 2007 and be completed by July 2007. Construction is scheduled to begin in July 2007 and be completed by September 2009.
4. ***Los Angeles Campus: Life Sciences Replacement Building.*** The amount of \$38,576,000 is provided for construction of a new approximately 106,500 asf Life Sciences Replacement Building on the Los Angeles campus. The project will provide research laboratory, offices, special class laboratories, special collections, and related support space for departments that currently occupy space in the building. The estimated total project cost is \$138,318,000 (CCCI 4632) including non-state amounts of \$3,831,000 for design, \$38,169,000 for construction, and \$3,500,000 for equipment. The amount of construction includes \$110,109,000 for construction contracts, \$5,495,000 for contingency, and \$8,443,000 for project administration. The building construction cost is \$106,011,000. Construction is scheduled to begin in July 2006 and be completed by June 2009.
5. ***Riverside Campus: Geology Building Renovations, Phase 2.*** The amount of \$9,025,000 is provided for preliminary plans (\$315,000), working drawings

(\$530,000), and construction (\$8,180,000) of the second of two projects to upgrade essential program and infrastructure of the Geology Building on the Riverside campus. This project will renovate selected areas of existing space for laboratory, support, and office uses; provide asbestos abatement; and upgrade utility distribution services to accommodate medium-intensity research uses for Geology programs. The estimated total project cost is \$9,025,000 (CCCI 4632). The amount of construction includes \$7,370,000 for construction contracts, \$369,000 for contingency, and \$441,000 for project administration. The renovation construction cost is \$7,370,000. Preliminary plans are scheduled to begin in July 2006 and be completed by January 2007. Working drawings are scheduled to begin in January 2007 and be completed by August 2007. Construction is scheduled to begin in September 2007 and be completed by March 2009.

6. ***San Diego Campus: Structural and Materials Engineering Building.*** The amount of \$75,057,000 is provided for preliminary plans (\$3,378,000), working drawings (\$4,128,000), and construction (\$67,551,000) for a new 110,000 asf Structural and Materials Engineering Building on the San Diego campus. This project will provide instructional laboratories, research laboratories and support space, studios, research office space, and academic and administrative office space to accommodate enrollment growth in the School of Engineering and the Department of Visual Arts. The estimated total project cost is \$82,057,000 (CCCI 4632), including future costs of \$3,000,000 for equipment, supplemented with non-state amount of \$4,000,000 for equipment. The amount of construction includes \$63,657,000 for construction contracts, \$3,100,000 for contingency, and \$794,000 for project administration. The building construction cost is \$60,090,000. Preliminary plans are scheduled to begin in July 2006 and be completed by May 2007. Working drawings are scheduled to begin in May 2007 and be completed by February 2008. Construction is scheduled to begin in February 2008 and be completed by March 2011.
7. ***Santa Barbara Campus: Electrical Infrastructure Renewal, Phase 2.*** The amount of \$6,328,000 is provided for completion of construction for improvements to the electrical infrastructure at the Santa Barbara campus. This project would replace the existing electrical infrastructure with a new 12.47 kV electrical power distribution system to meet increasing instruction and research needs. The estimated total project cost is \$16,782,000 (CCCI 4632), including non-state amounts of \$782,000 for design and \$2,367,000 for construction. The amount of construction includes \$14,250,000 for construction contracts, \$602,000 for contingency, and \$748,000 for project administration. The second phase of construction is scheduled to begin in July 2006 and be completed by December 2007.
8. ***Division of Agriculture and Natural Resources: Kearney REC Pressure Irrigation System.*** The amount of \$998,000 is provided for preliminary plans (\$20,000), working drawings (\$40,000), and construction (\$938,000) for upgrades to the agriculture irrigation system at the Kearney Research and Extension Center. This

project will install a pumping station and underground pressurized distribution system to improve the irrigation system to better support research at the Center. The estimated total project cost is \$998,000 (CCCI 4632). The amount of construction includes \$889,000 for construction contracts, \$40,000 for contingency, and \$9,000 for project administration. Preliminary plans are scheduled to begin in July 2006 and be completed by January 2007. Working drawings are scheduled to begin in January 2007 and be completed by June 2007. Construction is scheduled to begin in June 2007 and be completed by June 2008.

### **Item 6610-301-6028—California State University—Capital Outlay**

1. *Chico: Student Services Center.* The amount of \$42,252,000 is provided for construction. Construction costs of \$31,500,000 were reverted in December 2005. The total estimated project cost is \$46,729,000 (CCCI 4633), including \$2,201,000 for future costs of equipment (EPI 2726), and \$811,000 previously funded for preliminary plans and \$750,000 for working drawings. The project will demolish a 28,000 asf/37,000 gsf of temporary facilities and construct a new building (78,000 asf/120,000 gsf) to house Student Services, Admissions and Records, Financial Aid, and Counseling and Testing in permanent space. The amount for construction includes \$37,410,000 for construction contracts, \$1,467,000 for contingency, and \$3,375,000 for project administration. Construction is scheduled to begin in September 2006 and be completed by December 2007.

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

1. *Channel Islands: Infrastructure Improvements, Phases 1a and 1b.* The amount of \$2,533,000 is provided for preliminary plans (\$1,171,000) and working drawings (\$1,362,000). The total estimated project amount is \$47,190,000 (CCCI 4633), including \$44,657,000 for future cost of construction. This project would involve the replacement, updating, and extension of the distribution of ten campus infrastructure systems. A new central heating hot water and chilled water plant will be constructed. The project would assure infrastructure capacity and capability in preparation for campus build-out forecasted until the year 2020. Construction includes \$38,362,000 for construction contracts, \$2,685,000 for contingency, and \$3,610,000 for project administration. Preliminary plans are scheduled to begin in May 2007 and be completed by September 2007. Working drawings are scheduled to begin in September 2007 and be completed in December 2007. Construction is scheduled to begin in April 2008 and be completed by December 2010.
2. *Los Angeles: Corporation Yard and Public Safety.* The amount of \$787,000 is provided for preliminary plans (\$399,000) and working drawings (\$388,000). The total estimated project cost is \$15,865,000 (CCCI 4633), including \$14,359,000 and \$720,000 for future costs of construction and equipment. This project is to replace

an existing temporary facility with an appropriately sized and equipped permanent space. The project will provide operations and administrative spaces necessary to support efficient performance from Facilities Services Management and Maintenance, Facilities Planning and Construction, Environmental Health and Safety, Shipping and Receiving, Public Safety, and Parking Administration. The amount for construction includes \$12,549,000 for construction contracts, \$627,000 for contingency, and \$1,183,000 for project administration costs. Preliminary plans are scheduled to begin by January 2007 and be completed in June 2007. Working drawings are scheduled to begin by July 2007 and be completed in January 2008. Construction is scheduled to begin by April 2008 and be completed in August 2009.

### **Item 6610-301-6048—California State University—Capital Outlay**

1. ***East Bay: Student Services/Administration Replacement Building.*** The amount of \$38,938,000 is provided for construction. The total estimated project cost is \$42,361,000 (CCCI 4633) including previous costs of \$749,000 for preliminary plans, \$902,000 for working drawings, and future costs of \$1,772,000 for equipment for a new 65,000 asf/100,000 gsf student services/administration building to replace eight floors of Warren Hall. Construction costs include \$33,898,000 for construction contracts, \$1,695,000 for contingency, and \$3,345,000 for project administration costs. Working drawings are scheduled to begin May 2006 and be completed by November 2006. Construction is scheduled to begin by February 2007 and be completed by February 2009.
2. ***Long Beach: Peterson Hall 3 Replacement Building.*** The amount of \$82,696,000 is provided for construction. The total estimated project cost is \$90,653,000 (CCCI 4633) including previous costs of \$1,361,000 for preliminary plans, \$2,048,000 for working drawings, and future costs of \$4,548,000 for equipment for a replacement facility (96,000 asf/160,000 gsf). The building will provide 1,351 FTE in lecture space, 329 FTE in Lower Division (LD) laboratory space, and 83 faculty offices. After a loss of 228 FTE in lecture space, 209 FTE in LD laboratory space, 66 FTE in Upper Division (UD) laboratory space, and a loss of 25 faculty offices. The net gain is 1,235 FTE (1,123 FTE in lecture space, 120 FTE in LD laboratory space, and 58 faculty offices with a remaining loss of 66 FTE in UD laboratory space). Construction costs include \$72,370,000 for construction contracts, \$3,619,000 for contingency, and \$6,707,000 for project administration costs. Working drawings are scheduled to begin June 2006 and be completed by November 2006. Construction is scheduled to begin by June 2007 and be completed by December 2009.
3. ***San Francisco: School of the Arts Acquisition.*** A total amount of \$6,930,000 is required for the acquisition of a 2.5-acre parcel of property and the existing 51,000 gsf building that is contiguous with the campus. The property would pro-

vide surge space for planned major capital outlay projects. The acquisition is scheduled to be completed by December 2007.

4. ***San Luis Obispo: Center for Science.*** The amount of \$1,866,000 is provided for preliminary plans. The total estimated project cost is \$102,187,000 (CCCI 4633) including future costs of \$2,541,000 for working drawings, \$91,608,000 for construction, and \$6,172,000 for equipment for a new 86,000 asf/146,000 gsf science center building. The building will provide 1,463 FTE in lecture space, 270 FTE in LD and 84 FTE in UD laboratory space, and 41 faculty offices. The demolition will remove 1,446 FTE in lecture space, 217 FTE in LD laboratory space, 88 FTE in UD laboratory space, and 30 faculty offices. The net effect will be an increase of 66 FTE (17 FTE in lecture, 53 FTE in LD laboratory space, a loss of 4 FTE in UD laboratory space) and a gain of 11 faculty offices. Construction costs include \$80,365,000 for construction contracts, \$4,018,000 for contingency, and \$7,225,000 for project administration costs. Preliminary plans will begin in January 2007 and will be completed by November 2007. Working drawings are scheduled to begin December 2007 and be completed by April 2008. Construction is scheduled to begin by July 2008 and be completed by October 2010.

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

1. ***Bakersfield: Nursing Renovation.*** The amount of \$1,979,000 is provided for preliminary plans (\$126,000), working drawings (\$101,000), and construction (\$1,752,000). The total estimated project cost is \$2,199,000 (CCCI 4633), including \$220,000 for future costs of equipment. The project will renovate 6,000 asf/9,000 gsf, upgrading and expanding the nursing department and graduate research laboratories, as well as provide 13 FTE in Upper Division laboratories in a 2,000 asf addition. The amount for construction includes \$1,492,000 for construction contracts, \$104,000 for contingency, and \$156,000 for project administration costs. Preliminary plans are scheduled to begin by January 2007 and be completed in August 2007. Working drawings are scheduled to begin by September 2007 and be completed in December 2007. Construction is scheduled to begin by March 2008 and be completed in November 2008.

#### **Item 6610-302-6048—California State University—Capital Outlay**

1. ***Northridge: Performing Arts Center.*** The amount of \$56,528,000 is provided for working drawings (\$2,168,000) and construction (\$54,360,000). The total estimated project cost is \$63,382,000 (CCCI 4633), including previous costs of \$1,210,000 for preliminary plans and \$5,644,000 (EPI 2726) for future costs of equipment for a new 100,000 asf/163,000 gsf performing arts center. The project will accommodate 302 FTE in lecture, 78 FTE in Upper Division (UD) laboratories, and 35 faculty offices. The amount for construction includes \$47,387,000 for

construction contracts, \$2,369,000 for contingency and \$4,604,000 for project administration costs. Working drawings are scheduled to begin by June 2006 and be completed in February 2007. Construction is scheduled to begin by June 2007 and be completed in June 2009.

2. ***San Marcos: Social and Behavioral Sciences Building.*** The amount of \$1,078,000 is provided for preliminary plans. The total estimated project cost is 53,860,000 (CCCI 4633), including future costs of working drawings (\$1,325,000), construction (\$49,856,000), and equipment (\$1,601,000) (EPI 2726) for a new Social and Behavioral Sciences facility (68,000 asf/111,000 gsf). The building will provide 461 FTE in lecture space, 51 FTE in Lower Division and 132 FTE in UD laboratory space, and 125 faculty offices. Construction costs include \$43,170,000 for construction contracts, \$2,159,000 for contingency, and \$4,527,000 for project administration. Preliminary plans will begin in January 2007 and be completed by September 2007. Working drawings are scheduled to begin in October 2007 and be completed by March 2008. Construction is scheduled to begin in May 2008 and be completed by May 2010.

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

1. ***Contra Costa Community College District, Contra Costa College—Art Building Seismic Retrofit.*** The amount of \$595,000 is provided for the preliminary plans and working drawings to provide the seismic solution to structurally strengthen the Art Building. Total estimated project cost is \$3,084,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$478,000), working drawings (\$117,000), and construction (\$2,489,000). The amount for construction includes \$149,000 for contingency, \$205,000 for project administration, and \$2,135,000 for construction contracts. Working drawings are scheduled to start November 2006 and be completed August 2007. Construction is scheduled to start September 2007 and be completed October 2008.
2. ***Rio Hondo Community College District, Rio Hondo College—Applied Technology Building Reconstruction.*** The amount of \$15,775,000 is provided for construction and equipment to reconstruct a vocational instructional complex of 44,410 asf. The project includes 2,500 asf lecture, 37,830 asf laboratory, 2,580 asf office, 875 asf technology-related space, and 625 asf other space. Total estimated project cost is \$16,603,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$378,000), working drawings (\$450,000), construction (\$14,650,000), and equipment (\$1,125,000). The amount for construction includes \$906,000 for contingency, \$802,000 for project administration, and \$12,942,000 for construction contracts. Working drawings are scheduled to begin July 2006 and be completed May 2007. Construction is scheduled to start June 2007 and be completed May 2008.

3. *San Diego Community College District, District Office—Seismic Retrofit, District Headquarters.* The amount of \$4,683,000 is provided for the construction of seismic strengthening the 46,370 asf district headquarters to meet the code requirements for structural safety. Total estimated cost is \$4,982,000 (CCCI 4421) including preliminary plans (\$137,000), working drawings (\$162,000), and construction (\$4,683,000). The amount for construction includes \$283,000 for contingency, \$364,000 for project administration, and \$4,036,000 for construction contracts. Construction phase is scheduled to begin August 2006 and be completed by September 2007.

### **Item 6870-301-6028—California Community Colleges—Capital Outlay**

1. *Desert Community College District, College of the Desert—Water and Sewer Infrastructure Replacement.* The amount of \$3,104,000 is provided for construction to improve the sewer, water, and gas lines on campus. The scope of work (1) redirects and repipes the sewer line, (2) redirects and repipes the water system, (3) upgrades and repipes the well site pumping systems, (4) installs a separate water loop for the fire suppression system, and (5) improves the volume capacity of the gas lines. Total estimated project cost is \$3,336,000 (CCCI 4421) including preliminary plans (\$104,000), working drawings (\$128,000), and construction (\$3,104,000). The amount for construction includes \$189,000 for contingency, \$221,000 for project administration, and \$2,694,000 for construction contracts. Working drawings are scheduled to begin in July 2006 and be completed by November 2006. Construction is scheduled to start December 2006 and be completed August 2007.
2. *San Bernardino Community College District, San Bernardino Valley College—North Hall Seismic Replacement.* The amount of \$1,694,000 is provided for preliminary plans and working drawings to demolish and replace the existing North Hall building which is located above tectonic folds of a major active earthquake fault. The project includes 3,182 asf lecture, 17,026 asf laboratory, 2,170 asf office, 448 AV/TV space, and 10,258 asf other space. Total estimated project cost is \$34,748,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$1,280,000; \$846,000 state funds and \$434,000 non-state funds), working drawings (\$1,282,000; \$848,000 state funds and \$434,000 non-state funds), and construction (\$32,186,000; \$20,434,000 state funds and \$11,752,000 non-state funds). The amount for construction includes \$1,453,000 for contingency, \$1,672,000 for project administration, and \$29,061,000 for construction contracts. Working drawings are scheduled to start January 2007 and be completed September 2007. Construction is scheduled to start November 2007 and be completed November 2009.
3. *San Bernardino Community College District, San Bernardino Valley College—North Hall/Media Communications Seismic Replacement.* The amount of \$663,000 is provided for preliminary plans and working drawings for a new fa-

cility to house the media communications program and radio station KVCR currently located in the North Hall building proposed for replacement. The project includes 860 asf office, 1,000 asf library, 6,000 AV/TV, and 4,140 asf other space. Total estimated project cost is \$10,572,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$466,000; \$338,000 state funds and \$128,000 non-state funds), working drawings (\$388,000; \$325,000 state funds and \$63,000 non-state funds), and construction (\$9,718,000; \$8,070,000 state funds and \$1,648,000 non-state funds). The amount for construction includes \$436,000 for contingency, \$567,000 for project administration, and \$8,715,000 for construction contracts. Working drawings are scheduled to start January 2007 and be completed August 2007. Construction is scheduled to start November 2007 and be completed November 2009.

4. ***San Bernardino Community College District, San Bernardino Valley College—Chemistry and Physical Science Seismic Replacement.*** The amount of \$1,919,000 is provided for preliminary plans and working drawings to demolish and replace the existing Chemistry and Physical Science buildings which are located above tectonic folds of a major active earthquake fault. The project includes 8,160 asf lecture, 17,850 asf laboratory, 2,900 asf office, 1,440 asf library, 791 asf AV/TV, and 6,940 asf other space. Total estimated project cost is \$32,474,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$1,423,000; \$905,000 state funds and \$518,000 non-state funds), working drawings (\$1,123,000; \$1,014,000 state funds and \$109,000 non-state funds), construction (\$28,101,000; \$24,962,000 state funds and \$3,139,000 non-state funds), and equipment (\$1,827,000 non-state funds). The amount for construction includes \$1,273,000 for contingency, \$1,372,000 for project administration, and \$25,456,000 for construction contracts. Working drawings are scheduled to start January 2007 and be completed September 2007. Construction is scheduled to start November 2007 and be completed November 2009.
5. ***San Luis Obispo County Community College District, Cuesta College—Theater Arts Building.*** The amount of \$24,392,000 is provided for construction and equipment that constructs a 24,193 asf theater arts building with 199 asf office and 23,994 asf other space types. Total estimated project cost is \$25,261,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$472,000), working drawings (\$397,000), construction (\$22,893,000), and equipment (\$1,499,000). The amount for construction includes \$1,038,000 for contingency, \$1,095,000 for project administration, and \$20,760,000 for construction contracts. Construction phase is scheduled to begin September 2006 and be completed by March 2008.
6. ***San Mateo County Community College District, Skyline College—Allied Health Vocational Training Center.*** The amount of \$12,008,000 is provided for construction and equipment to reconstruct a 25,964 asf instructional building. The project includes 5,014 asf lecture, 17,683 asf laboratory, 3,162 asf office, and 105 asf other space. Total estimated project cost is \$12,613,000 (CCCI 4421 or EPI 2726) includ-



ing preliminary plans (\$285,000; \$157,000 state funds and \$128,000 non-state funds), working drawings (\$320,000; \$119,000 state funds and \$201,000 non-state funds), construction (\$11,129,000 state funds), and equipment (\$879,000 state funds). The amount for construction includes \$688,000 for contingency, \$619,000 for project administration, and \$9,822,000 for construction contracts. Working drawings are scheduled to start July 2006 and be completed January 2007. Construction is scheduled to start June 2007 and be completed June 2008.

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

1. ***Chaffey Community College District, Chaffey College—Health/Physical Science Building Renovation.*** The amount of \$11,587,000 is provided for construction and equipment to renovate and convert 26,025 asf in three buildings in the existing Life Science complex and in the Physical Science building that will be vacated when the Life Science and Chemistry programs are relocated to the new Science Complex now under construction. The project creates 8,670 asf lecture, 13,360 asf laboratory, 2,565 asf office, and 1,430 asf library space. Total estimated project cost is \$12,344,000 (CCCI 4421 or EI 2726) including preliminary plans (\$445,000), working drawings (\$312,000), construction (\$10,742,000), and equipment (\$845,000). The amount for construction includes \$661,000 for contingency, \$642,000 for project administration, and \$9,439,000 for construction contracts. Working drawings are scheduled to start July 2006 and be completed May 2007. Construction is scheduled to start August 2007 and be completed October 2008.
2. ***Citrus Community College District, Citrus College—Vocational Technology Building.*** The amount of \$15,431,000 is provided for construction and equipment to construct a Vocational Technology instructional building of 26,959 asf. The project includes 2,100 asf lecture, 20,052 asf laboratory, 1,211 asf office, 2,385 asf library, and 1,211 asf other space. The project will also demolish a 24,631 asf instructional complex. Total estimated project cost is \$16,297,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$366,000), working drawings (\$500,000), construction (\$14,701,000), and equipment (\$730,000). The amount for construction includes \$663,000 for contingency, \$776,000 for project administration, and \$13,262,000 for construction contracts. Working drawings are scheduled to begin in February 2006 and be completed by January 2007. Construction is scheduled to start March 2007 and be completed July 2008.
3. ***Contra Costa Community College District, Los Medanos College—Core Building Remodel.*** The amount of \$3,205,000 is provided for construction and equipment to remodel 7,039 asf of former learning resource space in the Core Building into 2,317 asf lecture, 2,006 laboratory, 1,418 asf office, and 1,298 other spaces. Total estimated project cost is \$3,387,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$78,000), working drawings (\$104,000), construction (\$2,807,000), and equipment (\$398,000). The amount for construction includes \$164,000 for contin-

gency, \$297,000 for project administration, and \$2,346,000 for construction contracts. Working drawings are scheduled to start April 2006 and be completed January 2007. Construction is scheduled to start March 2007 and be completed October 2008.

4. ***Santa Barbara Community College District, Santa Barbara City College—Drama/Music Building Modernization.*** The amount of \$11,908,000 is provided for construction and equipment to reconstruct the 29,737 asf Drama Music Building. The project includes 2,515 asf lecture, 14,442 asf laboratory, 1,800 asf office, 602 asf technology space, and 10,378 asf dramatic arts assembly space. Total estimated project cost is \$12,694,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$324,000), working drawings (\$462,000), construction (\$11,828,000), and equipment (\$80,000). The amount for construction includes \$728,000 for contingency, \$700,000 for project administration, and \$10,400,000 for construction contracts. Working drawings are scheduled to be completed March 2007. Construction is scheduled to start April 2007 and be completed March 2008.

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

1. ***Allan Hancock Community College District, Allan Hancock College—One-Stop Student Services Center.*** The amount of \$1,466,000 is provided for preliminary plans and working drawings to design and develop the construction documents for a 25,188 asf student services center at the Santa Maria Campus. The center will serve to replace nine aged and deteriorating buildings of 23,568 asf that will be demolished as part of the project. The project includes 720 asf lecture, 900 asf laboratory, 18,349 asf office, 1,749 asf library, and 3,470 asf other space. Total estimated project cost is \$16,654,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$629,000), working drawings (\$837,000), construction (\$15,118,000), and equipment (\$70,000). The amount for construction includes \$931,000 for contingency, \$886,000 for project administration, and \$13,301,000 for construction contracts. Working drawings are scheduled to start February 2007 and be completed December 2007. Construction is scheduled to start February 2008 and be completed August 2009.
2. ***Antelope Valley Community College District, Antelope Valley College—Theater Arts Facility.*** The amount of \$872,000 is provided for preliminary plans and working drawings to design and develop the construction documents for an 18,432 asf theater arts building. The project includes 643 asf office and 17,789 asf other space including 16,760 asf for the theater arts program. Total estimated project cost is \$17,629,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$597,000; \$382,000 state funds and \$215,000 non-state funds), working drawings (\$766,000; \$490,000 state funds and \$276,000 non-state funds), construction (\$15,261,000; \$9,766,000 state funds and \$5,495,000 non-state funds), and equipment (\$1,005,000; \$643,000 state funds and \$362,000 non-state funds). The

amount for construction includes \$685,000 for contingency, \$885,000 for project administration, and \$13,691,000 for construction contracts. Working drawings are scheduled to start January 2007 and be completed December 2007. Construction is scheduled to start February 2008 and be completed March 2010.

3. ***Barstow Community College District, Barstow College—Performing Arts Center.*** The amount of \$644,000 is provided for preliminary plans and working drawings to construct a 28,932 asf theater arts building. The project includes 284 asf lecture, 853 asf laboratory, 895 asf office and 26,900 asf of other space including 25,250 asf for the theater arts program. Total estimated project cost is \$23,303,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$701,000; \$194,000 state funds and \$507,000 non-state funds), working drawings (\$900,000; \$450,000 state funds and \$450,000 non-state funds), construction (\$19,974,000; \$18,601,000 state funds and \$1,373,000 non-state funds), and equipment (\$1,728,000 state funds). The amount for construction includes \$905,000 for contingency, \$970,000 for project administration, and \$18,099,000 for construction contracts. Working drawings are scheduled to start October 2006 and be completed July 2007. Construction is scheduled to start September 2007 and be completed September 2008.
4. ***Contra Costa Community College District, Contra Costa College—Physical/Biological Science Buildings Renovation.*** The amount of \$734,000 is provided for preliminary plans and working drawings to renovate 4,459 asf of lecture and 14,203 asf in laboratory spaces in the physical science and biological science buildings. Total estimated project cost is \$8,967,000 (CCCI 4421 or EPI 2726) including preliminary plans \$344,000, working drawings \$390,000, and construction \$8,233,000. The amount for construction includes \$510,000 for contingency, \$435,000 for project administration, and \$7,288,000 for construction contracts. Working drawings are scheduled to start November 2006 and be completed August 2007. Construction is scheduled to start October 2007 and be completed April 2008.
5. ***Contra Costa Community College District, Los Medanos College—Art Area Remodel.*** The amount of \$209,000 is provided for preliminary plans and working drawings to remodel 3,834 asf of existing art space and 3,937 asf of former computer sciences space in the Core Building to expand the art program. Total estimated project cost is \$2,482,000 (CCCI 4421 or EPI 2726) including preliminary plans \$92,000, working drawings \$117,000, and construction \$2,273,000. The amount for construction includes \$135,000 for contingency, \$215,000 for project administration, and \$1,923,000 for construction contracts. Working drawings are scheduled to start April 2007 and be completed February 2008. Construction is scheduled to start April 2008 and be completed April 2009.
6. ***Feather River Community College District, Feather River College—Learning Resource Center and Technology Building.*** The amount of \$773,000 is provided for

preliminary plans and working drawings to develop the construction documents for a 13,406 asf learning resource center to provide critically needed space for library materials and technology-based reference materials. The project includes 1,166 asf office 7,080 asf library, 4,700 asf technology, and 460 asf other space. Total estimated project cost is \$10,548,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$413,000), working drawings (\$360,000), construction (\$9,056,000), and equipment (\$719,000). The amount for construction includes \$404,000 for contingency, \$567,000 for project administration, and \$8,085,000 for construction contracts. Working drawings are scheduled to start January 2007 and be completed January 2008. Construction is scheduled to start April 2008 and be completed October 2009.

7. ***Los Angeles Community College District, East Los Angeles College—Multimedia Classrooms.*** The amount of \$1,330,000 is provided for preliminary plans and working drawings to remove the existing inadequate classroom buildings E-3 & E-5 and construct a new multimedia instructional building. The new more efficient building will provide an additional 196 asf within the same gross area (40,154 gsf) as the buildings being replaced. The project includes 16,540 asf lecture, 6,381 asf laboratory, and 5,965 asf office for a total of 28,690 asf. Total estimated project cost is \$16,799,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$730,000), working drawings (\$600,000), construction (\$15,019,000), and equipment (\$450,000). The amount for construction includes \$678,000 for contingency, \$776,000 for project administration, and \$13,565,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.
8. ***Los Rios Community College District, American River College—Fine Arts Instructional Space Expansion.*** The amount of \$177,000 is provided for preliminary plans and working drawings to remodel the existing fine arts building and to construct a 17,620 asf addition onto the same building. The addition provides 14,940 asf laboratory space, 440 asf office space, 1,200 asf AV/TV space, and 1,040 asf storage space. Total estimated project cost is \$13,548,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$719,000; \$100,000 state funds and \$619,000 non-state funds), working drawings (\$459,000; \$77,000 state funds and \$382,000 non-state funds), construction (\$11,523,000; \$7,249,000 state funds and \$4,274,000 non-state funds), and equipment (\$847,000; \$847,000 non-state funds). The amount for construction includes \$537,000 for contingency, \$637,000 for project administration, and \$10,349,000 for construction contracts. Working drawings are scheduled to start October 2006 and be completed August 2007. Construction is scheduled to start December 2007 and be completed February 2009.
9. ***Los Rios Community College District, Cosumnes River College—Science Building Instructional Expansion.*** The amount of \$219,000 is provided for preliminary plans and working drawings to remodel parts of the existing science building to

improve efficiency, and construct a 15,023 asf addition to the existing science building comprised of 12,303 asf laboratory, 1,622 asf lecture, and 1,098 asf office. Total estimated project cost is \$16,255,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$827,000; \$130,000 state funds and \$697,000 non-state funds), working drawings (\$560,000; \$89,000 state funds and \$471,000 non-state funds), construction (\$14,028,000; \$8,703,000 state funds and \$5,325,000 non-state funds), and equipment (\$840,000; \$840,000 non-state funds). The amount for construction includes \$636,000 for contingency, \$742,000 for project administration, and \$12,650,000 for construction contracts. Working drawings are scheduled to start September 2006 and be completed July 2007. Construction is scheduled to start November 2007 and be completed January 2009.

10. ***Los Rios Community College District, Sacramento City College—Fine Arts Building Modernization.*** The amount of \$123,000 is provided for preliminary plans and working drawings to demolish the Fine Arts Building and associated portable facility, and construct in the Fine Arts Building's footprint, construct a new 11,020 asf fine arts building composed of 7,828 asf fine arts labs, 2,184 asf office, and 1,008 asf arts display space. Total estimated project cost is \$8,631,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$461,000; \$69,000 state funds and \$392,000 non-state funds), working drawings (\$357,000; \$54,000 state funds and \$303,000 non-state funds), construction (\$7,491,000; \$4,719,000 state funds and \$2,772,000 non-state funds), and equipment (\$322,000; \$322,000 non-state funds). The amount for construction includes \$333,000 for contingency, \$494,000 for project administration, and \$6,664,000 for construction contracts. Working drawings are scheduled to start September 2006 and be completed July 2007. Construction is scheduled to start November 2007 and be completed January 2009.
11. ***Mt. San Jacinto Community College District, Menifee Valley Center—General Classroom Building.*** The amount of \$925,000 is provided for preliminary plans and working drawings to construct a 22,200 asf classroom building. The project includes 7,600 asf lecture, 8,400 laboratory, 2,000 asf office, 1,000 asf library, and 3,200 asf other space. Total estimated project cost is \$13,919,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$455,000 state funds), working drawings (\$470,000 state funds), construction (\$11,759,000 state funds), and equipment (\$1,235,000 state funds). The amount for construction includes \$530,000 for contingency, \$629,000 for project administration, and \$10,600,000 for construction contracts. Working drawings are scheduled to start January 2007 and be completed September 2007. Construction is scheduled to start November 2007 and be completed December 2008.
12. ***Palo Verde Community College District, Palo Verde College—Fine and Performing Arts Complex.*** The amount of \$20,827,000 is provided for construction and equipment to construct a new 32,246 asf fine and performing arts instructional facility with a 400-seat theatre. The project includes 1,668 asf lecture, 11,572 asf

laboratory, 2,306 asf office, and 16,700 asf theatre and other space. Total estimated project cost is \$21,898,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$529,000), working drawings (\$542,000), construction (\$19,825,000), and equipment (\$1,002,000). The amount for construction includes \$899,000 for contingency, \$946,000 for project administration, and \$17,980,000 for construction contracts. Construction is scheduled to start March 2007 and be completed February 2008.

13. ***Palomar Community College District, Palomar College—Multidisciplinary Building.*** The amount of \$3,262,000 is provided for preliminary plans and working drawings to construct a 70,009 asf multidisciplinary instructional building. The project includes 19,796 asf lecture, 37,741 asf laboratory, 11,313 asf office, and 1,159 asf other space. Total estimated project is \$45,072,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$1,297,000), working drawings (\$1,965,000), construction (\$38,890,000), and equipment (\$2,920,000). The amount for construction includes \$1,764,000 for contingency, \$1,844,000 for project administration, and \$35,282,000 for construction contracts. Working drawings are scheduled to start January 2007 and be completed December 2007. Construction is scheduled to start April 2008 and be completed December 2009.
14. ***South Orange County Community College District, Saddleback College—Learning Resources Building Renovation.*** The amount of \$1,156,000 is provided for preliminary plans and working drawings for a library/learning resources center remodel to improve program efficiency, building systems and structural performance, and demolition of 9,109 asf of portables space after those spaces move into the renovated learning resource center. The remodeled building will house 8,445 asf lecture, 9,391 asf laboratory, 7,617 asf office, 43,835 asf library, 4,308 asf AV/TV, and 2,812 asf other spaces. Total estimated project cost is \$18,134,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$589,000; \$530,000 state funds and \$59,000 non-state funds), working drawings (\$696,000; \$626,000 state funds and \$70,000 non-state funds), construction (\$14,595,000; \$13,136,000 state funds and \$1,459,000 non-state funds), and equipment (\$2,254,000; \$2,029,000 state funds and \$225,000 non-state funds). The amount for construction includes \$903,000 for contingency, \$788,000 for project administration, and \$12,904,000 for construction contracts. Working drawings are scheduled to start February 2007 and be completed February 2008. Construction is scheduled to start March 2008 and be completed April 2009.
15. ***San Bernardino Community College District, Crafton Hills College—Learning Resource/Technology Building.*** The amount of \$1,039,000 is provided for preliminary plans and working drawing funds for a 40,000 asf new learning resource/technology center. The project includes 2,160 asf laboratory space, 1,560 asf office and administrative support space, 18,000 asf library space, 4,460 asf AV/TV space and 13,820 asf other space. Total estimated project cost is \$22,493,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$724,000;

\$559,000 state funds and \$165,000 non-state funds), working drawings (\$823,000; \$480,000 state funds and \$343,000 non-state funds), construction (\$19,479,000; \$13,326,000 state funds and \$6,153,000 non-state funds), and equipment (\$1,467,000; \$951,000 state funds and \$516,000 non-state funds). The amount for construction includes \$883,000 for contingency, \$937,000 for project administration and \$17,569,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start November 2007 and be completed January 2009.

16. ***San Francisco Community College District, City College of San Francisco, Phelan Campus—Classroom/Lab Complex for Theater, Music, Visual, and Media Arts.*** The amount of \$727,000 is provided for preliminary plans for a 62,089 asf new classroom/laboratory complex for theater, music, visual, and media arts. The project includes 5,225 asf lecture, 45,244 asf laboratory, 4,200 asf office, 5,450 asf library, and 1,970 asf other space. Total estimated project cost is \$74,944,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$2,345,000; \$727,000 state funds and \$1,618,000 non-state funds), working drawings (\$3,066,000; \$767,000 state funds and \$2,299,000 non-state funds), construction (\$67,295,000; \$20,552,000 state funds and \$46,743,000 non-state funds), and equipment (\$2,238,000; \$1,119,000 state funds and \$1,119,000 non-state funds). The amount for construction includes \$3,057,000 for contingency, \$3,094,000 for project administration, and \$61,144,000 for construction contracts. Working drawings are scheduled to start June 2007 and be completed March 2009.
17. ***San Joaquin Delta Community College District, San Joaquin Delta College—Goleman Learning Resource Center Modernization.*** The amount of \$959,000 is provided for preliminary plans and working drawings to construct a new learning resource center building of 49,221 asf. The project includes 44,706 asf library, 780 asf lecture, 1,520 asf office, and 2,215 asf other space. Total estimated project cost is \$21,163,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$963,000; \$481,000 state funds and \$482,000 non-state funds), working drawings (\$955,000; \$478,000 state funds and \$477,000 non-state funds), construction (\$18,670,000; \$9,335,000 state funds and \$9,335,000 non-state funds), and equipment (\$575,000; \$288,000 state funds and \$287,000 non-state funds). The amount for construction includes \$1,149,000 for contingency, \$1,108,000 for project administration, and \$16,413,000 for construction contracts. Working drawings are scheduled to begin in June 2007 and be completed by May 2008. Construction is scheduled to start October 2008 and be completed July 2010.
18. ***Santa Barbara Community College District, Santa Barbara City College—High Technology Center.*** The amount of \$28,188,000 is provided for REQUEST MADE TO TO DELAY CONSTRUCTION TO 2007-08 in the 2nd FINANCE LETTER
19. ***Sequoias Community College District, College of the Sequoias—Nursing and Allied Health Center.*** The amount of \$721,000 is provided for the preliminary plans

and working drawings to construct a new 11,820 asf nursing and allied health facility comprised of 4,800 asf lecture, 4,000 asf laboratory, 2,020 asf office, and 1,000 asf other space. Total estimated project cost is \$8,524,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$318,000), working drawings (\$403,000), construction (\$7,401,000), and equipment (\$402,000). The amount for construction includes \$329,000 for contingency, \$495,000 for project administration, and \$6,577,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.

20. ***West Valley-Mission Community College District, West Valley College—Science and Math Building Renovation.*** The amount of \$1,677,000 is provided for preliminary plans and working drawings to plan the renovation of the 37,509 asf Science Mathematics Building at West Valley College. The project will renovate 9,510 asf lecture, 23,182 asf laboratory, 3,834 asf office, and 983 asf other space. Total estimated project cost is \$19,846,000 (CCCI 4421) including preliminary plans (\$717,000), working drawings (\$960,000), and construction (\$18,169,000). The amount for construction includes \$1,124,000 for contingency, \$987,000 for project administration, and \$16,058,000 for construction contracts. Working drawings are scheduled to start April 2007 and be completed December 2007. Construction is scheduled to start February 2008 and be completed July 2009.

21. ***West Valley-Mission Community College District, Mission College—Main Building, Second Floor Reconstruction.*** The amount of \$1,893,000 is provided for preliminary plans and working drawings to plan the reconstruction of the entire second floor of the main building at Mission College that totals 51,980 asf. The project will reconstruct 12,437 asf lecture, 29,640 asf laboratory, 8,115 asf office, and 1,788 asf library reference space for the English as a Second Language program. Total estimated project cost is \$22,123,000 (CCCI 4421) including preliminary plans (\$821,000), working drawings (\$1,072,000), and construction (\$20,230,000). The amount for construction includes \$1,253,000 for contingency, \$1,071,000 for project administration, and \$17,906,000 for construction contracts. Working drawings are scheduled to start April 2007 and be completed March 2008. Construction is scheduled to start June 2008 and be completed October 2009.

## **Item 6870-303-0574—California Community Colleges—Capital Outlay**

1. ***Mira Costa Community College District, Mira Costa College—Creative Arts Expansion.*** The amount of \$9,559,000 is provided for preliminary plans, working drawings, construction, and equipment for a 10,000 asf expansion to the Creative Arts Complex. The project includes 9,000 asf laboratory, 200 asf library, and 800 asf AV/TV space. Total estimated construction cost is \$10,621,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$396,000; \$326,000 state



funds and \$70,000 non-state funds), working drawings (\$380,000 state funds), construction (\$9,354,000; \$8,406,000 state funds and \$948,000 non-state funds), and equipment (\$491,000; \$447,000 state funds and \$44,000 non-state funds). The amount for construction includes \$421,000 for contingency, \$513,000 for project administration, and \$8,420,000 for construction contracts. Working drawings are scheduled to start August 2007 and be completed August 2008. Construction is scheduled to start September 2008 and be completed December 2009.

### **Item 6870-303-6041—California Community Colleges—Capital Outlay**

1. *Southwestern Community College District, Southwestern College—Fire Loop Road.* The amount of \$1,883,000 is provided for preliminary plans, working drawings, and construction to upgrade and improve the perimeter road to provide emergency vehicular access to the campus. In addition, the college must also upgrade the fire hydrant-water system to attain proper pressure to meet current standards. Total estimated construction cost is \$3,766,000 (CCCI 4421) including preliminary plans (\$146,000; \$73,000 state funds and \$73,000 non-state funds), working drawings (\$176,000; \$88,000 state funds and \$88,000 non-state funds), and construction (\$3,444,000; \$1,722,000 state funds and \$1,722,000 non-state funds). The amount for construction includes \$151,000 for contingency, \$283,000 for project administration, and \$3,010,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.

### **Item 6870-303-6049—California Community Colleges—Capital Outlay**

1. *Butte-Glenn Community College District, Butte College—Instructional Arts Building.* The amount of \$12,660,000 is provided for preliminary plans, working drawings, construction, and equipment to provide permanent space for the existing fine and performing arts program. The project includes lecture space for high demand classes, laboratory space for graphic design, multimedia studies, fashion design, interior design, drama, music, ceramics, painting, drawing, photography, sculpture, and jewelry. The facility will include a 200-seat black box theater for drama performances, a keyboarding lab for music, and a small gallery to showcase student art. Project will result in a 71,500 sf building (47,835 asf) that will contain 1,000 asf lecture, 29,380 asf lab, 2,850 asf office, and 14,605 asf of other support space. Total estimated project cost is \$25,323,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$845,000; \$277,000 state funds and \$568,000 non-state funds), working drawings (\$895,000; \$165,000 state funds and \$730,000 non-state funds), construction (\$22,368,000; \$11,218,000 state funds and \$11,150,000 non-state funds), and equipment (\$1,215,000; \$1,000,000 state funds and \$215,000 non-state funds). The amount for construction includes \$1,014,000 for contin-

agency, \$1,078,000 for project administration, and \$20,276,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.

2. ***Cabrillo Community College District, Cabrillo College—Health Wellness Center.*** The amount of \$11,675,000 is provided for preliminary plans, working drawings, construction, and equipment to construct a 39,120 asf project that will house allied health programs, a fitness program, a stroke rehabilitation program and related health and wellness activities. The project includes 3,370 asf lecture, 27,120 asf lab, 3,960 asf office, 800 asf AV/TV, and 3,870 asf other project space. Total estimated project cost is \$23,362,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$797,000; \$91,000 state funds and \$706,000 non-state funds), working drawings (\$820,000; \$151,000 state funds and \$669,000 non-state funds), construction (\$20,500,000; \$10,248,000 state funds and \$10,252,000 non-state funds), and equipment (\$1,245,000; \$1,185,000 state funds and \$60,000 non-state funds). The amount for construction includes \$929,000 for contingency, \$999,000 for project administration, and \$18,572,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.
3. ***Chabot-Las Positas Community College District, Chabot College—Language Arts Learning Skills Center Modernization.*** The amount of \$5,421,000 is provided for the 21,565 asf remodel of Buildings 800 and 900 for academic spaces. Total estimated project cost is \$10,842,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$352,000; \$176,000 state funds and \$176,000 non-state funds), working drawings (\$480,000; \$240,000 state funds and \$240,000 non-state funds), construction (\$9,494,000; \$4,747,000 state funds and \$4,747,000 non-state funds), and equipment (\$516,000; \$258,000 state funds and \$258,000 non-state funds). The amount for construction includes \$580,000 for contingency, \$626,000 for project administration, and \$8,288,000 for construction contracts. Working drawings are scheduled to begin in October 2006 and be completed by April 2007. Construction is scheduled to start September 2007 and be completed July 2009.
4. ***Citrus Community College District, Citrus College—Student Services Building.*** The amount of \$5,926,000 is provided for preliminary plans, working drawings, construction and equipment to construct a Student Services building of 36,111 asf. The project includes state supportable space of 11,589 asf office, 4,445 asf library, and 4,100 asf other space. The building will also include locally funded non-state supportable space of 1,200 asf bookstore, 4,677 asf student recreation, 1,690 asf health center, and 8,410 asf event venue space. Total estimated project cost is \$22,729,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$637,000; \$270,000 state funds and \$367,000 non-state funds), working drawings (\$879,000; \$123,000 state funds and \$756,000 non-state funds), construction (\$19,771,000; \$5,126,000 state funds and \$14,645,000 non-state funds), and equip-

ment (\$1,442,000; \$407,000 state funds and \$1,035,000 non-state funds). The amount for construction includes \$894,000 for contingency, \$998,000 for project administration, and \$17,879,000 for construction contracts. Working drawings are scheduled to begin in February 2007 and be completed by February 2008. Construction is scheduled to start April 2008 and be completed August 2009.

5. ***Copper Mountain Community College District, Copper Mountain College—Remodel for Efficiency.*** The amount of \$7,525,000 is provided for preliminary plans, working drawings, construction, and equipment to remodel 16,344 asf of existing space and construct 8,046 asf of new space. The project space includes 4,758 asf laboratory, 4,713 asf office, 8,134 asf library, 4,724 asf AV/TV, and 2,061 asf other space. Total estimated project cost is \$15,050,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$502,000; \$125,000 state funds and \$377,000 non-state funds), working drawings (\$743,000; \$372,000 state funds and \$371,000 non-state funds), construction (\$13,336,000; \$6,559,000 state funds and \$6,777,000 non-state funds), and equipment (\$469,000 state funds). The amount for construction includes \$720,000 for contingency, \$709,000 for project administration, and \$11,907,000 for construction contracts. Working drawings are scheduled to begin in October 2006 and be completed by July 2007. Construction is scheduled to start September 2007 and be completed September 2008.
  
6. ***Grossmont-Cuyamaca Community College District, Cuyamaca College—Business/CIS Building.*** The amount of \$12,903,000 is provided for preliminary plans, working drawings, construction, and equipment to construct a new 33,245 asf two story laboratory building for the business and computer information and office information systems programs that are projected to grow exponentially in the future. The project includes 910 asf lecture, 26,610 asf lab, 4,070 asf office, 770 asf AV/TV, and 885 asf of other space. This project is primarily a laboratory building and will remove an existing wood frame, one story building to accommodate the site footprint required for the new building. Total estimated project cost is \$25,143,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$895,000; \$172,000 state funds and \$723,000 non-state funds), working drawings (\$758,000; \$140,000 state funds and \$618,000 non-state funds), construction (\$18,968,000; \$10,133,000 state funds and \$8,835,000 non-state funds), and equipment (\$4,522,000; \$2,458,000 state funds and \$2,064,000 non-state funds). The amount for construction includes \$859,000 for contingency, \$935,000 for project administration, and \$17,174,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.
  
7. ***Grossmont-Cuyamaca Community College District, Grossmont College—Health Sciences Building.*** The amount of \$15,696,000 is provided for preliminary plans, working drawings, construction, and equipment to construct a new 39,328 asf Health Science building to accommodate burgeoning enrollments in all disciplines. This project includes 7,180 asf lecture, 25,868 asf lab, 5,930 asf office, and

350 asf of other space. This project will also demolish the existing science 17,052 asf building that is wood construction and has a serious seismic weakness. This project is primarily a laboratory building. The new building will accommodate the latest in information/computer technology while providing for the special requirements of the health occupations. Total estimated project cost is \$28,153,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$950,000; \$103,000 state funds and \$847,000 non-state funds), working drawings (\$984,000; \$117,000 state funds and \$867,000 non-state funds), construction (\$24,582,000; \$14,459,000 state funds and \$10,123,000 non-state funds), and equipment (\$1,637,000; \$1,017,000 state funds and \$620,000 non-state funds). The amount for construction includes \$1,115,000 for contingency, \$1,171,000 for project administration, and \$22,296,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.

8. ***Hartnell Community College District, Hartnell College—Center for Applied Technology.*** The amount of \$13,848,000 is provided for preliminary plans, working drawings, construction, and equipment to construct a 40,000 asf applied technology center and to demolish an existing vocational technology building on the college's east campus. The new building will have 24,040 asf laboratory, 7,200 asf lecture, 3,080 asf office, 1,500 asf library, 1,460 asf AV/TV, 1,600 asf child development (at district expense), and 1,120 asf meeting spaces. Total estimated project cost is \$27,695,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$746,000; \$373,000 state funds and \$373,000 non-state funds), working drawings (\$1,015,000; \$507,000 state funds and \$508,000 non-state funds), construction (\$22,804,000; \$11,422,000 state funds and \$11,382,000 non-state funds), and equipment (\$3,130,000; \$1,546,000 state funds and \$1,584,000 non-state funds). The amount for construction includes \$1,033,000 for contingency, \$1,119,000 for project administration, and \$20,652,000 for construction contracts. Working drawings are scheduled to begin in January 2007 and be completed January 2008. Construction is scheduled to start February 2008 and be completed June 2009.
9. ***Kern Community College District, Cerro Coso College—Science Modernization.*** The amount of \$2,780,000 is provided for preliminary plans, working drawings and, construction, to remodel 12,419 asf for science and student services spaces, with 4,552 asf laboratory, 4,498 asf office, 1,300 asf meeting, and 2,069 asf storage spaces. Total estimated project cost is \$5,560,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$200,000; \$100,000 state funds and \$100,000 non-state funds), working drawings (\$290,000; \$145,000 state funds and \$145,000 non-state funds), and construction (\$5,070,000; \$2,535,000 state funds and \$2,535,000 non-state funds). The amount for construction includes \$310,000 for contingency, \$322,000 for project administration, and \$4,438,000 for construction contracts. Working drawings are scheduled to begin in September 2006 and be completed

July 2007. Construction is scheduled to start September 2007 and be completed June 2008.

10. ***Kern Community College District, Porterville College—Wellness Center.*** The amount of \$3,498,000 is provided for preliminary plans, working drawings, construction, and equipment to remodel the existing and construct an addition onto the physical education facility resulting in 10,546 asf for the adaptive physical education and rehabilitation programs. Total estimated project cost is \$6,996,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$246,000; \$123,000 state funds and \$123,000 non-state funds), working drawings (\$343,000; \$172,000 state funds and \$171,000 non-state funds), construction (\$5,854,000; \$2,926,000 state funds and \$2,928,000 non-state funds), and equipment (\$553,000; \$277,000 state funds and \$276,000 non-state funds). The amount for construction includes \$285,000 for contingency, \$384,000 for project administration, and \$5,185,000 for construction contracts. Working drawings are scheduled to begin in October 2006 and be completed July 2007. Construction is scheduled to start September 2007 and be completed September 2008.
  
11. ***Los Angeles Community College District, Los Angeles City College—Franklin Hall Modernization.*** The amount of \$7,767,000 is provided for preliminary plans, working drawings, construction, and equipment to modernize the 66,230 asf Franklin Hall Building. This project will provide new classrooms, computer labs, and lecture rooms while still maintaining the architectural shell of the building. The modernization will improve classroom utilization while correcting various hazards or code violations. The new space includes 37,467 asf lecture, 17,350 asf lab, 6,429 asf office, 1,284 asf library, and 3,700 asf of other space. Total estimated project cost is \$15,535,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$596,000; \$298,000 state funds and \$298,000 non-state funds), working drawings (\$585,000; \$292,000 state funds and \$293,000 non-state funds), construction (\$12,561,000; \$6,280,000 state funds and \$6,281,000 non-state funds), and equipment (\$1,793,000; \$897,000 state funds and \$896,000 non-state funds). The amount for construction includes \$776,000 for contingency, \$700,000 for project administration, and \$11,085,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.
  
12. ***Los Angeles Community College District, Los Angeles Mission College—Culinary Arts Center.*** The amount of \$14,548,000 is provided for preliminary plans, working drawings, construction and equipment to help complete the college's facilities master plan by constructing a new 49,820 Family and Consumer Arts Building. This building will include 32,170 asf of instructional culinary space, 7,090 asf of general lecture, faculty offices and support space, and 10,560 asf of a locally funded bookstore. Total estimated project cost is \$29,098,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$819,000; \$409,000 state funds and \$410,000 non-state funds), working drawings

(\$1,704,000; \$852,000 state funds and \$852,000 non-state funds), construction (\$25,580,000; \$12,790,000 state funds and \$12,790,000 non-state funds), and equipment (\$995,000; \$497,000 state funds and \$498,000 non-state funds). The amount for construction includes \$1,150,000 for contingency, \$1,174,000 for project administration, and \$23,256,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.

13. ***Los Angeles Community College District, Los Angeles Pierce College—Physical Education Building Renovation.*** The amount of \$9,033,000 is provided for preliminary plans, working drawings, construction, and equipment to modernize 83,080 square feet of gymnasium buildings including shower/locker rooms, classrooms, gyms, exercise rooms, training facilities, and adaptive physical education facilities. Renovations also include swimming and therapy pools, various academic athletic fields, infrastructure, and other field buildings. Total estimated project cost is \$18,066,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$830,000; \$415,000 state funds and \$415,000 non-state funds), working drawings (\$739,000; \$369,000 state funds and \$370,000 non-state funds), construction (\$15,851,000; \$7,926,000 state funds and \$7,925,000 non-state funds), and equipment (\$646,000; \$323,000 state funds and \$323,000 non-state funds). The amount for construction includes \$982,000 for contingency, \$845,000 for project administration, and \$14,024,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.
  
14. ***Los Angeles Community College District, Los Angeles Trade Tech College—Renovate and Modernization Building A.*** The amount of \$18,376,000 is provided for preliminary plans, working drawings, construction, and equipment to renovate the 54,396 asf Building A and return the building to its designated function and purpose: a classroom building. It will become the heart of the Liberal Arts Campus. The project will also place the Performing Arts in close proximity with the Grand Theater (a locally funded portion of the project). The modernization will include interior/exterior paint, ceilings, restrooms, floors, infrastructure, and address space utilization concerns. The exterior will be restored to its original look. This is a pre-1930's building that will be renovated and modernized with state and local funds. Total estimated project cost is \$26,250,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$974,000; \$679,000 state funds and \$295,000 non-state funds), working drawings (\$1,059,000; \$742,000 state funds and \$317,000 non-state funds), construction (\$22,687,000; \$15,881,000 state funds and \$6,806,000 non-state funds), and equipment (\$1,530,000; \$1,074,000 state funds and \$456,000 non-state funds). The amount for construction includes \$1,409,000 for contingency, \$1,152,000 for project administration, and \$20,126,000 for construction contracts. Working drawings are scheduled to start Decem-

ber 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.

15. ***Los Angeles Community College District, Los Angeles Valley College—Child Development Center.*** The amount of \$9,948,000 is provided for preliminary plans, working drawings, construction and equipment to construct a 18,551 asf permanent Child Development Center (CDC) for 105 children, replacing the existing CDC relocatables licensed for 62 children and will be able to handle infants and toddlers up through school age. The project consists of 3,100 asf lecture, 841 asf office, 300 asf library, and 14,310 asf demonstration space and will demolish the existing relocatables. Total estimated project cost is \$11,053,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$619,000; \$557,000 state funds and \$62,000 non-state funds), working drawings (\$381,000; \$343,000 state funds and \$38,000 non-state funds), construction (\$9,562,000; \$8,906,000 state funds and \$956,000 non-state funds), and equipment (\$491,000; \$442,000 state funds and \$49,000 non-state funds). The amount for construction includes \$430,000 for contingency, \$540,000 for project administration, and \$8,592,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.
  
16. ***Los Rios Community College District, Folsom Lake College—Physical Education Space, Phase I.*** The amount of \$6,008,000 is provided for preliminary plans, working drawings, and construction to construct 20,090 asf indoor physical education and 800 asf office spaces. Total estimated project cost is \$10,858,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$596,000; \$95,000 state funds and \$501,000 non-state funds), working drawings (\$385,000; \$58,000 state funds and \$327,000 non-state funds), construction (\$9,620,000; \$5,855,000 state funds and \$3,765,000 non-state funds), and equipment (\$257,000; \$257,000 non-state funds). The amount for construction includes \$433,000 for contingency, \$535,000 for project administration, and \$8,652,000 for construction contracts. Working drawings are scheduled to begin in October 2006 and be completed January 2008. Construction is scheduled to start March 2008 and be completed May 2009.
  
17. ***Merced Community College District, Merced College—Allied Health Center.*** The amount of \$11,449,000 is provided for preliminary plans, working drawings, and construction to construct a 20,100 asf allied health facility consisting of 2,250 asf lecture, 11,400 asf laboratory, 1,850 asf office, 1,200 asf library, 800 asf AV/TV, and 2,600 other spaces. Total estimated project cost is \$15,265,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$673,000; \$5,000 state funds and \$668,000 non-state funds), working drawings (\$445,000; \$2,000 state funds and \$443,000 non-state funds), construction (\$13,738,000; \$11,442,000 state funds and \$2,296,000 non-state funds), and equipment (\$409,000; \$409,000 non-state funds). The amount for construction includes \$618,000 for contingency, \$760,000 for pro-

ject administration, and \$12,360,000 for construction contracts. Working drawings are scheduled to begin in January 2007 and be completed October 2007. Construction is scheduled to start December 2007 and be completed March 2009.

18. ***Mt. San Antonio Community College District, Mt. San Antonio College—Design and Online Tech Center.*** The amount of \$13,828,000 is provided for preliminary plans, working drawings, construction and equipment to construct a new 47,571 asf technology facility. The project includes 1,685 asf lecture, 33,182 asf laboratory, 2,683 asf office space, 2,302 asf library space, and 7,719 asf other space. Total estimated project cost is \$28,188,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$850,000; \$425,000 state funds and \$425,000 non-state funds), working drawings (\$961,000; \$481,000 state funds and \$480,000 non-state funds), construction (\$23,899,000; \$11,683,000 state funds and \$12,216,000 non-state funds), and equipment (\$2,478,000; \$1,239,000 state funds and \$1,239,000 non-state funds). The amount for construction includes \$1,086,000 for contingency, \$1,096,000 for project administration, and \$21,717,000 for construction contracts. Working drawings are scheduled to begin in September 2006 and be completed by April 2007. Construction is scheduled to start May 2007 and be completed June 2008.
19. ***Napa Valley Community College District, Napa Valley College—Library/Learning Resource Center.*** The amount of \$16,398,000 is provided for preliminary plans, working drawings, construction, and equipment to construct a new library/learning resource center building of 45,598 asf. The project includes 29,140 asf library, 9,953 asf AV/TV, 4,539 asf office, and 1,966 asf other space. Total estimated project cost is \$37,828,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$1,112,000; \$103,000 state funds and \$1,009,000 non-state funds), working drawings (\$1,617,000; \$218,000 state funds and \$1,399,000 non-state funds), construction (\$31,905,000; \$14,905,000 state funds and \$17,000,000 non-state funds), and equipment (\$3,194,000; \$1,172,000 state funds and \$2,022,000 non-state funds). The amount for construction includes \$1,440,000 for contingency, \$1,671,000 for project administration, and \$28,794,000 for construction contracts. Working drawings are scheduled to begin in October 2006 and be completed by September 2007. Construction is scheduled to start November 2007 and be completed June 2009.
20. ***North Orange County Community College District, Cypress College—Humanities Building I.*** The amount of \$19,037,000 is provided for preliminary plans, working drawings, and construction to construct a new Humanities instructional building of 47,198 asf. The project includes 26,530 asf lecture, 9,322 asf office, 3,996 asf laboratory, 3,501 asf library, 195 asf AV/TV, and 3,654 asf other space. Total estimated project cost is \$21,152,000 (CCCI 4421) including preliminary plans (\$633,000; \$570,000 state funds and \$63,000 non-state funds), working drawings (\$1,150,000; \$1,035,000 state funds and \$115,000 non-state funds), construction (\$19,369,000; \$17,432,000 state funds and \$1,937,000 non-state funds).



The amount for construction includes \$1,201,000 for contingency, \$1,013,000 for project administration, and \$17,155,000 for construction contracts. Working drawings are scheduled to begin in April 2007 and be completed by April 2008. Construction is scheduled to start May 2008 and be completed July 2009.

21. ***North Orange County Community College District, Fullerton College—South Science Building Replacement.*** The amount of \$31,725,000 is provided for preliminary plans, working drawings, and construction to construct a new South Science instructional building of 39,688 asf. The project includes 27,516 asf laboratory, 7,452 asf lecture, 3,299 asf office, and 1,421 asf other space. The project will also demolish the old science building. Total estimated project cost is \$35,237,000 (CCCI 4421) including preliminary plans (\$1,141,000; \$879,000 state funds and \$262,000 non-state funds), working drawings (\$1,593,000 state funds), construction (\$32,503,000; \$29,253,000 state funds and \$3,250,000 non-state funds). The amount for construction includes \$1,473,000 for contingency, \$1,573,000 for project administration, and \$29,457,000 for construction contracts. Working drawings are scheduled to begin in April 2007 and be completed by April 2008. Construction is scheduled to start May 2008 and be completed January 2010.
  
22. ***Rio Hondo Community College District, Rio Hondo College—Physical Education Facilities.*** The amount of \$21,763,000 is provided for preliminary plans, working drawings, construction, and equipment to renovate a 22,130 asf gymnasium and design and construct a 36,935 asf fitness center and locker rooms to replace a 25,251 asf facility built in 1966. The new building will contain 1,425 asf of physical education laboratories, 2,870 asf office, and 32,640 asf of other space for physical education activities. Total estimated project cost is \$27,934,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$1,164,000; \$897,000 state funds and \$267,000 non-state funds), working drawings (\$1,013,000; \$787,000 state funds and \$226,000 non-state funds), construction (\$25,484,000; \$19,806,000 state funds and \$5,678,000 non-state funds), and equipment (\$273,000 state funds). The amount for construction includes \$1,220,000 for contingency, \$1,322,000 for project administration, and \$22,942,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed September 2007. Construction is scheduled to start November 2007 and be completed January 2009.
  
23. ***Riverside Community College District, Norco Campus—Industrial Technology Facility Phase III.*** The amount of \$20,484,000 is provided for preliminary plans, working drawings, construction, and equipment to design, construct, and equip a 32,557 asf high technology building. The project includes 8,550 asf lecture, 17,100 asf laboratory, 2,490 asf office, and 4,417 asf other space. Total estimated project cost is \$22,763,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$695,000; \$188,000 state funds and \$507,000 non-state funds), working drawings (\$762,000; \$198,000 state funds and \$564,000 non-state funds), construction

(\$19,088,000; \$18,080,000 state funds and \$1,008,000 non-state funds), and equipment (\$2,218,000; \$2,018,000 state funds and \$200,000 non-state funds). The amount for construction includes \$862,000 for contingency, \$985,000 for project administration and \$17,241,000 for construction contracts. Working drawings are scheduled to start February 2007 and be completed November 2007. Construction is scheduled to begin December 2007 and be completed June 2009.

24. *San Mateo County Community College District, Canada College—Facilities Maintenance Center.* The amount of \$6,933,000 is provided for preliminary plans, working drawings, construction, and equipment to design and construct a 14,637 asf facility maintenance center. The project includes 570 asf office and 14,067 asf of other space for college maintenance facilities. Total estimated project cost is \$8,367,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$287,000; \$36,000 state funds and \$251,000 non-state funds), working drawings (\$388,000; \$84,000 state funds and \$304,000 non-state funds), construction (\$7,388,000; \$6,509,000 state funds and \$879,000 non-state funds), and equipment (\$304,000 state funds). The amount for construction includes \$331,000 for contingency, \$434,000 for project administration, and \$6,623,000 for construction contracts. Working drawings are scheduled to start October 2006 and be completed July 2007. Construction is scheduled to start September 2007 and be completed September 2008.

25. *San Mateo County Community College District, Skyline College—Facilities Maintenance Center.* The amount of \$4,639,000 is provided for preliminary plans, working drawings, and construction to design and construct a 10,633 asf facility maintenance center. The project includes 184 asf office and 10,449 asf of space for maintenance shops and storage areas. Total estimated project cost is \$7,089,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$230,000; \$43,000 state funds and \$187,000 non-state funds), working drawings (\$281,000; \$49,000 state funds and \$232,000 non-state funds), construction (\$6,329,000; \$4,547,000 state funds and \$1,782,000 non-state funds), and equipment (\$249,000 state funds). The amount for construction includes \$283,000 for contingency, \$390,000 for project administration, and \$5,656,000 for construction contracts. Working drawings are scheduled to start September 2006 and be completed May 2007. Construction is scheduled to start August 2007 and be completed August 2008.

26. *Santa Clarita Community College District, College of the Canyons—University Center.* The amount of \$20,974,000 is provided for preliminary plans, working drawings, construction, and equipment to design, construct and equip a 39,650 asf university center instructional building. The project includes 2,650 asf lecture, 23,900 asf laboratory, 6,340 asf office, 1,000 asf library, 720 asf AV/TV, and 5,040 asf other space. Total estimated project cost is \$28,197,000 (CCCI 4421 and EPI 2726) including preliminary plans (\$842,000; \$185,000 state funds and \$657,000 non-state funds), working drawings (\$902,000; \$235,000 state funds and \$667,000 non-state funds), construction (\$22,589,000; \$17,849,000 state funds and

\$4,740,000 non-state funds), and equipment (\$3,864,000; \$2,705,000 state funds and \$1,159,000 non-state funds). The amount for construction includes \$1,022,000 for contingency, \$1,124,000 for project administration, and \$20,443,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed December 2007. Construction is scheduled to begin February 2008 and be completed July 2009.

27. *Southwestern Community College District, Southwest College—Music Buildings 800/850 Remodel.* The amount of \$3,005,000 is provided for preliminary plans, working drawings, construction, and equipment to totally renovate and reconstruct the 800 and 850 Buildings on campus, State Numbers 18 and 47. These buildings were built in 1965 and 1975 respectively and are utilized by the Music programs, however there are also several general purpose classrooms within the two buildings. The current facilities seriously limit the ability of the faculty in the Music department to update the instructional programs to meet the changing nature of Music instruction. The renovation will allow for greater flexibility of use, create space for the rapidly growing electronic music program, modernize the classrooms to include the latest instructional technology, and create shared rehearsal spaces. Total estimated project cost is \$5,892,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$248,000; \$72,000 state funds and \$176,000 non-state funds), working drawings (\$245,000; \$35,000 state funds and \$210,000 non-state funds), construction (\$4,901,000; \$2,400,000 state funds and \$2,501,000 non-state funds), and equipment (\$498,000; \$498,000 state funds). The amount for construction includes \$297,000 for contingency, \$357,000 for project administration, and \$4,247,000 for construction contracts. Working drawings are scheduled to start December 2006 and be completed October 2007. Construction is scheduled to start December 2007 and be completed June 2009.
28. *State Center Community College District, Willow International Center—Academic Facilities, Phase II.* The amount of \$19,247,000 is provided for preliminary plans, working drawings, construction, and equipment to construct 52,376 asf of academic facilities consisting of 6,183 asf lecture, 17,171 asf laboratory, 7,846 asf office, 9,352 asf library, 3,224 asf AV/TV, and 8,600 asf other spaces. Total estimated project cost is \$38,523,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$876,000; \$88,000 state funds and \$788,000 non-state funds), working drawings (\$1,628,000; \$293,000 state funds and \$1,335,000 non-state funds), construction (\$33,552,000; \$18,168,000 state funds and \$15,384,000 non-state funds), and equipment (\$2,467,000; \$698,000 state and \$1,769,000 non-state funds). The amount for construction includes \$1,519,000 for contingency, \$1,663,000 for project administration, and \$30,370,000 for construction contracts. Working drawings are scheduled to begin in August 2007 and be completed January 2008. Construction is scheduled to start March 2008 and be completed April 2010.

29. ***Ventura County Community College District, Moorpark College—Health Science Expansion/Replacement.*** The amount of \$10,359,000 is provided for preliminary plans, working drawings, construction, and equipment to construct a new Health Science instructional building of 23,775 asf. The project includes 20,645 asf laboratory, 2,580 asf office, and 550 asf other space. The project will also demolish 6,670 asf of temporary buildings. Total estimated project cost is \$22,925,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$570,000; \$74,000 state funds and \$496,000 non-state funds), working drawings (\$1,036,000; \$366,000 state funds and \$670,000 non-state funds), construction (\$20,153,000; \$9,336,000 state funds and \$10,817,000 non-state funds), and equipment (\$1,166,000; \$583,000 state funds and \$583,000 non-state funds). The amount for construction includes \$911,000 for contingency, \$1,031,000 for project administration, and \$18,211,000 for construction contracts. Working drawings are scheduled to begin in December 2006 and be completed by December 2007. Construction is scheduled to start February 2008 and be completed August 2009.
30. ***Ventura County Community College District, Oxnard College—OCTV Auditorium.*** The amount of \$7,511,000 is provided for preliminary plans, working drawings, construction, and equipment to construct a new auditorium/black box building of 18,638 asf. The project includes 13,470 asf other, 1,038 asf office, and 4,130 asf AV/TV space. Total estimated project cost is \$16,777,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$422,000; \$51,000 state funds and \$371,000 non-state funds), working drawings (\$751,000; \$259,000 state funds and \$492,000 non-state funds), construction (\$14,424,000; \$6,629,000 state funds and \$7,795,000 non-state funds), and equipment (\$1,180,000; \$572,000 state funds and \$608,000 non-state funds). The amount for construction includes \$646,000 for contingency, \$851,000 for project administration, and \$12,927,000 for construction contracts. Working drawings are scheduled to begin in August 2006 and be completed by December 2007. Construction is scheduled to start February 2008 and be completed February 2010.
31. ***West Hills Community College District, West Hills College at Coalinga—Wellness Center.*** The amount of \$7,748,000 is provided for preliminary plans, working drawings, construction, and equipment to remodel of 18,211 asf and construct 7,624 asf for adaptive physical education and rehabilitation programs, and for the demolition of two portable facilities. Total estimated project cost is \$9,691,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$331,000; \$119,000 state funds and \$212,000 non-state funds), working drawings (\$441,000; \$190,000 state funds and \$251,000 non-state funds), construction (\$8,814,000; \$7,334,000 state funds and \$1,480,000 non-state funds), and equipment (\$105,000; \$105,000 non-state funds). The amount for construction includes \$465,000 for contingency, \$497,000 for project administration, and \$7,852,000 for construction contracts. Working drawings are scheduled to begin in October 2006 and be com-

pleted by January 2007. Construction is scheduled to start September 2007 and be completed November 2008.

32. ***West Hills Community College District, West Hills College at Lemoore—Multi-Use Sports Facility.*** The amount of \$14,967,000 is provided for preliminary plans, working drawings, construction, and equipment to construct a 31,446 asf multipurpose sports complex consisting of 27,639 physical education, 883 asf office, 714 asf health, and 2,210 asf storage spaces. Total estimated project cost is \$18,706,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$572,000; \$132,000 state funds and \$440,000 non-state funds), working drawings (\$750,000; \$549,000 state funds and \$201,000 non-state funds), construction (\$16,993,000; \$13,895,000 state funds and \$3,098,000 non-state funds), and equipment (\$391,000; \$391,000 state funds). The amount for construction includes \$769,000 for contingency, \$838,000 for project administration, and \$15,386,000 for construction contracts. Working drawings are scheduled to begin in October 2006 and be completed by July 2007. Construction is scheduled to start September 2007 and be completed September 2008.
33. ***West Kern Community College District, Taft College—Tech Arts Modernization.*** The amount of \$4,430,000 is provided for preliminary plans, working drawings, and construction to remodel 8,711 asf in the technical arts facility. The space to be remodeled includes 4,854 asf laboratory, 1,740 asf office, and 2,117 asf other space. Total estimated project cost is \$5,535,000 (CCCI 4421 or EPI 2726) including preliminary plans (\$278,000; \$125,000 state funds and \$153,000 non-state funds), working drawings (\$236,000; \$196,000 state funds and \$40,000 non-state funds), and construction (\$5,021,000; \$4,109,000 state funds and \$912,000 non-state funds). The amount for construction includes \$297,000 for contingency, \$355,000 for project administration, and \$4,369,000 for construction contracts. Working drawings are scheduled to begin in October 2006 and be completed by July 2007. Construction is scheduled to start September 2007 and be completed September 2008.

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

1. ***Consolidated Dining Facility—Camp San Luis Obispo.*** The amount of \$528,000 is provided for construction and equipment as the state share of costs for this project. The dining facility will be a new single story dining facility of approximately 16,000 gsf and designed to serve 800 soldiers. This facility will include a dining area, kitchen, scullery, pantry, self-service beverage/salad/desert bar, and restrooms. The total amount for the project is \$9,925,000 (CCCI 4421) and includes \$242,000 for preliminary plans, \$431,000 for working drawings, \$8,845,000 for construction, and \$407,000 for equipment. The amount for construction includes \$7,936,000 for contracts, \$406,000 for contingency, and \$503,000 for project

administration. Construction is currently scheduled to begin in November 2006 and be completed in April 2008.

2. ***Consolidated Headquarters Complex—Sacramento.*** The amount of \$1 million is provided to allow the California National Guard to acquire a purchase option that would reserve, for at least two years, the right to purchase approximately 30 acres of land in the Mather Field area of Sacramento. This land will be used as the site of a new headquarters complex that will consolidate administrative departmental staff within one building. Within the \$1 million appropriation are adequate funds to allow the Department of General Services to perform due diligence, environmental review, appraisals, and contract negotiations.
3. ***Roseville Armory Addition/Alteration.*** The amount of \$2,525,000 is provided for additional construction authority for this project, bringing total state authority to \$5,988,000 General Fund. Additionally, a federal contribution of \$4,024,000 is provided directly to the United States Army Corp of Engineers. This project will renovate an existing 18,600 gsf facility and construct a 19,000 gsf addition. Total project cost is estimated at \$10,012,000. The amount consists of \$202,000 for preliminary plans, \$411,000 for working drawings, and \$9,399,000 for construction and equipment. The amount for construction (CCCI 4597) includes \$8,006,000 for construction contracts, \$401,000 for contingency, \$318,000 for project administration, and \$674,000 for equipment. Construction is currently scheduled to begin in September 2006 and be completed in March 2008.

### **Item 8960-301-0660—Veterans Home of California, Yountville— Capital Outlay**

1. ***Member Services Building.*** The budget provides \$9,341,000 for the state's share of costs to renovate and recapitalize the Member Services Building at the Veterans Home. It is expected that the \$14,012,000 will be provided from federal funds in the 2007-08 fiscal year, thereby bringing total project costs to \$23,353,000. The project will correct fire/life safety, seismic, ADA deficiencies, abate hazardous material, provide air conditioning, improve the buildings functionality, while correcting deficiencies in electrical and plumbing systems, and repair damage from a March 2006 fire. The funding includes preliminary plans (\$1,205,000), working drawings (\$1,204,000), and construction (\$20,944,000). Construction costs include \$15,653,000 for construction contracts (CCCI 4597), \$1,096,000 for contingency, \$2,595,000 for project administration, and \$1,600,000 for agency-retained items. Preliminary plans are scheduled to begin in July 2006 and to be completed April 2007, working drawings are scheduled to be completed in October 2007, and construction is scheduled to be completed by January 2010.