



MAY 01 2013

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Ms. Keely Bosler, Staff Director (2)

Honorable Bob Blumenfield, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Addition of Various Budget Bill Items and Reimbursements, Capital Outlay,
Judicial Branch**

In response to continued fiscal constraints, the Judicial Branch (Branch) recently conducted a comprehensive review of its court facilities program and adopted a revised courthouse construction funding plan in February 2013. The revised plan reduces long-term program costs through a combination of project delays and project cost reductions.

The following changes are consistent with the Branch's revised funding plan.

It is requested that Item 0250-301-0668 be added in the amount of \$511,374,000 (lease revenue bonds) for the construction phase of the San Diego County: New San Diego Courthouse project. It should be noted that \$4,623,000 for the construction phase of this project is also requested below in Item 0250-301-3138, from the Immediate and Critical Needs Account, for a total of \$515,997,000 for construction. Working drawings are expected to be complete in June 2013 and the requested funding will allow this project to begin construction in the budget year, as currently scheduled.

This request also includes a scope change to eliminate the planned tunnel between the new courthouse and the adjacent jail, for an estimated savings of \$25 million. While the tunnel would result in desirable efficiencies, this option is too costly to be pursued at this time. Furthermore, it is requested that provisional language be added to align the expenditure period with the current construction schedule (see Attachment A).

It is requested that Item 0250-301-3138 be added in the amount of \$26,295,000 and reimbursements be added in the amount of \$3,578,000 to reflect the following changes (see Attachment B):

Add a total of \$15,384,000 for the working drawings phase for the five projects listed below. These requests include various design changes, ranging from basic value engineering to more substantial scope reductions, needed to meet cost reduction targets set by the Council.

1. Glenn County: Renovation and Addition to Willows Courthouse—Working drawings (\$2.6 million). This request reflects value engineering efforts and a scope change to decrease the size of the project by approximately 7 percent to remove non-essential program space.

2. Imperial County: New El Centro Courthouse—Working drawings (\$3,344,000). This request reflects value engineering efforts and a scope change to decrease the size of the project by approximately 12 percent to remove non-essential program space and to change the court calendar from juvenile and family matters to juvenile and adult criminal matters.
3. Merced County: New Los Banos Courthouse—Working drawings (\$1,974,000). This request reflects estimated project savings of 24 percent through value engineering alone.
4. Riverside County: New Indio Juvenile and Family Courthouse—Working drawings (\$3,484,000). This request reflects value engineering efforts and a scope change to decrease the size of the project by approximately 19 percent to remove non-essential program space.
5. Tehama County: New Red Bluff Courthouse—Working drawings (\$3,982,000). This request reflects estimated project savings of 24 percent through value engineering alone.

Add reimbursements in the amount of \$3,578,000 for the preliminary plans phase of the Siskiyou County: New Yreka Courthouse project. The County of Siskiyou has agreed to fully-fund preliminary plans, thereby allowing this project to avoid a one-year delay approved by the Council. This request also reflects value engineering efforts and a scope change to replace the planned parking structure with surface parking.

Add a total of \$10,911,000 for the construction phase of the three projects listed below:

6. San Diego County: New San Diego Courthouse—Construction (\$4,623,000). This funding is needed to address certain construction costs not eligible for lease revenue bond funding, as requested above in Item 0250-301-0668. It is further requested that provisional language be added to allow a portion of these funds to be used to buy-out an existing lease with the County of San Diego necessary for the project to move forward.
7. San Joaquin County: New Stockton Courthouse—Construction (\$3,083,000). This funding is needed to relocate utilities and complete site preparation in advance of the main construction activities, as proposed below for partial reappropriation in Item 0250-490 (\$240,183,000), for total construction funding of \$243,266,000.
8. San Joaquin County: Renovation/Addition to Juvenile Justice Center—Construction (\$3,205,000). Construction funding for this project expired on June 30, 2012, before this project was ready to proceed to bid. This request will allow this project to start construction in fiscal year 2013-14 without further delay.

It is requested that Item 0250-490 be added to reappropriate a total of \$240,183,000 for construction for the San Joaquin County: New Stockton Courthouse project. Working drawings are nearly complete, but the project is not expected to proceed to bid by June 30, 2013. This request will allow this project to start construction in 2013-14 without further delay. As noted above, the reappropriation of existing construction funding is also requested in Item 0250-301-3138 (see Attachment C).

It is requested that Item 0250-491 be added to reappropriate construction funding for the Alameda County: New East County Courthouse project and authorize the funds to be used to acquire equity or other real property interest in this project. In addition, provisional language is

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proposed to reauthorize the Branch to enter into a lease-purchase agreement with the County of Alameda for the development of this project (see Attachment D).

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Brian Dewey, Principal Program Budget Analyst, at (916) 445-9694.

ANA J. MATOSANTOS

Director

By:

/s/ Michael Cohen

MICHAEL COHEN

Chief Deputy Director

Attachment

cc: Honorable Kevin de León, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Bill Emmerson, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Mike Gatto, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Jeff Gorell, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Loni Hancock, Chair, Senate Budget and Fiscal Review Subcommittee No. 5
Honorable Reginald Byron Jones-Sawyer, Sr., Chair, Assembly Budget Subcommittee No. 5
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Curtis Child, Chief Operating Officer, Administrative Office of the Courts,
Mr. Cory Jaspersen, Director, Office of Governmental Affairs, Administrative Office of the Courts
Mr. Lee Willoughby, Director, Judicial Branch Capital Program Office, Administrative Office of the
Courts
Ms. Gisele Corrie, Financial Manager, Judicial Branch Capital Program Office, Administrative
Office of the Courts

Attachment A:

0250-301-0668—For capital outlay, Judicial Branch, payable from the Public Buildings Construction Fund Subaccount.....511,374,000

Schedule:

(1) 91.37.001-San Diego County: New San Diego Courthouse—
Construction.....511,374,000

Provisions:

1. The State Public Works Board may issue lease-revenue bonds, notes, or bond anticipation notes pursuant to Chapter 5 (commencing with Section 15830) of Part 10b of Division 3 of Title 2 of the Government Code to finance the design and construction of the project authorized by this item.
2. The Judicial Council and the State Public Works Board are authorized and directed to execute and deliver any and all leases, contracts, agreements, or other documents necessary or advisable to consummate the sale of bonds or otherwise effectuate the financing of the scheduled project.
3. The State Public Works Board shall not be deemed a lead or responsible agency for purposes of the California Environmental Quality Act (Division 13 [commencing with Section 21000] of the Public Resources Code) for any activities under the State Building Construction Act of 1955 (Part 10b [commencing with Section 15800] of Division 3 of Title 2 of the Government Code). This provision does not exempt the Judicial Council from the requirements of the California Environmental Quality Act. This provision is declaratory of existing law.
4. Notwithstanding any other provision of law, the funds appropriated in this item shall be available for encumbrance until June 30, 2017.

Attachment B:

0250-301-3138—For capital outlay, Judicial Branch, payable from the Immediate and Critical Needs Account, State Court Facilities Construction Fund.....	26,295,000
(1) 91.11.001-Glenn County: Renovation and Addition to Willows Courthouse— Working drawings.....	2,600,000
(2) 91.13.001-Imperial County: New El Centro Courthouse— Working drawings.....	3,344,000
(3) 91.24.002-Merced County: New Los Banos Courthouse— Working drawings.....	1,974,000
(4) 91.33.002-Riverside County: New Indio Juvenile and Family Courthouse— Working drawings.....	3,484,000
(5) 91.37.001-San Diego County: New San Diego Courthouse— Construction.....	4,623,000
(6) 91.39.001-San Joaquin County: New Stockton Courthouse— Construction.....	3,083,000
(7) 91.39.002-San Joaquin County: Renovation/Addition to Juvenile Justice Center—Construction.....	3,205,000
(8) 91.47.001-Siskiyou County: New Yreka Courthouse—Preliminary plans.....	3,578,000
(9) 91.52.001-Tehama County: New Red Bluff Courthouse— Working drawings.....	3,982,000
(10) Reimbursement—Siskiyou County: New Yreka Courthouse.....	-3,578,000

Provisions:

1. Funds appropriated in Schedule (5) of this item may be used to pay costs associated with the termination of a lease agreement between the County of San Diego and the Judicial Branch, subject to approval by the Department of Finance.

Attachment C:

0250-490—Reappropriation, capital outlay, Judicial Branch. The amount specified in the following citations are reappropriated for the purposes provided in those appropriations and shall be available for encumbrance or expenditure until June 30, 2016:

0660—Public Buildings Construction Fund

(1) \$240,183,000 in Item 0250-301-0660, Budget Act of 2010 (Ch. 712, Stats. 2010), as partially reappropriated by Item 0250-491, Budget Act of 2011 (Ch. 33, Stats. 2011), for:

(6) 91.39.001-San Joaquin County: New Stockton Courthouse—Construction

Attachment D:

0250-491—Reappropriation, capital outlay, Judicial Branch. The appropriations provided in the following citations are reappropriated for the purpose of acquiring equity or other real property interests in the New East County Courthouse in the County of Alameda and shall be available for encumbrance or expenditure until June 30, 2016:

3138-Immediate and Critical Needs Account

(1) Item 0250-301-3138, Budget Act of 2010 (Ch. 712, Stats. 2010), as partially reappropriated by Item 0250-490, Budget Act of 2011 (Ch. 33, Stats. 2011)

(1) 91.01.001-Alameda County: New East County Courthouse—Acquisition and construction

Provisions:

1. The Judicial Branch may enter into a lease-purchase agreement with the County of Alameda for the New East County Courthouse project that will provide lease payments to the county subject to the approval by the Director of Finance. At least 30 days prior to entering into any agreement, the Judicial Council shall notify the chairpersons of the committees in each house of the Legislature that consider appropriations and the Joint Legislative Budget Committee of the terms and conditions of the agreement. If the Joint Legislative Budget Committee does not express any opposition, the Judicial Council may proceed with the agreement after 30 days from when the Judicial Branch gave notice to the chairpersons.



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Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Ms. Keely Bosler, Staff Director (2)

Honorable Bob Blumenfield, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Budget Bill Item 2720-301-0044 and Addition of Budget Bill Item 2720-491, Capital Outlay, California Highway Patrol

It is requested that Item 2720-301-0044 be decreased by \$21,358,000 as funding for the construction phase of the California Highway Patrol's (CHP) Santa Fe Springs: Replacement Facility project will not be needed in the fiscal year 2013-14. The Governor's Budget proposal was predicated on the pending acquisition of property in early 2013. Since the release of the Governor's Budget, negotiations for the identified parcel have fallen through and the CHP has started a new site search. Several promising parcels have been identified, and the CHP believes it will be possible to secure property in 2013-14. However, construction funding will not be needed until after 2013-14, as there will need to be some level of redesign to conform to the new location. In conjunction with the decrease in construction funding, there is a request to reappropriate acquisition and preliminary plans funding for this project (see Item 2720-491 below) in order move forward with identifying a new site.

It is requested that Item 2720-491 be added to reappropriate the following projects from the Budget Acts of 2007, 2009, 2010, and 2011:

- Santa Fe Springs Area Office Replacement Facility—Acquisition and Preliminary Plans
- California Highway Patrol Enhanced Radio System (CHPERS): Replace Towers and Vaults Phase 1—Preliminary Plans, Working Drawings, and Construction
- CHPERS: Replace Towers and Vaults Phase 2—Acquisition, Preliminary Plans, Working Drawings, and Construction

The CHPERS Phase 1 and Phase 2 projects were for Tower and Vault replacements at 21 sites. Of these 21 sites, five have had delays for the following reasons:

- Required United States Forest Service (USFS) development of a new site lease agreement. In order to start construction, the state needs long-term access to a site by means of a ground lease. For sites on USFS land, the USFS will complete the National Environmental Protection Act review process.
- Extended lease negotiations with some current property owners are more challenging than anticipated. To the extent that these negotiations fail, it may be necessary to relocate to a nearby location.
- Extended California Environmental Quality Act investigations, including three-dimensional modeling of the final project, in order to address community concerns.

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- Pursuit of an interagency agreement that, had it been successful, would have eliminated the need for capital improvements at one of the sites. Development at this site was placed on hold during negotiations.
- Required Division of State Architect review of the towers and the mounts used for antennas.

In addition, to the reasons affecting the five sites, three additional sites are nearing the completion of design and are undergoing final Division of State Architect review. There is a possibility that one or more of the sites will not be able to proceed to bid until after the current year, and a reappropriation is necessary to ensure these sites can move forward.

Finally, one CHPERS Phase 1 site that was scoped out of the project at the April 2011 State Public Works Board meeting is requested to be added back to the project. It was the intent that a local agency would provide for the tower and vault, but ultimately that was not possible, and the state will need to provide the improvements necessary to ensure modern communications ability at this site.

It is anticipated that preliminary plans will be completed in 2013-14 for all CHPERS sites that are requested for reappropriation, with the possible exception of the site being added back to the project. There will likely be a need for future construction reappropriations for a few sites that are unable to proceed to bid in time. The reappropriations ensure the CHP's ability to move forward with these tower and vault replacements that will address deteriorating radio communications infrastructure and will improve radio operability among various public safety agencies.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Greg Rogers, Assistant Program Budget Manager, at (916) 445-9694.

ANA J. MATOSANTOS
Director
By:

/s/ Michael Cohen

MICHAEL COHEN
Chief Deputy Director

Attachment

cc: On following page

MAY 01 2013

cc: Honorable Kevin de León, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Bill Emmerson, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Mike Gatto, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Jeff Gorell, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Jim Beall, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Reginald Byron Jones-Sawyer, Sr., Chair, Assembly Budget Subcommittee No. 5
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Joseph Farrow, Commissioner, California Highway Patrol
Ms. Mieko Epps, Chief, Administrative Services Division, California Highway Patrol
Mr. Brent Newman, Chief, Facilities Section, California Highway Patrol

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2720-491—Reappropriation, Department of the California Highway Patrol. The balances of the appropriations provided for in the following citations are reappropriated for the purposes and subject to the limitations in those appropriations, unless otherwise specified:

0044-Motor Vehicle Account, State Transportation Fund

- (1) Item 2720-301-0044, Budget Act of 2007 (Ch. 171, Stats. 2007) as reappropriated by Item 2720-491, Budget Act of 2010 (Ch. 712, Stats. 2010)
 - (1.5) 50.57.507-Santa Fe Springs: Replacement Facility—
Acquisition and preliminary plans
- (2) Item 2720-301-0044, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.) as partially reverted by Item 2720-495, Budget Act of 2010 (Ch. 712, Stats. 2010), as reappropriated by Item 2720-491, Budget Act of 2011 (Ch. 33, Stats. 2011), and as reappropriated by Item 2720-491, Budget Act of 2012 (Ch. 21, Stats. 2012)
 - (1) 50.04.004-California Highway Patrol Enhanced Radio System:
Replace Towers and Vaults—Preliminary plans and working drawings
- (3) Item 2720-301-0044, Budget Act of 2010 (Ch. 712, Stats. 2010) as partially reverted by Item 2720-495, Budget Act of 2011 (Ch. 33, Stats. 2011), and as reappropriated by Item 2720-491, Budget Act of 2012 (Ch. 21, Stats. 2012)
 - (1) 50.04.004-California Highway Patrol Enhanced Radio System:
Replace Towers and Vaults—Construction
 - (2) 50.04.005-California Highway Patrol Enhanced Radio System:
Replace Towers and Vaults, Phase 2—Preliminary plans and working drawings
- (4) Item 2720-301-0044, Budget Act of 2011 (Ch. 33, Stats. 2011) as reappropriated by Item 2720-491, Budget Act of 2012 (Ch. 21, Stats. 2012), and as partially reverted by Item 2720-496, Budget Act of 2012 (Ch. 21, Stats. 2012)
 - (2) 50.04.005-California Highway Patrol Enhanced Radio System:
Replace Towers and Vaults, Phase 2—Preliminary plans and working drawings



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Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Ms. Keely Bosler, Staff Director (2)

Honorable Bob Blumenfield, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Addition of Budget Bill Item 3540-490, Capital Outlay, Department of Forestry and Fire Protection

It is requested that Item 3540-490 be added to reappropriate the following projects for expenditure until June 30, 2016 (see Attachment A):

- (1) 30.20.135—Intermountain Conservation Camp: Replace Facility—Preliminary plans, working drawings, and construction
- (2) 30.30.195—Miramonte Conservation Camp: Replace Facility—Working drawings and construction
- (3) 30.40.030—Academy: Construct Dormitory Building and Expand Messhall—Preliminary plans, working drawings, and construction
- (4) 30.40.170—Badger Forest Fire Station: Replace Facility—Preliminary plans, working drawings, and construction
- (5) 30.10.195—Las Posadas Forest Fire Station: Replace Facility—Preliminary plans, working drawings, and construction
- (6) 30.20.001—Fawn Lodge Forest Fire Station: Replace Facility and Install New Well—Preliminary plans, working drawings, and construction
- (7) 30.20.008—Westwood Forest Fire Station: Replace Facility—Preliminary plans, working drawings, and construction
- (8) 30.30.200—Paso Robles Forest Fire Station: Replace Facility—Preliminary plans, working drawings, and construction
- (9) 30.20.230—Bieber Forest Fire Station/Helitack Base: Relocate Facility—Acquisition, preliminary plans, working drawings, and construction
- (10) 30.20.245—Ishi Conservation Camp: Replace Facility—Preliminary plans, working drawings, and construction

- (11) 30.40.007—Growlersburg Conservation Camp: Replace Facility—Preliminary plans, working drawings, construction
- (12) 30.10.170—Santa Clara Unit Headquarters: Replace Facility—Preliminary plans, working drawings, and construction
- (13) 30.10.210—San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop—Preliminary plans, working drawings, and construction
- (14) 30.20.007—Vina Helitack Base: Replace Facility—Preliminary plans, working drawings, and construction
- (15) 30.20.015—Garden Valley Forest Fire Station: Replace Facility—Preliminary plans, working drawings, and construction
- (16) 30.20.205—Higgins Corner Forest Fire Station: Replace Facility—Acquisition, preliminary plans, working drawings, and construction
- (17) 30.20.240—Siskiyou Unit Headquarters: Replace Facility—Preliminary plans, working drawings, and construction
- (18) 30.30.160—South Operations Area Headquarters: Relocate Facility—Acquisition, working drawings, and construction
- (19) 30.30.195—Miramonte Conservation Camp: Replace Facility—Construction
- (20) 30.40.185—Madera-Mariposa-Merced Unit Headquarters: Replace Facility—Preliminary plans, working drawings, and construction
- (21) 30.40.225—Altaville Forest Fire Station: Replace Automotive Shop—Preliminary plans, working drawings, and construction
- (22) 30.10.215—Parlin Fork Conservation Camp: Replace Facility—Preliminary plans, working drawings, and construction
- (23) 30.10.250—Felton Fire Station/Unit Headquarters: Replace Facility—Preliminary plans, working drawings, and construction
- (24) 30.20.050—El Dorado Fire Station, Service Warehouse: Replace Facility—Preliminary plans, working drawings, and construction
- (25) 30.20.120—Butte Unit Fire Station/Unit Headquarters: Replace Facility—Preliminary plans, working drawings, and construction
- (26) 30.30.090—Cuesta Conservation Camp/San Luis Obispo Unit Auto Shop: Relocate Facilities—Preliminary plans, working drawings, and construction
- (27) 30.40.165—Tuolumne-Calaveras Service Center, Administrative, Emergency Command Center: Relocate Facility—Preliminary plans, working drawings, and construction

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- (28) 30.40.240—Gabilan Conservation Camp: Replace Base Officers' Quarters, Relocate Auto Shop and Service Center—Preliminary plans, working drawings, and construction

The above projects have been delayed due to funding constraints and have either already been restarted or are expected to be restarted in fiscal year 2013-14.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Brian Dewey, Principal Program Budget Analyst, at (916) 445-9694.

ANA J. MATOSANTOS

Director

By:

/s/ Michael Cohen

MICHAEL COHEN

Chief Deputy Director

Attachment

cc: Honorable Kevin de León, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
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Honorable Jeff Gorell, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Jim Beall, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Ken Pimlott, Director, Department of Forestry and Fire Protection
Ms. Janet Barentson, Chief Deputy Director, Department of Forestry and Fire Protection
Mr. Curt Karlin, Chief Technical Services, Department of Forestry and Fire Protection

Attachment A

3540-490—Reappropriation, Department of Forestry and Fire Protection. The balances of the appropriations provided in the following citations are reappropriated for the purposes provided for in those appropriations and shall be available for encumbrance or expenditure until June 30, 2016:

0660—Public Buildings Construction Fund

- (1) Item 3540-301-0660, Budget Act of 2006 (Ch. 47, Stats. 2006), as partially reappropriated by Item 3540-491, Budget Act of 2007 (Ch. 171, Stats. 2007), Item 3540-491, Budget Act of 2008 (Ch. 268, Stats. 2008), Item 3540-493, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), Items 3540-492 and 3540-493, Budget Act of 2010 (Ch. 712, Stats. 2010), Items 3540-492 and 3540-493, Budget Act of 2011 (Ch. 33, Stats. 2011), and Item 3540-490, Budget Act of 2012 (Ch. 21, Stats. 2012)
 - (2) 30.20.135-Intermountain Conservation Camp: Replace Facility—Preliminary plans, working drawings, and construction
 - (4) 30.30.195-Miramonte Conservation Camp: Replace Facility—Working drawings and construction
 - (5) 30.40.030-Academy: Construct Dormitory Building and Expand Messhall—Preliminary plans, working drawings, and construction
 - (6) 30.40.170-Badger Forest Fire Station: Replace Facility—Preliminary plans, working drawings, and construction
- (2) Item 3540-301-0660, Budget Act of 2007 (Ch. 171, Stats. 2007), as partially reappropriated by Item 3540-491, Budget Act of 2008 (Ch. 268, Stats. 2008), Item 3540-493, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), Items 3540-492 and 3540-493, Budget Act of 2010 (Ch. 712, Stats. 2010), Items 3540-492 and 3540-493, Budget Act of 2011 (Ch. 33, Stats. 2011), and Item 3540-490, Budget Act of 2012 (Ch. 21, Stats. 2012)
 - (1) 30.10.195-Las Posadas Forest Fire Station: Replace Facility—Preliminary plans, working drawings, and construction
 - (2) 30.20.001-Fawn Lodge Forest Fire Station: Replace Facility and Install New Well—Preliminary plans, working drawings, and construction
 - (4) 30.20.008-Westwood Forest Fire Station: Replace Facility—Preliminary plans, working drawings, and construction
 - (5) 30.30.200-Paso Robles Forest Fire Station: Replace Facility—Preliminary plans, working drawings, and construction
 - (6) 30.20.230-Bieber Forest Fire Station/Helitack Base: Relocate Facility—Acquisition, preliminary plans, working drawings, and construction

- (7) 30.20.245-Ishi Conservation Camp: Replace Facility– Preliminary plans, working drawings, and construction
- (8) 30.40.007-Growlersburg Conservation Camp: Replace Facility–Preliminary plans, working drawings, and construction
- (3) Item 3540-301-0660, Budget Act of 2008 (Ch. 268, Stats. 2008), as partially reappropriated by Item 3540-493, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), Item 3540-492, Budget Act of 2010 (Ch. 712, Stats. 2010), Item 3540-492, Budget Act of 2011 (Ch. 33, Stats. 2011), and Item 3540-490, Budget Act of 2012 (Ch. 21, Stats. 2012)
 - (1) 30.10.170-Santa Clara Unit Headquarters: Replace Facility– Preliminary plans, working drawings, and construction
 - (2) 30.10.210-San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop–Preliminary plans, working drawings, and construction
 - (3) 30.20.007-Vina Helitack Base: Replace Facility–Preliminary plans, working drawings, and construction
 - (4) 30.20.015-Garden Valley Forest Fire Station: Replace Facility–Preliminary plans, working drawings, and construction
 - (5) 30.20.205-Higgins Corner Forest Fire Station: Replace Facility–Acquisition, preliminary plans, working drawings, and construction
 - (6) 30.20.240-Siskiyou Unit Headquarters: Replace Facility– Preliminary plans, working drawings, and construction
 - (8) 30.30.160-South Operations Area Headquarters: Relocate Facility–Acquisition, working drawings, and construction
 - (9) 30.30.195-Miramonte Conservation Camp: Replace Facility– Construction
 - (10) 30.40.185-Madera-Mariposa-Merced Unit Headquarters: Replace Facility–Preliminary plans, working drawings, and construction
 - (11) 30.40.225-Altaville Forest Fire Station: Replace Automotive Shop–Preliminary plans, working drawings, and construction
- (4) Item 3540-301-0660, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), as partially reappropriated by Item 3540-492, Budget Act of 2010 (Ch. 712, Stats. 2010), Item 3540-492, Budget Act of 2011 (Ch. 33, Stats. 2011), and Item 3540-490, Budget Act of 2012 (Ch. 21, Stats. 2012)
 - (1) 30.10.215-Parlin Fork Conservation Camp: Replace Facility– Preliminary plans, working drawings, and construction
 - (3) 30.10.250-Felton Fire Station/Unit Headquarters: Replace Facility–Preliminary plans, working drawings, and construction
 - 30.20.050-El Dorado Fire Station, Service Warehouse:

- (4) Replace Facility—Preliminary plans, working drawings, and construction
- (5) 30.20.120-Butte Unit Fire Station/Unit Headquarters: Replace Facility—Preliminary plans, working drawings, and construction
- (7) 30.30.090-Cuesta Conservation Camp/San Luis Obispo Unit Auto Shop: Relocate Facilities—Preliminary plans, working drawings, and construction
- (9) 30.40.165-Tuolumne-Calaveras Service Center, Administrative, Emergency Command Center: Relocate Facility—Preliminary plans, working drawings, and construction
- (11) 30.40.240-Gabilan Conservation Camp: Replace Base Officers' Quarters, Relocate Auto Shop, Service Center—Preliminary plans, working drawings, and construction



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Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Ms. Keely Bosler, Staff Director (2)

Honorable Bob Blumenfield, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Budget Bill Item 3790-496, and Addition of Items 3790-301-6029 and 3790-491, Capital Outlay, Department of Parks and Recreation

It is requested that Item 3790-496 be amended to revert funding for the California Indian Museum project. The completion of this project has been delayed, as noted below, and the balance of the existing funding (construction) will not be needed in fiscal year 2013-14. New funding for preliminary plans has been requested below in Item 3790-301-6029 (see Attachment A).

It is requested that Item 3790-301-6029 be added in the amount of \$1.2 million for the preliminary plans phase of the California Indian Museum project, with provisional language to extend the expenditure period until June 30, 2016. The completion of this project has been delayed by complex siting and land acquisition issues, extensive negotiations with stakeholders, and lengthy environmental reviews. Because the existing funding will expire on June 30, 2013, this request will allow the project to continue without additional delay and will align funding availability with the current project schedule. It should be noted that the existing project funding is proposed for reversion in Item 3790-496 above (see Attachment B).

It is requested that Item 3790-491 be added to reappropriate funding for the following capital outlay projects (see Attachment C):

0263—Off-Highway Vehicle Trust Fund

1. Southern California Opportunity Purchase—Acquisition. This acquisition is close to being finalized, but will not be ready for consideration by the State Public Works Board until 2013-14, therefore, the requested reappropriation will help ensure this acquisition can proceed without further delay.
2. Carnegie State Vehicular Recreation Area: Road Reconstruction—Construction. Design completion was delayed because of difficulties in finding an acceptable engineering solution to simultaneously meet the requirements of three separate regulatory agencies. Although verbal agreement was reached with all three agencies in February 2013, the project will not be ready to bid by June 30, 2013. The requested reappropriation will help ensure this project can proceed without further delay.

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0392—State Parks and Recreation Fund

3. Leo Carrillo State Park: Steelhead Trout Barrier Removal—Construction. This project is fully-reimbursed through non-state grants. Design work on this project was delayed by fundraising efforts that took longer than originally expected. While all of the necessary funds are now in place, it will not be possible to proceed to bid by June 30, 2013. The reappropriation of associated reimbursements is also requested to help ensure this project can be completed as currently authorized.

6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

4. Eastshore State Park: Brickyard Cove—Preliminary plans. The Department of Parks and Recreation is close to finalizing negotiations on a 30-year operating agreement with the Eastbay Regional Park District, as required before these funds can be expended. The requested reappropriation will help ensure this project can move forward in 2013-14 once the required operating agreement is in place.
5. Fort Ord Dunes State Park: New Campground and Beach Access—Working drawings. This project was delayed by design challenges related to coastal access and public safety exclusion zones (unexploded ordinance). These issues have since been resolved and the preliminary plans are scheduled to be complete by June 2013. The requested reappropriation will allow this project to continue design activities in the budget year without additional project delays.
6. Silverwood Lake State Recreation Area: Nature Center Exhibits—Construction and equipment. The completion and approval of preliminary plans was delayed by several factors, including the need to cancel the design contract with a poorly-performing design firm. The project is now on track, but will not be ready to proceed to bid by June 30, 2013. The working drawings are scheduled to be complete by August 2013. The requested reappropriation will help ensure this project can start construction in 2013-14 without further delays.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Brian Dewey, Principal Program Budget Analyst, at (916) 445-9694.

ANA J. MATOSANTOS

Director

By:

/s/ Michael Cohen

MICHAEL COHEN

Chief Deputy Director

Attachment

cc: On following page

MAY 01 2013

cc: Honorable Kevin de León, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Bill Emmerson, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Mike Gatto, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Jeff Gorell, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Jim Beall, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office
Major General Anthony L. Jackson, Director, Department of Parks and Recreation
Mr. Steve Lehman, Deputy Director, Department of Parks and Recreation
Ms. Elsie Brenneman, Budget Officer, Department of Parks and Recreation

Attachment A:

"3790-496—Reversion, Department of Parks and Recreation. As of June 30, 2013, the unencumbered balances of the appropriations provided in the following citations shall revert to the fund balances of the funds from which the appropriations were made:

0263—Off-Highway Vehicle Trust Fund

- (1) Item 3790-301-0263, Budget Act of 2011 (Ch. 33, Stats. 2011), as reappropriated by Item 3790-491, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012)
 (1) 90.H7.100-Heber Dunes SVRA: Initial Development—Construction and equipment

6029—California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund

- (1) Chapter 1126, Statutes of 2002, as reappropriated by Item 3790-491, Budget Acts of 2005 (Ch. 38, Stats. 2005), 2006 (Ch. 47, Stats. 2006), 2007 (Ch. 171, Stats. 2007), 2008 (Ch. 268, Stats. 2008), 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), 2010 (Ch. 712, Stats. 2010), 2011 (Ch. 33, Stats. 2011), and 2012 (Ch. 21, Stats. 2012)
 (2) 90.8L.101-California Indian Museum—Studies, preliminary plans, working drawings and construction

6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund 2006

- (1) Item 3790-301-6051, Budget Act of 2008 (Chs. 268 and 269, Stats 2008), as reappropriated by Item 3790-491, Budget Acts of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), 2010 (Ch. 712, Stats. 2010), 2011 (Ch. 33, Stats. 2011), and 2012 (Chs. 21 and 29, Stats. 2012)
 (2) 90.F2.103 Gaviota SP: Coastal Trail Development—Preliminary plans, working drawings, and construction
 (2) Item 3790-301-6051, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), as reappropriated by Item 3790-491, Budget Acts of 2010 (Ch. 712, Stats. 2010), 2011 (Ch. 33, Stats. 2011), and 2012 (Chs. 21 and 29, Stats. 2012)
 (9) 90.H6.102-Cuyamaca Rancho SP: Equestrian Facilities—Construction"

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Attachment B:

3790-301-6029—For capital outlay, Department of Parks and Recreation, payable from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund..... 1,200,000

Schedule:

(1) 90.8L.101-California Indian Museum—Preliminary plans.....1,200,000

Provisions:

1. Notwithstanding any other provision of law, the funds appropriated in this item shall be available for encumbrance until June 30, 2016.

Attachment C:

3790-491—Reappropriation, Department of Parks and Recreation. The balances of the appropriations provided in the following citations are reappropriated for the purposes provided for in those appropriations.

0263—Off-Highway Vehicle Trust Fund

- (1) Item 3790-301-0263, Budget Act of 2010 (Ch. 712, Stats. 2010), as partially reappropriated by Item 3790-491, Budget Acts of 2011 (Ch. 33, Stats. 2011), and 2012 (Ch. 21, Stats. 2012)
(7) 90.RS.419-Southern California Opportunity Purchase—Acquisition
- (2) Item 3790-301-0263, Budget Act of 2011 (Ch. 33, Stats. 2011), as partially reappropriated by Item 3790-491, Budget Act of 2012 (Ch. 21, Stats. 2012)
(5) 90.7K.103-Carnegie SVRA: Road Reconstruction—Construction

0392—State Parks and Recreation Fund

- (3) Item 3790-301-0392, Budget Act of 2010 (Ch. 712, Stats. 2010), as partially reappropriated by Item 3790-491, Budget Acts of 2011 (Ch. 33, Stats. 2011) and 2012 (Ch. 21, Stats. 2012)
(2) 90.FO.102-Leo Carrillo State Park: Steelhead Trout Barrier Removal—Construction
(5) Reimbursements-Leo Carrillo State Park: Steelhead Trout Barrier Removal

6051—Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006

- (4) Item 3790-301-6051, Budget Act of 2008 (Ch. 268, Stats. 2008), as partially reappropriated by Item 3790-491, Budget Acts of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), 2010 (Ch. 712, Stats. 2010), 2011 (Ch. 33, Stats. 2011), and 2012 (Ch. 21, Stats. 2012)
(8) 90.64.101-Eastshore State Park: Brickyard Cove—Preliminary plans
- (5) Item 3790-301-6051, Budget Act of 2010 (Ch. 712, Stats. 2010), as partially reappropriated by Item 3790-491, Budget Acts of 2011 (Ch. 33, Stats. 2011), and 2012 (Ch. 21, Stats. 2012)
(3) 90.CT.100-Fort Ord Dunes SP: New Campground and Beach Access—Working drawings
(5) 90.GG.102-Silverwood Lake SRA: Nature Center Exhibits—Construction and equipment



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Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Ms. Keely Bosler, Staff Director (2)

Honorable Bob Blumenfield, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Addition of Budget Bill Item 6870-490, Capital Outlay, California Community Colleges

It is requested that Item 6870-490 be added to reappropriate the balances of the appropriations for the following projects (see Attachment 1):

Item 6870-303-6049, Budget Act of 2007, as partially reappropriated by Item 6870-490, Budget Act of 2009, and as partially reverted by Item 6870-497, Budget Act of 2012.

Los Angeles Community College District, Los Angeles Mission College: Media Arts Center—
Equipment.

The equipment phase of this project needs to be reappropriated due to construction delays resulting from the general contractor failing to perform its contractual obligations. A surety company has since taken over the completion of this project, and therefore, the reappropriation will ensure that funding will be available to complete the equipment phase of this project.

Item 6870-301-6049, Budget Act of 2007, as partially reappropriated by Item 6870-490, Budget Act of 2008, as partially reverted by Item 6870-497, Budget Act of 2008, as partially reappropriated by Item 6870-490, Budget Act of 2009, as partially reverted by Item 6870-497, Budget Act of 2009, and as partially reappropriated by Item 6870-490, Budget Act of 2010.

Barstow Community College District, Barstow College: Performing Arts Center—
Construction and equipment.

The district has experienced numerous ongoing problems with the general contractor and terminated the construction contract this spring. A surety company has since taken over the project, and thus, this reappropriation will provide authority for the district to rebid the project, if the surety company is unable to complete the work.

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Item 6870-301-6049, Budget Act of 2008, as partially reappropriated by Item 6870-490, Budget Act of 2009, as partially reverted by Item 6870-497, Budget Act of 2009, as partially reverted by Item 6870-497, Budget Act of 2010, and as partially reverted by Item 6870-497, Budget Act of 2012.

Barstow Community College District, Barstow College: Wellness Center—Construction and equipment.

This project was awarded to the same general contractor as the previously referenced Barstow Performing Arts Project and has experienced identical problems with the general contractor. Consequently, this reappropriation will provide the district with the authority to rebid the project if the surety company is unable to complete the work.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Greg Rogers, Assistant Program Budget Manager, at (916) 445-9694.

ANA J. MATOSANTOS

Director

By:

/s/ Michael Cohen

MICHAEL COHEN

Chief Deputy Director

Attachment

cc: Honorable Kevin de León, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Bill Emmerson, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Seren Taylor, Staff Director
Honorable Mike Gatto, Chair, Assembly Appropriations Committee
Attention: Mr. Geoff Long, Chief Consultant
Honorable Jeff Gorell, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Marty Block, Chair, Senate Budget and Fiscal Review Subcommittee No. 1
Honorable Susan Bonilla, Chair, Assembly Budget Subcommittee No. 2
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Ms. Deborah Gonzalez, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Brice W. Harris, Chancellor, California Community Colleges
Mr. Dan Troy, Vice Chancellor, California Community Colleges
Mr. Fred Harris, Assistant Vice Chancellor, California Community Colleges

ATTACHMENT 1

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6870-490 Reappropriation, Board of Governors of the California Community Colleges.
The balances of the appropriations provided in the following citations are reappropriated for the purposes and subject to the limitations, unless otherwise specified, in those appropriations:

6049—2006 California Community College Capital Outlay Bond Fund

- (1) Item 6870-301-6049, Budget Act of 2007 (Ch. 171, Stats. 2007), as partially reappropriated by Item 6870-490, Budget Act of 2008 (Ch. 268, Stats. 2008), as partially reverted by Item 6870-497, Budget Act of 2008 (Ch. 268, Stats. 2008), as partially reappropriated by Item 6870-490, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), as partially reverted by Item 6870-497, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), and as partially reappropriated by Item 6870-490, Budget Act of 2010 (Ch. 712, Stats. of 2010)

Barstow Community College District

Barstow College

- (4) 40.04.104—Performing Arts Center—Construction and equipment

- (2) Item 6870-303-6049, Budget Act of 2007 (Ch. 171, Stats. 2007), as partially reappropriated by Item 6870-490, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), and as partially reverted by Item 6870-497, Budget Act of 2012 (Ch. 21, Stats. 2012)

Los Angeles Community College District

Los Angeles Mission College

- (5) 40.26.411—Media Arts Center—Equipment

- (3) Item 6870-301-6049, Budget Act of 2008 (Ch. 268, Stats. 2008), as partially reappropriated by Item 6870-490, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), as partially reverted by Item 6870-497 Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), as partially reverted by Item 6870-497, Budget Act of 2010 (Ch. 712, Stats. 2010), and as partially reverted by Item 6870-497, Budget Act of 2012 (Ch. 21, Stats. 2012)

Barstow Community College District

Barstow College

- (2) 40.04.105—Wellness Center—Construction and equipment