

**Revised February 2011**

TO: AGENCY SECRETARIES  
DEPARTMENT HEADS  
BOARDS AND COMMISSIONS

The *Supplemental Report of the 2010-11 Budget Package*, revised February 2011, is now available on the Legislative Analyst's Office's website at: [www.lao.ca.gov](http://www.lao.ca.gov). This report contains statements of legislative intent that were adopted during deliberations on the 2010-11 budget package.

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

**Two Hard Copies of the Report and Transmittal Letter to:**

- Hon. Denise Moreno Ducheny, Chair  
Joint Legislative Budget Committee  
*1020 N Street, Room 553*  
Sacramento, CA 95814  
Attention: Ms. Jody Martin.

**One Hard Copy of the Report and Transmittal Letter to:**

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

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

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

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

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

Sincerely,

Mac Taylor  
Legislative Analyst

# Supplemental Report of the 2010-11 Budget Package

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



Compiled by the  
LEGISLATIVE ANALYST'S OFFICE  
Revised February 2011

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# LEGISLATIVE, JUDICIAL, EXECUTIVE

## Item 0250-001-0001—Judicial Branch

1. *Operating Expense and Equipment Schedule for Administrative Office of the Courts (AOC).* The AOC shall annually provide to the budget committees of both houses and the Legislative Analyst's Office a supplementary schedule for its operating expenses and equipment, as defined in Section 6451 of the State Administrative Manual.

## Item 0250-001-3037—Judicial Branch

1. *Facility Modification Projects.* No later than December 1, 2010, the Administrative Office of the Courts (AOC) shall submit to the appropriate budget committees of each house, a report on which facility modification projects it plans to fund from the State Court Facilities Construction Fund and the Immediate and Critical Needs Account in 2010-11, 2011-12, and 2012-13. For each project, the report shall include (a) a description of the project, (b) the cost of the project, (c) the amount of the project cost that will be funded from county reimbursements, (d) the amount of time the project will take to complete, and (e) the priority category of the project as established by the Judicial Council. In the event a project must be completed in an earlier fiscal year due to an emergency, the AOC shall report that fact to the appropriate budget committees of each house. In addition, the report shall include information on each facility modification project supported from either of the funds that was completed in the previous fiscal year. For each of these projects, the report shall include (a) the total amount spent for the project and (b) the amount originally budgeted for the project.

## Item 0250-101-0932—Judicial Branch

1. *Judicial Branch Budget Display.* The Administrative Office of the Courts (AOC), in working with the Department of Finance (DOF), shall include additional budget program elements for the Trial Court Trust Fund as part of its displays in the *2011-12 Governor's Budget* and each annual budget proposal thereafter. At a minimum, these program budget elements shall include the following specific allocations and appropriations for trial court operations for both the current year and the projected allocations for the budget year at the time of publication: (a) assigned judges program, (b) Court Appointed Special Advocate program, (c) civil case coordination, (d) compensation of superior court judges, (e) court-appointed counsel in juvenile dependency cases, (f) court employee health benefits, (g) court employee retirement benefits, (h) court employee retirement, (i) court employee workers' compensation, (j) court interpreters, (k) court

security, (l) drug court projects, (m) equal access projects, (n) extraordinary homicide trial, (o) family law information centers, (p) jury services, (q) model self-help, (r) prisoner hearing, (s) processing of elder abuse protective orders, (t) self-help, (u) service of process for protective orders, and (v) statewide administrative and technology infrastructure. In addition, prior year actual expenditures and current year estimated expenditures shall be reported for each superior court. The AOC shall coordinate with the DOF, the Legislative Analyst's Office, and staff to the appropriate legislative budget committees, in determining additional program or sub-program budget elements.

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

1. *Receiver's Information Technology (IT) Projects.* The Office of the Chief Information Officer shall review the quarterly reports submitted by the federal-court-appointed Receiver for inmate health care on his 19 IT projects. On an annual basis, the State Chief Information Officer (SCIO) shall provide a report containing its review and recommendations of those projects. The SCIO shall submit a copy of those reviews and recommendations to the Joint Legislative Budget Committee. In conducting its review, the office of the SCIO shall do all of the following:
  - (a) Evaluate IT projects based on the project management, oversight, and risk mitigation approach.
  - (b) Consult with the Receiver's office to review the project governance and management framework to ensure that it is best designed for success and will serve as a resource throughout the project implementation.
  - (c) Assess the degree to which the projects are within approved scope, cost, and schedule.

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

1. *Audit and Compliance Programs.* The department shall provide to the chairs of the Joint Legislative Budget Committee and chairs of the fiscal committees of the Legislature by December 1, of each year, beginning December 1, 2010, a report containing the following information: (a) description of the methodological approach used to conduct its audit and compliance activities, including the work plan relating to these activities; (b) the number of hours and costs and costs associated with direct audit and compliance activities, as well as supporting overhead activities; (c) the revenues associated with its audit and compliance activities; (d) the average and marginal benefit/cost ratios of all its audit and compliance activities; and (e) data regarding the revenue and cost impacts associated with any increase or decrease in resources devoted to audit and compliance activities.

Increases in resources related to workload growth augmentations devoted to audit and compliance activities will be reported as a component of items (b) and (c).

Increases in resources related to specific program enhancements of audit and compliance activities will be reported as a component of item (e).

Items (b), (c), (d), and (e) should include prior-year actual data, current-year estimated data, and budget-year projected data. The information shall also be provided as part of any budget change proposal submitted to the Legislature regarding resources for auditing or compliance activities.

Included in reporting related to items (b), (c), (d), and (e) should be specific data—directly comparable to that included in the applicable budget change proposal (BCP)—for new and expanded activities approved for 2010-11 concerning sales and use tax collection program enhancement, alcoholic beverage tax audit programs, participation in the High Intensity Financial Crimes Area task force, and the Southern California appeals and settlement unit, including a tally of the number of new positions authorized in that BCP that have been filled to date. In addition to the December 1, 2010 report described above, the board shall submit additional reports with data only for these four new and expanded activities on or before April 1, 2011 and on or before August 1, 2011.

### **Item 0911-001-0001—Secretary of State**

1. *Citizens Redistricting Commission Activities.* The Secretary of State's office must submit to the Legislature's budget and appropriate policy committees, no later than September 15, 2010, a detailed plan on how they will provide transitional staffing and expertise to the Citizens Redistricting Commission once the commissioner selection process is complete. This plan shall include staffing levels, space accommodations (coordinated through the Governor's Office), and detailed activities.





# STATE AND CONSUMER SERVICES

## Item 1110-001-0205—Department of Consumer Affairs

1. *Professional Engineers and Land Surveyors.* No later than March 1, 2011, the Board of Professional Engineers and Land Surveyors, through the Department of Consumer Affairs, shall provide a report to the Budget Committee of each house detailing actual exam development expenditures to date for the 2010-11 fiscal year as well as a projection of costs for the remainder of the fiscal year. These costs should be presented in a side-by-side comparison with the costs included in Attachment 6 of the April 1, 2010 Spring Finance Letter.

## Item 1110-001-0326—Department of Consumer Affairs

1. *California State Athletic Commission.* On or before March 1, 2011, the California State Athletic Commission shall provide to the budget committees and appropriate policy committees a report on: (a) the Commission's strategic plan; (b) the Commission's standards for hiring, training, and evaluating staff; (c) a schedule of athletic inspector trainings that will be held during fiscal years 2010-11 and 2011-12; (d) a plan for consistent gate proceeds recovery; (e) the administrative changes enacted after July 1, 2010 to facilitate consistent coverage of combative sporting events; and (f) recommended changes to state statute to provide for greater revenue recovery and consistent oversight of the combative sports.

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

1. *Audit and Compliance Programs.* The department shall provide to the chairs of the Joint Legislative Budget Committee and chairs of the fiscal committees of the Legislature by December 1, of each year, beginning December 1, 2010, a report containing the following information: (a) description of the methodological approach used to conduct its audit and compliance activities, including the work plan relating to these activities; (b) the number of hours and costs and costs associated with direct audit and compliance activities, as well as supporting overhead activities; (c) the revenues associated with its audit and compliance activities; (d) the average and marginal benefit/cost ratios of all its audit and compliance activities; and (e) data regarding the revenue and cost impacts associated with any increase or decrease in resources devoted to audit and compliance activities.

Increases in resources related to workload growth augmentations devoted to audit and compliance activities will be reported as a component of items (b) and (c).

Increases in resources related to specific program enhancements of audit and compliance activities will be reported as a component of item (e).

Items (b), (c), (d), and (e) should include prior-year actual data, current-year estimated data, and budget-year projected data. The information shall also be provided as part of any budget change proposal submitted to the Legislature regarding resources for auditing or compliance activities.

### **Item 1760-001-0328—Department of General Services**

1. *Division of State Architect (DSA) Reporting Requirements.* Beginning July 1, 2010, and every month thereafter, the DSA shall submit to the appropriate policy and fiscal committees, the LAO, and the Department of Finance, data for all school and community college construction plans received by the DSA. Each update shall provide the following data based on the preceding 13-month time period: (a) bin time, which is defined as the number of days elapsed from when a complete plan is submitted to the DSA until it is assigned to plan review staff; (b) review time, which is defined as the number of days elapsed from when a plan is assigned to plan review staff until project plans and specifications are approved by DSA; and (c) time to completion, which is defined as the sum of bin time and review time. For each of these data components, the DSA update shall provide the maximum, minimum, and average for all projects received during the specified period.

# BUSINESS, TRANSPORTATION, & HOUSING

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

1. *Americans With Disabilities Act (ADA) Compliance.* The California Department of Transportation (Caltrans) shall report annually for three years to the fiscal and policy committees of the Legislature, and the Legislative Analyst's Office, information about the department's ADA compliance program and efforts related to the settlement of lawsuits regarding violations of the act. The first report shall be provided no later than 12 months after the final settlement has been approved by the presiding court. Two subsequent reports shall be provided annually thereafter. The reports shall provide the following:
  - An overview of the department's ADA compliance program, and how the program fulfills each of the requirements of the lawsuit settlement.
  - A description of recent changes made to the department's ADA program that have been implemented due to requirements or recommendations from the ongoing implementation of the lawsuit settlement agreement.
  - The first report shall include the total level of resources that the department has allocated to its ADA program for the preceding three fiscal years and the current year, including, (a) staff resources, (b) contract resources, and (c) capital outlay or other funds. The two subsequent reports shall include the current-year estimated and past-year actual level of these resources. All three reports shall include the total level of resources the department plans to allocate to the program in the budget year. Information should be broken down into major categories of work performed (such as program management, transition plan, complaints, and capital outlay). Approved and proposed budget changes should be referenced as applicable.
  - The first report shall include the number of ADA complaints received and investigated during the preceding three fiscal years, and the estimated number of complaints in the current year. The two subsequent reports shall include the current-year estimated and past-year actual numbers of complaints.
  - A summary of the capital outlay projects that have been completed to fix non-compliant facilities owned by the department.
  
2. *Federal Transportation Act.* Caltrans shall report no later than 180 days after the adoption of a new federal transportation act on the department's local assistance workload and staffing levels. If legislation is enacted at the state level to implement the Federal Act, then the department shall submit the report no later than 180 days from the date of enactment of the state legislation. The report shall include the following:

- (a) A baseline review of the department's local assistance workload, including a listing of major activities performed, the level of resources needed to complete each activity, and how the workload aligns with current staffing levels.
  - (b) A description of the changes to the local assistance workload from requirements of the new federal act.
3. No later than April 1, 2011, Caltrans shall provide to the Legislature a report that describes the department's preprogramming workload involving locally funded transportation projects on, or directly associated with, the state highway system for fiscal year 2009-10 and the first six months of fiscal year 2010-11. For the purpose of this report, a project that is funded fully or partially with State Transportation Improvement Program funds is not considered a local project. This report shall include, but not be limited to, the following:
  - (a) The total number of preprogramming documents, such as project study reports for locally funded projects on the state highway system requested by local agencies.
  - (b) The total number of preprogramming documents that the department agreed to complete for locally funded projects on the state highway system. For each approved document, the report shall include:
    - The local agency that requested the document.
    - The type of document requested.
    - The expected, or actual, cost to the department to complete the document.
    - The planned funding source(s) for the requested project, and the level of funding committed to the project.
    - The estimated capital and support cost of the project.
    - The planned timeline of the project, including estimated construction start date.

### **Item 2660-102-0890—California Department of Transportation**

1. *Federal Transportation Act.* The California Department of Transportation shall report no later than 180 days after the adoption of a new federal transportation act on the department's local assistance workload and staffing levels. If legislation is enacted at the state level to implement the Federal Act, then the department shall

submit the report no later than 180 days from the date of enactment of the state legislation. The report shall include the following:

- (a) A baseline review of the department's local assistance workload, including a listing of major activities performed, the level of resources needed to complete each activity, and how the workload aligns with current staffing levels.
- (b) A description of the changes to the local assistance workload from requirements of the new federal act.

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

1. *Connecting California Veterans to Federal Benefits.* By June 30, 2011, the California Department of Motor Vehicles (DMV) and the California Department of Veterans Affairs (CDVA) shall report to the Joint Legislative Budget Committee and appropriate fiscal and policy committees of the Legislature on the status and progress of the Veteran Identification and Information Sharing for Veteran Benefit Eligibility Notification agreement between the DMV and CDVA.



# RESOURCES

## 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) *Oceano Dunes State Vehicular Recreation Area—OHV Rental Concession.*

The department may bid up to five separate concession contracts for the rental of Off-Highway Vehicles (OHVs) at Oceano Dunes State Vehicular Recreation Area.

The proposed provisions of each new concession contract include a term of up to ten years; may require a total initial investment of \$100,000 to provide approximately 100 off-highway vehicles and rider safety rental equipment. Annual rent will be the greater of a guaranteed flat rate or a percentage of annual gross receipts. Proposers will be required to bid a minimum annual rent of up to \$20,000 or up to 10 percent of monthly gross receipts whichever is greater.

It is anticipated that the new concession contracts will be implemented during the summer of 2010.

- (b) *Point Lobos Ranch—Zip Line Aerial Trail System Concession.* The department may bid a new concession contract for the development, operation, and maintenance of a zip line aerial trail system with up to ten separate zip lines, associated foot trails, and interpretive displays for a term of up to 20 years within Point Lobos Ranch.

Final terms and conditions for the new contract, including the type and scope of improvements, the manner and style of services, the programs to be provided, and the proposed minimum rent will be based on a feasibility study to be completed in June 2010.

## Item 3790-501-0995—Department of Parks and Recreation

1. *Orange Coast District Special Events Program.* Beginning with the 2011-12 Governor's Budget, Department of Parks and Recreation shall annually provide a report to the Legislature on the revenues generated in the Orange Coast District from the special events program.



**Item 3940-001-0439—State Water Resources Control Board (SWRCB)**

1. *Implementation of Underground Storage Tank Cleanup Fund Performance Audit Corrective Action.* On or before January 10, 2011, SWRCB shall submit a report to the JLBC detailing the progress to date in carrying out a corrective action plan in response to the “Underground Storage Tank Cleanup Fund Performance Audit” dated February 22, 2010. The report shall contain a brief narrative description of the circumstances that required the audit, followed by a summary of actions implemented and actions to be implemented in response to the audit recommendations in the following areas: (a) Financial Management and Cost Containment, (b) Processing Efficiency, and (c) Improve Internal Controls. Additionally, the report shall clearly indicate which actions reflect progress made since the last report to the Legislature (during the 2010-11 budget process), as well as the next steps to be taken and challenges to further progress.

# HEALTH AND HUMAN SERVICES

## Item 5180-111-0001—Department of Social Services

1. *In-Home Supportive Services (IHSS)*. The Department of Social Services (DSS) shall report to the Legislature on (a) the full, detailed estimated cost of a proposed anti-fraud activity and (b) the estimated savings associated with each activity, and shall specifically detail the basis for all assumptions, including the analytical basis for deterrence assumptions. This information shall be provided prior to proposing budget appropriations for any IHSS anti-fraud activities and for any future IHSS anti-fraud activity proposal.
2. *Supplemental Security Income/State Supplementary Program (SSI/SSP)*. The DSS shall convene a working group of stakeholders, to include policy and budget staff of the Legislature, to evaluate the estimated effects of eliminating California's SSI cash-out policy. This direction is only valid if the following two conditions are met—(a) the state receives a positive response from the U.S. Department of Agriculture (USDA) given its requests made in the April 1, 2010 letter from DSS Director John Wagner to the USDA and (b) the response allows for California to pursue a policy that has no deleterious impact on SSI/SSP members in mixed households, thereby allowing for a partial cash-in for California SSI/SSP recipients with only changes that benefit recipients, and a hold harmless policy for anyone who would not.

## Item 5180-141-0001—Department of Social Services

1. *Electronic Benefit Transfer (EBT) System Ongoing Maintenance*. The Office of Systems Integration and the Department of Social Services shall provide an update to the Legislature and to stakeholders, including the California Welfare Directors Association, California State Association of Counties, Western Center on Law and Poverty, and California Food Policy Advocates, on (a) efforts with the vendor to limit disruption in EBT access, (b) communications with counties about any problems and resolutions as they arise, and (c) how consumers are being informed of issues and recourse when disruptions do occur.



# CORRECTIONS AND REHABILITATION

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

- 1. *Parole Reentry Accountability Program.*** The California Department of Corrections and Rehabilitation (CDCR) shall provide to the Joint Legislative Budget Committee (JLBC) and the fiscal committees of both houses of the Legislature detailed reports regarding the implementation of the Parole Reentry Accountability Program in San Diego County. A preliminary report shall be provided no later than January 10, 2011 that includes information on the (a) number of parolees enrolled in the pilot program, (b) specific services and programs provided to the parolees, (c) workload performed by CDCR and San Diego County staff in implementing the program, and (d) amount of expenditures to date. A second report shall be provided no later than January 10, 2012 that provides this same information, as well as an initial evaluation of the outcomes of the program, including the recidivism rates of program participants and an estimate of the savings, if any, to state and local governments. A final report shall be provided no later than January 10, 2013 that provides updated information on the program's outcomes and estimated savings.
- 2. *Vexatious Litigants.*** The CDCR shall provide a report to the JLBC and the chairs of the budget committees of both houses by January 10, 2011 detailing actions taken to identify inmates who engage in vexatious litigation, as defined by Section 391 of the Code of Civil Procedure, and actions taken to address vexatious inmate litigants, including the loss of credits as authorized under Penal Code Section 2932.5. In addition, the department shall include in this report information on its internal grievance process for inmates. Specifically, the department shall include data on (a) the number of inmate grievances filed during each of the past three fiscal years, (b) the reasons for the grievances, (c) the disposition of the grievances, (d) the average number of grievances per inmate, (e) the average length of time to process an inmate grievance, and (f) department expenditures on the inmate grievance process. This report shall also consider the advisability of creating a process to declare certain inmates' use of the grievance process vexatious, and estimate whether such a process might allow the department to reallocate resources to address more legitimate grievances or other legal issues of the department.
- 3. *Annual Performance Measures.*** Consistent with Penal Code 6024, no later than January 10 of each year, CDCR shall provide to the JLBC an annual report on the outcomes of department operations and activities. Where appropriate, for each

performance measure included, this report shall include data for the prior three fiscal years. In addition, each annual report shall establish target performance goals for each measurement for the fiscal year in which the report is provided, provide an explanation for why CDCR did not successfully achieve target performance goals in the prior year in cases where that occurred, and identify the long-term performance goal should one be identified in the department's Strategic Plan. The annual report shall commence with overall department outcome measures, including juvenile and adult recidivism rates, and summary information about adult and juvenile facilities. Thereafter, the annual report shall be categorized by budget program and include measures specific to each program. The annual report shall include the following measures:

(a) Overall outcome measures:

- Percentage of adult offenders arrested within one, two, and three years of release from prison.
- Percentage of adult offenders convicted of a new crime within one, two, and three years of release from prison.
- Percentage of adult offenders returned to custody within one, two, and three years of release from prison.
- Percentage of juvenile offenders arrested within one, two, and three years of release from a juvenile facility.
- Percentage of juvenile offenders returned or recommitted to the Division of Juvenile Facilities within one, two, and three years of release from a juvenile facility.
- Percentage of juvenile offenders returned or committed to the Division of Adult Institutions within one, two, and three years of release from a juvenile facility.
- Percentage of juvenile offenders placed in any state level incarceration within one, two, and three years of release from a juvenile facility.
- Percentage of juvenile offenders with an adjudication within one, two, and three years of release from a juvenile facility.
- Percentage of juvenile offenders with a conviction within one, two, and three years of release from a juvenile facility.
- Number of inmate deaths, and inmate deaths as a percentage of the inmate population.
- Number of juvenile ward deaths and juvenile ward deaths as a percentage of the ward population.

(b) Adult and juvenile facilities summary:

- For each male institution and for all male institutions as a group: (i) security levels and special missions, (ii) average daily population (ADP), (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.
  - For each female institution and for all female institutions as a group: (i) security levels and special missions, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.
  - For each male contract facility and for all male contract facilities as a group: (i) security levels and special missions, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.
  - For each female contract facility and for all female contract facilities as a group: (i) security levels and special missions, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.
  - For each out-of-state facility and for all out-of-state facilities as a group: (i) security levels and special missions, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.
  - For each juvenile facility and for all juvenile facilities as a group: (i) primary mission, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per ward.
- (c) For all budget programs:
- Total budget.
  - Actual expenditures.
  - Difference between total budget and actual expenditures.
  - A list of key classifications, including approved personnel years and vacancies.
  - Total personnel years and vacancies.
- (d) Program 10 (Administration):
- List of all information technology projects reportable to the State Chief Information Officer, including the project cost and the current status of each project.
  - Number of graduates from the training academy of (i) correctional officers, (ii) parole agents, (iii) youth correctional officers, and (iv) juvenile parole

agents.

(e) Program 15 (Corrections Standards Authority):

- Percentage of state-required inspections completed.

(f) Program 20 (Juvenile Operations):

- Average daily ratio of direct care staff to wards.
- For each juvenile facility: (i) population by living unit type, and (ii) average length of stay.
- Rate of isolation, confinement, and segregation use per 100 days.
- Total escapes.
- For each juvenile facility: (i) percentage of audit items found in substantial compliance, (ii) percentage of audit items found in partial compliance, (iii) percentage of audit items found in noncompliance, (iv) percentage of Safety and Welfare audit items found in compliance, (v) percentage of Wards with Disabilities Program audit items found in compliance, (vi) percentage of Health Care Services audit items found in compliance, (vii) percentage of Mental Health audit items found in compliance, (viii) percentage of Education Services audit items found in compliance, (ix) percentage of Sexual Behavior Treatment Program audit items found in compliance, and (x) percentage of Dental Services audit items found in compliance.
- Number of and rate per 100 wards for each of the following: (i) ward assaults on staff, and (ii) ward assaults on other wards.
- Number of and rate per 100 wards for each of the following: (i) instances of staff using force on wards, and (ii) instances of staff using chemical restraints on wards.
- Number of instances of staff using force on mental health youth, as well as the rate per 100 mental health youths.
- Number of days in lockdown.
- Total number of grievances in each of the following categories: (i) emergency, (ii) staff action, (iii) medical, (iv) regular, and (v) unaccounted for.
- Average (i) time adds per ward per year, (ii) time cuts per ward per year, (iii) net time adds per ward per year.
- Total time cuts given.
- Total time adds given.
- Total time adds appealed and the percentage of time add appeals sustained.
- Estimated net cost of time adds.

(g) Program 21 (Juvenile Education, Vocations, and Offender Programs)

- The ADP of youth requiring mental health care.
- Number of suicides.
- Number of high school graduates.
- Number of General Equivalency Degree (GED) certificates earned.
- Number of vocational certificates earned.
- Number of youth attending community-based programs.
- Number eligible for, enrolled in, and average daily attendance at (i) high school, (ii) vocational classes, and (iii) college courses.

(h) Program 22 (Juvenile Parolees):

- The number of parolees served and the completion percentage for the following program types (i) parole school, (ii) high school, (iii) college, (iv) vocational trade, (v) employment programs, (vi) psychological, (vii) sex offender, (viii) substance abuse, (ix) life skills, and other programs
- The percentage of all parolees employed and the percentage of employment program participants employed.

(i) Program 23 (Juvenile Health Care):

- Total number of new arrivals in each of the following categories provided with (i) medical screening, (ii) dental screening, and (iii) mental health screening within 24 hours of arrival.
- Total number of arrivals with a complete physical exam within 7 days of arrival.
- Total number of arrivals with a dental exam within 14 days of arrival.

(j) Program 25 (Adult Corrections and Rehabilitation Operations—General Security):

- The ADP and average length of stay of all inmates in a segregated housing unit (SHU).
- The ADP and average length of stay of all inmates in an administrative segregated housing unit (“adseg”). In addition, the ADP in “adseg” overflow housing units and the number of “sensitive needs yards” inmates who have been endorsed and are awaiting transfer.
- Number of lockdowns initiated and the average duration of all lockdowns.
- Number of inmate grievances filed, and number of inmate grievances responded to at each level of the grievance process (first, second, and third).



- Number of inmate escapes and the number of escapees captured.
  - Number of inmate assaults on staff and the rate of assaults per 100 inmates.
  - Number of inmate assaults on other inmates and the rate of assaults per 100 inmates.
  - Total number of inmate assaults and the rate of total inmate assaults per 100 inmates.
- (k) Program 26 (Adult Corrections and Rehabilitation Operations—Security Overtime):
- Total correctional officer overtime hours and expenditures. In addition, the amount of overtime attributable to (i) vacancies, (ii) sick leave relief, (iii) medical guarding, (iv) transportation, or (v) other factors.
  - Total overtime for all prison staff.
- (l) Program 27 (Adult Corrections and Rehabilitation Operations—Inmate Support):
- Number of special repair and deferred maintenance projects that are funded for construction.
  - Number of special repair and deferred maintenance projects that have not completed study or design, or are not yet funded for construction.
- (m) Program 28 (Adult Corrections and Rehabilitation Operations—Contracted Facilities):
- Number of lockdowns initiated and the average duration of all lockdowns.
  - Number of inmate grievances filed, and number of inmate grievances responded to at each level of the grievance process (first, second, and third).
  - Number of inmate escapes and the number of escapees captured.
  - Number of inmate assaults on staff and the rate of assaults per 100 inmates.
  - Number of inmate assaults on other inmates and the rate of assaults per 100 inmates.
  - Total number of inmate assaults and the rate of total inmate assaults per 100 inmates.
- (n) Program 29 (Adult Corrections and Rehabilitation Operations—Institution Administration).
- (o) Program 30 (Parole Operations—Adult—Supervision):
- Number of parolees discharged at the 13th month of parole.

- Number of parolees discharged at the 25th month of parole.
  - Number of parolees at large.
  - Total number of parolees returned to custody, and number of returns as a percentage of the total parole population.
  - Number of parolees returned to custody with a new term, and number returned with a new term as a percentage of the total parole population. In addition, this data shall also be categorized by number of returns for a felony crime and number of returns for a misdemeanor crime.
  - Number of parolees returned to custody for a technical parole violation only, and number returned with a technical violation as a percentage of the total parole population.
  - Number of program referrals for parole violations.
  - Number of high risk sex offenders, and number of non-high risk sex offenders.
- (p) Program 31 (Parole Operations—Adult—Community Based Programs):
- Total number of Correctional Officer Management Profiling for Alternative Sanctions (COMPAS) reentry assessments performed for inmates prior to release to parole, and total assessments as a percentage of the total inmate population.
  - Percent of parolees with stable housing.
  - Percent of parolees employed.
  - Number of mentally ill parolees, and percentage of mentally ill parolees receiving treatment services.
  - Number of parolees served, cost per participant (or slot), and completion rates for each of the following programs: (i) day reporting centers, (ii) parole service centers, (iii) restitution centers, (iv) male residential multi-service centers, (v) female residential multi-service centers, (vi) community based coalitions, (vii) other community-based programs, (viii) sober living environment, (ix) day treatment for mentally ill parolees, (x) computerized literacy learning centers, (xi) Employment Development Department programs, (xii) parolee employment program, (xiii) offender employment continuum, (xiv) post-parole offender employment continuum, (xv) parole outpatient clinic, (xvi) high risk sex offender treatment, and (xvii) substance abuse treatment and recovery.
- (q) Program 32 (Parole Operations—Adult—Administration).

- (r) Program 35 (Board of Parole Hearings [BPH]—Adult Hearings):
- Number of referrals from adult parole.
  - Percentage of probable cause hearings held within 13 days.
  - Percentage of cases resolved at probable cause hearings.
  - Percentage of revocation hearings held within 35 days.
  - Percentage of parolees continued on parole.
  - Percentage of parolees referred to alternative sanctions.
  - Percentage of parolees revoked to state prison.
  - Number of lifer hearings held.
  - Percentage of lifer hearings postponed due to state fault.
  - Number and percent of lifer hearings backlogged.
  - Number of inmates applying for the Foreign Prisoner Transfer Program, and the number of inmates transferred to foreign countries.
- (s) Program 35 (BPH—Youth Hearings):
- Total number of hearings, the percentage that result in a release to parole, and the percentage that result in denial of parole.
  - Number of referrals from juvenile parole.
  - Percentage of probable cause hearings held within 13 days.
  - Percentage of referrals resolved at probable cause hearings.
  - Percentage of revocation hearings held within 35 days.
  - Percentage of parolees continued on parole.
  - Percentage of parolees revoked from parole.
  - Total number of parole discharges.
  - Percentage of parole discharges that are (i) honorable, (ii) general, and (iii) dishonorable.
- (t) Program 36 (BPH—Administration).
- (u) Program 45 (Education, Vocations, and Offender Programs—Adult—Education):
- Total number of inmates assessed as in need of academic education.
  - Percent of inmates assessed as in need of academic education assigned or enrolled in programs.
  - Percent of available academic program slots filled.

- Academic program attendance rate.
  - Average cost per academic program participant.
  - Test for Adult Basic Education (TABE) learning gain rate.
  - Annual number of TABE assessments completed.
  - Percent of participants completing TABE assessments.
  - Comprehensive Adult Student Assessment Systems learning gain rate.
  - GEDs and diplomas earned.
  - Number of inmates assessed as in need of vocational programming.
  - Percent of vocational program slots filled.
  - Vocational program attendance rate.
  - Average cost per vocational program participant.
  - Vocational program completion rate.
  - Vocational program achievement rate.
  - Certificates earned.
- (v) Program 46 (Education, Vocations, and Offender Programs—Adult—Substance Abuse Program):
- Number of inmates assessed as in need.
  - Percent of inmates assessed as in need of assigned or enrolled in programs.
  - Percent of program slots filled.
  - Attendance rate.
  - Average cost per participant.
  - Completion rate.
  - Percent attending aftercare.
  - Percentage of aftercare program slots filled.
- (w) Program 47 (Education, Vocations, and Offender Programs—Adult—Inmate Activities):
- Alcoholics Anonymous and Narcotics Anonymous participation levels.
  - Inmate Leisure Time Activity Group participation levels.
  - Number of college program participants.
  - Number of participants in recreational activities supervised by the Physical Education Instructor.

- (x) Program 48 (Education, Vocations, and Offender Programs—Adult—Administration):
  - Number of rehabilitative programs.
  - Annual number of COMPAS assessments completed for new prison inmates.
  - Percentage of new prison inmates completing the COMPAS assessment.
  - Annual percent of programs assessed as evidence-based.
  - Cumulative percent of programs assessed as evidence-based.
  - Number of program-related grievances.
  
- (y) Program 50.10 (Medical Services—Adult):
  - Percentage of appointments using telemedicine.
  - Number of referrals to community care.
  - Number of referrals to specialty care.
  - Number of aberrant days.
  - Hours of nursing registry used.
  - Inmate mortality rate.
  
- (z) Program 50.20 (Dental Services—Adult):
  - Number of comprehensive dental exams.
  - Number of annual check-up dental exams.
  - Percent compliance with court-ordered timeframes for treatment.
  - Number of appeals related to dental care.
  
- (aa) Program 50.30 (Mental Health Services—Adult):
  - Percentage of mental health screenings completed within seven days of arrival.
  - Percentage of mental health screenings completed within 72 hours of placement in an administrative segregation unit.
  - Percentage of Correctional Clinical Case Management Services inmates seen at least every 90 days by primary clinician.
  - Percentage of Enhanced Outpatient Program inmates seen at least every other week by primary clinician.
  - Percentage of inmate-patients receiving follow-up assessment and treatment for five consecutive days after discharge from a mental health crises bed.
  - Number of appeals related to mental health care.

(ab) Program 50.40 (Ancillary Health Care Services—Adult).

(ac) Program 50.50 (Dental and Mental Health Services Administration—Adult).

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

1. *Receiver's Information Technology (IT) Projects.* The federal court-appointed Receiver shall provide quarterly reporting information to the Joint Legislative Budget Committee and the Office of the Chief Information Officer on the 19 IT projects funded under this item.

The information provided by the federal court-appointed Receiver shall include, but not be limited to, all of the following:

- (a) The degree to which the projects are within approved scope, cost, and schedule.
  - (b) Project accomplishments, issues, risks, and to the extent necessary, corresponding mitigation efforts.
  - (c) The current estimated schedule and costs for project completion.
2. *Annual Performance Measures.* Consistent with Penal Code 6024, no later than January 10 of each year, CDCR shall provide to the JLBC an annual report on the outcomes of department operations and activities. Where appropriate, for each performance measure included, this report shall include data for the prior three fiscal years. In addition, each annual report shall establish target performance goals for each measurement for the fiscal year in which the report is provided, provide an explanation for why CDCR did not successfully achieve target performance goals in the prior year in cases where that occurred, and identify the long-term performance goal should one be identified in the department's Strategic Plan. The annual report shall commence with overall department outcome measures, including juvenile and adult recidivism rates, and summary information about adult and juvenile facilities. Thereafter, the annual report shall be categorized by budget program and include measures specific to each program. The annual report shall include the following measures:

- (a) Overall outcome measures:
  - Percentage of adult offenders arrested within one, two, and three years of release from prison.
  - Percentage of adult offenders convicted of a new crime within one, two, and three years of release from prison.
  - Percentage of adult offenders returned to custody within one, two, and three

years of release from prison.

- Percentage of juvenile offenders arrested within one, two, and three years of release from a juvenile facility.
- Percentage of juvenile offenders returned or recommitted to the Division of Juvenile Facilities within one, two, and three years of release from a juvenile facility.
- Percentage of juvenile offenders returned or committed to the Division of Adult Institutions within one, two, and three years of release from a juvenile facility.
- Percentage of juvenile offenders placed in any state level incarceration within one, two, and three years of release from a juvenile facility.
- Percentage of juvenile offenders with an adjudication within one, two, and three years of release from a juvenile facility.
- Percentage of juvenile offenders with a conviction within one, two, and three years of release from a juvenile facility.
- Number of inmate deaths, and inmate deaths as a percentage of the inmate population.
- Number of juvenile ward deaths and juvenile ward deaths as a percentage of the ward population.

(b) Adult and juvenile facilities summary:

- For each male institution and for all male institutions as a group: (i) security levels and special missions, (ii) average daily population (ADP), (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.
- For each female institution and for all female institutions as a group: (i) security levels and special missions, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.
- For each male contract facility and for all male contract facilities as a group: (i) security levels and special missions, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.
- For each female contract facility and for all female contract facilities as a group: (i) security levels and special missions, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.
- For each out-of-state facility and for all out-of-state facilities as a group:

- (i) security levels and special missions, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per inmate.
  - For each juvenile facility and for all juvenile facilities as a group: (i) primary mission, (ii) ADP, (iii) enacted budget, (iv) actual expenditures, (v) difference between enacted budget and actual expenditures, and (vi) average cost per ward.
- (c) For all budget programs:
- Total budget.
  - Actual expenditures.
  - Difference between total budget and actual expenditures.
  - A list of key classifications, including approved personnel years and vacancies.
  - Total personnel years and vacancies.
- (d) Program 10 (Administration):
- List of all IT projects reportable to the State Chief Information Officer, including the project cost and the current status of each project.
  - Number of graduates from the training academy of (i) correctional officers, (ii) parole agents, (iii) youth correctional officers, and (iv) juvenile parole agents.
- (e) Program 15 (Corrections Standards Authority):
- Percentage of state-required inspections completed.
- (f) Program 20 (Juvenile Operations):
- Average daily ratio of direct care staff to wards.
  - For each juvenile facility: (i) population by living unit type, and (ii) average length of stay.
  - Rate of isolation, confinement, and segregation use per 100 days.
  - Total escapes.
  - For each juvenile facility: (i) percentage of audit items found in substantial compliance, (ii) percentage of audit items found in partial compliance, (iii) percentage of audit items found in noncompliance, (iv) percentage of Safety and Welfare audit items found in compliance, (v) percentage of Wards with Disabilities Program audit items found in compliance, (vi) percentage of Health Care Services audit items found in compliance, (vii) percentage of



Mental Health audit items found in compliance, (viii) percentage of Education Services audit items found in compliance, (ix) percentage of Sexual Behavior Treatment Program audit items found in compliance, and (x) percentage of Dental Services audit items found in compliance.

- Number of and rate per 100 wards for each of the following: (i) ward assaults on staff, and (ii) ward assaults on other wards.
- Number of and rate per 100 wards for each of the following: (i) instances of staff using force on wards, and (ii) instances of staff using chemical restraints on wards.
- Number of instances of staff using force on mental health youth, as well as the rate per 100 mental health youths.
- Number of days in lockdown.
- Total number of grievances in each of the following categories: (i) emergency, (ii) staff action, (iii) medical, (iv) regular, and (v) unaccounted for.
- Average (i) time adds per ward per year, (ii) time cuts per ward per year, (iii) net time adds per ward per year.
- Total time cuts given.
- Total time adds given.
- Total time adds appealed and the percentage of time add appeals sustained.
- Estimated net cost of time adds.

(g) Program 21 (Juvenile Education, Vocations, and Offender Programs)

- The ADP of youth requiring mental health care.
- Number of suicides.
- Number of high school graduates.
- Number of General Equivalency Degree (GED) certificates earned.
- Number of vocational certificates earned.
- Number of youth attending community-based programs.
- Number eligible for, enrolled in, and average daily attendance at (i) high school, (ii) vocational classes, and (iii) college courses.

(h) Program 22 (Juvenile Parolees):

- The number of parolees served and the completion percentage for the following program types (i) parole school, (ii) high school, (iii) college, (iv) vocational trade, (v) employment programs, (vi) psychological, (vii) sex

offender ,(viii) substance abuse, (ix) life skills, and other programs

- The percentage of all parolees employed and the percentage of employment program participants employed.
- (i) Program 23 (Juvenile Health Care):
- Total number of new arrivals in each of the following categories provided with
    - (i) medical screening, (ii) dental screening, and (iii) mental health screening within 24 hours of arrival.
  - Total number of arrivals with a complete physical exam within 7 days of arrival.
  - Total number of arrivals with a dental exam within 14 days of arrival.
- (j) Program 25 (Adult Corrections and Rehabilitation Operations—General Security):
- The ADP and average length of stay of all inmates in a segregated housing unit (SHU).
  - The ADP and average length of stay of all inmates in an administrative segregated housing unit (“adseg”). In addition, the ADP in “adseg” overflow housing units and the number of “sensitive needs yards” inmates who have been endorsed and are awaiting transfer.
  - Number of lockdowns initiated and the average duration of all lockdowns.
  - Number of inmate grievances filed, and number of inmate grievances responded to at each level of the grievance process (first, second, and third).
  - Number of inmate escapes and the number of escapees captured.
  - Number of inmate assaults on staff and the rate of assaults per 100 inmates.
  - Number of inmate assaults on other inmates and the rate of assaults per 100 inmates.
  - Total number of inmate assaults and the rate of total inmate assaults per 100 inmates.
- (k) Program 26 (Adult Corrections and Rehabilitation Operations—Security Overtime):
- Total correctional officer overtime hours and expenditures. In addition, the amount of overtime attributable to (i) vacancies, (ii) sick leave relief, (iii) medical guarding, (iv) transportation, or (v) other factors.
  - Total overtime for all prison staff.

- (l) Program 27 (Adult Corrections and Rehabilitation Operations—Inmate Support):
- Number of special repair and deferred maintenance projects that are funded for construction.
  - Number of special repair and deferred maintenance projects that have not completed study or design, or are not yet funded for construction.
- (m) Program 28 (Adult Corrections and Rehabilitation Operations—Contracted Facilities):
- Number of lockdowns initiated and the average duration of all lockdowns.
  - Number of inmate grievances filed, and number of inmate grievances responded to at each level of the grievance process (first, second, and third).
  - Number of inmate escapes and the number of escapees captured.
  - Number of inmate assaults on staff and the rate of assaults per 100 inmates.
  - Number of inmate assaults on other inmates and the rate of assaults per 100 inmates.
  - Total number of inmate assaults and the rate of total inmate assaults per 100 inmates.
- (n) Program 29 (Adult Corrections and Rehabilitation Operations—Institution Administration).
- (o) Program 30 (Parole Operations—Adult—Supervision):
- Number of parolees discharged at the 13th month of parole.
  - Number of parolees discharged at the 25th month of parole.
  - Number of parolees at large.
  - Total number of parolees returned to custody, and number of returns as a percentage of the total parole population.
  - Number of parolees returned to custody with a new term, and number returned with a new term as a percentage of the total parole population. In addition, this data shall also be categorized by number of returns for a felony crime and number of returns for a misdemeanor crime.
  - Number of parolees returned to custody for a technical parole violation only, and number returned with a technical violation as a percentage of the total parole population.
  - Number of program referrals for parole violations.
  - Number of high risk sex offenders, and number of non-high risk sex offenders.

(p) Program 31 (Parole Operations—Adult—Community Based Programs):

- Total number of Correctional Officer Management Profiling for Alternative Sanctions (COMPAS) reentry assessments performed for inmates prior to release to parole, and total assessments as a percentage of the total inmate population.
- Percent of parolees with stable housing.
- Percent of parolees employed.
- Number of mentally ill parolees, and percentage of mentally ill parolees receiving treatment services.
- Number of parolees served, cost per participant (or slot), and completion rates for each of the following programs: (i) day reporting centers, (ii) parole service centers, (iii) restitution centers, (iv) male residential multi-service centers, (v) female residential multi-service centers, (vi) community based coalitions, (vii) other community-based programs, (viii) sober living environment, (ix) day treatment for mentally ill parolees, (x) computerized literacy learning centers, (xi) Employment Development Department programs, (xii) parolee employment program, (xiii) offender employment continuum, (xiv) post-parole offender employment continuum, (xv) parole outpatient clinic, (xvi) high risk sex offender treatment, and (xvii) substance abuse treatment and recovery.

(q) Program 32 (Parole Operations—Adult—Administration).

(r) Program 35 (Board of Parole Hearings [BPH]—Adult Hearings):

- Number of referrals from adult parole.
- Percentage of probable cause hearings held within 13 days.
- Percentage of cases resolved at probable cause hearings.
- Percentage of revocation hearings held within 35 days.
- Percentage of parolees continued on parole.
- Percentage of parolees referred to alternative sanctions.
- Percentage of parolees revoked to state prison.
- Number of lifer hearings held.
- Percentage of lifer hearings postponed due to state fault.
- Number and percent of lifer hearings backlogged.
- Number of inmates applying for the Foreign Prisoner Transfer Program, and the number of inmates transferred to foreign countries.

- (s) Program 35 (BPH—Youth Hearings):
  - Total number of hearings, the percentage that result in a release to parole, and the percentage that result in denial of parole.
  - Number of referrals from juvenile parole.
  - Percentage of probable cause hearings held within 13 days.
  - Percentage of referrals resolved at probable cause hearings.
  - Percentage of revocation hearings held within 35 days.
  - Percentage of parolees continued on parole.
  - Percentage of parolees revoked from parole.
  - Total number of parole discharges.
  - Percentage of parole discharges that are (i) honorable, (ii) general, and (iii) dishonorable.
  
- (t) Program 36 (BPH—Administration).
  
- (u) Program 45 (Education, Vocations, and Offender Programs—Adult—Education):
  - Total number of inmates assessed as in need of academic education.
  - Percent of inmates assessed as in need of academic education assigned or enrolled in programs.
  - Percent of available academic program slots filled.
  - Academic program attendance rate.
  - Average cost per academic program participant.
  - Test for Adult Basic Education (TABE) learning gain rate.
  - Annual number of TABE assessments completed.
  - Percent of participants completing TABE assessments.
  - Comprehensive Adult Student Assessment Systems learning gain rate.
  - GEDs and diplomas earned.
  - Number of inmates assessed as in need of vocational programming.
  - Percent of vocational program slots filled.
  - Vocational program attendance rate.
  - Average cost per vocational program participant.
  - Vocational program completion rate.
  - Vocational program achievement rate.
  - Certificates earned.

- (v) Program 46 (Education, Vocations, and Offender Programs—Adult—Substance Abuse Program):
- Number of inmates assessed as in need.
  - Percent of inmates assessed as in need of assigned or enrolled in programs.
  - Percent of program slots filled.
  - Attendance rate.
  - Average cost per participant.
  - Completion rate.
  - Percent attending aftercare.
  - Percentage of aftercare program slots filled.
- (w) Program 47 (Education, Vocations, and Offender Programs—Adult—Inmate Activities):
- Alcoholics Anonymous and Narcotics Anonymous participation levels.
  - Inmate Leisure Time Activity Group participation levels.
  - Number of college program participants.
  - Number of participants in recreational activities supervised by the Physical Education Instructor.
- (x) Program 48 (Education, Vocations, and Offender Programs—Adult—Administration):
- Number of rehabilitative programs.
  - Annual number of COMPAS assessments completed for new prison inmates.
  - Percentage of new prison inmates completing the COMPAS assessment.
  - Annual percent of programs assessed as evidence-based.
  - Cumulative percent of programs assessed as evidence-based.
  - Number of program-related grievances.
- (y) Program 50.10 (Medical Services—Adult):
- Percentage of appointments using telemedicine.
  - Number of referrals to community care.
  - Number of referrals to specialty care.
  - Number of aberrant days.
  - Hours of nursing registry used.
  - Inmate mortality rate.

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- (z) Program 50.20 (Dental Services—Adult):
  - Number of comprehensive dental exams.
  - Number of annual check-up dental exams.
  - Percent compliance with court-ordered timeframes for treatment.
  - Number of appeals related to dental care.
  
- (aa) Program 50.30 (Mental Health Services—Adult):
  - Percentage of mental health screenings completed within seven days of arrival.
  - Percentage of mental health screenings completed within 72 hours of placement in an administrative segregation unit.
  - Percentage of Correctional Clinical Case Management Services inmates seen at least every 90 days by primary clinician.
  - Percentage of Enhanced Outpatient Program inmates seen at least every other week by primary clinician.
  - Percentage of inmate-patients receiving follow-up assessment and treatment for five consecutive days after discharge from a mental health crises bed.
  - Number of appeals related to mental health care.
  
- (ab) Program 50.40 (Ancillary Health Care Services—Adult).
  
- (ac) Program 50.50 (Dental and Mental Health Services Administration—Adult).

# EDUCATION

## **Item 6110-001-0001—Department of Education**

1. *School District and County Office Consolidation.* By April 1, 2011, the LAO shall provide an analysis to the fiscal committees of the Legislature regarding options for consolidating small school districts and consolidating county offices of education within statewide regions in order to achieve greater cost efficiencies.
2. *County Court School Funding.* By April 1, 2011, the LAO shall (a) assess whether county court schools have access to an appropriate array of categorical funds, including access to Economic Impact Aid; and (b) compare court school funding with funding rates for other alternative programs.

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

1. *University of California Use of Augmentations.* On or before September 1, 2011, the University of California shall provide a report to the budget committees of both houses of the Legislature describing use of the General Fund augmentations in fiscal year 2010-11 that the university received. The report shall include, but is not limited to, (a) amount of the General Fund augmentation provided for classes, student services, libraries, and executive administration; and (b) number of additional students enrolled and number of additional courses offered with the General Fund augmentation relative to the 2009-10 level.

## **Item 6610-001-0001—California State University**

1. *California State University Use of Augmentations.* On or before September 1, 2011, the California State University shall provide a report to the budget committees of both houses of the Legislature describing use of the General Fund augmentations in fiscal year 2010-11 that the university received. The report shall include, but is not limited to, (a) amount of the General Fund augmentation provided for classes, student services, libraries, and executive administration; and (b) number of additional students enrolled and number of additional courses offered with the General Fund augmentation relative to the 2009-10 level.





# LABOR AND WORKFORCE DEVELOPMENT

## Item 7100-001-0890—Employment Development Department

1. *Veteran's Programs.* On or before March 1, 2011, the Employment Development Department (EDD) and the Department of Veterans Affairs shall present a report to the Joint Legislative Budget Committee and to appropriate policy committees of the Legislature that: (a) identifies how EDD's veteran employment and job training programs are currently structured, and (b) suggests options for a governance and management model to increase program integration and coordination; improve service delivery efficiency; and enhance program performance. The report shall include, but not be limited to, the following information:
  - A recommended set of goals and objectives in relation to increasing employment and training opportunities for veterans and appropriate performance standards that may be established to evaluate the effectiveness and accountability of veteran employment and job training programs that are administered by or funded through state agencies and departments.
  - The extent to which veterans are integrated in California's Strategic Plan for Title 1 of the Workforce Investment Act (WIA) of 1998 and the Wagner-Peyser Act. The report shall additionally include information regarding how federal Veteran Employment and Assistance Program and WIA grants are integrated and coordinated to support veteran employment and job training programs and how these grants could more significantly contribute to the effectiveness of the state's veteran employment and job training programs.
  - Identification of federal and state funding for veteran employment and job training programs (including, but not limited to, funding from the federal Jobs for Veterans Act, Wagner-Peyser Act, and WIA); statutory or regulatory restrictions, if any, which prevent the integration and coordination of the programs; and recommendations regarding securing or leveraging additional government and nongovernmental funding sources. The report shall also include the status of any federal waivers necessary to increase program integration and coordination.
  - A description of other integrated and coordinated state veteran employment and job training program delivery models which represent best practices, and whether those models could be employed in this state to improve the delivery of veteran employment and job training services.
  - Recommendations on how a state integrated and coordinated veteran employment and job training program could improve the percentage of California veterans qualifying for Unemployment Insurance and federal veteran compensation and pension benefits to which veterans are entitled.

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- The type of training necessary for state and local personnel to better support the operation of these programs and the delivery of these services.
- For purposes of fulfilling this report requirement, the department shall consult with the Labor and Workforce Development Agency, the California Research Bureau, and other state and local agencies and departments that administer or offer veteran employment and job training programs, or have related programs and services that serve veterans.

# GENERAL GOVERNMENT

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

1. *Community Choice Aggregation Oversight.* On or before January 31, 2011, and quarterly thereafter, the California Public Utilities Commission shall submit to the relevant fiscal and policy committees of each house of the Legislature, a report on its activities related to Community Choice Aggregation. The report shall include detailed information on the formal procedures established by the Commission in order to monitor and ensure compliance by electrical corporations with Chapter 838, Statutes of 2002. The report shall include, but not be limited to, all of the following information:

- (a) A detailed description of the commission's process for enabling communities interested in becoming community choice aggregators, communities currently in the process of becoming community choice aggregators, and existing community choice aggregators to obtain timely utility compliance with paragraph (9) of subdivision (c) of Public Utilities Code Section 366.2, which requires the utility to "cooperate fully with any community choice aggregators that investigate, pursue, or implement community choice aggregation programs."

The description shall include the process provided by the commission to allow prospective or existing community choice aggregators to identify specific matters on which the utility is not considered to be cooperating fully. For each identified matter, the prospective or existing community choice aggregator shall detail in writing the issue, the lack of full cooperation, and the personnel at the utility with whom the community choice aggregator is working. The utility shall be required to respond in writing by providing a specific solution to the matter raised by the prospective or existing community choice aggregator, including a date-specific timeline for accomplishing the solution, and the names of personnel responsible for providing the solution.

The commission's report to the Legislature shall provide a detailed summary of each matter identified and initiated by the community choice aggregator, and a detailed verification of the utility's actions taken to address and resolve these issues, including verification of the satisfaction of the community choice aggregator. The report shall also itemize any matters that have been improperly raised by the community choice aggregator using this process.

- (b) A detailed description of information obtained by the commission from the electrical corporations in order to monitor the electrical corporations' activities and expenditures made to facilitate, or oppose, community choice aggregation.

The information shall include an itemization of all activities undertaken by an electrical corporation, as identified by the commission or by a community pursuing community choice aggregation, the costs of those activities, and whether the costs were paid by ratepayers or shareholders of the electrical corporation. For each activity, the commission shall provide a detailed explanation as to whether the activity or expenditure is legally permissible, and, if not, of the actions taken by the commission in response.

- (c) A detailed description of the actions taken by the commission to ensure customer “opt out” requirements established pursuant to the Public Utilities Code Section 366.2 are properly implemented and to ensure full compliance by an incumbent electrical corporation. The description shall include an itemization of all actions taken to date by the commission to ensure compliance with these requirements, and a detailed description of the commission’s formal process for monitoring and ensuring timely compliance with the requirements.

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

1. ***Rector Reservoir.*** The department shall report on: (a) amount of carryover storage remaining in the reservoir at the end of each calendar quarter for the last three years; (b) amount of inflow to the reservoir, by month or quarter; (c) amount of water deliveries to City of Yountville, veterans home, and Department of Fish and Game hatchery base; (d) amount of sewage water from the veterans home treated by City of Yountville for last three years; (e) all inquiries from private parties as to the possibility of purchasing water from Rector Reservoir; and (f) all department water conveyance facilities connected to the reservoir, which may be used to deliver water to other parties with or without adjustments to such facilities.
2. ***Operation Welcome Home.*** The department shall report to the Legislature, no later than March 1 of each year, the extent to which County Veterans Service Offices (CVSOs) and private and nonprofit veteran service competitive grant recipients have complied with the quantifiable goals and objectives. The report shall identify CVSOs that do not meet established goals and objectives, and any corrective actions the department intends to employ to improve performance, including, but not limited to, conditions on receiving any additional funding.
3. ***Connecting California Veterans to Federal Benefits.*** By June 30, 2011, the California Department of Motor Vehicles (DMV) and the CDVA shall report to the Joint Legislative Budget Committee and appropriate fiscal and policy committees of the Legislature, on the status and progress of the Veteran Identification and Information Sharing for Veteran Benefit Eligibility Notification agreement between the DMV and CDVA. See Item Number 2740-001-0044.

# CAPITAL OUTLAY

## Item 0250-301-0660—Judicial Branch—Capital Outlay

1. *Calaveras County—New San Andreas Courthouse, Construction.* The amount of \$40,429,000 is provided for the construction phase to construct a new courthouse in Calaveras County. The 44,600 gross square foot (gsf) building will house four courtrooms. Total estimated project cost is \$45,364,000 with \$845,000 for acquisition, \$1,693,000 for preliminary plans, \$2,397,000 for working drawings, and \$40,429,000 (CCCI 5265) for construction. The construction amount includes \$35,938,000 for the construction contract, \$1,797,000 for contingency, \$603,000 for architectural and engineering fees, and \$2,091,000 for other project costs. Acquisition was completed in July 2009 and preliminary plans in December 2009. Construction will begin in January 2011 and be completed by May 2012.
  
2. *Madera County—New Madera Courthouse, Construction.* The amount of \$88,248,000 is provided for the construction phase to construct a new courthouse in Madera County. The 110,824 gsf building, which includes 10,824 gsf for the sallyport and basement parking, will house ten courtrooms in or near the city of Madera. Total estimated project cost is \$100,208,000 with \$3,440,000 for acquisition, \$3,657,000 for preliminary plans, \$4,863,000 for working drawings, and \$88,248,000 (CCCI 5265) for construction. The construction amount includes \$78,838,000 for the construction contract, \$3,942,000 for contingency, \$1,260,000 for architectural and engineering fees, and \$4,208,000 for other project costs. Acquisition was completed in June 2009 and preliminary plans are scheduled to be approved in June 2010. Construction will begin in July 2011 and be completed by March 2013.
  
3. *Riverside County—New Riverside Mid-County Region Courthouse, Construction.* The amount of \$54,546,000 is provided for the construction phase to construct a new courthouse in Riverside County. The 68,399 gsf building, which includes 7,674 gsf for the sallyport and basement parking, will house six courtrooms in or near the city of Banning. Total estimated project cost is \$63,261,000 with \$3,283,000 for acquisition, \$2,331,000 for preliminary plans, \$3,101,000 for working drawings, and \$54,546,000 (CCCI 5265) for construction. The construction amount includes \$48,454,000 for the construction contract, \$2,423,000 for contingency, \$803,000 for architectural and engineering fees, and \$2,866,000 for other project costs. Acquisition was completed in February 2009 and preliminary plans were completed in June 2010. Construction will begin January 2011 and be completed by September 2012.

4. ***San Bernardino County—New San Bernardino Courthouse, Construction.*** The amount of \$304,682,000 is provided for the construction phase to construct a new courthouse in San Bernardino County. The 383,745 gsf building, which includes 27,355 gsf for the sallyport and basement parking, will house 35 courtrooms in the city of San Bernardino. Total estimated project cost is \$339,822,000 with \$4,774,000 for acquisition, \$13,035,000 for preliminary plans, \$17,331,000 for working drawings, and \$304,682,000 (CCCI 5265) for construction. The construction amount includes \$270,983,000 for the construction contract, \$13,549,000 for contingency, \$4,493,000 for architectural and engineering fees, and \$15,657,000 for other project costs. Acquisition was completed in June 2008 and preliminary plans were completed in October 2009. Construction will begin January 2011 and be completed by January 2013. The County of San Bernardino has passed a resolution to commit \$8,800,000 to offset the total project cost.
5. ***San Benito County—New Hollister Courthouse, Construction.*** The amount of \$33,508,000 is provided for the construction phase to construct a new courthouse in San Benito County. The 42,870 gsf building will house three courtrooms. Total estimated project cost is \$37,378,000 with \$541,000 for acquisition, \$1,378,000 for preliminary plans, \$1,951,000 for working drawings, and \$33,508,000 (CCCI 5265) for construction. The construction amount includes \$29,796,000 for the construction contract, \$1,490,000 for contingency, \$491,000 for architectural and engineering fees, and \$1,731,000 for other project costs. Acquisition was completed in June 2009 and preliminary plans in January 2010. Construction will begin in February 2011 and be completed by August 2012.
6. ***San Joaquin County—New Stockton Courthouse, Construction.*** The amount of \$243,266,000 is provided for the construction phase to construct a new courthouse in San Joaquin County. The 306,443 gsf building, which includes 23,680 gsf for the sallyport and basement parking, will house 30 courtrooms in the city of Stockton. Total estimated project cost is \$272,939,000 with \$6,570,000 for acquisition, \$9,917,000 for preliminary plans, \$13,186,000 for working drawings, and \$243,266,000 (CCCI 5265) for construction. The construction amount includes \$216,811,000 for the construction contract, \$10,841,000 for contingency, \$3,418,000 for architectural and engineering fees, and \$12,196,000 for other project costs. The estimated project cost takes into account the resolution of the city of Stockton to donate land with an estimated value of \$1,698,000. Acquisition is scheduled to be completed in December 2010 and preliminary plans are scheduled to be completed in January 2011. Construction will begin in August 2011 and be completed by August 2013.
7. ***Tulare County—New Porterville Courthouse, Construction.*** The amount of \$81,055,000 is provided for the construction phase to construct a new courthouse in Tulare County. The 100,299 gsf building, which includes 10,299 gsf for the sallyport and basement parking, will house nine courtrooms in the city of

Porterville. Total estimated project cost is \$93,364,000 with \$4,426,000 for acquisition, \$3,264,000 for preliminary plans, \$4,619,000 for working drawings, and \$81,055,000 (CCCI 5265) for construction. The construction amount includes \$71,985,000 for the construction contract, \$3,599,000 for contingency, \$1,163,000 for architectural and engineering fees, and \$4,308,000 for other project costs. Acquisition was completed in September 2009 and preliminary plans were completed in July 2010. Construction will begin in June 2011 and be completed by December 2012.

8. ***Solano County—Renovation to Fairfield Old Solano Courthouse, Construction.*** The amount of \$22,286,000 is provided for the construction phase to renovate the Old Solano Courthouse building donated to the state of California. The renovated space of 29,900 building gsf will house three courtrooms. Total estimated project cost is \$25,418,000 with \$594,000 for acquisition, \$1,145,000 for preliminary plans, \$1,393,000 for working drawings, and \$22,286,000 (CCCI 5265) for construction. The construction amount includes \$19,890,000 for the construction contract, \$995,000 for contingency, \$331,000 for architectural and engineering fees, and \$1,070,000 for other project costs. Acquisition is scheduled to be completed in December 2010, and preliminary plans are scheduled for completion by June 2011. Construction will begin in June 2011 and be completed by August 2012.

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

1. ***Alameda County—New East County Courthouse, Construction.*** The amount of \$50,000,000 is provided as the state's contribution to the construction phase for the New East County Courthouse building. This project is being completed in a joint effort with Alameda County. The new facility will include a 148,031 square foot (sf) courthouse and a 42,284 sf county building connected by a 5,904 sf shared elevator lobby and atrium. The total project cost is \$137,412,000, without financing. The state will lease the new courthouse from the county for a period of up to 30 years and title of the courthouse will be conveyed to the state upon retirement of the debt. Construction will begin in July 2011 and be completed by July 2013.
2. ***Solano County—Renovation to Fairfield Old Solano Courthouse, Working Drawings.*** The amount of \$1,393,000 is provided for the working drawing phase to renovate the Old Solano Courthouse building donated to the State of California. The renovated space of 29,900 building gross sf will house three courtrooms. Total estimated project cost is \$25,418,000 with \$594,000 for acquisition, \$1,145,000 for preliminary plans, \$1,393,000 for working drawings, and \$22,286,000 (CCCI 5265) for construction. The construction amount includes \$19,890,000 for the construction contract, \$995,000 for contingency, \$331,000 for architectural and engineering fees, and \$1,070,000 for other project costs. Acquisition is scheduled to be completed in December 2010, and preliminary plans are scheduled for completion by June 2011. Construction will begin in June 2011 and be completed by August 2012.



### **Item 2660-302-0042—California Department of Transportation— Capital Outlay**

1. *Federal Transportation Act.* The California Department of Transportation shall report no later than 180 days after the adoption of a new federal transportation act on the department's local assistance workload and staffing levels. If legislation is enacted at the state level to implement the Federal Act, then the department shall submit the report no later than 180 days from the date of enactment of the state legislation. The report shall include the following:
  - (a) A baseline review of the department's local assistance workload, including a listing of major activities performed, the level of resources needed to complete each activity, and how the workload aligns with current staffing levels.
  - (b) A description of the changes to the local assistance workload from requirements of the new federal act.

### **Item 2660-302-0890—California Department of Transportation— Capital Outlay**

1. *Federal Transportation Act.* The California Department of Transportation shall report no later than 180 days after the adoption of a new federal transportation act on the department's local assistance workload and staffing levels. If legislation is enacted at the state level to implement the Federal Act, then the department shall submit the report no later than 180 days from the date of enactment of the state legislation. The report shall include the following:
  - (a) A baseline review of the department's local assistance workload, including a listing of major activities performed, the level of resources needed to complete each activity, and how the workload aligns with current staffing levels.
  - (b) A description of the changes to the local assistance workload from requirements of the new federal act.

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

1. *California Highway Patrol Enhanced Radio System—Replace Towers and Vaults.* The amount of \$26,174,000 is provided for the construction phase of this project to replace radio towers and/or vaults at 15 locations in Northern California. The new towers will meet essential services seismic standards and be able to resist 100 mile per hour (mph) winds. New vaults will provide adequate space and proper climate control for the electronic equipment. Site improvements will include grading for new building pad and the extension of utilities. The total project cost of \$32,300,000 includes \$3,510,000 for preliminary plans, \$2,616,000 for

working drawings, and \$26,174,000 for construction. The amount for construction includes \$20,582,000 for the contract, \$1,029,000 for contingency, and \$4,563,000 for project administration. As this project has 15 sites in varying levels of remoteness and types of environments, schedules will vary, but the first sites are anticipated to have construction completed by June 2012 and the remainder should be completed by June 2013.

2. ***California Highway Patrol Enhanced Radio System—Replace Towers and Vaults, Phase 2.*** The amount of \$2,977,000 is provided for the acquisition, preliminary plans, and working drawings phases of this project to replace radio towers and/or vaults at six locations in California. The new towers will meet essential services seismic standards and be able to resist 100 mph winds. New vaults will provide adequate space and proper climate control for the electronic equipment. Site improvements will include grading for new building pad and the extension of utilities. The acquisition is for an approximately 0.09 acre site for the Truckee tower and vault. The total project cost of \$15,116,000 includes \$157,000 for acquisition, \$1,621,000 for preliminary plans, \$1,199,000 for working drawings, and \$12,139,000 for construction. The amount for construction includes \$9,342,000 for the contract, \$467,000 for contingency, and \$2,330,000 for project administration. As this project has six sites in varying levels of remoteness and types of environments, schedules will vary, but it is anticipated that the first sites will have preliminary plans completed by April 2011, working drawings completed in September 2011, and construction completed by June 2013. It is expected that all sites will have construction completed by June 2014.
  
3. ***Oceanside—Replacement Facility.*** The amount of \$1,544,000 is provided for the working drawings phase of this project to provide a new 20,800 square foot (sf) area office and auto bay. The facility will also include 95 parking spaces, motorcycle parking, fencing, a fuel island with a 12,000 gallon above-ground storage tank and canopy, and an emergency generator with the building. The total project cost of \$25,047,000 includes \$2,529,000 for acquisition, \$1,023,000 for preliminary plans, \$1,544,000 for working drawings, and \$19,951,000 for construction. The amount for construction includes \$16,770,000 for the contract, \$839,000 for contingency, and \$2,342,000 for project administration. Working drawings are scheduled to be completed in January 2012 and construction is scheduled to be completed July 2013.
  
4. ***Oakhurst—Replacement Facility.*** The amount of \$10,171,000 is provided for the construction phase of this project to provide a new 13,500 sf area office and auto bay. The facility will also include 45 parking spaces, motorcycle parking, fencing, a fuel island with a 12,000 gallon above-ground storage tank and canopy, an emergency generator with the building, and a communications tower. The total project cost of \$12,458,000 includes \$847,000 for acquisition, \$567,000 for

preliminary plans, \$873,000 for working drawings, and \$10,171,000 for construction. The amount for construction includes \$7,702,000 for the contract, \$385,000 for contingency, and \$2,084,000 for project administration. Construction is scheduled to be completed February 2012.

5. ***Santa Fe Springs—Replacement Facility.*** The amount of \$1,326,000 is provided for working drawings phase of this project to provide a new 22,500 gross sf Santa Fe Springs area office. This facility will also include 80 parking spaces; 4 handicap 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. The total project cost is \$27,444,000, including \$5,600,000 for acquisition, \$943,000 for preliminary plans, \$1,326,000 for working drawings, and \$19,575,000 for construction. The amount for construction includes \$16,322,000 for construction contracts, \$816,000 for contingency, and \$2,437,000 for project administration. Working drawings are scheduled to be completed in March 2012 and construction is scheduled to be completed September 2013.

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

1. ***Stockton Field Office Reconfiguration Project.*** The amount of \$3,495,000 (CCCI 4886) is provided for construction to reconfigure the 47-year old Department of Motor Vehicles (DMV)-owned facility to house a new Driver Safety Office in Stockton. Additional work includes the replacement of the heating, ventilation, and air-conditioning (HVAC); plumbing; roofing; electrical; communication; and security systems. Americans with Disabilities Act (ADA) upgrades will be made along with the installation of vehicle control measures and abatement of hazardous materials. The total project cost is estimated to be \$4,114,000 which includes \$309,000 for preliminary plans, \$310,000 for working drawings, and \$3,495,000 for construction. The amount for construction includes \$2,368,000 for construction contracts, \$166,000 for contingency, and \$961,000 for project administration. Construction is expected to be completed in September 2011.
2. ***Oakland Field Office Second Floor Reconfiguration Project.*** The amount of \$2,233,000 (CCCI 4886) is provided for the working drawings and construction phases to reconfigure the second floor to house a business service center. The project will redesign the second floor to provide several small private offices, a conference room, a storage room, a control cashier room, a customer restroom, and a reception lobby and waiting area. On the first floor, a separate entryway for business service center customers will be created. The total project cost is estimated to be \$2,378,000 which includes \$145,000 for preliminary plans, \$155,000 for working drawings, and \$2,078,000 for construction. The amount for construction includes \$1,328,000 for construction contracts, \$93,000 for

contingency, and \$657,000 for project administration. Working drawings should be completed in March 2011 and construction is expected to be completed in February 2012.

3. ***Fresno Field Office Replacement Project.*** The amount of \$19,893,000 (CCCI 5393) is provided for the working drawings and construction phases to replace the Fresno Field Office and warehouse. The scope includes the demolition of the old facility and construction of a new 21,529 square foot field office. The facility will also include drive test and motorcycle skills test areas. The total project cost is estimated to be \$20,805,000 which includes \$912,000 for preliminary plans, \$1,174,000 for working drawings, and \$18,719,000 for construction. The amount for construction includes \$14,761,000 for construction contracts, \$738,000 for contingency, and \$3,220,000 for project administration. Working drawings should be completed in April 2011, and construction is expected to be completed in April 2013.
4. ***Victorville Field Office Reconfiguration Project.*** The amount of \$3,659,000 (CCCI 4981) is provided for the construction phase of the reconfiguration project to mitigate the physical infrastructure deficiencies at the 28-year-old facility. The project will add additional production terminals (workstations) and expand the parking capacity, as well as renovate or replace the flooring, lighting, ceiling, and HVAC system. The total project cost is estimated to be \$4,298,000 which includes \$331,000 for preliminary plans, \$308,000 for working drawings, and \$3,659,000 for construction. The amount for construction includes \$2,423,000 for construction contracts, \$170,000 for contingency, and \$1,066,000 for project administration. Construction is scheduled to be completed by January 2012.
5. ***San Bernardino Field Office Reconfiguration Project.*** The amount of \$2,239,000 (CCCI 5295) is provided for the construction phase of this project to reconfigure the 47-year-old DMV-owned facility. The lobby will be expanded within the existing building footprint to add additional production terminals and lobby space. The HVAC system will be renovated, and the flooring, ceiling, and lighting systems will be replaced. The ADA upgrades will also be made along with installation of limited vehicle control measures. The total project cost is estimated to be \$2,695,000 which includes \$217,000 for preliminary plans, \$198,000 for working drawings, \$41,000 for augmentation for working drawings, and \$2,239,000 for construction. The amount for construction includes \$1,360,000 for construction contracts, \$95,000 for contingency, and \$784,000 for project administration. Construction is scheduled to be completed by November 2011.
6. ***Redding Field Office Reconfiguration Project.*** The amount of \$3,149,000 (CCCI 5393) is provided for the working drawings and construction phases of this project to reconfigure the 46-year-old state-owned facility to provide additional

workload capacity and address physical infrastructure deficiencies. The project will expand the lobby area and reconfigure field office terminal workspace. The HVAC system will be renovated; flooring, ceiling, and lighting systems will be replaced; and limited vehicle control measures will be installed. The total project cost is estimated to be \$3,407,000 which includes \$258,000 for preliminary plans, \$237,000 for working drawings, and \$2,912,000 for construction. The amount for construction includes \$2,026,000 for construction contracts, \$142,000 for contingency, and \$744,000 for project administration. Working drawings should be completed in March 2011 and construction is scheduled to be completed by May 2012.

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

- 1. *Baker Fire Station—Replace Facility.*** The budget provides \$10,415,000 for preliminary plans, working drawings, and construction to replace the Baker Fire Station in Tehama County. The project includes construction of a 7,902 gross square foot (gsf) 14-bed barracks/messhall/3-bay apparatus building, 624 gsf generator/pump building with new generator and transfer switch, 120 gsf storage building, 175 gsf water treatment building, covered fuel facility, covered vehicle wash pad, hose wash rack, trash enclosure, 45-foot Rohn tower, propane system, new septic system and leach lines, new domestic well with water treatment and storage, all site development including retention pond and site drainage, all utilities, all associated appurtenances, demolition, and hazardous materials abatement. The total estimated project cost is \$10,415,000 (CCCI 5259) including preliminary plans (\$774,000), working drawings (\$742,000), and construction (\$8,899,000). The amount for construction includes \$368,000 for contingencies, \$652,000 for project administration, \$7,355,000 for construction contracts, \$100,000 for agency-retained items, and \$424,000 for other project costs. Preliminary plans are scheduled to start September 2010 and be completed by March 2011; working drawings are scheduled to start March 2011 and be completed by October 2011; construction is scheduled to start February 2012 and be completed by February 2013.
- 2. *Rincon Fire Station—Replace Facility.*** The budget provides \$13,221,000 for preliminary plans, working drawings, and construction to replace the Rincon Fire Station in San Diego County. The project includes construction of a 8,046 gsf 14-bed barracks/messhall/3-bay apparatus building with battalion chief's office, 624 gsf generator/pump building with new generator and transfer switch, 120 gsf storage building, 624 gsf storage/SCBA building, covered fuel facility, propane tanks, covered vehicle wash pad and 1,008 gsf equipment building, hose wash rack, trash enclosure, 45-foot Rohn tower, new septic system and leach lines, water storage, all site development including retaining wall and site drainage, all

utilities, all associated appurtenances, demolition, and hazardous materials abatement. The total estimated project cost is \$13,221,000 (CCCI 5259) including preliminary plans (\$937,000), working drawings (\$933,000), and construction (\$11,351,000). The amount for construction includes \$482,000 for contingencies, \$658,000 for project administration, \$9,640,000 for construction contracts, \$95,000 for agency-retained items, and \$476,000 for other project costs. Preliminary plans are scheduled to start September 2010 and be completed by March 2011; working drawings are scheduled to start March 2011 and be completed by October 2011; construction is scheduled to start February 2012 and be completed by February 2013.

3. ***Pine Mountain Fire Station—Relocate Facility.*** The budget provides \$9,994,000 for preliminary plans, working drawings, and construction to replace the Pine Mountain Fire Station in Tulare County. Acquisition funding was appropriated in Budget Year 2007-08 (General Fund, \$335,000) and augmented in December 2009 (\$67,000). The project includes construction of a 6,136 gsf 8-bed barracks/messhall/2-bay apparatus building, 786 gsf generator/pump/storage building with new generator, transfer switch, and fuel supply, 45-foot Rohn tower, covered 1,000 gallon fuel vault with fueling equipment, covered vehicle wash pad, hose wash rack, trash enclosure, propane system, new septic system and leach lines, new domestic water well, 175 gsf water treatment building with equipment, water storage, all site development including retaining wall, all utilities, all associated appurtenances, demolition, and hazardous materials abatement. The total estimated project cost is \$9,994,000 (CCCI 5259) including preliminary plans (\$582,000), working drawings (\$724,000), and construction (\$8,688,000). The amount for construction includes \$357,000 for contingencies, \$622,000 for project administration, \$7,142,000 for construction contracts, \$60,000 for agency-retained items, and \$507,000 for other project costs. Acquisition was completed in January 2010. Preliminary plans are scheduled to start September 2010 and be completed by March 2011; working drawings are scheduled to start March 2011 and be completed by October 2011; construction is scheduled to start February 2012 and be completed by February 2013.

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

1. ***Oceano Dunes State Vehicular Recreation Area/Pismo State Beach, Visitor Center and Equipment Storage.*** The budget provides \$5,582,000 in construction funds to construct a new visitor center and a new equipment storage facility. Total project cost is \$6,459,000 (CCCI 5288) including preliminary plans (\$143,000), working drawings (\$734,000), and construction (\$5,582,000). The amount for construction includes \$4,435,000 for construction contracts, \$222,000 for contingency, \$382,000

for project administration, and \$543,000 for agency-retained items. Construction is scheduled to begin October 2010 and be completed September 2011.

2. ***Statewide, Opportunity Purchase Pre-Budget Schematics.*** The budget provides \$2,000,000 for preparation of appraisals, cost estimates, and schematics for future acquisition and development projects supported by the Off-Highway Motor Vehicle Recreation Program.
3. ***Heber Dunes State Vehicular Recreation Area, Initial Improvements.*** The budget provides \$361,000 for working drawings for the initial development of Heber Dunes State Vehicle Recreation Area to include new administrative, maintenance, and recreational facilities. Total project cost is \$5,923,000 (CCCI 5288) including preliminary plans (\$223,000), working drawings (\$361,000), construction (\$5,142,000), and equipment (\$197,000). The amount for construction includes \$4,591,000 for construction contracts, \$230,000 for contingency, \$277,000 for project administration, and \$44,000 for agency-retained items. Working drawings are scheduled to begin May 2010 and be completed May 2011.
4. ***Carnegie State Vehicular Recreation Area, Road Reconstruction.*** The budget provides \$467,000 for preliminary plans and working drawings to reconstruct approximately eight miles of unpaved roads to meet current emergency access, Clean Water, and public use standards. Total project cost is \$7,084,000 (CCCI 5288) including preliminary plans (\$227,000), working drawings (\$240,000), and construction (\$6,617,000). The amount for construction includes \$5,813,000 for construction contracts, \$408,000 for contingency, \$389,000 for project administration, and \$7,000 for agency-retained items. Preliminary plans are scheduled to begin July 2010 and be completed December 2010. Working drawings are scheduled to begin December 2010 and be completed October 2011.
5. ***Statewide, Off-Highway Vehicle Minor Capital Outlay.*** The budget provides \$2,432,000 for construction projects that will enable or enhance program delivery at various state vehicle recreation areas. Total project cost is \$2,432,000 (CCCI 5288).
6. ***Hollister Hills State Vehicular Recreation Area, Infrastructure and Rehabilitation.*** The budget provides \$153,000 for preliminary plans to provide improvements to basic infrastructure and visitor facilities. Total project cost is \$6,504,000 (CCCI 5288) including preliminary plans (\$153,000), working drawings (\$416,000), and construction (\$5,935,000). The amount for construction includes \$5,267,000 for construction contracts, \$369,000 for contingency, \$263,000 for project administration, and \$36,000 for agency-retained items. Preliminary plans are scheduled to begin July 2010 and be completed July 2011.

7. *Statewide, Southern California Opportunity Purchase.* The budget provides \$32,000,000 for preliminary activities for acquisitions, to obtain options of properties, to conduct investigations and studies as required by CEQA, to purchase real property, and to prepare budget cost estimates and schematics.

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

1. *Statewide, Federal Trust Fund.* The budget provides \$5,000,000 to acquire important additions to or improve facilities within the state park system. Funds may also be used for planning and construction of capital outlay projects.

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

1. *Angel Island State Park, Immigration Station Hospital Rehabilitation.* The budget provides \$424,000 for working drawings for a structurally sound, weather-proof building exterior available for viewing and interpretation to the public. Total estimated project cost is \$5,496,000 (CCCI 5288) including preliminary plans (\$309,000), working drawings (\$424,000), and construction (\$4,763,000). The amount for construction includes \$3,645,000 for construction contracts, \$255,000 for contingency, \$817,000 for project administration, and \$46,000 for agency-retained items. Working drawings are scheduled to begin March 2011 and be completed August 2011.
2. *Marshall Gold Discovery State Historic Park, Park Improvements.* The budget provides \$3,391,000 for construction to make various improvements to enhance the visitor's educational and interpretive experience. Total estimated project cost is \$4,466,000 (CCCI 5288) including preliminary plans (\$340,000), working drawings (\$735,000), and construction (\$3,391,000). The amount for construction includes \$2,275,000 for construction contracts, \$159,000 for contingency, \$261,000 for project administration, and \$696,000 for agency-retained items. Construction is scheduled to begin September 2010 and be completed November 2011.
3. *Fort Ord Dunes Historic Park, New Campground and Beach Access.* The budget provides \$2,001,000 in working drawings funds to develop initial permanent public facilities, including camping and day use beach access. Total estimated project cost is \$22,166,000 (CCCI 5288) including preliminary plans (\$1,198,000), working drawings (\$2,001,000), and construction (\$18,967,000). The amount for construction includes \$15,657,000 for construction contracts, \$1,096,000 for contingency, \$1,116,000 for project administration, and \$1,098,000 for agency-retained items. Working drawings are scheduled to begin May 2010 and be completed October 2011.



4. ***El Capitan State Beach, Construct New Lifeguard Headquarters.*** The budget provides \$612,000 for working drawings to demolish the existing lifeguard headquarters in the campground loop, and construct a new lifeguard headquarters near the existing concession building in the day use beach area. Total estimated project cost is \$8,922 (CCCI 5288) including preliminary plans (\$591,000), working drawings (\$612,000), construction (\$7,621,000), and equipment (\$98,000). The amount for construction includes \$6,505,000 for construction contracts, \$455,000 for contingency, \$585,000 for project administration, and \$76,000 for agency-retained items. Working drawings are scheduled to begin October 2010 and be completed August 2011.
5. ***Silverwood Lake State Recreation Area, Nature Center Exhibits.*** The budget provides \$827,000 for construction and equipment to provide new interpretive, educational, and informational exhibits for the recently construction Nature/Visitor Center building and surrounding site. Total estimated project cost is \$1,207,000 (CCCI 5288) including preliminary plans (\$232,000), working drawings (\$148,000), construction (\$817,000), and equipment (\$10,000). The amount for construction includes \$817,000 for agency-retained items. Construction is scheduled to begin October 2010 and be completed September 2011.
6. ***Statewide, State Park System Opportunity & Inholding Acquisitions.*** The budget provides \$1,500,000 to acquire variously sized parcels of land that are either opportunity purchases or inholding purchases.
7. ***Statewide, Recreational Trails Minor Projects.*** The budget provides \$430,000 to fund the minor improvement projects including realignments of non-motorized trails within state parks property. Total estimated project cost is \$430,000 (CCCI 5288).
8. ***Statewide, State Park System Minor Capital Outlay Projects.*** The budget provides \$2,461,000 to fund four minor capital outlay projects at various units of the state park system. These projects provide for enhancements or improvements to address critical issues that include health and safety, public recreation/access, energy efficiency, and protection and restoration of natural resources. Total estimated project cost is \$2,461,000 (CCCI 5288).
9. ***Statewide, Volunteer Enhancement Program.*** The budget provides \$586,000 to fund the construction and/or rehabilitation of volunteer facilities and camp host sites within the state park system. Total estimated project cost is \$586,000 (CCCI 5288).
10. ***Old Town San Diego State Historic Park, Building Demolition and Immediate Public Use Facilities.*** The budget provides \$299,000 for the working drawings portion of the project that will demolish and remove (including abatement) the

former Caltrans office buildings located on site. Also, this project will construct immediate public use facilities including a parking area, pedestrian circulation, basic landscaping, and interpretive elements. Total estimated project cost is \$7,875,000 (CCCI 5288) including preliminary plans (\$436,000), working drawings (\$299,000), and construction (\$7,140,000). The amount for construction includes \$6,036,000 for construction contacts, \$422,000 for contingency, \$429,000 for project administration, and \$253,000 for agency-retained items. Working drawings are scheduled to begin February 2011 and be completed July 2011.

**Item 3860-301-6051—Department of Water Resources—Capital Outlay**

1. *Land Acquisition for Mitigation Bank(s) to Support Delta Levee Repairs.* The budget provides \$1,094,000 from Section 75033 from Proposition 84 for acquiring approximately 100-150 acres of land in the Sacramento-San Joaquin Delta.

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

1. *Lower San Joaquin River Regional Project.* The budget provides \$1,729,000 from Section 5096.821(b) for the non-federal share of the Lower San Joaquin River Feasibility Study to identify a feasible project for flood damage reduction along the Lower San Joaquin River.
2. *Butte Slough Outfall Gates Rehabilitation Project.* The budget provides \$15,105,000 from Section 5096.821(a) (2) of Proposition 1E to rehabilitate the Butte Slough Outfall Gates which includes repairing the erosion beneath the inlet and outlet gates, and construction of a mechanized screen rack for debris removal in Butte Slough.
3. *Sutter Bypass East Borrow Canal Water Control Structures Project.* The budget provides \$1,533,000 from Section 5096.821(a) (2) of Proposition 1E to complete the replacement of two hydraulic control structures in the East Borrow Canal of the Sutter Bypass: Weir No. 2 and Willow Slough Weir.

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

1. *American River Flood Control Project: Common Elements.* The budget provides \$4,957,000 from Section 5096.821(b) of Proposition 1E and \$2,060,000 Reimbursement Authority to continue the re-evaluation, design, and construction of the American River (Common Elements) Project.
2. *West Sacramento Project.* The budget provides \$2,013,000 from Section 5096.821(b) of Proposition 1E and \$1,112,000 Reimbursement Authority to fund the

non-federal share of development of the West Sacramento Project General Reevaluation Report, and the non-federal share of design and construction for the north and south slip repair sites of the West Sacramento Project.

3. ***Mid-Valley Area Levee Reconstruction Project.*** The budget provides \$1,900,000 from Section 5096.821(b) of Proposition 1E and \$750,000 Reimbursement Authority to fund the non-federal share of the Mid-Valley Area Levee Reconstruction Project, which restores levee sections of the Sacramento River Flood Control Project in Reclamation Districts between the Tisdale Bypass and the Sacramento Bypass to original design standards.
4. ***Yuba River Basin Project.*** The budget provides \$2,213,000 from Section 5096.821(b) of Proposition 1E and \$510,000 Reimbursement Authority for completion of the General Re-evaluation Report and the design of the Marysville Ring Levee Reconstruction element for the Yuba River Basin Project.
5. ***South Sacramento County Streams.*** The budget provides \$4,350,000 from Section 5096.821(b) of Proposition 1E and \$1,800,000 Reimbursement Authority to continue construction of the South Sacramento County Streams Project, which will protect the City of Sacramento from high water events in the Delta and from flooding associated with Morrison Creek, Florin Creek, Elder Creek, and Unionhouse Creek.
6. ***Terminus Dam, Lake Kaweah Project.*** The budget provides \$1,237,000 from Section 5096.821(b) of Proposition 1E and \$200,000 Reimbursement Authority to continue the Terminus Dam, Lake Kaweah Enlargement Project.
7. ***Sutter County Feasibility Study.*** The budget provides \$1,011,000 from Section 5096.821(b) of Proposition 1E and \$861,000 Reimbursement Authority to continue the Sutter County Feasibility Study, which will investigate measures to improve the level of flood protection for the Yuba City Basin from a 100-year event to the maximum level feasible.
8. ***Lower Cache Creek, Yolo County, Woodland Area Project.*** The budget provides \$1,357,000 from Section 5096.821(b) of Proposition 1E and \$200,000 Reimbursement Authority for a feasibility study of the Lower Cache Creek, Yolo County, and Woodland Area Flood Control Project.
9. ***Folsom Dam Modifications Project.*** The budget provides \$26,842,000 from Section 5096.821(b) of Proposition 1E and \$11,308,000 Reimbursement Authority to continue design and construction of the Folsom Dam Modifications Project, which will enhance the flood release capability of Folsom Dam and increase the level of protection from flooding to Sacramento.

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

1. *Systemwide Levee Evaluations and Repairs.* The budget provides \$48,000,000 from Chapter 3, Section 5096.821 of Proposition 1E in order to: (a) continue systemwide evaluation of State/Federal (Project) levees, (b) evaluate non-Project levees that protect urban areas, and (c) repair levees and erosion sites where deficiencies are found.
2. *Feather River Early Implementation Project.* The budget provides \$9,594,000 from Article 4, Subsection 5096.821(b) of Proposition 1E for state cost share funding for the design and environmental review of the Sutter Butte Flood Control Agency's Feather River Levee Strengthening Early Implementation Program, which will restore 100-year flood protection for significant portions of the Sutter-Yuba City Basin and will constitute a first phase in achieving the Area Plan objective of 200-year flood projection by 2025.

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

1. *California State Prison, Sacramento, Represa—Enhanced Outpatient Program (EOP), Facility B, Treatment and Office Space, Construction.* The amount of \$12,445,000 is provided for construction for a project that will provide the necessary program, treatment, and office space to serve the existing 192, Level IV EOP inmate-patients housed in Facility B by renovating existing work center space once used by Prison Industry Authority. The total estimated project cost is \$14,427,000 (CCCI 5263), including previously approved preliminary plans (\$1,168,000) and working drawings (\$814,000). The construction cost includes \$9,846,000 for construction contracts, \$689,000 for contingency, \$383,000 for architectural and engineering services, \$414,000 for agency-retained items, \$763,000 for other project costs, and \$350,000 for Group II equipment. Working drawings will be approved in October 2010. Construction will begin in November 2010 and be completed in November 2011.
2. *Statewide—Small Management Exercise Yards—Psychiatric Services Unit and Segregated Housing Unit (SHU), Construction.* The amount of \$6,251,000 is provided for the construction of 120 small management exercise yards at two institutions to provide the required out-of-cell exercise time for inmates housed in special purpose SHUs. The cost of construction includes \$4,874,000 for construction contracts, \$298,000 for contingency, \$301,000 for agency-retained items, and \$778,000 for other project costs. The total estimated project cost is \$6,529,000, including previously approved preliminary plans (\$153,000) and working drawings (\$125,000). Construction will begin in October 2010 and be completed in December 2011.

## **Item 5225-301-0747—California Department of Corrections and Rehabilitation—Capital Outlay**

- 1. *Deuel Vocational Institution, Tracy—Reception Center, Enhanced Outpatient Program (EOP), and Treatment and Office Space, Preliminary Plans.*** The amount of \$319,000 is provided for preliminary plans for a project that will convert approximately 10,000 square feet of existing institutional space into Mental Health treatment and office space for the EO . The total estimated project cost is \$5,729,000 (CCCI 5264) which includes future funding of \$358,000 for working drawings and \$5,052,000 for construction. The construction cost includes \$3,198,000 for construction contracts, \$224,000 for contingency, \$190,000 for architectural and engineering services, \$652,000 for agency-retained items, \$338,000 for other project costs, and \$450,000 for Group II equipment. Preliminary plans will begin in October 2010 and be complete in August 2011. Working drawings will begin in October 2011 and be completed in May 2012. Construction will begin in July 2012 and be completed in July 2014.
- 2. *California Men’s Colony, San Luis Obispo—West Facility Level II Fence Improvements, Preliminary Plans, Working Drawings, and Construction.*** The amount of \$682,000 is provided for preliminary plans, working drawings, and construction to complete upgrades to the existing Level II perimeter fence, by adding approximately 1,000 lineal feet of 12 foot high fence with gates. The total estimated project cost is \$682,000 including \$477,000 for construction contracts, \$33,000 for contingency, \$70,000 for agency-retained items, and \$102,000 for other project costs. Preliminary plans will begin in October 2010 and be complete in January 2011. Working drawings will begin in February 2011 and be completed in July 2011. Construction will begin in July 2011 and be completed in January 2012.

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

- 1. *California School for the Deaf, Riverside—Kitchen and Dining Hall Renovation.*** The remaining unencumbered balance of \$12,273,000 is reappropriated for the kitchen and dining hall renovation project at the California School for the Deaf, Riverside. The project scope includes: remodeling the existing facility, addition of 3,728 square foot (sf) of space to the building for student dining, redesign of the food serving area, improvement of the kitchen layout and upgrade of kitchen equipment, accessibility improvements, and an addition of air conditioning to the building. The total estimated project cost is \$13,774,000. In 2008, the Pooled Money Investment Board froze access to interim financing for this project. When interim financing becomes available once more, the duration for working drawings and construction is expected to be 35 months. The resulting building will be subject to Field Act and Americans with Disabilities Act (ADA) regulations.

2. ***California School for the Deaf, Riverside—Career and Technical Education Complex and Service Yard.*** The remaining unencumbered balance of \$14,280,000 and \$3,729,000 is reappropriated for the Career and Technical Education Complex and Service Yard project at the California School for the Deaf Riverside. The project scope includes: a classroom and administration building, a shop building, a greenhouse, a service yard, and new parking for 71 vehicles. The total estimated project cost is \$20,408,000. In 2008, the Pooled Money Investment Board froze access to interim financing for this project. When interim financing becomes available once more, the duration for construction is expected to be 23 months. The resulting buildings shall be subject to Field Act and ADA regulations.
  
3. ***California School for the Deaf, Riverside—New Gymnasium and Pool Center.*** The remaining unencumbered balance of \$22,467,000 is reappropriated for the New Gymnasium and Pool Center project at the California School for the Deaf Riverside. The project scope includes: a gymnasium (45,000 sf) with main and auxiliary gyms, wrestling room, PE/Health classroom, storage, offices, locker rooms, air conditioning, and restrooms. The pool facility (23,000 sf) includes a regulation 25 meter pool with a separate wading area, and pool equipment consisting of a solar water heater, pumps, and a water filtration/sanitation system. The project additionally incorporates: a visual message system, bleachers, a shower area, restrooms, outdoor lighting, parking, and road realignment. The total estimated project cost is \$24,963,000. In 2008, the Pooled Money Investment Board froze access to interim financing for this project. When interim financing becomes available once more, the duration for construction is expected to be 21 months. The resulting buildings shall be subject to Field Act and ADA regulations.
  
4. ***California School for the Deaf, Riverside—Academic Support Cores, Bus Loop, and Renovation.*** The remaining unencumbered balance of \$9,727,000 is reappropriated for the Academic Support Cores, Bus Loop, and Renovation project at the California School for the Deaf, Riverside. The project includes: design and construction of six support cores for early childhood education (ECE), elementary and high school academic areas, construction of three classrooms, and construction of a new ECE bus loop. The project also includes: renovation of the office and education areas for the Pachappa III, Rubidoux I and K2 buildings; renovation of water coils in the social hall; and installation of new hot water boilers and decommissioning of old facility boiler plant. The total estimated project cost is \$10,383,000. In 2008, the Pooled Money Investment Board froze access to interim financing for this project. When interim financing becomes available once more, the duration for working drawings and construction is expected to be approximately 33 months. The resulting buildings will be subject to Field Act and ADA regulations.

## **Item 6440-301-0658—University of California—Capital Outlay**

1. ***Merced Campus: Site Development and Infrastructure Phase 4.*** The amount of \$4,500,000 is provided for preliminary plans (\$225,000), working drawings (\$225,000), construction (\$4,025,000), and equipment (\$25,000) for necessary infrastructure and site development work to provide erosion control and storm water management, perimeter and interior road improvements, and improvements to the existing corporation yard; improve functionality of the central plant and telecommunications building; install utilities to support future building sites in the core campus; and provide limited renovations to existing classrooms. The estimated total project cost is \$4,500,000 (CCCI 5565). The amount for construction includes \$3,700,000 for construction contracts, \$185,000 for contingency, and \$140,000 for project administration. The building construction cost is \$4,025,000. Preliminary plans are scheduled to begin in November 2010 and be completed by January 2011. Working drawings are scheduled to begin in February 2011 and be completed by March 2011. Construction is scheduled to begin in June 2011 and be completed by April 2012.
2. ***San Diego Campus: Scripps Institution of Oceanography Research Support Facilities.*** The amount of \$613,000 is provided for preliminary plans (\$276,000) and working drawings (\$337,000) for approximately 21,300 assignable square feet (asf) of replacement research space for the Scripps Institution of Oceanography. This project will replace currently deficient space by constructing new interior research space and new exterior research support areas. The project also includes improvements to the existing access road. The estimated total project cost is \$6,127,000 (CCCI 5565), including future state costs of \$5,514,000 for construction. The amount for construction includes \$5,039,000 for construction contracts, \$251,000 for contingency, and \$224,000 for project administration. The building construction cost is \$5,514,000. Preliminary plans are scheduled to begin in November 2010 and be completed by April 2011. Working drawings are scheduled to begin in May 2011 and be completed by January 2012.

## **Item 6440-301-0660—University of California—Capital Outlay**

1. ***Berkeley Campus: Campbell Hall Seismic Replacement Building.*** The amount of \$65,205,000 is provided for the construction of a new 55,430 assignable square feet (asf) physical science building on the Berkeley campus to replace the seismically poor Campbell Hall building that will be demolished. The new building will provide critically needed laboratory facilities for the Physics Department, expanded space for the Department of Astronomy and its associated research groups, and integrate with the adjacent existing LeConte and Birge Halls. The estimated total project cost is \$87,372,000 (CCCI 5565), including nonstate costs of \$350,000 for preliminary plans, \$400,000 for working drawings, and \$12,259,000

for construction; and future nonstate costs of \$2,758,000 for equipment. The amount for construction includes \$71,430,000 for construction contracts, \$3,600,000 for contingency, and \$2,434,000 for project administration. The building construction cost is \$77,464,000. Construction is scheduled to begin in November 2010 and be completed by November 2013.

2. ***Los Angeles Campus: Center for Health Sciences South Tower Seismic Renovation.*** The amount of \$128,953,000 is provided for the working drawings (\$3,357,000) and construction (\$125,596,000) of seismic corrections and building renovations of the South Tower in the Center for the Health Sciences on the Los Angeles campus. This project will include demolition and hazardous materials abatement; seismic retrofit and building shell upgrades; and building infrastructure improvements including mechanical, electrical, plumbing, and fire and life safety. The estimated total project cost is \$219,902,000 (CCCI 5565), including nonstate costs of \$5,235,000 for preliminary plans, \$3,881,000 for working drawings, and \$81,833,000 for construction. The amount for construction includes \$182,659,000 for construction contracts, \$12,730,000 for contingency, and \$12,040,000 for project administration. The building construction cost is \$207,429,000. Working drawings for Phase 1 are scheduled to begin in November 2010 and be completed by February 2011. Construction for Phase 1 is scheduled to begin in June 2011 and be completed by June 2012. Working drawings for Phase 2 are scheduled to begin in November 2010 and be completed by November 2011. Construction for Phase 2 is scheduled to begin in March 2012 and be completed by March 2014.
  
3. ***Merced Campus: Science and Engineering Building 2.*** The amount of \$81,040,000 is provided for working drawings (\$3,457,000) and construction (\$77,583,000) of a new building to support instruction and research activities for the Schools of Engineering and Natural Sciences on the Merced campus. The new building will include 56,800 asf of open teaching laboratory space, research and scholarly activity space, study facilities, and academic and administrative office space. The estimated total project cost is \$88,819,000 (CCCI 5565), including nonstate costs of \$3,700,000 for preliminary plans and future state costs of \$4,079,000 for equipment. The amount for construction includes \$71,153,000 for construction contracts, \$3,556,000 for contingency, and \$2,874,000 for project administration. The building construction cost is \$77,583,000. Working drawings are scheduled to begin in December 2010 and be completed by August 2011. Construction is scheduled to begin in November 2011 and be completed by April 2014.
  
4. ***Santa Barbara Campus: Davidson Library Addition and Renewal.*** The amount of \$67,698,000 is provided for the working drawings (\$1,200,000) and construction (\$66,498,000) of new library facilities and the renovation and seismic upgrade of existing Davidson Library facilities on the Santa Barbara campus. This project



will provide additional collections space and additional reading and computing workspace for users, consolidate library operations for greater operational efficiency, and address seismic and life safety deficiencies in the existing buildings. The estimated total project cost is \$71,078,000 (CCCI 5565), including future state costs of \$1,075,000 for equipment. The amount for construction includes \$53,509,000 for construction contracts, \$2,945,000 for contingency, and \$4,644,000 for project administration. The building construction cost is \$61,098,000. Working drawings are scheduled to begin in November 2010 and be completed by March 2012. Construction is scheduled to begin in April 2012 and be completed by January 2015.

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

1. *Merced Campus: Site Development and Infrastructure Phase 6.* The amount of \$2,000,000 is provided for preliminary plans (\$90,000), working drawings (\$110,000), and construction (\$1,800,000) for completing key phases of work related to the Section 404 permit conditions including: (a) construction of a dirt perimeter road to improve access to the outer areas of the campus and community, (b) construction of appropriate boundary fencing between the campus and preserve lands, (c) mass grading to improve storm water management, (d) construction of a kit fox bridge, and (e) salvage of impacted wetland soils. The estimated total project cost is \$2,000,000 (CCCI 5565). The amount for construction includes \$1,650,000 for construction contracts, \$83,000 for contingency, and \$67,000 for project administration. The building construction cost is \$1,800,000. Preliminary plans are scheduled to begin in November 2010 and be completed by December 2010. Working drawings are scheduled to begin in January 2011 and be completed by February 2011. Construction is scheduled to begin in May 2011 and be completed by August 2011.

### **Item 6610-301-0658—California State University—Capital Outlay**

1. *Chico: Taylor II Replacement Building.* The amount of \$2,800,000 is provided for preliminary plans (\$1,434,000) and working drawings (\$1,366,000). The total estimated project cost is \$57,205,000 (CCCI 5565) including future costs of \$51,900,000 for construction and \$2,505,000 for equipment (EPI 2928) for a new 62,000 assignable square feet (asf)/91,000 gross square foot (gsf) facility. Hazardous materials will be abated prior to the demolition of the 42-year-old, 33,100 gsf building (#7) and the University Police will be relocated. The new building will accommodate 1,223 full-time equivalent (FTE) in lecture space, 103 FTE in lower division (LD) laboratory space, 39 FTE in upper division (UD) laboratory space, and 100 faculty offices. The existing building to be demolished provided capacity for 596 FTE in lecture space, 42 FTE in LD laboratory space, 27 FTE in UD laboratory space, and 19 faculty offices. Completion of this project will provide a net gain of 700 FTE (627 FTE in lecture space, 61 FTE in LD labora-

tory space, and 12 FTE in UD laboratory space) and 81 faculty offices. Construction costs include \$46,226,000 for construction contracts, \$1,399,000 for contingency, and \$4,275,000 for project administration. Preliminary plans will begin in November 2010 and will be completed by April 2011. Working drawings are scheduled to begin April 2011 and will be completed by October 2011. Construction is scheduled to begin February 2012 and will be completed by July 2013.

2. ***Fresno: Faculty Office/Lab Building.*** The amount of \$562,000 is provided for preliminary plans (\$277,000) and working drawings (\$285,000). The total estimated project cost is \$10,041,000 (CCCI 5565) including future costs of \$9,479,000 for construction. This project will construct a new 13,400 asf/21,800 gsf two-story facility to house graduate research laboratories, classroom space, and faculty offices for the Colleges of Health and Human Services and Physical Education. It includes four research laboratories for Kinesiology, Nursing and Physical Therapy departments, a 75 FTE classroom, a self-instruction computer lab, locker rooms, and 23 academic/athletic faculty offices. Construction costs include \$8,291,000 for construction contracts, \$415,000 for contingency, and \$773,000 for project administration. Preliminary plans will begin in November 2010 and will be completed by June 2011. Working drawings are scheduled to begin June 2011 and will be completed by January 2012. Construction is scheduled to begin May 2012 and will be completed by October 2013.
3. ***Channel Islands: West Hall.*** The amount of \$2,430,000 is provided for preliminary plans (\$999,000) and working drawings (\$1,431,000). The total estimated project cost is \$40,890,000 (CCCI 5565) including future costs of \$36,777,000 for construction and \$1,683,000 for equipment (EPI 2928) for a renovation of the existing 6,600 asf/16,500 gsf facility and a new 28,800 asf/48,000 gsf facility. This project will renovate a portion of West Hall (#8) and add 28,800 asf/48,000 gsf of new construction to provide 555 FTE (373 FTE in lecture space, 42 FTE in LD laboratory space, and 140 FTE in UD laboratory space) and 38 faculty offices. Construction costs include \$32,640,000 for construction contracts, \$1,136,000 for contingency, and \$3,001,000 for project administration. Preliminary plans will begin in November 2010 and will be completed by July 2011. Working drawings are scheduled to begin July 2011 and will be completed by March 2012. Construction is scheduled to begin August 2012 and will be completed by November 2013.
4. ***San Jose: Spartan Complex Renovation (Seismic).*** The amount of \$3,240,000 is provided for preliminary plans (\$1,529,000) and working drawings (\$1,711,000). The total estimated project cost is \$57,372,000 (CCCI 5565) including future costs of \$52,898,000 for construction and \$1,234,000 for equipment for the renovation of the 157,900 gsf complex and a minor addition of 8,850 gsf to accommodate the elevator and the bridge to faculty offices to address Americans with Disabilities

Act. Renovations will provide a net gain of 62 FTE (20 FTE in lecture space, 59 in LD laboratory space, and a loss of 17 FTE in UD laboratory space) and 8 additional faculty offices. Construction costs include \$45,342,000 for construction contracts, \$3,174,000 for contingency, and \$4,382,000 for project administration costs. Preliminary plans will begin in November 2010 and will be completed by June 2011. Working drawings are scheduled to begin in June 2011 and be completed by October 2012. Construction is scheduled to begin in January 2013 and be completed by April 2015.

### **Item 6870-301-0658—California Community Colleges—Capital Outlay**

1. *Los Rios Community College District, American River College—Life Science and Fine Arts Modernization.* The amount of \$6,696,000 is provided for construction to replace structurally deficient temporary buildings with an addition to the Life Science Building. The project consists of 8,074 assignable square feet (asf), which includes 7,603 asf laboratory space and 471 asf office space. Total estimated project cost is \$8,530,000 which includes preliminary plans (\$520,000; \$70,000 state funds and \$450,000 local funds), working drawings (\$306,000; \$58,000 state funds and \$248,000 local funds), construction (\$7,174,000; \$6,696,000 state funds and \$478,000 local funds), and equipment (\$530,000 local funds). The amount for construction includes \$433,000 for contingency, \$549,000 for project administration, and \$6,192,000 for construction contracts. Working drawings were scheduled to start November 2009 and be completed September 2010. Construction is scheduled to start January 2011 and be completed May 2012.
2. *Sequoias Community College District, College of the Sequoias—Administration Building Remodel for Efficiency.* The amount of \$5,177,000 is provided for construction and equipment to renovate the Administration Building. The project is comprised of 9,685 asf, which includes 6,690 asf office space, 1,295 asf library space, and 1,700 asf other spaces including meeting and storage spaces. Total estimated project cost is \$5,780,000 which includes preliminary plans (\$263,000), working drawings (\$340,000), construction (\$5,156,000), and equipment (\$21,000). The amount for construction includes \$312,000 for contingency, \$392,000 for project administration, and \$4,452,000 for construction contracts. Working drawings were scheduled to start March 2010 and be completed August 2010. Construction is scheduled to start April 2011 and be completed June 2012.

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

1. *Chabot-Las Positas Community College District, Chabot College—Math-Science Modernization.* The amount of \$9,402,000 is provided for construction to reconfigure and modernize two buildings on the Chabot College campus. The

project results in 27,080 assignable square feet (asf) of flexible and technology-enhanced instructional space for the Math and Physical Science programs, including 13,352 asf of laboratory space, 8,378 asf lecture space, 3,735 asf AV/TV space, and 1,615 asf library space. Total estimated project cost is \$19,047,000 including preliminary plans (\$783,000; \$79,000 state funds, \$704,000 local funds), working drawings (\$840,000; \$84,000 state funds, \$756,000 local funds), construction (\$15,141,000; \$9,402,000 state funds, \$5,739,000 local funds), and equipment (\$2,283,000, local funds). The amount for construction includes \$929,000 for contingency, \$943,000 for project administration, and \$13,269,000 for construction contracts. Working Drawings were scheduled to start June 2010 and be completed February 2011. Construction is scheduled to start April 2011 and be completed December 2012.

2. ***El Camino Community College District, El Camino College Compton Center—Infrastructure Replacement Phase 2.*** The amount of \$16,208,000 is provided for construction to replace the existing, failing infrastructure systems. Total estimated project cost is \$18,696,000 including preliminary plans (\$788,000; \$215,000 state funds, \$573,000 local funds), working drawings (\$825,000 state funds), and construction (\$17,083,000; \$16,208,000 state funds, \$875,000 local funds). The amount for construction includes \$1,052,000 for contingency, \$1,005,000 for project administration, and \$15,026,000 for construction contracts. Construction is scheduled to start June 2011 and be completed November 2012.
3. ***El Camino Community College District, El Camino College Compton Center—Allied Health Building.*** The amount of \$8,946,000 is provided for preliminary plans, working drawings, and construction to renovate a 13,983 asf building resulting in 2,761 asf lecture space, 4,598 asf lab space, 1,515 asf office space, 2,053 asf computer study space, and 3,056 asf other space. Total estimated project cost is \$10,946,000 including preliminary plans (\$545,000; \$267,000 state funds, \$278,000 local funds), working drawings (\$425,000; \$168,000 state funds, \$257,000 local funds), construction (\$9,069,000; \$8,511,000 state funds, \$558,000 local funds), and equipment (\$907,000 local funds). The amount for construction includes \$555,000 for contingency, \$583,000 for project administration, and \$7,931,000 for construction contracts. Working drawings are scheduled to start February 2011 and be completed August 2011. Construction is scheduled to start June 2012 and be completed April 2014.
4. ***Imperial Community College District, Imperial Valley College—Building 400 Modernization.*** The amount of \$2,195,000 is provided for construction to remove three buildings and modernize existing space. The project contains 8,321 asf of renovated space, with 4,417 asf lecture space, 2,422 asf clinic/counseling service space, 889 asf AV/TV space, 463 asf office space, and 130 asf other space. Total estimated project cost is \$4,808,000 including preliminary plans

(\$196,000; \$98,000 state funds, \$98,000 local funds), working drawings (\$221,000; \$111,000 state funds, \$110,000 local funds), and construction (\$4,391,000; \$2,195,000 state funds, \$2,196,000 local funds). The amount for construction includes \$269,000 for contingency, \$283,000 for project administration, and \$3,839,000 for construction contracts. Construction is scheduled to start March 2011 and be completed August 2012.

5. ***Kern Community College District, Bakersfield College—Performing Arts Modernization.*** The amount of \$10,286,000 is provided to construct a 21,028 asf project resulting in 6,913 asf lab space, 505 asf office space, 263 asf AV/TV space, 13,262 asf in theater space, and 85 asf in other space. Total estimated project cost is \$15,898,000 including preliminary plans (\$801,000 state funds), working drawings (\$836,000 state funds), construction (\$13,955,000; \$10,286,000 state funds, \$3,669,000 local funds), and equipment (\$306,000 local funds). The amount for construction includes \$861,000 for contingency, \$792,000 for project administration, and \$12,302,000 for construction contracts. Working drawings were scheduled to start June 2010 and be completed November 2010. Construction is scheduled to start October 2011 and be completed December 2012.
  
6. ***Los Rios Community College District, Cosumnes River College—North East Buildings Modernization.*** The amount of \$6,921,000 is provided for construction to modernize and/or replace buildings for the industrial technology and agriculture instructional programs. The 25,650 asf project includes 11,600 asf laboratory space, 300 asf office space, and 13,750 asf other space. Total estimated project cost is \$12,907,000 including preliminary plans (\$658,000; state funds \$97,000, \$561,000 local funds), working drawings (\$519,000; \$81,000 state funds, \$438,000 local funds), construction (\$11,130,000; \$6,921,000 state funds, \$4,209,000 local funds), and equipment (\$600,000; \$600,000 local funds). The amount for construction includes \$681,000 for contingency, \$727,000 for project administration, and \$9,722,000 for construction contracts. Construction is scheduled to start February 2011 and be completed May 2012.
  
7. ***Monterey Peninsula Community College District, Monterey Peninsula College—Modernize Humanities, Business, and Student Services Buildings.*** The amount of \$4,485,000 is provided for construction and equipment to modernize the Humanities, Business, and Student Services buildings resulting in 13,155 asf to include: 8,784 asf lecture; 1,554 asf laboratory space, 2,767 asf office space, and 50 asf other space. Total estimated project cost is \$9,615,000 including preliminary plans (\$364,000; \$182,000 state funds, \$182,000 local funds), working drawings (\$441,000; \$221,000 state funds, \$220,000 local funds), construction (\$8,754,000; \$4,457,000 state funds, \$4,297,000 local funds), and equipment (\$56,000; \$28,000 state funds, \$28,000 local funds). The amount for construction includes \$499,000 for contingency, \$515,000 for project administration, and \$7,740,000 for construc-

tion contracts. Working drawings were scheduled to start July 2010 and be completed September 2010. Construction is scheduled to start October 2010 and be completed January 2012.

8. ***Riverside Community College District, Moreno Valley Center—Phase III Student Academic Services Building.*** The amount of \$14,664,000 provides for construction and equipment to build an instructional and student services building. Space types include a total of 23,450 asf: 7,200 asf lecture space, 4,750 asf office space, 3,300 asf library space, 1,300 asf AV/TV space, and 6,900 asf other space. Total estimated project cost is \$19,399,000 including preliminary plans (\$740,000; \$199,000 state funds, \$541,000 local funds) working drawings, (\$930,000; \$238,000 state funds, \$692,000 local funds), construction (\$16,993,000; \$14,010,000 state funds, \$2,983,000 local funds) and equipment (\$736,000; \$654,000 state funds, \$82,000 local funds). The amount for construction includes \$769,000 for contingency, \$841,000 for project administration, and \$15,383,000 for construction contracts. Working drawings were scheduled to start June 2010 and be completed January 2011. Construction is scheduled to start August 2011 and be completed December 2012.
  
9. ***State Center Community College District, Fresno City College—Old Administration Building, North and East Wings, Phase III.*** The amount of \$9,235,000 is provided for construction and equipment to modernize 23,105 asf within the Old Administration Building. Space types include 4,517 asf lecture space, 10,846 asf laboratory space, 4,087 asf office space, 1,721 AV/TV space, and 1,934 asf other space. Total estimated project cost is \$10,098,000 including preliminary plans (\$339,000; \$51,000 state funds, \$288,000 local funds), working drawings (\$502,000; \$102,000 state funds, \$400,000 local funds), construction (\$8,416,000 state funds), and equipment (\$841,000; \$819,000 state funds, \$22,000 local funds). The amount for construction includes \$508,000 for contingency, \$615,000 for project administration, and \$7,293,000 for construction contracts. Working drawings were scheduled to start January 2010 and be completed November 2010. Construction is scheduled to start January 2011 and be completed January 2013.
  
10. ***Yuba Community College District, Yuba College—Building 1100 Learning Resource Center Renovation.*** The amount of \$10,211,000 is provided for construction and equipment to modernize the existing Learning Resource Center at Yuba College. The proposed 34,859 asf reconstruction project will result in 20,768 asf library space, 10,259 asf AV/TV space, 3,019 asf office space, and 813 asf other support space and data/processing rooms. Total estimated project cost is \$22,176,000 including preliminary plans (\$742,000; \$371,000 state funds, \$371,000 local funds), working drawings (\$1,012,000; \$506,000 state funds, \$506,000 local funds), construction (\$18,652,000; \$9,326,000 state funds, \$9,326,000 local funds), and equipment (\$1,770,000; \$885,000 state funds, \$885,000 local funds). The amount for

construction includes \$1,157,000 for contingency, \$960,000 for project administration, and \$16,535,000 for construction contracts. Working drawings were scheduled to start June 2010 and be completed December 2010. Construction is scheduled to start January 2012 and be completed July 2013.

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

1. *Gavilan Community College District, Gavilan College—Replacement Water Supply System.* The amount of \$6,590,000 is provided for the design and construction to replace the existing, failing water main and 1,000,000 gallon water storage tank. The water supply system will be brought up to current fire and health codes. Total estimated project cost is \$6,590,000 including preliminary plans (\$332,000 state funds), working drawings (\$289,000 state funds), and construction (\$5,969,000 state funds). The amount for construction includes \$266,000 for contingency, \$375,000 for project administration, and \$5,328,000 for construction contracts. Working drawings are scheduled to start March 2011 and be completed January 2012. Construction is scheduled to start March 2012 and be completed January 2013.

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

1. *Consolidated Headquarters Complex.* The amount of \$1,800,000 is provided to fund a portion of the federal share for preliminary plans for the Consolidated Headquarters Complex project described in Item 8940-301-0660. These state funds are in anticipation of the receipt of federal design funds. Once the federal funds are received, the Armory Fund may be reimbursed up to the amount expended.

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

1. *Consolidated Headquarters Complex.* The amount of \$47,264,000 is provided to fund the state's share for acquisition (\$10,205,000), preliminary plans (\$2,554,000), working drawings (\$3,121,000), construction (\$31,075,000), and equipment (\$309,000) phases of this project to construct the Military Department's Consolidated Joint Force Headquarters in Sacramento County. This project will provide the Military Department with a 125,000 square foot (sf) Consolidated Headquarters Complex and 22,600 sf storage facility on 30 acres of land. Per federal force protection criteria, physical security measures such as standoff distances, berms, and bollards will be incorporated into the layout of the site. Total project cost is \$97,672,000, with the state share totaling \$48,364,000 and the federal share totaling \$49,308,000. Overall project costs include \$11,305,000 for acquisition, \$5,837,000 for preliminary plans, \$7,134,000 for working drawings, \$71,142,000 for construction, and \$2,254,000 for equipment. The amount for construction includes \$62,626,000 for the contract, \$3,296,000 for contingency, and

\$5,220,000 for project administration. Preliminary plans should be completed by June 2011, working drawings should be completed by October 2012, and construction completed by January 2015. This project will be followed by two solely federally funded projects to expand the consolidated headquarters complex. When completed, the new complex will include 300,000 sf in headquarters buildings, a 22,600 sf storage building, and a 500 sf controlled waste storage building.

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

1. *Northern California Veterans Cemetery Expansion.* The amount of \$1,124,000 is provided for working drawings and construction of ten additional columbaria (above-ground structure with 200-niches each for interring cremated remains) that will allow for the interment of an additional 2,000 veterans at the Northern California Veterans Cemetery. Construction is expected to begin in May 2011 and be completed in April 2012.