



TO: AGENCY SECRETARIES  
DEPARTMENT HEADS  
BOARDS AND COMMISSIONS

The *Supplemental Report of the 2018-19 Budget Act* contains statements of legislative intent that were adopted during deliberations on the 2018-19 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:

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

- Hon. Holly J. Mitchell, Chair  
Joint Legislative Budget Committee  
*1020 N Street, Room 553*  
Sacramento, CA 95814  
Attention: Ms. Jennifer Troia.
- Ms. Erika Contreras, Secretary of the Senate  
State Capitol, Room 3044  
Sacramento, CA 95814.

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

- Joint Legislative Budget Committee: [Jennifer.Troia@sen.ca.gov](mailto:Jennifer.Troia@sen.ca.gov)  
for distribution to the JLBC Members.
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In the report, as well as in your transmittal letter to Senator Mitchell, please *cite the 11-digit budget item number(s) and the budget year or other statutory reference* to which the response relates.

If you have any questions, you may contact the Legislative Analyst's Office at (916) 445-4656.

# Supplemental Report of the 2018-19 Budget Act

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



Compiled by the  
LEGISLATIVE ANALYST'S OFFICE  
September 4, 2018

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# LEGISLATIVE, JUDICIAL, AND EXECUTIVE

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

1. *Medi-Cal Eligibility Data System (MEDS) Modernization.* During the 2019-20 budget process, the Department of Health Care Services, Department of Social Services, and the California Health and Human Services Agency shall jointly update the Legislature on the status of identifying opportunities to improve the efficiency and accuracy of the “file (index) clearance process” for California Work Opportunity and Responsibility to Kids, CalFresh, and Medi-Cal in MEDS utilizing Master Data Management (MDM) technologies.

The initial scope of the MEDS Modernization project includes the development of an MDM strategy. The implementation of MDM in MEDS is intended to be part of the future scope of the project. The update described above, developed in consultation with counties, shall specifically identify the proposed strategy for implementation of MDM technologies, and include preliminary estimates of costs and the proposed time frame to implement.

# TRANSPORTATION

## Item 2600-001-0042—California Transportation Commission

1. **Active Transportation Program Evaluation.** On or before March 1, 2019, the Legislative Analyst's Office shall submit a report to the relevant budget subcommittees of the Legislature that evaluates the Active Transportation Program. The report shall (1) review the types of projects that have been funded through the program (including non-infrastructure projects, such as bike safety courses and education campaigns) and their overall benefits; (2) identify the extent to which funded projects are located in or directly benefit disadvantaged communities, as well as benefit the state highway system; (3) discuss any implementation challenges faced by project sponsors; (4) review the administration of the program by the California Transportation Commission and the California Department of Transportation, including staffing levels; and (5) make recommendations for improving the effectiveness of the program.

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

1. **Bay Area Stormwater Permit Violation.** No later than January 10, 2019, the Department of Transportation, in consultation with the Department of Finance, shall submit to the fiscal committees of both houses and the Legislative Analyst's Office a report that provides the following information regarding the department's stormwater permits:
  - The number of stormwater permit violations the department has committed in the past three years, and the dates and locations where those violations occurred
  - The number of permit violations that the department is currently working to address, and when and where those violations occurred
  - The details of a workplan acceptable to the regional water quality control board to address currently open permit violations in the San Francisco Bay Area, or the timeline for developing those plans



# NATURAL RESOURCES

## Item 3360—California Energy Commission

1. ***Zero-Emission Vehicle Infrastructure.*** The California Energy Commission shall, beginning November 1, 2019, and every November 1 each year thereafter, prepare a statewide assessment of the electric vehicle charging infrastructure needed to meet the goal of at least 5 million zero-emission vehicles in service by January 1, 2030 and to meet the goal of reducing emissions of greenhouse gases to 40 percent below 1990 levels by 2030. The assessment shall include the following:
  - An assessment of need for infrastructure that services medium- and heavy-duty zero-emission vehicles, availability of electric vehicle charging infrastructure, survey results of consumer awareness of the location of electric vehicle charging stations, and the amount of funding needed for medium- and heavy-duty fueling and charging infrastructure investments in various regions of the state. The survey questions and methodology shall be substantially similar for each report to allow for long-term trend analysis.
  - The assessment shall expand on the commission's electric vehicle infrastructure projections to consider all necessary charging infrastructure, including, but not limited to, the chargers, make-ready electrical equipment, and supporting hardware and software, all vehicle categories, road, highway, and off-road electrification, port and airport electrification, and other programs to accelerate the adoption of electric vehicles.
  - The assessment shall examine existing and future infrastructure needs throughout the state, including in low-income communities.
  - The commission, in consultation with the California Department of Transportation and the California Air Resources Board, shall include in the assessment recommendations to improve public awareness of the availability and utilization of zero-emission fueling and charging infrastructure.
  - The commission shall regularly seek data and input relating to electric vehicle charging infrastructure from stakeholders, including, but not limited to, the California Public Utilities Commission, the California Air Resources Board, electrical corporations, local publicly owned electric utilities, state and local transportation and transit agencies, charging infrastructure companies, environmental groups, and automobile manufacturers.

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

1. ***Energy Resources Program Account Structural Deficit.*** No later than April 1, 2019, the California Energy Commission (CEC), in consultation with the Department of Finance, shall submit to the fiscal committees of both houses and the Legislative Analyst's Office a report that provides options to address the structural deficit in the Energy Resources Program Account (ERPA). The purpose of this report is to develop a plan to bring ERPA revenues and expenditures fully into balance by June 30, 2022. At a minimum, this report shall include the following:
  - An estimate of the ERPA structural deficit, including an estimate of annual revenues, expenditures, and fund balances over the next five years. The CEC shall also identify potential factors that could influence workload, expenditures, and revenues beyond 2019-20.
  - A list of activities for which there are alternative funding sources that (1) currently exist and (2) would be legally appropriate given the activities.
  - A description of potential actions the state could take to address the structural deficit, including potential options to both increase revenue and reduce expenditures from the fund.
  - A preferred approach to addressing the structural deficit and the rationale for selecting such an approach.

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

1. ***Update on Abandoned Oil and Gas Wells.*** By January 10, 2019, the commission shall submit a report to the budget committees of the Legislature and the Legislative Analyst's Office that provides an update on the following: (1) the status of negotiations with and amount of funding received from ExxonMobil for the Platform Holly project and the amount ultimately received from the Rincon Island Limited Partnership performance bond; (2) the project status and work accomplished, timelines for completion, and latest project cost estimates for the commission's work at both Platform Holly and Rincon Island; and (3) the status of lease renegotiations with existing offshore platform and island lessees and the specific protections put in place to limit future state liability.

### **Item 3790-101-0001—Department of Parks and Recreation**

1. ***Sonoma Community Center.*** On or before December 31, 2018, the California Department of Parks and Recreation shall submit a letter to the Joint Legislative Budget Committee describing any additional legislative actions that may be required to facilitate the intent of the appropriation in the *2018-19 Budget Act* of \$5 million to the County of Sonoma to replace a community center. The

department shall consult with the county and other relevant stakeholders in preparing this letter.

### **Item 3790-101-6051—Department of Parks and Recreation**

1. ***Extensions of Liquidation: Local Park Projects.*** No later than January 4, 2019, the Department of Parks and Recreation shall submit to the fiscal committees of both houses and the Legislative Analyst’s Office a report on local park projects funded through either the Statewide Park Program or the Nature Education Facilities Program that were granted liquidation extensions as part of the 2018-19 budget. For each project, the report should include: (1) the current status of the project, (2) the reason a liquidation extension was requested, (3) an updated timeline for the project that contains both the estimated date of completion of the current phase of the project as well as the expected date for finalization of the entire project, and (4) any risks that could potentially cause further delay.

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

1. ***Central Valley Flood Protection Board Revenue Generation Efforts.*** By February 1, 2019, the Central Valley Flood Protection Board shall submit to the budget committees of the Legislature and to the Legislative Analyst’s Office a report that provides an update on its activities to generate additional revenues to support its operations. At a minimum, this report shall address five potential options for generating new revenues: permitting fees, inspection fees, noncompliance penalties, lease and royalty revenues, and a new Sacramento San Joaquin Drainage District assessment. For each of these options, the report shall provide the following information: (1) status of implementation, (2) amount of revenue generated thus far, (3) estimated annual revenues in 2020-21 and future years, (4) barriers to implementation, and (5) suggestions for addressing those barriers.

### **Item 3860-510-0502—Department of Water Resources**

1. ***New State Water Project Positions.*** By July 1, 2019, the department shall submit a report to the budget committees of the Legislature and the Legislative Analyst’s Office that provides an update related to the 74 new positions for the State Water Project authorized in the *2018-19 Budget Act*. The report shall (1) identify which of the newly authorized positions the department has filled, and (2) include an explanation of the need for each of those filled positions, including how they address the overall objective of the budget proposal related to the safety and sustainability of the State Water Project.

## Item 3900—Air Resources Board

1. ***Zero-Emission Vehicle Rebates.*** The California Air Resources Board shall update the Clean Vehicle Rebate Project forecast annually until January 1, 2030 and include as part of its forecast the total state rebate investment necessary to facilitate reaching the goal of placing in service at least 5 million zero-emission vehicles by January 1, 2030.

The forecast shall specifically include:

- Models of the impacts of various rebate scenarios' ability to maximize the effectiveness of the rebates provided based on relevant data.
- Annual recommendations for changes for the project structure and various rebate levels based on market demand to reach the 2030 goal, including the project's income eligibility requirements to target moderate and low-income customers.
- Projected sales figures of electric vehicles.
- Impacts of federal policy changes on the adoption of electric vehicles.
- Sales price difference between electric vehicles and nonelectric vehicles.
- Assessment of marketing efforts of electric vehicles by automobile manufacturers.
- Survey results of consumer awareness and acceptance of electric vehicles and awareness of the benefits associated with zero-emission vehicles. The survey questions and methodology shall be substantially similar for each report to allow for long-term trend analysis.

# HEALTH AND HUMAN SERVICES

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

1. ***Medi-Cal Eligibility Data System (MEDS) Modernization.*** During the 2019-20 budget process, the Department of Health Care Services (DHCS), Department of Social Services, and the California Health and Human Services Agency shall jointly update the Legislature on the status of identifying opportunities to improve the efficiency and accuracy of the “file (index) clearance process” for California Work Opportunity and Responsibility to Kids, CalFresh, and Medi-Cal in MEDS utilizing Master Data Management (MDM) technologies.

The initial scope of the MEDS Modernization project includes the development of an MDM strategy. The implementation of MDM in MEDS is intended to be part of the future scope of the project. The update described above, developed in consultation with counties, shall specifically identify the proposed strategy for implementation of MDM technologies, and include preliminary estimates of costs and the proposed time frame to implement.

2. ***Pharmacy Reimbursement for Blood Clotting Factors.*** No later than January 1, 2019, DHCS shall provide an update to the relevant health and human services policy and budget subcommittees of both houses of the Legislature detailing the changes in its pharmacy reimbursement methodology for blood clotting factors. The update shall include, but not be limited to:
  - (a) A description of the proposed payment methodology.
  - (b) A discussion of federal requirements that led to the Department’s proposal.
  - (c) Commentary on the reimbursement options considered.
  - (d) The department’s proposed implementation timeline.

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

1. ***State of the State’s Public Health.*** At its first budget subcommittee hearings of the 2019-20 budget process, the Department of Public Health shall report to the health and human services budget subcommittees of both houses of the Legislature a summary of key public health statistics in California. The briefing and related handout shall include excerpted information from the County Health Status

Profiles report on key public health indicators, including available information about these indicators' trends, for issues that the department considers major existing or emerging public health issues. The briefing and related handout may, for example, provide statistics on issues such as opioid overdoses and naloxone treatments, the number of people infected with sexually transmitted diseases (STDs) and the geographic regions in which STD transmissions are highest, rates of diabetes and/or other chronic diseases among various subpopulations, or recent public health outbreaks.

### **Item 4300-001-0001—Department of Developmental Services**

1. ***Community-Based Safety Net and Crisis Services.*** Existing law requires the Department of Developmental Services (DDS) to provide quarterly updates to the appropriate fiscal and policy committees of the Legislature on closure activities for developmental centers (DCs) and on the “steps foreseen, planned, and completed in the development” of community-based safety net and crisis services. Statute requires the department to provide quarterly updates on the safety net and crisis services through December 2020.

Beginning with the first quarterly update of 2018-19, the department shall provide written updates on community-based safety net and crisis services in tandem with its quarterly packets of DC closure materials. The purpose is to help the Legislature understand how much progress has been made in the development of safety net homes and services and the degree to which these homes and services are being utilized by consumers. DDS shall determine which data and information elements are most relevant to include in its reporting, and shall track these elements, to the extent they remain relevant, in each subsequent report.

### **Item 4300-101-0001—Department of Developmental Services**

1. ***Kern Regional Center Legislative Oversight.*** DDS shall provide periodic updates to staff of the relevant fiscal and policy committees of the Legislature that oversee DDS about the fiscal solvency and other operational challenges currently faced by Kern Regional Center (RC). DDS shall include information about the extent to which Kern RC has demonstrated continued, sustained compliance with its solvency plan and special contract language related to continued operations. If DDS makes a determination to release funding to Kern RC pursuant to provision 11 of 4300-101-0001 in the *Budget Act of 2018*, it shall include information in its update about how that determination was made given the conditions of the provisional language. These in-person updates shall begin in the month of July 2018 and will be scheduled thereafter on a basis mutually determined between legislative staff and the Administration.

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

1. ***Child Abuse and Neglect Incidents Among Children Aged 14 to 17.*** The Legislative Analyst's Office (LAO), with assistance from the Department of Social Services (DSS), shall review data about the reporting of child abuse or neglect incidents among children who are aged 14 to 17. Where feasible, the LAO's analysis shall consider for each age, and compared to data for other ages, the following questions:
  - Rate of reporting.
  - Outcomes of reporting.
  - Sources of reports, if available, including self-reported abuse or neglect.
  - Living conditions, including homelessness or living with a parent or guardian at the time of the report, if available.
  - Number of petitions filed under WIC 329, and time frame of the filing, if available.
  - Percentage of reports that involved children with prior reports.
  - Generalized outcomes of prior reports.

The Legislative Analyst's Office may seek data from any sources it is authorized to access to fulfill the requirement of this SRL, including convening a working group, if appropriate. Depending on the availability of data, the LAO may analyze the data for the state as a whole or for a representative sample of counties. The LAO shall report results of this evaluation to appropriate budget and policy committees of the Legislature no later than March 15, 2019.

2. ***Case Management and Information Payrolling System (CMIPS) II Governance.*** DSS shall provide an update to the Legislature and stakeholders, as part of the 2019-20 budget process, on the engagement of counties in the implementation of CMIPS II for the In-Home Supportive Services program. The update shall include, but not be limited to, the following:
  - (a) The steps the state has taken to engage the counties in the governance of the project throughout the change management process.
  - (b) The criteria by which the state and county-driven change requests are approved or denied.
  - (c) The process the state has engaged in managing the implementation and prioritization of state and county-driven change requests.

(d) The roles and responsibilities of the state and counties in the change management process.

3. ***Medi-Cal Eligibility Data System (MEDS) Modernization.*** During the 2019-20 budget process, the Department of Health Care Services, DSS, and the California Health and Human Services Agency shall jointly update the Legislature on the status of identifying opportunities to improve the efficiency and accuracy of the “file (index) clearance process” for California Work Opportunity and Responsibility to Kids, CalFresh, and Medi-Cal in MEDS utilizing Master Data Management (MDM) technologies.

The initial scope of the MEDS Modernization project includes the development of an MDM strategy. The implementation of MDM in MEDS is intended to be part of the future scope of the project. The update described above, developed in consultation with counties, shall specifically identify the proposed strategy for implementation of MDM technologies, and include preliminary estimates of costs and the proposed time frame to implement.

4. ***In-Home Supportive Services (IHSS) Paid Sick Leave.*** No later than September 1, 2019, DSS shall provide an update to the Department of Finance and the health and human services budget subcommittees in both houses, that shall include, but not be limited to, the following:
  - (a) The number of paid sick leave hours earned, and the number of paid sick leave hours taken by IHSS providers, by county.
  - (b) For up to ten counties, reflecting the diversity of California’s counties (including, but not limited to, population, age, ethnicity, rural and urban), the number of instances broken down by county, in which the county receives a request from an IHSS recipient for a backup provider due to his or her regular provider using paid sick leave.
    - (i) This shall be for the time period of September 1, 2018 through June 30, 2019.
    - (ii) Counties shall be selected in consultation with the County Welfare Directors Association, California Association of Public Authorities, and stakeholders.
  - (c) For the same counties as outlined in (b), the number of instances broken down by county, in which the Public Authority receives a request from an IHSS recipient for a back-up provider due to his or her regular provider using paid sick leave.



- (i) This shall be for the time period of September 1, 2018 through June 30, 2019.
- (d) For each instance outlined in (b) and (c), each county and its Public Authority may coordinate to provide data to the department on the number of requests for a backup provider that were fulfilled and the number of requests for a backup provider that were unable to be fulfilled.
5. ***Fiscal Estimate for the Child and Adolescent Needs and Strengths (CANS) Assessment.*** DSS shall work with the County Welfare Directors Association and the California State Association of Counties to estimate any net new one-time and ongoing workload and costs to county child welfare services agencies to implement the CANS assessment process beyond existing assessment requirements. By October 1, 2018, DSS shall report the results of this analysis to the Department of Finance and the legislative budget committees for the purpose of advising development of the January, 2019 budget proposal.
6. ***State Hub Roadmap.*** DSS is engaged in an effort to address existing challenges with the eligibility verification process for CalFresh and CalWORKs. Specifically, the programs' current reliance on paper documentation to verify eligibility can create a burden on clients and delay application processing. In some instances where electronic verifications of eligibility are available, they can fail to provide the most current data, creating an application processing delay. In an effort known as the State Hub Roadmap, DSS is using the assistance of a contractor to identify electronic options to streamline and modernize the processes for obtaining required verifications for CalFresh and CalWORKs eligibility. The objective of the effort is to explore options to make the eligibility verification process faster, more accurate, and efficient for both clients and program staff. Any final deliverables from the contractor shall be shared directly and contemporaneously with the Legislature.

DSS shall provide an in-person update to the Legislature and stakeholders, beginning September, 2018 and on an ongoing basis to be mutually determined between legislative staff and the Administration, on the status of the State Hub Roadmap. The update shall include, but not be limited to: (1) the progress of the contractor and DSS in the development of the State Hub Roadmap; (2) any of the contractor's findings and recommendations, including but not limited to short-, medium-, and long-term recommendations on how to improve the verification process; and (3) the feedback provided by the Legislature and stakeholders, including county representatives and program advocates.

7. ***Food for All.*** DSS shall convene relevant stakeholders, including, but not limited to, immigrant advocates and food security advocates, to identify how the State

and local entities can improve current programs and coordinate linkages to community services to strengthen California's food assistance safety net for all low-income Californians, and work to remove barriers that exclude immigrant Californians from the State's food assistance safety net. Stakeholders shall be convened by September 30, 2018 and shall meet at least four times before July 1, 2019.

# CORRECTIONS AND REHABILITATION

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

1. *Video Surveillance at California State Prison, Sacramento.* No later than January 31, 2020 the California Department of Corrections and Rehabilitation (CDCR) shall submit to the Joint Legislative Budget Committee, the appropriate budget and policy committees of each house, the Legislative Analyst's Office (LAO), and the Office of the Inspector General (OIG) a report detailing its progress in addressing the concerns about staff misconduct in the mental health restricted housing units at California State Prison, Sacramento (SAC). In fall 2016, a federal court monitoring team documented numerous allegations of officer misconduct by inmates in restricted housing at SAC. The allegations included physical and verbal abuse, denial of food, inappropriate response to suicide attempts or ideation, and retaliation for reporting misconduct. This report should include the following data by month between July 1, 2018 and December 31, 2019 for each housing unit at SAC where cameras are installed:
  - The total number of incidents where force was used on an inmate, disaggregated by the following categories: the type of force used (as defined in 15 Code of California Regulations § 3268), whether the inmate sustained serious or great bodily injury, and whether the incident occurred in camera view.
  - Total number of inmate rules violations and percent of which that are classified as serious as defined in 15 Code of California Regulations § 3315.
  - Number of allegations by inmates against staff by type (such as assault, sharing of confidential information, discourteous treatment, discrimination, and retaliation), whether the allegation was resolved in favor of the inmate or staff, and whether video surveillance footage was used to make the determination.
  - Numbers of 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> level inmate appeals received, screened out, accepted, dismissed, upheld, and overdue. Percent of total appeals resolved with the use of video surveillance footage. Total number of internal affairs investigations initiated by type.
  - Number of internal affairs investigations resolved by type and whether video surveillance footage was used to resolve them.
  - A description of any disciplinary actions that were taken against staff and how video surveillance footage was used in making the determination, if at all.

- Any other data the department believes is useful in understanding the role of video surveillance in addressing the concerns at SAC.

The report shall also include the department's comments on what it has learned to date as a result of the implementation of video surveillance at SAC, what other strategies it is pursuing (if any) to address the concerns, and any challenges that remain.

In addition to the report described above, CDCR shall submit to the appropriate budget and policy committees of each house, LAO, and OIG copies of any reports produced by court monitoring teams or external groups that tour these housing units.

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

1. ***Mental Health Bed Management.*** Beginning January 10, 2019, and annually thereafter until January 10, 2023, the Department of Corrections and Rehabilitation (CDCR) shall submit to the Legislative Analyst's Office and the appropriate fiscal committees of both houses of the Legislature a report detailing how frequently the mental health beds approved as "flex beds" were used as mental health crisis beds (MHCBs), intermediate care facility (ICF) beds, or acute psychiatric program (APP) beds. The annual report shall provide the following information by month:
  - The number of flex beds operated.
  - Of the flex beds reported above, the number of days the flex beds operated as (a) MHCBs, (b) ICF, and (c) APP beds.
  - The number of patients served by bed type.
  - Of the patients reported above, their average length of stay by bed type.

# EDUCATION

## Item 6100-194-0001—California Department of Education

1. ***Process for Submitting Monthly Attendance Records.*** On or before March 1, 2019, the Legislative Analyst's Office (LAO) shall report to the relevant budget subcommittees and policy committees of the Legislature on the various processes that agencies administering Alternative Payment Programs (APP) use to collect monthly attendance records from providers. The LAO shall review the current timesheet processes and describe the pros and cons of each of the various approaches. In reviewing options, the LAO shall look at both paper-based and electronic timesheet processes. For electronic timesheets, the LAO shall review (1) whether the timesheets currently are accessible using a tablet, smartphone, laptop, or computer and (2) whether a timesheet history for the last three months can be accessed by providers and APP agencies. As part of its review process, the LAO shall collect input from center-based and network-home-based child care providers as well as APP agencies. Based upon its findings, the LAO may identify next steps for improving current processes and estimating the cost of implementing such improvements statewide.

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

1. ***Plan to Limit Nonresident Enrollment.*** The University of California shall develop a plan starting in fall 2020 to gradually reduce the enrollment of nonresident freshman students to no more than 10 percent of the freshman class at every campus by 2029-30. The plan shall include options for replacing the revenues from nonresident students, including but not limited to increasing nonresident tuition for the remaining nonresidents and increasing General Fund support from the state. The options shall not include increasing tuition on resident students for this purpose.

The university shall submit this plan to the Legislature by April 1, 2019. It is the intent of the Legislature that the plan would be implemented once approved, with any necessary changes, by the Legislature through the 2019-20 budget process.

# LABOR AND WORKFORCE DEVELOPMENT

## Item 7120-101-0001—California Workforce Development Board

1. *Evaluation of Workforce Development Programs.* The 2018-19 Budget Act established the Statewide Prison to Employment Initiative, a two-year statewide grant program to (a) fund workforce training, education, and supportive services for recently released ex-offenders and (b) provide grants to local workforce development boards to integrate the workforce services they offer with services and activities provided by community-based organizations, parole offices, and probation departments. The California Workforce Development Board will administer the program and allocate grants to local workforce development boards throughout the state.

In addition, Chapter 824 of 2017 (AB 1111, E. Garcia) established the Breaking Barriers to Employment Initiative, administered by the California Workforce Development Board, to allocate grant funds to local workforce development boards (that partner with community-based organizations) in order to provide education and work readiness skills to individuals with barriers to employment. These services are intended to help individuals successfully participate in training and other workforce development activities organized by the local workforce development board.

The California Workforce Development Board shall provide interim and final reports to the Legislature on each of these grant programs, summarizing in the aggregate, the outcome data collected for these grants pursuant to Unemployment Insurance Code 14033, including any available information on the following:

- The ability of the grantees to provide the services proposed in the grant to the number of individuals specified in the grant as evidenced by, among other things, whether the grantee completed the work proposed.
- The ability of individuals to successfully complete relevant programming funded under the grant as demonstrated by relevant measures directly related to the purpose of the program.
- The ability of individuals to transition into or be integrated into the broader workforce and education system as evidenced by enrollment in relevant programs.
- The ability of individuals to succeed in both the broader workforce and education system and labor market once they transition into the broader system. This shall be measured by tracking these individuals utilizing the

existing performance monitoring systems and metrics governing relevant programs and outcomes once they transition into the broader system.

The report shall also include the following information, by workforce region:

- The number of individuals served under each initiative.
- For individuals served under the Breaking Barriers to Employment Initiative, the number served who qualified under each eligibility category, as specified in Section 14034 of the California Unemployment Insurance Code.

The final report(s) shall also include a narrative section that includes the California Workforce Development Board's recommendations to the Legislature regarding actions that could be taken to improve the initiatives.

Contingent on the dates of funding and program maturity, the interim report(s) shall be due to the Legislature on or before May 1, 2020 or 18 months after initial grants are awarded. Final report(s) shall be due to the Legislature six months after each initiative's funding has been completely spent down and all necessary information from grantees has been provided to the California Workforce Development Board.

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

1. ***Report on Domestic Workers.*** The Division of Labor Standards Enforcement (DLSE) within the Department of Industrial Relations interprets and enforces the state's labor laws that employers must follow with respect to wages, hours, breaks, and working conditions. In 2013, the state enacted the Domestic Worker Bill of Rights (AB 241, Ammiano), which regulates work hours for certain domestic workers and requires overtime pay for shifts in excess of nine hours.

On or before July 1, 2019, the DLSE shall submit to the Legislature a report regarding labor law enforcement in the domestic worker industry. The report shall include the following information:

- (a) An overview of the domestic worker industry.
- (b) An update on labor law enforcement actions that have been taken related to domestic workers.
- (c) An analysis of what barriers exist that may prevent greater enforcement.

- (d) Recommendations regarding how enforcement could be improved.
- (e) Recommendations regarding how employer compliance could be improved through outreach and education.

In preparing the report, the DLSE shall incorporate expertise, feedback, and comments from domestic workers' employers and from domestic worker employee representatives.



# GOVERNMENT OPERATIONS

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

1. *Analysis of Alternatives to Planned Construction of Second Tower.* The California State Teachers' Retirement System (CalSTRS) board recently approved appropriations to begin the design phase of a second tower adjacent to their existing tower in West Sacramento. CalSTRS initial estimate for construction costs is \$181 million. To ensure that these costs do not diminish progress that would otherwise be made toward achieving the full funding goal established in Chapter 47 (AB 1469, Bonta), CalSTRS shall report to the Legislature by August 15, 2018 on cost-saving alternatives to and updates on CalSTRS' current plan for a second tower. The report shall include the following:
  - (a) Updated cost estimates for construction, as well as ongoing operation and maintenance, reported on a rentable, gross, and net usable square footage basis.
  - (b) Updated estimates of ongoing operation and maintenance costs, as well as the amortized cost of construction, under the CalSTRS plan compared with lease rates for comparable space in the Sacramento region.
  - (c) Updates to the an analysis of alternatives that considers locating some CalSTRS staff in a different location in the Sacramento region. The alternatives shall include constructing a new building, purchasing and existing building, and leasing existing office space elsewhere in the region. The analysis shall consider locating CalSTRS staff on a temporary and ongoing basis.
  - (d) A detailed explanation of the proposed financing for CalSTRS' planned building. This explanation shall include a discussion of how the plan will affect school and community college districts, the state, and (if applicable) teachers. CalSTRS shall provide a discussion of the discount rate assumed for the planned building and how alternatives would affect projections of assets over the next 30 years. CalSTRS shall also provide an explanation of how the financing for its existing building has compared with its investment returns since the building opened.
  - (e) An analysis of how CalSTRS' staffing projections for 2015-16 through 2040-41 presented to the CalSTRS board at its November 2016 hearing compares to (1) CalSTRS' staffing growth and (2) growth in the overall state workforce as reported by the Department of Finance (DOF) in Chart M over the period

1990-91 through 2015-16. This analysis shall also describe DOF's projections of declining student enrollment through 2025-26 would affect CalSTRS' staffing needs.

- (f) An analysis of whether office space in CalSTRS' existing tower could be used to accommodate additional staff. The analysis shall consider whether facilities—such as conference rooms—could be converted to additional office space and the impact on basic building infrastructure. The analysis shall also include a comparison of (1) how office space by personnel classification at CalSTRS compares to the state workforce as a whole and (2) how building amenities in CalSTRS' existing tower compares to those of the state workforce as a whole.
- (g) A discussion of how lease revenue assumed for the initial year that the second tower is in operation compares with lease revenue under an economic recession scenario. The discussion shall address the likelihood that office space not occupied by CalSTRS is able to be leased at the assumed rate when the tower opens.

# GENERAL GOVERNMENT

## Item 8660-101-0471—California Public Utilities Commission

1. **California LifeLine Program Forecast.** The Legislative Analyst’s Office (LAO) shall review the California Public Utilities Commission’s (CPUC) LifeLine estimate package, specifically the caseload estimate and the underlying assumptions behind the estimate, and make recommendations about how CPUC could improve the accuracy of its estimate. Also, to help address concerns about individuals enrolling and staying enrolled in the LifeLine program, the LAO shall consult with low-income advocacy groups, such as Greenling, in addition to the Low-Income Oversight Board to assess the current situation and any problems with the program. The LAO shall make recommendations about ways to improve enrollment and re-enrollment in the program based on its experience with other caseload programs for low-income persons, such as Medi-Cal and California Work Opportunity and Responsibility to Kids. The LAO’s findings and recommendations regarding these two issues shall be provided in a report that is due April 1, 2019.

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

1. **May Revision Issuance Date.** It is the intent of the Legislature to discuss with the administration of the Governor elected in November 2018, including his appointee for Director of Finance, an earlier date for the release of the May Revision, with a goal of eventually moving forward the May Revision date to May 7 in future years.

## Item 8880-001-9737—Department of Financial Information System for California

1. **Integrated Solution and Legacy System Costs.** Excluding costs already reported in Special Project Report 7, the Department of Finance shall provide a list of all enacted budget proposals that meet either of the following criteria to the Legislature by January 1, 2020.
  - (a) The proposal contains new or redirected resources supporting the development, administration, or implementation of the Financial Information System for California’s (FI\$Cal’s) Integrated Solution.
  - (b) The proposal contains new or redirected resources supporting the maintenance or retirement of the State Controller’s Office’s legacy systems that interface with FI\$Cal’s Integrated Solution.

# CAPITAL OUTLAY

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

1. **Glenn County—Renovation and Addition for Willows Courthouse.** The amount of \$38,292,000 is provided for the construction phase for the renovation and addition of the existing Willows Branch Main Courthouse in Glenn County. The project includes the renovation of the existing 15,798 gross square feet (gsf) courthouse and construction of a 26,069 gsf addition, for a total of 41,867 gsf which will house three courtrooms. The project renovates the historic courthouse and replaces two existing court facilities. Total estimated project costs are \$46,063,000 without financing: \$1,361,000 for acquisition, \$1,964,000 for preliminary plans, \$2,835,000 for working drawings, and \$39,903,000 (CCCI 6596) for construction. The construction amount includes \$1,611,000 for pre-construction work and \$38,292,000 for building construction. The building construction amount includes \$32,353,000 for the construction contract, \$2,429,000 for contingency, \$1,394,000 for architectural and engineering services, \$0 for agency-retained items, and \$2,116,000 for other project costs. Acquisition was completed in December 2011 and preliminary plans in May 2014. The working drawings are estimated to be completed in March 2019. Construction is scheduled to begin in July 2019 and be completed in August 2021.
2. **Imperial County—New El Centro Courthouse.** The amount of \$41,944,000 is provided for the construction phase for the New El Centro Courthouse in Imperial County. The new 47,512 gsf building provides four courtrooms and consolidates the criminal calendar. Total estimated project costs are \$49,944,000 without financing: \$1,939,000 for acquisition, \$2,717,000 for preliminary plans, \$3,344,000 for working drawings, and \$41,944,000 (CCCI 6596) for construction. The building construction amount includes \$35,884,000 for the construction contract, \$1,833,000 for contingency, \$892,000 for architectural and engineering services, \$0 for agency-retained items, and \$3,335,000 for other project costs. Acquisition was completed in December 2011 and preliminary plans in June 2015. Working drawings are expected to be completed in July 2018. Construction is scheduled to begin in November 2018 and be completed in November 2020.
3. **Riverside County—New Indio Juvenile and Family Courthouse.** The amount of \$45,327,000 is provided for the construction phase for the New Indio Juvenile and Family Courthouse in Riverside County. The new 53,255 gsf building provides five courtrooms and replaces court operations in the existing Indio Juvenile Courthouse and in the Larson Justice Center. Total estimated project costs are \$54,118,000 without financing: \$3,423,000 for acquisition, \$2,174,000 for

preliminary plans, \$3,194,000 for working drawings, and \$45,327,000 (CCCI 6596) for construction. The building construction amount includes \$39,089,000 for the construction contract, \$1,997,000 for contingency, \$953,000 for architectural and engineering services, \$0 for agency-retained items, and \$3,288,000 for other project costs. Acquisition was completed in January 2011 and preliminary plans in June 2015. Working drawings are estimated to be completed in August 2018. Construction is scheduled to begin in November 2018 and be completed in May 2020.

4. ***Riverside County—New Mid County Civil Courthouse.*** The amount of \$75,792,000 is provided for the construction phase for the new Mid County Civil Courthouse in Riverside County. The new 89,690 gsf building provides nine courtrooms, replaces court operations in the existing Hemet Courthouse, and provides for four new judgeships. Total estimated project costs are \$91,280,000 without financing: \$5,563,000 for acquisition, \$4,259,000 for preliminary plans, \$5,666,000 for working drawings, and \$75,792,000 (CCCI 6596) for construction. The building construction amount includes \$65,537,000 for the construction contract, \$3,348,000 for contingency, \$1,633,000 for architectural and engineering services, \$0 for agency-retained items, and \$5,274,000 for other project costs. Acquisition was completed in June 2015 and preliminary plans in August 2017. Working drawings are estimated to be completed in July 2019. Construction is scheduled to begin in November 2019 and be completed in October 2021.
5. ***Sacramento County—New Sacramento Criminal Courthouse.*** The amount of \$459,801,000 is provided for the construction phase for the new Sacramento Criminal Courthouse in Sacramento County. The new 540,000 gsf building provides 53 courtrooms. Total estimated project costs are \$499,457,000 without financing: \$12,656,000 for acquisition, \$11,000,000 for preliminary plans, \$16,000,000 for working drawings, and \$459,801,000 (CCCI 6596) for construction. The building construction amount includes \$398,199,000 for the construction contract, \$20,345,000 for contingency, \$7,478,000 for architectural and engineering services, \$0 for agency-retained items, and \$33,779,000 for other project costs. Acquisition was completed in July 2014 and preliminary plans in April 2018. Working drawings are estimated to be completed in May 2019. Construction is scheduled to begin in November 2019 and be completed in November 2022.
6. ***Shasta County—New Redding Courthouse.*** The amount of \$138,763,000 is provided for the construction phase for the new Redding Courthouse in Shasta County. The new 165,296 gsf building provides 14 courtrooms and replaces court operations in the Main Courthouse and Annex, Justice Center, and Juvenile Court. Total estimated project costs are \$160,357,000 without financing: \$4,590,000 for acquisition, \$6,028,000 for preliminary plans, \$8,675,000 for working drawings, and \$141,064,000 (CCCI 6596) for construction. The building construction amount

includes \$122,351,000 for the construction contract, \$6,251,000 for contingency, \$2,352,000 for architectural and engineering services, \$0 for agency-retained items, and \$10,110,000 for other project costs. Acquisition was completed in June 2012 and preliminary plans in December 2015. Working drawings are estimated to be completed in August 2018. Construction is scheduled to begin in November 2018 and be completed in June 2021.

7. ***Siskiyou County—New Yreka Courthouse.*** The amount of \$59,203,000 is provided for the construction phase for the new Yreka Courthouse in Siskiyou County. The new 67,459 gsf building provides five courtrooms and replaces the Siskiyou Superior Courthouse and Eddy Building Annex. Total estimated project costs are \$68,950,000 without financing: \$1,288,000 for acquisition, \$3,277,000 for preliminary plans, \$4,518,000 for working drawings, and \$59,867,000 (CCCI 6596) for construction. The building construction amount includes \$51,444,000 for the construction contract, \$2,628,000 for contingency, \$1,174,000 for architectural and engineering services, \$0 for agency-retained items, and \$4,621,000 for other project costs. Acquisition was completed in June 2012, preliminary plans in August 2014, and working drawings in March 2016. Construction is scheduled to begin in November 2018 and be completed in October 2020.
8. ***Sonoma County—New Santa Rosa Criminal Courthouse.*** The amount of \$160,734,000 is provided for the construction phase for the new Santa Rosa Criminal Courthouse in Sonoma County. The new 169,342 gsf building provides 15 courtrooms and replaces court-operated space in the Sonoma County Hall of Justice and the Main Adult Detention Facility. Total estimated project costs are \$186,354,000 without financing: \$6,698,000 for acquisition, \$7,670,000 for preliminary plans, \$11,252,000 for working drawings, and \$160,734,000 (CCCI 6596) for construction. The building construction amount includes \$136,779,000 for the construction contract, \$6,988,000 for contingency, \$3,710,000 for architectural and engineering services, \$0 for agency-retained items, and \$13,257,000 for other project costs. Acquisition was completed in April 2012 and preliminary plans in July 2017. Working drawings are estimated to be completed in July 2019. Construction is scheduled to begin in November 2019 and be completed in October 2022.
9. ***Stanislaus County—New Modesto Courthouse.*** The amount of \$237,243,000 is provided for the construction phase for the new Modesto Courthouse in Stanislaus County. The new 308,964 gsf building provides 27 courtrooms and replaces four existing facilities. Total estimated project costs are \$279,353,000 without financing: \$13,766,000 for acquisition, \$11,026,000 for preliminary plans, \$15,252,000 for working drawings, and \$239,309,000 (CCCI 6596) for construction. The construction amount includes \$2,066,000 for pre-construction work and \$237,243,000 for building construction. The building construction amount includes

\$205,955,000 for the construction contract, \$10,525,000 for contingency, \$4,001,000 for architectural and engineering services, \$0 for agency-retained items, and \$16,762,000 for other project costs. Acquisition was completed in December 2014 and preliminary plans in April 2018. Working drawings are estimated to be completed in June 2019. Construction is scheduled to begin in October 2019 and be completed in January 2023.

10. ***Tuolumne County—New Sonora Courthouse.*** The amount of \$57,722,000 is provided for the construction phase for the new Sonora Courthouse in Tuolumne County. The new 61,537 gsf building provides five courtrooms and replaces the existing Historic Courthouse, the Washington Street Branch, and the Jury Assembly Room. Total estimated project costs are \$66,434,000 without financing: \$1,597,000 for acquisition, \$3,049,000 for preliminary plans, \$4,066,000 for working drawings, and \$57,722,000 (CCCI 6596) for construction. The building construction amount includes \$49,857,000 for the construction contract, \$2,547,000 for contingency, \$1,046,000 for architectural and engineering services, \$0 for agency-retained items, and \$4,272,000 for other project costs. Acquisition was completed in April 2012, preliminary plans in December 2015, and working drawings in June 2018. Construction is scheduled to begin in November 2018 and be completed in February 2021.

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

1. ***Riverside County—New Mid County Civil Courthouse.*** The amount of \$5,666,000 is provided for the working drawings phase for the new Mid County Civil Courthouse in Riverside County. The new 89,690 gsf building provides nine courtrooms, replaces court operations in the existing Hemet Courthouse, and provides for four new judgeships. Total estimated project costs are \$91,280,000 without financing: \$5,563,000 for acquisition, \$4,259,000 for preliminary plans, \$5,666,000 for working drawings, and \$75,792,000 (CCCI 6596) for construction. The building construction amount includes \$65,537,000 for the construction contract, \$3,348,000 for contingency, \$1,633,000 for architectural and engineering services, \$0 for agency-retained items, and \$5,274,000 for other project costs. Acquisition was completed in June 2015 and preliminary plans in August 2017. Working drawings are estimated to be completed in July 2019. Construction is scheduled to begin in November 2019 and be completed in October 2021.
2. ***Sonoma County—New Santa Rosa Criminal Courthouse.*** The amount of \$11,252,000 is provided for the working drawings phase for the new Santa Rosa Criminal Courthouse in Sonoma County. The new 169,342 gsf building provides 15 courtrooms and replaces court-operated space in the Sonoma County Hall of Justice and the Main Adult Detention Facility. Total estimated project costs are \$186,354,000 without financing: \$6,698,000 for acquisition, \$7,670,000

for preliminary plans, \$11,252,000 for working drawings, and \$160,734,000 (CCCI 6596) for construction. The building construction amount includes \$136,779,000 for the construction contract, \$6,988,000 for contingency, \$3,710,000 for architectural and engineering services, \$0 for agency-retained items, and \$13,257,000 for other project costs. Acquisition was completed in April 2012 and preliminary plans in July 2017. Working drawings are estimated to be completed in July 2019. Construction is scheduled to begin in November 2019 and be completed in October 2022.

3. ***Stanislaus County—New Modesto Courthouse.*** The amount of \$15,252,000 is provided for the working drawings phase for the new Modesto Courthouse in Stanislaus County. The new 308,964 gsf building provides 27 courtrooms and replaces four existing facilities. Total estimated project costs are \$279,353,000 without financing: \$13,766,000 for acquisition, \$11,026,000 for preliminary plans, \$15,252,000 for working drawings, and \$239,309,000 (CCCI 6596) for construction. The construction amount includes \$2,066,000 for pre-construction work and \$237,243,000 for building construction. The building construction amount includes \$205,955,000 for the construction contract, \$10,525,000 for contingency, \$4,001,000 for architectural and engineering services, \$0 for agency-retained items, and \$16,762,000 for other project costs. Acquisition was completed in December 2014 and preliminary plans in April 2018. Working drawings are estimated to be completed in June 2019. Construction is scheduled to begin in October 2019 and be completed in January 2023.

### **Item 0250-490—Judicial Branch—Capital Outlay**

1. ***San Joaquin County—New Stockton Courthouse.*** The amount of \$1,570,000 is reappropriated for the construction phase for the new Stockton Courthouse in San Joaquin County. These funds are reappropriated to extend the liquidation period for the construction phase to June 30, 2019. The new 310,443 gsf building is complete and provides 30 new courtrooms. Total estimated project costs are \$308,401,000 without financing: \$6,570,000 for acquisition, \$9,917,000 for preliminary plans, \$13,186,000 for working drawings, and \$278,728,000 for construction. The building construction amount includes \$247,792,000 for the construction contract, \$11,278,000 for contingency, \$3,638,000 for architectural and engineering services, and \$16,020,000 for other project costs. Acquisition was completed in December 2010, preliminary plans in June 2012, working drawings in October 2013, and construction in July 2017.

### **Item 0250-491—Judicial Branch—Capital Outlay**

1. ***Alameda County—East County Hall of Justice Courthouse Data Center.*** The amount of \$1,576,000 is reappropriated for the preliminary plans, working drawings, and



construction phases for the New East County Hall of Justice Data Center project in Alameda County. These funds are reappropriated due to a delay in executing the necessary contracts with the county to provide funds for this project to finish the existing shelled space to enclose the equipment and enable the Data Center to function. Existing computing equipment will be relocated and installed; power and cooling will be connected; lighting, steps, ramp, raised flooring, and wall finishes will be provided. Total estimated project costs are \$1,576,000: \$1,000 for preliminary plans, \$52,000 for working drawings, and \$1,523,000 (CCCI 6373) for construction. The construction amount includes \$1,281,000 for the construction contract, \$64,000 for contingency, \$77,000 for architectural and engineering services, and \$101,000 for other project costs. Preliminary plans and working drawings are expected to be completed by November 2018. Construction is scheduled to begin February 2019 and be completed in June 2019.

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

1. ***Relocation of Red Mountain Communication Site, Del Norte County.*** The amount of \$15,382,000 is provided for the construction phase for the relocation of Red Mountain Communications Site in Del Norte County. The project includes developing three communication sites, one each at Rattlesnake Mountain, Green Diamond 2/Big Lagoon, and Alder Camp, to replace the existing Red Mountain site and support public safety operations in Del Norte and Humboldt Counties. Total project costs are estimated at \$21,182,000, including preliminary plans (\$2,682,000), working drawings (\$1,261,000), construction (\$15,382,000), and equipment contingency (\$1,856,000). The construction amount includes \$10,714,000 for the construction contact, \$536,000 for contingency, \$1,697,000 for architectural and engineering services, \$660,000 for agency retained items, and \$1,775,000 for other project costs. The preliminary plans began in September 2014 and will be completed in August 2018. The working drawings are estimated to begin in August 2018 and will be completed in March 2019. Construction is scheduled to begin in July 2019 and will be completed in October 2022. Demolition of the old communications site will be completed by October 2022.

### **Item 2665-492—High-Speed Rail Authority—Capital Outlay Reappropriation**

1. ***Initial Operating Segment, Section 1/Blended System Early Improvements Reappropriation.*** The unencumbered balance of Proposition 1A and federal funds is reappropriated through June 30, 2022, for funds associated with the Initial Operating Segment, Section 1 (commonly referred to as the Central Valley Segment [CVS]). Overall project costs for CVS construction are estimated at \$10.6 billion.

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

1. ***Quincy: Area Office Replacement.*** The amount of \$36,908,000 is provided for the design-build phase of this project to acquire approximately five acres to build a new approximately 25,000 square foot (sf) area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator. The total project costs of \$38,254,000 includes \$490,000 for acquisition, \$1,650,000 for the performance criteria phase, and 36,908,000 for the design-build phase. Acquisition occurred in May 2018, with performance criteria completed in September 2018. The design-build Phase Is scheduled to begin February 2019 and be completed by September 2021.
2. ***San Bernardino: Area Office Replacement.*** The amount of \$40,333,000 is provided for the design-build phase of this project to acquire approximately 5.3 acres to build a new approximately 44,000 sf area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator. The total project costs of \$45,702,000 includes \$3,867,000 for acquisition, \$1,502,000 for the performance criteria phase, and \$40,333,000 for the design-build phase. Acquisition occurred in July 2017 with performance criteria completed in June 2018. The design-build Phase Is scheduled to begin December 2018 and be completed by July 2021.
3. ***Hayward: Area Office Replacement.*** The amount of \$48,092,000 is provided for the design-build phase of this project to acquire approximately six acres to build a new approximately 43,518 sf area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator. The total project costs of \$63,130,000 includes \$13,383,000 for acquisition, \$1,655,000 for the performance criteria phase, and \$48,092,000 for the design-build phase. Acquisition is expected to occur in June 2018, with performance criteria completed in September 2018. The design-build Phase Is scheduled to begin February 2019 and be completed by September 2021.
4. ***El Centro: Area Office Replacement.*** The amount of \$40,388,000 is provided for the design-build phase of this project to acquire approximately 6.5 acres to build a new approximately 27,481 sf area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator. The total project costs of \$44,720,000 includes \$2,855,000 for acquisition, \$1,477,000 for the performance criteria phase, and \$40,388,000 for the design-build phase. Acquisition occurred in May 2018, with performance criteria completed in

September 2018. The design-build Phase Is scheduled to begin February 2019 and be completed by September 2021.

5. ***Keller Peak Tower Replacement.*** The amount of \$281,000 is provided for the working drawings phase of this project to replace the radio tower installed at Keller Peak. The project will consist of a fully operational 100-foot communications tower, foundation, and feeding bridge. The total project cost of \$2,323,000 includes \$223,000 for preliminary plans, \$281,000 for working drawings, and \$1,819,000 for construction. The preliminary plans Phase Is expected to be approved by July 2018, with the project to go out to bid in August 2019, and construction to be completed in October 2020.
6. ***Santa Fe Springs: Area Office Replacement.*** The amount of \$1,947,000 is provided for the performance criteria phase of this project to acquire approximately six acres to build a new approximately 44,000 sf area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator. The total project costs of \$44,900,000 includes \$1,947,000 for the performance criteria phase and \$43,052,000 for the design-build phase. The performance criteria Phase Is expected to be completed in August 2019. The design-build Phase Is scheduled to begin in February 2020 and be completed by June 2022.
7. ***Baldwin Park: Area Office Replacement.*** The amount of \$1,732,000 is provided for the performance criteria phase of this project to acquire approximately six acres to build a new approximately 37,000 sf area office and a 7,000 sf auto service building. The facility will also include public and secured parking, a radio antenna tower and vault, a fuel island with an above-ground storage tank and canopy, and an emergency generator. The total project costs of \$43,694,000 includes \$1,732,000 for the performance criteria phase and \$41,962,000 for the design-build phase. The performance criteria Phase Is expected to be completed in August 2019. Acquisition is expected to occur in June 2019 with the performance criteria phase expected to be completed in August 2019. The design-build Phase Is scheduled to begin in February 2020 and be completed by June 2022.
8. ***California Highway Patrol Enhanced Radio System (CHPERS)—Phase I Replace Towers and Vaults.*** The amount of \$876,000 is reappropriated for the working drawings phase to replace the towers at the Leviathan Peak and Sawtooth Ridge sites. The overall CHPERS Phase I project includes fully operational 120-foot communications towers, foundations, feedline bridges to the vaults, and ice shields at seven sites. Total project cost for the Leviathan Peak and Sawtooth Ridge sites of \$12,871,000 includes \$440,000 for acquisition, \$1,439,000 for preliminary plans, \$876,000 for working drawings, and \$10,116,000 for

construction. The acquisition is expected to occur in August 2018, with the preliminary plans completed in April 2019, working drawings completed in August 2020, and construction to be completed in November 2022.

9. **CHPERS—Phase II Replace Towers and Vaults.** The amount of \$5,993,000 is reappropriated for the construction phase to replace the towers at Crestview Peak and Silver Peak. The overall CHPERS Phase II project includes fully operational 8- to 120-foot communications towers. Total project costs for the Crestview Peak and Silver Peak sites of \$8,246,000 includes \$588,000 for preliminary plans, \$1,265,000 for working drawings, and \$6,393,000 for construction. The preliminary plans were approved in March 2015. The contract award is expected to be made in November 2018 and construction to be completed in July 2021.

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

1. **Oxnard—Field Office Reconfiguration.** The budget provides \$414,000 Motor Vehicle Account (MVA) for the working drawings phase of this project to renovate and reconfigure the Oxnard field office. The project will address physical infrastructure deficiencies and repurpose underutilized space. The total project cost of \$6,581,000 includes \$418,000 for preliminary plans and \$5,749,000 for construction. The preliminary plan Phase I is expected to be completed June 2018. Construction is anticipated to begin November 2019 and be completed January 2021.
2. **Reedley—Field Office Replacement.** The budget provides \$1,142,000 MVA for the preliminary plan phase of this project to provide a new approximately 13,700 square foot (sf) facility. This facility will include adequate parking for staff and customers, an attached drive test canopy, a motorcycle testing area, and will also be a Zero Net Energy building. The total project cost of \$20,641,000 includes \$2,173,000 for acquisition, \$1,142,000 for preliminary plans, \$1,213,000 for working drawings, and \$16,113,000 for construction. Preliminary plans are expected to be complete in July 2019. Construction is anticipated to begin January 2021 and be completed in July 2022.
3. **Perimeter Security Fences.** The budget provides \$6,100,000 MVA for the second year of funding for the design and construction of perimeter security fences at state-owned Department of Motor Vehicles field office locations. The 2018-19 appropriation will fund design and construction work at 13 locations. Construction is anticipated to begin in October 2019 and to be completed in October 2020.

## Item 2740-491-0000—Department of Motor Vehicles— Capital Outlay Reappropriation

1. ***San Diego (Normal Street)—Field Office Replacement Reappropriation.*** The budget provides \$1,533,000 Motor Vehicle Account (MVA) for reappropriation of working drawings. The project includes demolition of the existing San Diego field office and replacement with a new approximately 18,500 square foot (sf) facility on the same site. This facility will include adequate parking for staff and customers, an attached drive test canopy, a motorcycle testing area, and will also be a Zero Net Energy building. The total project cost of \$22,317,000 includes \$1,318,000 for preliminary plans, \$1,533,000 for working drawings, and \$19,466,000 for construction. Working drawings are expected to begin in August 2018 and be completed by September 2019. Construction is anticipated to begin in January 2020 and be completed May 2021.
2. ***Inglewood—Field Office Replacement Reappropriation.*** The budget provides \$15,126,000 MVA for reappropriation of the construction phase of this project to demolish the existing Inglewood field office, and replace it with a new approximately 15,600 sf facility on the same site. This facility will include adequate parking for staff and customers, an attached drive test canopy, a motorcycle testing area, and will also be a Zero Net Energy building. The total project cost of \$17,170,000 includes \$1,017,000 for preliminary plans and \$1,027,000 for working drawings. Construction is anticipated to begin September 2018 and be completed January 2020.
3. ***Santa Maria Field Office Replacement Reappropriation.*** The budget provides \$914,000 MVA for reappropriation of working drawings. This project includes a new approximately 13,000 sf field office on three acres. This facility will include adequate parking for staff and customers, an attached drive test canopy, a motorcycle testing area, and is also planned to be a Zero Net Energy building. Total project costs are estimated at \$16,975,000, including acquisition (\$2,637,000), preliminary plans (\$897,000), working drawings (\$914,000), and construction (\$12,527,000). Acquisition was completed in August 2017. Preliminary plans are expected to be completed by August 2018. Working drawings are expected to begin in August 2018 and be completed by July 2019. Construction is scheduled to begin in December 2019 and will be completed by March 2021.
4. ***Delano Field Office Replacement Reappropriation.*** The budget provides \$795,000 MVA for reappropriation of working drawings and \$632,000 MVA for reappropriation of the unencumbered acquisition funds. This project includes a new approximately 11,000 sf field office on three acres. This facility will include adequate parking for staff and customers, an attached drive test canopy, a motorcycle testing area, and is also planned to be a Zero Net Energy building.

Total project costs are estimated at \$12,593,000, including acquisition (\$1,022,000), preliminary plans (\$688,000), working drawings (\$795,000), and construction (\$10,088,000). Acquisition is expected to be completed in May 2018. Preliminary plans are expected to be completed in June 2019. Working drawings are expected to begin in July 2019 and be completed by January 2021. Construction is scheduled to begin in January 2021 and will be completed by June 2022.

### **Item 3125-301-0005—California Tahoe Conservancy—Capital Outlay**

1. ***Tahoe Pines Restoration Project.*** The budget provides \$693,000 for the construction phase. The project will restore and protect the integrity of onsite riparian habitat, improve water quality, and provide public access for river oriented recreational day-use opportunities. The total estimated project cost is \$1,505,000. The construction amount includes \$758,000 for the construction contract, \$53,000 for contingency, \$79,000 for architectural and engineering services, \$220,000 for agency-retained items, and \$106,000 for other project costs. The current project schedule estimates construction will begin in May 2019 and be completed in October 2019.
2. ***Upper Truckee River and Marsh Restoration Project.*** The budget provides \$9,070,000 for the construction phase. The project will restore natural processes and functions of conservancy-owned or controlled lands within the Upper Truckee River Marsh. Total project costs are estimated at \$10,370,000, including working drawings (\$1,300,000) and construction (\$9,070,000). The construction amount includes \$7,007,000 for the construction contract, \$350,000 for contingency, \$800,000 for architectural and engineering services, \$250,000 for agency-retained items, and \$663,000 for other project costs. The current project schedule estimates preliminary plans began in September 2016 and were completed in January 2018. The working drawings are estimated to begin in January 2018 and will be completed in July 2018. Construction is scheduled to begin in July 2019 and will be completed in October 2020.

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

1. ***Residential Center, Ukiah: Replacement of Existing Residential Center.*** The budget provides \$2,866,000 for the preliminary plan phase to construct a new residential center in Ukiah that will replace an existing center. Total project costs are estimated at \$65,843,000, including \$100,000 for site evaluation, \$1,834,000 for acquisition, \$2,866,000 for preliminary plans, \$3,550,000 for working drawings, and \$57,493,000 for construction. The project will be approximately 56,000 square feet (sf) which will include 12 buildings consisting of an administration building (3,300 sf), seven dormitories (17,900 sf), an education building (5,400 sf), a recreation building (5,100 sf), a multipurpose building with kitchen and dining

(11,800 sf), warehouse with work area (12,300 sf), a hazardous materials storage room (200 sf), paved surface for driveways and parking (101,000 sf), and paved surface for service and staging areas (78,000 sf). Preliminary plans are scheduled to be completed in October 2019. Working drawings are scheduled to be completed in May 2020. Construction is scheduled to begin in October 2020 and be completed in April 2022.

2. ***Nonresidential Center, Los Angeles: Acquire and Renovate Existing Nonresidential Center.*** The budget provides \$169,000 to acquire the existing nonresidential center in Los Angeles, and to renovate the facility to address functional, structural, and seismic deficiencies. Total project costs are estimated at \$8,061,000, including \$169,000 for acquisition, \$662,000 for preliminary plans, \$440,000 for working drawings, and \$6,790,000 for construction. The project will be approximately 9,800 sf in a two-story building. Preliminary plans are scheduled to be completed in March 2020. Working drawings are scheduled to be completed in September 2020. Construction is scheduled to begin in March 2021 and be completed in December 2021.
3. ***Residential Center, Fortuna: Renovation of Existing Residential Center.*** The budget provides \$1,052,000 for the preliminary plans phase to renovate the existing Fortuna Residential Center and add a multipurpose facility to meet programmatic needs. Total project costs are estimated at \$12,459,000, including \$1,052,000 for preliminary plans, \$808,000 for working drawings, and \$10,599,000 for construction. The project will be approximately 9,000 sf which will include a new multipurpose building, equipment storage room (100 sf), and small office (100 sf); and paved surface for driveways, parking, service, and staging areas (25,000 sf). Preliminary plans are scheduled to be completed in July 2019. Working drawings are scheduled to be completed in May 2020. Construction is scheduled to begin in November 2020 and be completed in July 2021.
4. ***Residential Center, Yountville: New Residential Center.*** The budget provides \$200,000 to conduct a study for a new residential center at the Veterans Home of California-Yountville. Total project costs are estimated at \$40,230,000, including \$200,000 for site study, \$2,602,000 for preliminary plans, \$2,821,000 for working drawings, and \$34,607,000 for construction. The project will be approximately 39,000 sf in one building (which will include an administrative office area, dormitories, education rooms, recreation rooms, kitchen and dining room), and a detached warehouse (9,000 sf) with a work area and a hazardous materials storage room. Preliminary plans are scheduled to be completed in July 2020. Working drawings are scheduled to be completed in February 2021. Construction is scheduled to begin in July 2021 and be completed in February 2023.

5. ***Residential Center, Greenwood: New Residential Center.*** The budget provides \$3,172,000 for preliminary plans to replace the existing Greenwood Residential Center with a new facility at the same site. Total project costs are estimated at \$62,235,000, including \$3,172,000 for preliminary plans, \$3,745,000 for working drawings, and \$55,318,000 for construction. The project will be approximately 56,000 sf which will include 12 buildings consisting of an administration building (3,000 sf), seven dormitories (18,000 sf), an education building (6,000 sf), a recreation building (5,000 sf), a multipurpose building with kitchen and dining (12,000 sf), warehouse with work area (12,000 sf), a hazardous materials storage room (200 sf), paved surface for driveways and parking (101,000 sf), and paved surface for service and staging areas (78,000 sf). Preliminary plans are scheduled to be completed in July 2019. Working drawings are scheduled to be completed in February 2020. Construction is scheduled to begin in July 2020 and be completed in January 2022.
6. ***Residential Center, Los Piños: New Residential Center.*** The budget provides \$1,373,000 for preliminary plans to renovate the Los Piños Conservation Camp for use as a residential center. Total project costs are estimated at \$20,274,000, including \$1,373,000 for preliminary plans, \$1,194,000 for working drawings, and \$17,707,000 for construction. The project will be a renovation of about 46,000 sf on approximately 50 acres of land. Preliminary plans are scheduled to be completed in November 2019. Working drawings are scheduled to be completed in January 2021. Construction is scheduled to begin in July 2021 and be completed in October 2022.
7. ***Residential Center, Auberry: New Residential Center.*** The budget provides \$4,294,000 to acquire and start preliminary plans to renovate the existing Auberry Elementary School into a new residential center. Total project costs are estimated at \$40,569,000, including \$2,694,000 for acquisition, \$1,600,000 for preliminary plans, \$2,210,000 for working drawings, and \$34,065,000 for construction. The project will be approximately 52,000 sf which will include 11 buildings consisting of an administration building (3,900 sf); four dormitories (16,300 sf); an education building (3,000 sf); a computer lab and library building (2,900 sf); kitchen, dining, and recreation building (8,100 sf); a gym and multipurpose building (5,100 sf); warehouse with work area (12,400 sf); and a hazardous materials storage room (500 sf). Preliminary plans are scheduled to be completed in August 2020. Working drawings are scheduled to be completed in January 2022. Construction is scheduled to begin in July 2022 and be completed in July 2023.

### **Item 3340-495—California Conservation Corps—Capital Outlay**

1. ***Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement.*** The budget provides an additional \$4,746,000 for the working drawings and construction



phases of a project to construct a new kitchen and multipurpose building and dormitories at the Auburn residential center. Total project costs are estimated at \$27,067,000, including \$1,358,000 for preliminary plans, \$1,553,000 for working drawings, and \$24,156,000 for construction. The preliminary plans were completed in December 2016. Working drawings are scheduled to be completed in August 2019. Construction is scheduled to begin in January 2019 and be completed in March 2021.

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

1. ***Ventura Training Center: Renovate Facility.*** This project will make necessary improvements in order to operate of the Ventura Training Center as a firefighter training facility for parolees. Total project costs are estimated at \$18,859,000, including preliminary plans (\$1,093,000), working drawings (\$1,093,000), and construction (\$16,673,000). The construction amount includes \$13,667,000 for the construction contract, \$683,000 for contingency, \$1,093,000 for architectural and engineering services, \$40,000 for agency-retained items, and \$1,190,000 for other project costs. The current project schedule estimates preliminary plans to begin in July 2018 and be completed in July 2019. The current project schedule estimates working drawings to begin in July 2019 and be completed in November 2020. The current project schedule estimates construction to begin in November 2020 and be completed in May 2022.
2. ***Howard Forest Helitack Base: Acquisition.*** The budget provides \$400,000 for the acquisition of a 29-acre parcel from a private party to serve as buffer land for the existing Howard Forest Helitack Base. Site acquisition is estimated to be \$350,000 and the Department of General Services costs are estimated to be \$50,000. The current project schedule estimates acquisition to begin in July of 2018 and be completed in January 2020.
3. ***Ishi Conservation Camp: Replace Kitchen.*** The budget provides \$766,000 for preliminary plans (\$383,000) and working drawing (\$383,000). The project includes replacement of the kitchen/dining facility that was destroyed by fire at the Ishi Conservation Camp. Total project costs are estimated at \$6,146,000, including preliminary plans (\$383,000), working drawings (\$383,000), and construction (\$5,380,000). The construction amount includes \$4,256,000 for the construction contract, \$213,000 for contingency, \$383,000 for architectural and engineering services, \$20,000 for agency-retained items, and \$508,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and be completed in July 2019. The working drawings are estimated to begin in July 2019 and be completed in November 2019. Construction is scheduled to begin in November 2019 and be completed in May 2021.

4. ***Statewide: Replace Communications Facilities, Phase V.*** The budget provides \$494,000 for preliminary plans (\$110,000) and working drawings (\$384,000). The project includes replacement of existing telecommunications infrastructure at six communications sites with new telecommunications towers, vaults, and other supporting infrastructure, and construction of an additional tower at a seventh site. Total project costs are estimated at \$25,142,000, including preliminary plans (\$1,787,000), working drawings (\$2,139,000), and construction (\$21,216,000). The construction amount includes \$14,740,000 for the construction contract, \$737,000 for contingency, \$2,139,000 for architectural and engineering services, \$60,000 for agency-retained items, and \$3,540,000 for other project costs. The preliminary plans began in August 2017 and will be completed in October 2018. The working drawings are estimated to begin in October 2018 and be completed in May 2020. Construction is scheduled to begin in May 2020 and will be completed in May 2023.
  
5. ***Alhambra Valley Fire Station: Relocate Facility.*** The budget provides \$2,500,000 General Fund for the acquisition phase of this project. The project will acquire a suitable parcel; relocate the Steven's Creek Fire Station; and construct a standard one-engine fire station with two-bay apparatus, eight-bed barracks and Battalion Chiefs office, generator/pump/storage building, and flammable storage building. Site development includes generator and transfer switch, fuel island/vault with spill containment, domestic water well with treatment system, potable water storage for domestic and fire protection use, fire suppression water system with storage, paving, curbs, gutters, drainage, walkways, hose wash rack, landscaping and irrigation, security surveillance, lighting, perimeter fencing, entrance gate, demolition, and hazardous materials abatement of existing Stevens Creek Fire Station. Utilities include water well with treatment, sanitary sewer septic system, diesel fuel pump, telephone and radio cabling and installation, antenna, liquefied petroleum gas (LPG)/natural gas service, electrical power, and solar power. Total project costs are estimated at \$12,408,000, including acquisition (\$2,500,000), preliminary plans (\$703,000), working drawings (\$703,000), and construction (\$8,502,000). The construction amount includes \$7,027,000 for the construction contract, \$351,000 for contingency, \$703,000 for architectural and engineering services, \$40,000 for agency-retained items, and \$381,000 for other project costs. The current project schedule estimates preliminary plans to begin in January 2020 and be completed in January 2021. The current project schedule estimates working drawings to begin in January 2021 and be completed in May 2022. The current project schedule estimates construction to begin in May 2022 and be completed in November 2023.
  
6. ***Higgins Corner Fire Station: Replace Facility.*** The California Department of Forestry and Fire Protection (CalFire) requests \$900,000 General Fund for the acquisitions phase of this project. The project will acquire a suitable parcel and

relocate the Higgins Corner Fire Station. Construction includes a standard two-engine fire station including a 12-bed barracks/three-bay apparatus building, administration building, flammable storage building, and generator/pump/storage building. Site development includes earthwork, drainage, roads, curbs and paving, gutters and walks, fuel island and fuel vaults with cover, fire suppression pump system, site lighting, vehicle wash pad, hose wash rack with canopy, fencing with electric gates, security cameras, and landscaping. Utilities include water tanks, water with new well/treatment or connection, sanitary sewer or connection, electrical power, solar power or other alternative energy sources, LPG/ natural gas, telephone cabling/installation, radio cabling, installation, antenna, and emergency generator and transfer switch. Total project costs are estimated at \$12,029,000, including acquisition (\$900,000), preliminary plans (\$789,000), working drawings (\$789,000), and construction (\$9,551,000). The construction amount includes \$7,893,000 for the construction contract, \$395,000 for contingency, \$789,000 for architectural and engineering services, \$90,000 for agency-retained items, and \$384,000 for other project costs. The current project schedule estimates preliminary plans to begin in July 2020 and be completed in July 2021. The current project schedule estimates working drawings to begin in July 2021 and be completed in November 2022. The current project schedule estimates construction to begin in November 2022 and be completed in May 2024.

7. ***Intermountain Conservation Camp: Replace Facility.*** The budget provides \$500,000 General Fund for a study to inform stakeholders of the current costs that consider the energy efficiency, building code, CalFire programmatic, and other regulatory changes that have occurred since this project was originally initiated ten years ago. The project shall include demolition, including any required hazardous material abatement, vegetation, and soil removal. New facilities shall be designed to accommodate the needs of 80 inmates with 10 percent overage (88 person) and the requisite support staff. Landscaping, paving, curbs, gutters, fencing, and walkways will be replaced. The camp can be partially vacated during construction, so phased construction should not be necessary.
8. ***Perris Emergency Command Center: Remodel Facility.*** The budget provides \$70,000 General Fund for preliminary plans and working drawing phases to remodel the existing Riverside Unit Perris Emergency Command Center (ECC) building, including a remodel of the existing second story command floor and adjacent office spaces to expand functional command floor square footage; a remodel to the existing first floor to relocate necessary expanded ECC functions; an upgrade of the heating, ventilation, and air conditioning systems, and an expansion of the server room. Total project costs are estimated at \$904,000, including preliminary plans (\$35,000), working drawings (\$35,000), and construction (\$834,000). The construction amount includes \$707,000 for the construction contract, \$35,000 for contingency, \$35,000 for architectural and engineering services, and \$57,000 for

other project costs. The current project schedule estimates preliminary plans to begin in July 2018 and be completed in October 2018. The current project schedule estimates working drawings to begin in October 2018 and be completed in November 2019. The current project schedule estimates construction to begin in November 2019 and be completed in May 2021.

9. ***Prado Helitack Base: Replace Facility.*** The budget provides \$1,259,000 General Fund for the preliminary plans phase of this project. This project is to design and construct a new helitack base on state property, including an aircraft hangar capable of enclosing a multi-blade helicopter, warehouse/shop building, a garage to enclose support vehicles, a 22-bed barracks building, and helicopter training tower/hoist. The scope of work will include necessary grading and drainage, above ground fuel storage and dispensing facilities, water tank and fire suppression pump system, asphalt paving, sidewalks, curbs, wash rack, flammable storage, landscaping, lighting, solar power, fencing, water, electrical power including generator, solar power, LPG/natural gas, telephone cabling/installation, radio cabling/installation, and associated appurtenances. Total project costs are estimated at \$17,755,000, including preliminary plans (\$1,259,000), working drawings (\$1,259,000), and construction (\$15,237,000). The construction amount includes \$12,592,000 for the construction contract, \$630,000 for contingency, \$1,259,000 for architectural and engineering services, \$40,000 for agency-retained items, and \$716,000 for other project costs. The current project schedule estimates preliminary plans to begin in July 2018 and be completed in July 2019. The current project schedule estimates working drawings to begin in July 2019 and be completed in November 2020. The current project schedule estimates construction to begin in November 2020 and be completed in May 2022.

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

1. ***Westwood Fire Station: Replace Facility.*** The budget provides \$2,072,000 for working drawings (\$50,000) and construction (\$2,022,000). The project includes replacement of the existing Westwood Fire Station which has functional and structural deficiencies. Total project costs are estimated at \$9,140,000, including preliminary plans (\$456,000), working drawings (\$412,000) and construction (\$8,272,000). The construction amount includes \$6,522,000 for the construction contract, \$326,000 for contingency, \$1,304,000 for architectural and engineering services, and \$120,000 for agency-retained items. The preliminary plans began in June 2008 and were completed in November 2014. The working drawing began in November 2014 and will be completed in July 2018. Construction is scheduled to begin in November 2018 and will be completed in October 2019.

2. ***Bieber Forest Fire Station, Helitack Base: Relocate Facility.*** The budget provides \$2.9 million in additional lease revenue bond financing authority to fund the construction phase of this project. The original estimate was based upon a different site which requires extensive site work which increased project costs. Total project costs are estimated at \$27,118,100, including acquisition (\$295,000), preliminary plans (\$1,705,000), working drawings (\$1,452,000), and construction (\$23,666,100). The construction amount includes \$19,770,000 for the construction contract, \$989,000 for contingency, \$1,705,000 for architectural and engineering services, \$120,000 for agency-retained items, and \$1,083,000 for other project costs. Preliminary plans began in October 2016 and were completed in December 2017. Working drawings began in December 2017 and will be completed in May 2019. The current project schedule estimates construction to begin in May 2019 and be completed in December 2020.

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

1. ***California Indian Heritage Center.*** The project may include up to approximately 120,000 square feet of indoor program space, outdoor public spaces, interpretive and educational trails, demonstration areas, and other appurtenant facilities. Total project costs are estimated at \$200 million, including preliminary plans (\$4,690,000), working drawings (\$4,690,000), and construction (\$190,620,000). The construction amount includes \$173,865,000 for the construction contract, \$8,693,000 for contingency, \$3,050,000 for architectural and engineering services, \$4,322,000 for agency-retained items, and \$690,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and be completed in December 2020. The working drawings are estimated to begin in January 2021 and be completed in January 2023. Construction could begin in July 2023 and will be completed in December 2024. The schedule reflects the department's intent to conduct extensive consultations with tribal and other community stakeholders during the design phases to guide detailed scope development.
2. ***McArthur-Burney Falls Memorial State Park: Group Camp Development.*** The budget provides \$403,000 for working drawings (\$69,000) and construction (\$334,000). The project includes construction of two new group camps, a new restroom/shower building, adjoining parking lot, and associated site improvements. Total project costs are estimated at \$1,333,000, including preliminary plans (\$39,000), working drawings (\$92,000), and construction (\$1,202,000). The construction amount includes \$910,000 for the construction contract, \$46,000 for contingency, \$184,000 for architectural and engineering services, \$23,000 for agency-retained items, and \$39,000 for other project costs. The current project schedule estimates preliminary plans began in July 2016 and will be completed in March 2018.

The working drawings are estimated to begin in March 2018 and be completed in September 2018. Construction award is scheduled for December 2018, with construction starting in May 2019 and completed in November 2019.

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

1. ***Fort Ross State Historic Park (SHP): Cultural Trail.*** The budget provides funding for preliminary plans, working drawings, and construction for a three-mile multimedia cultural trail at Fort Ross SHP. Total project costs are estimated at \$3,358,000, including preliminary plans (\$537,000), working drawings (\$315,000), and construction (\$2,506,000). The construction amount includes \$2,040,000 for the construction contract, \$143,000 for contingency, \$80,000 for architectural and engineering services, \$171,000 for agency-retained items, and \$72,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and be completed in April 2019. The working drawings are estimated to begin in July 2019 and be completed in January 2020. Construction is scheduled to begin in July 2020 and will be completed in January 2021. The interpretive, multimedia content will be developed and installed concurrent with the above schedule.

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

1. ***Hungry Valley State Vehicle Recreation Area (SVRA): 4x4 Obstacle Course Improvements.*** The budget provides \$42,000 for working drawings. The project will upgrade and enhance an existing 4x4 obstacle course. Total project costs are estimated at \$569,000, including preliminary plans (\$74,000), working drawings (\$42,000), and construction (\$453,000). The construction amount includes \$317,000 for the construction contract, \$22,000 for contingency, \$70,000 for architectural and engineering services, \$10,000 for agency-retained items, and \$34,000 for other project costs. The current project schedule estimates preliminary plans began in July 2017 and will be completed in March 2018. The working drawings are estimated to begin in March 2018 and be completed in March 2019. Construction is scheduled to begin in June 2019 and will be completed in March 2021
2. ***Oceano Dunes SVRA: Grand Avenue Lifeguard Tower.*** The budget provides \$146,000 for working drawings. The project will provide a full-time, permanent observation lifeguard tower available for use year-round. Total project costs are estimated at \$1,256,000, including preliminary plans (\$91,000), working drawings (\$146,000), construction (\$1,015,000), and equipment (\$4,000). The construction amount includes \$711,000 for the construction contract, \$50,000 for contingency, \$166,000 for architectural and engineering services, \$25,000 for agency-retained

items, and \$63,000 for other project costs. The current project schedule estimates preliminary plans began in July 2017 and will be completed in June 2018. The working drawings are estimated to begin in June 2018 and be completed in June 2019. Construction is scheduled to begin in October 2019 and be completed in December 2020.

3. ***Oceano Dunes SVRA: Le Sage Bridge Replacement.*** The budget includes \$108,000 for preliminary plans. The project will rehabilitate the Le Sage Bridge to provide structural improvements and enhanced design features for combined vehicle and pedestrian use. Total project costs are estimated at \$1,186,000, including preliminary plans (\$108,000), working drawings (\$97,000), and construction (\$981,000). The construction amount includes \$716,000 for the construction contract, \$50,000 for contingency, \$149,000 for architectural and engineering services, \$33,000 for agency-retained items, and \$33,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in May 2019. The working drawings are estimated to begin in May 2019 and be completed in November 2020. Construction is scheduled to begin in February 2021 and be completed in October 2021.
  
4. ***Ocotillo Wells SVRA: Auto Shop Addition.*** The budget provides \$106,000 in additional funding for preliminary plans and working drawings. The project includes expanding the existing auto shop repair facilities by constructing an additional and larger repair bay and storage space immediately adjacent to the existing building. Total project costs are estimated at \$1,526,000, including preliminary plans (\$110,000), working drawings (\$105,000), and construction (\$1,312,000). The construction amount includes \$977,000 for the construction contract, \$68,000 for contingency, \$212,000 for architectural and engineering services, \$3,000 for agency-retained items, and \$52,000 for other project costs. The current project schedule estimates preliminary plans would have begun in September 2016 and will be completed in September 2017. The working drawings are estimated to begin in July 2018 and be completed in March 2019. Construction is scheduled to begin in July 2019 and will be completed in March 2020.
  
5. ***Ocotillo Wells SVRA: Holmes Camp Water System Upgrade.*** The budget includes \$109,000 for working drawings. The project will construct a new water treatment and distribution system to meet current demand and health department standards. Total project costs are estimated at \$1,407,000, including preliminary plans (\$107,000), working drawings (\$109,000), and construction (\$1,191,000). The construction amount includes \$951,000 for the construction contract, \$67,000 for contingency, \$103,000 for architectural and engineering services, \$9,000 for agency-retained items, and \$61,000 for other project costs. The current project schedule estimates preliminary plans began in July 2017 and will be completed in March 2018. The working drawings are estimated to begin in July 2018 and be

completed in December 2019. Construction is scheduled to begin in March 2020 and be completed in March 2021.

6. ***Prairie City SVRA: Initial Erosion Control.*** The budget includes \$298,000 for working drawings. The project will address erosion issues caused by storm water runoff. Total project costs are estimated at \$5,832,000, including preliminary plans (\$275,000), working drawings (\$298,000), and construction (\$5,259,000). The construction amount includes \$4,714,000 for the construction contract, \$330,000 for contingency, \$100,000 for architectural and engineering services, \$35,000 for agency-retained items, and \$80,000 for other project costs. The current project schedule estimates preliminary plans began in July 2016 and will be completed in February 2018. The working drawings are estimated to begin in July 2018 and be completed in July 2019. Construction is scheduled to begin in October 2019 and be completed in December 2020, with full project completion in February 2021.
7. ***Pismo (SB): Entrance Kiosk Replacement.*** The budget includes \$136,000 for working drawings. The project will replace an entrance station kiosk in the North Beach Campground at Pismo SB. Total project costs are estimated at \$1,039,000, including preliminary plans (\$124,000), working drawings (\$136,000), and construction (\$779,000). The construction amount includes \$504,000 for the construction contract, \$35,000 for contingency, \$163,000 for architectural and engineering services, \$18,000 for agency-retained items, and \$59,000 for other project costs. The current project schedule estimates preliminary plans began in July 2017 and will be completed in June 2018. The working drawings are estimated to begin in June 2018 and be completed in June 2019. Construction is scheduled to begin in October 2019 and be completed in December 2020.

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

1. ***McArthur-Burney Falls Memorial State Park (SP): Group Camp Development.*** The budget provides \$403,000 for working drawings (\$69,000) and construction (\$334,000). The project includes construction of two new group camps, a new restroom/shower building, adjoining parking lot, and associated site improvements. Total project costs are estimated at \$1,333,000, including preliminary plans (\$39,000), working drawings (\$92,000), and construction (\$1,202,000). The construction amount includes \$910,000 for the construction contract, \$46,000 for contingency, \$184,000 for architectural and engineering services, \$23,000 for agency retained items, and \$39,000 for other project costs. The current project schedule estimates preliminary plans began in July 2016 and will be completed in March 2018. The working drawings are estimated to begin in March 2018 and be completed in September 2018. Construction award



is scheduled for December 2018, with construction starting in May 2019 and completed in November 2019.

2. ***Calaveras Big Trees SP: Campsite Relocation.*** The budget provides \$100,000 for working drawings. The project includes relocation of approximately five existing campsites. Total project costs are estimated at \$2,028,000, including preliminary plans (\$138,000), working drawings (\$100,000), and construction (\$1,790,000). The construction amount includes \$1,464,000 for the construction contract, \$73,000 for contingency, \$115,000 for architectural and engineering services, \$33,000 for agency-retained items, and \$105,000 for other project costs. The current project schedule estimates preliminary plans began in July 2017 and will be completed in June 2018. The working drawings are estimated to begin in June 2018 and be completed in March 2019. Construction is scheduled to begin in July 2019 and be completed in June 2020.

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

1. ***Lake Del Valle State Responsibility Area (SRA): Boat Ramp Replacement.*** The budget provides \$132,000 for working drawings. The project includes replacing a deteriorating, 40-year-old boat ramp. Total project costs are estimated at \$1,227,000, including preliminary plans (\$132,000), working drawings (\$132,000), and construction (\$963,000). The construction amount includes \$696,000 for the construction contract, \$49,000 for contingency, \$122,000 for architectural and engineering services, \$49,000 for agency-retained items, and \$47,000 for other project costs. The current project schedule estimates preliminary plans began in July 2017 and will be completed in December 2018. The working drawings are estimated to begin in January 2019 and be completed in December 2019. Construction is scheduled to begin in March 2020 and be completed in September 2020.
2. ***Mendocino Headlands State Park: Big River Boat Launch.*** The budget provides \$155,000 for the working drawings phase. The project includes constructing a concrete boat ramp, paving the dirt parking area, and repaving the road connecting to the highway. Total project costs are estimated at \$1,737,000, including preliminary plans (\$205,000), working drawings (\$155,000), and construction (\$1,377,000). The construction amount includes \$1,104,000 for the construction contract, \$77,000 for contingency, \$99,000 for architectural and engineering services, \$34,000 for agency-retained items, and \$63,000 for other project costs. The current project schedule estimates preliminary plans began in July 2017 and will be completed in June 2018. The working drawings are estimated to begin in June 2018 and be completed in June 2019. Construction is scheduled to begin in September 2019 and will be completed in March 2020.

3. ***San Luis Reservoir SRA: San Luis Creek Ramp Replacement and Parking Improvements.*** The budget provides \$135,000 for the working drawings phase. The project includes widening an existing boat ramp, adding a boarding float, and reconfiguring the parking lot. Total project costs are estimated at \$2,042,000, including preliminary plans (\$142,000), working drawings (\$135,000), and construction (\$1,765,000). The construction amount includes \$1,365,000 for the construction contract, \$96,000 for contingency, \$186,000 for architectural and engineering services, \$49,000 for agency-retained items, and \$69,000 for other project costs. The current project schedule estimates preliminary plans began in July 2017 and will be completed in December 2018. The working drawings are estimated to begin in December 2018 and be completed in December 2019. Construction is scheduled to begin in March 2020 and will be completed in September 2020.

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

1. ***Anza-Borrego Desert State Park: Inholding Acquisitions.*** The budget provides \$1,656,000 for acquisitions. The project will acquire over 17,000 acres of inholding parcels located within and around the park. Total acquisition costs are estimated at \$4,817,000, to be comprised of Federal funds (\$1,656,000) and Habitat Conservation Funds (\$3,161,000). All acquisitions are expected to be completed by June 2021

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

1. ***Pfeiffer Big Sur State Park: Low-Cost Alternative Coastal Lodging.*** The budget provides \$190,000 for preliminary plans. The project will provide low-cost camping cabins and a combo building along the coast of Pfeiffer Big Sur SP. Total project costs are estimated at \$3,462,000, including preliminary plans (\$190,000), working drawings (\$178,000), and construction (\$3,094,000). The construction amount includes \$2,642,000 for the construction contract, \$132,000 for contingency, \$244,000 for architectural and engineering services, \$24,000 for agency-retained items, and \$52,000 for other project costs. The current project schedule estimates preliminary plans to begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in June 2019 and be completed in March 2020. Construction is scheduled to begin in July 2020 and be completed in June 2021.

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

1. ***Los Angeles State Historic Park: Soil Remediation.*** The budget provides \$3,470,000 for construction. The project includes removing contaminated soil, filling excavated areas, and continuing to develop the site according to approved construction documents. Total project costs are estimated at \$3,470,000, including preliminary plans (\$105,000), working drawings (\$37,000), and construction (\$3,328,000). This amount includes \$2,499,000 for the construction contract, \$500,000 for contingency, \$164,000 for architectural and engineering services, \$80,000 for agency-retained items, and \$85,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and be completed in November 2018. The working drawings are estimated to begin in November 2018 and be completed in March 2019. Construction is scheduled to begin in June 2019 and will be completed in March 2021.
  
2. ***Picacho State Responsibility Area: Park Power System Upgrade.*** The budget provides \$200,000 for studies. The project will evaluate the park's current and future electrical needs and determine sustainable options for providing power. Total project costs are estimated at \$3,791,000, including study (\$200,000), preliminary plans (\$341,000), working drawings (\$213,000), and construction (\$3,037,000). The construction amount includes \$2,537,000 for the construction contract, \$178,000 for contingency, \$155,000 for architectural and engineering services, \$118,000 for agency-retained items, and \$49,000 for other project costs. The current project schedule estimates the study to begin in July 2018 and be complete in July 2019. The preliminary plans are to begin in July 2019 and be completed in June 2020. The working drawings are estimated to begin in June 2020 and be completed in June 2021. Construction is scheduled to begin in August 2021 and will be completed in August 2022.
  
3. ***R.H. Meyer Memorial State Beach: El Matador Parking Lot Grading and Expansion.*** The budget provides \$320,000 for preliminary plans. The project includes increasing available parking, installing permanent vault toilets, repairing the beach trail, and reducing beach trail erosion through parking lot grading and the use of more durable, but still permeable, surfaces. Total project costs are estimated at \$3,658,000, including preliminary plans (\$320,000), working drawings (\$181,000), and construction (\$3,157,000). The construction amount includes \$2,499,000 for the construction contract, \$175,000 for contingency, \$172,000 for architectural and engineering services, \$220,000 for agency-retained items, and \$91,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and be completed in March 2020. The working

drawings are estimated to begin in March 2020 and be completed in September 2021. Construction is scheduled to begin in December 2021 and will be completed in December 2022.

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

1. ***Lake Oroville State Responsibility Area: Gold Flat Campground Upgrades.*** The budget provides \$91,000 for working drawings. The project includes upgrading Gold Flat Campground's old and failing infrastructure, including, but not limited to, replacing electrical and water distribution systems, installing data conduit, overlaying roads and spurs, and providing additional accessible campsites. Total project costs are estimated at \$1,622,000, including preliminary plans (\$216,000), working drawings (\$91,000), and construction (\$1,315,000). The construction amount includes \$995,000 for the construction contract, \$70,000 for contingency, \$179,000 for architectural and engineering services, \$18,000 for agency-retained items, and \$53,000 for other project costs. The current project schedule estimates preliminary plans began in July 2017 and will be completed in June 2018. The working drawings are estimated to begin in June 2018 and be completed in June 2019. Construction is scheduled to begin in August 2019 and be completed in March 2020.
2. ***Malibu Creek State Park (SP): New Stokes Creek Bridge.*** The budget provides \$375,000 supplemental appropriation for working drawings. The project includes replacing an existing, undersized culvert with a bridge and to restore the creek. Total project costs are estimated at \$4,566,000, including preliminary plans (\$302,000), working drawings (\$608,000), and construction (\$3,656,000). The construction amount includes \$2,932,000 for the construction contract, \$205,000 for contingency, \$155,000 for architectural and engineering services, \$205,000 for agency-retained items, and \$159,000 for other project costs. The preliminary plans began in July 2015 and will be completed in July 2018. The working drawings are estimated to begin in July 2018 and be completed in July 2019. Construction is scheduled to begin in October 2019 and will be completed in July 2021.
3. ***Topanga SP: Rehabilitate Trippet Ranch Parking Lot.*** The budget includes \$3,202,000 for construction. The project will rehabilitate the parking lot and surrounding area damaged by erosion and storm water. Total project costs are estimated at \$3,737,000, including preliminary plans (\$316,000), working drawings (\$219,000), and construction (\$3,202,000). The construction amount includes \$2,711,000 for the construction contract, \$190,000 for contingency, \$136,000 for architectural and engineering services, \$105,000 for agency-retained items, and \$60,000 for other project costs. The current project schedule estimates preliminary plans began in July 2016 and will be completed in January 2018. The working

drawings are estimated to begin in January 2018 and be completed in January 2019. Construction is scheduled to begin in March 2019 and be completed in June 2020.

- 4 ***South Yuba River SP: Historic Covered Bridge.*** The budget provides \$2,800,000 in additional funding for the construction phase to restore a historic bridge. Total project costs are estimated at \$6,928,000, including preliminary plans (\$193,000), working drawings (\$163,000), and construction (\$6,572,000). The amount for construction includes \$5,161,000 for construction contracts, \$1,017,000 for contingency, \$292,000 for project administration, and \$102,000 for agency-retained items. Project planning began in 2014-15. Construction is expected to begin in August 2018 and be completed January 2020.

### **Item 3860-301-0001—Department of Water Resources—Capital Outlay**

1. ***Joint Operations Center (JOC) Relocation.*** The budget provides \$964,000 from the General Fund to prepare a request for proposal to enter into a build-to-suit lease for a new JOC. These funds will be used in combination with \$926,000 from the State Water Project. The proposed project, to be jointly occupied by the state and federal partners, will be approximately 282,000 square feet (247,000 square feet for the state and 35,000 square feet for federal partners) on about 22 acres of land surrounded by perimeter fencing and including secured parking for state vehicles. The request for proposal is estimated to be released in July 2019, with construction to be completed and the building to be occupied beginning in 2021-22. Annual lease payments are forecasted to be \$20.2 million over a 25-year capital lease (totaling \$505 million), culminating with the state owning the facility. Actual costs of the final lease, however, will depend on market conditions, the specific site ultimately chosen for the project, and the lease terms. The state's share of these costs is estimated to be 44 percent, with the State Water Project's share at 42 percent and the federal government's share at 14 percent.
2. ***Salton Sea Management Program Phase 1 Implementation (Proposition 68).*** The budget provides \$23.9 million in capital outlay funding from Proposition 68—the water and parks bond passed by voters in June 2018—to construct water management infrastructure for 1,000 acres of shallow water habitat and dust mitigation projects at the Salton Sea. The department will receive these funds via a reimbursement from the California Natural Resources Agency (Budget Item 0540-001-6088). These projects will be consistent with the Salton Sea Management Phase 1 Ten-Year Plan and the State Water Resources Control Board's Stipulated Order WRO 2002-0013. These projects have design-build authority and much of the environmental permitting has been completed. Overall costs include \$3.2 million for study, \$2.4 million for acquisition, \$4 million for performance criteria and preliminary plans, \$2.4 million for working drawings,

and \$11.9 million for construction. This funding will be used in conjunction with earlier funding provided by Proposition 1 (2014 water bond) for similar purposes.

- 3. *Urban Flood Risk Reduction Program.*** The budget provides \$150 million from the General Fund for the following projects that are part of the Urban Flood Risk Reduction Program: Natomas Levee Project, Folsom Dam Raise, American River Common Features, Lower San Joaquin River Levee Project, West Sacramento Area Flood Control Agency Flood Improvements, and Merced Streams Project. Any shift of funding to other urban levee projects would require legislative notification. These projects have been initiated and led by the federal Army Corps of Engineers, and the funding provided represents the state's share of federal cost-share requirements. Projects are expected to begin in 2018-19 and funds will be encumbered by 2022-23 and liquidated by the end of 2024-25. Funds will be used to support various phases depending on the specific project. Overall costs include \$10 million for study, \$20 million for preliminary plans, and \$120 million for construction.

### **Item 3860-301-6088—Department of Water Resources—Capital Outlay**

- 1. *Multibenefit Flood Improvement Projects (Proposition 68).*** The budget provides \$94 million for multibenefit flood management projects including levee setbacks, creation or enhancement of floodplains and bypasses, land acquisition, and levee improvements and repairs. The amounts appropriated in this item are provided for the following purposes: (a) \$52 million for the Lower Elkhorn Bypass Levee Setback and Bryte Landfill project, (b) \$22 million for the Southport Setback Levee, (c) \$6 million for the Paradise Cut project, (d) \$5 million for the Lower Yolo Bypass Fix-in-Place project, (e) \$3 million for conducting a feasibility study for the Deep Water Ship Channel project, (f) \$3 million for the Smith Canal Gate, and (g) \$3 million for environmental enhancement projects in the Yolo Bypass. Any shift of funding between these purposes would require legislative notification. Of the funding provided, \$25 million is for construction of projects that are part of the Urban Flood Risk Reduction Program and \$69 million is for the Systemwide Flood Risk Reduction Program (\$50.6 million for preliminary plans and \$18.4 million for construction).

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

- 1. *Richmond: Viral Rickettsial Disease Laboratory Enhanced Upgrade.*** The amount of \$4,866,000 General Fund is provided for working drawings and construction. The project includes enhancements to the Viral Rickettsial Disease Laboratory to ensure the California Department of Public Health retains its Bio-Safety Level 3 (BSL-3) Certification. Total project costs are \$5,873,000, including preliminary plans (\$241,000), working drawings (\$830,000), and construction (\$4,802,000). The

construction amount includes \$3,709,000 for the construction contract, \$259,000 for contingency, \$459,000 for architectural and engineering services, and \$375,000 for other project costs. The preliminary plans began in July 2007 and were completed in April 2008. The working drawings will resume in July 2018 and will be completed in August 2018. Construction is scheduled to begin in January 2019 and will be completed in January 2020.

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

1. ***Metropolitan State Hospital—Consolidation of Police Operations—Working Drawings.*** The budget provides \$1,509,000 for working drawings to design and construct a new, single-story building to serve as a centralized hospital police operations center. Total project costs are estimated at \$21,029,000, including preliminary plans (\$1,327,000), working drawings (\$1,509,000), and construction (\$18,193,000). The construction amount includes \$13,654,000 for the construction contract, \$683,000 for contingency, \$1,134,000 for architectural and engineering services, and \$2,722,000 for other project costs. The current project schedule estimates preliminary plans are in progress and will be completed July 2018. The working drawings will begin July 2018 and be completed December 2019. Construction will begin December 2019 and will be completed December 2021.
  
2. ***Patton State Hospital—Fire Alarm System Upgrade—Construction.*** The budget provides \$9,428,000 for construction to remove and replace fire alarm systems in the four secured patient housing buildings and treatment areas (30, 70, U and the Ed Bernath buildings). The total project costs are estimated at \$10,713,000 including preliminary plans (\$731,000), working drawings (\$554,000), and construction (\$9,428,000). The construction amount includes \$6,609,000 for the construction contract, \$463,000 for contingency, \$843,000 for architectural and engineering services, and \$1,513,000 for other project costs. The preliminary plans began July 2006 and were completed October 2008. Working drawings began October 2008 and were completed March 2016. Construction will begin October 2018 and will be completed December 2020.

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

1. ***Coalinga State Hospital—New Activity Courtyard—Reappropriation of Construction.*** The budget provides a reappropriation of \$5,738,000 for construction to expand the courtyard at Coalinga State Hospital. Total project costs are estimated at \$6,560,000; including preliminary plans (\$219,000); working drawings (\$603,000); and construction (\$5,738,000). The construction amount includes \$4,515,000 for the construction contract; \$226,000 for contingency; \$505,000 for architectural and engineering services; and \$492,000 for other project costs. The preliminary plans began in July 2015 and were completed in March 2017. The working drawings

began in March 2017 and will be completed in August 2018. Construction is estimated to begin in December 2018 and be completed in December 2019.

2. ***Metropolitan State Hospital—Chronic Treatment East (CTE) Fire Alarm System Upgrade—Reappropriation of Construction.*** The budget provides a reappropriation of \$3,392,000 for construction to upgrade the existing fire alarm system, including a new central monitoring system, in the psychiatric patient housing units at the CTE building at Metropolitan State Hospital. Total project costs are estimated at \$3,916,000; including preliminary plans (\$248,000); working drawings (\$276,000); and construction (\$3,392,000). The construction amount includes \$2,364,000 for the construction contract; \$165,000 for contingency; \$456,000 for architectural and engineering services; and \$407,000 for other project costs. The preliminary plans began in July 2017 and were completed in June 2018. The working drawings began in June 2018 and will be completed in December 2018. Construction is scheduled to begin in December 2018 and will be completed in August 2020.
3. ***Statewide—Enhanced Treatment Units (ETUs)—Reappropriation of Construction.*** The budget provides a reappropriation of \$11,467,000 for the construction of new ETUs, which will include 39 beds at Atascadero State Hospital and ten beds at Patton State Hospital. Total project costs are estimated at \$13,570,000; including preliminary plans (\$1,234,000); working drawings (\$869,000); and construction (\$11,467,000). The construction amount includes \$8,412,000 for the construction contract; \$589,000 for contingency; \$1,138,000 for architectural and engineering services; and \$1,328,000 for other project costs. The preliminary plans began in October 2015 and were completed in December 2016. The working drawings began in December 2016 and were completed in March 2018 for Atascadero’s ETU. The working drawings are estimated to be completed in August 2018 for Patton’s ETU. Construction began in March 2018 for Atascadero and will be completed in August 2019. Construction will begin in August 2018 for Patton and will be completed in September 2019.
4. ***Patton State Hospital—Construct New Main Kitchen—Reappropriation of Construction.*** The budget provides a reappropriation of \$33,086,000 for the construction of a new main kitchen of approximately 32,000 square feet, which will accommodate a modern cook/chill food preparation system and all dietary support facilities. Total project costs are estimated at \$38,083,000; including preliminary plans (\$1,598,000); working drawings (\$3,399,000); and construction (\$33,086,000). The construction amount includes \$25,515,000 for the construction contract; \$1,276,000 for contingency; \$2,343,000 for architectural and engineering services; \$550,000 for agency retained; and \$3,402,000 for other project costs. The preliminary plans began July 2006 and were completed October 2008. The working drawings began October 2008 and were completed July 2015. Construction began March 2016 and will be completed March 2019.



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

1. ***California Correctional Center, Susanville—Arnold Unit and Antelope Camp Kitchen/Dining Replacements—Reversion and Replacement of Existing Appropriation for Construction.*** The budget provides \$19,683,000 for construction to demolish and replace two existing kitchen/dining buildings, one each at Arnold Unit and Antelope Camp. The project scope includes the design and construction of new, pre-engineered metal kitchen/dining buildings, with assorted exterior paving and fencing. Total project costs are estimated at \$21,152,000; including preliminary plans (\$669,000); working drawings (\$800,000); and construction (\$19,683,000). The construction amount includes \$15,117,000 for the construction contract; \$1,058,000 for contingency; \$1,133,000 for architectural and engineering services; \$679,000 for agency-retained items; and \$1,696,000 for other project costs. The preliminary plans began in July 2014 and were completed in June 2015. The working drawings phase began in July 2015 and is expected to be completed in September 2018. Construction is scheduled to begin in September 2018 and will be completed in November 2019.
  
2. ***Deuel Vocational Institution, Tracy—Brine Concentrator System Replacement—Working Drawings.*** The budget provides \$2,063,000 for working drawings to replace the existing brine concentrator system and the construction of two new brine evaporation ponds for Deuel Vocational Institution's Reverse Osmosis Water Treatment Plant. Total project costs are estimated at \$32,238,000; including preliminary plans (\$1,879,000); working drawings (\$2,063,000); and construction (\$28,296,000). The construction amount includes \$21,519,000 for the construction contract; \$1,506,000 for contingency; \$1,980,000 for architectural and engineering services; \$427,000 for agency-retained items; and \$2,864,000 for other project costs. The preliminary plans began in July 2017 and are estimated to be completed in July 2018. The working drawings are estimated to begin in July 2018 and be completed in August 2019. Construction is scheduled to begin in August 2019 and will be completed in January 2021.
  
3. ***Pelican Bay State Prison, Crescent City—Fire Suppression Upgrades—Working Drawings.*** The budget provides \$1,141,000 for working drawings to correct fire suppression system deficiencies. The total project costs are estimated at \$17,697,000; including preliminary plans (\$1,117,000); working drawings (\$1,141,000); and construction (\$15,439,000). The construction amount includes \$10,534,000 for the construction contract; \$738,000 for contingency; \$1,032,000 for architectural and engineering services; \$1,714,000 for agency-retained items; and \$1,421,000 for other project costs. The preliminary plans began in July 2017 and will be completed in July 2018. The working drawings are estimated to begin in

July 2018 and will be completed in September 2019. Construction is scheduled to begin in September 2019 and will be completed in February 2021.

4. ***California Institution for Men, Chino—50-bed Mental Health Crisis Facility—Working Drawings.*** The budget provides \$3,441,000 for working drawings to construct a licensed 50-bed Mental Health Crisis Facility. Total project costs are estimated at \$54,869,000; including preliminary plans (\$3,661,000); working drawings (\$3,441,000); and construction (\$47,767,000). The construction amount includes \$36,013,000 for the construction contract; \$1,801,000 for contingency; \$3,097,000 for architectural and engineering services; \$2,294,000 for agency-retained items; and \$4,562,000 for other project costs. The preliminary plans began in July 2017 and will be completed in June 2018. The working drawings are estimated to begin in July 2018 and will be completed in October 2019. Construction is scheduled to begin in October 2019 and will be completed in April 2021.
5. ***Richard J. Donovan Correctional Facility, San Diego—50-Bed Mental Health Crisis Facility—Working Drawings.*** The budget provides \$3,573,000 for working drawings to construct a licensed 50-bed Mental Health Crisis Facility. Total project costs are estimated at \$56,065,000; including preliminary plans (\$3,597,000); working drawings (\$3,573,000); and construction (\$48,895,000). The construction amount includes \$36,069,000 for the construction contract; \$2,525,000 for contingency; \$3,174,000 for architectural and engineering services; \$2,559,000 for agency-retained items; and \$4,568,000 for other project costs. The preliminary plans began in July 2017 and will be completed in June 2018. The working drawings are estimated to begin in July 2018 and will be completed in October 2019. Construction is scheduled to begin in October 2019 and will be completed in June 2021.
6. ***Pelican Bay State Prison, Crescent City—Facility D Yard—Construction.*** The budget provides \$1,854,000 to construct a recreation yard for Facility D. Total project costs are estimated at \$2,393,000; including preliminary plans (\$292,000); working drawings (\$247,000); and construction (\$1,854,000). The construction amount includes \$1,486,000 for the construction contract; \$104,000 for contingency; \$51,000 for architectural and engineering services; \$34,000 for agency-retained items; and \$179,000 for other project costs. The preliminary plans began in July 2017 and will be completed in September 2018. The working drawings are estimated to begin in October 2018 and be completed in April 2019. Construction is scheduled to begin in April 2019 and will be completed in July 2020.
7. ***Pelican Bay State Prison, Crescent City—Classroom Space—Preliminary Plans, Working Drawings, and Construction.*** The budget provides \$1,002,000 for

preliminary plans, working drawings, and construction to remodel the Receiving and Release storage room in Facility D into three classrooms. Total project costs are estimated at \$1,002,000; including preliminary plans (\$5,000); working drawings (\$3,000); and construction (\$994,000). The construction amount includes \$760,000 for the construction contract; \$53,000 for contingency; and \$181,000 for other project costs. The preliminary plans began May 2017 and will be completed in September 2018. The working drawings are estimated to begin in September 2018 and will be completed in October 2018. Construction is scheduled to begin in October 2018 and will be completed in August 2019.

8. ***California State Prison, Sacramento—Construct New Classrooms—Preliminary Plans.*** The budget provides \$459,000 for preliminary plans to construct a classroom on Facility A, B, and C yards. The total project costs are estimated at \$6,437,000; including preliminary plans (\$459,000); working drawings (\$405,000); and construction (\$5,573,000). The construction amount includes \$1,134,000 for the construction contract; \$68,000 for contingency; \$675,000 for architectural and engineering services; \$2,746,000 for agency-retained items; and \$950,000 for other project costs. The current project schedule estimates preliminary plans to begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in July 2020. Construction is scheduled to begin in July 2020 and will be completed in January 2022.
9. ***San Quentin State Prison—Cognitive Behavioral Treatment Space—Preliminary Plans.*** The budget provides \$296,000 for preliminary plans to remodel space for Cognitive Behavioral Treatment programs. Total project costs are estimated at \$3,104,000; including preliminary plans (\$296,000); working drawings (\$255,000); and construction (\$2,553,000). The construction amount includes \$1,468,000 for the construction contract; \$103,000 for contingency; \$229,000 for architectural and engineering services; \$429,000 for agency-retained items; and \$324,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and be completed in June 2019. The working drawings are estimated to begin in July 2019 and be completed in July 2020. Construction is scheduled to begin in July 2020 and will be completed In June 2021.
10. ***California Institution for Men, Chino—Air Cooling Facility A—Preliminary Plans.*** The budget includes \$935,000 for preliminary plans to install air cooling in Facility A housing units. The total project costs are estimated at \$12,095,000; including preliminary plans (\$935,000); working drawings (\$945,000); and construction (\$10,215,000). The construction amount includes \$6,682,000 for the construction contract; \$468,000 for contingency; \$936,000 for architectural and engineering services; \$679,000 for agency-retained items; and \$1,450,000 for other project costs. The current project schedule estimates preliminary plans will

begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in September 2020. Construction is scheduled to begin in September 2020 and will be completed in November 2021.

11. ***Central California Women’s Facility, Chowchilla—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$42,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$490,000; including preliminary plans (\$42,000); working drawings (\$37,000); and construction (\$411,000). The construction amount includes \$265,000 for the construction contract; \$16,000 for contingency; \$25,000 for architectural and engineering services; \$78,000 for agency-retained items; and \$27,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.
  
12. ***California Health Care Facility, Stockton—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$476,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$5,592,000; including preliminary plans (\$476,000); working drawings (\$427,000); and construction (\$4,689,000). The construction amount includes \$3,713,000 for the construction contract; \$223,000 for contingency; \$125,000 for architectural and engineering services; \$344,000 for agency-retained items; and \$284,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed In November 2022
  
13. ***California Institution for Women, Corona—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$40,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$467,000; including preliminary plans (\$40,000); working drawings (\$36,000); and construction (\$391,000). The construction amount includes \$243,000 for the construction contract; \$18,000 for contingency; \$26,000 for architectural and engineering services; \$78,000 for agency-retained items; and \$26,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed In June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.

14. ***California State Prison, Corcoran—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$759,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$8,911,000; including preliminary plans (\$759,000); working drawings (\$681,000); and construction (\$7,471,000). The construction amount includes \$5,916,000 for the construction contract; \$355,000 for contingency; \$271,000 for architectural and engineering services; \$420,000 for agency-retained items; and \$509,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.
15. ***Correctional Training Facility, Soledad—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$34,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$399,000; including preliminary plans (\$34,000); working drawings (\$30,000); and construction (\$335,000). The construction amount includes \$196,000 for the construction contract; \$12,000 for contingency; \$25,000 for architectural and engineering services; \$78,000 for agency-retained items; and \$24,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.
16. ***Folsom State Prison, Represa—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$46,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$539,000; including preliminary plans (\$46,000); working drawings (\$41,000); and construction (\$452,000). The construction amount includes \$301,000 for the construction contract; \$18,000 for contingency; \$25,000 for architectural and engineering services; \$78,000 for agency-retained items; and \$30,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.
17. ***Kern Valley State Prison, Delano—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$136,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$1,598,000; including preliminary plans (\$136,000); working

drawings (\$122,000); and construction (\$1,340,000). The construction amount includes \$1,061,000 for the construction contract; \$64,000 for contingency; \$36,000 for architectural and engineering services; \$104,000 for agency-retained items; and \$75,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.

18. ***California State Prison, Los Angeles County, Lancaster—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$509,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$5,976,000; including preliminary plans (\$509,000); working drawings (\$457,000); and construction (\$5,010,000). The construction amount includes \$3,968,000 for the construction contract; \$238,000 for contingency; \$160,000 for architectural and engineering services; \$295,000 for agency-retained items; and \$349,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.
19. ***Mule Creek State Prison, Ione—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$36,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$421,000; including preliminary plans (\$36,000); working drawings (\$32,000); and construction (\$353,000). The construction amount includes \$212,000 for the construction contract; \$13,000 for contingency; \$26,000 for architectural and engineering services; \$78,000 for agency-retained items; and \$24,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.
20. ***Pelican Bay State Prison, Crescent City—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$121,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$1,422,000; including preliminary plans (\$121,000); working drawings (\$109,000); and construction (\$1,192,000). The construction amount includes \$944,000 for the construction contract; \$57,000 for contingency; \$32,000 for architectural and engineering services; \$104,000 for agency-retained

items; and \$55,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.

21. ***Richard J. Donovan Correctional Facility, San Diego—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$229,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$2,693,000; including preliminary plans (\$229,000); working drawings (\$206,000); and construction (\$2,258,000). The construction amount includes \$1,788,000 for the construction contract; \$107,000 for contingency; \$61,000 for architectural and engineering services; \$197,000 for agency-retained items; and \$105,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.
  
22. ***California State Prison, Sacramento, Represa—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$667,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$7,836,000; including preliminary plans (\$667,000); working drawings (\$599,000); and construction (\$6,570,000). The construction amount includes \$5,203,000 for the construction contract; \$312,000 for contingency; \$206,000 for architectural and engineering services; \$395,000 for agency-retained items; and \$454,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.
  
23. ***California State Prison, Solano, Vacaville—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$36,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$421,000; including preliminary plans (\$36,000); working drawings (\$32,000); and construction (\$353,000). The construction amount includes \$212,000 for the construction contract; \$13,000 for contingency; \$25,000 for architectural and engineering services; \$78,000 for agency-retained items; and \$25,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working

drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.

24. ***Salinas Valley State Prison, Soledad—Medication Distribution Improvements Phase II—Preliminary Plans.*** The budget includes \$158,000 for preliminary plans to make medication preparation and distribution improvements. Total project costs are estimated at \$1,855,000; including preliminary plans (\$158,000); working drawings (\$142,000); and construction (\$1,555,000). The construction amount includes \$1,232,000 for the construction contract; \$74,000 for contingency; \$37,000 for architectural and engineering services; \$104,000 for agency-retained items; and \$108,000 for other project costs. The current project schedule estimates preliminary plans will begin in July 2018 and will be completed in June 2019. The working drawings are estimated to begin in July 2019 and will be completed in June 2020. Construction is scheduled to begin in July 2020 and will be completed in November 2022.

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

1. ***Pelican Bay State Prison, Crescent City—Facility D Yard—Reappropriation of Preliminary Plans and Working Drawings.*** The budget provides a reappropriation of \$539,000 for preliminary plans and workings drawings to construct a recreation yard on Facility D yard at Pelican Bay State Prison. Total project costs are estimated at \$2,393,000; including preliminary plans (\$292,000); working drawings (\$247,000); and construction (\$1,854,000). The construction amount includes \$1,486,000 for the construction contract; \$104,000 for contingency; \$51,000 for architectural and engineering services; \$34,000 for agency retained items; and \$179,000 for other project costs. The preliminary plans began in July 2017 and will be completed in September 2018. The working drawings are estimated to begin in October 2018 and be completed in April 2019. Construction is scheduled to begin in April 2019 and will be completed in July 2020.
2. ***California Men’s Colony, San Luis Obispo—Central Kitchen Replacement—West—Reappropriation of Construction.*** The budget provides a reappropriation of \$22,025,000 for construction to demolish the existing kitchen and dining room building and construct a new 9,958 square foot (sf) kitchen and two 4,728 sf dining rooms. Total project costs are estimated at \$24,707,000; including preliminary plans (\$273,000); working drawings (\$2,409,000); and construction (\$22,025,000). The construction amount includes \$18,329,000 for the construction contract; \$916,000 for contingency; \$746,000 for architectural and engineering



services; \$1,266,000 for agency retained items; and \$768,000 for other project costs. The preliminary plans began in October 1998 and were completed in June 2000. The working drawings began in May 2013 and were completed in June 2016. Construction began in June 2016 and will be completed in March 2019.

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

1. **Systemwide Deferred Maintenance.** Pursuant to Education Code 92495, the University of California (UC) is authorized to use its General Fund support appropriation for \$35 million in deferred maintenance projects across the university system. The university indicates it will provide a list of proposed deferred maintenance projects to the Department of Finance and the Joint Legislative Budget Committee 30 days prior to allocating any funds.
2. **Berkeley Campus—Giannini Hall Seismic Renovation.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for construction to seismically upgrade Giannini Hall from a Level V to a Level III seismic rating (with a Level I rating indicating a facility meets the highest standard of seismic safety). State funds for the previous phases were authorized in 2017-18. The project entails reinforcing structural components of historic Giannini Hall to improve its resistance to seismic forces. The project retains the current amount of available space—46,009 assignable square feet (asf) (69,564 gross square feet [gsf]). The costs and schedule for the entire project are as follows:

<b>Berkeley Campus—Giannini Hall Seismic Renovation</b>			
<i>(In Thousands)</i>			
	<b>State Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,000	7/1/2017	10/31/2017
Workings drawings	2,250	10/1/2017	6/30/2018
Construction	35,950 <sup>a</sup>	10/1/2018	3/31/2020
<b>Totals</b>	<b>\$39,200</b>		

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

3. **Davis Campus—New Teaching and Learning Complex.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for construction of a new academic building at the Davis campus. The project entails constructing 41,000 asf (60,000 gsf) of classroom space as well as lobby, restroom, and other supporting space. The campus anticipates the new building will have

approximately 2,000 seats. The project’s remaining costs (\$16 million) will be financed by nonstate campus funds. The costs and schedule for the entire project are as follows:

<b>Davis Campus—New Teaching and Learning Complex</b>					
<i>(In Thousands)</i>					
	State Funds	Nonstate Funds	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$2,200	\$2,200	9/1/2017	12/31/2018
Workings drawings	—	4,000	4,000	1/1/2019	8/31/2019
Construction	\$50,000	8,000	58,000 <sup>a</sup>	9/1/2019	4/30/2021
Equipment	—	1,800	1,800 <sup>b</sup>	5/1/2021	7/31/2021
<b>Totals</b>	<b>\$50,000</b>	<b>\$16,000</b>	<b>\$66,000</b>		

<sup>a</sup> Includes \$52 million for construction contracts (CCCI 6815), \$3.4 million for architecture and engineering, and \$2.6 million for contingency. The construction cost per square foot is \$1,415 (assignable) and \$967 (gross).

<sup>b</sup> EPI 6471. The equipment cost per assignable square foot is \$439 (assignable) and \$300 (gross).

4. **Northern Regional Library Facility—Phase 4 Expansion.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for construction and equipment for a 23,500 asf (26,500 gsf) addition to the Northern Regional Library Facility located in Richmond. The addition, which will be a new building that is attached to the existing library facility, will contain shelf space to store approximately 3.1 million volumes of books, journals, maps, and other library materials. The addition represents the fourth construction project at the Richmond site, with the library facility originally constructed in 1983 and subsequent additions to the facility constructed in 1990 and 2005. With the Phase 4 expansion, the entire library facility will consist of 236,594 asf (276,945 gsf). The project’s previous phases (\$2.5 million) were supported by nonstate funds from the Office of the President’s Strategic Priority Fund on a pay-as-you-go basis in 2017-18. The costs and schedule for the entire project are as follows:

<b>Northern Regional Library Facility—Phase 4 Expansion</b>					
<i>(In Thousands)</i>					
	State Funds	Nonstate Funds	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$600	\$600	10/1/2017	12/31/2017
Workings drawings	—	1,900	1,900	4/1/2018	12/31/2018
Construction	\$29,400	—	29,400 <sup>a</sup>	3/1/2019	8/31/2020
Equipment	600	—	600 <sup>b</sup>	4/1/2020	8/31/2020
<b>Totals</b>	<b>\$30,000</b>	<b>\$2,500</b>	<b>\$32,500</b>		

<sup>a</sup> Includes \$24.9 million for construction contracts (CCCI 6815), \$2.9 million for architecture and engineering, and \$1.6 million for contingency. The construction cost per square foot is \$1,251 (assignable) and \$1,109 (gross).

<sup>b</sup> EPI 3471. The equipment cost per assignable square foot is \$26 (assignable) and \$23 (gross).

5. **Riverside Campus—New Student Success Center.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for preliminary plans, working drawings, construction, and equipment for a new building at the Riverside campus. The building will consist of a mix of academic and nonacademic space. The academic space, which will be entirely supported by state funds, will consist of classrooms (23,900 asf) and office space for academic advisors (3,000 asf). Nonacademic space will consist of (1) student-life meeting rooms (9,100 asf), which will be supported by student fee revenue on a pay-as-you-go basis (\$8 million); and (2) dining and retail spaces (3,000 asf), which will be supported by associated auxiliary revenues on a pay-as-you-go basis (\$1.8 million). Nonstate campus funds of \$425,000 supported initial planning for the project on a pay-as-you-go basis in 2017-18. The costs and schedule for the entire project are as follows:

<b>Riverside Campus—New Student Success Center</b>					
<i>(In Thousands)</i>					
	State Funds	Nonstate Funds	Total Cost	Start Date	Finish Date
Preliminary plans	\$3,529	\$938	\$4,467	7/1/2018	6/30/2019
Workings drawings	2,414	514	2,928	7/1/2019	12/15/2019
Construction	40,057	8,293	48,350 <sup>a</sup>	7/1/2019	1/31/2021
Equipment	4,000	480	4,480 <sup>b</sup>	12/1/2020	2/28/2021
<b>Totals</b>	<b>\$50,000</b>	<b>\$10,225</b>	<b>\$60,225</b>		

<sup>a</sup> Includes \$45 million for construction contracts (CCCI 6815), \$2.3 million for contingency, and \$1.1 million for architecture and engineering. The construction cost per square foot is \$1,240 (assignable) and \$848 (gross).

<sup>b</sup> EPI 3471. The equipment cost per assignable square foot is \$115 (assignable) and \$79 (gross).

6. **Santa Cruz Campus—New Kresge College Academic Building.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for working drawings to construct a 25,000 asf (36,000 gsf) academic building at the Santa Cruz campus. UC anticipates requesting authorization for state funds for the construction and equipment phases in 2019-20. The new building will consist of classrooms (15,000 asf), offices and support space (6,000 asf), and research space (4,000 asf). UC funded previous phases (\$3 million) in 2017-18 with nonstate campus funds on a pay-as-you-go basis. The costs and schedule for the entire project are as follows:

<b>Santa Cruz Campus—New Kresge College Academic Building</b>					
<i>(In Thousands)</i>					
	State Funds	Nonstate Funds	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$3,000	\$3,000	12/1/2017	11/30/2018
Workings drawings	\$2,800	—	2,800	12/1/2018	8/30/2019
Construction	46,000	—	46,000 <sup>a</sup>	11/1/2019	8/31/2021
Equipment	1,200	—	1,200 <sup>b</sup>	1/1/2021	9/30/2021
<b>Totals</b>	<b>\$50,000</b>	<b>\$3,000</b>	<b>\$53,000</b>		

<sup>a</sup> Includes \$52 million for construction contracts (CCCI 6815), \$3.4 million for architecture and engineering, and \$2.6 million for contingency. The construction cost per square foot is \$1,840 (assignable) and \$1,278 (gross).

<sup>b</sup> EPI 3471. The equipment cost per assignable square foot is \$48 (assignable) and \$33 (gross).

7. **San Diego Campus—New Ridge Walk Academic Complex.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for construction for a new 128,000 asf (195,000 gsf) building at the San Diego campus. The building will consist of office space (69,700 asf), small seminar classrooms (19,900 asf), two 50-seat classrooms (3,200 asf), one 75-seat classroom (2,500 asf), and other support space (32,700 asf). The project’s previous phases (\$12 million) were financed by nonstate campus funds. The project’s remaining construction and equipment costs will be supported by nonstate campus funds (\$35.4 million), as well as gift funds (\$20 million) provided on a pay-as-you-go basis. The costs and schedule for the entire project are as follows:

<b>San Diego Campus—New Ridge Walk Academic Complex</b>					
<i>(In Thousands)</i>					
	State Funds	Nonstate Funds	Total Cost	Start Date	Finish Date
Preliminary plans	—	\$4,000	\$4,000	7/1/2016	11/30/2017
Workings drawings	—	8,000	8,000	12/1/2017	4/30/2018
Construction	\$50,000	44,678	94,678 <sup>a</sup>	7/1/2018	8/30/2020
Equipment	—	10,731	10,731 <sup>b</sup>	8/1/2020	9/30/2020
<b>Totals</b>	<b>\$50,000</b>	<b>\$67,409</b>	<b>\$117,409</b>		

<sup>a</sup> Includes \$89.7 million for construction contracts (CCCI 6815), \$3.8 million for contingency, and \$1.1 million for architecture and engineering. The construction cost per square foot is \$740 (assignable) and \$486 (gross).

<sup>b</sup> EPI 3417. The equipment cost per assignable square foot is \$84 (assignable) and \$55 (gross).

8. **San Francisco Campus—Health Sciences Instruction and Research Life-Safety Renovation.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for construction to remove emergency exit barriers in the East and West Towers of the Health Sciences Instruction and Research complex at the San Francisco campus. State funds for the previous phases were authorized in 2017-18. The project entails demolition and reconstruction of walls, ceilings, and floors as part of reconfiguring paths of travel; relocation of utilities and infrastructure; and installation of exit signs. The building consists of 238,052 asf (441,785 gsf). The costs and schedule for the entire project are as follows:

<b>San Francisco Campus—Health Science Instruction and Research Life-Safety Renovation</b>			
<i>(In Thousands)</i>			
	State Funds	Start Date	Finish Date
Design	\$3,000	7/1/2017	6/30/2018
Construction	10,000 <sup>a</sup>	9/1/2018	8/31/2019
<b>Total</b>	<b>\$13,000</b>		

<sup>a</sup> Includes \$9.4 million for construction contracts (CCCI 6815) and \$600,000 for contingency. The construction cost per square foot is \$35 (assignable) and \$23 (gross).

9. ***San Francisco Campus—Health Sciences Instruction and Research Seismic Renovation.*** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation for construction to upgrade the Health Sciences Instruction and Research complex from a Level IV to a Level III seismic rating. The project entails reinforcing structural components of the complex to improve its resistance to seismic forces. The project’s previous phases (\$10.4 million) were supported by nonstate campus funds on a pay-as-you-go basis in 2017-18. The building consists of 238,052 asf (441,785 gsf). The costs and schedule for the entire project are as follows:

<b>San Francisco Campus—Health Science Instruction and Research Seismic Renovation</b>					
<i>(In Thousands)</i>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	—	\$5,500	\$5,500	11/1/2017	9/30/2018
Workings drawings	—	4,932	4,932	10/1/2018	4/30/2019
Construction	\$37,000	—	37,000 <sup>a</sup>	8/1/2019	7/31/2021
<b>Totals</b>	<b>\$37,000</b>	<b>\$10,432</b>	<b>\$47,432</b>		

<sup>a</sup> Includes \$35.1 million for construction contracts (CCCI 6815) and \$1.9 million for contingency. The construction cost per square foot is \$130 (assignable) and \$83 (gross).

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

1. ***Systemwide Improvements.*** Pursuant to Education Code 89772, the California State University (CSU) is authorized to use its General Fund appropriation to fund preliminary plans, working drawings, and construction for projects totaling \$18 million. CSU indicates that these funds will support nine projects at six campuses, including (1) heating, ventilation, and air conditioning upgrades; (2) seismic reinforcement; (3) compliance upgrades to meet Americans with Disabilities Act (ADA) standards; (4) fire safety upgrades; and (5) electrical and other building systems replacements. The figure on the next page shows the individual projects by campus.

<b>2018-19 Systemwide Improvements</b>			
<i>(In Thousands)</i>			
<b>Campus</b>	<b>Project</b>	<b>Phase</b>	<b>Systemwide Revenue Bonds</b>
<b>Dominguez Hills</b>	Central Plant electric chiller replacement	C	\$3,000
	Library building seismic improvements	PWC	3,000
<b>East Bay</b>	Boiler/chiller and piping replacements	PWC	2,700
	Library east wing ADA upgrades	PWC	675
<b>Fresno</b>	Fire safety upgrades	PWC	1,129
	Water/other utility infrastructure upgrades	PWC	900
<b>Monterey Bay</b>	Electrical/other building systems replacements	PWC	1,000
<b>Sacramento</b>	Electrical/other building systems replacements	PWC	3,902
<b>Stanislaus</b>	Drama building air handler replacement	PWC	1,694
<b>Total</b>			<b>\$18,000</b>

P = preliminary plans; W = working drawings; C = construction; and ADA = Americans with Disabilities Act.

2. **East Bay Campus—Library Replacement Building.** Pursuant to Education Code Section 89772, CSU is authorized to use its General Fund appropriation for construction. The 2018-19 budget also authorizes CSU to use campus reserves to fund working drawings, equipment, and a portion of construction costs. (The 2017-18 budget authorized CSU to use its General Fund appropriation for preliminary plans.) The project entails constructing a 70,000 asf (100,000 gsf) replacement building to address seismic deficiencies and other issues associated with a section of the existing library. The project includes the installation of a separation wall between the west wing and east wing of the existing library. The existing library’s west wing, which CSU has deemed seismically unsafe, will be demolished at a later date while the east wing will remain operational and house book stacks. (As indicated in the figure shown above—Systemwide Improvements—CSU plans to use \$675,000 in systemwide revenue bonds for ADA upgrades to the east wing of the existing library.) The figure below shows the costs and schedule for the entire project.

<b>East Bay Campus—Library Replacement Building</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves/Other</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$2,269,000	—	\$2,269,000	9/1/2017	7/1/2018
Workings drawings	—	\$2,333,000	2,333,000	7/1/2018	12/1/2018
Construction	79,123,000	4,199,000	83,322,000 <sup>a</sup>	2/1/2019	2/1/2021
Equipment	—	2,512,000	2,512,000 <sup>b</sup>	2/1/2019	2/1/2021
<b>Totals</b>	<b>\$81,392,000</b>	<b>\$9,044,000</b>	<b>\$90,436,000</b>		

<sup>a</sup> Includes \$72.4 million for construction contracts (CCCI 6840), \$4.5 million for architecture and engineering, \$2.9 million for contingency, and \$3.5 million for other construction costs. The construction cost per square foot is \$1,190 (assignable) and \$833 (gross).

<sup>b</sup> EPI 3443. The equipment cost per assignable square foot is \$36.

3. **Pomona Campus—Administration Replacement Building.** Pursuant to Education Section 89772, the 2018-19 budget authorizes CSU to use its General Fund appropriation for remaining equipment costs. (The 2017-18 budget authorized CSU to use campus reserves for the first set of equipment purchases; the 2015-16 budget authorized CSU to use its General Fund appropriation for a portion of construction costs; and the 2013-14 budget authorized CSU to use lease revenue bonds for preliminary plans, working drawings, and a portion of construction costs.) The 90,100 asf (138,400 gsf) replacement building will house administrative and student services offices. The figure below shows the costs and schedule for the entire project.

<b>Pomona Campus—Administration Replacement Building</b>						
	Lease Revenue Bonds	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$1,543,000	—	—	\$1,543,000	9/1/2013	8/1/2015
Workings drawings	1,976,000	—	—	1,976,000	8/1/2015	1/1/2016
Construction	23,118,000	\$49,909,000	—	73,027,000 <sup>a</sup>	6/1/2016	8/1/2018
Equipment	—	1,380,000	\$1,380,000	2,760,000 <sup>b</sup>	5/1/2018	8/1/2018
<b>Totals</b>	<b>\$26,637,000</b>	<b>\$51,289,000</b>	<b>\$1,380,000</b>	<b>\$79,306,000</b>		

<sup>a</sup> Includes \$64.6 million for construction contracts (CCCI 6077), \$2 million for contingency, \$736,000 for architecture and engineering, and \$5.8 million for other construction costs. The construction cost per square foot is \$811 (assignable) and \$528 (gross).

<sup>b</sup> EPI 3443. The equipment cost per assignable square foot is \$31.

4. **Sacramento Campus—Science Replacement Building.** Pursuant to Education Section 89772, the 2018-19 budget authorizes CSU to use campus reserves for equipment. (The 2016-17 budget authorized CSU to use its General Fund appropriation for a portion of construction costs and campus funds for remaining construction costs. The 2015-16 budget authorized CSU to fund preliminary plans on a pay-as-you-go basis and to its General Fund appropriation for a portion of working drawings. The 2015-16 budget authorized CSU to use campus funds for remaining working drawings costs.) The project entails demolishing an older science facility and constructing a replacement building consisting of 65,237 asf (94,905 gsf) in lecture space, laboratory space, and faculty offices—for a net change of -33 full-time equivalent (FTE) students. The figure below shows the costs and schedule for the entire project.

<b>Sacramento Campus—Science Replacement Building</b>					
	Systemwide Revenue Bonds	Campus Reserves/Other	Total Cost	Start Date	Finish Date
Preliminary plans	\$3,952,000 <sup>a</sup>	—	\$3,952,000	11/1/2016	1/1/2017
Workings drawings	2,606,000	\$751,000	3,357,000	1/1/2017	3/1/2017
Construction	65,000,000	15,049,000	80,049,000 <sup>b</sup>	6/1/2017	5/1/2019
Equipment	—	4,200,000	4,200,000 <sup>c</sup>	5/1/2018	5/1/2019
<b>Totals</b>	<b>\$71,558,000</b>	<b>\$20,000,000</b>	<b>\$91,558,000</b>		

<sup>a</sup> Was funded by CSU on a pay-as-you-go basis.

<sup>b</sup> Includes \$69.8 million for construction contracts (CCCI 6255), \$2.5 million for contingency, \$1.2 million for architecture and engineering, and \$6.6 million for other construction costs. The construction cost per square foot is \$1,227 (assignable) and \$843 (gross).

<sup>c</sup> EPI 3298. The equipment cost per assignable square foot is \$64.

5. **San Luis Obispo Campus—New Science and Agriculture Teaching and Research Complex.** Pursuant to Education Section 89772, CSU is authorized to use its General Fund appropriation for a portion of construction costs. The 2018-19 budget also authorizes CSU to use campus (donor) funds for preliminary plans, working drawings, construction, and equipment. The project entails constructing a 62,200 asf (102,900 gsf) building with lecture and laboratory space and faculty offices—for a gain of 336 FTE students. The figure below shows the costs and schedule of the entire project.

<b>San Luis Obispo Campus—New Science and Agriculture Teaching and Research Complex</b>					
	<b>Systemwide Revenue Bonds</b>	<b>Campus Reserves/ Other</b>	<b>Total Cost</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	—	\$3,247,000	\$3,247,000	9/1/2018	3/1/2018
Workings drawings	—	3,273,000	2,333,000	3/1/2018	10/1/2019
Construction	\$10,000,000	81,066,000	91,066,000 <sup>a</sup>	4/1/2020	10/1/2021
Equipment	—	4,235,000	4,235,000 <sup>b</sup>	4/1/2020	10/1/2021
<b>Totals</b>	<b>\$10,000,000</b>	<b>\$91,821,000</b>	<b>\$101,821,000</b>		

<sup>a</sup> Includes \$78.3 million for construction contracts (CCCI 6840), \$5.4 million for architecture and engineering, \$3.5 million for contingency, and \$3.8 million for other construction costs. The construction cost per square foot is \$1,464 (assignable) and \$885 (gross).

<sup>b</sup> EPI 3443. The equipment cost per assignable square foot is \$68.

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

1. **Compton Community College District, Compton College—Instructional Building 1 Replacement.** The budget includes \$14,258,000 for construction to replace seismically unsound instructional buildings at Compton College. (The state originally provided \$13,438,00 for this purpose in the 2015-16 Budget Act, but funding went unused due to project delays.) The project consists of demolishing one building and parts of two other buildings; removing two portable instructional units; and constructing a new, two-story instructional building on the site of the demolished structures. The new building will replace 32,117 assignable square feet (asf) in the current structures with 17,140 asf (26,845 gross square feet). The new building will consist of 9,585 asf classroom space, 4,117 asf laboratory space, 3,222 asf office space, and 216 other asf. The costs and revised schedule for the entire project are shown in the figure below.

<b>Compton Community College District, Compton College—Instructional Building 1 Replacement</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$223,000	\$399,000	\$622,000	8/1/2014	4/27/2016
Working drawings	559,000	427,000	986,000	4/27/2016	7/1/2018
Construction	14,258,000	2,927,000	17,185,000 <sup>a</sup>	1/15/2019	2/1/2021
<b>Totals</b>	<b>\$15,040,000</b>	<b>\$3,753,000</b>	<b>\$18,793,000</b>		

<sup>a</sup> Includes \$15,235,000 for construction contracts (CCCI 6373), \$762,000 for contingency, \$305,000 for architecture and engineering, and \$883,000 for other costs. The construction cost per square foot is \$951 (assignable) and \$607 (gross).



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

1. *Allan Hancock Joint Community College District, Allan Hancock College—Fine Arts Complex Replacement and Expansion.* The budget includes \$708,000 for working drawings to construct a new arts building. The new building will house the college's existing fine arts, applied arts, music, and dance programs, as well as new programs in film studies and digital media. The project scope entails demolishing three existing arts program buildings and constructing a two-story, 52,506 assignable square foot (asf) (88,046 gross square foot [gsf]) replacement building—an increase of 8,475 asf—on a site adjacent to the existing Performing Arts Center. The new space will consist of 47,044 asf for laboratories, 5,096 asf office space, and 366 asf other space. The figure below shows the costs and schedule for the entire project.

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

	State Funds	Nonstate Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$945,000	\$945,000	\$1,890,000	7/1/2017	7/1/2018
Working drawings	708,000	708,000	1,416,000	7/1/2018	7/1/2019
Construction	21,959,000	21,232,000	43,191,000 <sup>a</sup>	10/1/2019	10/1/2021
Equipment	686,000	686,000	1,372,000 <sup>b</sup>	8/1/2020	10/1/2021
<b>Totals</b>	<b>\$24,298,000</b>	<b>\$23,571,000</b>	<b>\$47,869,000</b>		

<sup>a</sup> Includes \$38,915,000 for construction contracts (CCCI 5977), \$1,946,000 for contingency, and \$2,330,000 for architecture and engineering. The construction cost per square foot is \$823 (assignable) and \$491 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$26.

2. *Coast Community College District, Golden West College—New Language Arts Complex.* The budget includes \$763,000 for preliminary plans and \$852,000 for working drawings to construct a new Humanities Building to address enrollment demands in Language Arts, provide modern technology for effective learning, and centralize the current six buildings on the campus into one building. The new building will provide 43,935 asf (67,807 gsf), consisting of 21,459 asf classroom space, 9,218 asf laboratory space, 4,643 asf office space, 6,095 asf library space, and 2,520 asf other assembly space. The figure below shows the costs and schedule for the entire project.

### Coast Community College District, Golden West College—New Language Arts Complex

	State Funds	Nonstate Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$763,000	\$763,000	\$1,526,000	7/1/2018	3/1/2019
Working drawings	852,000	852,000	1,704,000	3/1/2019	4/3/2020
Construction	20,776,000	20,167,000	40,943,000 <sup>a</sup>	6/2/2020	12/4/2021
Equipment	1,349,000	1,348,000	2,697,000 <sup>b</sup>	3/3/2021	12/4/2021
<b>Totals</b>	<b>\$23,740,000</b>	<b>\$23,130,000</b>	<b>\$46,870,000</b>		

<sup>a</sup> Includes \$36,944,000 for construction contracts (CCCI 6373), \$1,847,000 for contingency, and \$2,152,000 for architecture and engineering. The construction cost per square foot is \$932 (assignable) and \$604 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$61.

3. **Coast Community College District, Orange Coast College—Language Arts and Social Sciences Building Replacement and Expansion.** The budget provides \$865,000 for working drawings for a new three-story building. The project scope consists of demolishing four 40 year-old buildings totaling 35,828 asf and constructing a new, 69,701 asf (107,760 gsf) building—an increase of 33,873 asf. The new building will consist of 38,591 asf classroom space, 16,232 asf laboratory space, 11,003 asf office space, 1,940 asf library space, 358 asf audio-visual/television studio space, and 1,577 asf other space. The figure below shows the costs and schedule for the entire project.

<b>Coast Community College District, Orange Coast College— Language Arts and Social Sciences Building Replacement and Expansion</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,183,000	\$1,184,000	\$2,367,000	7/1/2017	7/1/2018
Working drawings	865,000	865,000	1,730,000	7/1/2018	8/1/2019
Construction	27,934,000	27,016,000	54,950,000 <sup>a</sup>	10/1/2019	4/1/2021
Equipment	788,000	787,000	1,575,000 <sup>b</sup>	7/1/2020	4/1/2021
<b>Totals</b>	<b>\$30,770,000</b>	<b>\$29,852,000</b>	<b>\$60,622,000</b>		

<sup>a</sup> Includes \$49,636,000 for construction contracts (CCCI 6373), \$2,482,000 for contingency, and \$2,832,000 for architecture and engineering. The construction cost per square foot is \$788 (assignable) and \$510 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$23.

4. **Compton Community College District, Compton College—Instructional Building 2 Replacement and Expansion.** The budget provides \$511,000 for working drawings for construction of a new two-story building to replace three 60 year-old seismically unsafe buildings. The new building will replace 17,255 asf in the current structures with 20,160 asf (31,015 gsf)—an increase of 2,905 asf. Of this amount, 9,200 asf will be classroom space, 3,200 asf laboratory space, 2,190 asf office space, 1,600 asf library space, 1,000 asf audio-visual/television studio space, and 2,970 asf other space. The figure below shows the costs and schedule for the entire project.

<b>Compton Community College District, Compton College— Instructional Building 2 Replacement and Expansion</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$765,000	\$401,000	\$1,166,000	7/1/2017	7/1/2018
Working drawings	511,000	268,000	779,000	7/1/2018	7/1/2019
Construction	15,013,000	7,744,000	22,757,000 <sup>a</sup>	9/1/2019	9/1/2021
Equipment	—	464,000	464,000 <sup>b</sup>	9/1/2020	9/1/2021
<b>Totals</b>	<b>\$16,289,000</b>	<b>\$8,877,000</b>	<b>\$25,166,000</b>		

<sup>a</sup> Includes \$20,345,000 for construction contracts (CCCI 6373), \$1,017,000 for contingency, and \$1,395,000 for architecture and engineering. The construction cost per square foot is \$1,129 (assignable) and \$734 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$23.

5. **Imperial Community College District, Imperial Valley College—Academic Buildings Renovation.** The budget includes \$396,000 for preliminary plans to renovate three academic buildings. The buildings will be made seismically safe and reconfigured for current technology and efficient utilization. The 23,111 asf project (32,286 gsf) consists of 13,434 asf classroom space, 6,630 asf laboratory space, 2,672 asf office space, 293 asf audio-visual/television studio space, and 82 asf other space. The figure below shows the costs and schedule for the entire project.

<b>Imperial Community College District, Imperial Valley College— Academic Buildings Renovation</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$396,000	\$396,000	\$792,000	8/1/2018	2/1/2019
Working drawings	296,000	296,000	592,000	2/1/2019	12/1/2019
Construction	8,131,000	7,785,000	15,916,000 <sup>a</sup>	1/31/2020	3/1/2022
Equipment	197,000	196,000	393,000 <sup>b</sup>	2/28/2021	3/1/2022
<b>Totals</b>	<b>\$9,020,000</b>	<b>\$8,673,000</b>	<b>\$17,693,000</b>		

<sup>a</sup> Includes \$13,817,000 for construction contracts (CCCI 6373), \$967,000 for contingency, and \$1,132,000 for architecture and engineering. The construction cost per square foot is \$689 (assignable) and \$493 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$17.

6. **Long Beach Community College District, Long Beach City College Liberal Arts Campus—Multidisciplinary Facility Replacement and Expansion.** The budget provides \$26,806,000 for the design/build phase of a project to construct a new classroom building. The project scope entails demolishing two outdated buildings and two modular buildings and constructing a 57,379 asf (74,071 gsf) building—an increase of 34,124 asf. The new building will consist of 24,897 asf classrooms, 11,934 asf laboratories, 11,841 asf office space, 5,084 asf library space, and 3,659 other asf. The figure below shows the costs and schedule for the entire project.

<b>Long Beach Community College District, Long Beach City College Liberal Arts Campus—Multidisciplinary Facility Replacement and Expansion</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Performance criteria	\$954,000	\$1,167,000	\$2,121,000	7/1/2017	3/1/2018
Design-build	26,806,000	25,981,000	52,787,000 <sup>a</sup>	9/1/2019	7/1/2021
<b>Totals</b>	<b>\$27,760,000</b>	<b>\$27,148,000</b>	<b>\$54,908,000</b>		

<sup>a</sup> Includes \$44,661,000 for construction contracts (CCCI 6373), \$2,233,000 for contingency, \$2,456,000 for architecture and engineering, and \$3,437,000 for equipment (EPI 3440). The construction cost per square foot is \$920 (assignable) and \$713 (gross).

7. **Long Beach Community College District, Long Beach City College Pacific Coast Campus—Building MM Renovation, Construction Trades Phase I.** The budget provides \$228,000 for working drawings for renovating the construction trades building. The project scope consists of demolishing the existing Advanced Transportation Technology Center building, renovating 9,966 asf in the Air Conditioning/Sheet Metal building, and constructing a 3,067 asf addition to that building. The building will have a total of 13,033 asf (17,819 gsf)—a net reduction of 2,472 asf. The building will contain 776 asf classroom space, 11,827 asf laboratory space, and 430 asf office space. The figure below shows the costs and schedule for the entire project.

<b>Long Beach Community College District, Long Beach City College Pacific Coast Campus—Building MM Renovation, Construction Trades Phase 1</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$364,000	\$297,000	\$661,000	7/1/2017	4/1/2018
Working drawings	228,000	186,000	414,000	4/1/2018	7/1/2019
Construction	6,247,000	4,947,000	11,194,000 <sup>a</sup>	9/1/2019	10/1/2021
Equipment	230,000	189,000	419,000 <sup>b</sup>	9/1/2020	10/1/2021
<b>Totals</b>	<b>\$7,069,000</b>	<b>\$5,619,000</b>	<b>\$12,688,000</b>		

<sup>a</sup> Includes \$9,672,000 for construction contracts (CCCI 6373), \$626,000 for contingency, and \$896,000 for architecture and engineering. The construction cost per square foot is \$859 (assignable) and \$628 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$32.

8. **Mount San Antonio Community College District, Mount San Antonio College—New Physical Education Complex.** The budget provides \$1,634,000 for preliminary plans and \$1,914,000 for working drawings for a new building that will provide centralized facilities to house the physical education program. The project includes 87,167 asf (117,898 gsf) consisting of 2,400 asf laboratory space, 4,260 asf office space, and 80,507 asf other space with 800 asf being nonstate supportable. The figure below shows the costs and schedule for the entire project.

<b>Mount San Antonio Community College District, Mount San Antonio College—New Physical Education Complex</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,634,000	\$425,000	\$2,059,000	8/1/2018	2/1/2019
Working drawings	1,914,000	497,000	2,411,000	2/1/2019	6/1/2020
Construction	47,828,000	12,207,000	60,035,000 <sup>a</sup>	8/1/2020	8/1/2022
Equipment	602,000	177,000	779,000 <sup>b</sup>	8/1/2021	8/1/2022
<b>Totals</b>	<b>\$51,978,000</b>	<b>\$13,306,000</b>	<b>\$65,284,000</b>		

<sup>a</sup> Includes \$54,165,000 for construction contracts (CCCI 6373), \$2,708,000 for contingency, and \$3,162,000 for architecture and engineering. The construction cost per square foot is \$689 (assignable) and \$509 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$9.

9. **North Orange County Community College District, Fullerton College—Business 300 and Humanities 500 Building Renovation.** The budget provides \$602,000 for working drawings to renovate two existing academic buildings. The project scope consists of upgrades that address accessibility requirements, repair and/or replacement of outdated building systems, and improvement of the building layout to support instructional programs. The renovated building will provide 34,952 asf (55,451 gsf)—a loss of 1,232 asf. Of this amount, 15,346 asf will be classroom space, 12,862 asf laboratory space, and 6,744 office space. The figure below shows the costs and schedule for the entire project.

<b>North Orange County Community College District, Fullerton College— Business 300 and Humanities 500 Building Renovation</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$711,000	\$711,000	\$1,422,000	7/15/2017	7/1/2018
Working drawings	602,000	604,000	1,206,000	7/1/2018	9/15/2019
Construction	15,545,000	14,231,000	29,776,000 <sup>a</sup>	11/1/2019	3/31/2022
Equipment	169,000	170,000	339,000 <sup>b</sup>	7/15/2020	3/31/2022
<b>Totals</b>	<b>\$17,027,000</b>	<b>\$15,716,000</b>	<b>\$32,743,000</b>		

<sup>a</sup> Includes \$26,083,000 for construction contracts (CCCI 6373), \$1,826,000 for contingency, and \$1,867,000 for architecture and engineering. The construction cost per square foot is \$852 (assignable) and \$537 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$10.

10. **Pasadena Area Community College District, Pasadena City College—Armen Sarafian Building Seismic Replacement.** The budget includes \$1,679,000 for working drawings to demolish a seismically unsafe academic building and construct a replacement building at the same location. The new building will provide 58,012 asf (90,763 gsf)—a reduction of 19 asf compared to the building being replaced. The new space will consist of 8,289 asf classrooms, 38,143 asf laboratory space, 6,422 asf office space, 2,916 asf library space, and 2,242 asf other space. The figure below shows the costs and schedule for the entire project.

<b>Pasadena Area Community College District, Pasadena City College— Armen Sarafian Building Seismic Replacement</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$2,199,000	\$85,000	\$2,284,000	7/1/2017	7/1/2018
Working drawings	1,679,000	65,000	1,744,000	7/1/2018	7/1/2019
Construction	53,458,000	2,065,000	55,523,000 <sup>a</sup>	8/1/2019	10/1/2021
<b>Totals</b>	<b>\$57,336,000</b>	<b>\$2,215,000</b>	<b>\$59,551,000</b>		

<sup>a</sup> Includes \$50,016,000 for construction contracts (CCCI 6373), \$2,501,000 for contingency, and \$3,006,000 for architecture and engineering. The construction cost per square foot is \$957 (assignable) and \$612 (gross).

**11. Peralta Community College District, Laney College—New Learning Resource Center.**

The budget provides \$761,000 for preliminary plans and \$844,000 for working drawings for a new three-story learning resource center at one of the primary entrances to the campus. The new building will provide 48,830 asf (71,809 gsf), consisting of 1,066 asf office space, 37,904 asf library space, 8,179 asf audio-visual/television studio space, and 1,681 asf other space. The figure below shows the costs and schedule for the entire project.

<b>Peralta Community College District, Laney College— New Learning Resource Center</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$761,000	\$1,667,000	\$2,428,000	8/1/2018	2/1/2019
Working drawings	844,000	1,858,000	2,702,000	2/1/2019	5/15/2020
Construction	22,162,000	47,322,000	69,484,000 <sup>a</sup>	7/1/2020	2/1/2022
Equipment	932,000	934,000	1,866,000 <sup>b</sup>	4/1/2021	2/1/2022
<b>Totals</b>	<b>\$24,699,000</b>	<b>\$51,781,000</b>	<b>\$76,480,000</b>		

<sup>a</sup> Includes \$62,874,000 for construction contracts (CCCI 6373), \$3,144,000 for contingency, and \$3,466,000 for architecture and engineering. The construction cost per square foot is \$1,423 (assignable) and \$968 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$38.

**12. Peralta Community College District, Merritt College—New Child Development**

**Center.** The budget provides \$209,000 for preliminary plans and \$227,000 for working drawings for a new child development center that will house demonstration, instructional, and administrative space for an education program designed to support 64 infants, toddlers, and preschoolers. The new 8,661 asf facility will consist of 806 asf laboratory space, 902 asf office space, and 6,953 asf other space. The figure below shows the costs and schedule for the entire project.

<b>Peralta Community College District, Merritt College— New Child Development Center</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$209,000	\$465,000	\$674,000	8/1/2018	1/1/2019
Working drawings	227,000	519,000	746,000	1/1/2019	4/1/2020
Construction	5,581,000	12,823,000	18,404,000 <sup>a</sup>	6/1/2020	6/1/2021
Equipment	134,000	134,000	268,000 <sup>b</sup>	12/1/2020	6/1/2021
<b>Totals</b>	<b>\$6,151,000</b>	<b>\$13,941,000</b>	<b>\$20,092,000</b>		

<sup>a</sup> Includes \$16,564,000 for construction contracts (CCCI 6373), \$828,000 for contingency, and \$1,012,000 for architecture and engineering. The construction cost per square foot is \$2,125 (assignable) and \$1,469 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$31.

13. **Rancho Santiago Community College District, Santa Ana College—Russell Hall Replacement.** The budget provides \$551,000 for working drawings to construct a new Allied Health building that will consolidate various allied health programs, including nursing, occupational therapy assistant, and pharmacy technology. The project scope consists of demolishing Russell Hall and constructing a new 36,297 asf (55,138 gsf) building. The project will result in a net reduction of 10,825 asf. The new building will contain 5,030 asf classroom space, 23,887 asf laboratory space, 2,550 asf office space, 2,900 asf library space, and 1,930 asf other space. The figure below shows the costs and schedule for the entire project.

<b>Rancho Santiago Community College District, Santa Ana College—Russell Hall Replacement</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$986,000	\$985,000	\$1,971,000	7/1/2017	7/1/2018
Working drawings	551,000	551,000	1,102,000	7/1/2018	10/1/2019
Construction	17,833,000	17,316,000	35,149,000 <sup>a</sup>	11/1/2019	11/1/2021
Equipment	1,549,000	1,548,000	3,097,000 <sup>b</sup>	11/1/2020	11/1/2021
<b>Totals</b>	<b>\$20,919,000</b>	<b>\$20,400,000</b>	<b>\$41,319,000</b>		

<sup>a</sup> Includes \$31,612,000 for construction contracts (CCCI 6373), \$1,581,000 for contingency, and \$1,956,000 for architecture and engineering. The construction cost per square foot is \$968 (assignable) and \$637 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$85.

14. **Redwoods Community College District, College of the Redwoods—Arts Building Replacement.** The budget provides \$1,319,000 for preliminary plans and \$758,000 for working drawings to build a new arts building. The existing arts building is built over a fault that is assumed to be active. The project scope includes demolishing the existing 24,206 asf (27,100 gsf) arts building and constructing a same-sized replacement building in a different location. The new building will contain 2,520 asf classroom space, 14,374 asf laboratory space, 1,129 asf office space, and 6,183 asf other space. The project includes relocating the existing baseball fields to accommodate this move. The figure below shows the costs and schedule for the entire project.

<b>Redwoods Community College District, College of the Redwoods—Arts Building Replacement</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,319,000	—	\$1,319,000	7/1/2018	2/1/2019
Working drawings	758,000	—	758,000	2/1/2019	7/1/2020
Construction	22,191,000	—	22,191,000 <sup>a</sup>	10/1/2020	12/1/2022
<b>Totals</b>	<b>\$24,268,000</b>	<b>—</b>	<b>\$24,268,000</b>		

<sup>a</sup> Includes \$19,786,000 for construction contracts (CCCI 6373), \$989,000 for contingency, \$396,000 for architecture and engineering, and \$1,020,000 for other costs. The construction cost per square foot is \$917 (assignable) and \$819 (gross).

15. ***San Francisco Community College District, City College of San Francisco Alemany Center—Seismic and Code Renovations.*** The budget includes \$536,000 for working drawings to address seismic safety, building systems deficiencies, and code compliance. The project scope involves replacing structural systems; the mechanical, heating, and ventilation system; electrical distribution and lighting systems; exterior walls, windows, and doors; interior flooring, walls, and ceilings; and installed furnishings at the center. In addition, the project will abate hazardous materials; renovate restrooms; and provide or upgrade communications cabling, audiovisual systems, security systems, and related equipment. The project will not change existing asf. The figure below shows the costs and schedule for the entire project.

<b>San Francisco Community College District, City College of San Francisco Alemany Center—Seismic and Code Renovations</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$715,000	—	\$715,000	7/01/2017	4/1/2018
Working drawings	536,000	—	536,000	4/1/2018	7/1/2019
Construction	14,398,000	—	14,398,000 <sup>a</sup>	9/1/2019	10/1/2021
<b>Totals</b>	<b>\$15,649,000</b>	<b>—</b>	<b>\$15,649,000</b>		

<sup>a</sup> Includes \$12,502,000 for construction contracts (CCCI 6373), \$875,000 for contingency, and \$1,021,000 for architecture and engineering. The construction cost per square foot is \$954 (assignable) and \$545 (gross).

16. ***San Francisco Community College District, City College of San Francisco Ocean Campus—Utility Infrastructure Replacement.*** The budget provides \$2,401,000 for working drawings to replace utility infrastructure. The project scope consists of replacing fire suppression water, potable water, sanitary sewer, storm drainage, natural gas distribution, and electrical distribution systems. The scope also includes constructing a new central heating and cooling plant and hot and chilled water distribution system, installing a new emergency notification system, and enhancing lighting and video surveillance systems. The project will not change existing asf. The figure below shows the costs and schedule for the entire project.

<b>San Francisco Community College District, City College of San Francisco Ocean Campus—Utility Infrastructure Replacement</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$2,978,000	—	\$2,978,000	7/1/2017	4/1/2018
Working drawings	2,401,000	—	2,401,000	4/1/2018	7/1/2019
Construction	76,257,000	—	76,257,000 <sup>a</sup>	9/1/2019	10/1/2021
<b>Totals</b>	<b>\$81,636,000</b>	<b>—</b>	<b>\$81,636,000</b>		

<sup>a</sup> Includes \$68,872,000 for construction contracts (CCCI 6373), \$3,444,000 for contingency, and \$3,941,000 for architecture and engineering. The construction cost per square foot is \$105 (assignable) and \$67 (gross).



17. ***Santa Monica Community College District, Santa Monica College—Science and Mathematics Building Addition.*** The budget provides \$1,362,000 for working drawings to construct an addition to the existing Science Building and demolish several other existing facilities (the temporary Math Complex and Library Village portables, Letters and Science Building, and Liberal Arts Building). The new building will provide 69,565 asf (110,911 gsf)—a net gain of 8,681 asf over the combined space of the demolished facilities. The new building will consist of 15,815 asf classroom space, 41,387 asf laboratory space (including a rooftop observatory), 8,069 asf office space, 2,320 asf library space, and 1,974 asf other space. The figure below shows the costs and schedule for the entire project.

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

	State Funds	Nonstate Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$1,222,000	\$1,223,000	\$2,445,000	7/1/2017	4/1/2018
Working drawings	1,362,000	1,361,000	2,723,000	4/1/2018	7/1/2019
Construction	36,043,000	34,876,000	70,919,000 <sup>a</sup>	8/1/2019	2/1/2021
Equipment	1,757,000	1,757,000	3,514,000 <sup>b</sup>	5/1/2020	2/1/2021
<b>Totals</b>	<b>\$40,384,000</b>	<b>\$39,217,000</b>	<b>\$79,601,000</b>		

<sup>a</sup> Includes \$64,242,000 for construction contracts (CCCI 6373), \$3,212,000 for contingency, and \$3,465,000 for architecture and engineering. The construction cost per square foot is \$1,019 (assignable) and \$639 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$51.

18. ***Solano County Community College District, Solano College—Library Building 100 Replacement.*** The budget provides \$1,260,000 for working drawings to consolidate the Library/Learning Resource Center and Tutoring Center. The project scope entails removing outdated portable buildings and constructing a 44,439 asf (59,252 gsf) building—a net reduction of 6,662 asf. The new building will consist of 1,520 asf laboratory space, 4,038 asf office space, 32,639 asf library space, 3,564 asf other library-related space, and 2,678 asf audio-visual/television studio space. The figure below shows the costs and schedule for the entire project.

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

	State Funds	Nonstate Funds	Total Funds	Start Date	Finish Date
Preliminary plans	\$1,543,000	—	\$1,543,000	7/1/2017	6/30/2018
Working drawings	1,260,000	—	1,260,000	6/30/2018	7/1/2019
Construction	16,570,000	\$21,287,000	37,857,000 <sup>a</sup>	10/1/2019	10/1/2021
Equipment	2,212,000	—	2,212,000 <sup>b</sup>	5/1/2021	10/1/2021
<b>Totals</b>	<b>\$21,585,000</b>	<b>\$21,287,000</b>	<b>\$42,872,000</b>		

<sup>a</sup> Includes \$34,060,000 for construction contracts (CCCI 6373), \$1,703,000 for contingency, and \$2,094,000 for architecture and engineering. The construction cost per square foot is \$852 (assignable) and \$639 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$50.

19. ***Sonoma County Junior College District, Santa Rosa Junior College—Science and Mathematics Building Replacement and Expansion.*** The budget provides \$1,108,000 for working drawings to demolish two outdated instructional program facilities and replace them with a new three-story science and mathematics laboratory and office building. The new building will provide 62,900 asf (95,641 gsf)—an increase of 28,090 asf over the combined space of the outdated facilities. The new building will consist of 8,950 asf classroom space, 44,668 asf laboratory space, 4,950 asf other learning resource space, and 4,332 asf office space. The figure below shows the costs and schedule for the entire project.

<b>Sonoma County Junior College District, Santa Rosa Junior College— Science and Mathematics Building Replacement and Expansion</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,086,000	\$1,087,000	\$2,173,000	7/1/2017	7/1/2018
Working drawings	1,108,000	1,108,000	2,216,000	7/1/2018	7/1/2019
Construction	31,144,000	27,151,000	58,295,000 <sup>a</sup>	9/1/2019	9/1/2021
Equipment	—	3,326,000	3,326,000 <sup>b</sup>	9/1/2020	9/1/2021
<b>Totals</b>	<b>\$33,338,000</b>	<b>\$32,672,000</b>	<b>\$66,010,000</b>		

<sup>a</sup> Includes \$52,614,000 for construction contracts (CCCI 6373), \$2,631,000 for contingency, and \$3,050,000 for architecture and engineering. The construction cost per square foot is \$927 (assignable) and \$610 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$53.

20. ***West Hills Community College District, North District Center—Center Expansion.*** The budget provides \$1,297,000 for working drawings to construct a two-story building to house library, instructional, and support space at the district’s center in Firebaugh. The project scope consists of demolishing an existing 6,867 asf building and constructing a new 27,554 asf (41,663 gsf) building—for a space gain of 20,678 asf. The new building will consist of 3,812 asf classroom space, 7,603 asf laboratory space, 5,261 asf office space, 8,416 asf library space, 2,357 asf audio-visual/television studio space, and 105 asf other space. The figure below shows the costs and schedule for the entire project.

<b>West Hills Community College District, North District Center— Center Expansion</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$831,000	\$882,000	\$1,713,000	7/1/2017	7/1/2018
Working drawings	1,297,000	—	1,297,000	7/1/2018	7/1/2019
Construction	38,628,000	—	38,628,000 <sup>a</sup>	9/1/2019	12/1/2021
Equipment	1,938,000	—	1,938,000 <sup>b</sup>	1/1/2021	12/1/2021
<b>Totals</b>	<b>\$42,694,000</b>	<b>\$882,000</b>	<b>\$43,576,000</b>		

<sup>a</sup> Includes \$34,677,000 for construction contracts (CCCI 6373), \$1,734,000 for contingency, and \$2,217,000 for architecture and engineering. The construction cost per square foot is \$1,402 (assignable) and \$927 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$70.

21. **West Valley-Mission Community College District, Mission College—MT Portables Replacement Building.** The budget provides \$329,000 for working drawings to construct a new instructional facility. The project scope consists of demolishing multiple portable buildings that were installed as a temporary solution to growth in core programs and constructing a new 19,870 asf (38,700 asf) facility. The project will result in a net reduction of 4,151 asf. The new facility will contain 15,730 asf classroom space, 1,930 asf laboratory space, 1,943 asf office space, and 267 asf audio-visual and television studio space. The figure below shows the costs and schedule for the entire project.

<b>West Valley-Mission Community College District, Mission College— MT Portables Replacement Building</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$412,000	\$411,000	\$823,000	7/1/2017	5/1/2018
Working drawings	329,000	329,000	658,000	5/1/2018	7/1/2019
Construction	9,785,000	9,518,000	19,303,000 <sup>a</sup>	9/1/2019	2/1/2021
Equipment	259,000	259,000	518,000 <sup>b</sup>	6/1/2020	2/1/2021
<b>Totals</b>	<b>\$10,785,000</b>	<b>\$10,517,000</b>	<b>\$21,302,000</b>		

<sup>a</sup> Includes \$17,297,000 for construction contracts (CCCI 6373), \$865,000 for contingency, and \$1,141,000 for architecture and engineering. The construction cost per square foot is \$971 (assignable) and \$499 (gross).

<sup>b</sup> EPI 3440. The equipment cost per assignable square foot is \$26.

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

1. **State Printing Plant Demolition.** The amount of \$815,000 is provided for the working drawings phase for the demolition of the State Printing Plant buildings, several greenhouse buildings, and other miscellaneous structures at the existing site in Sacramento County. The project will be delivered utilizing the design-bid-build project delivery method. Total project costs are estimated at \$16,464,000, including preliminary plans (\$909,000), working drawings (\$815,000), and construction (\$14,739,000). The construction Phase Includes \$12,047,000 for the contract, \$843,000 for contingency, \$977,000 for architectural and engineering services, and \$872,000 for other project costs. The preliminary plans phase began in 2017, the working drawings phase will begin July 2018 and be completed December 2019 (including the bid period), and the construction phase will begin December 2019 and be completed January 2021, with the site ready for development at that time.

## Item 7760-301-0001/0660—Department of General Services— Capital Outlay

1. ***Bateson Building Renovation.*** The amount of \$5,213,000 is provided for the performance criteria phase for the renovation of the Gregory Bateson Building in Sacramento County. The project includes the renovation of the 215,000 net usable square foot building located at 1600 Ninth Street in Sacramento, utilizing the design-build project delivery method. Total project costs are estimated at \$161,026,000, including performance criteria (\$5,213,000) and design-build (\$155,813,000). The design-build Phase Includes \$130,978,000 for the contract, \$6,549,000 for contingency, \$2,471,000 for architectural and engineering services, and \$15,815,000 for other project costs. The performance criteria Phase Is scheduled from July 2018 through November 2020 (including the design-build competition and award), and the design-build Phase Is scheduled from December 2020 through February 2024.
2. ***Unruh Building Renovation.*** The amount of \$6,335,000 is provided for the performance criteria phase for the renovation of the Jesse Unruh Building in Sacramento County. The project includes the renovation of the 125,000 net usable square foot building in Sacramento, utilizing the design-build project delivery method. Total project costs are estimated at \$89,889,000, including performance criteria (\$6,335,000) and design-build (\$83,554,000). The design-build Phase Includes \$70,038,000 for the contract, \$3,502,000 for contingency, \$3,130,000 for architectural and engineering services, and \$6,884,000 for other project costs. The performance criteria Phase Is scheduled from July 2018 through November 2020 (including the design-build competition and award), and the design-build Phase Is scheduled from December 2020 through February 2024.
3. ***New Richards Boulevard Office Complex.*** The amount of \$18,053,000 is provided for the performance criteria phase for the construction of a new office building complex in Sacramento County. The project includes the construction of a new 1,008,000 net usable square foot building in Sacramento, utilizing the design-build project delivery method. Total project costs are estimated at \$1,032,651,000, including performance criteria (\$18,053,000) and design-build (\$1,014,598,000). The design-build Phase Includes \$915,393,000 for the contract, \$27,462,000 for contingency, \$14,674,000 for architectural and engineering services, and \$57,069,000 for other project costs. The performance criteria Phase Is scheduled from July 2018 through March 2020 (including the design-build competition and award), and the design-build Phase Is scheduled from March 2020 through March 2024.

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

1. ***Blythe Border Protection Station Replacement.*** The budget provides \$9,348,000 for the acquisition of land to replace the Blythe Border Protection Station in Riverside County. The total project costs are estimated to be \$60,276,000, including \$9,348,000 for acquisition, \$2,112,000 for preliminary plans, \$2,599,000 for working drawings, and \$46,217,000 for construction. The project will be approximately 19,000 square feet which will include two office buildings with restrooms, separate canopied areas for autos and trucks, and a total of eight inspection booths. Site acquisition is scheduled to be completed in 2019. Preliminary plans are scheduled to be approved in 2020. Working drawings are scheduled to be approved in 2021. The contract is scheduled to be awarded in 2021 and construction is scheduled to be completed in 2023.

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

1. ***Yermo Agriculture Inspection Station Project.*** The budget provides reappropriation authority for the construction phase of this project. The project constructs a replacement Border Protection Station on Interstate 15 in Mountain Pass, California in San Bernardino County. The project scope includes a 5,600 square feet (sf) inspection structure over six vehicle lanes with a ventilation system to exhaust vehicle emissions, six inspection booths with air conditioning, a 2,500 sf office building with restroom facilities, a 900 sf containment building, truck detention canopy and two truck inspection booths, and four truck lanes. The new station is anticipated to be complete in June 2018; however, the demolition of the existing station in Yermo, California will not be complete until December 2018. A total of \$47.5 million lease revenue bond authority was granted for this project.

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

1. ***Los Alamitos National Guard Readiness Center.*** The amount of \$24,705,000 is provided for the construction phase for the replacement of the current Southern California Region Emergency Operation Center. The project would construct a new 30,000 square foot facility designed to accommodate the Office of Emergency Services and will serve as the California National Guard Command and Control Headquarters. The project will utilize the design-bid-build project delivery method, and total project costs are estimated at \$26,559,000, including preliminary plans (\$570,000), working drawings (\$1,284,000), and construction (\$24,705,000). The construction Phase Includes \$16,310,000 for the contract, \$816,000 for contingency, \$2,049,000 for architectural and engineering services, and \$5,530,000 for other project costs. The preliminary plans phase was completed in January 2018. Working drawings are scheduled to be completed in October 2018 (including the bid period). The construction Phase Is scheduled to be completed April 2020.

### **Item 8940-301-0001/801-0890—Military Department—Capital Outlay**

1. ***Bakersfield Sustainable Armory Renovation.*** The additional amount of \$1,490,000 is provided for the working drawings and construction phases for the renovation of the Bakersfield Armory in Kern County. The project includes the renovation of the 15,409 square foot armory, utilizing the design-bid-build project delivery method. Total project costs are estimated at \$3,312,000, including preliminary plans (\$72,000), working drawings (\$180,000), equipment (\$50,000), and construction (\$3,010,000). The construction Phase Includes \$2,716,000 for the contract, \$144,000 for contingency, and \$150,000 for architectural and engineering services. The preliminary plans were completed in April 2016. Working drawings are scheduled to be completed in August 2018 (including the bid period), and the construction Phase Is scheduled to be completed in July 2019.

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

1. ***Burbank Sustainable Armory Renovation.*** The amount of \$5,722,000 is provided for the performance criteria and design-bid phases for the renovation of the Burbank Readiness Center in Los Angeles County. The project includes the renovation of the 31,800 square foot facility, utilizing the design-build project delivery method. Total project costs are estimated at \$5,722,000, including performance criteria (\$496,000) and design-build (\$5,226,000). The design-build Phase Includes \$4,661,000 for the contract, \$233,000 for contingency, \$256,000 for architectural and engineering services, and \$76,000 for other project costs. The performance criteria Phase Is scheduled from July 2018 through June 2019 (including the design-build competition and award), and the design-build Phase Is scheduled from October 2019 through June 2020.
2. ***Santa Rosa Sustainable Armory Renovation.*** The amount of \$5,618,000 is provided for the performance criteria and design-bid phases for the renovation of the Santa Rosa Readiness Center in Sonoma County. The project includes the renovation of the 16,900 square foot facility, utilizing the design-build project delivery method. Total project costs are estimated at \$5,618,000, including performance criteria (\$478,000) and design-build (\$5,140,000). The design-build Phase Includes \$4,577,000 for the contract, \$229,000 for contingency, \$254,000 for architectural and engineering services, and \$80,000 for other project costs. The performance criteria Phase Is scheduled from July 2018 through June 2019 (including the design-build competition and award), and the design-build Phase Is scheduled from October 2019 through June 2020.
3. ***San Jose Sustainable Armory Renovation.*** The amount of \$4,920,000 is provided for the performance criteria and design-bid phases for the renovation of the San Jose Readiness Center in Santa Clara County. The project includes the renovation

of the 31,800 square foot facility, utilizing the design-build project delivery method. Total project costs are estimated at \$4,920,000, including performance criteria (\$438,000) and design-build (\$4,482,000). The design-build Phase Includes \$3,890,000 for the contract, \$194,000 for contingency, \$274,000 for architectural and engineering services, and \$124,000 for other project costs. The performance criteria Phase Is scheduled from July 2018 through March 2019 (including the design-build competition and award), and the design-build Phase Is scheduled to be completed December 2020.

4. ***Torrance Sustainable Armory Renovation.*** The amount of \$4,822,000 is provided for the performance criteria and design-bid phases for the renovation of the Torrance Readiness Center in Los Angeles County. The project includes the renovation of the 10,600 square foot facility, utilizing the design-build project delivery method. Total project costs are estimated at \$4,822,000, including performance criteria (\$410,000) and design-build (\$4,412,000). The design-build Phase Includes \$3,869,000 for the contract, \$193,000 for contingency, \$254,000 for architectural and engineering services, and \$96,000 for other project costs. The performance criteria Phase Is scheduled from July 2018 through June 2019 (including the design-build competition and award), and the design-build Phase Is scheduled to be completed June 2020.
5. ***San Diego Readiness Center Renovation.*** The amount of \$3,930,000 is provided for the construction phase for the renovation of the San Diego Readiness Center in San Diego County. The project is the third phase of the renovation of the existing facility, as well as a 4,400 square foot addition. The project will utilize the design-bid-build project delivery method. Total project costs are estimated at \$12,830,000, including design (\$1,712,000), construction (\$10,894,000), and equipment (\$224,000). The construction Phase Includes \$3,498,000 for the contract, \$244,000 for contingency, \$188,000 for architectural and engineering services, and \$224,000 for other project costs. The design phase was completed in June 2016, and the third construction Phase Is scheduled to be completed June 2019.

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

1. ***Veterans Home of California, Yountville: Skilled Nursing Facility—Performance Criteria.*** The budget provides \$7,098,000 General Fund for the performance criteria phase. The new approximately 280,000 square-foot facility will house approximately 240 skilled nursing beds and will be constructed adjacent to the existing Holderman building on the Yountville campus. The facility is anticipated to be two and three stories of steel and reinforced concrete construction, and will include kitchens, dining rooms, exam rooms, elevators, nursing stations, laundry facilities, storage, fencing, parking, roadways, emergency generator, utilities and other improvements. Total project costs are estimated to be \$293,509,000, which

includes \$7,098,000 for performance criteria and \$286,411,000 for design-build. The design-build Phase Includes \$238,461,000 for the construction contract, \$7,154,000 for contingency, \$7,752,000 for architectural and engineering services, \$12,000,000 for agency retained items, and \$21,044,000 for other project costs. The current project schedule estimates performance criteria will begin in July 2018 and be completed in February 2020. The design-build Phase Is scheduled to begin in June 2020 and will be completed in August 2023.

### **Item 8955-301-3013—Department of Veterans Affairs—Capital Outlay**

1. ***California Central Cost Veterans Cemetery: City of Seaside—Working Drawings.*** The budget provides \$571,000 from the California Central Coast State Veterans Cemetery at Fort Ord Operations Fund for working drawings. This project will expand the existing cemetery constructed at the former Fort Ord Army base by 4.29 acres, approximately 2,000 in ground crypts, approximately 1,700 in-ground cremains plots, and 400 linear feet of additional roadway. Total project costs are estimated at \$9,217,000. Of this amount, \$1,500,000 is General Fund, \$839,000 is local funds (private donations raised by the community) and \$6,878,000 is federal funds. Project costs include \$1,212,000 for preliminary plans, \$621,000 for working drawings, and \$7,384,000 for construction (\$5,342,300 for the construction contract, \$267,100 for contingency, \$730,700 for architectural and engineering services, \$200,000 for agency retained items, and \$843,900 for other project costs). Based on the current project schedule, preliminary plans will be completed in September 2018. The working drawings are estimated to begin September 2018 and completed in September 2019. Construction is scheduled to begin in August 2020 and will be completed in February 2022.