

To: Agency Secretaries
Department Heads
Boards and Commissions

The *Supplemental Report of the 2012-13 Budget Package* is now available on the Legislative Analyst's Office's website at: www.lao.ca.gov. This report contains statements of legislative intent that were adopted during deliberations on the 2012-13 budget package.

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

Two Hard Copies of the Report and Transmittal Letter to:

- Hon. Mark Leno, Chair
Joint Legislative Budget Committee
1020 N Street, Room 553
Sacramento, CA 95814
Attention: Ms. Peggy Collins.

One Hard Copy of the Report and Transmittal Letter to:

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

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

- Joint Legislative Budget Committee: Peggy.Collins@sen.ca.gov
for distribution to the JLBC Members.
- Legislative Analyst's Office: Tina.McGee@lao.ca.gov
925 L Street, Suite 1000, Sacramento, CA 95814.
- Office of the Chief Clerk of the Assembly: Amy.Leach@asm.ca.gov
Mr. E. Dotson Wilson, Chief Clerk of the Assembly
Room 3196, State Capitol, Sacramento, CA 95814.
- Legislative Counsel Bureau: Jim.Lasky@lc.ca.gov
Ms. Diane Boyer-Vine, Legislative Counsel
925 L Street, Suite 900, Sacramento, CA 95814
Attention Mr. Jim Lasky.

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

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

Supplemental Report of the 2012-13 Budget Package

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



Compiled by the
LEGISLATIVE ANALYST'S OFFICE
Revised January 2013

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LEGISLATIVE, JUDICIAL, EXECUTIVE

Item 0509-001-0001—Governor’s Office of Business and Economic Development

1. *Implementing Legislation Related to the Office.* On or before April 1, 2013, the Director of the Governor’s Office of Business and Economic Development (GO-Biz) shall submit a report describing, among other things, GO-Biz’s progress in implementing Chapter 475, Statutes of 2011 (AB 29, J. Pérez), and reorganization legislation related to GO-Biz, GO-Biz’s role in furthering business and economic development in California to date, the filled or vacant status of the office’s positions, and any recommended legislative actions to improve GO-Biz’s performance. The Director of GO-Biz is encouraged to reutilize all or part of any other existing reports concerning its activities, as appropriate, to fulfill this reporting requirement.

Item 0530-001-0001—Office of Systems Integration

1. *Los Angeles Eligibility Automated Determination, Evaluation, & Reporting (LEADER) Replacement System (LRS).* The Department of Social Services (DSS) and the Office of Systems Integration (OSI) will conduct regularly scheduled briefings with legislative staff regarding the administration’s efforts to develop LRS and to migrate the Consortium-IV (C-IV) counties to the newly developed LRS. The timing and specific topics of these briefings will be determined in consultation with legislative staff and the Legislative Analyst’s Office. Additionally, DSS and OSI will offer updates regarding LRS development and C-IV migration during budget subcommittee hearings each year until both efforts have been completed and officially closed out by the California Technology Agency.
2. *Case Management, Information & Payrolling System (CMIPS II).* The OSI is required to report to the budget committees of the Legislature by February 1, 2013 on the following pertaining to CMIPS II:
 - (a) A description of specific performance issues, programmatic challenges, and technical difficulties that led to a development delay in 2011-12, identifying the cause or causes of a delay.
 - (b) For each cause of a delay, a description of corrective measures, and their components, that were adopted as a result.

- (c) When the issue is associated with the vendor performance, a description of efforts to resolve the issues, including decisions on recoupment of costs (for example, those associated with damages), adjustment of timelines, and amendments to one or more contracts.
- (d) An estimate of the costs caused by any and all delays, by fiscal year and over the course of the full contract.

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

1. ***Fraudulent Claims Detection and Prevention Program.*** The State Controller shall report to the Legislature by November 1, 2013, on the outcomes related to the 179 two-year limited-term positions authorized to develop and implement a Fraudulent Claims Detection and Prevention Program. The report to the Legislature shall include, but not be limited to: (a) a description of the Fraudulent Claims Detection and Prevention Program, (b) the effectiveness of the Fraudulent Claims Detection and Prevention Program as measured by the total dollar value of savings as a result of fraudulent detection and prevention measures implemented, (c) the total number and dollar value of properties on claims detected as fraud through the implementation of automation tools, (d) the total number and dollar value of properties on claims detected as fraud through implementation of manual research protocols, and (e) a summary and recommendation for the level of ongoing resources and associated costs needed to establish and maintain an efficient and effective Fraudulent Claims Detection and Prevention Program. The report shall be provided to the fiscal committees of the Legislature, the Joint Legislative Budget Committee, the Department of Finance, and the Legislative Analyst’s Office.

Item 0860-001-0001—Board of Equalization

1. ***Tax Gap II Initiative.*** The Board of Equalization (BOE) shall report to the fiscal committees of both houses of the Legislature by January 10, 2014, regarding the results of the funding of education and outreach efforts undertaken as part of the Tax Gap II initiative. The report shall include, but not be limited to, a qualitative assessment of the program, analysis of the role of the activities with respect to the department’s efforts to close the tax gap, and appropriate performance metrics, including the benefits and costs associated with the program.
2. ***State Responsibility Area (SRA) Fire Prevention Fee.*** The BOE shall report to the Legislature and the Department of Finance no later than December 1, 2013, regarding the use of resources required to comply with legislation authorizing the SRA Fire Prevention Fee. The report shall include, but not be limited to, a schedule of authorized positions, expenditures, workload requirements, and

revenues attributable to the program. The report shall include actual data and results for 2012-13 and estimates for 2013-14.

3. *Centralized Revenue Opportunity System (CROS) Project.* On or before December 1 each year, beginning in 2012 and concluding the year following completion, the BOE shall report to the fiscal Committees of each house of the Legislature regarding the outcomes related to the CROS Project implementation. The report shall include, but not be limited to: (a) actual revenue generated by the Project, (b) actual expenditures, and (c) an updated implementation timeline that includes a review of the various implementation steps, including technology solution procurement, data conversion processes, the status of legacy systems, and results of efforts to enhance audit and collection activities.

Item 0890-001-0228—Secretary of State

1. *Flexible Purpose Corporations.* The Secretary of State shall report to the Legislature by June 30, 2013, on the (1) number of entities that have filed for the status of a flexible purpose corporation, per the requirements of Chapter 740, Statutes of 2011 (SB 201, DeSaulnier) and (2) workload required by the Secretary of State to fulfill the requirements of Chapter 740.

STATE AND CONSUMER SERVICES

Item 1110-001-XXXX—Department of Consumer Affairs

1. *Business and Professions Code Section 35.* The Department of Consumer Affairs shall prepare a report describing its implementation of Business and Professions Code Section 35. No later than October 1, 2012, the department shall report to the appropriate subcommittee the following:
 - (a) A list of the boards that have statutes, rules, regulations, or agreements allowing military experience to be used to meet professional licensure requirements and a description of the statutes, rules, regulations, or agreements.
 - (b) A list of the boards that do not have statutes, rules, regulations, or agreements allowing military experience to be used to meet professional licensure requirements with an explanation from the boards on why they do not have statutes, rules, regulations, or agreements.
 - (c) If the board has decided not to accept military experience, an explanation from the board about why they do not accept military experience.
 - (d) A description of the department's actions to direct the boards to implement this code section, including any memoranda to boards or other evidence of the department's actions.
 - (e) A description of how the department has interacted with the Department of Veterans Affairs and the Military Department regarding this issue.

Item 1760-001-0666—Department of General Services

1. *State Mail and Postage Expenditures.* The Department of General Services (DGS) shall examine current state expenditures for mail and postage and report to the Legislature not later than January 1, 2013 the amount of money that could be saved by adopting enterprise-wide mail best practices including but not limited to use of presort mail opportunities to maximize postage discounts, using modern technology to identify lowest rates, depositing postage funds in interest-earning postage accounts, reviewing and redesigning mailings for postage savings, and assessing the potential for digital mail technologies.
2. *Board of Equalization (BOE) Relocation and Consolidation.* The DGS shall undertake a preliminary study of the possible relocation and consolidation of

BOE headquarters and annexes in the Sacramento region. No later than June 30, 2013, the department shall report to the Joint Legislative Budget Committee the following: (a) a business case, prepared either by DGS or BOE, examining the benefits and costs of consolidating BOE headquarters and annexes in the Sacramento region, (b) a planning timetable for acquiring or building consolidated facilities for BOE, (c) a complete set of options it will consider to provide such facilities as part of its overall planning process, (d) funding recommendations needed to carry out the facility planning process, (e) any recommendations on statutory authorizations necessary to move forward with the planning process, and (f) an examination of the potential future uses or plans for the current BOE building at 450 N Street in Sacramento.

BUSINESS, TRANSPORTATION, & HOUSING

Item 2150-001-0298—Department of Financial Institutions

1. *Financial Institutions Examiner Positions.* No later than May 1, 2014, the Department of Financial Institutions shall submit to the appropriate budget committees of each house a report that includes an updated estimate of the number of bank examiner positions needed to properly carry out its stated mission.

Item 2150-001-0299—Department of Financial Institutions

1. *Credit Union Examiner Positions.* No later than May 1, 2014, the Department of Financial Institutions shall submit to the appropriate budget committees of each house a report that includes an updated estimate of the number of credit union examiner positions needed to properly carry out its stated mission.

Item 2660-001-0042—California Department of Transportation

1. *Sustainable Pavements.* The California Department of Transportation (Caltrans) shall report, at the time of budget hearings, on the progress of the Sustainable Pavement Initiative. Caltrans shall include an update on its efforts, and the efforts of the federally led Sustainable Pavement Program, including progress on technology development and mitigation strategies.

Item 2740-001-0044—Department of Motor Vehicles

1. *Automated Driver's Licensing Exam Testing.* No later than May 1, 2014, the Department of Motor Vehicles (DMV) shall submit to the appropriate budget committees of each house a report that includes an updated estimate of the staff and salary savings that will occur from the implementation of the automated driver licensing exams at DMV field offices.

RESOURCES

Item 3360-001-0465—California Energy Commission

1. *State's Energy Programs.* The Legislative Analyst's Office shall develop a report by December 1, 2012 that lists all programs and funding related to energy efficiency in state government. The list shall include but not be limited to: funding directed by the California Public Utilities Commission directly to its regulated Investor Owned Utilities (including the Electricity Procurement Investment Charge), AB 118 funds, California Energy Commission funds, and Air Resources Program funds (both existing and future Cap and Trade Programs). The report shall list all programs funded by these multiple resources and shall include a preliminary assessment of priority, overlap, and redundancy.

Item 3490-001-0193—State Water Resources Control Board

1. *Lake Tahoe Regional Compact Study.* To prepare for the possible eventuality of Nevada withdrawing from the Tahoe Regional Compact as set forth in Nevada Senate Bill 271 and instead establishing a Nevada Tahoe Regional Planning Agency, the California Research Bureau is directed to report to the Legislature by February 1, 2013 on the advisability and the necessary steps to be taken in case it is necessary for California to consider reestablishing the statues that created the California Tahoe Regional Planning Agency in order to protect the economic growth and environmental attributes in the region.
2. *National Pollutant Discharge Elimination System Program.* On or before May 2013, the State Water Resources Control Board shall report to the Legislature on the long-term funding plan for the National Pollutant Discharge Elimination System program taking into account the shift in costs and fees from once-through cooling facilities to other facilities and demonstrate how the costs of the program will achieve sustainability and equitable funding across the program areas.

Item 3560-001-0001—State Lands Commission

1. *Effectiveness of Limited-Term Positions.* The State Lands Commission shall submit to the Legislature by January 10, 2014, a report which evaluates the General Fund impact of four three-year, limited-term Royalty Recovery and Revenue Assurance auditor positions within the Mineral Resources Management Program and five three-year, limited-term Lease Compliance and Revenue Enhancement auditor positions within the Lease Compliance and Revenue Recovery Program of the Land Management Division. The report shall include but not be limited to: an evaluation of the return on investment to the General Fund for each auditor

position; an evaluation of whether these additional positions are ensuring accuracy and timely processing of reported royalties as well as ensuring that the state is receiving revenue in accordance with the terms of its leases and applicable law; and recommendations to the Legislature regarding permanent staffing levels within the Mineral Resources Management Program and the Lease Compliance and Revenue Recovery Program.

Item 3760-001-0565—State Coastal Conservancy

1. *Ocean Data Projects.* The Ocean Protection Council shall, by January 10, 2013, report on their efforts to secure a memorandum of understanding with and between the relevant departments, boards, commissions, and conservancies within the California Natural Resources Agency; the State Water Resources Control Board; and the California Technology Agency for the purposes of establishing a single web-based, publically accessible portal for viewing, exchanging, and disseminating scientific and geospatial information about California's ocean and coast. The memorandum shall not adversely affect any California entity's authority to conduct independent data management activities or develop data viewing or exchange tools for specialized applications or internal use. The report will include steps taken to coordinate efforts of the state agencies through the memorandum.

Item 3900-001-0001—Air Resources Board

1. *AB 32 Cost of Implementation Fee.* The Administration shall include, as part of the Governor's January budget display, activities funded by the AB 32 Cost of Implementation Fee. The budget display shall include a separate schedule for climate change activities funded by the AB 32 Cost of Implementation Fee from the newly created AB 32 Cost of Implementation Fee Fund. The display shall also include a list of all departments receiving AB 32 Cost of Implementation Fee funds, total positions supported by this fund, and the total amount of funding being proposed in the Governor's budget from the AB 32 Cost of Implementation Fee Fund.
2. *AB 32 Program Updates.* The California Air Resources Board (CARB) shall submit to the Legislature an AB 32 program update every six months summarizing key program activities. Each update should highlight developments since the previous update, provide advance notice of anticipated major milestones, and include current statewide greenhouse gas (GHG) emission updates. These developments may include, but are not limited to, board hearings and release of significant documents, key support contracts, lawsuits, compliance milestones, and other actions that have the potential to substantially affect the success and effectiveness of the program.

The scope of the program updates should include: significant activities related to CARB's GHG reduction measures (for example, cap-and-trade, low-carbon fuel standard, or advanced clean cars), including an analysis of which programs are having the greatest impact in terms of GHG reductions per dollar spent; key developments on supporting activities such as updates to the AB 32 Scoping Plan, cap-and-trade auction fund regulations, coordination with entities outside of California like the Western Climate Initiative, and SB 375 sustainable communities plans; and the amount of cap-and-trade auction funds deposited into the Greenhouse Gas Reduction Fund and the current balance in that fund.

3. ***AB 32 Fiscal and Resource Reports.*** Each year, beginning January 10, 2013, CARB shall provide the Legislature an AB 32 fiscal report. This annual report is to be retrospective and is intended to quantify the major revenue and CARB expenses for the AB 32 program for the prior fiscal year. The scope of the annual fiscal report should include: the AB 32 cost of implementation fee revenue, loans repaid, and overall AB 32 program expenses (staff, operations, and contracts) for the prior fiscal year; the total cap-and-trade auction funds; a summary of CARB AB 32 expenditures; the balance for the prior fiscal year; and allowance auction prices in order to assess trends. The annual fiscal report should include an update on activities and findings of the Market Surveillance Committee, as well as track and detail all expenses and revenues, including the following categories: all AB 32 costs, all cap-and-trade costs, low-carbon fuel standards, Renewable Portfolio Standards, Green Building strategy, and Landfill methane capture.

In addition, CARB shall provide two resource reports each year to the Legislature that quantify the CARB AB 32 staffing and operations expenses, as well as CARB contracts, by major AB 32 program area. First, CARB shall provide a prospective resource report with anticipated expenses each year by January 10. Second, CARB shall provide a retrospective resource report each year on or before January 10. The scope of the resources reports is to include the CARB resources (staffing, operations, and contracts) that were used to support major AB 32 program areas (cap-and-trade, low-carbon fuel standard, cost of implementation fee, and the update to AB 32 Scoping Plan). In addition, CARB is to provide an estimate of the combined resources for the other climate change-related activities (implementation of adopted regulations and coordination with other agencies).

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

1. **Concession Contracts.** Pursuant to Public Resources Code Section 5080.20, the following concession proposals are approved as described below:

- a. ***Morro Bay State Park (SP)—Café/Marina Concession***

The department may bid a new concession contract for the operation, maintenance, and improvement to the marina and restaurant at Morro Bay SP.

The proposed provisions of the new contract to include improvements to the marina structures at an estimated cost of \$1.3 million based on the results of a 1996 feasibility projection increased by inflation. A new 30-year contract term is recommended to amortize the capital investment. The rent will be based on an update of the 1996 feasibility study, and final outcome of the City of Morro Bay's dredging project.

It is anticipated the new feasibility study update will be completed during the spring of 2012 with a new concession contract implemented by fall 2012.

- b. ***Old Town San Diego State Historic Park (SHP)—Period Style Restaurant Concession***

The department may bid a new contract for the operation and maintenance of a food service concession to include on-premises sale of alcoholic beverages located in Old Town San Diego SHP.

The new concession contract will be for a term of up to ten years for a period style restaurant at 2734 Calhoun Street in Old Town San Diego SHP. Annual rent to the state will be the greater of a guaranteed flat rate or a percentage of gross receipts. Proposers will be required to bid a minimum annual rent of \$80,000 or 10 percent of monthly gross receipts whichever is greater, and commit up to \$100,000 in facility improvements to include a new roof and updated plumbing.

It is anticipated the new concession contract will be implemented during the fall of 2013.

- c. ***Old Town San Diego SHP—Parking Management Concession***

The department may bid a new concession contract for the operations of a parking management plan including automated fee collections at up to seven parking lots surrounding Old Town San Diego SHP.

The new concession contract will have a term of up to ten years, and a capital investment to install, operate, and maintain automated hourly pay machines to collect entrance fees at up to seven department owned or managed parking

lots and complete any necessary parking lot modifications to comply with the Americans with Disabilities Act. The contract may also include a provision for parking validation by Old Town San Diego SHP's concession businesses. The rental fee, terms, and conditions, including capital investment projection, will be based on the recommendations of an economic feasibility study. It is anticipated that the feasibility study will be completed by summer 2012.

d. ***Old Town San Diego SHP—Historic Style Specialty Retail Concession***

The department may bid a new concession contract for the operation and maintenance of a period-style specialty retail store located at 2711 San Diego Avenue in Old Town San Diego SHP.

The new concession contract will for a term of up to ten years and annual rent to the department will be the greater of a guaranteed flat rate or a percentage of gross receipts. Proposers will be required to bid a minimum annual rent of \$120,000 or 14 percent of monthly gross receipts, whichever is greater, and commit up to \$10,000 in facility improvements to include refinishing hardwood flooring, replace entrance threshold, and replace HVAC.

It is anticipated that the new concession contract will be implemented during the fall of 2012.

2. ***Operating Agreements.*** Pursuant to Public Resources Code Section 5080.40, the following operating agreement proposal is approved as described below:

a. ***Morro Bay SP—Amendment to Operating Agreement With County of San Luis Obispo***

The department may amend the existing 20-year operating agreement with the County of San Luis Obispo that expires in 2019. The proposed amendment is primarily focused on three elements of the operating agreement:

- i) Rent to the department from the Morro Bay SP Golf Course; and
- ii) Transfer ownership of a portion of Pecho Valley Road from County to department to facilitate the collection of day use fees at Montana de Oro SP.
- iii) Extension of the operating agreement for an additional five years to facilitate the county's interest in a new ten-year concession contract for portions of the golf course operation.

The proposed amendment authorizes the department to reduce the rental rate paid by the county at Morro Bay SP Golf Course from 10 percent of monthly receipts to 5 percent of monthly receipts. The rent reduction compensates

the county for relinquishing a portion of Pecho Valley Road to facilitate the department's collection of vehicle day use fees at Montana de Oro SP. In addition, the county proposes to enter into a ten-year concession contract beginning in 2014 for portions of the golf course operation. The proposed concession contract term extends beyond the current term of the operating agreement. As a result, approval to extend the operating agreement five years will provide for a ten-year concession contract term.

HEALTH AND HUMAN SERVICES

Item 4265-001-0001—Department of Public Health

1. *Consideration of Military Experience for Professional Licensure.* The Department of Public Health (DPH) shall prepare a report describing how professional licensure programs under the jurisdiction of DPH address military experience. No later than October 1, 2012, the department shall report the following:
 - (a) A list of the professional licensure programs that have enacted rules or regulations allowing military experience to be used to meet professional licensure or certification requirements and a description of the rules or regulations, or copies of the rules or regulations.
 - (b) A list of the professional licensure programs that have not enacted rules or regulations allowing military experience to be used to meet professional licensure or certification requirements with an explanation from the professional licensure programs on why they have not enacted rules and regulations.
 - (c) If the professional licensure program has decided not to accept military experience, an explanation from the professional licensure program about why they do not accept military experience.
 - (d) A description of the department's actions to direct the professional licensure programs to address military experience, including any memoranda to boards or other evidence of the department's actions.
 - (e) A description of how the department has interacted with the Department of Veterans Affairs and the Military Department regarding this issue.
 - (f) A description of any other departments or agencies the department has worked with on this issue, including but not limited to the Department of Consumer Affairs.

EDUCATION

Item 6110-001-0001—Department of Education

1. *Department of Defense Program for Construction, Renovation, Repair, or Expansion of Public Schools Located on Military Installations.* It is the intent of the Legislature that, no later than August 1, 2012, the California Department of Education (CDE) and the Office of Public School Construction, in consultation with the State Allocation Board, submit to the United States Department of Defense a request to waive all required state or local matching funds for the purpose of securing for California school districts any and all available federal funds for the construction, renovation, repair, or expansion of school facilities eligible for federal funds pursuant to the United States Department of Defense Program for Construction, Renovation, Repair or Expansion of Public Schools Located on Military Installations (Section 8109 of Public Law 112-10) in the following school districts:

(a) Travis Unified School District.

(b) Fallbrook Union Elementary School District.

(c) Muroc Joint Unified School District.

It is the intent of the Legislature that the CDE, in pursuit of the waiver, include acknowledgement of any state or local investments in on-base school facilities, such as state or local bond funds, or discretionary state or local funding expended on school facility modernization, construction, or deferred maintenance on behalf of the applicable schools within the school districts. It is further the intent of the Legislature that any federal facilities funding received as a result of a successful waiver application be expended at the specified school district for on-base school facility projects for which the federal waiver is applicable. Enactment of this section shall in no way commit the State of California or the school districts to any allocation or appropriation for school facility construction, renovation, repair, or expansion projects.

Item 6440-001-0001—University of California (UC)

1. *Audit Report.* It is the intent of the Legislature, and in follow-up to State Audit Report 2010-105, that by July 31, 2012, UC provide to the appropriate legislative budget subcommittees and LAO the recommendations of the systemwide working group established to examine variation in funding across the system.

Further, it is the intent of the Legislature that UC identify the amount of revenues from the general funds and tuition budget that each campus received in 2012-13 for specific types of students (such as undergraduate, graduate, and health sciences) and explain any differences in the amount provided per student among the campuses to the appropriate legislative budget subcommittees and LAO by January 1, 2014.

LABOR AND WORKFORCE DEVELOPMENT

Item 7350-001-0001—Department of Industrial Relations

1. *Implementation of Chapter 706, Statutes of 2011.* The Department of Industrial Relations shall report to the Director of Finance and the Joint Legislative Budget Committee by January 10, 2017, on the status of the implementation of Chapter 706, Statutes of 2011 (SB 459, Corbett). The report shall include, but is not limited to, an accounting of the number of:
 - (a) Investigations of alleged willful misclassification of individuals as independent contractors conducted and the average time spent by department staff per investigation.
 - (b) Total incidents of willful misclassification of individuals as independent contractors, detailed by industry.
 - (c) Citations issued and penalties collected for willful misclassification of individuals as independent contractors.

Item 7350-001-3078—Department of Industrial Relations

1. *Employee/Employer Education and Outreach Campaign.* The department shall prepare a report describing its progress in implementing the Employee/Employer Education and Outreach campaign by no later than March 10, 2013. Specifically, the department shall:
 - (a) Describe the status of each of the efforts proposed in BCP 12-04 to be conducted by the Division of Labor Standards Enforcement and the Division of Occupational Safety and Health, including accomplishments thus far and plans for the remainder of the campaign.
 - (b) Describe the performance measurements that will be used to determine if the various education and outreach efforts were successful, and if feasible, any baseline indicators that will be used to compare outcomes associated with any of the efforts.

TAX RELIEF AND MISCELLANEOUS

Item 9210-001-0001—Aid to Local Government

1. *Triple Flip and Vehicle License Fee (VLF) Swap Shortfall.* On or before January 1, 2013, the Department of Finance and the Legislative Analyst's Office shall submit reports to the Legislature (a) addressing the conditions under which local governments may be compensated in cases where there are insufficient Educational Revenue Augmentation Funds to offset fully the fiscal effect of the Triple Flip and VLF Swap shift and (b) outlining one or more alternative mechanisms for such compensation.

CAPITAL OUTLAY

Item 0250-301-0668—Judicial Branch—Capital Outlay

1. ***Butte County—New North Butte Courthouse.*** The amount of \$54,016,000 is provided for the construction phase to construct a new courthouse in Butte County. The new 67,443 gross square foot (gsf) building will house five courtrooms. Total estimated project cost is \$65,064,000 without financing: \$3,351,000 for acquisition, \$3,339,000 for preliminary plans, \$4,358,000 for working drawings, and \$54,016,000 (CCCI 5680) for construction. The construction amount includes \$46,121,000 for the construction contract, \$2,356,000 for contingency, \$1,096,000 for architectural and engineering fees, and \$4,443,000 for other project costs. Acquisition was completed in November 2010, and preliminary plans in November 2011. Construction will begin in March 2013 and be completed by October 2014, pending reconfirmation of both the detailed cost and scope of the project.
2. ***Kings County—New Hanford Courthouse.*** The amount of \$109,055,000 is provided for the construction phase to construct a new courthouse in Kings County. The new 144,460 gsf building will house 12 courtrooms. Total estimated project cost is \$124,329,000 without financing: \$701,000 for acquisition, \$6,231,000 for preliminary plans, \$8,342,000 for working drawings, and \$109,055,000 (CCCI 5680) for construction. The construction amount includes \$93,938,000 for the construction contract, \$4,799,000 for contingency, \$2,045,000 for architectural and engineering fees, and \$8,273,000 for other project costs. Acquisition was completed in May 2011, and preliminary plans in April 2012. Construction will begin in May 2013 and be completed by January 2016, pending reconfirmation of both the detailed cost and scope of the project.
3. ***Sutter County—New Yuba City Courthouse.*** The amount of \$62,687,000 is provided for the construction phase to construct a new courthouse in Sutter County. The new 78,701 gsf building will house seven courtrooms. Total estimated project cost is \$71,679,000 without financing: \$756,000 for acquisition, \$3,543,000 for preliminary plans, \$4,693,000 for working drawings, and \$62,687,000 (CCCI 5680) for construction. The construction amount includes \$53,877,000 for the construction contract, \$2,752,000 for contingency, \$1,181,000 for architectural and engineering fees, and \$4,877,000 for other project costs. Acquisition was completed in April 2011, and preliminary plans in December 2011. Construction will begin in July 2013 and be completed by December 2014, pending reconfirmation of both the detailed cost and scope of the project.

4. ***Yolo County—New Woodland Courthouse.*** The amount of \$139,031,000 is provided for the construction phase to construct a new courthouse in Yolo County. The new 163,066 gsf building will house 14 courtrooms. Total estimated project cost is \$161,452,000 without financing: \$5,411,000 for acquisition, \$7,371,000 for preliminary plans, \$9,639,000 for working drawings, and \$139,031,000 (CCCI 5680) for construction. The construction amount includes \$119,899,000 for the construction contract, \$6,126,000 for contingency, \$2,505,000 for architectural and engineering fees, and \$10,501,000 for other project costs. Acquisition was completed in December 2011, and preliminary plans in February 2012. Construction will begin in July 2013 and be completed by August 2015, pending reconfirmation of both the detailed cost and scope of the project.

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

1. ***El Dorado County—New Placerville Courthouse.*** The amount of \$1,084,000 is provided for completion of the acquisition phase to construct a new courthouse in El Dorado County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$2,795,000 of which \$1,711,000 has been spent. The new 87,642 gross square foot (gsf) building will house six courtrooms. Total estimated project cost is \$91,073,000 without financing: \$2,795,000 for acquisition, \$4,037,000 for preliminary plans, \$5,404,000 for working drawings, and \$78,837,000 (CCCI 5680) for construction. The construction amount includes \$69,983,000 for the construction contract, \$3,499,000 for contingency, \$1,325,000 for architectural and engineering fees, and \$4,030,000 for other project costs. Acquisition is scheduled to be completed in October 2012. Construction will begin in March 2015 and be completed by November 2016. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.
2. ***Inyo County—New Inyo County Courthouse.*** The amount of \$696,000 is provided for completion of the acquisition phase to construct a new courthouse in Inyo County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$1,449,000 of which \$753,000 has been spent. The new 28,774 gsf building will house two courtrooms. Total estimated project cost is \$33,704,000 without financing: \$1,449,000 for acquisition, \$1,463,000 for preliminary plans, \$1,959,000 for working drawings, and \$28,833,000 (CCCI 5680) for construction. The construction amount includes \$25,612,000 for the construction contract, \$1,281,000 for contingency, \$480,000 for architectural and engineering fees, and \$1,460,000 for other project costs. Acquisition is scheduled to be completed in March 2013. The cost estimate for the construction phase will

be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.

3. ***Kern County—New Delano Courthouse.*** The amount of \$749,000 is provided for completion of the acquisition phase to construct a new courthouse in Kern County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$1,620,000 of which \$871,000 has been spent. The new 39,780 gsf building will house three courtrooms. Total estimated project cost is \$41,666,000 without financing: \$1,620,000 for acquisition, \$1,892,000 for preliminary plans, \$2,533,000 for working drawings, and \$35,621,000 (CCCI 5680) for construction. The construction amount includes \$31,485,000 for the construction contract, \$1,574,000 for contingency, \$621,000 for architectural and engineering fees, and \$1,941,000 for other project costs. Acquisition is scheduled to be completed in June 2013, and preliminary plans by April 2013. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.
4. ***Kern County—New Mojave Courthouse.*** The amount of \$113,000 is provided for completion of the acquisition phase to construct a new courthouse in Kern County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$1,037,000 of which \$924,000 has been spent. The new 40,655 gsf building will house three courtrooms. Total estimated project cost is \$44,010,000 without financing: \$1,037,000 for acquisition, \$1,899,000 for preliminary plans, \$2,543,000 for working drawings, and \$38,531,000 (CCCI 5680) for construction. The construction amount includes \$34,295,000 for the construction contract, \$1,715,000 for contingency, \$623,000 for architectural and engineering fees, and \$1,898,000 for other project costs. Acquisition is scheduled to be completed in June 2013. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.
5. ***Los Angeles County—New Eastlake Juvenile Courthouse.*** The amount of \$13,772,000 is provided for completion of the acquisition phase to construct a new courthouse in Los Angeles County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$25,820,000 of which \$12,048,000 has been spent. The new 65,513 gsf building will house five courtrooms. Total estimated project cost is \$90,312,000 without financing:

\$25,820,000 for acquisition, \$2,859,000 for preliminary plans, \$3,829,000 for working drawings, and \$57,804,000 (CCCI 5680) for construction. The construction amount includes \$51,438,000 for the construction contract, \$2,572,000 for contingency, \$939,000 for architectural and engineering fees, and \$2,855,000 for other project costs. Acquisition is scheduled to be completed in May 2013. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.

6. ***Los Angeles County—New Glendale Courthouse.*** The amount of \$14,308,000 is provided for completion of the acquisition phase to construct a new courthouse in Los Angeles County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$16,764,000 of which \$2,456,000 has been spent. The new 99,592 gsf building will house eight courtrooms. Total estimated project cost is \$126,675,000 without financing: \$16,764,000 for acquisition, \$4,934,000 for preliminary plans, \$6,606,000 for working drawings, and \$98,371,000 (CCCI 5680) for construction. The construction amount includes \$87,450,000 for the construction contract, \$4,374,000 for contingency, \$1,620,000 for architectural and engineering fees, and \$4,927,000 for other project costs. Acquisition is scheduled to be completed in August 2012. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.
7. ***Los Angeles County—New Mental Health Courthouse.*** The amount of \$33,457,000 is provided for completion of the acquisition phase to construct a new courthouse in Los Angeles County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$35,553,000 of which \$2,096,000 has been spent. The new 43,445 gsf building will house three courtrooms. Total estimated project cost is \$84,239,000 without financing: \$35,553,000 for acquisition, \$2,160,000 for preliminary plans, \$2,892,000 for working drawings, and \$43,634,000 (CCCI 5680) for construction. The construction amount includes \$38,827,000 for the construction contract, \$1,941,000 for contingency, \$709,000 for architectural and engineering fees, and \$2,157,000 for other project costs. Acquisition is scheduled to be completed in May 2013. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.

8. ***Los Angeles County—New Santa Clarita Courthouse.*** The amount of \$1,166,000 is provided for completion of the acquisition phase to construct a new courthouse in Los Angeles County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$2,412,000 of which \$1,246,000 has been spent. The new 54,750 gsf building will house four courtrooms. Total estimated project cost is \$63,476,000 without financing: \$2,412,000 for acquisition, \$2,656,000 for preliminary plans, \$3,542,000 for working drawings, and \$54,866,000 (CCCI 5680) for construction. The construction amount includes \$49,644,000 for the construction contract, \$2,482,000 for contingency, \$87,000 for architectural and engineering fees, and \$2,653,000 for other project costs. Acquisition is scheduled to be completed in March 2014. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.

9. ***Mendocino County—New Ukiah Courthouse.*** The amount of \$3,466,000 is provided for completion of the acquisition phase to construct a new courthouse in Mendocino County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$5,673,000 of which \$2,207,000 has been spent. The new 113,757 gsf building will house nine courtrooms. Total estimated project cost is \$121,627,000 without financing: \$5,673,000 for acquisition, \$5,259,000 for preliminary plans, \$7,041,000 for working drawings, and \$103,654,000 (CCCI 5680) for construction. The construction amount includes \$92,073,000 for the construction contract, \$4,604,000 for contingency, \$1,726,000 for architectural and engineering fees, and \$5,251,000 for other project costs. Acquisition is scheduled to be completed in October 2012. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.

10. ***Nevada County—New Nevada City Courthouse.*** The amount of \$12,675,000 is provided for the completion of the acquisition phase to construct a new courthouse in Nevada County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$17,934,000 of which \$5,259,000 has been spent. The new 83,782 gsf building will house six courtrooms. Total estimated project cost is \$102,827,000 without financing: \$17,934,000 for acquisition, \$3,739,000 for preliminary plans, \$5,006,000 for working drawings, and \$76,148,000 (CCCI 5680) for construction. The construction amount includes \$67,798,000 for the construction contract, \$3,390,000 for contingency, \$1,227,000 for architectural and engineering fees, and \$3,733,000 for other project costs. Acquisition is

scheduled to be completed in August 2013. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.

11. ***Placer County—New Tahoe Area Courthouse.*** The amount of \$2,800,000 is provided for the completion of the acquisition phase to construct a new courthouse in Placer County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$6,564,000 of which \$3,764,000 has been spent. The new 12,500 gsf building will house one courtroom. Total estimated project cost is \$22,493,000 without financing: \$6,564,000 for acquisition, \$753,000 for preliminary plans, \$1,009,000 for working drawings, and \$14,167,000 (CCCI 5680) for construction. The construction amount includes \$12,541,000 for the construction contract, \$627,000 for contingency, \$247,000 for architectural and engineering fees, and \$752,000 for other project costs. Acquisition is scheduled to be completed in October 2012. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.
12. ***Plumas County—New Quincy Courthouse.*** The amount of \$738,000 is provided for the completion of the acquisition phase to construct a new courthouse in Plumas County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$1,884,000 of which \$1,146,000 has been spent. The 29,089 gsf building will house two courtrooms in Plumas County. Total estimated project cost is \$34,669,000 without financing: \$1,884,000 for acquisition, \$1,534,000 for preliminary plans, \$2,055,000 for working drawings, and \$29,196,000 (CCCI 5680) for construction. The construction amount includes \$25,867,000 for the construction contract, \$1,293,000 for contingency, \$504,000 for architectural and engineering fees, and \$1,532,000 for other project costs. Acquisition is scheduled to be completed in August 2012. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.
13. ***Riverside County—New Hemet Courthouse.*** The amount of \$414,000 is provided for the completion of the acquisition phase to construct a new courthouse in Riverside County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$5,563,000 of which \$5,149,000 has been spent. The new 116,303 gsf building will house nine courtrooms in

Riverside County. Total estimated project cost is \$118,582,000 with \$5,563,000 for acquisition, \$4,974,000 for preliminary plans, \$6,659,000 for working drawings, and \$101,386,000 (CCCI 5680) for construction. The construction amount includes \$90,274,000 for the construction contract, \$4,514,000 for contingency, \$1,633,000 for architectural and engineering fees, and \$4,965,000 for other project costs. Acquisition is scheduled to be completed in January 2013. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.

14. ***Sacramento County—New Sacramento Criminal Courthouse.*** The amount of \$15,000,000 is provided for the completion of the acquisition phase to construct a new courthouse in Sacramento County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$21,932,000 of which \$6,932,000 has been spent. The 405,500 gsf building will house 44 courtrooms in Sacramento County. Total estimated project cost is \$451,959,000 without financing: \$21,932,000 for acquisition, \$17,124,000 for preliminary plans, \$22,924,000 for working drawings, and \$389,979,000 (CCCI 5680) for construction. The construction amount includes \$349,771,000 for the construction contract, \$17,489,000 for contingency, \$5,621,000 for architectural and engineering fees, and \$17,098,000 for other project costs. Acquisition is scheduled to be completed in February 2013. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.
15. ***Santa Barbara County—New Santa Barbara Criminal Courthouse.*** The amount of \$8,602,000 is provided for the completion of the acquisition phase to construct a new courthouse in Santa Barbara County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$19,041,000 of which \$10,439,000 has been spent. The new 97,266 gsf building will house eight courtrooms. Total estimated project cost is \$132,077,000 without financing: \$19,041,000 for acquisition, \$5,058,000 for preliminary plans, \$6,772,000 for working drawings, and \$101,206,000 (CCCI 5680) for construction. The construction amount includes \$89,996,000 for the construction contract, \$4,500,000 for contingency, \$1,660,000 for architectural and engineering fees, and \$5,050,000 for other project costs. Acquisition will be completed in June 2013. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.

16. ***Siskiyou County—New Yreka Courthouse.*** The amount of \$406,000 is provided for the completion of the acquisition phase to construct a new courthouse in Siskiyou County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$2,213,000 of which \$1,807,000 has been spent. The new 69,213 gsf building will house five courtrooms. Total estimated project cost is \$77,829,000 without financing: \$2,213,000 for acquisition, \$3,578,000 for preliminary plans, \$4,790,000 for working drawings, and \$67,248,000 (CCCI 5680) for construction. The construction amount includes \$59,524,000 for the construction contract, \$2,976,000 for contingency, \$1,174,000 for architectural and engineering fees, and \$3,574,000 for other project costs. Acquisition was scheduled to be completed in June 2012. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.
17. ***Stanislaus County—New Modesto Courthouse.*** The amount of \$6,860,000 is provided for the completion of the acquisition phase to construct a new courthouse in Stanislaus County. Continuous appropriation authority was granted per Chapter 10, Statutes of 2009, (SBX2 12, Steinberg), which expired on July 1, 2012. Appropriation authority for acquisition is \$14,766,000 of which \$7,906,000 has been spent. The new 301,464 gsf building will house 26 courtrooms. Total estimated project cost is \$277,164,000 without financing: \$14,766,000 for acquisition, \$11,959,000 for preliminary plans, \$16,009,000 for working drawings, and \$234,430,000 (CCCI 5680) for construction. The construction amount includes \$208,156,000 for the construction contract, \$10,408,000 for contingency, \$3,926,000 for architectural and engineering fees, and \$11,940,000 for other project costs. Acquisition is scheduled to be completed in August 2012. The cost estimate for the construction phase will be reduced based upon recent Judicial Council action taken on April 24, 2012. In addition, the design and construction schedule is currently under review and will be submitted with a future funding request.

Item 0250-302-0668—Judicial Branch—Capital Outlay

1. ***Santa Clara County—New Family Justice Center.*** The amount of \$208,144,000 is provided for the construction phase to construct a new courthouse in Santa Clara County. The new 233,906 gross square foot (gsf) building will house 20 courtrooms. Total estimated project cost is \$237,667,000 without financing: \$3,775,000 for acquisition, \$11,111,000 for preliminary plans, \$14,637,000 for working drawings, and \$208,144,000 (CCCI 5680) for construction. The construction amount includes \$179,214,000 for the construction contract, \$9,160,000 for contingency, \$4,375,000 for architectural and engineering fees, and \$15,395,000 for other project costs. Acquisition was completed in June 2011, and preliminary

plans in June 2012. Construction will begin in July 2013 and be completed by July 2015, pending reconfirmation of both the detailed cost and scope of the project.

Item 2665-304-0890—High-Speed Rail Authority—Capital Outlay

1. *Statewide—Phase I and II Segment Environmental and Preliminary Engineering Work.* The amount of \$252,527,000 is provided for the acquisition and design phases to complete the environmental and preliminary engineering work for the high-speed rail systems phase I and II as defined in Proposition 1A of 2008. The last environmental report is expected to be completed in December 2014. (Also see Item 2665-304-6043, Item 2665-305-6043, and Item 2665-305-0890.)

Item 2665-304-6043—High-Speed Rail Authority—Capital Outlay

1. *Statewide—Phase I and II Segment Environmental and Preliminary Engineering Work.* The amount of \$252,527,000 is provided for the acquisition and design phases to complete the environmental and preliminary engineering work for the high-speed rail systems phase I and II as defined in Proposition 1A of 2008. The last environmental report is expected to be completed in December 2014. (Also see Item 2665-304-0890, Item 2665-305-6043, and Item 2665-305-0890.)

Item 2665-305-0890—High-Speed Rail Authority—Capital Outlay

1. *Statewide—Phase I and II Segment Environmental and Preliminary Engineering Work.* The amount of \$252,527,000 is provided for the acquisition and design phases to complete the environmental and preliminary engineering work for the high-speed rail systems phase I and II as defined in Proposition 1A of 2008. The last environmental report is expected to be completed in December 2014. (Also see Item 2665-304-6043, Item 2665-304-0890, and Item 2665-305-6043.)

Item 2665-305-6043—High-Speed Rail Authority—Capital Outlay

1. *Statewide—Phase I and II Segment Environmental and Preliminary Engineering Work.* The amount of \$252,527,000 is provided for the acquisition and design phases to complete the environmental and preliminary engineering work for the high-speed rail systems phase I and II as defined in Proposition 1A of 2008. The last environmental report is expected to be completed in December 2014. (Also see Item 2665-304-6043, Item 2665-304-0890, and Item 2665-305-0890.)

Item 2665-306-0890—High-Speed Rail Authority—Capital Outlay

1. *Central Valley Counties—Initial Operating Segment, Section 1.* The amount of \$5,849,752,000 is provided for the acquisition and construction of the first

approximately 130-mile section of the high-speed rail system in the Central Valley. This section will extend from Madera to just north of Bakersfield and includes multiple viaducts, bridges, over and underpasses, and a tunnel as well as the acquisition of over 1,100 parcels. This project is being done using a design-build delivery method at a total estimated project cost of \$5,849,752,000: \$936,540,000 for acquisition and \$4,913,212,000 for construction. Acquisition is expected to begin in August 2012 and is scheduled to be completed in May 2015. Construction is expected to begin January 2013 and be completed in November 2017. (Also see Item 2665-306-6043.)

Item 2665-306-6043—High-Speed Rail Authority—Capital Outlay

1. *Central Valley Counties—Initial Operating Segment, Section 1.* The amount of \$5,849,752,000 is provided for the acquisition and construction of the first approximately 130-mile section of the high-speed rail system in the Central Valley. This section will extend from Madera to just north of Bakersfield and includes multiple viaducts, bridges, over and underpasses, and a tunnel as well as the acquisition of over 1,100 parcels. This project is being done using a design-build delivery method at a total estimated project cost of \$5,849,752,000: \$936,540,000 for acquisition and \$4,913,212,000 for construction. Acquisition is expected to begin in August 2012 and is scheduled to be completed in May 2015. Construction is expected to begin January 2013 and be completed in November 2017. (Also see Item 2665-306-0890.)

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

1. *Statewide: Replace Communications Facilities, Phase IV.* The budget provides \$6,815,000 for construction to replace existing telecommunications infrastructure at Deadwood Peak, Strawberry Peak, and Telegraph Hill Communications Facilities with new telecommunications towers, vaults, and other supporting infrastructure. The scope of work includes installation of new emergency backup generators; fuel systems; multipurpose alarms; heating, venting, and cooling systems; and very high frequency and microwave communication equipment complete with all necessary accessories. Site work includes demolition of replaced structures, extension of utilities, road and site paving, and security fencing as site needs dictate. Preliminary plans and working drawings were funded in budget year 2006-07. The total estimated project cost is \$8,649,000 (CCCI 5393), including preliminary plans (\$745,000), working drawings (\$1,089,000), and construction (\$6,815,000). The amount for construction includes \$227,000 for contingency, \$892,000 for project administration, \$4,543,000 for construction contracts, \$385,000 for agency-retained items, and \$768,000 for other project costs. Preliminary plans commenced in April 2007 and were completed in May 2010. Working drawings

commenced June 2010 and were completed in July 2012. Construction is scheduled to start in April 2013 and be completed by January 2016.

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

1. *Statewide, Off-Highway Vehicle (OHV) Opportunity Purchase/Pre-Budget Schematics.* The budget provides \$2,000,000 for property appraisals, preparation of budget cost estimates and schematics, and purchase of real property in-holdings and/or parcels adjacent or near State Vehicular Recreation Areas that are supported by the OHV Motor Recreation Program, or parcels available through tax default that fall within the department's Five Year Plan for program expansion.
2. *Hollister Hills State Vehicular Recreation Area, Infrastructure and Rehabilitation.* The budget provides \$5,935,000 for construction to provide improvements to basic infrastructure and visitor facilities. Total project cost is \$6,504,000 (CCCI 5296) including preliminary plans (\$153,000), working drawings (\$416,000), and construction (\$5,935,000). The amount for construction includes \$5,935,000 for construction contracts, \$369,000 for contingency, \$263,000 for project administration, and \$36,000 for agency-retained items. Construction is scheduled to begin December 2012 and be completed April 2014.

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

1. *El Capitan State Beach, Construct New Lifeguard Headquarters.* The budget provides \$7,864,000 for construction and equipment to demolish the existing lifeguard headquarters and construct a new lifeguard headquarters in the day use area. Total estimated project cost is \$9,067,000 including preliminary plans (\$591,000), working drawings (\$612,000), construction (\$7,766,000), and equipment (\$98,000). The amount for construction includes \$6,641,000 for construction contracts, \$464,000 for contingency, \$585,000 for project administration, and \$76,000 for agency-retained items. Construction is scheduled to begin January 2013 and be completed April 2014.
2. *Donner Memorial State Park, Enhance Museum Exhibits.* The budget provides \$881,000 for working drawings and construction to provide durable, long-lived, interpretive, educational exhibit enhancements for the new museum building. Total estimated project cost is \$1,050,000 including preliminary plans (\$169,000), working drawings (\$463,000), and construction (\$418,000). The amount for construction includes \$418,000 for agency-retained items. Working drawings are scheduled to begin May 2012 and be completed February 2013. Construction is scheduled to begin June 2013 and be completed June 2014.

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

1. ***Feather River Early Implementation Project.*** The budget provides \$47,389,000 from Section 5096.821(b) of Proposition 1E for state cost-share funding for construction of the Sutter Butte Flood Control Agency's Feather River Levee Strengthening Early Implementation Project, which will restore 100-year flood protection for significant portions of the Sutter-Yuba City basin and will constitute a first phase in achieving the objective of 200-year flood protection by 2025.
2. ***West Sacramento Project (General Reevaluation Report).*** The budget provides \$813,000 from Section 5096.821(b) of Proposition 1E and \$575,000 Reimbursement Authority to fund the nonfederal share of development of the West Sacramento Project General Reevaluation Report.
3. ***West Sacramento Early Implementation Project.*** The budget provides \$75,530,000 from Section 5096.821(b) of Proposition 1E for state cost-share funding for construction of the West Sacramento Area Flood Control Agency's South Area Plan Levee Improvement projects, which will provide a 200-year level of flood protection for the city of West Sacramento.
4. ***Sutter Basin Feasibility Study.*** The budget provides \$457,000 from Section 5096.821(b) of Proposition 1E and \$170,000 Reimbursement Authority to continue the Sutter Basin Feasibility Study, which will investigate measures to improve the level of flood protection for the Yuba City basin to at least a 200-year level.
5. ***Rock Creek/Keefer Slough: Feasibility Study.*** The budget provides \$420,000 from Section 5096.821(b) of Proposition 1E and \$225,000 Reimbursement Authority to fund the nonfederal share of a feasibility study of the Rock Creek and Keefer Slough in order to improve the level of flood protection for the communities of Chico and Nord, State Routes 99 and 32, and surrounding agricultural land.
6. ***Lower Cache Creek, Yolo County, Woodland Area Project.*** The budget provides \$585,000 from Section 5096.821(b) of Proposition 1E and \$400,000 Reimbursement Authority to fund the nonfederal share of a feasibility study of the lower portion of Cache Creek in order to improve the level of flood protection for the urban Woodland area and the surrounding vicinity within Yolo County.
7. ***Folsom Dam Modifications Project.*** The budget provides \$12,806,000 from Section 5096.821(b) of Proposition 1E and \$5,336,000 Reimbursement Authority to continue construction of the Folsom Dam Modifications Project, which will

enhance the flood release capability of Folsom Dam and increase the level of protection from flooding to Sacramento.

8. ***Frazier Creek/Strathmore Creek: Feasibility Study.*** The budget provides \$570,000 from Section 5096.821(b) of Proposition 1E and \$375,000 Reimbursement Authority to fund the non-federal share of a feasibility study of the Frazier and Strathmore Creeks to improve the level of flood protection for the community of Strathmore, State Routes 28 and 65, bridges, railroads, and surrounding agricultural lands.
9. ***White River/Deer Creek: Feasibility Study.*** The budget provides \$570,000 from Section 5096.821(b) of Proposition 1E and \$375,000 Reimbursement Authority to fund the nonfederal share of a feasibility study of the White River and Deer Creek to improve the level of flood protection for the community of Earlimart, State Route 99, roads, bridges, railroads, and agricultural lands in Tulare County.
10. ***Merced County Streams Project, Bear Creek Unit.*** The budget provides \$383,000 from Section 5096.821(b) of Proposition 1E and \$188,000 Reimbursement Authority for the nonfederal share of the General Reevaluation Report, which will identify alternatives and improvements to bring the level of flood protection for the city of Merced up to at least a 200-year level.
11. ***Lower San Joaquin River.*** The budget provides \$858,000 from Section 5096.821(b) of Proposition 1E and \$560,000 Reimbursement Authority for the nonfederal share of the Lower San Joaquin River Feasibility Study to identify a feasible project for flood damage reduction along the Lower San Joaquin River, and to provide at least 200-year level flood protection for the metropolitan Stockton, Lathrop, and Manteca areas.
12. ***Sacramento River Flood Control System Evaluation.*** The budget provides \$390,000 of Section 5096.821(b) of Proposition 1E to fund the nonfederal share of this evaluation, which will assess the existing level of flood protection provided by the nonurban levees within the Sacramento River Valley and prioritize deficiencies.

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

1. ***Delta Flood Emergency Preparedness, Response, and Recovery Project.*** The budget recharacterizes \$20,000,000 from Section 5096.821(c) of Proposition 1E that was originally appropriated as support for this project by Chapter 1, Statutes of 2008 (SBX2 1, Perata) to capital outlay. This funding will be used to construct and fully refurbish up to three waterside transfer facilities for emergency response in the Sacramento-San Joaquin Delta.

Item 3960-301-0001—Department of Toxic Substances Control— Capital Outlay

1. *Stringfellow Pyrite Canyon Treatment Facility.* The budget provides \$40,106,000 for construction of the Stringfellow Pyrite Canyon Treatment Facility to treat contaminated groundwater at the Stringfellow site. Total estimated project cost is \$46,354,000 including acquisition (\$1,550,000), preliminary plans (\$3,063,000), working drawings (\$1,635,000), and construction (\$40,106,000). The amount for construction includes \$33,303,000 for construction contracts, \$1,665,000 for contingency, \$2,092,000 for project administration, and \$3,046,000 for other items. Construction is scheduled to begin July 2012 and be completed March 2014.

Item 5225-001-0001—Department of Corrections and Rehabilitation— Capital Outlay

1. *Folsom State Prison, Represa—Folsom Women's Facility, Construction.* The amount of \$2,834,000 is provided for construction for a project that will renovate and improve the former Folsom Transitional Treatment Facility for the mission of housing approximately 400 female inmates. The project will include repair of existing buildings and mechanical systems, and conversion of existing building space to provide for health care and program space. The total estimated project cost is \$2,834,000, including \$955,000 for construction contracts, \$79,000 for contingency, \$584,000 for agency-retained items, \$202,000 for other project costs, and \$1,014,000 for Group II equipment. Construction will begin in July 2012 and be completed in June 2013.

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

1. *California School for the Deaf, Riverside—New Gymnasium and Pool Center.* A supplemental appropriation of \$4,591,000 is provided for the new gymnasium and pool center project at the California School for the Deaf Riverside. The additional funds are primarily provided to adjust for the increase in the California Construction Cost Index since the initial appropriation in 2007-08 and to meet the Leadership in Energy and Environment Design standards developed by the United States Green Building Council. The project scope includes: a gymnasium (45,000 sf) with main and auxiliary gyms, wrestling room, PE/Health classroom, storage, offices, locker rooms, air conditioning, and restrooms. The pool facility (23,000 sf) includes a regulation 25 meter pool with a separate wading area, and pool equipment consisting of a solar water heater, pumps, and a water filtration/sanitation system. The project additionally incorporates: a visual message system, bleachers, a shower area, restrooms, outdoor lighting, parking, and road realignment. The total estimated project cost is \$29,974,000. In 2008, the Pooled Money Investment Board froze access to interim financing for this

project. When interim financing becomes available once more, the duration for construction is expected to be 21 months. The resulting buildings shall be subject to Field Act and ADA regulations.

2. ***California School for the Deaf, Riverside—Academic Support Cores, Bus Loop, and Renovation.*** A supplemental appropriation of \$1,510,000 is provided for the academic support cores, bus loop, and renovation project at the California School for the Deaf, Riverside. The additional funds are primarily provided to make adjustments to the bus loop configuration, install a new water heating system, and adjust the acoustics of buildings to take into consideration the needs of students with hearing aids or cochlear implants. The project includes: design and construction of six support cores for early childhood education (ECE), elementary and high school academic areas, construction of three classrooms, and construction of a new ECE bus loop. The project also includes: renovation of the office and education areas for the Pachappa III, Rubidoux I, and K2 buildings; renovation of water coils in the social hall; and installation of new hot water boilers and decommissioning of old facility boiler plant. The total estimated project cost is \$11,893,000. In 2008, the Pooled Money Investment Board froze access to interim financing for this project. When interim financing becomes available once more, the duration for working drawings and construction is expected to be approximately 33 months. The resulting buildings will be subject to Field Act and ADA regulations.