

TO: AGENCY SECRETARIES  
DEPARTMENT HEADS  
BOARDS AND COMMISSIONS

The *Supplemental Report of the 2014-15 Budget Package* contains statements of legislative intent that were adopted during deliberations on the 2014-15 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. Daniel Alvarez, Secretary of the Senate  
Room 400, Sacramento, CA 95814.

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

- Joint Legislative Budget Committee: [Peggy.Collins@sen.ca.gov](mailto:Peggy.Collins@sen.ca.gov)  
for distribution to the JLBC Members.
- Legislative Analyst's Office: [Tina.McGee@lao.ca.gov](mailto:Tina.McGee@lao.ca.gov)  
925 L Street, Suite 1000, Sacramento, CA 95814.
- Office of the Chief Clerk of the Assembly:  
[Amy.Leach@asm.ca.gov](mailto:Amy.Leach@asm.ca.gov) and [Dotson.Wilson@asm.ca.gov](mailto:Dotson.Wilson@asm.ca.gov)  
Mr. E. Dotson Wilson, Chief Clerk of the Assembly  
Room 3196, State Capitol, Sacramento, CA 95814.
- Legislative Counsel Bureau: [Jim.Lasky@lc.ca.gov](mailto: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 the Legislative Analyst's Office at (916) 445-4656.

# Supplemental Report of the 2014-15 Budget Package

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



Compiled by the  
LEGISLATIVE ANALYST'S OFFICE  
**August 2014**

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# LEGISLATIVE, JUDICIAL, AND EXECUTIVE

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

1. *Staffing for California Competes Tax Credit.* No later than December 1, 2014, the Governor’s Office of Business and Economic Development shall submit to the appropriate budget committees of each house a report that identifies the number of staff currently involved in administering the California Competes tax credit. In addition, the report should identify the number of authorized but vacant positions provided for the administration of the California Competes tax credit. The report should also provide actual staff hours spent to date on (a) outreach activities, (b) reviewing tax credit applications, and (c) negotiating terms and conditions for the written tax credit agreements with taxpayers.

## Item 0530-001-0001—California Health and Human Services Agency

1. *Office of the Agency Information Officer (OAIO)—New Functions.* In conjunction with the submission of the 2017-18 Governor’s Budget, the California Health and Human Services Agency shall submit to the chairs of the budget committees of the Legislature a report on (a) the status of establishing information technology (IT) governance, project assessment, and strategic enterprise architecture planning functions within OAIO, as provided for in the 2014-15 Budget Act, and (b) the value these functions have added to the development and deployment of technology systems across agency departments. The report shall include, but not be limited to:
  - (1) A description of the changes made to agency IT policies and processes (for example, changes in how the office and constituent departments interact) in order to implement the planning functions at OAIO;
  - (2) Examples of identified opportunities for the development of flexible IT solutions that could eliminate silos and foster communication across systems and data sharing amongst multiple departments within agency;
  - (3) A description of the analytical framework used by OAIO to inform investment decisions in IT projects that reflect the highest programmatic goals of the agency;
  - (4) A description of common challenges identified during project assessments and the modifications made to projects as result of OAIO’s early intervention, planning and oversight of IT projects, with the steps taken to integrate project management best practices and agency goals into project plans; and

- (5) A description of OAIO's objectives for the IT governance, project assessment, and strategic enterprise architecture planning functions and the extent to which OAIO has met its objectives with the authorized level of resources.

### **Item 0540-001-0001—Secretary for Natural Resources**

1. *Water Action Plan Implementation Strategy.* On or before January 10, 2015, the Secretary of Natural Resources shall submit to the chair of the fiscal committees of each house of the Legislature and the chair of the appropriate policy committees a report describing a strategy to implement the remaining actions described in the Water Action Plan. This report shall include a schedule of activities that the administration proposes for each of the next four budget years, the estimated costs of those activities, and the expected funding source.

### **Item 0855-111-0367—California Gambling Control Commission**

1. *Special Distribution Fund (SDF) Expenditures.* No later than April 1, 2015, the Gambling Control Commission shall submit to the Joint Legislative Budget Committee a report on the use of funds from the SDF to support problem gambling, regulatory costs, and local mitigation grants between 2003-04 to 2014-15. The report shall include the following information:
  - (a) The total amount of funding allocated to the Gambling Control Commission, the Department of Justice (DOJ), the Department of Public Health (DPH), and any other state agency receiving funding from the SDF.
  - (b) For each of the state agencies receiving funding from the SDF, a summary of (1) the services or the activities provided that are supported by this fund, (2) how the agency allocates funding among the identified services or activities, (3) the specific amount of funding provided for each service or activity, and (4) measures of workload completed for each service or activity where available. The DOJ, DPH, and any other state agency receiving funding from the SDF shall provide such information to the Gambling Control Commission.
  - (c) A description of how problem gambling, regulation, and local mitigation payments and activities are funded by horse racing, the State Lottery, and cardrooms. The Horse Racing Board and the State Lottery shall provide such information to the Gambling Control Commission.
  - (d) A description of how the Gambling Control Commission determines a tribe's pro rata share of state costs deemed permissible in 25 U.S.C. § 2710(d)(3)(C), as required in their tribal-state gaming compact or secretarial procedures.

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

1. ***Cost of Programs Related to Cigarettes and Tobacco Products.*** By October 15, 2014, the State Board of Equalization (BOE) shall submit to the Joint Legislative Budget Committee and to the fiscal subcommittees of the Legislature a report that provides:
  - A detailed breakdown of BOE’s expenditures on the Cigarette and Tobacco Products Tax Program and on the Cigarette and Tobacco Products Licensing Program for the most recent fiscal year for which information is available. This breakdown shall include the number of hours by classification as well as a description of the activities undertaken by personnel in each classification.
  - A step-by-step explanation of the methods used to allocate costs for the Cigarette and Tobacco Products Tax Program and for the Cigarette and Tobacco Products Licensing Program among various funds, including, but not limited to, the California Children and Families First Trust Fund.

By February 1, 2015, the BOE shall convene a stakeholder meeting to discuss potential approaches for future funding of the Cigarette and Tobacco Products Licensing Program.

By April 1, 2015, the BOE shall submit a report describing at least three alternative approaches for future funding of the Cigarette and Tobacco Products Licensing Program. At least one of these alternatives shall provide for increasing the share of costs covered by licensing fees and another shall include increasing the share of costs covered by the General Fund.

## **Item 0890-001-0228—Secretary of State**

1. ***California Business Connect Project.*** On or before October 15, 2014 and on or before every April 15, July 15, October 15, and January 15 thereafter, the Secretary of State shall submit to the chairs of the Joint Legislative Budget Committee and the fiscal committees of the Legislature a quarterly report on the progress of the California Business Connect project. Specifically, the Secretary of State shall certify whether he or she (a) anticipates making or has made any changes to the project’s scope, schedule, or budget and (b) considers any problems to be a risk to the project’s completion according to the approved project schedule and budget. This reporting requirement shall end upon the completion or termination of the California Business Connect Project.



# BUSINESS, CONSUMER SERVICES, AND HOUSING

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

1. ***Business and Professions Code (BPC) Section 35.*** No later than January 10, 2015, the department shall report on the following issues to the appropriate budget subcommittees:
  - (a) A list of the boards and the date on which they completed their last analysis of compliance with BPC 35.
  - (b) An explanation from those boards that do not accept military education, experience, or training pursuant to BPC 35 on why they do not have statutes, rules, regulations, or agreements allowing military education, training, or experience to be used to meet professional licensure requirements.
  - (c) 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.
  - (d) A description of how the department has interacted with the Department of Veterans Affairs and the Military Department regarding this issue.

## Item 1700-001-0001—Department of Fair Employment and Housing

1. ***Employment and Housing Case Information.*** On or before March 1, 2015, the Department of Fair Employment and Housing shall submit a report to the Joint Legislative Budget Committee that includes the following information for each calendar year, January 1, 2011 through December 31, 2014: (a) each complainant's county of residence and all other available demographic information, such as race, sex, age, and primary language; (b) the total number of immediate requests for right to sue issued; (c) total cases filed by bases and total accusations issued by bases; (d) the number of cases referred to department-conducted mediation, the number of mediations conducted, and the number of settlements and the total value of those settlements; (e) number of cases settled by each the Enforcement Division and Legal Division and the total amount of settlements for each Division; (f) number of cases the Department referred to litigation; (g) number of accusations issued and number of civil complaints filed by the department; and (h) percentage of cases closed within 100 days of filing and the percentage of cases closed within 365 days of filing; and (i) average number of cases assigned per investigator and per attorney.



# BUSINESS, TRANSPORTATION, AND HOUSING

## Item 2100-001-3036—Department of Alcoholic Beverage Control

1. *Enforcement Officers.* No later than January 2015, the department shall report on the following issues to the appropriate budget subcommittees:
  - (a) What is the vacancy rate of the department? Of the newly authorized positions, how many have been filled?
  - (b) When does the department expect to be at full capacity?
  - (c) How has the department worked with the Department of Human Resources to address the issues of recruitment and retention?
  - (d) What challenges is the department facing to keep existing officers and recruit new ones?
  - (e) Has there been any changes to the descriptions that the department uses to advertise its positions?

# TRANSPORTATION

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

1. *Shelf of Projects.* The administration, working with Caltrans, shall report to the appropriate fiscal committees of the Legislature and the LAO no later than January 10, 2015 regarding a “shelf” of shovel-ready projects. The report shall include: (a) recommendations on the appropriate level for a shelf of projects that balances the risk of developing projects that cannot be funded with the risk of not having projects ready in the event of unanticipated funding, (b) a description of the current shelf of shovel-ready projects, (c) the steps that would be required to develop the recommended shelf, and (d) the results of the efficiency efforts at Caltrans and the associated level of existing resources redirected to work on a shelf of projects.

# NATURAL RESOURCES

## Item 3110-101-0140—Tahoe Regional Planning Agency

1. *Financial Information.* The Tahoe Regional Planning Agency shall annually submit to the Joint Legislative Budget Committee the same budget information it submits to the State of Nevada by February 1 of each year.

## Item 3480-001-3046—Department of Conservation

1. *Mine Mapping.* On or before January 10, 2015, the Department of Conservation, in conjunction with the Information Technology Agency, shall report to the Director of Finance and to the chairs of the budget Committees and subcommittees on (1) the cost of developing a new web-based public information portal to map all abandoned mines in California and (2) the cost of the Geotracker-compatible off-the-shelf software to do the same.

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

1. *Direct Protection Areas (DPA).* Not later than January 10, 2017, the Department of Forestry and Fire Protection (CalFire) shall submit to the Joint Legislative Budget Committee (JLBC) a report on the status of negotiations regarding the California Master Cooperative Wildland Fire Management and Stafford Act Response Agreement. Specifically, the department should report on:
  - (a) DPA currently covered by federal agencies that are the most likely to be shifted back to state responsibility under a new interagency agreement.
  - (b) The reasons why CalFire has identified these areas as the most likely to shift to the state.
  - (c) The estimated operational and capital costs associated with CalFire management of these areas.
  - (d) Policy alternatives the state could consider to reduce these costs, including but not limited to sharing resources and facilities with federal and local agencies, different reimbursement policies, or shifting existing resources. Alternatives should include general cost savings estimates as well as a description of the impact the alternative would have on State Responsibility Area protection coverage.

### **Item 3540-101-3063—Department of Forestry and Fire Protection**

1. ***State Responsibility Area (SRA) Local Assistance Program.*** The Department of Forestry and Fire Protection shall report, on or before January 10, 2015, to the Assembly and Senate Budget Committees, on the under- or over-subscription of the SRA Local Assistance program, and shall include the anticipated need for in 2015-16 for local assistance grants.

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

1. ***Marijuana Cultivation.*** The Department of Finance shall report, on behalf of the Marijuana Task Force, on or before January 10, 2015, to the Assembly and Senate budget committees, on its recommendations to require marijuana producers growing under Proposition 215 protections, to comply with regular permitting, and with any need for regulatory changes to allow law enforcement to accompany regulators for site visits.

### **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) Angel Island State Park (SP)—Food Service, Equipment Rentals, Tours and Transportation Concession.

The department may bid a new concession contract for the operation of food services, equipment rental services, island transportation and tours at Angel Island SP.

The provisions of the new concession contract to include a term of up to ten years; 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 \$75,000 or an average percentage rental for various profit centers of at least six percent (5 percent to 10 percent) of gross sales. The exact rent will be established through the competitive bid process.

It is anticipated the new concession contract will be implemented during the spring of 2015.

- (b) Angel Island SP—Coordinated Special Event Services Concession.

The department may negotiate a two-year pilot concession contract to coordinate a variety of visitor service activities on Angel Island SP associated with special events throughout the San Francisco Bay Area.

The exact rent to the department will be negotiated between 5 percent and 25 percent of the projected gross sales commensurate with the type of visitor services and event.

Depending on the success of the two-year pilot contract, the department will request approval for a longer term contract during a subsequent budget year.

(c) Columbia State Historic Park (SHP)—Historic Style Candy Store Concession.

The department may bid a new concession contract for operation of a historic-style candy store within Columbia SHP.

The provisions of the new concession contract will be for a term of ten years; 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 \$34,000, or 5 percent of the first \$700,000 in gross receipts and six percent of gross receipts over \$700,000. The exact rent will be established through the competitive bid process.

It is anticipated the new concession contract will be implemented during the spring of 2015.

(d) Hearst San Simeon SP—Piedras Blancas Motel, Café and Campground Concession.

The department may bid a new concession contract to renovate and operate a vacant café and motel within the Piedras Blancas area of Hearst San Simeon SP, as well as potential development of a new campground on the property.

The restoration of the motel for public lodging is estimated to cost between \$1.5 million and \$2 million. Cost projections for the addition of new campground facilities, including a public restroom and several cabins, will be updated through a second feasibility study anticipated for completion by June 2014.

The provisions of the new concession contract will include up to a 50 year term commensurate with investment for a qualified developer/ operator to commence operation of the café, followed by restoration of the motel for lodging, and finally development of additional overnight campground facilities to include several cabins. The proposed minimum rent bid following completion of construction will be determined through a new economic feasibility study currently underway. The final rent terms will be determined through the competitive bid process considering final development costs.

(e) Lake Perris State Recreation Area (SRA)—Aerial Trail Concession.

The department may bid a new concession contract to develop and operate an aerial trail system (zip line) over Lake Perris SRA.

The provisions of the new concession contract will be 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 \$35,000 or ten percent of gross receipts and commit a minimum investment of \$750,000 to construct facilities for public use. The exact rent will be established through the competitive bid process.

It is anticipated that the new concession contract will be implemented during the spring of 2015.

(f) Marconi Conference Center SHP—Hotel and Conference Center Concession.

The department may bid a new concession contract to develop and operate the Marconi Hotel, in addition to existing conference facilities and lodging at Marconi Conference Center SHP.

The new concession contract will be for a term of up to 50 years for renovation of the historic hotel to including lodging, food and retail services, as well as the operation of the existing conference and lodging facilities, and require a capital investment estimated at \$20 million. Annual rent to the department will be the greater of a guaranteed flat rate or a percentage of gross receipts. Financial terms will be established based on recommendations from an economic feasibility study scheduled for completion in 2014.

(g) Millerton Lake SRA—Marina Concession.

The department may bid a new concession contract to develop and operate Millerton Lake SRA marina.

The new concession contract will be for a term of up to 25 years consistent with a lease between Bureau of Reclamation and the department for operation of the property. 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 invest an estimated \$2 million in marina upgrades, and bid a minimum annual rent of \$40,000 or eight percent of the first \$500,000 in annual gross sales and ten percent of gross sales exceeding \$500,000. The exact rent will be established through the competitive bid process.

It is anticipated that the new concession contract will be implemented during the fall of 2014.

(h) Old Town San Diego SHP—Retail, Lodging and Restaurant Concession Contract Extension.

The department may extend the existing ten year concession contract expiring on May 31, 2015, by an additional ten years, with Old Town Family Hospitality Corporation for the continued development and operation of multiple retail businesses within the Mexican Commercial Corner, El Nopal Restaurant, and the Cosmopolitan Hotel and Restaurant in Old Town San Diego SHP.

The negotiated contract rent will retain 8.5 percent of gross sales, and modify the minimum annual rent guarantee to \$1,250,000 to be consistent with current performance. Facility improvements are complete, and the concessionaire proposes over \$900,000 in additional facility improvements for the contract extension.

If contract negotiations become unsuccessful, the department may seek approval to bid a new concession contract with the same terms offered in the proposal to negotiate. It is anticipated that the concession contract extension or new concession contract will be implemented by June 1, 2015.

(i) Pfeiffer Big Sur SP—Lodge Concession Contract Extension.

The department may extend the existing ten year concession contract, expiring on October 31, 2014, by an additional ten years, with Guest Services, Inc., for the continued development, operation and maintenance of Big Sur Lodge at Pfeiffer Big Sur SP.

The current contract includes a \$1.6 million facility investment already completed, and annual rent the greater of \$818,000 or 16 percent of gross receipts. The amendment will extend the term to October 31, 2024, and concessionaire will invest an additional \$575,000 in facility improvements.

(j) Silverwood Lake SRA—Concession Contract Extension.

The department may extend the existing 20 year concession contract with Pyramid Enterprises, Inc., up to an additional ten years to facilitate completion of a marina store at Silverwood Lake SRA.

The current contract expires on February 28, 2018 and includes development of marina facilities, and annual rent the greater of \$38,000 or eight percent of gross receipts up to \$500,000, and ten percent of gross receipts over \$500,000.

This amendment will extend the expiration date to February 28, 2028, and facilitate a minimum investment of \$240,000 for a new marina store.



(k) Will Rogers SHP—Equestrian Concession.

The department may bid a new concession contract to develop and operate an equestrian concession at Will Rogers SHP.

The new concession contract term will be 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 \$60,000 or ten percent of gross receipts and invest a minimum of \$350,000 in facility improvements to implement recommendations within the Equestrian and Livestock Management Plan. The exact rent will be established through the competitive bid process.

It is anticipated that the new concession contract will be implemented during the spring of 2015.

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

(a) Mount San Jacinto SP—Operating Agreement Extension.

The department may extend an existing 25 year operating agreement with the Winter Park Authority for operation of the Palm Springs Aerial Tram at Mount San Jacinto SP for an additional ten years to facilitate capital improvements.

The current agreement expires on November 1, 2021 and includes non-operational base rent of \$10,000 per month and operational base rent of \$18,000 per month, and \$1.00 per rider fee to the department.

The amendment will extend the agreement expiration to November 1, 2031. The extension is necessary to facilitate up to \$3 million in bonds for necessary capital improvements to enhance public access and recreation at the park.

(b) Pacifica State Beach (SB)—Operating Agreement.

The department may negotiate a new 25 year operating agreement with the City of Pacifica for continued operation of Pacifica SB.

The City of Pacifica will provide care, maintenance, administration, control, and operation of Pacifica SB for public access at no cost to the department. The department seeks to execute the new agreement by June 1, 2015.

**Item 3820-001-0001—San Francisco Bay Conservation and Development Commission**

1. *Baseline Adjustment for Rent Increase.* Upon availability of space in the same building as the Metropolitan Transportation Commission, the San Francisco Bay Conservation and Development Commission shall submit, within four months, to the chair of the fiscal committees of each house of the Legislature a proposal for a move into that location.

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

1. *Emergency Drought Response.* On or before January 10, 2015, the Department of Water Resources (DWR) shall submit to the chair of the fiscal committees of each house of the Legislature a report on any cost savings resulting from lower spending due to the redirection of existing staff for General Fund-funded emergency drought activities.
2. *Sustainable Groundwater Management.* On or before January 10, 2015, DWR shall submit to the chair of the fiscal committees of each house of the Legislature a report on any adjustments to its special fund appropriations that need to be made to account for lower spending due to the redirection of existing staff for sustainable groundwater management activities.

# ENVIRONMENTAL PROTECTION

## **Item 3940-001-0001—State Water Resources Control Board**

1. *Emergency Drought Response.* On or before January 10, 2015, the State Water Resources Control Board shall submit to the chair of the fiscal committees of each house of the Legislature a report on any cost savings resulting from lower spending due to the redirection of existing staff for General Fund-funded emergency drought activities.

# HEALTH AND HUMAN SERVICES

## **Item 4120-001-0001—Emergency Medical Services Authority**

1. *Statewide Emergency Medical Response Capacity.* The Emergency Medical Services Authority shall report to the Legislature by January 10, 2015 on the state's emergency medical response infrastructure and capacity. The report shall include all of the following: (1) a detailed description of existing state and local resources, including resources managed by other state and local entities, that would be available in the event of a major medical disaster, (2) the projected time from when a disaster occurs to when resources would be fully deployed, (3) the number of individuals existing resources could serve in a major medical disaster, (4) a summary of existing funding for emergency preparedness in California and any anticipated reductions in funding over the next two fiscal years, (5) a comparison of California's emergency medical response infrastructure and capacity for a major medical disaster compared to the infrastructure and capacity available in other states of similar size, such as New York and Texas, and (6) a description of how California's emergency medical response infrastructure and capacity could be improved and the resources necessary to implement such improvements.

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

1. *Status of Vendor Audits.* By March 1, 2015, and annually thereafter, the department shall provide information to the fiscal and policy committees of the Legislature regarding the number and type of audits conducted and in process and total funds recouped as the result of audit activities in the previous fiscal year. The information provided shall also indicate how the number of audits conducted and the total funds recouped in the previous fiscal year compares to the expectations specified in the budget change proposal for 2014-15. Lastly, the information provided shall include the number of total authorized and filled audit positions.
2. *Status of Whistleblower Complaints.* By March 1, 2015, and annually thereafter, the department shall provide information to the fiscal and policy committees of the Legislature regarding whistleblower complaints received in the previous fiscal year that are referred to the Vendor Audit Section for investigation. This information shall include the number of such complaints received, the number pending investigation, the number under investigation, the number with completed investigations, and a description of the allegations and outcomes of the completed investigations.

### **Item 4300-003-0001—Department of Developmental Services**

1. ***Quarterly Briefings on Developmental Centers.*** Beginning in July 2014, the department shall provide quarterly briefings to update legislative staff regarding implementation of the Program Improvement Plan for Sonoma, Fairview, and Porterville Developmental Centers, implementation of the Monitoring Agreement for Lanterman Developmental Center, implementation of corrective action at Canyon Springs Residential Facility, and any other pending licensing or certification issues at any of the Developmental Centers or at Canyon Springs Residential Facility. The briefings shall include information on population at each facility, staffing levels (including use of overtime and the number of vacant and filled positions for level-of-care and non-level-of-care staff), and the status of transitioning residents to community settings (including number of transition plans completed). Finally, the briefings shall include information on the number of state staff who have transitioned to community staff as a result of the Community State Staff Program.

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

1. ***Rate Increase to Pay Overtime.*** No later than May 1, 2016, the department shall report to the fiscal and policy committees of the Legislature and to the Legislative Analyst's Office on the results of the rate increase provided to vendors of personal assistance, in-home respite, and supported living services in order to enable these vendors to pay overtime to workers who provide more than 40 hours of care per week. The department shall collect and report information to the Legislature for a period of no less than two non-subsequent months of the 2015 calendar year from a sample of vendors on the following: (1) the average number of weekly overtime hours worked per employee, (2) the average additional weekly cost of overtime per employee, and (3) the average number of full-time equivalent employees.
2. ***Community Placement Plan Funds.*** By March 1, 2015, and annually thereafter, the department shall provide information to the fiscal and policy committees of the Legislature and the Legislative Analyst's Office on the difference between (a) the total amount of appropriated Community Placement Plan (CPP) funds from three years prior and (b) the actual amount of spent CPP funds from three years prior, at which time CPP expenditures will be final.
3. ***Expenditures for Minimum Wage Increase.*** No later than May 14, 2015, the department shall provide to the fiscal and policy committees of the Legislature and to the Legislative Analyst's Office the actual General Fund cost of the rate increases provided to vendors as a result of the state-mandated hourly minimum wage increase to \$9. The department shall report these actual costs by vendor type, including Community Care Facilities, Day Program Services, Habilitation

Services, Transportation, Support Services, In-Home Respite, and Out-of-Home Respite.

### **Item 4440-001-0001—Department of State Hospitals**

1. ***Population and Personal Services Adjustments.*** On or before March 1, 2015, the Department of State Hospitals shall submit to the Joint Legislative Budget Committee a report assessing the department's funding needs for additional patient capacity. The report shall include the following information:
  - (a) A detailed analysis of the number of beds in all state hospitals and psychiatric programs broken out by licensure, acuity level, and patient type.
  - (b) An accounting of the one-year average and current number of licensed, budgeted, occupied, and vacant beds by licensure, acuity level, and patient type.
  - (c) A detailed analysis and explanation of the discrepancy between the number of licensed, budgeted, occupied, and vacant beds, including an accounting of how funds budgeted for vacant beds were used including whether such funds were reverted to the General Fund.
  - (d) A proposal for an independent staffing and population analysis. The requested analysis shall include an assessment of appropriate clinical and security staffing ratios for each hospital, psychiatric program, and patient type; necessary number of beds by licensure, acuity, and patient type; necessary bed vacancy rates; and other factors as deemed necessary or appropriate by the independent assessor.

### **Item 4440-011-0001—Department of State Hospitals**

1. ***Retention and Recruitment at State Hospitals.*** On or before January 10, 2015, Department of State Hospital (DSH) shall submit to the relevant fiscal committees a report assessing the department's salary and benefits for clinical staff and supervisors. The report shall include the following information:
  - (a) A detailed accounting of the minimum, maximum, and average salaries for all DSH clinical staff and supervisors, including medical and behavioral health care providers.
  - (b) A detailed accounting of the minimum, maximum, and average full compensation packages (including salary, benefits, and any other forms of compensation such as bonuses or loan forgiveness) for all DSH clinical staff and supervisors, including medical and behavioral health care providers.

- (c) A comparison of the average salaries and full compensation packages for clinical providers at DSH, California Department of Corrections and Rehabilitation (CDCR), and a comparable private provider.
- (d) The average annual vacancy rates for all DSH clinical staff, by classification and location in 2013-14.

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

1. ***CalWORKs Oversight.*** The Department of Social Services (DSS) shall collaborate with legislative staff, the Legislative Analyst's Office, and key stakeholders on the creation of an annual report on the California Work Opportunity and Responsibility to Kids (CalWORKs) program, covering caseload dynamics, demographics of families and children living in poverty and deep poverty in the program, impacts and implementation of recent policy changes, and other components to be decided in the course of those discussions. The report will also address the use and outcomes of research funds appropriated to DSS. Progress toward an annual report shall be provided in the form of a verbal update by January 15, 2015, with the first iteration of the report to be presented by April 1, 2015, at which date there shall be consideration regarding the annual date ongoing.
2. ***Child Welfare Services-New System Project (CWS-NS).*** Commencing August 2014 the Department of Social Services and the Office of Systems Integration will provide monthly updates to the Legislature and to stakeholders, including the California Welfare Directors Association, regarding efforts to develop and implement the CWS-NS Project. The updates shall include, but not be limited to: (a) the vacancy rate, the duration of each vacant position and its classification, and the status of efforts to fill the position; (b) challenges with recruiting and retaining qualified staff and a description of efforts to resolve the issues; (c) challenges with procurement, including any delays, and a description of efforts to resolve the issues; (d) any issues or risks, including but not limited to pending state and federal approvals, that may jeopardize the project's completion or result in delays relative to the approved project schedule, budget; and scope and (e) progress on and projected completion dates for any significant upcoming project milestones. This reporting requirement shall be reviewed and modified as necessary upon the completion of the procurement phase of the CWS-NS Project and the signing of the contract with the selected primary vendor.



# EDUCATION

## **Item 6870-101-0001—California Community Colleges**

1. *Economic and Workforce Development Program.* On or before March 1, 2015, the California Community College Chancellor's Office shall submit to the budget committees of each house a report that describes the uses of additional funding provided in the 2014-15 Budget Act for the Economic and Workforce Development program. In addition, the report shall include recommendations on how to measure student and workforce outcomes associated with this additional funding, as well as recommendations for providing appropriate funding levels for career technical education programs in the future.

# LABOR AND WORKFORCE DEVELOPMENT

## Item 7100-001-0870—Employment Development Department

1. ***Paid Family Leave Outreach Funding.*** By April 1, 2015, the Employment Development Department (EDD) shall report to the fiscal and policy committees of the Legislature and the Legislative Analyst's Office on (a) how the funding provided for the Paid Family Leave outreach campaign has been spent by EDD, (b) the expected type of outreach activities that the department will pursue (including whether or not specific populations or geographic areas will be targeted), (c) a proposed timeline for the implementation of the outreach activities (d) the process (including any involvement with stakeholders or external consultants) EDD used to determine the most appropriate outreach activities and target populations and (e) how the effectiveness of the outreach activities will be measured.

# GOVERNMENT OPERATIONS

## Item 7502-001-9730—Department of Technology

1. *Report on Commercial Off-The-Shelf (COTS) Software Use.* The Department of Technology shall provide a plan to the appropriate budget committees of each house by April 1, 2015 on how large enterprise information technology projects and cloud computer projects that the state develops or contracts to develop can incorporate more COTS technology and software. The Department of Technology shall study whether other states and the federal government incorporate greater use of COTS products.
2. *Statewide Project Management Office.* No later than January 10, 2015, the Department of Technology shall submit a report to the appropriate budget subcommittees of each house that will include, but not be limited to (1) a staffing plan, (2) a high-level schedule for when the department will initiate its project management activities, (3) the selection criteria for projects the department will recommend be serviced by the statewide Project Management Office, and (4) a transition plan for how the department will take over a project already in development or for a newly approved project.

## Item 7730-001-0001—Franchise Tax Board

1. *Staffing for California Competes Tax Credit.* No later than December 1, 2014, the Franchise Tax Board shall submit to the appropriate budget committees of each house a report that identifies the number of staff currently involved in administering the California Competes tax credit. In addition, the report should identify the number of authorized but vacant positions provided for the administration of the California Competes tax credit. The report should also provide actual staff hours spent to date (a) reviewing negotiated written agreements submitted by the Governor's Office of Business and Economic Development and (b) reviewing the books and records of taxpayers that have been allocated a California Competes tax credit.

## Item 7760-001-0666—Department of General Services

1. *Office of Administrative Hearings.* The Office of Administrative Hearings within the Department of General Services shall submit a report to the Department of Finance and the Joint Legislative Budget Committee no later than September 1 of each year for the five years beginning in 2014. This report shall include, but not be limited to, the following caseload statistics and hearing timeframe information, covering the previous fiscal year:

Supplemental Report of the 2014-15 Budget Package

- (a) For all OAH cases, excluding Keyhea, State Hospital, and Public Works Contract Arbitration cases where only Pro Tem administrative law judges (ALJs) are used:
  - i. Number of cases filed during the fiscal year.
  - ii. Number of cases closed during the fiscal year.
  - iii. Number of decisions issued during the fiscal year.
  - iv. Number of authorized ALJ positions.
  - v. Number of filled ALJ positions as of the end of the fiscal year.
  - vi. Number of Pro Tem hours billed during the fiscal year.
- (b) For all cases filed in the Special Education Division:
  - i. Number of due cases filed during the fiscal year.
    - a. Due process only.
    - b. Mediation only.
    - c. Hearing and mediation.
  - ii. Number of cases closed without decision during the fiscal year.
  - iii. Number of decisions issued during the fiscal year.
  - iv. Average number of days per hearing conducted during the fiscal year.
  - v. Average number of days between the filing of a district-filed due process complaint and the issuance of a decision during the fiscal year.
  - vi. Average number of days between the filing of a student filed due process complaint and the issuance of a decision during the fiscal year.
  - vii. Number of filled ALJ positions as of the end of the fiscal year.
  - viii. Number of Pro Tem hours billed during the fiscal year.
- (c) For all cases filed in the General Jurisdiction Division (cases to be broken down by OAH office where the case was filed):

- i. Number of cases filed during the fiscal year.
  - ii. Number of cases closed without decision during the fiscal year.
  - iii. Number of cases that went to hearing during the fiscal year.
  - iv. Average number of days per hearing during the fiscal year.
  - v. Total number of decisions issued during the fiscal year.
  - vi. Total number of filled ALJ positions as of the end of the fiscal year.
  - vii. Total number of Pro Tem hours billed during the fiscal year.
  - viii. OAH timeframes for the setting of hearings in the fiscal year and the percentage of cases meeting those timeframes. Timeframe information shall be provided beginning in the September 1, 2015 report (covering 2014-15 data) and going forward.
- (d) All Department of Consumer Affairs' Cases filed in the General Jurisdiction Division (cases to broken down by DCA Board and Bureau, and by OAH office where the case was filed):
- i. Number of cases filed during the fiscal year.
  - ii. Total number of cases that went to hearing during the fiscal year.
  - iii. Average number of days per hearing held during the fiscal year.
  - iv. Number of decisions issued during the fiscal year.
  - v. Average number of days between case submission to issuance of the proposed decision for proposed decisions issued during the fiscal year.
  - vi. Average number of days between the filing of a request to set a hearing and the issuance of the proposed decision for proposed decisions issued during the fiscal year.

# GENERAL GOVERNMENT

## Item 8660-001-0461—Public Utilities Commission

1. *Rail Inspectors.* No later than September 1, 2014, the commission shall report on its implementation plan for inspecting rail bridges. Specifically, the report shall include information regarding (a) what initial, annual, and ongoing training the commission will require its bridge inspectors to receive; (b) what process the commission will use to identify and prioritize which rail bridges will be inspected each year, and (c) which rail bridges will be inspected in 2014-15.

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

1. *Treatment of Certain Former Categorical Programs.* It is the intent of the Legislature to develop long-term policy for the services formerly funded through certain categorical education programs. To that end, concurrent with the release of the Governor's Budget for the 2015-16 fiscal year, the Director of Finance shall report to the Legislature regarding recommendations for the appropriate future treatment of funding for any former categorical education programs where a local education agency was the fiscal agent or intermediary for the program. The recommendations shall address, but need not be limited to, former programs for which one local education agency was the fiscal agent or intermediary for one or more other local education agencies that provided services, including but not limited to Regional Occupational Centers and Programs and Beginning Teacher Support and Assistance. The recommendations shall address (a) maintenance of effort requirements, (b) the future treatment of funding within the Local Control Funding Formula, (c) compliance with state law and regulation, (d) funding structures and policy changes to minimize disruption of, and assure continuity and quality of, critical services to students and school employees. It is the intent of the Legislature that in developing the recommendations the Director shall consult with the Superintendent of Public Instruction, the State Board of Education, Legislative staff, and those education stakeholders the Director deems appropriate.

## Item 9100-001-0001—Tax Relief

1. *State Earned Income Tax Credit.* The Legislative Analyst shall evaluate the costs, benefits, and trade-offs of various options for establishing a state Earned Income Tax Credit and submit a report with its findings to the Legislature by January 1, 2015. In preparing this report, the Legislative Analyst shall consult with stakeholders that will include, but not be limited to, those determined in consultation with legislative staff.

# CAPITAL OUTLAY

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

1. ***Glenn County—Renovation and Addition to Willows Historic Courthouse.*** The amount of \$33,182,000 is provided for the construction phase for the renovation and addition of the existing Willows Branch Main Courthouse in Glenn County. The addition to the existing 15,798 gross square feet (gsf) courthouse will be 26,069 gsf, for a revised total 41,867 gsf building which will house three courtrooms. Total estimated project cost is \$40,953,000 without financing: \$1,539,000 for acquisition, \$2,021,000 for preliminary plans, \$2,600,000 for working drawings, and \$34,793,000 (CCCI 5804) for construction. The construction amount includes \$29,290,000 for the construction contract, \$2,095,000 for contingency, \$1,394,000 for architectural and engineering fees, and \$2,014,000 for other project costs. Acquisition was completed in January 2012 and preliminary plans in May 2014. Construction is scheduled to begin in June 2015 and be completed by October 2016.
  
2. ***Merced County—New Los Banos Courthouse.*** The amount of \$21,889,000 is provided for the construction phase to construct a new courthouse in Merced County. The new 29,511 gsf building will house two courtrooms. Total estimated project cost is \$26,388,000 without financing: \$1,246,000 for acquisition, \$1,279,000 for preliminary plans, \$1,974,000 for working drawings, and \$21,889,000 (CCCI 5804) for construction. The construction amount includes \$18,558,000 for the construction contract, \$949,000 for contingency, \$484,000 for architectural and engineering fees, and \$1,898,000 for other project costs. Acquisition was completed in January 2012 and preliminary plans in December 2013. Construction is scheduled to begin in May 2015 and be completed by June 2016.
  
3. ***Tehama County—New Red Bluff Courthouse.*** The amount of \$46,662,000 is provided for the construction phase to construct a new courthouse in Tehama County. The new 62,033 gsf building will house five courtrooms. Total estimated project cost is \$56,097,000 without financing: \$2,347,000 for acquisition, \$3,106,000 for preliminary plans, \$3,982,000 for working drawings, and \$46,662,000 (CCCI 5804) for construction. The construction amount includes \$39,686,000 for the construction contract, \$2,028,000 for contingency, \$1,019,000 for architectural and engineering fees, and \$3,929,000 for other project costs. Acquisition was completed in November 2011 and preliminary plans in November 2013. Construction is scheduled to begin in December 2014 and be completed by September 2016.



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

1. ***Stanislaus County—New Modesto Courthouse.*** The amount of \$3,083,000 is provided for completion of the preliminary plans phase to construct a new courthouse in Stanislaus County. The new 301,464 gsf building will house 26 courtrooms. Total estimated project cost is \$262,483,000 without financing: \$13,766,000 for acquisition, \$11,026,000 for preliminary plans, \$15,252,000 for working drawings, and \$222,439,000 (CCCI 5804) for construction. The construction amount includes \$192,531,000 for the construction contract, \$9,837,000 for contingency, \$3,926,000 for architectural and engineering fees, and \$16,145,000 for other project costs. Acquisition is scheduled to be completed in September 2014 and preliminary plans are scheduled to be completed by June 2015. Construction is scheduled to begin in January 2017 and be completed by May 2019.

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

1. ***Alameda—New East County Hall of Justice.*** The amount of \$39,113,000 is provided as a loan to complete the acquisition financing plan for a new courthouse in Alameda County. The new 146,435 gsf building will house 13 courtrooms, and connect to a 42,276 gsf county building through a shared 7,508 gsf two-story lobby. The county will manage and construct the new courthouse. Total estimated project cost is \$122,612,000 for acquisition. Acquisition was approved on July 1, 2014. Transfer of title to new courthouse is scheduled to occur upon substantial completion of construction in January 2017.
2. ***El Dorado County—New Placerville Courthouse.*** The amount of \$3,696,000 is provided for completion of the preliminary plans phase to construct a new courthouse in El Dorado County. The new 77,559 gsf building will house six courtrooms. Total estimated project cost is \$76,303,000 without financing: \$2,795,000 for acquisition, \$3,696,000 for preliminary plans, \$4,918,000 for working drawings, and \$64,894,000 (CCCI 5804) for construction. The construction amount includes \$55,878,000 for the construction contract, \$2,855,000 for contingency, \$1,325,000 for architectural and engineering fees, and \$4,836,000 for other project costs. Acquisition is scheduled to be completed in June 2015 and preliminary plans are scheduled to be completed by November 2016. Construction is scheduled to begin in February 2019 and be completed by November 2020.
3. ***Glenn County—Renovation and Addition to Willows Historic Courthouse.*** The amount of \$1,611,000 is provided for the construction phase for the renovation and addition of the existing Willows Branch Main Courthouse in Glenn County. The addition to the existing 15,798 gsf courthouse will be 26,069 gsf, for a revised total 41,867 gsf building which will house three courtrooms. Total estimated project cost is \$40,953,000 without financing: \$1,539,000 for acquisition, \$2,021,000 for

preliminary plans, \$2,600,000 for working drawings, and \$34,793,000 (CCCI 5804) for construction. The construction amount includes \$29,290,000 for the construction contract, \$2,095,000 for contingency, \$1,394,000 for architectural and engineering fees, and \$2,014,000 for other project costs. Acquisition was completed in January 2012 and preliminary plans in May 2014. Construction is scheduled to begin in June 2015 and be completed by October 2016.

4. ***Imperial County—New El Centro Courthouse.*** The amount of \$3,344,000 is reappropriated for completion of the working drawings phase to construct a new courthouse in Imperial County. The new 47,680 gsf building will house four courtrooms. Total estimated project cost is \$47,605,000 without financing: \$1,939,000 for acquisition, \$2,717,000 for preliminary plans, \$3,344,000 for working drawings, and \$39,605,000 (CCCI 5804) for construction. The construction amount includes \$33,698,000 for the construction contract, \$1,722,000 for contingency, \$892,000 for architectural and engineering fees, and \$3,293,000 for other project costs. Acquisition was completed in December 2011 and preliminary plans are scheduled to be completed by August 2014. Construction is scheduled to begin in June 2015 and be completed by July 2017.
  
5. ***Inyo County—New Inyo County Courthouse.*** The amount of \$1,234,000 is provided for completion of the preliminary plans phase to construct a new courthouse in Inyo County. The new 21,015 gsf building will house one courtroom and one hearing room. Total estimated project cost is \$22,154,000 without financing: \$1,449,000 for acquisition, \$1,234,000 for preliminary plans, \$1,636,000 for working drawings, and \$17,835,000 (CCCI 5804) for construction. The construction amount includes \$15,171,000 for the construction contract, \$775,000 for contingency, \$480,000 for architectural and engineering fees, and \$1,409,000 for other project costs. Acquisition is scheduled to be completed in December 2014 and preliminary plans are scheduled to be completed by July 2015. Construction is scheduled to begin in January 2017 and be completed by September 2018.
  
6. ***Lake County—New Lakeport Courthouse.*** The amount of \$4,450,000 is provided for completion of the working drawings phase to construct a new courthouse in Lake County. The new 45,300 gsf building will house four courtrooms. Total estimated project cost is \$49,688,000 without financing: \$1,901,000 for acquisition, \$2,830,000 for preliminary plans, \$4,450,000 for working drawings, and \$40,507,000 (CCCI 5804) for construction. The construction amount includes \$33,631,000 for the construction contract, \$1,718,000 for contingency, \$812,000 for architectural and engineering fees, and \$4,346,000 for other project costs. Acquisition was completed in January 2011 and preliminary plans in June 2012. Construction is scheduled to begin in January 2016 and be completed by September 2017.

7. ***Los Angeles County—New Eastlake Juvenile Courthouse.*** The amount of \$5,119,000 is provided for completion of the acquisition phase to construct a new courthouse in Los Angeles County. The new 57,799 gsf building will house five courtrooms. Total estimated project cost is \$85,023,000 without financing: \$30,939,000 for acquisition, \$2,356,000 for preliminary plans, \$3,203,000 for working drawings, and \$48,525,000 (CCCI 5804) for construction. The construction amount includes \$42,123,000 for the construction contract, \$2,152,000 for contingency, \$824,000 for architectural and engineering fees, and \$3,426,000 for other project costs. Acquisition is scheduled to be completed in June 2016 and preliminary plans are scheduled to be completed by September 2017. Construction is scheduled to begin in May 2019 and be completed by February 2021.
8. ***Los Angeles County—New Mental Health Courthouse (Hollywood Courthouse Modernization).*** The amount of \$44,603,000 is provided for the preliminary plan phase and the construction phase to renovate and expand the existing Hollywood courthouse in Los Angeles County. The addition to the existing 40,000 gsf courthouse will be 5,000 gsf, for a revised total of 45,000 gsf building which will house three courtrooms and one hearing room, and provide approximately 11,500 gsf (25 percent of space) for county judicial partners. Total estimated project cost is \$47,273,000: \$2,670,000 for acquisition, \$2,500,000 for preliminary plans, and \$42,103,000 (CCCI 5901) for construction (design/build project delivery). The construction amount includes \$31,896,000 for the construction contract, \$2,281,000 for contingency, \$2,120,000 for architectural and engineering fees, and \$5,806,000 for other project costs. Acquisition is scheduled to be completed in September 2014 and preliminary plans are scheduled to be completed by December 2014. Construction is scheduled to begin in June 2015 and be completed by July 2017.
9. ***Mendocino County—New Ukiah Courthouse.*** The amount of \$4,550,000 is provided for completion of the preliminary plans phase to construct a new courthouse in Mendocino County. The new 90,206 gsf building will house eight courtrooms. Total estimated project cost is \$94,451,000 without financing: \$5,673,000 for acquisition, \$4,550,000 for preliminary plans, \$6,068,000 for working drawings, and \$78,160,000 (CCCI 5804) for construction. The construction amount includes \$67,338,000 for the construction contract, \$3,440,000 for contingency, \$1,726,000 for architectural and engineering fees, and \$5,656,000 for other project costs. Acquisition is scheduled to be completed in October 2014 and preliminary plans are scheduled to be completed by June 2015. Construction is scheduled to begin in June 2017 and be completed by April 2019.
10. ***Riverside County—New Indio Juvenile and Family Courthouse.*** The amount of \$3,484,000 is reappropriated for completion of the working drawings phase to construct a new courthouse in Riverside County. The new 54,967 gsf building will house five courtrooms. Total estimated project cost is \$52,634,000 without

financing: \$3,423,000 for acquisition, \$2,834,000 for preliminary plans, \$3,484,000 for working drawings, and \$42,893,000 (CCCI 5804) for construction. The construction amount includes \$36,759,000 for the construction contract, \$1,878,000 for contingency, \$953,000 for architectural and engineering fees, and \$3,303,000 for other project costs. Acquisition was completed in January 2011 and preliminary plans are scheduled to be completed by November 2014. Construction is scheduled to begin in October 2015 and be completed by June 2017.

11. ***Riverside County—New Mid-County Civil Courthouse.*** The amount of \$4,259,000 is provided for completion of the preliminary plans phase to construct a new courthouse in Riverside County. The new 89,690 gsf building will house nine courtrooms. Total estimated project cost is \$87,474,000 without financing: \$5,563,000 for acquisition, \$4,259,000 for preliminary plans, \$5,666,000 for working drawings, and \$71,986,000 (CCCI 5804) for construction. The construction amount includes \$61,990,000 for the construction contract, \$3,167,000 for contingency, \$1,633,000 for architectural and engineering fees, and \$5,196,000 for other project costs. Acquisition is scheduled to be completed in February 2015 and preliminary plans are scheduled to be completed by October 2015. Construction is scheduled to begin in June 2017 and be completed by February 2019.
  
12. ***Santa Barbara County—New Santa Barbara Courthouse.*** The amount of \$4,411,000 is provided for completion of the preliminary plans phase to construct a new courthouse in Santa Barbara County. The new 91,400 to 93,300 gsf building will house eight courtrooms. Total estimated project cost is \$97,831,000 without financing: \$10,568,000 for acquisition, \$4,411,000 for preliminary plans, \$5,894,000 for working drawings, and \$76,958,000 (CCCI 5804) for construction. The construction amount includes \$66,196,000 for the construction contract, \$3,382,000 for contingency, \$1,660,000 for architectural and engineering fees, and \$5,720,000 for other project costs. Acquisition was completed in July 2011 and preliminary plans are scheduled to be completed by July 2015. Construction is scheduled to begin in April 2017 and be completed by January 2020.
  
13. ***Shasta County—New Redding Courthouse.*** The amount of \$6,028,000 is provided for completion of the preliminary plans phase to construct a new courthouse in Shasta County. The new 163,000 to 167,000 gsf building will house 14 courtrooms. Total estimated project cost is \$155,759,000 without financing: \$4,589,000 for acquisition, \$6,028,000 for preliminary plans, \$8,675,000 for working drawings, and \$136,467,000 (CCCI 5804) for construction. The construction amount includes \$118,066,000 for the construction contract, \$6,032,000 for contingency, \$2,352,000 for architectural and engineering fees, and \$10,017,000 for other project costs. Acquisition was completed in June 2012 and preliminary plans are scheduled to be completed by June 2015. Construction is scheduled to begin in December 2016 and be completed by January 2019.

14. ***Siskiyou County—New Yreka Courthouse.*** The amount of \$4,518,000 is provided for the working drawings phase to construct a new courthouse in Siskiyou County. The new 67,459 gsf building will house five courtrooms. Total estimated project cost is \$66,215,000 without financing: \$1,526,000 for acquisition, \$3,277,000 for preliminary plans, \$4,518,000 for working drawings, and \$56,894,000 (CCCI 5804) for construction. The construction amount includes \$48,677,000 for the construction contract, \$2,487,000 for contingency, \$1,174,000 for architectural and engineering fees, and \$4,556,000 for other project costs. Acquisition was completed in June 2012 and preliminary plans are scheduled to be completed August 2014. Construction is scheduled to begin in April 2016 and be completed by January 2018.
15. ***Sonoma County—New Santa Rosa Criminal Courthouse.*** The amount of \$7,670,000 is provided for completion of the preliminary plans phase to construct a new courthouse in Sonoma County. The new 167,600 to 171,000 gsf building will house 15 courtrooms. Total estimated project cost is \$174,309,000 without financing: \$6,698,000 for acquisition, \$7,670,000 for preliminary plans, \$11,252,000 for working drawings, and \$148,689,000 (CCCI 5804) for construction. The construction amount includes \$125,552,000 for the construction contract, \$6,151,000 for contingency, \$3,710,000 for architectural and engineering fees, and \$13,012,000 for other project costs. Acquisition was completed in April 2012 and preliminary plans are scheduled to be completed by June 2015. Construction is scheduled to begin in December 2016 and be completed by March 2019.
16. ***Stanislaus County—New Modesto Courthouse.*** The amount of \$7,943,000 is provided for completion of the preliminary plans phase to construct a new courthouse in Stanislaus County. The new 301,464 gsf building will house 26 courtrooms. Total estimated project cost is \$262,483,000 without financing: \$13,766,000 for acquisition, \$11,026,000 for preliminary plans, \$15,252,000 for working drawings, and \$222,439,000 (CCCI 5804) for construction. The construction amount includes \$192,531,000 for the construction contract, \$9,837,000 for contingency, \$3,926,000 for architectural and engineering fees, and \$16,145,000 for other project costs. Acquisition is scheduled to be completed in September 2014 and preliminary plans are scheduled to be completed by June 2015. Construction is scheduled to begin in January 2017 and be completed by May 2019.
17. ***Tuolumne County—New Sonora Courthouse.*** The amount of \$3,049,000 is provided for completion of the preliminary plans phase to construct a new courthouse in Tuolumne County. The new 61,000 to 62,200 gsf building will house five courtrooms. Total estimated project cost is \$64,596,000 without financing: \$1,597,000 for acquisition, \$3,049,000 for preliminary plans, \$4,066,000 for working drawings, and \$55,884,000 (CCCI 5804) for construction. The construction amount includes \$48,143,000 for the construction contract, \$2,460,000 for contingency,



\$1,046,000 for architectural and engineering fees, and \$4,235,000 for other project costs. Acquisition was completed in April 2012 and preliminary plans are scheduled to be completed by June 2015. Construction is scheduled to begin in December 2016 and be completed by September 2018.

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

1. ***Red Mountain—Del Norte County: Relocate Public Safety Communications Facilities—Preliminary Plans.*** The amount of \$2,683,000 is provided for preliminary plans to design the relocation of the Red Mountain Public Safety Communications Site in Del Norte County to three new locations: Rattlesnake Mountain, Alder Camp, and Rodgers Peak. The preliminary plans phase includes lease negotiation and environmental studies to ensure compliance with state and federal environmental policies. The total estimated project cost is \$19,982,000, including \$2,683,000 for preliminary plans. The future estimated costs are \$1,261,000 for working drawings, and \$16,038,000 for construction, which includes \$10,271,000 for contracts, \$514,000 for contingency, \$1,068,000 for architectural and engineering services, \$2,499,000 for agency-retained items, and \$1,686,000 for other project costs. Preliminary plans will begin in July 2014 and be completed in December 2015.

### **Item 2665-301-3228—High-Speed Rail Authority—Capital Outlay**

1. ***California High-Speed Rail System Planning.*** The amount of \$58,586,000 is provided for the acquisition and design phases to continue environmental and preliminary engineering work for Phase I of the high-speed rail system as defined in Proposition 1A. The last environmental report for Phase I is expected to be completed in December 2017.

### **Item 2665-306-3228—High-Speed Rail Authority—Capital Outlay**

1. ***Initial Operating Segment—Section 1.*** The amount of \$191,414,000 is provided to support the acquisition and construction of the first approximately 130 mile section of the high-speed rail system in the Central Valley (First Construction Segment). This section will extend from Madera to just north of Bakersfield and includes multiple viaducts, bridges, over and underpasses, a tunnel, and includes the acquisition of over 1,100 parcels. This portion of the high-speed rail project is being constructed using the design-build delivery method at a total estimated cost of \$5,849,752,000, which consists of \$785,653,000 for acquisition and \$5,064,099,000 for design and construction. Acquisition began in August 2012 and is scheduled to be completed by November 2017. Construction is expected to begin summer 2014 and completed in fall 2018.

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

1. **Truckee—Replacement Facility.** The amount of \$5,878,000 is provided for the acquisition and performance criteria phases of this project to acquire up to 5.39 acres and provide a new 33,654 square foot (sf) area office and auto service building. The facility will also include public and secured parking, a radio antenna tower and vault building, a fuel island with an above-ground storage tank and canopy, and an emergency generator with the building. The total project cost of \$35,326,000 includes \$4,159,000 for acquisition, \$1,719,000 for the performance criteria, and \$29,448,000 for the design-build phase. Acquisition is expected to occur in December 2014, with performance criteria completed in July 2015. The design-build contract is scheduled to be executed in August 2016 and the project completed by October 2018.
2. **Santa Barbara—Replacement Facility.** The amount of \$9,876,000 is provided for the acquisition and performance criteria phases of this project to acquire up to 5.71 acres and provide a new 25,232 sf area office and auto service bays. The facility will also include public and secured parking, a radio antenna tower and vault building, a fuel island with an above-ground storage tank and canopy, and an emergency generator with the building. The total project cost of \$34,192,000 includes \$8,359,000 for acquisition, \$1,517,000 for the performance criteria, and \$24,316,000 for the design-build phase. Acquisition is expected to occur in December 2014, with performance criteria completed in July 2015. The design build contract is scheduled to be executed in August 2016 and the project completed October 2018.
3. **San Diego—Replacement Facility.** The amount of \$12,100,000 is provided for the acquisition and performance criteria phases of this project to acquire up to 5.3 acres and provide a new 45,888 sf area office and auto service bays. The facility will also include public and secured parking, a radio antenna tower and vault building, a fuel island with an above-ground storage tank and canopy, and an emergency generator with the building. The total project cost of \$44,955,000 includes \$10,412,000 for acquisition, \$1,688,000 for the performance criteria, and \$32,855,000 for the design-build phase. Acquisition is expected to occur in December 2014, with performance criteria completed in July 2015. The design build contract is schedule to be executed August 2016 and the project completed April 2019.
4. **Crescent City—Replacement Facility.** The amount of \$2,369,000 is provided for the acquisition and performance criteria phases of this project to acquire up to 3.99 acres and provide a new 23,219 sf area office and auto service bays. 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 with the building. The total project cost of \$23,674,000 includes \$1,071,000 for acquisition, \$1,298,000 for the performance criteria, and \$21,305,000 for the design-build phase. Acquisition is expected to occur in December 2014, with performance criteria completed in July 2015. The design build contract is schedule to be executed August 2016 and the project completed October 2018.

5. ***Quincy—Replacement Facility.*** The amount of \$2,188,000 is provided for the acquisition and performance criteria phases of this project to acquire up to 6.63 acres and provide a new 24,538 sf area office and auto service bays. 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 with the building. The total project cost of \$29,442,000 includes \$707,000 for acquisition, \$1,481,000 for the performance criteria, and \$27,254,000 for the design build phase. Acquisition is expected to occur in December 2014, with performance criteria completed in July 2015. The design-build contract is schedule to be executed August 2016 and the project completed October 2018.

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

1. ***Westwood Fire Station—Replace Facility.*** The amount of \$1,335,000 is provided as a supplemental appropriation for the construction phase to construct a new three-bay 7,812 sf fire station. The new station will be designed and constructed using the approved 2014 the California Department of Forestry and Fire Protection (CalFire) Facility Program Policy Guidelines (FPPG) for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the five and a half-year suspension of the project, escalation of project costs for construction, document review fees, and project management and inspection rates. Construction will begin in March 2017 and be completed by September 2018.
2. ***Bieber Fire Station/Helitack Base—Relocate Facility.*** The budget provides a supplemental appropriation of \$4,258,000 (\$80,000 for acquisition, \$310,000 for working drawings, and \$3,868,000 for construction) for the design and construction of a new three-bay 26,599 sf fire station and helitack base. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the six year suspension of the project, escalation of project costs for construction, document review



fees, and project management and inspection rates. Construction will begin in March 2017 and be completed by September 2018.

3. ***Butte Fire Station/Unit Headquarters—Replace Facility.*** The budget provides a supplemental appropriation of \$3,845,000 for the construction phase to construct a new three-bay 45,875 sf fire station and unit headquarters. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the six year suspension of the project, escalation of project costs for construction, document review fees, and project management and inspection rates. Construction will begin in March 2017 and be completed by September 2018.
4. ***Soquel Fire Station—Replace Facility.*** The budget provides a supplemental appropriation of \$512,000 for the construction phase to construct a new two-bay 9,832 sf fire station. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the five year suspension of the project, escalation of project costs for construction, document review fees, and project management and inspection rates. Construction will begin in March 2017 and be completed by September 2018.
5. ***Potrero Fire Station—Replace Facility.*** The budget provides a supplemental appropriation of \$2,163,000 (\$380,000 for acquisition, \$107,000 for preliminary plans, \$206,000 for working drawings, and \$1,470,000 for construction) for the design and construction of a new three-bay 7,812 sf fire station. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the design to meet current regulatory requirements and address programmatic deficiencies in the project, to add an acquisition phase of the facility to relocate the facility out of a 100-year flood zone, and to address associated increases in project costs attributed to the six-year suspension of the project, escalation of project costs for construction, document review fees, and project management and inspection rates. Construction will begin in July 2017 and be completed by September 2018.
6. ***Cayucos Fire Station—Replace Facility.*** The budget provides a supplemental appropriation of \$1,341,000 for the construction of a new two-bay 7,232 sf fire station. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the five-year

suspension of the project, escalation of project costs for construction, document review fees, and project management and inspection rates. Construction will begin in March 2017 and be completed by September 2018.

7. ***Pine Mountain Fire Station—Relocate Facility.*** The budget provides a supplemental appropriation of \$582,000 for the construction of a new two-bay 6,977 sf fire station. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the three-year suspension of the project, escalation of project costs for construction, document review fees, and project management and inspection rates. Construction will begin in March 2017 and be completed by September 2018.
8. ***Higgins Corner Fire Station—Relocate Facility.*** The budget provides a supplemental appropriation of \$1,390,000 for the construction of a new three-bay 7,812 sf fire station. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the five-year suspension of the project, escalation of project costs for acquisition and construction, document review fees, and project management and inspection rates. Construction will begin in March 2018 and be completed by June 2019.
9. ***Santa Clara Unit Headquarters—Replace Facility.*** The budget provides a supplemental appropriation of \$4,454,000 (\$468,000 for working drawings and \$3,986,000 construction) for the design and construction of a new three-bay 30,609 sf fire for station and unit headquarters. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the five-year suspension of the project, escalation of project costs for acquisition and construction, document review fees, and project management and inspection rates. Construction will begin in July 2016 and be completed by February 2018.
10. ***Siskiyou Unit Headquarters—Replace Facility.*** The budget provides a supplemental appropriation of \$5,849,000 (\$604,000 for working drawings and \$5,245,000 for construction) for the design and construction of a new three-bay 44,325 sf fire station and unit headquarters. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs

attributed to the five-year suspension of the project, escalation of project costs for acquisition and construction, document review fees, and project management and inspection rates. Construction will begin in July 2017 and be completed by November 2018.

11. ***Madera Mariposa Merced Unit Headquarters—Replace Facility.*** The budget provides a supplemental appropriation of \$3,898,000 (\$530,000 for working drawings and \$3,368,000 for construction) for the design and construction of a new three-bay 31,945 sf fire station and unit headquarters. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the five-year suspension of the project, escalation of project costs for acquisition and construction, document review fees, and project management and inspection rates. Construction will begin in July 2016 and be completed by September 2018.
12. ***Parkfield Fire Station—Relocate Facility.*** The budget provides a supplemental appropriation of \$585,000 for the construction of a new two-bay 6,702 sf fire station. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the five-year suspension of the project, escalation of project costs for acquisition and construction, document review fees, and project management and inspection rates. Construction will begin in January 2017 and be completed by January 2018.
13. ***El Dorado Fire Station/Service Warehouse—Replace Facility.*** The budget provides a supplemental appropriation of \$1,267,000 for the construction of a new three-bay 26,227 sf fire station and service warehouse. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the five-year suspension of the project, escalation of project costs for acquisition and construction, document review fees, and project management and inspection rates. Construction will begin in March 2017 and be completed by September 2018.
14. ***Felton Fire Station/Unit Headquarters—Replace Facility.*** The budget provides a supplemental appropriation of \$786,000 (\$200,000 for working drawings and \$586,000 for construction) for the design and construction of a new two-bay

26,443 sf fire station and unit headquarters. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the five-year suspension of the project, escalation of project costs for acquisition and construction, document review fees, and project management and inspection rates. Construction will begin in March 2017 and be completed by September 2018.

15. ***Baker Fire Station—Replace Facility.*** The budget provides a supplemental appropriation of \$572,000 for the construction of a new three-bay 7,812 sf fire station. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the five-year suspension of the project, escalation of project costs for acquisition and construction, document review fees, and project management and inspection rates. Construction will begin in January 2017 and be completed by March 2018.
16. ***Rincon Fire Station—Replace Facility.*** The budget provides a supplemental appropriation of \$669,000 (\$10,000 for preliminary plans, \$10,000 for working drawings, and \$649,000 for construction) for the design and construction of a new three-bay 8,436 sf fire station. The new station will be designed and constructed using the 2014 CalFire FPPG for fire stations. The augmentation is necessary to update the facility design to meet current regulatory requirements, address programmatic deficiencies and to address associated increases in project costs attributed to the five-year suspension of the project, escalation of project costs for acquisition and construction, document review fees, and project management and inspection rates. Construction will begin in March 2017 and be completed by July 2018.
17. ***South Operations Area Headquarters—Relocate Facility.*** The budget provides a supplemental appropriation of \$4,057,000 to the construction phase of the project to address increased construction, project management and inspection rates. Construction will begin in November 2014 and be completed by September 2016.
18. ***Badger Fire Station—Replace Facility.*** The budget provides a supplemental appropriation of \$1,182,000 for increases in project design and construction costs attributed to the three-year suspension of the project, escalation of project costs for construction, document review fees, and project management and inspection rates. Construction will begin in June 2015 and be completed by July 2016.

### **Item 3540-301-0668—Department of Forestry and Fire Protection— Capital Outlay**

1. ***Contract County Capital Outlay Funding.*** Not later than January 10, 2015, the Department of Forestry and Fire Protection (CalFire) shall submit to the Joint Legislative Budget Committee a report on the status of capital outlay funding for counties that provide State Responsibility Area fire protection under contract with CalFire (Kern, Los Angeles, Marin, Orange, Santa Barbara, and Ventura counties). Specifically, the department should report on the status of developing a new methodology for determining the counties' capital outlay costs associated with CalFire contract responsibilities, as well as any other issues relevant to contract county capital outlay.

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

1. ***San Elijo State Beach—Replace Main Lifeguard Tower.*** The budget provides \$5,014,000 for construction and equipment for a lifeguard headquarters building to replace the tower removed in February 2010 due to bluff erosion. The total estimated project cost is \$5,756,000, including preliminary plans (\$223,000), working drawings (\$519,000), construction (\$5,011,000), and equipment (\$3,000). The amount for construction includes \$4,452,000 for construction contracts, \$311,000 for contingency, \$229,000 for project administration, and \$19,000 for agency-retained items. Construction is scheduled to begin June 2015 and be completed September 2016.

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

1. ***Oceano Dunes State Vehicular Recreation Area—Visitor Center and Equipment Storage.*** The budget provides \$6,104,000 for construction of a new multifunctional visitor center and a storage facility. The total estimated project cost is \$7,182,000, including preliminary plans (\$143,000), working drawings (\$935,000), and construction (\$6,104,000). The amount for construction includes \$4,932,000 for construction contracts, \$247,000 for contingency, \$382,000 for project administration, and \$543,000 for agency-retained items. Construction is scheduled to begin October 2014 and be completed November 2016.
2. ***Hungry Valley State Vehicular Recreation Area—Vehicle Wash Station.*** The budget provides \$1,064,000 for a replacement vehicle wash station. The total estimated project cost is \$1,064,000, including preliminary plans (\$2,000), working drawings (\$28,000), and construction (\$1,034,000). The amount for construction includes \$793,000 for construction contracts, \$55,000 for contingency, and \$186,000 for

project administration. Construction is scheduled to begin December 2014 and be completed July 2015.

3. ***Oceano Dunes State Vehicular Recreation Area / Pismo State Beach—Sediment Track-Out Prevention.*** The budget provides \$80,000 for preliminary plans to install dirt track-out prevention devices at park exits. The total estimated project cost is \$722,000, including preliminary plans (\$80,000), working drawings (\$95,000), and construction (\$547,000). The amount for construction includes \$331,000 for construction contracts, \$23,000 for contingency, \$181,000 for project administration, and \$12,000 for agency-retained items. Construction is scheduled to begin December 2016 and be completed June 2017.
4. ***Carnegie State Vehicular Recreation Area—Vehicle Wash Station.*** The budget provides \$1,368,000 for a vehicle wash station with a water recovery system. The total estimated project cost is \$1,368,000, including preliminary plans (\$2,000), working drawings (\$28,000), and construction (\$1,338,000). The amount for construction includes \$1,083,000 for construction contracts, \$76,000 for contingency, and \$179,000 for project administration. Construction is scheduled to begin December 2014 and be completed July 2015.

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

1. ***McArthur-Burney Falls State Park—Ramp and Boarding Float Replacement.*** The budget provides \$45,000 for preliminary plans to reconstruct the existing boat launching ramp and boarding float. The total estimated project cost is \$582,000, including preliminary plans (\$45,000), working drawings (\$53,000), and construction (\$484,000). The amount for construction includes \$405,000 for construction contracts, \$28,000 for contingency, \$36,000 for project administration, and \$15,000 for agency-retained items. Construction is scheduled to begin April 2017 and be completed September 2017.
2. ***Bidwell-Sacramento River State Park—Irvine Finch Ramp Repair and Extension.*** The budget provides \$78,000 for preliminary plans to repair and extend the existing boat ramp and to repair and armor the eroded embankment around the boat ramp. The total estimated project cost is \$532,000, including preliminary plans (\$78,000), working drawings (\$53,000), and construction (\$401,000). The amount for construction includes \$340,000 for construction contracts, \$24,000 for contingency, \$24,000 for project administration, and \$13,000 for agency-retained items. Construction is scheduled to begin October 2016 and be completed March 2017.



3. ***Angel Island State Park—East Garrison Mooring Field.*** The budget provides \$31,000 for preliminary plans to restore the abandoned mooring and clean up the site at the East Garrison location of the park. The total estimated project cost is \$506,000, including preliminary plans (\$31,000), working drawings (\$38,000), and construction (\$437,000). The amount for construction includes \$382,000 for construction contracts, \$27,000 for contingency, \$23,000 for project administration, and \$5,000 for agency-retained items. Construction is scheduled to begin April 2017 and be completed September 2017.

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

1. ***South Yuba River State Park—Historic Covered Bridge.*** The budget provides \$318,000 for preliminary plans and working drawings to rehabilitate and restore the historic South Yuba covered bridge. The total estimated project cost is \$1,318,000, including preliminary plans (\$159,000), working drawings (\$159,000), and construction (\$1,000,000). The amount for construction includes \$650,000 for construction contracts, \$50,000 for contingency, \$200,000 for project administration, and \$100,000 for agency-retained items. Construction is scheduled to begin October 2018 and be completed June 2019.

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

1. ***Fort Ord Dunes State Park—New Campground and Beach Access.*** The budget provides \$19,176,000 for construction to develop camping and day use beach access facilities. The total estimated project cost is \$22,375,000, including preliminary plans (\$1,198,000), working drawings (\$2,001,000), and construction (\$19,176,000). The amount for construction includes \$15,852,000 for construction contracts, \$1,110,000 for contingency, \$1,116,000 for project administration, and \$1,098,000 for agency-retained items. Construction is scheduled to begin April 2015 and be completed August 2016.
2. ***Old Town San Diego State Historic Park—Building Demolition and IPU Facilities.*** The budget provides \$7,643,000 for working drawings and construction to demolish and remove the former Caltrans office buildings and construct immediate public use (IPU) facilities. The total estimated project cost is \$8,079,000, including preliminary plans (\$436,000), working drawings (\$299,000), and construction (\$7,344,000). The amount for construction includes \$6,227,000 for construction contracts, \$436,000 for contingency, \$429,000 for project administration, and \$252,000 for agency-retained items. Construction is scheduled to begin February 2016 and be completed July 2016.

3. ***El Capitan State Beach—Construct New Lifeguard Operations Facility.*** The budget provides \$723,000 for preliminary plans to demolish the existing lifeguard tower and construct a new lifeguard operations facility. The total estimated project cost is \$9,349,000, including preliminary plans (\$723,000), working drawings (\$619,000), construction (\$7,909,000), and equipment (\$98,000). The amount for construction includes \$6,825,000 for construction contracts, \$341,000 for contingency, \$585,000 for project administration, and \$158,000 for agency-retained items. Construction is scheduled to begin April 2017 and be completed February 2019.
  
4. ***MacKerricher State Park—Replace Water Treatment System.*** The budget provides \$581,000 for preliminary plans to upgrade the drinking water collection and treatment system. The total estimated project cost is \$3,085,000, including preliminary plans (\$581,000), working drawings (\$249,000), and construction (\$2,255,000). The amount for construction includes \$1,822,000 for construction contracts, \$128,000 for contingency, \$275,000 for project administration, and \$30,000 for agency-retained items. Construction is scheduled to begin April 2016 and be completed April 2017.
  
5. ***South Yuba River State Park—Historic Covered Bridge.*** The budget provides \$1,000,000 for construction to rehabilitate and restore the historic South Yuba covered bridge. The total estimated project cost is \$1,318,000, including preliminary plans (\$159,000), working drawings (\$159,000), and construction (\$1,000,000). The amount for construction includes \$650,000 for construction contracts, \$50,000 for contingency, \$200,000 for project administration, and \$100,000 for agency-retained items. Construction is scheduled to begin October 2018 and be completed June 2019.

**Item 3860-301-3228—Department of Water Resources—Capital Outlay**

1. ***Water Energy Efficiency Program.*** The budget provides \$10,000,000 from the Greenhouse Gas Fund to fund greenhouse gas emission reductions at the Lake Oroville Dam Hyatt and Thermalito Power Generating Plants. These funds will be used for replacing and/or rehabilitating several ancillary turbines to increase power generation efficiency, reliability, performance, and safety. This funding was appropriated in 2013-14 as part of the February 2013 drought legislation (Chapter 2, Statutes of 2014 [SB 103, Committee on Budget and Fiscal Review]).

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

1. ***Perris Dam Remediation.*** The budget provides \$26,400,000 from Section 75050(c) of Proposition 84 to fund development, rehabilitation, acquisition, and restoration related to providing public access to recreation and fish and wildlife enhancement



resources at the Perris Dam and Reservoir located in San Bernardino County. These funds will be used for dam remediation and environmental and right of way components.

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

1. ***Folsom Dam Modifications Project.*** The budget provides \$18,138,000 from Section 5096.821(b) of Proposition 1E and \$7,621,000 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. This funding was appropriated in 2013-14 as part of the February 2013 drought legislation (Chapter 2, Statutes of 2014 [SB 103, Committee on Budget and Fiscal Review]).
2. ***Lower Cache Creek, Yolo County, Woodland Area Project.*** The budget provides \$567,000 from Section 5096.821(b) of Proposition 1E and \$250,000 Reimbursement Authority to fund the non-federal 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. This funding was appropriated in 2013-14 as part of the February 2013 drought legislation (Chapter 2, Statutes of 2014 [SB 103, Committee on Budget and Fiscal Review]).
3. ***Lower San Joaquin River.*** The budget provides \$241,000 from Section 5096.821(b) of Proposition 1E to fund the non-federal share in 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 a 200-year level flood protection for the metropolitan Stockton, Lathrop, and Manteca areas. This funding was appropriated in 2013-14 as part of the February 2013 drought legislation (Chapter 2, Statutes of 2014 [SB 103, Committee on Budget and Fiscal Review]).
4. ***Sutter Basin Feasibility Study.*** The budget provides \$80,000 from Section 5096.821(b) of Proposition 1E to fund the non-federal share in 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. This funding was appropriated in 2013-14 as part of the February 2013 drought legislation (Chapter 2, Statutes of 2014 [SB 103, Committee on Budget and Fiscal Review]).
5. ***West Sacramento Project (General Reevaluation Report).*** The budget provides \$130,000 from Section 5096.821(b) of Proposition 1E to fund the non-federal share of development of the West Sacramento Project General Reevaluation Report. This funding was appropriated in 2013-14 as part of the February 2013 drought

legislation (Chapter 2, Statutes of 2014 [SB 103, Committee on Budget and Fiscal Review]).

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

1. ***Delta Flood Emergency Preparedness, Response, and Recovery Project.*** The budget provides \$12,000,000 from Section 5096.821(c) of Proposition 1E for construction of three strategically placed waterside transfer facilities in the Delta, which will improve response and recovery time from a catastrophic levee failure and reduce damage to Delta properties, infrastructure, California economy, and minimize impacts to water supply. This funding was appropriated in 2013-14 as part of the February 2013 drought legislation (Chapter 2, Statutes of 2014 [SB 103, Committee on Budget and Fiscal Review]).

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

1. ***Enhanced Treatment Units (ETUs)—Preliminary Plans and Working Drawings.*** The budget provides \$2,103,000 for preliminary plans and working drawings for the renovation of existing facilities at four state hospitals in order to provide 44 ETUs as follows: 12 ETUs each at Atascadero, Napa, and Patton, and 8 ETUs at Coalinga. Total project costs are estimated at \$13,569,000, including \$1,233,000 for preliminary plans, \$869,000 for working drawings, and \$11,467,000 for construction. The construction amount includes \$8,397,000 for the construction contract, \$588,000 for contingency, \$1,130,000 for architectural and engineering services, and \$1,352,000 for other project costs. It is estimated that preliminary plans will be completed in March 2015 and working drawings in April 2016. Construction is scheduled to begin in July 2016, with completion in September 2017; however, provisional language specifies that funds may not be expended on the construction phase until legislation is enacted authorizing the use of ETUs.
2. ***Atascadero—East-West Corridor Seismic Upgrade—Preliminary Plans.*** The budget provides \$325,000 for preliminary plans for a seismic retrofit of the East-West Corridor at Atascadero State Hospital. Total project costs are estimated at \$6,194,000, including \$325,000 for preliminary plans, \$442,000 for working drawings, and \$5,427,000 for construction. The construction amount includes \$3,609,000 for the construction contract, \$253,000 for contingency, \$485,000 for architectural and engineering services, and \$1,080,000 for other project costs. The current project schedule estimates preliminary plans will be completed in July 2015, and working drawings in July 2016. Construction is scheduled to begin in August 2016, with completion in February 2018.

3. ***Metropolitan—Fire Alarm System Upgrade—Working Drawings.*** The budget provides \$712,000 for working drawings to upgrade the existing fire alarm system, including a new central monitoring system, in the psychiatric patient housing units at Metropolitan State Hospital. The estimated project cost is \$8,979,000, including preliminary plans (\$633,000), working drawings (\$712,000), and construction (\$7,634,000). The working drawings phase is estimated to begin in November 2014 and to be completed March 2015. Construction is estimated to begin November 2015 and to be completed in February 2018.
4. ***Napa—Courtyard Gates and Security Fencing—Working Drawings.*** The budget provides \$191,000 for working drawings to improve security in the courtyards at six patient-occupied housing buildings. The project includes replacement of gates and increasing fencing height. The total estimated project cost is \$2,368,000 including preliminary plans (\$148,000), working drawings (\$191,000), and construction (\$2,029,000). The working drawing phase is estimate to begin in July 2014 and to be completed June 2015. Construction is estimated to begin November 2015 and to be completed in November 2016.
5. ***Patton—Security Perimeter Fencing—Construction.*** The budget provides \$14,517,000 for construction of Level II perimeter fencing at Patton State Hospital. The project includes the demolition of ground guard posts; existing fencing; lighting, paving, and landscaping; and construction of a double perimeter fence with barbed tape, fence detection system, guard posts, vehicle and pedestrian sally port, perimeter patrol roadway improvements, modifications to portions of internal roads, new security lighting, and closed circuit television cameras. The estimated project cost is \$16,181,000 including preliminary plans (\$561,000), working drawings (\$1,103,000), and construction (\$14,517,000). The construction phase is estimated to begin December 2014 and to be completed in December 2016.

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

1. ***California Correctional Center, Susanville—Arnold Unit and Antelope Camp Kitchen/Dining Facility Replacements—Preliminary Plans.*** The amount of \$1,042,000 is provided for preliminary plans to design a replacement kitchen/dining facility for the minimum security Arnold Unit and a replacement kitchen/dining facility for the Antelope Camp. The total estimated project cost is \$16,353,000, including \$1,042,000 for preliminary plans. The future estimated costs are \$1,005,000 for working drawings, and \$14,306,000 for construction, which includes \$10,782,000 for contracts, \$755,000 for contingency, \$927,000 for architectural and engineering services, \$512,000 for agency-retained items, \$1,230,000 for other project costs, and \$100,000 for Group II equipment. Preliminary plans will begin in July 2014 and be completed in June 2015.

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

1. *California Men’s Colony, West Facility—Central Kitchen Replacement—Working Drawings and Construction.* The supplemental amount of \$8,655,000 is provided to complete working drawings (\$901,000) and provide additional construction funding (\$7,754,000) for a new central services kitchen and two satellite dining facilities at California Men’s Colony, West Facility. The total estimated cost of this project is \$24,707,000, including previously approved preliminary plans (\$273,000), working drawings (\$1,508,000), and construction (\$14,271,000). The \$22,025,000 cost of construction includes \$18,329,000 for contracts, \$916,000 for contingency, \$746,000 for architectural and engineering services, \$1,094,000 for agency-retained items, \$768,000 for other project costs, and \$172,000 for Group II equipment. Construction will begin in July 2015 and will be completed in December 2016.

### **Item 5225-301-0668—California Department of Corrections and Rehabilitation—Capital Outlay**

1. *Ironwood State Prison, Blythe—Heating, Ventilation, and Air Conditioning System—Construction.* The amount of \$145,029,000 is provided for construction to replace the ineffective and deteriorated evaporative cooling system with a heating, ventilation, and closed loop chilled water air conditioning system at Ironwood State Prison. The total estimated cost of this project is \$156,231,000, including previously approved General Fund for preliminary plans (\$5,758,000) and working drawings (\$5,444,000). The \$145,029,000 cost of construction includes \$117,970,000 for contracts, \$8,258,000 for contingency, \$4,930,000 for architectural and engineering services, \$2,116,000 for agency-retained items, \$11,740,000 for other project costs, and \$15,000 for Group II equipment. Construction will begin in September 2014 and will be completed in March 2017.

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

1. *Merced Campus—Central Plant/Telecommunications Reliability Upgrade.* Pursuant to Education Code 92495, the University of California (UC) is authorized to use its General Fund support appropriation starting in 2013-14 for preliminary plans (\$600,000) and working drawings (\$800,000) to make infrastructure improvements at the Merced campus. Starting in 2014-15, the university is authorized to use its General Fund support appropriation for construction (\$15,183,000). The scope of the project includes (a) expanding thermal energy storage capacity with additional chillers and pumps, (b) upgrading chilled water equipment for central telecommunications servers, (c) installing new electrical switchgear, and (d) installing a domestic water by-pass line. The costs and schedule for the entire project are as follows:

<b>Merced Campus: Central Plant/Telecommunications Reliability Upgrade</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$600,000	—	\$600,000	December 2013	February 2014
Working drawings	800,000	—	800,000	April 2014	June 2014
Construction	15,183,000	—	15,183,000 <sup>a</sup>	October 2014	February 2016
Equipment	—	—	—		
<b>Totals</b>	<b>\$16,583,000</b>	<b>—</b>	<b>\$16,583,000</b>		

<sup>a</sup> Includes \$13,250,000 for construction contracts (CCCI 6151), \$660,000 for contingency, and \$1,273,000 for project administration.

2. **Division of Agriculture and Natural Resources—Extension Centers Renewal and Improvements.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2013-14 for preliminary plans (\$80,000), working drawings (\$80,000), and construction (\$1,690,000) to make capital improvements and seismic repairs at eight Research and Extension Centers (REC). The scope of the improvements and repairs includes (a) converting residences to laboratories at the West Side REC, (b) converting a portion of a seed storage building at the Desert REC into meeting space, (c) converting a portion of a warehouse at the Sierra Foothill REC into laboratory and meeting space, (d) converting a barn at the Hansen Agricultural REC into classroom and demonstration field laboratories, (e) replacing roofing and windows and reconfiguring laboratory space at the Hopland REC, (f) converting warehouse space into an insectary at the Kearney REC, (g) renovating a greenhouse at the Intermountain REC, and (h) replacing screen cladding at the Lindcove REC. The costs and schedule for the entire project are as follows:

<b>Division of Agriculture and Natural Resources: Extension Centers Renewal and Improvements</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$80,000	—	\$80,000	July 2013	September 2013
Working drawings	80,000	—	80,000	December 2013	February 2014
Construction	1,690,000	\$200,000	1,890,000 <sup>a</sup>	August 2014	August 2015
Equipment	—	—	—		
<b>Totals</b>	<b>\$1,850,000</b>	<b>\$200,000</b>	<b>\$2,050,000</b>		

<sup>a</sup> Includes \$1,775,000 for construction contracts (CCCI 6077), \$25,000 for contingency, and \$90,000 for project administration.

3. **Santa Barbara Campus—Academic Support Facility.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2013-14 for construction (\$26,505,000) of a new vivarium (live-animal facility) at the Santa Barbara campus. The vivarium will be located in the basement of the Bioengineering Building and will include space for administration; laboratory preparation (including showers, lockers, and toilets); animal housing; and a research laboratory. The vivarium will consist of 12,456 assignable square feet (asf) (16,386 gsf). The costs and schedule for the entire project are as follows:



<b>Santa Barbara Campus: Academic Support Facility</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	—	\$304,000	\$304,000	July 2013	July 2014
Working drawings	—	241,000	241,000	October 2014	February 2015
Construction	26,505,000	6,850,000	33,355,000 <sup>a</sup>	August 2015	October 2017
Equipment	—	—	—		
<b>Totals</b>	<b>\$26,505,000</b>	<b>\$7,395,000</b>	<b>\$33,900,000</b>		

<sup>a</sup> Includes \$28,257,000 for construction contracts (CCCI 6077), \$1,405,000 for contingency, and \$3,693,000 for project administration. The construction cost per square foot is \$191 (assignable) and \$145 (gross).

4. ***Santa Cruz Campus—Coastal Biology Building.*** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2013-14 for working drawings (\$3,530,000) for a new coastal biology building and associated campus infrastructure at the Santa Cruz campus. Starting in 2014-15, the university is authorized to use its General Fund support appropriation for construction (\$64,127,000). The building is to be located on the Marine Science Campus and will consist of 33,235 asf (47,500 gsf), including 20,320 asf for research, 6,515 asf for academic and administrative offices, and 6,400 asf for greenhouses. The infrastructure improvements will include upgrades to water systems (including domestic/fire water, seawater, and storm water systems), information technology, and electrical and natural gas systems. The costs and schedule for the entire project are as follows:

<b>Santa Cruz Campus: Coastal Biology Building</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	—	\$3,985,000	\$3,985,000	July 2013	December 2013
Working drawings	\$3,530,000	—	3,530,000	February 2014	May 2014
Construction	64,127,000	—	64,127,000 <sup>a</sup>	August 2014	June 2016
Equipment	1,100,000	—	1,100,000 <sup>b</sup>		
<b>Totals</b>	<b>\$68,757,000</b>	<b>\$3,985,000</b>	<b>\$72,742,000</b>		

<sup>a</sup> Includes \$57,509,000 for construction contracts (CCCI 6151), \$2,923,000 for contingency, and \$3,369,000 for project administration. The construction cost per square foot is \$1,092 (assignable) and \$766 (gross).  
<sup>b</sup> EPI 3202. The equipment cost per assignable square foot is \$33.

5. ***Davis Campus—Walker Hall Renewal and Seismic Corrections.*** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2013-14 for preliminary plans (\$1,394,000) and working drawings (\$1,337,000) to make capital improvements and seismic repairs to Walker Hall at the Davis campus. Starting in 2014-15, the university is authorized to use its General Fund support appropriation for construction (\$27,917,000). The scope of the project includes (a) demolishing portions of building wings and making seismic corrections, (b) adding lecture classroom seats, (c) adding faculty office space and state-supportable student services space, (d) replacing building systems,

and (e) upgrading the existing building shell to meet energy efficiency standards. The building will consist of 23,431 asf (37,192 gsf). The costs and schedule for the entire project are as follows:

<b>Davis Campus: Walker Hall Renewal and Seismic Corrections</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,394,000	—	\$1,394,000	January 2014	November 2014
Working drawings	1,337,000	—	1,337,000	January 2015	June 2015
Construction	27,917,000	—	27,917,000 <sup>a</sup>	November 2015	July 2017
Equipment	509,000	—	509,000 <sup>b</sup>		
<b>Totals</b>	<b>\$31,157,000</b>	<b>—</b>	<b>\$31,157,000</b>		

<sup>a</sup> Includes \$25,109,000 for construction contracts (CCCI 6151), \$942,000 for contingency, and \$1,866,000 for project administration. The construction cost per square foot is \$903 (assignable) and \$569 (gross).  
<sup>b</sup> EPI 3202. The equipment cost per assignable square foot is \$23.

6. **San Francisco Campus—Clinical Sciences Building.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2013-14 for working drawings (\$2,800,000) to make seismic and program renovations to the Clinical Sciences Building at the San Francisco campus. The scope of the project includes (a) demolishing the interior of the building, (b) seismically retrofitting the exterior, (c) making improvements to building systems, and (d) converting laboratory space to faculty offices. The renovated building will consist of 85,240 asf (107,600 gsf), including 70,000 to 80,000 asf for offices and 5,000 to 9,000 asf for instruction. The costs and schedule for the entire project are as follows:

<b>San Francisco Campus: Clinical Sciences Building</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	—	\$2,400,000	\$2,400,000	May 2013	December 2013
Working drawings	\$2,800,000	1,386,000	4,186,000	January 2014	December 2014
Construction	21,735,000	56,366,000	78,101,000 <sup>a</sup>	July 2015	June 2017
Equipment	—	6,781,000	6,781,000 <sup>b</sup>		
<b>Totals</b>	<b>\$24,535,000</b>	<b>\$66,933,000</b>	<b>\$91,468,000</b>		

<sup>a</sup> Includes \$68,065,000 for construction contracts (CCCI 6077), \$4,797,000 for contingency, and \$5,239,000 for project administration. The construction cost per square foot is \$751 (assignable) and \$595 (gross).  
<sup>b</sup> EPI 3147. The equipment cost per assignable square foot is \$80.

7. **Los Angeles Campus—Center for Health Sciences Seismic Correction and Fire Safety.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2013-14 for construction (\$48,349,000) to make seismic improvements and fire safety upgrades on the southeast wing and basement courtyard structures of the Center for Health Sciences complex at the Los Angeles campus. The scope of the project includes (a) the construction of

new interior and exterior shear walls and related modifications, (b) installation of a new sprinkler system, fire alarm system, and fire suppression backbone, and (c) accessibility upgrades. The renovated complex will consist of 176,775 asf (232,951 gsf). The costs and schedule for the entire project are as follows:

<b>Los Angeles Campus: Center for Health Sciences Seismic Correction and Fire Safety</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date<sup>a</sup></b>	<b>Finish Date<sup>a</sup></b>
Preliminary plans	—	\$1,706,000	\$1,706,000	August 2013	December 2013
Working drawings	—	2,100,000	2,100,000	October 2013	May 2014
Construction	\$48,349,000	—	48,349,000 <sup>b</sup>	April 2014	February 2016
Equipment	—	—	—		
<b>Totals</b>	<b>\$48,349,000</b>	<b>\$3,806,000</b>	<b>\$52,155,000</b>		

<sup>a</sup> Different start and finish dates apply to the two parts of the project (basement courtyard and southeast wing). Start date shown reflects earlier date of the two and finish date reflects later date.

<sup>b</sup> Includes \$43,659,000 for construction contracts (CCCI 6077), \$3,023,000 for contingency, and \$1,667,000 for project administration. The construction cost per square foot is \$231 (assignable) and \$176 (gross).

8. **Santa Barbara Campus—Infrastructure Renewal Phase 1.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2014-15 for construction (\$12,136,000) to upgrade campus infrastructure systems at the Santa Barbara campus. The scope of the project includes upgrades to sewer, storm drain, gas, and water systems. The costs and schedule for the entire project are as follows:

<b>Santa Barbara Campus: Infrastructure Renewal Phase 1</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$489,000	\$251,000	\$740,000	July 2006	October 2007
Working drawings	252,000	530,000	782,000	July 2009	September 2009
Construction	12,136,000	5,169,000	17,305,000 <sup>a</sup>	December 2014	February 2016
Equipment	—	—	—		
<b>Totals</b>	<b>\$12,877,000</b>	<b>\$5,950,000</b>	<b>\$18,827,000</b>		

<sup>a</sup> Includes \$15,222,000 for construction contracts (CCCI 6151), \$898,000 for contingency, and \$1,185,000 for project administration.

9. **San Diego Campus—Campus Life Safety Improvements.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2014-15 for working drawings (\$2,550,000) and construction (\$46,460,000) to make life safety improvements at the San Diego campus. The scope of the project includes installing new fire sprinkler systems, expanding and installing electrical power systems, and installing new storm drainage systems. The costs and schedule for the entire project are as follows:



<b>San Diego Campus: Campus Life Safety Improvements</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	—	\$2,045,000	\$2,045,000	July 2013	March 2014
Working drawings	\$2,550,000	—	2,550,000	July 2014	January 2015
Construction	46,460,000	—	46,460,000 <sup>a</sup>	June 2015	June 2017
Equipment	—	—	—		
<b>Totals</b>	<b>\$49,010,000</b>	<b>\$2,045,000</b>	<b>\$51,055,000</b>		

<sup>a</sup> Includes \$41,963,00 for construction contracts (CCCI 6151), \$2,896,000 for contingency, and \$1,601,000 for project administration.

10. **Santa Cruz Campus—Life Safety Upgrades.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2014-15 for preliminary plans (\$370,000), working drawings (\$507,000) and construction (\$9,324,000) to make life safety improvements at the Santa Cruz campus. The scope of the project includes installing fire sprinkler systems and fire alarm systems, upgrading back-up power generators, and increasing lighting on outdoor pedestrian pathways. The costs and schedule for the entire project are as follows:

<b>Santa Cruz Campus: Life Safety Upgrades</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$370,000	—	\$370,000	April 2014	January 2015
Working drawings	507,000	—	507,000	March 2015	September 2015
Construction	9,324,000	—	9,324,000 <sup>a</sup>	January 2016	June 2017
Equipment	—	—	—		
<b>Totals</b>	<b>\$10,201,000</b>	<b>—</b>	<b>\$10,201,000</b>		

<sup>a</sup> Includes \$8,304,000 for construction contracts (CCCI 6151), \$582,000 for contingency, and \$438,000 for project administration.

11. **Davis Campus—Chemistry Seismic and Life Safety Corrections.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2014-15 for preliminary plans (\$1,915,000) and working drawings (\$1,567,000) to make seismic and life safety improvements to the Chemistry Building and Chemistry Annex Building at the Davis campus. The scope of the project includes installing fire suppression systems, correcting seismic deficiencies, making accessibility improvements, replacing fume hoods and emergency showers, and abating lead and asbestos. The Chemistry Building consists of 76,377 asf (127,079 gsf) and the Chemistry Annex Building consists of 55,714 asf (101,347 gsf). The costs and schedule for the entire project are as follows:

<b>Davis Campus: Chemistry Seismic and Life Safety Corrections</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$1,915,000	—	\$1,915,000	April 2014	September 2014
Working drawings	1,567,000	—	1,567,000	October 2014	April 2015
Construction	30,418,000	—	30,418,000 <sup>a</sup>	September 2015	February 2017
Equipment	—	—	—		
<b>Totals</b>	<b>\$33,900,000</b>	<b>\$0</b>	<b>\$33,900,000</b>		

<sup>a</sup> Includes \$26,040,000 for construction contracts (CCCI 6151), \$1,823,000 for contingency, and \$2,555,000 for project administration. The construction cost per square foot is \$197 (assignable) and \$114 (gross).

12. **Division of Agriculture and Natural Resources—Intermountain REC Field Laboratory and Multipurpose Facility.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2014-15 for preliminary plans (\$75,000) and working drawings (\$125,000) to add laboratory and multipurpose space at the Intermountain REC. The scope of the project includes an addition to the existing administration building, extending sewage, gas, water and electrical services to the addition, and alterations to the existing administration building to connect the two structures. The addition will consist of 3,900 asf (4,475 gsf). The costs and schedule for the entire project are as follows:

<b>Division of Agriculture and Natural Resources: Intermountain REC Field Laboratory and Multipurpose Facility</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$75,000	—	\$75,000	July 2014	November 2014
Working drawings	125,000	—	125,000	December 2014	February 2015
Construction	1,786,000	—	1,786,000 <sup>a</sup>	August 2015	May 2016
Equipment	—	\$100,000	100,000 <sup>b</sup>		
<b>Totals</b>	<b>\$1,986,000</b>	<b>\$100,000</b>	<b>\$2,086,000</b>		

<sup>a</sup> Includes \$1,619,000 for construction contracts (CCCI 6151), \$52,000 for contingency, and \$115,000 for project administration. The construction cost per square foot is \$379 (assignable) and \$331 (gross).

<sup>b</sup> EPI 3202 . The equipment cost per assignable square foot is \$26.

13. **Irvine Campus—Primary Electrical Improvements Step 4.** Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2014-15 for preliminary plans (\$916,000), working drawings (\$916,000), and construction (\$17,630,000) to make electrical improvements at the Irvine campus. The scope of the project includes installing a new transformer, constructing a new electrical South Substation, and adding a feeder from the Central Plant’s cogeneration facility to the University Substation. The costs and schedule for the entire project are as follows:

<b>Irvine Campus: Primary Electrical Improvements Step 4</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date<sup>a</sup></b>	<b>Finish Date<sup>a</sup></b>
Preliminary plans	\$916,000	—	\$916,000		
Working drawings	916,000	—	916,000		
Construction	17,630,000	—	17,630,000 <sup>b</sup>		
Equipment	—	—	—		
<b>Totals</b>	<b>\$19,462,000</b>	<b>—</b>	<b>\$19,462,000</b>		

<sup>a</sup> The campus plans to deliver the project under a streamlined approval process and with an option to utilize a design build with bridging documents strategy. Preparation and review of performance criteria will start April 2014 and finish December 2014. Design development and construction will start September 2016 and finish July 2017.

<sup>b</sup> Includes \$16,348,000 for construction contracts (CCCI 6151), \$817,000 for contingency, and \$465,000 for project administration.

14. *Irvine Campus—Business Unit 2.* Pursuant to Education Code 92495, UC is authorized to use its General Fund support appropriation starting in 2014-15 for equipment in the amount of \$1,094,000 for the Business Unit 2 building at the Irvine campus. In addition, the university is to fund \$3,281,000 for equipment from non-state sources. Including both state- and non-state funds, the university is to fund \$4,375,000 for equipment (EPI 3202).

15. *Berkeley Campus—Tolman Hall Seismic Replacement Building.* Pursuant to Section 44 of Chapter 34, Statutes of 2014 (SB 860, Committee on Budget and Fiscal Review), UC is authorized to use its General Fund support appropriation starting in 2014-15 for working drawings (\$7,196,000) and construction (\$67,804,000) to replace the existing Tolman Hall building at the Berkeley campus. The scope of the project includes constructing a new 138,000 asf (230,000 gsf) building comprised of research and instructional space at a new location. (Once the new building is completed, the existing Tolman Hall would be demolished with campus funds.) The costs and schedule for the entire project are as follows:

<b>Berkeley Campus: Tolman Hall Seismic Replacement Building</b>					
	<b>State Funds</b>	<b>Non-State Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	—	\$9,595,000	\$9,595,000	June 2014	October 2014
Working drawings	\$7,196,000	7,196,000	14,392,000	November 2014	April 2015
Construction	67,804,000	44,569,000	112,373,000 <sup>a</sup>	May 2015	December 2016
Equipment	—	13,640,000	13,640,000 <sup>b</sup>		
<b>Totals</b>	<b>\$75,000,000</b>	<b>\$75,000,000</b>	<b>\$150,000,000</b>		

<sup>a</sup> Includes \$105,000,000 for construction contracts (CCCI 6151), \$5,375,000 for contingency, and \$1,998,000 for project administration. The construction cost per square foot is \$750 (assignable) and \$450 (gross).

<sup>b</sup> EPI 3202. The equipment cost per assignable square foot is \$99.

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

1. ***Chico—Taylor II Replacement Building.*** The budget provides \$2,740,000 (EPI 3202) to equip a new 93,100 gsf (61,000 asf) building to house the College of Humanities and Fine Arts. The facility will accommodate 1,223 full-time equivalent students (FTES) in lecture space, 103 FTES in lower-division laboratory space, 39 FTES in upper-division laboratory space, and 100 faculty offices including two replacement department suites and a replacement Dean’s suite. This represents a gain of space for 700 FTES and 81 faculty offices. The new facility also includes a new recital hall, dance facility, and recording and broadcast studio, as well as replacement art galleries and graduate research space. The estimated total project cost is \$58,431,000 (CCCI 5732). Construction began in November 2013 and is scheduled to be completed by May 2015.
  
2. ***East Bay—Warren Hall Replacement Building.*** The budget provides \$1,061,000 (EPI 3202) to equip a new 66,700 gsf (40,000 asf) replacement office building. The five-story building will house 113 administrative and faculty offices (a net increase of 40 offices) and support space including Accessibility Services, Division of Continuing and International Education, Educational Opportunity Program, Faculty Development, Service Learning, Office of Research and Sponsored Programs, Academic Senate, Parking Services, and the Welcome Center. The overall project, which included demolition of Warren Hall, reduces lecture space by 876 FTES. The estimated total project cost is \$50,036,000 (CCCI 5732). Construction began in February 2014 and is scheduled to be completed by August 2015.
  
3. ***Monterey Bay—Academic Building II.*** The budget provides \$1,965,000 to equip a technology-intensive 57,900 gsf (34,500 asf) facility providing instructional program support space for the School of Information Technology and Communication Design and the School of Business. The new facility will provide a net gain of 653 FTES including 522 FTES in lecture space, 85 FTES in lower-division laboratory space, 46 FTES in upper-division laboratory space, and 61 faculty offices. The estimated total project cost is \$45,515,000 (CCCI 6151). Construction began in January 2014 and is scheduled to be completed by March 2015.

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

1. ***Citrus Community College District, Citrus College—Hayden Hall #12 Renovation.*** The budget provides \$147,000 for preliminary plans and working drawings to renovate Hayden Hall. The scope of the entire project includes (1) restoring the original north facade of the building, (2) upgrading the building to reduce energy consumption, (3) making the building compliant with the Americans with

Disabilities Act, and (4) replacing utility lines to meet building code requirements. The renovated building will include 3,141 asf (4,314 gsf) comprised of 2,550 asf library space and 591 asf faculty office space. The costs and schedule for the entire project are as follows:

<b>Citrus College: Hayden Hall #12 Renovation</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$73,000	\$82,000	\$155,000	August 2014	April 2015
Working drawings	74,000	83,000	157,000	April 2015	September 2015
Construction	1,436,000	1,527,000	2,963,000 <sup>a</sup>	May 2016	April 2017
Equipment	273,000	273,000	546,000 <sup>b</sup>		
<b>Totals</b>	<b>\$1,856,000</b>	<b>\$1,965,000</b>	<b>\$3,821,000</b>		

<sup>a</sup> Includes \$2,516,000 for construction contracts (CCCI 5754), \$176,000 for contingency, and \$271,000 for project administration. The construction cost per square foot is \$685 (assignable) and \$499 (gross).

<sup>b</sup> EPI 3147. The equipment cost per assignable square foot is \$174.

2. ***Mt. San Jacinto Community College District, Mt. San Jacinto College—Fire Alarm System.*** The budget provides \$413,000 for preliminary plans and working drawings to replace the current fire alarm system for the entire campus. The scope of the entire project includes (1) installing a new programmable fire alarm system, (2) replacing all interior and exterior fire alarm cables, and (3) repurposing existing fire alarm infrastructure to the extent possible. The project will not change existing asf. The costs and schedule for the entire project are as follows:

<b>Mt. San Jacinto College: Fire Alarm System</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$192,000	\$18,000	\$210,000	August 2014	March 2015
Working drawings	221,000	10,000	231,000	March 2015	June 2015
Construction	4,120,000	171,000	4,291,000 <sup>a</sup>	April 2016	April 2017
Equipment	—	26,000	26,000 <sup>b</sup>		
<b>Totals</b>	<b>\$4,533,000</b>	<b>\$225,000</b>	<b>\$4,758,000</b>		

<sup>a</sup> Includes \$3,732,000 for construction contracts (CCCI 5754), \$261,000 for contingency, and \$298,000 for project administration.

<sup>b</sup> EPI 3147.

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

1. ***El Camino Community College District, El Camino College—Compton Center Instructional Building Replacement.*** The budget provides \$782,000 for preliminary plans and working drawings to replace seismically unsound instructional buildings at El Camino College Compton Center. The entire project consists of demolishing one permanent building and parts of two other permanent buildings; removing two portable instructional buildings; and constructing a

new, two-story instructional building on the site of the demolished structures. The new building will include 17,180 asf (26,500 gsf) comprised of 9,575 lecture asf, 4,175 laboratory asf, 3,180 office asf, and 250 other asf. The costs and schedule for the entire project are as follows:

<b>El Camino College: Compton Center Instructional 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	\$223,000	\$399,000	\$622,000	August 2014	March 2015
Working drawings	559,000	427,000	986,000	March 2015	September 2015
Construction	13,931,000	2,799,000	16,730,000 <sup>a</sup>	June 2016	July 2018
Equipment	—	—	—		
<b>Totals</b>	<b>\$14,713,000</b>	<b>\$3,625,000</b>	<b>\$18,338,000</b>		

<sup>a</sup> Includes \$14,952,000 for construction contracts (CCCI 5754), \$748,000 for contingency, and \$1,030,000 for project administration. The construction cost per square foot is \$469 (assignable) and \$309 (gross).

- 2. Los Rios Community College District, Sacramento City College—Davis Center Phase 2.** The budget provides \$207,000 for preliminary plans and working drawings to construct a new building at the Davis Center to accommodate enrollment growth. The scope for the entire project includes (1) constructing a new building to accommodate additional students (306 full-time equivalent students), (2) ensuring the new building is compliant with the Americans with Disabilities Act, and (3) incorporating environmental and energy-saving design principles. The new building will include 15,806 asf (23,590 gsf) comprised of 7,282 laboratory asf, 3,004 lecture asf, 2,520 office asf, 1,800 library asf, 200 audiovisual asf, and 1,000 other asf. The costs and schedule for the entire project are as follows:

<b>Sacramento City College: Davis Center Phase 2</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$117,000	\$666,000	\$783,000	August 2014	March 2015
Working drawings	90,000	361,000	451,000	March 2015	September 2015
Construction	8,756,000	4,190,000	12,946,000 <sup>a</sup>	August 2016	April 2018
Equipment	—	682,000	682,000 <sup>b</sup>		
<b>Totals</b>	<b>\$8,963,000</b>	<b>\$5,899,000</b>	<b>\$14,862,000</b>		

<sup>a</sup> Includes \$11,610,000 for construction contracts (CCCI 5754), \$581,000 for contingency, and \$755,000 for project administration. The construction cost per square foot is \$608 (assignable) and \$408 (gross).

<sup>b</sup> EPI 3147. The equipment cost per assignable square foot is \$43.

- 3. Redwoods Community College District, College of the Redwoods—Utility Infrastructure Replacement.** The budget provides \$3,412,000 for preliminary plans and working drawings to replace or rebuild utility infrastructure at the College of the Redwoods Eureka campus to mitigate seismic risks. The scope for the entire project includes (1) seismic mitigation for campus utility infrastructure and



(2) ensuring environmentally sensitive areas are protected from the consequences of a seismic event. The project will not change existing asf. The costs and schedule for the entire project are as follows:

<b>College of the Redwoods: 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	\$2,063,000	—	\$2,063,000	August 2014	March 2015
Working drawings	1,349,000	—	1,349,000	March 2015	January 2016
Construction	31,313,000	—	31,313,000 <sup>a</sup>	June 2016	July 2018
Equipment	—	—	—		
<b>Totals</b>	<b>\$34,725,000</b>	<b>—</b>	<b>\$34,725,000</b>		

<sup>a</sup> Includes \$28,386,000 for construction contracts (CCCI 5754), \$1,419,000 for contingency, and \$1,508,000 for project administration. The construction cost per square foot is \$559 (assignable) and \$376 (gross).

4. ***Santa Barbara Community College District, Santa Barbara City College—Campus Center Seismic and Code Upgrades.*** The budget provides \$1,627,000 for preliminary plans and working drawings to replace the structurally deficient Campus Center with a new building. The entire project consists of demolishing the existing Campus Center (23,655 asf, 30,384 gsf) and constructing a new building on the same site. The new building will include 23,655 asf (32,384 gsf) comprised of 1,904 lecture asf, 8,416 laboratory asf, 2,676 office asf, 1,570 library asf, and 9,089 other asf for academic programs and support services including Journalism and Culinary Arts. The costs and schedule for the entire project are as follows:

<b>Santa Barbara City College: Campus Center Upgrades</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$855,000	\$403,000	\$1,258,000	August 2014	June 2015
Working drawings	772,000	364,000	1,136,000	June 2015	December 2015
Construction	20,284,000	8,185,000	28,469,000 <sup>a</sup>	November 2016	November 2018
Equipment	—	—	—		
<b>Totals</b>	<b>\$21,911,000</b>	<b>\$8,952,000</b>	<b>\$30,863,000</b>		

<sup>a</sup> Includes \$25,638,000 for construction contracts (CCCI 5754), \$1,282,000 for contingency, and \$1,549,000 for project administration. The construction cost per square foot is \$951 (assignable) and \$694 (gross).

5. ***Solano Community College District, Solano College—Theater Building 1200 Renovation.*** The budget provides \$12,577,000 for renovations to the Solano College theater building to address issues relating to health, safety, seismic risk, and accessibility. The entire project includes (1) upgrading the building to address health and safety issues, (2) mitigating seismic risk, and (3) modifying current building spaces to comply with the Americans with Disabilities Act. The renovated building will include 20,093 asf (25,231 gsf) comprised of 13,715 theater-related asf, 5,578 laboratory asf, and 800 office asf. The renovations will not change the overall asf. The costs and schedule for the entire project are as follows:

<b>Solano College: Theater Building 1200 Renovation</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$657,000	—	\$657,000	November 2013	March 2014
Working drawings	526,000	—	526,000	March 2014	July 2014
Construction	12,577,000	—	12,577,000 <sup>a</sup>	May 2015	July 2016
Equipment	—	—	—		
<b>Totals</b>	<b>\$13,760,000</b>	<b>—</b>	<b>\$13,760,000</b>		

<sup>a</sup> Includes \$11,073,000 for construction contracts (CCCI 5754), \$775,000 for contingency, and \$729,000 for project administration. The construction cost per square foot is \$473 (assignable) and \$377 (gross).

6. **Rio Hondo Community College District, Rio Hondo College—L Tower Seismic and Code Upgrades.** The budget provides \$1,849,000 for preliminary plans and working drawings for seismic and building code upgrades to the L Tower at Rio Hondo College. The entire project includes (1) mitigating seismic risk and (2) upgrading the building to meet accessibility and building code requirements. The renovated structure will include 31,120 asf (57,800 gsf) comprised of 7,549 lecture asf, 12,035 laboratory asf, 6,360 office asf, 3,815 audiovisual asf, and 1,361 other asf. The upgrades will not change the overall asf. The costs and schedule for the entire project are as follows:

<b>Rio Hondo College: L Tower Upgrades</b>					
	<b>State Funds</b>	<b>Nonstate Funds</b>	<b>Total Funds</b>	<b>Start Date</b>	<b>Finish Date</b>
Preliminary plans	\$959,000	—	\$959,000	December 2014	June 2015
Working drawings	890,000	\$252,000	1,142,000	June 2015	December 2015
Construction	20,869,000	—	20,869,000 <sup>a</sup>	October 2016	October 2017
Equipment	—	—	—		
<b>Totals</b>	<b>\$22,718,000</b>	<b>\$252,000</b>	<b>\$22,970,000</b>		

<sup>a</sup> Includes \$18,497,000 for construction contracts (CCCI 5754), \$1,295,000 for contingency, and \$1,077,000 for project administration. The construction cost per square foot is \$545 (assignable) and \$293 (gross).

**Item 7502-301-9730—Department of Technology—Capital Outlay**

1. **Gold Camp Data Center—Additional Power and Cooling—Preliminary Plans, Working Drawings, and Construction.** The amount of \$6,680,000 is provided for the design, construction, and installation of a new uninterruptable power supply system, associated power distribution equipment, and cooling components, as well as other necessary infrastructure upgrades to support this equipment, at the Gold Camp Data Center in Sacramento County. The total estimated project cost of \$6,680,000 consists of \$460,000 for preliminary plans, \$102,000 for working drawings, and \$6,118,000 for construction. The cost of construction includes \$2,527,000 for contracts, \$177,000 for contingency, \$558,000 for architectural and engineering services, \$2,554,000 for agency retained items, and \$302,000 for other project costs. The project will begin in July 2014 and be completed in November 2015.



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

1. *Sacramento Long-Range Planning Study.* The budget provides \$2.5 million to fund a Sacramento Long-Range Planning Study to determine the best course of action to address the state's infrastructure deficiencies and office space needs within the Sacramento region. The study will include an update to the 2008 Sacramento Regional State Office Planning Study, facility condition assessments for all existing facilities in the Sacramento region, a project sequencing plan, and a project funding plan.

### **Item 8570-491-0660—Department of Food and Agriculture—Capital Outlay**

1. *Yermo Agricultural Inspection Station.* The budget provides \$40,437,000 from the Public Buildings Construction Fund to fund construction of a border protection station in Mountain Pass, California. This station will replace an aging facility currently located in Yermo, California and is intended to provide additional inspection capacity and efficiency. These funds will be used to complete the working drawings for the project and for construction. This project is expected to be completed in 2016-17.

### **Item 8950-301-3013—Department of Veterans Affairs—Capital Outlay**

1. *Central Coast Veterans Cemetery.* The amount of \$8,217,000 is provided for the construction of a new veterans cemetery at the former Fort Ord. The project includes the acquisition of 79 acres of which a portion will be developed to accommodate sufficient columbaria (above ground structures for interring cremated remains) for 5,000 interments. In addition, this phase will construct an administration building, maintenance building, and committal shelter. All required utilities will be brought on site to support this project and a potential future expansion.

Total estimated project costs are \$9,414,000, which includes \$665,000 for preliminary plans, \$532,000 for working drawings, and \$8,217,000 for construction. The amount for construction includes \$6,327,200 for construction contracts, \$316,400 contingency, \$1,373,400 for project administration, and \$200,000 for agency-retained equipment.

Preliminary plans were approved in May 2014, working drawings and approval to bid was achieved in June of 2014. Construction is scheduled to begin in December 2014 and be completed in March 2016.