

**SUPPLEMENTAL REPORT  
OF THE 1987 BUDGET ACT  
1987-88 FISCAL YEAR**

**CONTAINING AGREED LANGUAGE ON  
STATEMENTS OF INTENT OR REQUESTS FOR STUDIES  
IN COMPLIANCE WITH SECTION 9.00 OF THE BUDGET ACT OF 1987**

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**Item 0250-490—Judicial Council—Capital Outlay**

1. *San Francisco State Building Remodel.* Funds of \$1.5 million are provided to Item 1760-301-036 for preliminary plans to remodel the San Francisco State Building and annex located on 350 McAllister and 455 Golden Gate. The project includes improvements to the structural and heating, ventilation and air condition systems, accessibility for mobility-impaired, and tenant improvements. The estimated future cost is unknown. Although there is no schedule for this project, it is legislative intent that preliminary plans be completed in the 1987-88 fiscal year.

**Item 0510-001-001—Secretary for State and Consumer Affairs**

1. *Equal Employment Opportunity.* It is the intent of the Legislature that the state civil service system provide equal employment opportunity to all persons without regard to race, color, religion, national origin, political affiliation, sex, age, or marital status and to achieve and maintain a workforce in which are represented the diverse elements of the population of the state of California. It is also the intent of the Legislature that steps continue to be taken to remedy any disparate staffing and recruitment patterns in state employment.

Each of the following departments shall report by November 1, 1987, to the Chairs of the Joint Legislative Budget Committee and the Committees which consider appropriations regarding the department's compliance with the Governor's Executive Order D-20-83:

- General Services
- Veterans Affairs
- Franchise Tax Board

In particular, each department shall report specifically on their compliance with provisions 2, 4(a), 4(b), and 4(e) of the executive order.

The Agency Secretary shall notify each of the above departments of the reporting requirement established by this language.

**Item 0520-001-001—Secretary for Business Transportation and Housing Agency**

1. *Support.* It is the intent of the Legislature that the state civil service system provide equal employment opportunity to all persons without re-

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gard to race, color, religion, national origin, political affiliation, sex, age, or marital status and to achieve and maintain a workforce in which are represented the diverse elements of the population of the State of California. It is also the intent of the Legislature that steps continue to be taken to remedy any disparate staffing and recruitment patterns in state employment.

Each of the following departments shall report by November 1, 1987, to the Chairs of the Joint Legislative Budget Committee and the Committees which consider appropriations regarding the department's compliance with the Governor's Executive Order D-2-83:

- Department of the California Highway Patrol
- Department of Transportation
- Department of Motor Vehicles

In particular, each department shall report specifically on their compliance with provisions 2, 4(a), 4(b) and 4(e) of the executive order.

The Agency Secretary shall notify each of the above departments of the reporting requirement established by this language.

#### **Item 0530-001-001—Health and Welfare Agency**

1. ***Long-Term Care Financing Study.*** The Health and Welfare Agency (HWA) shall submit for review, critique, and approval a report to the Legislature by September 1, 1988 which analyzes the potential costs, benefits, and impact on the beneficiary population and the service delivery system of various funding options for long-term care services. Prior to undertaking the study, the agency shall submit a proposed work plan for review and comment to an advisory group consisting of one staff person from each of the following: Legislative Analyst's Office, Senate Aging, Assembly Aging, Senate Health and Human Services, Assembly Health, Senate Budget and Fiscal Review, Assembly Ways and Means, two provider representatives, and two consumer representatives (of each two representatives, one to be appointed by Senate pro Tempore and one by Assembly Speaker). Any request-for-proposals developed as part of the work plan shall be submitted to the advisory group for review and comment. At a minimum, HWA shall review the funding options identified in the *1987-88 Budget: Perspectives and Issues*, except to the extent that

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specific issues are currently under study, the agency would not undertake analysis that would cause unnecessary and costly duplication, but would utilize these studies in the context of its analysis. The Departments of Aging, Developmental Services, Health Services, Office of State-wide Health Planning and Development, Social Services, Mental Health, Rehabilitation, Insurance, Finance, and the California Medical Assistance Commission shall participate in the preparation of the report by providing to the HWA information and consultation, including data and data analysis, to the extent necessary to complete this report. The report shall include, but not be limited to the following information:

General Issues:

- (a) How would each funding alternative impact on the service delivery system and the beneficiary population in the short-term and the long-term?
- (b) Would each funding alternative increase or decrease net costs in the short-term and long-term?
- (c) How can the Legislature structure each funding alternative to maximize service coordination and minimize costs?
- (d) How can California apply the experience of other states and recent federal or legislatively mandated studies to its potential use of these alternatives?
- (e) How will likely changes in federal policy, particularly in the Medicare and Medicaid programs influence the potential costs and benefits of the following alternatives?

Funding Options:

- (f) Status quo. What will be the fiscal implications and the effect on the service delivery system and on service recipients if the state maintains its current organization and financing of long-term care services?
- (g) Medicaid benefits: personal care and case management. Should the state provide either one of these benefits? If so:
  - (1) Who should be eligible to receive each benefit?
  - (2) What services should be provided?
  - (3) Who should provide the services?

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- (4) How should implementation of these benefits be coordinated with existing programs such as In-Home Supportive Services (IHSS) and the Multipurpose Senior Services Program (MSSP)?
- (h) Waiver of medicaid regulations. Should the state use the Medicaid waivers to provide services to specific populations such as certain disabled or elderly individuals, or persons with AIDS or ARC?:
- (1) Would specific populations, such as persons with AIDS or ARC, who are at risk of institutionalization be more effectively and efficiently served with the Medicaid personal care and case management benefits or with a waiver of federal Medicaid regulations?
- (i) Social/health maintenance organizations (S/HMO). Are S/HMOs likely to be a cost-effective method for providing long-term care services in California?:
- (1) Do S/HMO participants utilize more services or do more participants utilize services than comparable non/S/HMO members?
  - (2) Should S/HMOs deliver social services directly or contract for service delivery?
  - (3) Should S/HMOs be developed in existing HMOs or by other organizations?
  - (4) How should quality of care be monitored in a S/HMO?
  - (5) How could S/HMOs be coordinated with existing programs such as IHSS, MSSP, and Linkages?
- (j) Expanded levels of institutional and residential care:
- (1) Who comprises and how large is the population in need of expanded levels of institutional care?
  - (2) Are ICFs the appropriate level of care for these individuals?:
    - a. If so, what incentives can the state provide to increase the number of ICF beds? Should licensing requirements be changed?
    - b. If not, how can the state create more appropriate levels of care? Is a supplemental rate structure for RCFEs an appropriate alternative?
- (k) Private insurance:
- (1) What are the potential costs of implementing specific recommendations in the Department of Insurance report on long-term care insurance which is due to the Legislature June 30, 1987?

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(2) What specific information can government provide to private insurers to assist them in estimating the cost of comprehensive long-term care policies?

(3) What should the state do to encourage the development of comprehensive private insurance policies for *both* institutional and community-based long-term care services?

2. ***Private Insurance and Medi-Cal Funding for Health-Related Special Education Services.*** By January 1, 1988, the Superintendent of Public Instruction and the Health and Welfare Agency, or their designees, shall report to the Joint Legislative Budget Committee their findings regarding the following:

(a) The costs, benefits, and feasibility of local school districts determining if children receiving services in medical therapy units are on Medi-Cal or have private insurance coverage for health-related special education services.

(b) The costs and benefits of amending the CCS statutes to allow CCS to determine if children receiving services in their medical therapy units are on Medi-Cal or have private insurance coverage for the medically necessary services provided in their medical therapy units.

3. ***Equal Employment Opportunity.*** It is the intent of the Legislature that the state civil service system provide equal employment opportunity to all persons without regard to race, color, religion, national origin, political affiliation, sex, age, or marital status and to achieve and maintain a workforce in which are represented the diverse elements of the population of the State of California. It is also the intent of the Legislature that steps continue to be taken to remedy any disparate staffing and recruitment patterns in state employment.

Each of the following departments shall report by November 1, 1987 to the Chairs of the Joint Legislative Budget Committee and the committees which consider appropriations regarding the department's compliance with the Governor's Executive Order D-20-83:

- Developmental Services
- Health Services
- Mental Health
- Social Services
- Employment Development Departments

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In particular, each department shall report specifically on their compliance with provisions 2, 4(a), 4(b), and 4(e) of the executive order.

The agency secretary shall notify each of the above departments of the reporting requirement established by this language.

4. *Immigration Act—Data Collection.* The Health and Welfare Agency shall collect information on the immigrants legalized under the provision of the Immigration Reform and Control Act of 1986. The information shall include, to the extent that it is available, the following:

- (a) The number of undocumented immigrants who have been legalized and an estimate of the number of additional immigrants who will be legalized under IRCA.
- (b) Age, race, sex, and marital status.
- (c) Length of residence in the United States and in California.
- (d) Family size.
- (e) Number of children born in the United States.
- (f) City or county of residence.
- (g) Country of origin.
- (h) Occupation and earnings.
- (i) Education levels.

5. *Immigration Act—State Application and Expenditure Plan.* The Health and Welfare Agency shall submit the state application and expenditure plan for federal legalization assistance funding to the Legislature and to the Joint Committee on Refugee Resettlement, International Migration, and Cooperative Development by August 15, 1987 prior to its submission to the United States Department of Health and Human Services.

The agency shall also advise the Legislature of the potential effects of its expenditure plan on state and local program costs in years beyond 1990-91 when the federal legalization assistance funds are no longer available.

6. *Foster Care Placement of Infants Diagnosed as Having AIDS.*

- (a) The Health and Welfare Agency shall take immediate action to establish a protocol for foster care of infants and children diagnosed as having AIDS, ARC, and HIV infection, including consideration of a supplemental rate to facilitate placement in foster family homes.

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- (b) The Health and Welfare Agency shall ensure that the Medically Fragile Foster Care Task Force, set up pursuant to AB 4411 of 1986, addresses the needs of infants and children diagnosed as having AIDS, ARC, and HIV infection.
- (c) The Health and Welfare Agency shall report by September 1, 1987, and every six months thereafter, on the incidence of AIDS among infants, The report shall address:
- (1) The number of infants that have been diagnosed as having AIDS, ARC and HIV infection.
  - (2) The method by which the infants contracted HIV infection.
  - (3) The proportion of HIV infected mothers who have babies who are also HIV infected.
  - (4) The costs of health care and social services for infants with HIV infection to Medi-Cal, the counties, the California Children Services Program and the private sector.
  - (5) An assessment of the unmet health and social service needs of these infants and the additional costs that would be associated with meeting these needs, including long-term needs for foster care placement, child welfare services, and health care for HIV infected infants.
  - (6) Nothing in this provision shall limit the operation of existing law regarding consent and confidentiality requirements for HIV antibody testing.

**Item 0540-001-001—Secretary for Resources**

1. *Affirmative Action.* It is the intent of the Legislature that the state civil service system provide equal employment opportunity to all persons without regard to race, color, religion, national origin, political affiliation, sex, age or marital status and to achieve and maintain a workforce in which are represented the diverse elements of the population of the State of California. It is also the intent of the Legislature that steps continue to be taken to remedy any disparate staffing and recruitment patterns in state employment.

The Department of Water Resources shall report by November 1, 1987, to the Chairs of the Joint Legislative Budget Committee and the committees which consider appropriations regarding the department's compliance

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with the Governor's Executive Order D-20-83.

In particular, the department shall report specifically on its compliance with provisions 2, 4(a), 4(b), and 4(e) of the executive order.

The Agency Secretary shall notify the department of the reporting requirement established by this language.

**Item 0550-001-001—Secretary for Youth and Adult Correctional Agency**

1. *Equal Employment Opportunity.* It is the intent of the Legislature that the state civil service system provide equal employment opportunity to all persons without regard to race, color, religion, national origin, political affiliation, sex, age, or marital status and to achieve and maintain a workforce in which are represented the diverse elements of the population of the State of California. It is also the intent of the Legislature that steps continue to be taken to remedy any disparate staffing and recruitment patterns in state government.

Each of the following departments shall report by November 1, 1987, to the Chairs of the Joint Legislative Budget Committee and the Committees which consider appropriations regarding the department's compliance with the Governor's Executive Order D-20-83:

- Corrections
- Youth Authority

In particular, each department shall report specifically on their compliance with provisions 2, 4(a), 4(b), and 4(e) of the executive order.

The Agency Secretary shall notify each of the above departments of the reporting requirement established by this language.

**Item 0650-101-431—Office of Planning and Research**

1. *Hazardous Waste Facility Applications.* The Office of Planning and Research shall notify the Senate and Assembly fiscal committees and the Joint Legislative Budget Committee within 30 days after receiving a Notice of Intent to apply for a Land Use Decision for a Specified Hazardous Waste Facility, filed pursuant to provisions of Chapter 1504, Statutes of 1986. The notification shall include, to the extent that the information can be ascertained, the name of the project proponent, the location of the proposed project, and a description of the project.

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**Item 0690-001-001—Office of Emergency Services**

1. ***Emergency Management Assistance (EMA) Funding.*** The Office of Emergency Services shall prepare a report which evaluates various options for redistributing California's share of federal EMA funding. The report shall present alternatives for reallocating federal EMA funds between the state and local governments, and shall evaluate the effect of such alternatives on state and local emergency management activities. The office shall submit the report to the Legislature no later than November 1, 1987.

**Item 0820-301-036—Department of Justice—Capital Outlay**

1. ***Forensic Science Laboratory Addition.*** Funds of \$30,000 are included for preliminary plans (\$12,000) and working drawings (\$18,000) for a project to remodel and expand the laboratory at Redding. The project includes a laboratory addition of 600 net square feet (nsf), office addition (968 nsf) and remodeling to 360 nsf of existing space. The estimated future cost for construction is \$337,000 (LSI 410) including construction contract cost (\$225,200), construction contingencies (\$33,800), and project administration (\$78,000). Preliminary plans are scheduled to be completed no later than 11/1/87. Working drawings are scheduled to be completed no later than 7/11/87.
2. ***California Criminalistic Institute.*** Funds of \$67,000 are provided for preliminary plans and working drawings to alter 12,000 net square feet (nsf) of existing space in the Department of Justice Crime Laboratory Sacramento facility into a training and laboratory area for the California Criminalistic Institute. The future estimated cost of the project is \$450,000 (LSI 410). Although there is no schedule available for the project, it is the Legislature's intent that preliminary plans be completed prior to preparation of the 1988-89 Governor's Budget.
3. ***Minor Projects.*** The budget includes \$225,000 for two minor projects at the Los Angeles State Building (\$130,000) and the Sacramento Headquarters (\$95,000). These projects would alter 13,000 nsf and 9,500 nsf of office space, respectively.

**Item 0840-001-001—State Controller's Office**

1. ***Mandated Cost Unit.*** The State Controller shall report to the Legislature on January 1, 1989 on the status of the workload and backlog of the mandated cost unit.

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

1. *Limited Term Positions for Public Utility Assessment.* The two positions approved for Public Utilities Assessment in the State-Assessed Property Program shall expire on June 30, 1989, unless reapproved by the Legislature. The State Board of Equalization shall prepare and submit to the Legislature a report concerning the marginal productivity of these positions on or before December 1, 1988.

**Item 0965-001-215—California Industrial Development Financing Advisory Commission**

1. The commission shall (1) revise its fee structure in order to provide a level of revenues commensurate with its expenses for this program, and (2) submit a plan to the Legislature by December 31, 1987 to lower the balance in the Industrial Development Fund to a level sufficient to provide a prudent reserve.

**Item 1230-020-735—Contractors' State License Board**

1. *Industry Expert Program.* The Contractors' State License Board shall submit a report on the Industry Expert (IE) Program to the Chairman of the Joint Legislative Budget Committee and the chairs of the fiscal committees by December 1, 1987. The report shall state whether the program should be continued in the future and evaluate its impact on the board's enforcement program. The report shall also identify the following for the period January through October 1987: (1) the industry expert (IE) selection procedures and the number of minorities hired, (2) the number of cases, by category, submitted monthly for review by the IE, (3) the amount of time expended to screen, assign, and investigate each case and associated costs, (4) the outcome of the IE review of each case (e.g., closed with no action, mediated, referred to Attorney General, etc.), (5) potential conflicts of interest in specific IE cases, and (6) the time, cost, and disciplinary actions taken for each case sent to the Attorney General. In addition, the board shall conduct a consumer survey of the individuals whose cases were handled by an IE.
2. *Amnesty Program—Progress Reports.* The Contractors' State License Board shall submit bimonthly reports to the Chairman of the Joint Legislative Budget Committee and the chairs of the fiscal committees on its

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progress in implementing the Amnesty Program. The reports shall contain monthly program data on (1) the number of applications received, examinees, and licenses issued; (2) the revenue collected; and (3) staffing and related costs.

**Item 1390-046-758—Board of Medical Quality Assurance**

1. *Intern Study.* The Board of Medical Quality Assurance shall report to the Legislature by January 15, 1988, on the use of interns and residents in teaching hospitals in California. The report shall address the question of whether the use of interns and residents, or the supervision or scheduling of interns and residents, poses any concerns for the quality of patient care. The report shall include, but not be limited to, the following:
  - (a) A survey of the number of actual hours worked by interns and residents, by service, in each teaching hospital. In addition, the board shall also survey resident groups or associations.
  - (b) The number and description of each of the residency programs, including a statement of each program, policies, salaries and overtime allowances, actual number of residents or interns in the program, and actual shift periods of each.

The board may contract for the preparation of this report.

**Item 1655-090-702—Department of Consumer Affairs**

1. *Division of Technology—Advance Computer Project Progress Reports.* The Department of Consumer Affairs shall submit bimonthly progress reports on the departmentwide advance computer project to the chairs of the fiscal committees. These reports shall include: (1) the status and description of major tasks, (2) major accomplishments, (3) a detailed 12-month plan of tasks to be performed by board, (4) detailed description of issues causing deviations from the schedule, and (5) staffing and expenditures.

**Item 1700-001-001—Department of Fair Employment and Housing**

1. *Work/Study Program.* It is the intent of the Legislature that the Department of Fair Employment and Housing continue and expand its discrimination work/study program with the University of California at Los Angeles School of Law.

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**Item 1760-001-666—Department of General Services**

1. The Director of General Services shall report to the chair of the fiscal committee of each house and the Chair of the Joint Legislative Budget Committee by March 1, 1988 on (1) the status of the development of the statewide property inventory and (2) any difficulties the department is experiencing in obtaining the necessary information.
2. The Director of General Services shall report to the chairpersons of the fiscal committees in both houses and to the Joint Legislative Budget Committee, no later than June 30, 1988, the following details for each commercial insurance policy purchased by the state in 1987-88: (a) the agency(ies) covered by the policy, (b) the amount of the insurance, (c) the cost of the insurance, and (d) the reason why the state could not self-insure for the risk. The report shall provide insufficient information to sustain a thorough review of all commercial policies purchased by the state in 1987-88.

**Item 1760-011-602—Department of General Services**

1. *Office of Project Development and Management.* The Office of Project Development and Management (OPDM) shall report to the Legislature on a quarterly basis, beginning July 1, 1987, on the office's workload and the status of budget packages and projects managed by OPDM. The report shall include, at a minimum, information on (1) the office's budget package workload, including the number of packages completed by private consultants and OSA, the cost for each budget package, delays in completing packages, and the reasons for the delays; (2) the status of projects currently managed by OPDM, including project name, whether the project is assigned to OSA or a private consultant, schedules, and compliance with the cost and scope approved by the Legislature in the Budget Act or the Supplemental Report to the Budget Act; (3) the status of the schedule for assuming project management responsibilities, detailing any problems encountered that may delay the schedule; (4) specific measures to be taken by OPDM, along with recommended changes in the capital outlay process, that will improve the project delivery system; and (5) the status of the office's automated management information system. The reporting requirement for items (3) through (5) shall end with the March 1, 1989 report.

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**Item 1760-012-036—Department of General Services**

1. *PCB Program.* Funds of \$9,666,000 are included to support activities related to PCB-contaminated items of equipment. The proposed program includes \$8,418,000 to replace/dispose of leaking equipment, \$371,000 for design related to future replacement, \$312,000 to remediate hazardous conditions, and \$565,000 for seven personnel years and associated operating expenses and equipment. The program does not include remediation for the California Highway Patrol, nonstate buildings at California State Universities, Fairs and Expositions, Department of Fish and Game, or the Prison Industries Authority. The department is to complete replacement and disposal activities related to 39 fire-related PCB items of equipment by 6/1/88. The department is to award the contract to replace 29 items of PCB fire-related equipment no later than 3/15/88. Preliminary plans and working drawings for 41 mandated items of PCB equipment are to be completed no later than 4/15/88. The remediation of hazardous conditions identified at nine sites is to be completed no later than 7/15/88. The replacement and disposal of fire-related, leaking and improperly stored PCB equipment is to be completed no later than 1/15/89. Although there is no schedule to replace/dispose of leaking transformers at the California State Universities, it is legislative intent that the construction contracts be awarded during the 1987-88 fiscal year.

**Item 1760-017-036—Department of General Services**

1. *Underground Tank Program.* Funds of \$14,500,000 are included for program and staffing costs for the underground storage tank program. The budget includes tank testing (\$593,000), installation of permanent monitoring systems (\$5,040,000), site/plume investigations (\$870,000), cleanup/replacement and disposal of leaking tanks/piping (\$7,392,000) and 7.0 personnel-years and associated operating expenses and equipment (\$605,000). The annual tank test for 1,626 tanks is to be completed no later than 6/1/88. Permanent monitoring systems at 840 sites will be completed no later than 7/1/88. Cleanup, replacement and disposal of 240 leaking tanks/piping is to be completed no later than 1/1/89.

**Item 1760-022-036—Department of General Services—Capital Outlay**

1. *Asbestos Program.* Funds of \$12,390,000 are included for staffing and program costs related to asbestos abatement. The budget includes a

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survey of the balance of state office buildings (\$2.4 million), emergency abatement (\$2,040,000), short-term abatement activities (\$7.5 million), and 5.0 personnel years and associated operating expenses and equipment to staff the program (\$450,000). The survey is to be completed no later than 3/1/88. The contract for abatement of short-term projects shall be awarded no later than 1/1/88. The contract for emergency remediation shall be awarded no later than 5/1/88.

**Item 1760-301-036—Department of General Services—Capital Outlay**

1. *Site 7A and 7B.* The budget provides \$750,000 to prepare a comprehensive space needs, master plan and utilization study to determine the future use of Sites 7A and 7B in the Sacramento Capitol Area Plan. Such study shall include, but not be limited to, a determination of the continued use of the buildings currently on these sites, the physical space/program needs of the Department of Finance, the Secretary of State, and the State Archives. The study shall be completed no later than December 1, 1987, and shall include findings and recommendations together with estimated costs and proposed schedules associated with each recommendation, and shall be submitted to the chairs of the fiscal committees in each house, and to the chair of the Joint Legislative Budget Committee. Upon completion of the study, the department shall perform an environmental assessment associated with the findings and recommendations contained in the study.
2. *Statewide Space Planning.* Funds of \$63,000 are included for the third of five phases of space planning at the new Los Angeles State Building. Interim space planning will be provided for 29 state departments. The estimated total future cost of Phase 4 and 5 space planning is \$29,400.
3. *Renovate Archives Building.* Funds of \$204,000 are included to renovate the Archives Building in Sacramento. The project includes fire sprinklers for the entire building. Although there is no schedule for this project, it is legislative intent that the construction contract be awarded during the 1987-88 fiscal year.
4. *Site 5.* Funds of \$659,000 are provided to complete working drawings for a new state office building in Sacramento. The 139,398 gross square foot state office building will be located at the corner of 9th and N Streets. The tenants are to be the State Library and the Board of Control. Future

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costs for construction are estimated to be \$17,642,000 (LSI 410). Although there is no schedule for this project, it is legislative intent that working drawings be completed during the 1987-88 fiscal year.

5. *Frame Roof Covering, Van Nuys State Building.* Funds of \$400,000 are provided for glass and glazing of the space frame over a portion of the atrium at the Van Nuys State Building. although there is no schedule for this project, it is legislative intent that the contract for this work be awarded during the 1987-88 fiscal year.
6. *Van Nuys Site Acquisition.* Funds of \$770,000 are included for site acquisition (\$570,000) and relocation expenses (\$200,000) related to a site adjacent to the Van Nuys State Building. The proposed site includes 22,500 gross square feet. Although there is no schedule for this project, it is legislative intent that the site be acquired during the 1987-88 fiscal year.

#### **Item 1900-001-001—Public Employees' Retirement System**

1. *Personal Computers.* It is the intent of the Legislature that no later than December 1, 1987, the Board of Administration of the Public Employees' Retirement System report to the Chairperson of the Joint Legislative Budget Committee and to the chairpersons of the two fiscal committees the following report. The information in the report shall sustain a thorough review of the use of personal computers in 1986-87 and 1987-88.

With regard to *evaluation* of the personal computers, the report shall: (1) describe, by division, the measures by which the system provides a post-implementation evaluation of personal computers (including personnel-hours saved, reduced backlogs, and intangible benefits), and (2) provide a schedule for evaluating the use of personal computers in 1987-88.

With regard to the *allocation* of the personal computers, the report shall: (1) describe the process for ranking the needs for additional personal computers, (2) rank the system's unmet needs (the ranking shall be based on measures such as likely savings in personnel-hours, or reduced backlogs), and (3) provide a schedule for purchasing and installing the personal computers through 1989-90.

With regard to personal computer *support*, the report shall (1) detail the amount and kind (i.e., in-house, or contract) of training scheduled in 1987-88, (2) quantify the resources available to the system in 1987-88 for technical support (i.e., maintenance, troubleshooting, or "help desk") and

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programming, and (3) describe the processes for (a) generating new applications, and (b) providing systemwide coordination, information dissemination and application advocacy.

**Item 1920-001-001—State Teachers' Retirement System**

1. **Workload Standards and Measures.** The State Teachers' Retirement System (STRS) shall report to the Chairpersons of the fiscal committees and Joint Legislative Budget Committee, no later than December 15, 1987, the following standards and measures for the STRS: (1) workload standards, which provide productivity or "work" rates for STRS staff, by activity, and (2) workload measures, which provide information on the level of annual work and demand for services, by activity. The workload standards shall correspond to the workload measures, and be disaggregated enough to provide useful information for budgeting purposes. These standards and measures shall be reported by unit within the STRS.

**Item 1970-301-036/890—Department of Veterans' Affairs—  
Capital Outlay**

1. **Section F Equipment.** State funds of \$50,000 and federal funds of \$93,000 are included for equipment at the Section F domiciliary at the Veterans' Home. The equipment includes beds, mattresses, chairs, lamps, shelving, window coverings, washers, dryers, and lockers. It is legislative intent that this equipment be acquired during the 1987-88 fiscal year.
2. **Renovate Hospital Support Services, Wing AA.** State funds of \$284,000 and federal funds of \$700,000 are included to remodel the first floor and ground floor of hospital wing AA for laboratory, speech pathology, audiology, social worker, doctors' offices and hospital administration. This project is interrelated to another project—Renovate Hospital Support Services, Wing A. Funds of \$26,000 were provided for preliminary plans for this project in the 1985 Budget Act. Funds of \$65,000 for working drawings were provided in the 1986 Budget Act. The estimated construction cost of the project is \$983,000. This amount includes construction contract costs \$779,400 (LSI 410), construction contingencies \$54,600 and project administration \$149,000. Construction is to be completed no later than 6/1/88.
3. **Section B Equipment.** State funds of \$4,000 and federal funds of \$5,000 are provided for equipment in Section B. The equipment includes a un-

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der-the-counter freezer, single-door refrigerator, microwave oven, toaster, and stainless steel cupboard. It is legislative intent that this equipment be acquired during the 1987-88 fiscal year.

4. **Primary Electrical Services.** Construction funds of \$514,000 are provided for the installation of metal-clad switchgear, automatic transfer and selector oil switches, high-voltage cables, underground concrete-encased PVC ducts and risers, construction of a concrete pad, relocation of fence, and removal of existing switchgear and oil fuse cut-outs. Funds of \$8,000 were provided for an electrical load study in the 1985 Budget Act. Funds of \$26,000 for working drawings were provided in the 1986 Budget Act. The cost of construction includes contract costs of \$475,000 (LSI 410), construction contingencies \$24,700, and project administration \$14,300. Construction is to be completed no later than 4/1/88.
5. **Remodel Hospital Wards 1,2 and 3B.** The budget provides \$121,000 to prepare working drawings for a project to remodel Hospital Ward B. The project renovates the first, second, and third floors of Ward B into a skilled nursing facility with single and semi-private rooms. The bed capacity after remodeling will be 63. The estimated future construction cost is \$2,622,000 (LSI 410) including construction contract costs \$2,250,000, construction contingency \$157,500, and project administration \$214,500. Working drawings are to be completed no later than 2/1/88.
6. **Hospital Wards 2E, 3E and Administration.** The budget provides \$3,833,000 from state (\$1,188,000) and federal funds (\$2,645,000) to remodel wing E of the Holderman Hospital into a skilled nursing facility with a capacity following remodeling of a total of 53 beds on the third and fourth floors. Administration and related services will be housed on the first and second floors. Funds of \$46,000 were provided for preliminary plans in the 1985 Budget Act. Funds of \$175,000 for working drawings were provided in the 1986 Budget Act. The cost of construction includes \$3,387,900 (LSI 410).
7. **Annex II (ICF).** The budget includes \$160,000 to prepare working drawings. This project renovates Annex II into an intermediate care facility with 51 two-person rooms. The estimated future cost is \$3,194,000 (LSI 410), including \$2,796,200 for construction contract cost, \$195,700 for construction contingencies, and \$202,100 for project administration. Working drawings are to be completed no later than 1/1/88. Construction is to be completed no later than 2/1/89.

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8. *Remodel Section E (Domiciliary)*. The budget provides \$975,000 in state funds and \$2,096,000 in federal funds to remodel the Section E domiciliary at the Veterans' Home. This project renovates existing dormitory rooms into one-, two-, and three-person bedrooms to meet the privacy regulations of the Veterans' Administration. Toilets, baths, and entrances will be remodeled to meet requirements for the handicapped. Two elevators will be installed and the remodeling will provide housing for 170 members. The construction cost of this facility is \$3,071,000 (LSI 410), including \$2,694,000 for construction contract costs, \$188,600 for construction contingencies, and \$188,400 for project administration. The department is to file for bids no later than 7/1/87 and construction is to be completed no later than 2/1/89.

9. *Remodel Hospital Wards 1, 2 and 3C*. The budget provides \$124,000 to prepare working drawings for a project to remodel the first, second and third floors of ward C into a skilled nursing facility with single and semi-private rooms. The bed capacity after remodeling will be 63. The estimated future construction cost is \$2,429,000 (LSI 410), including construction contract cost \$2,059,700, construction contingencies \$144,200, and project administration \$225,100. Working drawings are scheduled to be completed no later than 2/1/88. The project is to be completed no later than 2/1/89.

10. *Annex I, (ICF)*. The budget provides \$69,000 to prepare preliminary plans to remodel Annex I into an intermediate care facility. The project is to renovate existing open nursing wards into 51 two-person rooms. The estimated future cost is \$3,311,000 (LSI 410), including working drawings (\$196,000), construction contract costs (\$2,713,000), construction contingencies (\$190,000), and project administration (\$212,000). Preliminary plans are to be completed no later than 2/1/88.

11. *Main Kitchen Renovation (Cook-Chill)*. The budget provides \$129,000 to prepare preliminary plans for a project to remodel the main kitchen at the Veterans' Home and provide cook-chill equipment. The project includes remodeling the main kitchen, retrofitting and equipping a temporary kitchen in the hospital, a support kitchen in the hospital acute care addition, renovating the kitchens in the annexes and Section B, and providing rethermalization service areas. The estimated future cost of the project is \$4,937,300 including working drawings (\$283,500), construction contract costs (\$3,865,000), construction contingencies

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(\$580,000), and project administration (\$208,800). Preliminary plans are scheduled to be completed no later than 2/1/88. The preliminary plans and associated cost estimates are to be developed for (1) installation of cook-chill equipment only with minimum alterations related directly to installation of the equipment and (2) other food service renovations. The department is to detail the specific justifications for including any alteration work related to (1) installation of the cook-chill equipment and (2) other food service renovations.

12. *Remodel Hospital Wards 1, 2, 3D.* The budget includes \$34,000 to prepare preliminary plans for a project to remodel hospital wards 1, 2, and 3D. The project renovates the first, second and third floors of ward B into a 66-bed skilled nursing facility with single and semi-private rooms. The estimated future cost is \$2,833,000 including working drawings (\$118,000), construction contract costs (\$2,336,000), construction contingencies (\$164,000), and project administration (\$215,000). Although there is no schedule for this project, it is legislative intent that preliminary plans be completed prior to preparation of the 1988-89 Governor's Budget.

#### **Item 2140-001-136—State Banking Department**

1. *Compensation Survey for Examiners and Reports to the Legislature.* The Department of Personnel Administration, with assistance from the State Banking Department, shall (1) conduct a salary and benefits survey comparing the total compensation (that is, salary and benefits) provided to state regulatory examiners with the total compensation provided to examiners by similar federal and other state financial regulatory agencies in comparable geographic and cost-of-living areas; and (2) report—by November 1, 1987—to the Legislature its survey findings and recommendations to ensure that the state is competitive in recruiting and retaining qualified financial examiners.

The State Banking Department shall also report to the Legislature—by November 1, 1987—regarding: (1) its implementation to date of the "deep class" and "Modified Classification Review I (MCR I)" authorities recently granted by the State Personnel Board and the Department of Personnel Administration; and (2) the extent to which these actions helped to alleviate the examiner turnover problem in the department.

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**Item 2180-001-001—Department of Corporations**

1. *Compensation Survey for Examiners and Reports to the Legislature.* The Department of Personnel Administration, with assistance from the Department of Corporations, shall (1) conduct a salary and benefits survey comparing the total compensation (that is, salary and benefits) provided to state regulatory examiners with the total compensation provided to examiners by similar federal and other state financial regulatory agencies in comparable geographic and cost-of-living areas; and (2) report—by November 1, 1987—to the Legislature its survey findings and recommendations to ensure that the state is competitive in recruiting and retaining qualified financial examiners.

The Department of Corporations shall also report to the Legislature—by November 1, 1987—regarding: (1) its implementation to date of the “deep class” and “Modified Classification Review I (MCR I)” authorities recently granted by the State Personnel Board and the Department of Personnel Administration; and (2) the extent to which these actions helped to alleviate the examiner turnover problem in the department.

**Item 2240-001-001—Department of Housing and Community Development**

1. *Overdue Reports.* It is the intent of the Legislature that the department submit its statutorily required and overdue Statewide Housing Plan and Annual Reports by December 31, 1987.

**Item 2340-001-337—Department of Savings and Loan**

1. *Compensation Survey for Appraisers and Examiners and Reports to the Legislature.* The Department of Personnel Administration, with assistance from the Department of Savings and Loan, shall (1) conduct a salary and benefits survey comparing the total compensation (that is, salary and benefits) provided to state appraisers and regulatory examiners with the total compensation provided to appraisers and examiners by similar federal and other state financial regulatory agencies in comparable geographic and cost-of-living areas; and (2) report—by November 1, 1987—to the Legislature its survey findings and recommendations to ensure that the state is competitive in recruiting and retaining qualified appraisers and examiners.

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The Department of Savings and Loan shall also report to the Legislature—by November 1, 1987—regarding: (1) its implementation to date of the “deep class” and “Modified Classification Review I (MCR I)” authorities recently granted by the State Personnel Board and the Department of Personnel Administration; and (2) the extent to which these actions helped to alleviate the examiner turnover problem in the department.

**Item 2660-001-042—Department of Transportation**

1. *Support.* The department shall submit annually by December 1, detailed information on the total personnel and other resources needed to maintain all highway facilities, by major category of activities. Specifically, this information should include: a description and breakdown of the total maintenance inventory by type, the level of service to be provided for this inventory, total planned work to be accomplished in the budget year, amount and type of backlog work, estimate of personnel, materials and equipment to maintain this inventory, the resources requested for the budget year, the resources expended and actual work done in the past year, and estimated in the current year.

**Item 2720-301-044—Department of the California Highway Patrol—  
Capital Outlay**

1. *Academy, New Skid Pan Facility.* The budget provides \$478,000 for construction of a skid recovery training facility for front wheel drive vehicles at the Academy. The amount includes \$16,500 for basic and nonbasic architectural/engineering services, \$1,000 for other administrative project costs, \$21,900 for construction contingency and \$438,600 for construction contract costs (LSI 410). Construction is to begin in 1/88 and conclude by 3/88.
2. *Ukiah Facility.* The budget provides \$1,461,000 for the purchase of the leased field office. Funds include \$1,457,000 in acquisition costs and \$4,000 in administrative charges. Purchase of this facility is under the terms of the purchase option at the stipulated amount, and will be exercised no later than 5/88.
3. *Central Division Facility, Fresno.* The budget provides \$1,339,000 for the purchase of the leased field office. Funds include \$1,335,000 in acquisition costs and \$4,000 in administrative charges. Purchase of this facility

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is under the terms of the purchase option at the stipulated amount and will be exercised no later than 3/88.

4. ***Rancho California Facility, Riverside County.*** The budget provides \$1,194,000 for the purchase of the leased field office. Funds include \$1,190,000 in acquisition costs and \$4,000 in administrative charges. Purchase of this facility is under the terms of the purchase option at the stipulated amount and will be exercised no later than 1/88.
5. ***Blythe Facility.*** The budget provides \$907,000 for the purchase of the leased field office. Funds include \$903,000 in acquisition costs and \$4,000 in administrative charges. Purchase of this facility is under the terms of the purchase option at the stipulated amount and will be exercised no later than 4/88.
6. ***Needles Facility.*** The budget provides \$1,336,000 for construction of a new Needles Facility. The facility includes a 6,324 gross square foot building. The amount includes \$147,350 for basic and nonbasic architectural/engineering services, \$21,450 for other project administrative costs, \$55,200 for construction contingency, and \$1,112,000 for construction contract costs (LSI 410). Construction is scheduled to begin in 1/88 and conclude by 1/89.
7. ***Inland Division Facility, San Bernardino.*** The budget provides \$2,329,000 for the purchase of the leased field office. Funds include \$2,325,000 in acquisition costs and \$4,000 in administrative charges. Purchase of this facility is under the terms of the purchase option at the stipulated amount and will be exercised no later than 6/88.

**Item 2740-001-044—Department of Motor Vehicles**

1. ***Computer Replacement Project.*** The Department of Motor Vehicles shall submit quarterly reports to the Chairs of the Joint Legislative Budget Committee, fiscal committees and the policy committees on the status of the computer replacement project. The reports shall include all of the following:
  - Milestone progress reports comparing the originally proposed project conversion schedule to the actual conversion milestones achieved to date (including progress toward data measures utilized as milestones).

- The projected transaction volumes for the Automated Name Index (ANI), Driver License (DL), and Vehicle Registration (VR) data bases for fiscal year 1987-88, and the actual transaction volumes for the ANI, DL, and VR data bases per quarter.
- Expenditures made on the project to date, including: (1) Teale Data Center costs, (2) current system maintenance costs, (3) conversion personnel costs (hard and soft costs), (4) consultant costs, (5) internal data processing costs, and (6) training costs.
- A list of files and programs that have been transferred to the Teale Data Center and the steps taken to ensure that data have not been lost or compromised in the transfer.
- A comparison of the estimated utilization of Teale computer capacity to the actual capacity utilized by the department during that quarter.
- The effect on customer service which has resulted from the project.

**Item 2740-301-044—Department of Motor Vehicles—Capital Outlay**

1. *Fire and Life Safety and Computer Area Remodel.* The budget provides funds of \$2,112,000 to provide fire and life safety and computer area remodeling for the Department of Motor Vehicles (DMV) Headquarters in Sacramento. Funds for this item include \$115,000 for working drawings and \$1,996,500 for construction. The construction amount includes \$1,739,000 for contract costs (LSI 410), \$173,900 for construction contingency, \$68,200 for architectural/engineering services and \$15,400 for other project administrative costs. Working drawings are scheduled to be completed no later than 2/88. Construction is scheduled to commence no later than 7/88.
2. *Pomona Field Office.* The budget provides \$1,646,000 to construct a new DMV facility in Pomona. The building area will be 13,000 net square feet. The facility shall provide 166 parking spaces. The budgeted amount includes \$1,487,900 for contract cost (LSI 410), \$74,400 for construction contingency, \$73,900 for architectural/engineering services and \$9,800 for other project administrative costs. Working drawings are scheduled to be completed by 10/87. Construction bids are to be filed no later than 12/87. Construction is to be completed by 11/88.
3. *Yuba City Field Office.* The budget provides \$1,367,000 to construct a 10,100 net square foot DMV facility with 84 parking spaces in Yuba City.

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This amount includes \$1,226,300 for contract costs (LSI 410), \$61,300 for construction contingency, \$75,000 for architectural/engineering services and \$4,400 for nonbasic architectural/engineering and project management costs. Working drawings are scheduled to be completed no later than 10/87. Construction bids are to be filed by 12/87. Construction is to be completed no later than 11/88.

**Item 3110-101-140—Tahoe Regional Planning Agency**

1. *Noise Study.* It is the intent of the Legislature that the Tahoe Regional Planning Agency use \$40,000 of the funds provided in the 1987 Budget Act to participate in the development of a master plan and environmental impact statement for the Lake Tahoe airport.

**Item 3125-101-140—California Tahoe Conservancy**

1. *Erosion Control Projects.* It is the intent of the Legislature that the data and methodology in the Conservancy's March 1987 report on erosion control projects in the Lake Tahoe Basin shall be used as the primary basis in selecting projects to be funded in future budget years. The Conservancy shall give first priority of funding to projects that meet the sediment reduction efficiency for "Priority Group 1" projects as identified in the report. The Conservancy may revise the report as needed and shall, by any revisions to the Legislature.

**Item 3125-101-890—California Tahoe Conservancy**

1. *Erosion Control Projects.* It is the intent of the Legislature that the data and methodology in the Conservancy's March 1987 report on erosion control projects in the Lake Tahoe Basin shall be used as the primary basis in selecting projects to be funded in future budget years. The Conservancy shall give first priority of funding to projects that meet the sediment reduction efficiency for "Priority Group 1" projects as identified in the report. The Conservancy may revise the report as needed and shall, by August 1 of each year, report any revisions to the Legislature.

**Item 3340-001-001—California Conservation Corps**

1. *Merit Incentive Program.* The California Conservation Corps shall report to the fiscal committees of each house and the Joint Legislative Budget Committee by December 1, 1988 on the status of its merit incentive program. The report shall include:

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- (1) the number of corpsmembers who have graduated and the number who have completed a full year but have chosen to stay for a second year,
  - (2) the number of corpsmembers who have received the merit salary increase,
  - (3) the number of graduates choosing either the bonus or the scholarship, and
  - (4) an updated estimate of the annual costs of both phases of the merit incentive program.

**Item 3340-301-036—California Conservation Corps—Capital Outlay**

1. *Relocation of Training Academy.* The budget provides \$400,000 for preliminary plans (\$145,000) and working drawings (\$181,000) associated with the establishment of all facilities needed for a permanent training academy at Camp San Luis Obispo. The project would construct eight latrines/CMT dormitories, three super grade housing units, a kitchen and dining room, utilities, classrooms, site work, administration buildings, infirmary, auto shop, auditorium, warehouse, day room, and canteen. The estimated future cost to complete all facilities for the training academy is \$2,548,000 (LSI 410). Although there is no schedule for this project, it is legislative intent that preliminary plans be completed prior to preparation of the 1988-89 Governor's Budget. Of the amount appropriated, up to \$74,000 may be available for a pilot project, in cooperation with the San Francisco Conservation Corps, to meet the employment needs of the homeless.

**Item 3360-001-465—Energy Resources Conservation and Development Commission**

1. *Power Plant Siting Fee Study.* The California Energy Commission shall submit a report to the Legislature by December 1, 1987 that evaluates the feasibility and potential effects of various fee assessment alternatives for processing Notices of Intent (NOI) and Applications for Certification (AFC) of proposed thermal electric power plants and transmission lines. The study, at a minimum, shall:

- Describe the application-specific and general overhead activities and costs associated with the commission's NOI and AFC processing function.

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- Estimate the fee levels that would be required to recover both application-specific and associated overhead costs.
  - Describe and estimate potential subsidies among (1) utilities, (2) private cogenerators, (3) private self-generators, and (4) other types of applicants.
  - Compare fee level alternatives with the estimated cost to a project proponent of (1) constructing and operating a proposed project and (2) preparing and supporting a complete NOI and AFC.
  - Evaluate at least one fee alternative in which fee levels are adjustable to reflect varying administrative costs as a function of peak and non-peak workload.

2. ***State Role in Power Plant Siting.*** The Energy Commission shall report to the Legislature by March 1, 1988 on the appropriateness of existing power plant siting laws and regulations in today's electricity production environment. The commission, at a minimum, shall:

- (a) Estimate by year the number and type of power plant siting proposals that will be made over the next five years and identify trends that are likely to occur up to 10 years from now.
- (b) Estimate the costs to the state of processing power plant siting applications over the next five years.
- (c) Evaluate the potential effects, costs and benefits of options for returning power plant siting responsibility, except electricity demand conformance review, to local governments. One option shall be complete return of responsibility to local government.

Another option shall be retaining commission responsibility to site major utility-owned power plants. This evaluation should compare the state's current siting program with existing local siting programs for thermal electric power facilities less than 50 megawatts and other industrial facilities.

- (d) Examine local and state funding practices and options for the alternatives.

**Item 3380-001-001—California Waste Management Board**

1. ***Lancer Project.*** The City of Los Angeles shall not proceed with the Lancer waste-to-energy project nor shall any funds, including those ap-

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propriated to the State Department of Health Services or the State Air Resources Board, be used for review of the proposed Lancer project until (1) the California Waste Management Board completes its research of toxic pollutants and hazardous wastes caused by waste-to-energy facilities, and (2) the Legislature has had ample time to review the findings made in these studies.

**Item 3400-101-044—Air Resources Board**

1. *Air Pollution Subventions Performance Conditions.* The Air Resources Board in conjunction with local air pollution control districts shall submit a report by November 1, 1987 to the fiscal committees and the Joint Legislative Budget Committee on alternative processes for reviewing each of the 41 air pollution control district's programs, and placing conditions on district subvention funds to encourage districts to correct deficiencies identified by the review. The purpose of the review is to evaluate the effectiveness of each district's program in achieving and maintaining the state and federal ambient air quality standards. In its report, the board shall identify the resources needed to implement the alternative processes and recommend the process preferred by the board.

**Item 3540-490—Department of Forestry and Fire Protection—  
Capital Outlay**

1. The Department of Forestry and Fire Protection shall report to the Legislature on October 1, 1987 on its progress in completing the 31 fire and life safety minor projects at conservation camps statewide. The report shall include the names, locations of and total project cost for each project which has or has not been completed by October 1, 1987 and an explanation of the delays (along with the current schedule) for each project that has not been completed.

**Item 3560-301-036—State Lands Commission—Capital Outlay**

1. *Hazards Removal Program.* The budget provides \$314,000 to remove six hazards. The hazards are indicated in the department's October 1986 Coastal Hazards Inventory Program as Los Angeles No. 4, Marin No. 11, San Diego No. 3, Santa Barbara No. 5, Santa Barbara No. 6, and Santa Barbara No. 8. Although there is no schedule for this project, it is legislative intent that these hazards be removed during the 1987-88 fiscal year.

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**Item 3600-001-200—Department of Fish and Game**

1. *Time Reporting System.* In its time reporting system, the Department of Fish and Game shall record the species that primarily benefit from each activity, in each case where it is feasible to do so. When it is not feasible to identify the species that primarily benefit from an activity, the department shall identify the habitat type involved with the activity. When it is not feasible to identify the habitat type involved with the activity, the department shall identify the policy objective achieved by the activity.
2. *Cost Allocation Report.* The Department of Fish and Game and the Department of Finance shall submit to the Legislature by November 1, 1987, a report summarizing the results of its time reporting study by program element, suggested funding options based on those results, and the fiscal implications of these options. The report should include a summary by program element of the number of hours spent on each activity and the species which benefitted from the activity.

**Item 3600-011-200—Department of Fish and Game**

1. *Fish and Game Preservation Fund Refund.* If the department's cost allocation study indicates that past expenditures from the Fish and Game Preservation Fund (FGPF) for nongame activities have exceeded expenditures from the General Fund and Environmental License Plate Fund for game activities, the Legislature will give fair consideration to refunding to the FGPF, an appropriate amount of the payments made from the FGPF to the General Fund for repayment of the \$2 million loan provided in the 1985 Budget Act.

**Item 3600-301-200—Department of Fish and Game—Capital Outlay**

1. *Minor Projects.* The budget provides \$834,000 for 15 minor projects. It is legislative intent that these funds not be expended to replace residences at Fish Springs Hatchery or replace gas and deisel tank/pumps at Napa.
2. *Construct Bird Control System.* The budget provides \$198,000 to construct bird control screens at the San Joaquin Hatchery in Fremont. The screen will enclose an area of 138,250 square feet and will include gates for vehicles and personnel. Although there is no schedule for this project, it is legislative intent that construction be completed during the 1987-88 fiscal year.

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3. *Land Acquisition, Development, and Enhancement.* The budget provides \$100,000 to acquire 600 acres in the Panache area of western Fresno County. The acquisition will provide habitat for the blunt nosed leopard lizard, giant kangaroo rat, antelope ground squirrel, and San Joaquin kit fox. This acquisition is to be funded from the tax check-off account in the Fish and Game Preservation Fund.

4. *Suisun Marsh Mitigation.* Funds of \$2.5 million are provided by a transfer from State Water Project Funds to acquire 354 acres and develop 100 acres of land in Suisun Marsh to mitigate the effects of facilities constructed at the marsh. Although there is no schedule for this project, it is legislative intent that the land be acquired in the 1987-88 fiscal year.

**Item 3790-001-001—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) *Candlestick Point State Recreation Area—Restaurant.* The Department of Parks and Recreation shall bid a 20-year contract for the construction, operation, and maintenance of a restaurant at Candlestick Point Recreation Area. The department shall renegotiate the rental rate periodically based on the fair market rental rates in the area.
- (b) *Huntington State Beach—Refreshment Stand.* The department shall bid a five-year contract for this existing beach refreshment stand. The bid prospectus shall require a minimum acceptable rent of 15 percent of annual gross sales.
- (c) *Lake Country Estates—Golf Course Complex.* The department is authorized to extend the existing lease for the operation and maintenance of the Lake Country Estates golf course complex at Lake Tahoe for one year. The current rent agreement for the complex (base annual rent of \$100,000 and additional rent calculated at various percentages of sales) shall continue during the contract extension.
- (d) *Old Town San Diego State Historic Park—Mexican Restaurant.* The department shall bid a five-year contract for this existing restaurant. The bid prospectus shall require a minimum acceptable bid of five percent of annual gross sales.
- (e) *Santa Monica State Beach.* The City of Santa Monica shall bid a contract for the operation and maintenance of the site at Santa

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Monica State Beach currently occupied by the Sand and Sea Club. The request for proposals (RFP) to be let by the city shall be based on the draft RFP approved by the State Parks and Recreation Commission on February 6, 1987 and subsequently submitted to the Legislature for review. The city shall select a proposal that will offer maximum beach access for people of all income levels. The department shall review and approve of the final RFP and monitor the selection process to assure compliance with the Legislature's intent that public access be maximized.

**Item 3790-301-036—Department of Parks and Recreation—Capital Outlay**

1. *Chino Hills State Park (SP), Acquisition.* Provides \$790,000 to exercise a purchase option on 146 acres of land in San Bernardino and Orange counties for addition to Chino Hills SP. The State Public Works Board approved a purchase option for the property in the amount of \$780,000 on July 25, 1986. The remaining \$10,000 is for administrative costs.
2. *Little Frank's Tract, Repairs.* Provides \$1,000,000 to repair and reconstruct the levee system at Little Frank's Tract, and to pump out the tract area.
3. *Dan Blocker State Beach (SB), Latigo Shores Acquisition.* The department and the State Coastal Conservancy shall submit a proposal to the Legislature for the funding of the Latigo Shores acquisition in the 1988 Budget Act. It is the intent of the Legislature to fund the acquisition of the property by the department if the proposed acquisition is appropriate for park use.

**Item 3790-301-263—Department of Parks and Recreation—Capital Outlay**

1. *Hollister Hills State Vehicular Recreation Area (SVRA), Acquisition.* Provides \$1,924,000 for the acquisition of a 1,691-acre parcel (OREDS No. 7847), located in the rift zone of the San Andreas Fault, adjacent to the existing park. The budget amount includes \$1,916,000 for property value and appreciation, and \$8,000 for administrative costs and relocation expenses.
2. *Minor Projects.* Provides \$1,370,000 for 18 minor projects as listed in the department's minor capital outlay proposal.

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3. **Preliminary Planning.** Provides \$50,000 to reimburse the Office of State Architect for the costs of preparing preliminary plans, budget schematics, and cost estimates for capital outlay projects for which funding will be requested in 1988-89.
  4. **Opportunity Purchases.** Provides \$100,000 for the acquisition of properties contiguous to existing State Vehicular Recreation Areas which can be purchased from willing sellers in 1987-88. Appropriation has associated Budget Act language.
  5. **Pre-Budget Appraisals.** Provides \$50,000 to reimburse the Department of General Services for the costs of appraisal preparation for acquisitions where funding will be requested in future budgets.

**Item 3790-301-392—Department of Parks and Recreation—Capital Outlay**

1. **Minor Projects.** Provides \$2,843,000 for expenditure in 1987-88 for 51 minor projects as identified in the department's document entitled "Proposed Minor Capital Outlay 1987-88," except for the following three projects which were deleted by the Legislature:
  - (a) Replace comfort station, Bolsa Chica SB.
  - (b) Restroom replacement, Van Damme SP.
  - (c) Stabilize Nash House, Columbia SHP.
2. **Old Sacramento State Historic Park (SHP)—Engineering Building Site, Acquisition.** Provides \$900,000 for acquisition of one parcel between Interstate 5 and the Sacramento River as part of the site for an engineering building for Old Sacramento SHP. The budget amount includes \$875,000 for property costs and \$25,000 for administrative costs. The 1986-87 Budget Act and Ch 1384/84 provide \$960,000 for the acquisition of the two adjacent parcels that make up the rest of the building site.
3. **Statewide Acquisition Costs.** Provides \$150,000 to reimburse the Department of General Services for costs associated with processing and/or acquiring gifts to the park system, land exchanges, inter-agency transactions, transfers, and acquisitions for which administrative costs are not included in the project appropriation.
4. **Pre-Budget Appraisals.** Provides \$50,000 to reimburse the Department of General Services for the costs of appraisal preparation of acquisitions where funding will be requested in future budgets.

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5. *Colonel Allensworth SHP, Railroad Passenger Platform.* Provides \$20,000 to construct an asphalt train platform to allow rail passengers to embark and disembark to visit the park.
  6. *Colonel Allensworth SHP, Hotel Renovation.* Provides \$91,000 for working drawings for the restoration of the hotel in Allensworth.

**Item 3790-301-721—Department of Parks and Recreation—Capital Outlay**

1. *Design and Construction Planning.* Provides \$700,000 for transfer to the department's support budget to fund staff working on design and construction planning of development projects.
2. *Old Sacramento SHP, Tehama Block.* Provides \$804,000 for construction, equipment and agency-retained work for the Tehama Block building on the Embarcadero between I and J Streets at Old Sacramento SHP. The project involves the reconstruction of one historic two-story wood frame structure. The budget amount includes (1) \$7,400 for equipment, (2) \$8,600 for cultural resource management, (3) \$49,500 for interpretive work, (4) \$1,200 for signs, and \$737,300 for Office of State Architect (OSA) construction costs based on OSA Budget Estimate B87-238-1, as revised April 8, 1987. The total OSA project cost is \$816,100 (LSI 410) which includes \$66,200 for budget development and working drawings, \$644,900 for contract cost, \$32,200 for contingency, \$71,450 for construction architectural and engineering work, and \$1,350 for other project costs.
3. *Los Angeles County Operating Agreement Beaches, Miscellaneous Improvements and Minor Projects.* Provides \$1,000,000 for restroom, parking, recreational, and other improvements and for minor projects at those state beaches in the County of Los Angeles which are operated by the county under an expired operating agreement. Associated Budget Bill language makes funds available only after a new operating agreement is signed between the state and the county.

**Item 3790-301-722—Department of Parks and Recreation—Capital Outlay**

1. *Accessibility Expansion Program, Minor Projects.* Provides \$200,000 to retrofit the recreation and use facilities within state park units to expand accessibility for the physically handicapped. Work will be done through the department's minor capital outlay program. The

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funds shall be used as follows: Northern Region—\$59,000; Central Coast Region—\$41,000; Inland Region—\$40,000; Southern Region—\$60,000. Project priorities shall conform with the projects listed in the department's "Report on Accessibility Expansion" dated February 2, 1987.

2. ***Angel Island SP, Tiburon Land Base Improvements, Construction.*** Provides \$335,000 for the development of land base facilities in Tiburon to serve persons traveling to the park, including a floating dock and gangway, public restrooms, passenger waiting room, and parking lot and other minor improvements. The budget amount includes \$189,700 for restrooms (\$167,220 for contract costs, \$5,500 for architectural and engineering services and \$16,980 for contingency), \$143,000 for dock development (\$103,500 for contracts, \$21,000 for contingency, and \$18,500 for basic and non-basic architectural and engineering services), and \$2,300 for one item of equipment. Appropriation has associated Budget Act language.
3. ***Bidwell Mansion SHP, Visitor Center.*** Provides \$291,000 for work related to moving visitor service activities from historic Bidwell Mansion to a new visitor center, and to restore the mansion to its original appearance. The project includes a new visitor center, removal of a nonhistoric addition and restoration of that portion of the mansion, modifications to the existing parking area, and agency-retained work. The total project cost, based on Office of State Architect Estimate No. B87-224-2 dated February 10, 1987 (LSI 410) is \$852,000 plus agency-retained funds. The total project cost includes \$2,000 for predesign, \$25,000 for preliminary plans, \$31,000 for working drawings, \$661,300 for contract costs, \$66,200 for contingency, \$60,900 for construction architectural and engineering services, and \$5,600 for other project costs. The budget amount includes \$25,000 for preliminary plans, \$31,000 for working drawings, \$121,500 for construction of the parking modifications, \$68,500 for cultural resource management, and \$45,000 for interpretive work.
4. ***Big Basin Redwoods SP, Campfire Center and Visitor Center.*** Provides \$397,000 for research, design, construction and installation of new exhibits at the visitor center and refurbishment of the campfire center. The budget amount includes \$390,000 for interpretive work

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- (\$290,000 to design and construct the new visitor center exhibits, \$100,000 for refurbishment of campfire center), and \$7,000 for cultural resource management.
5. ***Big Basin Redwoods SP, Sewer Plant.*** Provides \$492,000 to rehabilitate the sewage treatment plant at Big Basin Redwoods SP to meet the Water Quality Control Board's discharge requirements. The budget amount is based on Office of State Architect Budget Estimate B87-225 dated November 21, 1986, except that construction contingency is reduced. The budget amount includes \$31,000 for preliminary plans, \$33,000 for working drawings, \$358,700 for contract costs, \$24,800 for contingency, \$30,600 for construction architectural and engineering services and \$13,900 for other project costs.
  6. ***Big Basin Redwoods SP, Acquisition.*** Provides \$1,540,000 for the acquisition a 540-acre parcel located adjacent to the southeast border of the existing park in the area known as Little Basin. The appropriation provides \$1,500,000 for property costs and \$40,000 for administrative costs. Appropriation has associated Budget Act language.
  7. ***Brannan Island State Recreation Area (SRA), Shower/Restroom Building, Minor project.*** Provides \$168,000 for a 300-series combination building at Brannan Island SRA to be accomplished through the department's minor capital outlay program.
  - 7.5 ***Candlestick Point SRA, Complete Project.*** Provides \$1,700,000 to complete phases IV and V of the development at Candlestick Point SRA based on Office of State Architect Preliminary Estimate No. 2094 dated December 9, 1986 (LSI 404.1). The project includes construction of a 9,021 square-foot cultural building with office space, stage and classrooms, parking, day-use areas, shoreline protection, overlooks, landscaping, and utilities. The total cost of phases IV and V is \$4,079,700, including \$457,600 for the development of plans and working drawings, \$3,322,100 for contract cost, \$166,100 for contingency, \$112,500 for construction architectural and engineering services, and \$21,400 for other project costs. Previous appropriations have provided \$2.46 million for the two phases of work.
  8. ***China Camp SP, Back Ranch Development.*** Provides \$896,000 for improvements to the campground in Back Ranch Valley in the north-

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western portion of China Camp SP. Improvements will be as follows: (1) upgrade existing water system and connect to new municipal water line in parking area, (2) upgrade existing sanitary facilities with new sewage disposal system, (3) construct two combination buildings and one restroom building, (4) extend electrical and telephone service, (5) resite and upgrade camp host facility, (6) develop handicapped visitor access, (7) develop campfire center, and (8) relocate existing portable kiosk and widen entrance road. Amount provided for Office of State Architect (OSA) work (\$832,000) is based on OSA Estimate B87-185-4, and includes \$41,000 for preliminary plans, \$40,000 for working drawings, \$635,500 for contract costs, \$63,500 for contingency, \$45,200 for construction architectural and engineering services, and \$6,800 for other project costs. Agency-retained funds total \$64,000.

9. ***China Camp SP, Sewer.*** Provides \$596,000 for construction of a new sewer system and comfort facilities for the historic village area of China Camp SP. The budget amount is based on Office of State Architect Estimate B87-163 (LSI 410) and includes \$502,200 for contract costs, \$25,100 for contingency, \$32,700 for architectural and engineering services, \$1,000 for other project costs, and \$35,000 for agency retained work to be accomplished by Development Division.
10. ***Chino Hills SP, Initial Development of Facilities, Working Drawings.*** Provides \$303,000 for the development of initial facilities at Chino Hills SP. The project includes underground utilities, 1.3 miles of paved roads, erosion control measures, picnic sites, employee mobile home sites, and comfort facilities. The budget amount includes \$77,000 for preliminary plans, \$80,000 for working drawings, and \$146,000 for agency retained work (\$87,000 Cultural Resource Management; \$39,000 Natural Heritage; \$20,000 Interpretive Services). The estimated future construction cost is \$2,237,000 (LSI 410). The future cost includes \$2,043,400 for contract cost, \$102,200 for contingency, \$71,600 for architectural and engineering services, \$13,100 for project management, and \$6,700 for other project costs (Office of State Architect Estimate B87-258).
11. ***Dockweiler SB, Rehabilitation of Existing Facilities, Construction.*** Provides \$322,000 for repair and renovation of existing facilities at

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Dockweiler SB. The project includes repairs to restrooms, irrigation system, parking lots, roads, maintenance yard, beach entrance, and the beach and concession area.

12. *Folsom Lake SRA, New York Campground.* Provides \$206,000 for a new 80-unit campground in the New York Cove area of Folsom Lake SRA. The project includes contact station, group camp, 74 family campsites, campfire center, four combination buildings, maintenance building, two employee trailer pads, service yard, day-use parking, and access improvements. The total contracting agency cost (based on Office of State Architect Estimate B87-198 dated November 19, 1986) is \$2,238,600 which includes \$1,600 for predesign, \$75,000 for preliminary plans, \$98,000 for working drawings, \$1,702,800 for contract cost, \$255,000 for contingency, \$94,500 for construction architectural and engineering services, and \$11,700 for other project costs. The budget amount includes \$33,000 for agency-retained work, \$75,000 for preliminary plans and \$98,000 for working drawings.
13. *Folsom Lake SRA, Powerhouse Rehabilitation.* Provides \$154,000 for restoration and rehabilitation of the historic powerhouse at Folsom Lake SRA. Project is to be accomplished through the department's minor capital outlay program.
14. *General Plan Contracts.* Provides \$540,000 to contract with private consultants for the preparation of three park general plans.
- 14.5 *Indian Grinding Rock SHP, Items to Complete.* Provides \$140,000, to be used in conjunction with \$329,000 remaining from a 1985 Budget Act appropriation, to construct a 67-car parking lot, entrance station, and entrance road to serve a newly converted regional Indian museum. The budget amount is based on the low project bid of March 24, 1987.
15. *Malibu Lagoon SB, Adamson House Restoration.* Provides \$345,000 for repair and restoration of the Adamson House at Malibu Lagoon SB. The project includes (a) a new Spanish tile roof, (b) exterior painting, iron repair and interior cleaning, (c) wood rail fence, (d) fountain repairs, (e) kitchen tile repair, and (f) minor electrical work. The budget amount includes \$26,200 for cultural resource management, and \$9,150 for architectural and engineering services and \$309,650 direct construction (Office of State Architect Estimate B87-243-1 dated February 3, 1987).

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16. ***Mendocino Woodlands Outdoor Center, Utility Rehabilitation and Repair.*** Provides \$350,000 for the second phase of rehabilitation and repair of utilities at Mendocino Woodlands Outdoor Center. Project includes installation of new electrical distribution system, improvements to sewage disposal systems, development of on-site water sources with chlorination, replacement of fire suppression equipment, and repair of campground roads. The budget amount is based on department's project summary dated February 2, 1987, and includes \$50,000 for the water system, \$90,000 for road work, \$120,000 for the electrical system, \$60,000 for the sewer system, \$18,000 for contingency, and \$12,000 for cultural resource management.
  17. ***Mount Diablo SP, Visitor Center.*** Provides \$331,000 to adapt the existing Summit Building at Mount Diablo SP for a visitor center and interpretive museum. Work will include waterproofing, utility and heating upgrades, interior finishing, and handicapped accessibility improvements. The budget amount includes \$14,000 for agency-retained work (\$10,000 for equipment and \$4,000 for cultural resource management). The contracting agency portion (\$317,000) is based on the Office of State Architect Budget Estimate B87-196-2 dated March 9, 1987, except that amount provided for construction contingency is reduced. The \$317,000 includes \$10,500 for preliminary plans, \$15,500 for working drawings, \$264,400 for contract costs, \$18,200 for contingency, \$6,400 for construction architectural and engineering services, and \$2,000 for other project costs. The State Park Foundation will provide the building's exhibits and displays valued at about \$400,000 at no cost to the state.
  18. ***Old Sacramento SHP, Walnut Grove Excursion Line, Acquisition.*** Provides \$975,000 to acquire approximately 7.1 miles of the Southern Pacific Railroad's abandoned Walnut Grove branch line to extend the excursion railroad service which operates from Old Sacramento SHP to Hood. The budget amount provides \$965,000 for property cost and \$10,000 for administrative costs. Appropriation has associated Budget Act language.
  - 18.5 ***Old Town San Diego SHP, Historical and Archeological Studies.*** Provides \$500,000 for historic research and archaeological studies to establish priorities for future reconstruction of building in the park. Appropriation has associated Budget Act language.

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19. ***Patrick's Point SP, Visitor Center, Entry and Maintenance.*** Provides \$153,000 for a new entrance facility complex, visitor center/north coast Indian museum and park office, and for relocation and construction of park maintenance facilities. The budget amount provides \$61,000 for agency-retained work (\$25,000 for cultural resource management, \$6,000 for natural heritage work, and \$30,000 for interpretive work). The remaining \$92,000 is for work by the Office of State Architect (based on Estimate B87-206 dated December 12, 1986). Total contracting agency costs are \$1,154,150 which includes \$1,150 for pre-design, \$42,000 for preliminary plans, \$50,000 for working drawings, \$834,400 for contract costs, \$125,200 for contingency, \$91,550 for construction architectural and engineering services, and \$9,850 for other project costs. The budget amount provides funds for preliminary plans and working drawings.
  20. ***Pio Pico SHP, Historic Structures Report.*** Provides \$228,000 for an historic structures report to outline work needed to restore Pio Pico House at Pio Pico SHP. The report produced by the department's cultural resources management and interpretive services units will be used to prepare working drawings for the restoration.
  21. ***Point Sur Light Station, Immediate Public Use Improvements.*** Provides \$332,000 for the second phase of immediate public use improvements at Point Sur Light Station. The project includes water system improvement, repairs to the barn and blacksmith's shop, rehabilitation of the cistern, and miscellaneous site work. The budget amount is based on Office of State Architect Estimate B87-235 dated December 16, 1986, except that \$87,000 for development and construction of the sanitary sewer system has been deleted.
  22. ***Preliminary Planning.*** Provides \$300,000 to reimburse the Office of State Architect for the costs of preparing preliminary plans, budget schematics, and cost estimates for capital outlay projects for which funding will be requested in 1988-89.
  23. ***Pyramid Lake SRA, Liebre Peninsula/Vista del Lago Development.*** Provides \$550,000 for the development of new day-use facilities on the Liebre peninsula at Pyramid Lake of the State Water Project. The project includes a freeway interchange on Interstate 5, paved access road, 1000-foot beach, ten picnic sites, parking lot for 150 cars and 10

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trailers, launching ramp, and comfort facilities. The budget amount includes \$313,000 for the department's share of the freeway interchange cost, \$31,000 for interchange contingency, and \$206,000 for development of working drawings for the remainder of the project. Future construction cost is estimated at \$2,450,000.

24. ***Rehabilitation and Replacement of Worn-Out Facilities:***

- (a) ***Calaveras Big Trees SP, North Grove Trail Improvement.*** Provides \$103,000 to rehabilitate the North Grove Trail at Calaveras Big Trees SP. Improvements will include trail surfacing, replacing three bridges, constructing raised boardwalks over low wet areas, repairing or replacing split-rail fencing, replacing three interpretive displays and cases, and scarifying old roadbed. Budget amount consists of \$10,000 for cultural resource management, \$25,000 for interpretive services, and \$68,000 to contract for trail rehabilitation.
- (b) ***Klamath District, Trails.*** Provides \$300,000 to improve trails at the following three parks: Del Norte coast Redwoods SP (\$60,000); Jedediah Smith Redwoods SP (\$30,000), and; Prairie Creek Redwoods SP (\$210,000). Funds will be used to contract for the rehabilitation of trails and trail structures (bridges, hand rails, steps) and for the realignment of some trails.
- (c) ***Manresa SB, Day-Use Facilities Rehabilitation.*** Provides \$553,000 to rehabilitate day-use facilities at Manresa SB. Project involves resurfacing parking area, constructing contact station, replacing restrooms with a series 200 comfort station, constructing two ramps and one stairway for beach access, planting on slopes for erosion control, and installing directive and interpretive signs. Budget amount consists of \$20,000 for equipment, and \$533,000 for construction based on Office of State Architect Budget Estimate B87-165 dated November 17, 1986. The \$533,000 includes \$467,000 for contract costs, \$24,000 for contingency, \$39,500 for construction architectural and engineering services, and \$2,500 for other project costs.
- (d) ***Millerton Lake SRA, Overnight Facilities Improvements.*** Provides \$1,337,000 to upgrade overnight facilities on the north shore of Millerton Lake. Project includes a 100 ,200 and 300 series com-

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bination buildings at the Weekly Ridge, Tank Hill and Fort Miller Campgrounds; replacing existing contact station, office and chemical toilets with one kiosk/office building with staff restroom; improving sewer system; providing waterline to entrance area, and; leveling and enlarging campsites and spurs, repaving spurs and roads and replacing campsite furniture. Budget amount consists of \$15,000 for agency-retained work, and \$1,322,000 based on the Office of State Architect Budget B87-205-1, except that amount for construction contingency is reduced. The \$1,322,000 includes \$70,600 for preliminary plans, \$63,000 for working drawings, \$1,004,000 for contract costs, \$70,000 for contingency, \$105,300 for construction architectural and engineering services, and \$9,100 for other project costs.

(e) ***Silver Strand SB, Day-Use Facilities Improvements.*** Provides \$1,342,000 to rehabilitate day-use facilities at Silver Strand SB. Project includes: ocean-side improvements—repairing three restroom buildings, installing outdoor showers, constructing sand walls in front of entrance kiosk and one restroom, repairing two kiosks, and repairing and remodeling lifeguard tower/park office to accommodate female locker/shower room; bay-side improvements—repairing four ramadas, repairing walks, replacing eroded beach sand, repairing four restroom buildings, repairing pole lighting, and screening maintenance area with landscaping. Budget amount is based on the Office of State Architect Estimate B87-209-1, except that construction contingency is reduced. The \$1,342,000 includes \$56,100 for preliminary plans, \$69,200 for working drawings, \$1,038,000 for contract costs, \$73,100 for contingency, \$95,700 for construction architectural and engineering services, and \$9,900 for other project costs.

25. ***San Buenaventura SB, Day-Use Parking and Entrance Station.*** Provides \$706,000 for work at San Buenaventura SB. The project includes (1) a new 80-car day-use parking area and comfort station, (2) creation of a new entrance, and (3) replacement of the existing comfort station. In addition funds are provided for landscaping of a 1.3 acre site that currently contains two ranger residences, which will be removed. The contracting agency portion (\$676,000) is based on the Office of State

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Architect Estimate B87-187-3 dated December 5, 1986, and includes \$25,250 for preliminary plans, \$35,650 for working drawings, \$514,600 for contract costs, \$51,400 for contingency, \$43,220 for construction architectural and engineering services, and \$5,880 for other project costs. The budget amount also provides \$30,000 for agency-retained work.

26. ***San Diego Coast State Beaches, South Cardiff SB, Day-Use Facilities Rehabilitation*** Provides \$2,116,000 to rehabilitate the day-use area at the south end of Cardiff SB. The funds will be used to pave an existing dirt parking lot, provide comfort facilities, install utilities, provide landscaping, and improve beach access. The budget amount is based on the amount previously provided by the Legislature in the 1984 Budget Act and approved by the Public Works Board in December 1983, adjusted for inflation and new items of work.
28. ***Silver Strand SB, Campground Development.*** Provides \$3,730,000 for construction and related agency retained work for a campground on a 40-acre bayside parcel currently leased from the Navy at Silver Strand SB. Project includes construction of and 189-site campground with three comfort stations and campfire circle, three group camp areas with space in each for 50 campers, parking for 10 cars, comfort station and fire circle, bike-in camp area with space for 50 campers, comfort station, and fire circle., vehicle sanitation dump station, new bayside entry with contact station, and day-use parking for 50 cars. Contracting agency portion (\$3,480,000) based on the Office of State Architect Budget Estimate B87-164-1 dated December 10, 1986, and includes \$3,040,900 for contract costs, \$152,900 for contingency, \$247,600 for construction architectural and engineering services, and \$38,600 for other project costs. Agency retained of \$250,000 are provided for natural heritage work (\$9,400), interpretive work (\$38,000), equipment (\$27,100), furniture (\$168,000), and signs (\$7,500).
29. ***South Carlsbad SB, Administration/Maintenance Center and Day-Use Facilities.*** Provides \$3,874,000 for construction of a district administrative maintenance facility at the north end of South Carlsbad SB, and day-use beach parking and comfort stations at the south end. The administrative/maintenance center consists of: (1) a 3,456 square foot maintenance building, (2) a 1,776 square foot pull-through car-

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port, (3) a 144 square foot inflammable storage building, (4) approximately 3 acres of fenced asphalt paving, (5) a concrete radio antenna tower base, (6) a 40' by 60' trailer pad with utility hook-ups, (7) utility installation, (8) 4,600 square foot district office, (9) an entrance road (400 linear feet), and (10) 11-car visitor parking area. The day-use development consists of (1) a 400-car parking lot, (2) entrance station, (3) 750 Series comfort station, (4) outdoor showers, (5) concession trailer pad, (6) beach access walks, (7) utilities, landscaping and irrigation, (8) street improvements, and (9) portable lifeguard towers, signs, trash cans and picnic tables. Budget amount consists of \$48,000 for agency-retained work, and \$3,826,000 based on Office of State Architect Estimate B87-166-2 dated February 13, 1987. The \$3,826,000 includes the south end of Cardiff SB. The funds will be used to pave an existing dirt \$3,442,400 for contract costs, \$172,100 for contingency, \$174,800 for construction architectural and engineering services, and \$36,700 for other project costs.

30. ***Stanford House SHP, Historic Preservation, Construction.*** Provides \$180,000 for agency retained work related to the historic preservation of the Stanford House. The budget amount includes \$50,000 for cultural resource management and \$130,000 for interpretive services as described in the department's budget package dated January 9, 1987.
31. ***Statewide Inholding Purchases.*** Provides \$500,000 to acquire properties which are enclosed totally or substantially within existing state park holdings.
32. ***Statewide Natural Heritage Stewardship Program.*** Provides \$1,071,000 for 25 minor projects to protect, rehabilitate, restore, and enhance the basic natural systems and outstanding scenic features of various state park units, as listed in the department's project summary dated May 16, 1986.
33. ***Statewide Opportunity Purchases.*** Provides \$500,000 for the acquisition of small properties which may become available on an opportunity basis in 1987-88.
- 33.2 ***Statewide Pier Repair.*** Provides \$500,000 for working drawings and construction for repairs to seven piers located in state parks as follows:

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- (a) *Seacliff SB*. \$200,000 to (1) replace 10 to 15 percent of stringers, and (2) replace 20 percent of deck and railing.
  - (b) *Candlestick Point SRA*. \$50,000 to (1) replace decayed deck and stringers, and (2) replace eight pilings.
  - (c) *China Camp SP*. \$10,000 to (1) replace pile cap beams at bent 29, and (2) replace damaged pile at bent 12.
  - (d) *Angel Island SP*. \$25,000 to (1) replace damaged mooring piles, (2) replace deteriorated fender piles, (3) install bracing on connection of finger piers to main floating dock, and (4) repair wharf footings.
  - (e) *Tahoe SRA*. \$70,000 to (1) replace damaged stringers at Kings Beach pier, (2) replace 4300 square feet of deck, 400 linear feet of stringers, 7 pile caps and 12 timber piles at New Parcel pier, and (3) replace concrete abutment.
  - (f) *Sugar Pine Point SP*. \$95,000 to (1) replace 20 pilings, (2) replace 5 pile cap beams, and (3) replace 400 linear feet of stringers.
  - (g) *Emerald Bay SP*. \$50,000 to (1) replace 10 piles, and (2) replace deteriorated beams, stringers, and decking at boat landings.
- 33.3 *Statewide Storm Damage*. Provides \$541,000 for minor projects to repair damage to state parks property caused by storms. The funds shall be spent on the projects listed below:
- (a) *Folsom Lake SRA*. \$46,000 for continuing debris removal.
  - (b) *Lake Oroville SRA*. \$200,000 for continuing debris removal.
  - (c) *Auburn Reservoir*. \$70,000 for complete debris cleanup and trail system repairs.
  - (d) *Woodson Bridge SRA*. \$25,000 for construction of entrance station/office.
  - (e) *Humboldt Redwoods SP*. \$200,000 to place 1,200 lineal feet of rock slope protection on west river bank north of confluence of south and main forks of Eel River.
34. *Tijuana River Interpretive Center*. Provides \$500,000 for the department's share of working drawings and construction of an interpretive center on state-owned land at the Tijuana River National Estuarine Sanctuary.

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35. *Topographic Surveys.* Provides \$200,000 to contract with other state agencies and private consultants for topographic surveys which are necessary for the design and execution of capital outlay projects funded from bond funds.

36. *Volunteer Projects.* Provides \$1,000,000 for minor projects to be accomplished through volunteer programs at park units around the state. The funds shall be used to accomplish the projects as listed in the department's volunteer project proposal list dated February 10, 1987. Projects are summarized by region below:

Northern Region .....	\$231,100 .....	46 projects
Central coast Region .....	396,300 .....	89 projects
Inland Region .....	253,500 .....	11 projects
Southern Region .....	58,500 .....	12 projects
Statewide .....	20,000	
Cultural Resource Mgmt .....	40,600	

37. *Design and Construction Planning.* Provides \$2,600,000 for transfer to the department's support budget to fund staff working on design and construction planning of development projects.

**Item 3790-301-733—Department of Parks and Recreation—Capital Outlay**

1. *Morro Bay SP, Otto Property, Acquisition.* Provides \$1,526,000 to be used in conjunction with \$44,000 provided in Item 3790-301-742 for the acquisition of the 51.6-acre "Otto property" for addition to Morro Bay SP. The \$1.57 million total available for the project includes \$1.55 million for property costs and \$20,000 for administrative costs.

**Item 3790-301-742—Department of Parks and Recreation—Capital Outlay**

1. *Hearst San Simeon State Historic Monument (SHM), Artifact Restoration.* Provides \$262,000 for artifact restoration work at Hearst Castle. Funds shall be used to conserve 18 artworks and for shipping of pieces from the castle to various labs and back. Projects funded are listed in the department's project summary as revised June 1, 1986.

2. *Hearst San Simeon SHM, Climate Control and Electrical Rehabilitation.* Provides \$250,000 to update the climate control and electrical systems at Hearst Castle. The funds may be used to (1) make those improvements recommended in "Museum Climatology and Visitor Use Study Project

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1985-87 at the Hearst San Simeon State Historical Monument" dated February 11, 1987, and (2) implement the recommendations of the Office of State Architect evaluation of the electrical needs of the monument.

3. *Hearst San Simeon SHM, Continuing Rehabilitation.* Provides \$500,000 to continue program of building stabilization and repairs at Hearst Castle. Funds shall be used for (1) artifact restoration, (2) restoration and waterproofing of building exteriors, (3) electrical corrections and miscellaneous safety items, (4) testing and evaluation of restoration and preservation materials, (5) terrace rehabilitation, (6) exterior and interior painting, (7) stabilization of the new wing wall, (8) phase I rehabilitation of Casa Grande towers, and (9) phase III rehabilitation of Roman Pool. Budget amount is based on the Office of State Architect Budget Estimate B87-178-2.
4. *Hearst San Simeon SHM, Additional Water Supply.* Provides \$123,000 for working drawings for an additional water storage facility for Hearst San Simeon SHM. The budget amount is based on department's project summary dated February 2, 1987, and Office of State Architect Budget Estimate B87-183-1, and includes \$17,000 for cultural resource management, \$6,000 for natural resource protection, and \$100,000 for working drawings. The future construction cost of \$1,059,000 (LSI 410) includes \$876,000 for construction contract cost, \$131,000 for contingency, \$44,600 for architectural and engineering services, and \$7,400 for other project costs.
5. *Old Sacramento SHP, Museum of Railroad Technology.* Provides \$160,000 for the department to develop architectural programs and conceptual drawings for three alternative facilities as candidates for future development as a Museum of Railroad Technology in Old Sacramento SHP. The three alternatives shall be of varying scope and cost. One alternative shall correspond to the scale outlined for the facility in the master plan for the Railroad Museum. In submitting its future budget request for this facility, the department shall discuss the pros and cons of each alternative, and provide detailed justification for the alternative it proposes to fund.
6. *Design and Construction Planning.* Provides \$400,000 for transfer to the department's support budget to fund staff working on general plans, and design and construction planning of development projects.

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7. ***Chino Hills SP, Slaughter Canyon, Acquisition.*** Provides \$950,000 for the acquisition of three parcels totaling 150 acres in the Slaughter Canyon area for addition to Chino Hills SP. The acquisition will provide access from the San Bernardino County side of the park. The budget amount is based on a Department of General Services estimate of project costs. Appropriation has associated Budget Act language.
  8. ***Morro Bay SP, Otto Property, Acquisition.*** Provides \$44,000 to be used in conjunction with \$1,526,000 provided in Item 3790-301-733 for the acquisition of the 51.6-acre "Otto property" for addition to Morro Bay SP. The \$1.57 million total available for the project includes \$1.55 million for property costs and \$20,000 for administrative costs.

**Item 3790-301-890—Department of Parks and Recreation—Capital Outlay**

1. ***Anza Borrego Desert SP, Acquisition.*** Provides \$50,000 for the acquisition of inholdings subject to the following provisions:
  - (a) The property must have been purchased by the Anza-Borrego Foundation after consultation with the department to determine that the property meets priority acquisition needs.
  - (b) The property must be offered for sale to the state by the Anza-Borrego Foundation for not more than 50 percent of the fair market appraisal value, with the balance of the value considered a gift to the state.
  - (c) The property must be within the State Parks and Recreation Commission approved boundary for Anza Borrego Desert State Park.
2. ***Big Basin Redwoods SP, Acquisition.*** Provides \$300,000 for the acquisition of lands as additions to Big Basin Redwoods SP, subject to the following provisions:
  - (a) The property must have been purchased by the Sempervirens Fund after consultation with the department to determine that the property meets priority acquisition needs.
  - (b) The property must have been acquired by the Sempervirens Fund from a willing seller.
  - (c) The property must be offered for sale to the state by the Sempervirens Fund for not more than 50 percent of the fair market appraisal value, with the balance of the value considered a gift to the state.

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- (d) The property must be within the State Parks and Recreation Commission approved boundary for Big Basin Redwoods State Park.
3. ***California Redwoods Parks, Acquisition.*** Provides \$250,000 for acquisitions at the following redwood parks: Montgomery Woods SP, Portola SP, Richardson Grove SP, Jedediah Smith Redwoods SP, and Grizzly Creek Redwoods SP, subject to the following provisions:
- (a) The property must have been purchased by the Save-the-Redwoods League after consultation with the department to determine that the property meets priority acquisition needs.
  - (b) The property must be offered for sale to the state by the Save-the-Redwoods League for not more than 50 percent of the fair market appraisal value, with the balance of the value considered a gift to the state.
4. ***Mount Diablo SP, Acquisition.*** Provides \$100,000 for the acquisition of one parcel totaling 97 acres (OREDS No. 7890) for addition to Mount Diablo SP. Matching funds will be provided from the department's appropriation from the 1984 Parklands (Bond) Fund for statewide inholding purchases.
5. ***Sinkyone Wilderness SP, Acquisition.*** Provides \$250,000 for the acquisition of two parcels totaling 163 acres along Briceland-Thorn Road for addition to Sinkyone Wilderness SP. The two parcels shall be acquired from the Save-the-Redwoods League for not more than 50 percent of the fair market appraisal value, with the balance of the value considered a gift to the state.

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

1. ***Safe Drinking Water Program.*** It is the intent of the Legislature that the Department of Water Resources take appropriate steps (such as obtaining additional consultants or staff) to meet its 90-day deadline for completing financial analyses of loan applications under the Safe Drinking Water and the Water Conservation and Ground Water Recharge loan programs. The department shall submit a report by September 15, 1987 to the fiscal committees and the Joint Legislative Budget Committee on its actions to comply with this provision.

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**Item 3860-301-036—Department of Water Resources—Capital Outlay**

1. ***Suisun Marsh Mitigation.*** The department shall provide to the Legislature no later than September 1, 1987 a plan for financing all mitigation activities at Suisun Marsh in Solano County. The plan shall include:

- (1) a listing of water diverters and upstream storage facilities affecting the Suisun Marsh along with the respective amounts and types of water use or storage,
- (2) the proposed cost-sharing formula and fund sources for all mitigation work at the Suisun Marsh,
- (3) the rationale for the cost-sharing formula, and
- (4) a plan for recovering all mitigation costs from water diverters and upstream storage facilities.

The department shall, in cooperation with the Department of Fish and Game, include in the plan the basis of the acquisition/development and annual operations/maintenance costs anticipated by the Departments of Fish and Game and Water Resources for Suisun Marsh mitigation. It is legislative intent that approval of reimbursements to the Department of Fish and Game under Item 3600-301-200 for Suisun Marsh mitigation does not reflect concurrence by the Legislature in the Department of Water Resources proposed cost-sharing formula or a commitment to appropriate funds to reimburse the Department of Water Resources for previous or future mitigation activities at Suisun Marsh.

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

1. ***Better Budget Information.*** The Department of Finance shall include a water quality expenditure chart in the 1988-89 Governor's Budget which details personnel-years and expenditures in the underground tank, toxic pits, well investigations, and other appropriate programs during the past, current, and proposed fiscal years. The State Water Resources Control Board (SWRCB) shall provide the Legislative Analyst with a list of programs which will be included in the water quality expenditure chart in the Governor's Budget by July 15, 1987.
2. ***Nitrate Contamination.*** The SWRCB, with the assistance of the Departments of Food and Agriculture and Health Services, shall report to the Legislature by October 1, 1988, which report shall include, but not be limited to:

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- (1) an identification of the problems associated with elevated nitrate levels in drinking water supplies,
  - (2) an identification of the sources of these elevated levels in drinking water supplies,
  - (3) to the extent that information exists, an evaluation of the impact of different sources of nitrates, as they occur both naturally and as a result of human activity, in regards to the contamination of state drinking water supplies,
  - (4) in the event that existing information is deficient to allow formulation of general observations, then a proposal identifying what steps should be taken to obtain more detailed information shall be developed, and
  - (5) a report on regulatory actions which can be taken by the public sector, and voluntary actions which can be taken by the private sector, to negate or reduce the problems associated with elevated nitrate levels in drinking water supplies.

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

1. *Poison Control Centers.* The Emergency Medical Services Authority shall provide an interim report to the Legislature by May 1, 1988 and a final report by December 1, 1988 on the impact of the state's augmentation of regional poison control center operations. The report shall include an evaluation of (a) the effectiveness of state funds in expanding the number of poison cases handled by poison control centers, (b) poison control center efforts to sustain local funding levels, and (c) the program's effectiveness in improving information, referral, and health education services in outlying/rural counties and to the overall regional level of 15.

**Item 4140-001-001—Office of Statewide Health Planning and Development**

1. *Long-Term Care Financing Study.* The Office of Statewide Health Planning and Development shall participate in the preparation of a report by the Health and Welfare Agency (HWA) on the potential costs, benefits, and impact on the service delivery system of various funding options for long-term care services, by providing to the HWA information and consultation, including data and data analysis, to the extent necessary to complete this report.

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**Item 4170-001-001—Department of Aging**

1. *Linkages, Level X Clients.* The department shall include in the January 1, 1988 Long-Term Care report to the Legislature a description of the feasibility of reducing the number of level X clients served by Linkages sites, and the steps it has taken to reduce the number of level X clients to the extent possible. Specifically, the report should indicate the extent to which the following changes may facilitate recognition and referral of potential level X clients (a) additional staff training regarding the Linkages screening process and (b) specific policy/program changes. The report should include an analysis of any changes implemented by the department.
2. *Linkages, Purchase of Service Costs.* The department shall include in the report to the Legislature information regarding differences in the purchase of service costs among Linkages sites. Specifically, the department should (a) explain why there are differences in purchase of service costs among the sites, (b) determine which cost differences are within the control of the department, and (3) develop a plan for minimizing those differences. The report should include a description of the anticipated effects of implementing this plan.
3. *Health Insurance Counseling and Advocacy Program (HICAP).* The department, in consultation with the HICAP directors, shall revise the monthly program reporting form to incorporate information on cost savings/cost avoidance realized by the state and Medicare beneficiaries. The department should implement the new reporting form by July 1, 1987. The cost savings/cost avoidance information shall include but not be limited to savings to Medicare beneficiaries as the result of (a) reconsideration of denied claims, (b) claims adjustments, and (c) cases where persons are counseled to discontinue duplicative insurance coverage. The cost savings information shall also include savings to the state as a result of Medi-Cal claims being adjusted so that Medicare covers costs inappropriately charged to the Medi-Cal program.  
The department shall include in the January 1, 1988 HICAP report to the Legislature the cost savings information documented as a result of the new reporting form. The report should also include the department's evaluation of the program detailing how the sites have met performance criteria established by the department.

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4. *Long-Term Care Budget Display.* The Department of Finance, in consultation with the Legislative Analyst's Office, shall prepare a long-term care budget display to be included within the 1988-89 Governor's Budget. This display shall include the following information:

- (a) Federal and state expenditures for long-term care services for 1986-87, 1987-88, and proposed expenditures for 1988-89. In departments which fund more than one service, each service shall be identified separately.
- (b) The department that actually administers the funds.
- (c) The number of persons receiving services.

5. *Long-Term Care Financing Study.* The Department of Aging shall participate in the preparation of a report by the Health and Welfare Agency (HWA) on the potential costs, benefits, and impact on the service delivery system of various funding options for long-term care services, by providing the HWA information and consultation, including data and data analysis, to the extent necessary to complete this report.

**Item 4200-001-001—Department of Alcohol and Drug Programs**

1. *AIDS, Intravenous Drug Abusers.* The Department of Alcohol and Drug Programs shall submit a report to the Legislature by March 1, 1988 regarding what portion of the federal funds appropriated to address the problem of AIDS and intravenous drug abusers (IVDAs) is used to serve women IVDAs, particularly women that are of child-bearing age. Specifically, the department shall specify (a) what portion of the funds each county has used to serve women IVDAs, (b) the percentage of the female IVDA population currently served by county drug program providers, and (c) the increase in the number of women served by each county as a result of these additional services being available.

**Item 4260-001-001—Department of Health Services**

1. *Cancer Registry Program.* The Department of Health Services shall design and implement a system for tracking and reporting basic information concerning the implementation and operation of the statewide cancer registry program. The information shall include, but not be limited to, (a) the amount and source of funds allocated and spent on registry activities, including an estimate of in-kind resources provided by re-

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gional registry subcontractors, (b) progress in meeting target deadlines and milestones in implementing and operating the regional registries, and (c) a listing of investigations undertaken using cancer registry data and a summary of any reported findings. All fiscal information reported to the system shall be formatted in a manner consistent with state budgeting practices. The department shall report this information for fiscal year 1986-87 in the annual report for the cancer registry system on or before January 10, 1988.

2. ***Duplication of Effort at Toxic Waste Sites.*** The Department of Health Services shall enter into a memorandum of understanding (MOU) with the State Water Resources Control Board, which specifies the roles and responsibilities of the Environmental Health Division, the Toxic Substances Control Division, and the state and regional water boards relating to cleanup activities at toxic waste sites and state regulatory responsibilities at hazardous waste management facilities. The MOU shall establish a formal policy for referrals which will ensure that duplication of effort does not occur.
3. ***Case Studies on Coordinating Drinking Water Standards with Discharge Permits.*** On or before June 15, 1988, the Department of Health Services, with the cooperation of the State Water Resources Control Board, shall submit a report based on two case studies to the Assembly Committees on Ways and Means, Environmental Safety and Toxic Materials, and Water, Parks, and Wildlife; and the Senate Committees on Budget and Fiscal Review, Agriculture and Water Resources, and Toxics and Public Safety Management. These studies, one of which shall be the City of Sacramento, shall estimate the extent to which greater or more efficient upstream treatment of point source discharges can reduce the need for downstream treatment of drinking water.
4. ***Nitrates in Drinking Water.*** The department shall assist the State Water Resources Control Board and the Department of Food and Agriculture in the development of a report to be submitted to the Legislature by October 1, 1988 that shall include, but not be limited to: (a) an identification of the problems associated with elevated nitrate levels in drinking water supplies, (b) an identification of the sources of these elevated levels in drinking water supplies, (c) to the extent that information exists, an evaluation of the impact of different sources of nitrates, as they occur

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both naturally and as a result of human activity, in regards to the contamination of state drinking water supplies, (d) in the event that existing information is deficient, to allow formulation of general observations, then a proposal identifying what steps should be taken to obtain more detailed information shall be developed, and (e) a report on regulatory actions which can be taken by the public section and voluntary actions which can be taken by the private sector, to negate or reduce the problems associated with elevated nitrate levels in drinking water supplies.

5. *Medi-Cal Field Office Staffing Standards.* The Department of Health Services shall review the validity of the Medi-Cal Field Office Staffing Standards published in March 1985. The findings of this review shall be submitted to the Department of Finance for review and approval. The Legislature shall be notified of any corrections/revisions to the published standards by November 1987. These corrections/ revisions shall be used as a basis for the 1988-89 proposed budget.
6. *Long-Term Care Financing Study.* The Department of Health Services shall participate in the preparation of a report by the Health and Welfare Agency (HWA) on the potential costs, benefits, and impact on the service delivery system of various funding options for long-term care services, by providing to the HWA information and consultation, including data and data analysis, to the extent necessary to complete this report.
7. *Adult Day Health Care Rates.* The department shall develop revised adult day health care (ADHC) rates according to the methodology specified by current law. These rates shall be submitted to the fiscal committees, policy committees, and the Joint Legislative Budget Committee by January 10, 1988. These rates shall be incorporated in the 1988-89 budget.

**Item 4260-011-014—Department of Health Services**

1. *Toxic Substances Control Division—Sites in Yolo County.* The Toxic Substances Control Division of the Department of Health Services shall report on or before December 31, 1987 and June 30, 1988 to the appropriate policy committees, the fiscal committees, and the Joint Legislative Budget Committee concerning progress made in remediating or mitigating hazardous waste contamination at the Frontier Fertilizer Agricultural Chemical Supply Company and Gas 'N Save sites in Yolo

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County. To the extent applicable, the division may submit copies of, or excerpts from, routine reports in fulfillment of this reporting requirement. The Office of the Legislative Analyst shall review the reports submitted by the division.

2. ***Recoveries from Responsible Parties.*** The Toxic Substances Control Division shall report to the fiscal committees, policy committees, and the Joint Legislative Budget Committee by October 15, 1987 concerning a plan for implementing a program to recover Hazardous Substance Cleanup Fund (bond act) expenditures from responsible parties. The plan shall address both advance recoveries and post-expenditure recoveries. The plan shall provide for a program that is consistent with achieving post-expenditure collections of \$80 million by 1990-91 and with significantly increasing the annual level of advance recoveries. At a minimum, the plan shall include (a) the tasks to be performed by the collections program, (b) the proposed division of responsibilities by unit and/or agency, (c) an outline of the proposed policy or procedure that implements, or will implement, the plan, and (d) an estimate of (1) current resources that should be redirected to implement the recoveries program and (2) the total resources needed to implement a program consistent with the plan.
3. ***Information System for Underground Tank Program.*** The Department of Health Services (DHS) and the State Water Resources Control Board (SWRCB) shall develop an information system for the underground tank cleanup oversight program. At a minimum, the information system shall track the following: (a) the number of counties and cities that have contracts, (b) the number and type of sites each local agency plans to address, (c) the amount of funding available to each local agency, and the amount encumbered and spent by each local agency for the reporting period, (d) the number of sites each local agency is overseeing in the reporting period, (e) the number of underground tank site cleanups performed by responsible parties, local governments, and the state during the reporting period, and (f) the success of each local agency in meeting contract goals and milestones.
4. ***Administrative Staffing.*** The Toxic Substances Control Division shall report to the fiscal committees and to the Joint Legislative Budget Committee by December 1, 1987 concerning the level of personnel that

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the division has dedicated to administrative, overhead, oversight, and planning and monitoring activities. The report shall include, but not be limited to, (a) a detailed estimate of the proportion of division staff dedicated to these functions for divisionwide administration, for hazardous waste management, and for site mitigation and (b) an evaluation of the extent to which (1) redirections of personnel and/or positions among units would increase the ability of the division to accomplish its highest administrative priorities and (2) redirections of personnel and/or positions from headquarters to the regional offices would increase the ability of the division to accomplish its highest program priorities without significant deterioration in administrative performance.

5. ***Consolidation of Reporting Requirements.*** It is the intent of the Legislature that one of the priorities for the Policies and Procedures Unit within the Toxic Substances Control Division shall be to investigate the potential for consolidating hazardous waste reporting requirements in 1987-88.
6. ***Analysis of Hazardous Waste Data.*** It is the intent of the Legislature that, of the funds appropriated in this item, \$150,000 shall be available to continue a contract with the Chemical Engineering Department at the University of California at Davis to provide (a) analysis of any additional data supplied by the department and (b) further analysis of data already processed by the University.

It is further the intent of the Legislature that analysis of data in category (b) shall include the following:

- a. Investigation of the incineration and recycling potential for specific waste streams.
- b. Case studies of specific industries to determine opportunities for source reduction.
- c. Examination of companies that are currently sewerage wastes, either with or without pretreatment, to determine the potential for reducing the volume or toxicity of contaminants in aqueous wastestreams through process modifications or improved efficiency within the manufacturing process.

**Item 4260-301-036—Department of Health Services—Capital Outlay**

1. ***Los Angeles Laboratory Acquisition.*** Funds of \$1,308,000 are provided to acquire the Los Angeles Laboratory on Temple Street. Acquisition ad-

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ministrative costs are \$8,000 of the amount provided. The facility includes a 25,000 gross square foot building and associated property. It is legislative intent that the laboratory facility be acquired on or before June 30, 1988.

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

1. *Long-Term Care Financing Study.* The Department of Developmental Services shall participate in the preparation of a report by the Health and Welfare Agency (HWA) on the potential costs, benefits, and impact on the service delivery system of various funding options for long-term care services, by providing to the HWA information and consultation, including data and data analysis, to the extent necessary to complete this report.
2. *Immigration Reform.* It is the intent of the Legislature that the department and the regional centers should provide to their clientele the administrative assistance necessary to apply for legalization in order that they become eligible to receive services under entitlement programs such as SSI/SSP and Medi-Cal, after first making a determination regarding the legal and fiscal ramifications potentially affecting clients, regional centers, and the department. In order to assist regional centers, the department is authorized to approve the expenditure of no more than \$130,000 from operations for the administration of this one-time assistance. Any increased reimbursements from the SSI/SSP and the Medi-Cal programs which result from this assistance may be utilized to offset this one-time administrative expenditure. It is not the Legislature's intent to require an individual to apply for legalization if the receipt of services would jeopardize a family member's application for legalization or unless he or she gives informed consent. The department shall compile, and shall instruct the regional centers to report on, the number of clients assisted and the status of legalization of these clients.
3. *Day Program Equity Adjustment.* It is the intent of the Legislature that the remaining \$800,000 needed for day program equity adjustments be funded in the 1988-89 budget.

**Item 4300-301-036—Department of Developmental Services—  
Capital Outlay**

1. *Minor Projects.* Funds of \$1,136,000 are provided for 15 minor projects. Funds for this item shall not be spent for the kitchen energy conservation

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and modernization project at Camarillo Developmental Center.

2. ***Childrens' Units, Camarillo.*** Funds of \$3,706,000 are provided to construct three new children's program buildings. The project will provide 23,250 gross square feet (gsf) of new space for 66 program beds and six restraint and seclusion beds for licensed acute psychiatric care of children. The developmental center will provide 3,493 gsf of support and administrative areas in existing buildings for dining, serving kitchen, patient activity areas, therapy areas, administrative and staff offices, staff support areas, educational and school areas, and additional support areas, as specified in the March 31, 1987 final project report for the new children's units. Working drawings are to be completed no later than 11/1/87. Construction is to start no later than 1/88 and shall be completed no later than 5/89.
3. ***Units 11-15, Camarillo.*** Funds of \$6,139,000 are provided to remodel Units 11-14 at Camarillo Developmental Center to meet all fire/life safety and environmental improvements necessary to comply with code and licensing requirements. Units 11, 12 and 14 will be remodeled to provide 102 snf (gero-psychiatric) licensed beds and Unit 13 will be remodeled to provide 32 acute psychiatric licensed beds. Unit 15 will be remodeled to meet fire/life safety code requirements for use as a day treatment adolescent school. The amount for construction includes \$5,129,000 for construction contracts (LSI 410), \$359,000 for construction contingency, and \$651,000 for project administration. The department shall file for construction bids no later than 7/1/87 and construction will be completed no later than 11/1/88.
4. ***FLSEI, Units 18, 19, and 30-33, Camarillo.*** The budget provides \$582,000 for preliminary plans (\$204,000) and working drawings (\$378,000) for a project to remodel Units 18 and 19 into 64 adolescent program beds, Units 30-32 into 109 adult psychiatric program beds, and Unit 33 into a day treatment activity center. The remodeled beds include four restraint/seclusion beds for Units 18 and 19 and six restraint/seclusion beds for Units 30-32. The future estimated cost of this project is \$6,233,000 (LSI 410) for construction including construction contracts (\$5,732,000 at LSI 410), construction contingency (\$401,000), contract administration (\$704,000), and agency retained items (\$100,000). Preliminary plans are to begin no later than 7/87 and shall be completed no later than 9/87. Working drawings are to begin no later than 11/87 and shall be completed no later than 6/88.

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5. ***Water Distribution System, Fairview.*** The budget provides \$92,000 to prepare working drawings for a new water distribution system at Fairview Developmental Center. The project will provide a new domestic water and fire system and modifications to the existing irrigation system. The new water distribution system shall be limited to fire code requirements and shall be designed to meet water flow needs in accordance with code requirements as determined by the State Fire Marshal. The estimated future cost of construction is \$1,360,000 (LSI 410) including construction contracts (\$1,189,000), construction contingency (\$83,000), and contract administration (\$88,000). Although there is no schedule for this project, it is legislative intent that preliminary plans be completed prior to preparation of the 1988-89 Governor's Budget.
  6. ***Remodel Laboratory at R&T Building, Fairview.*** The budget provides \$29,000 for preliminary plans (\$10,000) and working drawings (\$19,000) to remodel the laboratory in the R&T Building at Fairview Developmental Center. The project includes installation of new casework, relocating plumbing and mechanical systems, and upgrading the electrical system. The estimated future cost is \$242,000 including \$211,000 for construction contracts (LSI 410), \$15,000 for construction contingency and \$16,000 for contract administration. Preliminary plans are to be completed no later than 10/87. Working drawings are to be completed no later than 4/88.
  7. ***Handicapped Accessibility, Phase 2, Porterville.*** The budget provides \$213,000 for working drawings (\$15,300) and construction contracts (\$154,000 at LSI 410), construction contingency (\$10,800) and contract administration (\$32,500) for alterations relating to handicapped accessibility. Accessibility projects will be implemented at the administration building, the canteen, swimming pool building, auditorium, classrooms, and the rehabilitation and sheltered workshop areas. Toilet facilities and showers in these areas will be made accessible and a wheelchair lifting platform will be installed at the auditorium. Working drawings are to be completed no later than 10/1/87 and construction is to be completed no later than 9/1/88.
  8. ***Personal Alarm Systems, Phase 1.*** The budget provides \$871,000 for installation of staff personal alarms at 20 locations statewide. The request represents the first phase of a two-phase project to install staff personal alarm systems in 69 housing units at seven developmental cen-

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ters. The second phase of this project will cost \$1.5 million and will provide personal alarm systems at the remaining 49 locations. The budget includes preliminary plans (\$36,000), working drawings (\$58,000) and construction (\$777,000). Although there is no schedule for this project, it is legislative that the personal alarm systems be installed in the budget year.

**Item 4440-001-001—Department of Mental Health**

1. *Long-Term Care Financing Study.* The Department of Mental Health shall participate in the preparation of a report by the Health and Welfare Agency (HWA) on the potential costs, benefits, and impact on the service delivery system of various funding options for long-term care services, by providing to the HWA information and consultation, including data and data analysis, to the extent necessary to complete this report.
2. *Conditional Release Program—Plan for Monitoring.* The Department of Mental Health shall report to the Legislature by October 1, 1987 on the department's plan for monitoring and verifying Conditional Release program treatment services, cost reporting, and outcome indicators. The plan shall include a detailed timeline indicating when all monitoring components for the Conditional Release program are to be implemented and fully operational.
3. *Immigration Reform.* It is the intent of the Legislature that the department should provide to its clientele the administrative assistance necessary to apply for legalization in order that they become eligible to receive services under entitlement programs such as SSI/SSP and Medi-Cal, after first making a determination regarding the legal and fiscal ramifications potentially affecting clients and the department. In order to administer this assistance, the department is authorized to expend funds from operations for the administration of this one-time assistance. Any increased reimbursements from the SSI/SSP and the Medi-Cal programs which result from this assistance may be utilized to offset this one-time administrative expenditure. It is not the Legislature's intent to require an individual to apply for legalization if the receipt of services would jeopardize a family member's application for legalization or unless he or she gives informed consent. The department shall compile information on the number of clients assisted and the status of legalization of these clients.

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**Item 4440-301-036—Department of Mental Health—Capital Outlay**

1. *Office Additions, Atascadero.* Funds of \$4,738,000 for construction of new office additions at Atascadero State Hospital. The project will construct six two-story and three one-story additions to existing structures in various locations. The facility will include 35,844 gsf and will provide offices and treatment areas and release existing space for use by 120 patients. The construction cost includes \$4,148,000 (LSI 410) for construction contracts, \$207,000 for construction contingencies, and \$383,000 for project administration. Construction is to begin no later than 11/1/87 and shall be completed no later than 6/1/89.
2. *Fire/Life Safety and Ward Remodeling, Atascadero.* Funds of \$734,000 are included for preliminary plans \$243,000 and working drawings \$491,000 to upgrade the existing ward interiors and construct structural building additions to meet licensing requirements at Atascadero State Hospital. The ward interior remodeling shall correct existing code deficiencies. The structural additions will provide space for administrative and clinical support functions. The interior renovations shall be accomplished on wards 1-28 and shall include fire/life safety and environmental improvements. The project includes structural building additions to wards 4-28 and the school comprising 263,217 gsf. The additions will be two-story structures comprising 39,410 gsf. The estimated future cost includes construction contracts \$7,822,000 (LSI 410), construction contingencies \$547,000 and project administration \$986,000. Preliminary plans are to begin no later than 7/6/87 and shall be completed no later than 9/25/87. Working drawings are to begin no later than 11/2/87 and shall be completed no later than 5/17/87.
3. *Fire/Life Safety Improvements, Support Areas, Atascadero.* The budget includes \$459,000 for preliminary plans (\$11,000), working drawings (\$24,000) and construction (\$424,000) (LSI 410) to provide fire/life safety improvements to support areas. Construction costs include \$356,000 for construction contracts, \$25,000 for construction contingencies, and \$43,000 for contract administration. Six support facilities shall receive fire/life safety improvements including administration, gymnasium and central distribution services, laundry and alcohol treatment, auditorium and kitchen, occupational therapy, and school. The project includes exit signs, alarm stations, doors, sprinklers, hardware, enclosed exterior exitway and electric locks. The area affected by this renovation project

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comprises 145,576 gross square feet (gsf). Preliminary plans are to begin no later 7/10/87 and shall be completed no later than 8/28/87. Working drawings are to begin no later than 9/30/87 and shall be completed no later than 12/24/87. Construction is to begin no later than 3/15/88 and shall be completed no later than 12/88.

4. ***Remodel Laundry, Metropolitan.*** The budget includes \$38,000 for preliminary plans (\$12,000) and working drawings (\$26,000) to remodel the existing laundry building to provide space for laundry sorting, the copy/print shop and storage space for clinical program equipment and supplies. The project will remove existing laundry equipment, modify existing HVAC ducts and fire sprinklers, construct partitions, install a new roof-mounted air conditioning unit and duct to printing and duplication rooms, construct new handicapped accessible concrete ramps to existing dock areas, construct a new concrete dock and ramp, and patch and paint. The estimated future cost of construction is \$468,000 (LSI 410), including construction contracts (\$393,000), construction contingencies (\$27,000), and project administration (\$48,000). Preliminary plans are to begin no later than 7/10/87 and shall be completed no later than 11/28/87. Working drawings are to begin no later than 12/29/87, and shall be completed no later than 6/2/88.
5. ***Install Alarm System, CTE Building, Metropolitan.*** The budget provides \$624,000 for preliminary plans (\$22,000), working drawings (\$35,000), and construction (\$567,000) (LSI 410). Construction costs include construction contracts (\$524,000), construction contingencies (\$33,000), and project administration (\$10,000). The project includes installation of a personal alarm system in 10 wards and two occupational therapy units. Although there is no schedule for this project, it is legislative intent that the construction contract be awarded during the 1987-88 fiscal year.
6. ***Install Alarm System, CTW Building, Metropolitan.*** The budget includes \$68,000 for preliminary plans (\$22,000), and working drawings (\$46,000) for a project to install a personal alarm system at the CTW Building at Metropolitan State Hospital. The project includes installation of the system on eight units, two center sections, and four occupational therapy units. The estimated future cost of construction is \$542,000 (LSI 410), including construction contracts (\$510,000) and construction contingencies (\$32,000). Although there is no schedule for this

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project, it is legislative intent that the construction contract be awarded during the 1987-88 fiscal year.

7. ***Fire/Life Safety, Building 195, Napa.*** The budget provides \$6,326,000 for construction of fire/life safety and environmental improvements to 68,217 gsf in Building 195 at Napa State Hospital. The budget amount includes construction contracts \$5,424,000 (LSI 410), construction contingencies \$380,000 and project administration \$522,000. Construction is to begin no later than 10/1/87 and shall be completed no later than 1/1/89.
8. ***Fire/Life Safety and Environmental Improvements, Roof Replacement, Building 199, Napa.*** The budget provides \$1,007,000 for preliminary plans (\$364,000), and working drawings (\$643,000) to perform 100 percent interior remodeling of four ward wings, a new indirect evaporative air cooling system, fire and life safety alterations in unit 2 and a new roof system for the entire structure. The future estimated cost of construction is \$11,772,000 (LSI 410), including construction contracts (\$10,055,000), construction contingencies (\$704,000), and project administration (\$1,013,000). Preliminary plans are to begin no later than 7/1/87 and shall be completed no later than 10/26/87. Working drawings are to begin no later than 11/27/87 and shall be completed no later than 10/22/88.
9. ***Upgrade Electrical Distribution System, Napa.*** The budget provides \$612,000 to provide a new circuit breaker, feeder cable, conduit, outdoor capacitors and switching station and reconfigure the electrical loads on new and existing feeder cables. The budget includes preliminary plans (\$16,000), working drawings (\$23,000), construction contracts (\$480,000) (LSI 410), construction contingencies \$34,000, and project administration (\$59,000). Preliminary plans are to begin no later than 7/5/87 and shall be completed no later than 8/1/87. Working drawings are to begin no later than 8/28/87 and shall be completed no later than 12/15/87. Construction is to begin no later than 3/10/88 and shall be completed no later than 8/88.
10. ***Fire/Life Safety and Environmental Improvements, N Building, Patton.*** The budget provides \$7,317,000 to provide fire/life safety, handicapped accessibility, roof repairs, and porch enclosures at the N Building. The project includes 112,000 gsf, enclosure of eight sun porches, a personal

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alarm system and a heating, ventilation and air-conditioning system. Construction costs include construction contracts \$5,737,000 (LSI 410), construction contingencies \$402,000, personal alarm system \$509,000 and project administration \$669,000. Working drawings are to be completed no later than 8/15/87. Construction is to begin no later than 11/1/87 and shall be completed no later than 7/89.

11. *Fire/Life Safety and Environmental Improvements, 30 Building, Patton.* The budget provides \$206,000 for preliminary plans to renovate the 30 Building at Patton State Hospital. The project will remodel 125,000 gsf of existing building area, including 83,200 gsf of ward areas and 41,800 gsf of ancillary core. Upon completion, the 30 Building will contain 308 ICF program beds and 16 restraint and seclusion beds. Estimated future cost of the project is \$8,604,000 including working drawings (\$418,000), construction contracts (\$6,651,000), construction contingencies (\$466,000), agency retained items (\$230,000) and project administration (\$839,000). Preliminary plans are to begin no later than 7/2/87 and shall be completed no later than 6/20/88.
12. *Handicapped Accessibility, Phase 2, Patton.* The budget provides \$267,000 for construction of handicapped accessibility improvements at the administration building, auditorium, staff development center, Crestview School, the student training center, the P.C. School, the general services building, canteen, rehabilitation activities, volunteer services and protective services. The amount includes construction contracts (\$196,000 at LSI 410), construction contingency (\$19,000), and project administration (\$57,000). Although there is no schedule for this project, it is legislative intent that these improvements be undertaken in the 1987-88 fiscal year.
13. *Install Alarm System, R&T Building, Patton.* Funds of \$502,000 provided for preliminary plans (\$18,000), working drawings (\$28,000), and construction (\$456,000) (LSI 410) to provide personal alarm systems to 10 locations in the R&T Building. Construction costs include construction contracts (\$422,000), construction contingencies (\$26,000), and project administration (\$8,000). Although there is no schedule for this project, it is legislative intent that the construction contract be awarded during the 1987-88 fiscal year.

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**Item 5100-001-514—Employment Development Department**

1. *Employment Training Panel, Disencumbrance Procedures.* The Employment Training Panel (ETP) shall prepare a plan for improving its procedures for disencumbering training funds. This plan shall address:

- (a) How to disencumber prior-year training funds on a more timely basis.
- (b) How to expand the project review process to (1) estimate the amount of current- or prior-year funds a contractor is likely to spend and (2) adjust the contract accordingly in order to free-up funds for other projects.

The panel shall submit this plan to the Legislature by October 1, 1987.

2. *Employment Training Panel, Performance Plan.* The Employment Training Panel (ETP) shall provide the Legislature by November 1, 1987 with a plan for improving the performance of ETP training projects. In developing such a plan, the panel shall first evaluate factors leading to successful and unsuccessful projects, in terms of enrollment, placements, and expenditures. The plan shall include, but not be limited to, ways to:

- Achieve higher placement rates.
- Reduce the discrepancy between contractors' planned and actual enrollments, placements, and expenditures.

**Item 5100-001-869—Employment Development Department**

1. *Job Training Partnership Act, Training Activities Data.* The Job Training Partnership Office and the Job Training Coordinating Council, with the assistance of the Service Delivery Areas, shall develop standard definitions for training activities and develop technical assistance for uniform data collection at the local level on training activities and outcomes. This should be accomplished by September 15, 1987 in order to be used in the next Job Training Partnership Act two-year planning cycle.

**Item 5100-001-870—Employment Development Department**

1. *Employment and Claims Assistants.* The Employment Development Department (EDD) shall report to the Legislature, to the extent the infor-

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mation is available from the State Controller's Office, on the following issues regarding employment and claims assistants (ECAs) for the period 1983-84 through 1987-88:

- The extent to which individual ECAs have had their work hours reduced, or have not been called to work, as a result of automation and other factors.
- The historic ratio of ECAs to permanent employees, including budgeted and actual figures.
- The historic number of ECAs on the payroll and the average hours worked per ECA in summary and by field office.
- The extent to which the department can and has assisted with retraining and job placement outside of EDD for ECAs whose work has been reduced due to automation and other factors.
- Opportunities for hiring ECAs into permanent EDD positions, including past experience in this area.

The department shall submit this report to the appropriate Assembly and Senate policy and fiscal committees and the Joint Legislative Budget Committee by December 31, 1987.

**Item 5100-301-870—Employment Development Department—  
Capital Outlay**

1. **Chico Office Building Alterations.** The budget provides \$247,000 for preliminary plans, working drawings and construction to remodel the EDD office in Chico. This project includes lowering the ceiling, upgrading the lighting fixtures, installing R-19 insulation, reconstructing the public restrooms and replacing the drinking fountain to meet handicapped standards, removing the wall between the existing storage area and janitor's closet and installing plumbing in the new janitor's closet. Two air-conditioning units will also be replaced. The \$247,000 includes \$11,000 for preliminary plans, \$16,000 for working drawings, and \$220,000 for construction. The construction amount includes \$172,000 for construction contracts (LSI 410), \$26,000 for construction contingency, \$20,000 for architectural and engineering services and \$2,000 for nonbasic architectural/engineering services and construction management. Preliminary plans are to be complete no later than 9/87. Working drawings are to be complete no later than 3/88. Construction is to be complete no later than 12/88.

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**Item 5160-001-001—Department of Rehabilitation**

1. ***GAIN Coordination Plan.*** The Departments of Rehabilitation and Social Services shall submit to the Legislature a jointly developed plan for increasing coordination between the Vocational Rehabilitation (VR) and the Greater Avenues for Independence (GAIN) programs in order to provide for the continuity of services to disabled GAIN participants who could benefit from services typically provided as part of the VR program.

This plan shall be submitted to the appropriate Senate and Assembly policy and fiscal committees, the Joint Oversight Committee on GAIN, and the Joint Legislative Budget Committee by November 1, 1987.

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

1. ***Long-Term Care Study.*** The Department of Social Services (DSS) shall participate in the preparation of a report by the Health and Welfare Agency on the potential costs, benefits, and impact on the service delivery system of various funding options for long-term care services, by providing the Health and Welfare Agency information and consultation, including data and data analysis, to the extent necessary to complete this report.
2. ***Supplemental Security Income/State Supplementary Program (SSI/SSP) Caseload Data Collection System.*** The DSS shall implement a system by September 1, 1987 to monitor trends in allowances and denials for aid under Title II and Title XVI by type of impairment. The department shall include the data collected by this system as part of the methodology for estimating the caseload in the SSI/SSP for fiscal year 1988-89.
3. ***In-Home Supportive Services (IHSS) Contract Costs.*** The DSS shall submit a report to the Legislature by September 1, 1987 on the reasons for increases in contract costs and its plan to control those costs.
4. ***IHSS Mid-Year Allocation.*** The DSS shall develop the method for its mid-year allocation(s) of funds for the IHSS program in consultation with the County Welfare Director's Association. The department shall provide the method(s) to the Legislature prior to the mid-year allocation of funds.
5. ***Adoption Assistance Program/Aid for Adoption of Children— Characteristics of Recipients.*** The DSS shall report to the Legislature by Decem-

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ber 1, 1987 on the characteristics of recipients of assistance under the Adoption Assistance program/Aid for Adoption of Children program. The report shall include, but not be limited to, the following information, by program:

- Range of grant amount payments.
- Reason for payment.
- Characteristics of those families and children receiving payments, including, to the extent possible, the number of children who are classified as severely emotionally disturbed.
- Length of payment.

Based on an analysis of this information, the report should include recommendations regarding the need for additional standards for determining the amount and duration of the grant award. These recommendations shall be developed in consultation with representatives of the county welfare departments.

6. *Child Welfare Services (CWS) Workload Guidelines.* The DSS shall submit to the Legislature by December 1, 1987 a plan for the review of the CWS program workload standards currently in use for the Emergency Response, Family Maintenance, Family Reunification, and Permanent Placement programs. This plan should include the alternative methodologies under consideration by the department to be used in a review of the workload standards. The plan should also include a schedule for the review process and negotiations with county representatives that the department expects to follow.

By March 15, 1988, the DSS shall report to the Legislature on the following:

- (a) The number of reported child abuse cases, on an aggregate and county-by-county basis and by type of abuse.
- (b) The disposition of cases reported in (a), on an aggregate and county-by-county basis to the extent data are available.

The data shall cover the most recent 12-month period for which data are available and shall be developed in consultation with the State Department of Justice.

7. *Child Welfare Services Corrective Action Plan.* The DSS shall provide the Legislature with the following information:

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- The statewide and county-specific results of the CWS compliance review.
  - A plan for the department to monitor and evaluate the counties' corrective actions for the CWS program.
  - The final selections of the counties that are to conduct the corrective action workshops.
  - A plan for the department to evaluate the workshops and make modifications if necessary.

8. *County Services Block Grant (CSBG)—Appropriate Funding and Staffing Levels.* The DSS shall submit a report to the Legislature by October 1, 1988 that identifies the funding and staffing levels that are necessary to fulfill the current requirements of the programs in the CSBG. The department also shall determine the amount of resources that will be available from the CSBG to fund any additional requirements that may result from the current Adult Protective Services (APS) pilot projects. This report shall utilize county-specific information that is available from the department's computerized data base. The report shall include, but not be limited to, the following county-specific information for a representative sample of counties.

- The extent of county compliance with the regulations for the IHSS administration program.
- The caseloads carried by IHSS social workers.
- The extent of services provided by counties in the APS, Information and Referral, and Staff Development programs.
- The amount of any county overmatch for the CSBG.
- The extent to which purchasing power losses have affected service delivery.

9. *County Adoptions Program—Appropriate Funding and Staffing Levels.* The DSS shall submit a report to the Legislature by January 1, 1988 that identifies the funding and staffing levels that are necessary to fulfill the current requirements of the county Adoptions program. This report shall use county-specific information that is available from the department and such additional county-specific data as the department shall direct. The report shall include, but not be limited to, the following county-specific information for a representative sample of counties:

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- The caseloads carried by each county adoptions worker.
  - The amount of county overmatch contributed to the county Adoptions program as shown on county submitted claims.
  - The impact of purchasing power loses and the lack of cost-of-living adjustments on service funding.
  - The basis of the current Adoption yardstick, any adjustments to the yardstick which have been made since implementation of Ch 978/82, and any yardstick items which would require revision to reflect the current programmatic requirements.

The department shall consult with the County Welfare Director's Association in the preparation of this report.

10. ***Evaluation of AB 1733 and AB 2443 Projects.*** The Office of Child Abuse Prevention (OCAP) shall include in its January 1, 1988 progress report to the Legislature specified information regarding the projects authorized by AB 1733 and AB 2443. This information shall include the following:

For AB 1733:

- Conclusions drawn from information made available from the self-evaluations performed by 10 specified projects.
- Conclusions drawn from data collected by the AB 1733 Management Information System which will include data related to client characteristics, units of service, and funding levels.

For AB 2443:

- Findings and/or preliminary conclusions on the (a) revised program performance goals, (b) curricula evaluations, and (c) ability of Primary Prevention Programs to track child abuse reports resulting from primary prevention education.

11. ***Needs Assessment for Family Sexual Abuse Treatment Centers.*** Before December 31, 1987, DSS shall submit to the Legislature an assessment of the need for Family Sexual Abuse Treatment Centers in each county.

The report shall include, but not be limited to: (a) a listing of programs which include a sexual abuse treatment component, (b) how many cases of child abuse are referred to law enforcement agencies for investigation, (c) how many clients available programs serve, and (d) whether mental health counseling and other forms of intervention are made available to offending and nonoffending family members.

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12. **Automation Report.** The DSS shall report to the fiscal committees and the Joint Legislative Budget Committee by June 30, 1988 on the costs and benefits of the automated intake and benefit computation pilot project conducted in San Diego. This report also shall discuss the implications of the results in San Diego on the proposed design of the Statewide Automated Welfare System (SAWS) project. The department shall use the data from San Diego to project the cost-effectiveness of SAWS to the state.
13. **Overhead Costs.** The DSS shall report by February 1, 1988 to the fiscal committees of the Legislature and the Joint Legislative Budget Committee on its plan to revise the way county welfare department overhead costs are allocated beginning in 1988-89. This report shall fully describe the department's proposal and shall include the following information: (a) the total cost or savings to the state due to shifts in the amount of overhead attributed to the operation of the Aid to Families with Dependent Children, Food Stamp, Greater Avenues for Independence (GAIN), Medi-Cal, and other social services programs administered by county welfare departments; (b) the costs or savings that each county would experience due to cost shifts; and (c) the department's plan to temporarily or permanently reduce the impact of these shifts on individual counties.
14. **Income and Eligibility Verification System (IEVS) Follow-Up Thresholds.** The DSS shall test a variety of follow-up thresholds under the IEVS program in order to determine the amount of follow-up that is needed to ensure that the program maximizes savings at the lowest possible costs. The department shall report by December 1, 1987 to the Legislature concerning the extent to which local follow-up activity can be automated. This report shall include an assessment of the costs and savings of automating the various components of county IEVS workload.
15. **GAIN Child Care.** The DSS in conjunction with the State Department of Education (SDE) shall collect data beginning July 1, 1987 on the extent to which GAIN participants are using SDE "subsidized" child care once they graduate from the program. Such data shall include the number of children of GAIN graduates who are receiving services, the number of children of GAIN graduates who on waiting lists for services, and the length of time these children have remained on the waiting lists.

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16. *GAIN—Community-Based Organizations (CBOs)*. When a county elects to use community-based organizations to provide remedial education to GAIN participants, the county shall include in its GAIN plan criteria for the use of CBOs.

The county shall also collect data for both CBOs and public adult education programs, using the individual GAIN participants as the unit of analysis, and shall include measures of all of the following:

- (a) Background characteristics of participants that might be expected to influence the individual's likelihood of success.
- (b) Cost of education services provided.
- (c) Duration and type of services provided.
- (d) Method of service delivery (including the use of alternative settings and techniques, and the use of volunteers).
- (e) Effectiveness of reaching program goals (such as changes in academic skill levels and successful job placement).
- (f) Provider qualifications.

17. *Immigration Reform and Control Act*. The Department of Finance, in conjunction with the DSS, shall include in the 1988-89 Governor's Budget a discussion of the fiscal effects of the Immigration and Control Act for affected state and local programs in 1988-89. The discussion shall include a table detailing each of the programs and the estimated fiscal effect for federal, state and local funds.

#### Item 5240-001-001—Department of Corrections

1. *Hospital Licensure*. In order for the Legislature to monitor progress on the Department of Corrections' (CDC) prison hospital licensing efforts in 1987-88 and thereafter, the department shall submit to the legislative fiscal committees and the Joint Legislative Budget Committee (JLBC): (a) quarterly reports on progress towards licensure, and (b) copies of any follow-up licensing surveys of prison hospitals conducted by the Department of Health Services, along with the CDC's plan of corrections in response to these surveys.

The quarterly reports should include: an update of progress made toward licensure since the previous report, a listing of vacant positions in each of the prison hospitals and an explanation as to why any of the

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positions are not filled, an updated timetable showing when the department anticipates that each hospital will be licensed, a status report on any legal action taken against the department regarding hospital licensure, an explanation for any change in the department's licensure plans that were submitted to the Legislature previously, and a detailed description of goals for the next quarter.

- 2. *Construction Change Orders and Claims.*** The CDC shall submit quarterly summary reports (on October 20, 1987 and January 20, April 20, and June 20, 1988) to the Legislature's fiscal committees and the JLBC on the status of progress payments to construction contractors, change orders, and claims.

The reports on *progress payments* and *change order payments* should include information on the number of progress payments made to contractors during the reporting period, the number of undisputed progress payments made within 30, 60, 90, and more than 90 days since submission of the payment request by the contractor, the value of progress payments and change order payments made during the reporting period, the number of payment requests, and value of payments delayed due to lack of disputed and undisputed final change orders.

The reports on *claims* should include information on the number of formal claims and value of these claims filed by contractors during the reporting period, the number of formal claims resolved, and the status of all claims in process.

The department shall also submit a report to the Legislature's fiscal committees and the JLBC by September 1, 1987 on (a) how the department reviews and processes change orders for new prison construction projects and how this process will be modified to help reduce contract claims, and (b) what other steps it is taking to reduce the number of contract claims against the prison construction program.

- 3. *Financial Condition of the Prison Industry Authority (PIA).*** The PIA shall report to the Legislature's fiscal committees and the JLBC by December 1, 1987, on its short-term and long range plans to become more financially viable. The report should include, but not be limited to, a detailed explanation of PIA's efforts to meet the Legislature's mandate to operate in a self-sustaining manner financed from its own operating resources in light of its expansion, how it will continue to meet its cash

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needs, the profitability of industries it plans to establish and expand, how it plans to penetrate new markets and coordinate expansion of operations with other public entities, how it plans attain its inmate employment goals, and why its expenditures should continue to be exempt from annual review and approval by the Legislature.

4. *Investigative Services Unit.* The CDC shall report to the fiscal committees of the Legislature and the JLBC by November 1, 1988 on the effectiveness of the investigative services unit, and the department's progress toward increasing the prosecution rate of crimes committed in prison and reducing the number of violent incidents in the institutions. The report should include, but not be limited to, a study of the impact of implementing the case screening process and standardized investigative and reporting procedures, and the impact of the staff added to process incident cases on the number of filings made to district attorneys and to courts and the number of prosecutions and convictions. The positions for the investigative services unit are approved on a two-year, limited-term basis only.
5. *Contracted Medical Services.* The CDC shall report to the Legislature's fiscal committees and the JLBC by November 1, 1987 on its use of contracted medical services. The report should include, but not be limited to, a breakdown of the use of contracted medical services by institution and type of service, a review of the mix of services provided to inmates in-house and through contracted services, and a review of criteria and guidelines used to determine whether medical services will be provided in-house or on a contractual basis. It is the intent of the Legislature that the department develop an ongoing system to collect data on the use of contracted medical services by institution and type of service.
6. *Alternatives for Parole Violators.* The CDC shall report to the Legislature's fiscal committees and the JLBC by September 1, 1987, on alternative approaches to reduce the growth in the parole violation rate and the number of parole violators housed in prison. The report should address the potential impact of each option on the parole revocation rate, the potential costs and benefits of each option, and the effect each option could have on the need for prison beds. The report should include, but not be limited to, an analysis of alternatives recommended in the Department of the Youth Authority's "Population Management and Facilities Master Plan."

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7. ***Classification System.*** The CDC shall report to the Legislature's fiscal committees and the JLBC by December 1, 1987, on the impact and implementation of its modified inmate classification system. The report should include, but not be limited to, a review of inmate behavior under the modified system and an analysis of potential changes to the modified system, including options 2 and 3 outlined in the department's January 1986 study of the inmate classification system.
  8. ***Feasibility Study for Fish Hatchery.*** It is the intent of the Legislature that the PIA conduct a feasibility study for developing a striped bass fish hatchery at the California Medical Facility at Vacaville.
  9. ***Personal Development and Life Management Training Programs.*** It is the intent of the Legislature that the CDC continue the Personal Development and Life Management Training programs operated by Vital Issues during 1987-88 at the same level the programs were funded in 1986-87. The department shall submit an evaluation of the programs to the JLBC and the fiscal committees by January 15, 1988.

**Item 5240-301-746—Department of Corrections—Capital Outlay**

1. ***Submission of Facilities Master Plan.*** It is the intent of the Legislature that the Department of Corrections prepare its annual facilities requirement plan in sufficient time to allow for submission of the document as part of the normal budget process. The plan should be available to the Legislature by December of each year with any revisions related to changes in population projections to be submitted by May 1 of the following year.
2. ***Medical Services Plan.*** By October 1, 1987, the department shall submit to the Legislature a definitive systemwide plan addressing the department's short-term and long-range plans for providing medical care services for all inmates.
3. ***McCain Valley Conservation Camp—San Diego County.*** \$1,765,000 is provided for land acquisition and \$1,140,000 for preliminary plans, working drawings and construction of improvements at the McCain Valley Conservation Camp in San Diego County. The acquisition amount would allow the department to acquire the 433 acre site for this camp. The proposed improvements would provide sufficient space to accommodate 150 inmates and include additional space for administra-

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tion, dormitories, recreation/hobby warehouse and vehicle storage area. The project also includes upgrading of the existing sewage system to provide sufficient capacity for the projected 150 inmate capacity. The project is to be accomplished in four phases. Construction of sewer improvements will begin 10/87 and be completed 1/88. Construction of wood frame buildings will begin 4/88 and be completed 11/88. Construction of metal buildings will begin 7/88 and be completed 1/89. Paving work will begin 9/88 and be completed 12/88.

4. ***McCain Valley Kitchen Improvements.*** \$10,000 is provided for preliminary planning of improvements to the kitchen and dining facilities at the McCain Valley Conservation Camp in San Diego County. The project includes identification of alterations/additions to the existing building to provide sufficient capacity for food preparation and dining for 150 inmates. Preliminary plans are scheduled to begin 7/87 and be completed 10/87.
5. ***McCain Valley Master Plan.*** \$10,000 is provided for preparation of a master plan for potential development of the unused portion of the 433 acre parcel to be acquired by the department. The master plan shall identify feasibility of locating additional conservation camps, institutions and/or other departmental facilities at this site.
6. ***Emergency Electrical Improvements—Statewide.*** The budget provides \$404,000 for additional architectural/engineering fees to complete preliminary plans and working drawings for emergency electrical improvements at 11 institutions. This work includes installing emergency egress lighting equipment and related wiring in various buildings and installing emergency standby generators for main facilities, gate/control and watch tower buildings. These funds represent an augmentation to the \$744,000 appropriated in the 1985 Budget Act for preliminary plans and working drawings for these projects. A total of \$245,000 from the 1985 appropriation, however, is diverted. The budgeted amount and the estimated future costs of these projects are as follows:

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Location	Budgeted Amount	Estimated Future Cost (LSI 410)
Susanville	\$18	\$338
Tehachapi	13	285
Soledad	85	2,154
Deuel	43	1,209
Folsom	32	692
Vacaville	24	745
San Luis Obispo	46	1,151
San Quentin	31	786
Frontera	13	295
Norco	69	1,607
Jamestown	<u>30</u>	<u>818</u>
	\$404	\$10,080

Working drawings for each location are to begin no later than 9/87.

7. ***Correctional Training Facility, Soledad—Recreation Yard Lighting.*** The budget provides \$506,000 for working drawings and construction to install recreation yard lighting at Soledad. These lights will allow evening use of the yard to reduce overcrowded conditions in the gymnasium and other activity areas. This amount includes \$27,000 for working drawings and \$479,000 for construction. The construction amount includes \$400,000 for contract costs (LSI 410), \$20,000 for construction contingency, \$30,000 for architectural/engineering services and \$29,000 nonbasic architectural/engineering costs and project management. Working drawings are to be complete by 9/1/87. Construction bids are to be filed by 1/1/88. Construction is to be complete no later than 11/1/88.
  
8. ***Deuel Vocational Institution, Tracy—Rehabilitate Sewage Treatment Plant, Phase 1.*** \$1,447,000 is provided for construction of Phase 1 improvements for rehabilitating the sewage treatment plant at DVI, Tracy. The proposed improvements include installation of new equipment using an "oxidation ditch" process capable of handling a design flow of 0.62 million gallons per day. The estimated total project cost is \$1,523,000 (LSI 410) including \$76,000 previously allocated for preliminary plans and working drawings. The construction amount includes \$1,261,000 for construction contract costs, and \$186,000 for contingency

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and project administration. Construction is to begin 8/87 and be completed no later than 9/88.

9. *Deuel Vocational Institution, Tracy—Sewage Treatment Plant, Phase 2.* \$62,000 is provided for preliminary plans and working drawings for Phase 2 of sewage treatment plant improvements at DVI, Tracy. The project consists of installation of new dual media filters, new chemical feed facilities and related facilities. The estimated total project cost is \$643,000 (LSI 410) with future costs of \$581,000 including construction contract costs (\$461,000), construction contingency (\$23,000), and contract administration (\$97,000). Preliminary plans are scheduled to begin 7/87. Assuming construction funds are available in the 1988-89 fiscal year, construction is to be completed by 5/89.
10. *Deuel Vocational Institution, Tracy—Flood Control Studies.* \$45,000 is provided for a study of flood control measures at DVI, Tracy. The study will identify alternative means of handling runoff and wastewater generated at this facility.
11. *Deuel Vocational Institution, Tracy—New Domestic Water Supply system.* \$721,000 is provided for working drawings (\$60,000) and construction (\$661,000) for improvements to the domestic water supply at DVI, Tracy. The project includes construction of additional water storage facilities with a capacity of 1 million gallons and associated pumps and piping. The estimated total project cost is \$739,000 (LSI 410) including \$18,000 previously allocated for preliminary plans. The construction amount includes \$597,000 for construction contract costs, and \$64,000 for contingency and project administration. Working drawings are scheduled to begin no later than 7/87 and be completed no later than 1/88. Construction is to begin 5/88 and be completed no later than 11/88.
12. *Security Processing Facilities Folsom.* The budget provides a total of \$104,000 for value engineering (\$20,000), preliminary plans (\$38,000) and working drawings (\$46,000) to provide security processing areas at the industry areas by (a) constructing a 4,100 square foot facility and (b) remodeling a 4,100 square foot facility. The estimated future cost of this project is \$1,128,000. This amount includes \$909,000 for construction contract costs (LSI 410), \$137,000 for construction contingency, \$49,000 for architectural/engineering services and \$33,000 for nonbasic architectural/engineering and project management cost. Preliminary plans are

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to be complete by 12/87. Working drawings are to be complete by 8/88. Construction bids are to be filed no later than 10/88. Construction is to be complete no later 10/89.

13. *California Institution for Men, Chino—Renovate Locking Devices.*

\$21,000 is provided for preliminary plans to renovate locking devices at CIM, Chino. The project includes modifications to the mechanical locking devices and doors on 154 cells that currently pose a security hazard. The estimated future costs for working drawings and construction is \$731,000. Preliminary planning is to begin 7/87 and be completed 12/87.

14. *California Institution for Men, Chino—Expand/Rehabilitate Sewage Treatment Plant.*

\$1,301,000 is provided for additional construction funds to expand/rehabilitate the sewage treatment plant at CIM, Chino. The project includes construction of an oxidation ditch processing plant capable of operating at an average daily flow of 0.9 million gallons per day. The estimated total project cost is \$3.8 million including \$2.5 million previously appropriated for preliminary plans, working drawings and construction. The construction amount includes \$3,035,000 for construction contract costs, \$152,000 for contingencies, \$481,000 for architectural/engineering services and \$132,000 for other project costs. Working Sdrawings are to be completed by 10/87. Construction is to begin 2/88 and be completed 7/89.

15. *California Institute for Men, Chino—Facility Remodel for Hospital Licensure.*

The budget provides \$182,000 for working drawings to remodel the hospital at CIM, Chino to meet all physical facility requirements necessary for hospital licensure. Estimated future cost of this project is \$2,157,000. This amount includes \$1,696,000 for contract costs (LSI 410), \$254,000 for construction contingency, \$113,000 for architectural/engineering services, and \$94,000 for nonbasic architectural/ engineering and project management cost. Preliminary plans are to be complete no later than 9/31/87. Working drawings are to be complete no later than 1/2/88.

16. *California Medical Facility, Vacaville—Facility Remodel for Hospital Licensure.*

The budget provides \$306,000 for working drawings to remodel the medical facility at CMF, Vacaville to meet all physical facility requirements necessary for hospital licensure. Estimated total future

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costs of the project is \$5,038,000. This amount includes \$4,117,000 for contract costs (LSI 410), \$618,000 for construction contingency, \$170,000 for architectural/engineering services and \$133,000 for nonbasic architectural/engineering and project management costs. Preliminary plans are to be complete no later than 9/31/87. Working drawings are to be complete no later than 1/2/88.

17. *California Men's Colony, San Luis Obispo—Facility Remodel for Hospital Licensure.* The budget provides \$155,000 for working drawings to remodel the hospital at CMC, San Luis Obispo to meet all physical facility requirements necessary for hospital licensure. Estimated future cost of this project is \$1,838,000. This amount includes \$1,436,000 for contract costs (LSI 410), \$215,000 for construction contingency, \$115,000 for architectural/engineering services and \$72,000 for nonbasic architectural/engineering and project management costs. Preliminary plans are to be complete no later than 9/31/87. Workings are to be complete no later than 1/2/88.

18. *San Quentin Prison—Remodel Neumiller Hospital.* The budget provides \$881,000 to remodel/construct an infirmary or an acute care facility at San Quentin Prison.

If (1) the court rules that Neumiller is not required to operate as an acute care facility, (2) the department's life-cycle cost analysis indicates that the existing structure of Neumiller Hospital should be remodeled, and (3) an infirmary at Neumiller Hospital is consistent with the department's systemwide medical plan, then the \$881,000 shall be used (in conjunction with the \$79,000 remaining from the 1986 appropriation) for a project to remodel Neumiller Hospital to correct fire, life, safety and environmental deficiencies for use as an infirmary. The total project cost will be \$960,000. This amount includes \$41,370 for preliminary plans, \$62,690 for working drawings and \$855,940 for construction. The construction amount includes \$685,000 for contract costs (LSI 410), \$48,000 for construction contingency, \$54,500 for architectural and engineering services, and \$68,440 for other project administrative costs. The schedule for this project is as follows: Preliminary plans to be complete by 8/87, working drawings to be complete by 1/88, and construction is to be complete by 3/89.

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If on the other hand, the three conditions specified above are not met, then the use of \$881,000 shall be limited to the preparation of preliminary plans and working drawings for a new infirmary or a new/remodeled acute care hospital at San Quentin Prison. The need for an infirmary or an acute care hospital shall be based on the determinations made under conditions one through three described above. Although no schedule is available for completion of this project, it is legislative intent for preliminary plans to be complete prior to preparation of the Governor's 1988-89 Budget.

**Item 5240-491—Department of Corrections—Capital Outlay**

1. Beginning August 1, 1987 and each month thereafter, the Department of Corrections shall provide to the Chairperson of the Joint Legislative Budget Committee and the chairpersons of the fiscal committees a monthly bond fund condition statement that identifies the amount available for appropriation in the New Prison Construction Fund and in the 1984 and 1986 Prison Construction Funds. Each report shall detail the reasons for any change from the prior report that affected the amount available for appropriation.
2. Prior to October 15, 1987, and no later than 15 days after the end of each subsequent quarter, the Department of Corrections shall report to the Chairperson of the Joint Legislative Budget Committee and the chairpersons of the fiscal committees on the status of the cost of each new prison project. The report for each project shall include, but no be limited to, the total amount appropriated from each fund source, total augmentation (if any), total under signed construction contracts, total under signed contracts for other services such as architectural/engineering, inspection, construction management, program management etc., total payments on construction contracts, total payments on other contracts, total available contingency funds, total for agency retained items, total for group II equipment, total unallocated for future contracts.

**Item 5440-001-001—Board of Prison Terms**

1. *Revocation Sentencing Guidelines.* The Board of Prison Terms shall present an interim report to the Legislature's fiscal committees and the Joint Legislative Budget Committee by November 1, 1987, and a final report by May 1, 1988, on the impact of its revocation sentencing guide-

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lines. The reports should include, but not be limited to, an analysis of the impact of the guidelines on:

- uniformity and consistency of revocation sentences by offense (as measured by the standard deviation),
- the efficiency of the hearing process as measured by average length of time to conduct revocation hearings and on future staffing needs,
- the number of cases pleaded without a revocation hearing,
- the average length of confinement of parole violators,
- the board's ability to adjust categories with specificity,
- inmate discipline and the number of incidents of violence in the prison system,
- the number of prison beds required to house violators, and
- savings and costs to the board and the Department of Corrections.

The reports should also review the appropriateness of the guidelines.

#### **Item 5450-001-001—Youthful Offender Parole Board**

1. *Parole Board Hearings Backlog.* The Youthful Offender Parole Board (YOPB) and the Department of the Youth Authority shall jointly prepare a report regarding the parole board hearings backlog. This report shall include a mutually agreeable definition of a "backlog" for all YOPB hearings, the current backlog status of all parole board hearings, and the progress achieved in reducing the backlog by reducing the number of hearings. The YOPB and the department shall submit this report to the Joint Legislative Budget Committee and the fiscal committees of both houses no later than September 1, 1987.

#### **Item 5460-001-001—Department of the Youth Authority**

1. *Institutional Per Capita Costs.* It is the intent of the Legislature that beginning with the 1988-89 Governor's Budget, the Department of Finance shall include a summary display of comparative per capita costs and ward-employee ratios for individual Youth Authority institutions and camps. This information shall be provided annually for the prior, current, and budget years.
2. *Alternative Bed Savings Programs.* It is the intent of the Legislature that the Department of the Youth Authority annually assess and report on

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the effectiveness of each of the alternative bed savings programs as part of its annual update of the Population Management and Facilities Master Plan. The department shall, at a minimum, report on the status of program implementation, the success of each program in achieving the estimated bed savings, and any recommendations for modifying, expanding, or discontinuing the programs. This evaluation, together with the updated master plan shall be transmitted to the Legislature no later than December 1 of each year.

**Item 5460-301-036—Department of the Youth Authority—Capital Outlay**

1. *Modular Classrooms and Furniture, Statewide.* Funds of \$411,000 are included to purchase 12 modular classrooms and associated classroom furniture for four institutions. The classrooms are to be located at the Northern Reception Center and Clinic (3), Southern Reception Center and Clinic (4), O.H. Close School (1), and Dewitt Nelson School (4). Although there is no schedule for this project, it is legislative intent that the classrooms be purchased, delivered, and operable during the 1987-88 fiscal year.
2. *Expand Visitors' Facility, El Paso de Robles School.* The budget includes \$69,000 to prepare preliminary plans (\$35,000) and working drawings (\$34,000) for a new 4,500 gross square foot visitors' facility. The project includes a new type V construction building including reception area, visiting lounge, search room, restrooms, sallyport access and utilities. The facilities shall be accessible to the mobility impaired. Sitework shall include a fenced outside visiting area, parking, area lighting, and relocation/extension of the existing institution perimeter fence. The future estimated cost of construction is \$614,000 (LSI 410), including construction contracts \$530,000, construction contingencies \$26,500, and project administration \$57,500. Preliminary plans are to be completed no later than 12/1/87 and working drawings are to be completed no later than 6/1/88.
3. *Visitors' Security Entrance, Youth Training School.* Funds of \$253,000 are provided for preliminary plans (\$10,000), working drawings (\$22,000) and construction (\$221,000) (LSI 410) to construct an addition to the visitors' room at the Youth Training School in Chino. The 1,782 gross square foot facility will include a lobby, toilet facilities, parcel receiving and

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storage, sallyport, metal detector, sliding electrically controlled gates, security, and a holding room. Although there is no schedule for this project, it is legislative intent that the construction contract be awarded during the 1987-88 fiscal year.

4. **Minor Projects.** Funds of \$836,000 are provided for 10 minor projects. It is legislative intent that these funds not be spent for sitework for a classroom at the Karl Holton School or a fence and metal detector in the school area at the Ventura School.

**Item 5460-301-746—Department of Youth Authority—Capital Outlay**

1. **Pre-Camp Facility, Preston School of Industry.** The budget includes \$2,926,000 to construct a Pre-Camp at the Preston School of Industry. The project consists of a 100-bed, 13,932 gross square foot (gsf) dormitory, 3,362 gsf kitchen/dining room, a 3,362 gsf administration/visiting building, a 241 gsf generator/electrical building, 3,362 gsf equipment storage, a 2,126 gsf classroom/offices plus related site improvements, and a perimeter security fence. The estimated cost of construction is \$2,926,000, including construction contract costs \$2,660,000 (LSI 410), construction contingencies \$133,000, and project administration \$133,000. Construction is to begin no later than 10/15/87 and be completed no later than 11/1/88.
2. **Electric Doors, Preston School of Industry.** The budget includes \$15,000 for preliminary plans to install 100 electrically-operated doors in Iron Wood and Juniper Lodges at Preston School of Industry. The project includes construction of new doors, door frames, housings, locking devices, cabinets, controls, electro-mechanical operators, air compressors and wiring. The estimated future cost of the project is \$621,000 including working drawings \$27,000 and construction \$594,000 (LSI 410). The estimated construction costs include construction contracts \$488,000, construction contingencies \$34,000, and project administration \$72,000. Preliminary plans are to be completed no later than 10/1/87.
3. **Living Unit and Educational Facility, El Paso de Robles.** The budget includes \$4,313,000 to construct a living unit and educational facility at the El Paso de Robles School. This project consists of two new buildings totaling 33,532 gross square feet, a 3,362 gsf remodeled vocational shop, and related utilities/site improvements. The new buildings include a 100-bed living unit with a serving kitchen and dining, and a 7,320 gsf

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vocational shop/classroom facility. The cost of construction includes construction contract costs \$3,867,000 (LSI 410), construction contingencies \$193,000, and project administration \$253,000. Construction is to begin no later than 10/15/87 and shall be completed no later than 11/1/88.

4. ***Off-Site Utilities, El Paso de Robles School.*** The budget includes \$99,000 to pay a sewer connection fee to the City of El Paso de Robles based on the number of additional wards that would be added to the El Paso de Robles School as a result of constructing facilities to accommodate 100 additional wards.
5. ***Public Service Living Unit, Ventura School.*** The budget includes \$4,005,000 to construct a 100-bed public service living unit at the Ventura School. This project consists of six buildings totaling 33,871 gross square feet, related site improvements/utilities and installation of a perimeter security fence. The project is to be a camp facility. The estimated cost of construction includes construction contract costs \$3,643,000 (LSI 410), construction contingencies \$183,000 and project administration \$179,000. Construction is to begin no later than 10/15/87 and shall be completed no later than 9/1/88.
6. ***Minor Projects.*** Funds of \$1,583,000 are provided for 21 minor capital outlay projects. These funds shall not be spent for the following projects: Seal Water Well No. 3, Ventura School; Strengthen Dorm Walls, Northern Reception Center and Clinic; Dorm Building Drainage and Remodel Commissary Warehouse, Preston School of Industry.

#### **Item 6100-001-001—Department of Education**

1. ***California Assessment Program Contracting Procedures.*** It is the intent of the Legislature that, beginning in the 1987-88 fiscal year, the State Department of Education (SDE) employ a cost-effective method when contracting for test development and maintenance for the California Assessment Program (CAP) exams. In order to implement this policy, the SDE shall utilize a Request for Proposal (RFP) process that requires each bidder to submit separately a work plan and budget proposal. Prior to reviewing the budget proposals, the SDE shall first evaluate each bidder's work plan to determine if it meets pre-determined minimum SDE criteria for acceptance. The SDE shall then award the contract to the lowest-priced bidder among those submitting work plans meeting such criteria.

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Each CAP RFP issued by the department shall contain a description of this proposal evaluation process.

2. ***Submission of Program Evaluation Budget.*** It is the intent of the Legislature that, no later than January 15, the SDE shall annually submit a proposed budget for its Program Evaluation and Research Division (PERD) for the following fiscal year. The budget shall include (1) a description of how PERD resources are proposed to be allocated among the various division objectives; (2) a listing in priority order, of PERD evaluation and reporting activities and their associated funding levels; and (3) the special studies proposal required by Section 33406 of the Education Code.
3. ***School-Based Program Coordination Study.*** The SDE shall conduct a detailed study of factors that are impeding school district participation in the School-Based Program Coordination Act. This report shall identify specific administrative and legislative actions that should be taken in order to further the goals of the act, and shall be submitted to the legislative budget committees by November 15, 1987.
4. ***Special Education Task Force.*** In order to allow for a thorough review of existing special education funding formulas, as mandated by the 1987 Budget Act and the "sunset review" provisions of current law, it is the intent of the Legislature that, to the maximum extent possible, all local education agencies provide the data requested by the special education fiscal task force for purposes of analyzing the existing special education funding model.

Although the Legislature recognizes that most local education agencies have, in the past, attempted to comply with state-level data requests, in order to ensure the continued cooperation of local education agencies in this regard, the Superintendent of Public Instruction is hereby required to report to the Legislature, by September 1, 1987, the names of all local education agencies which have either (1) failed to report data requested by the fiscal task force, including J-380/J-580 cost reports, or (2) are believed to have knowingly reported inaccurate data. This report shall discuss what problems, if any, may be caused by the absence of complete and reliable data, and, if appropriate, shall recommend corrective actions which should be undertaken by the SDE or the Legislature.

In addition to the September 1 report, the Superintendent may submit such follow-up reports to the Legislature as he deems necessary which detail the progress which has been made in collecting the necessary data.

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5. ***Economic Impact Aid Evaluation.*** It is the intent of the Legislature that the SDE contract for an evaluation of the Economic Impact Aid (EIA)/ State Compensatory Education program. The evaluation shall include, but not necessarily be limited to, the following items:

- (1) A comprehensive review of the EIA funding formula, including an examination of the following:
  - Whether the calculation of “gross need” specified in the formula bears any reasonable relationship to the amount of compensatory education funding actually needed to enhance educational opportunities for disadvantaged students;
  - Whether the factors specified in the formula accurately identify school districts’ relative needs for such funds;
  - The rationale for placing the highest priority on maintaining prior-year allocations of funds, rather than distributing funds to districts in proportion to their needs; and
  - How the availability of federal funds for similar programs can be considered in allocating EIA funds, in order to provide a more equitable distribution of total resources available for compensatory education.
- (2) An evaluation of the effectiveness of the program in improving the educational achievement levels of disadvantaged students. The scope of this evaluation shall be determined by the advisory committee upon completion of a planning study by the SDE.

The contractor shall submit on or before September 1, 1988 a preliminary report to the Chairman of the Joint Legislative Budget Committee (JLBC), the chairs of the committees and subcommittees which consider education policy and appropriations, and the Director of Finance on these and other issues deemed relevant to the purpose of this evaluation. A final report shall be submitted on or before December 1, 1988.

6. ***Miller-Unruh Reading Program Evaluation.*** It is the intent of the Legislature that the SDE contract for an evaluation of the Miller-Unruh Basic Reading Program. The study shall include, but not be limited to, the following:

- The characteristics of children receiving Miller-Unruh services;
- The nature and duration of Miller-Unruh services provided;

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- The extent to which the Miller-Unruh program duplicates or augments other services provided for children with reading disabilities and difficulties;
  - The extent to which Miller-Unruh funds are allocated to districts with the greatest need as determined by (1) the incidence of reading disability/difficulties and (2) the availability of other funding and programs; and
  - The relative effectiveness of the Miller-Unruh program in preventing and correcting reading disabilities and difficulties in the primary grades.

The contractor for the study shall submit on or before August 1, 1988 a preliminary report to the Chair of the JLBC, the chairs of the committees and subcommittees which consider education policy and appropriations, and the Director of Finance on these and other issues deemed relevant to the purpose of this evaluation. A final report shall be submitted on or before November 1, 1988. The final report shall contain the contractor's findings and recommendations regarding the issues identified above. In addition, the final report shall provide findings and recommendations regarding the following:

- Definitions and/or standards for determining student eligibility for Miller-Unruh services;
- Definitions and/or standards for determining district eligibility for Miller-Unruh funds;
- The type and frequency of reading disabilities found in kindergarten and grades 1 through 3 in California; and
- Appropriateness of skills and training requirements of Miller-Unruh reading specialists.

**7. Indian Education Evaluation.** It is the intent of the Legislature that the SDE conduct an evaluation of the Native American Indian Early Childhood Education program. The evaluation shall include, but shall not necessarily be limited to, the following items:

- The effectiveness of the program in increasing the educational accomplishments of its participants;
- The extent to which the program overlaps other categorical programs; and

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- The need to establish in pre-kindergarten through grade 4, specified model projects in Native American Indian education which increase competence in reading and mathematics.

The SDE shall submit on or before April 30, 1988 a preliminary report to the Chair of the JLBC, the chairs of the committees and subcommittees which consider education policy and appropriations, and the Director of Finance on these and other issues deemed relevant to the purpose of this evaluation. A final report shall be submitted on or before June 30, 1988.

8. *Specialized Secondary Programs Evaluation.* It is the intent of the Legislature that the SDE conduct an evaluation of Specialized Secondary Schools. The evaluation shall include, but not be limited to, the following issues:

- A description of how state funds are spent by local districts (including a description of how "start-up" costs are defined);
- A description of how the instructional program (including curricula, instructional strategies, and learning opportunities) in specialized secondary schools differs from the instructional program in other schools within the district;
- A description of the curricula developed for specialized secondary schools;
- A description of how students are identified/selected for specialized secondary schools;
- An assessment of statewide demand for curricula developed for specialized secondary schools;
- An evaluation of the marginal effect of specialized secondary schools on student learning, attendance, and educational/career aspirations, and success in pursuing chosen fields of endeavor; and
- An assessment of the long-term programmatic stability of schools established under the program.

The SDE shall submit on or before April 30, 1988 a preliminary report to the Chair of the JLBC, the chairs of the committees and subcommittees which consider education policy and appropriations, and the Director of Finance on these and other issues deemed relevant to the purpose of the evaluation. A final report shall be submitted on or before June 30, 1988. The final report shall contain SDE's findings and recommendations regarding the effectiveness of the specialized secondary school program in

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promoting the development of high-quality specialized curricula and programs.

**Item 6100-101-001—Department of Education**

1. *Continuation High School Effectiveness.* It is the intent of the Legislature that the Department of Education study the influence of instructional materials purchases on the effectiveness of continuation high schools, through a combination of both statistical analysis and case studies. The number of case studies to be conducted need not exceed 15, unless the department determines that additional case studies would be both feasible and desirable. Case studies prepared by the department should attempt to ascertain (1) the degree to which schools with high graduation or attendance rates and high levels of expenditures for books and materials utilize innovative curricula and instructional techniques not employed by other continuation schools, and (2) the nature of any such curricula. The department's findings shall be included in the report prepared pursuant to Section 48443 of the Education Code.

**Item 6100-121-001—Department of Education**

1. *Bilingual Education Evaluation Plan.* The State Department of Education shall submit to the Joint Legislative Budget Committee, the legislative fiscal committees, and the Department of Finance, by September 15, 1987 a detailed plan, including the associated costs and time frame, for conducting a comprehensive evaluation of the effectiveness of bilingual education programs. The plan shall reflect a proposed evaluation which at a minimum (1) encompasses an accountability plan to measure success at the state, district and school level in meeting the program objectives of the Bilingual Education Reform and Improvement Act, (2) contains model evaluation designs for use at the district and school level, including provision for pre- and post-testing of all limited-English proficient (LEP) pupils enrolled in both classroom programs and individual learning programs, and (3) provides a process for identifying exemplary programs and disseminating information about these programs to all school districts. The evaluation design should include academic assessment methods for all LEP pupils and the data collected should be aggregated by the type of program in which each pupil is enrolled.

The plan should also propose a method for annually tracking bilingual education program expenditures, by program option, in order to determine which bilingual education programs are the most cost-effective.

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**Item 6100-146-001—Department of Education**

1. *Demonstration Programs in Reading and Mathematics Report.* It is the intent of the Legislature that the State Department of Education prepare a report outlining options for strengthening the Demonstration Programs in Reading and Mathematics. Options considered in the report shall include, but need not be limited to, both of the following:

- Improving the evaluation procedure that is used to determine the relative cost-effectiveness of demonstration programs; and
- Refocusing demonstration programs on the development of innovative teaching techniques and instructional materials to assist students in the mastery of schools' core curricula.

The department shall submit its report, including appropriate findings and recommendations, to the legislative fiscal committees and to the Department of Finance by December 1, 1987. It is the intent of the Legislature that the report provided pursuant to this provision shall satisfy the requirements of Section 33406 of the Education Code.

**Item 6100-156-001—Department of Education**

1. *GAIN Program/High School Diplomas.* It is the intent of the Legislature that participants in the Greater Avenues for Independence (GAIN) program may receive remedial education instruction pursuant to Section 11320.5(b)(c) (6) of the Welfare and Institutions Code in order to obtain a high school diploma rather than a general education development certificate. The Superintendent of Public Instruction shall take all appropriate measures to inform local education agencies and county welfare offices of this policy.

**Item 6100-161-001—Department of Education**

1. *Special Education Evaluation.* From funds appropriated for this purpose, the Legislative Analyst shall contract with one or more organizations to perform an evaluation of alternative programs and strategies, within the context of special education, for serving students with learning problems. For purposes of this study, "alternative strategies" may include alternative identification, assessment, and instructional approaches, as well as alternative service delivery models. The study (or studies) to be conducted shall address, but not be limited to, all of the topics:

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- Identification and evaluation of exemplary programs;
  - The feasibility of implementing these programs in other local education agencies;
  - Evaluation of existing special education programs;
  - Evaluation of various funding mechanisms that could be used to implement alternative programs; and
  - Potential statutory or regulatory changes needed for implementing those alternatives found to be cost-effective.

The specific design and emphasis of the evaluation(s) shall be selected, through a competitive bid process, by the Legislative Analyst, in consultation with an advisory committee composed of representatives of the Legislative Analyst's Office, the policy and fiscal committees of the Legislature, the State Departments of Education and Finance, and the Advisory Commission on Special Education.

The evaluator shall submit an interim report to the Governor and the Legislature by June 1, 1988, and a final report by March 1, 1989.

2. ***Awareness Programs.*** The Superintendent of Public Instruction shall utilize funds appropriated for the dissemination of pilot awareness programs (established by Chapter 1677, Statutes of 1984) primarily to disseminate only those programs found to be most effective. The Superintendent shall submit a report to the Legislature, by November 1, 1987, which details (1) the manner in which this requirement was implemented, and (2) the data and methodologies which were used to gauge program effectiveness.
3. ***Department of Social Services Transfer.*** In order to allow the Legislature to review the appropriateness of the amount transferred from the State Department of Education (SDE) to the State Department of Social Services (DSS) pursuant to Provision 12 of the 1987 Budget Act (Item 6100-161-001), the SDE shall collect data from local education agencies (LEAs) on the degree of local savings accruing to LEAs from the transfer of service responsibilities to DSS pursuant to Chapters 1747/84 (AB 3632) and 1274/85 (AB 882). These data shall include, but shall not be limited to, (1) the costs, for both the 1986-87 and 1987-88 fiscal years, of the *residential* component of nonpublic school services provided to students who are seriously emotionally disturbed, and the associated decrease in costs between fiscal years, and (2) whether LEAs claimed full or partial (70

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percent) reimbursement from the state for these costs. The SDE shall submit a summary of the data collected to the Joint Legislative Budget Committee (JLBC) and the Department of Finance no later than April 15, 1988.

4. *Health-Related Services.* By January 1, 1988 the Superintendent of Public Instruction and the Health and Welfare Agency, or their designees, shall report to the JLBC their findings regarding the following:

- (1) The costs, benefits, and feasibility of local school districts determining if children receiving services in medical therapy units are on Medi-Cal or have private insurance coverage for health-related special education services.
- (2) The costs and benefits of amending the California Children's Services (CCS) statutes to allow CCS to determine if children receiving services in their medical therapy units are on Medi-Cal or have private insurance coverage for the medically necessary services provided in their medical therapy units.

5. *Low-Incidence Equipment Study.* The SDE shall conduct a study to determine the amount of special funding needed by LEAs for equipment for students with low-incidence disabilities. The study shall examine (1) the amount of additional funding needed on a one-time basis in order to provide LEAs with an appropriate inventory of equipment, and (2) the amount of funds needed on an ongoing basis in order to maintain and replace this inventory. In addition, the department shall specify the standards of need which are used in estimating equipment requirements. LEAs shall provide the department with accurate and complete data, in a timely manner, for purposes of the study.

Prior to conducting this study, and no later than September 15, 1987, the department shall submit in writing a proposed study design to the Legislative Analyst, who shall review the proposed design for its validity and adequacy, and shall respond in writing to the department regarding her concerns. The department shall obtain the Legislative Analyst's written approval of its proposed design before conducting the study, and shall submit the results of the study to the JLBC no later than five months following receipt of such approval.

#### **Item 6100-161-890—Department of Education**

1. *Federal Handicapped Preschool Program.* It is the intent of the Legislature that if the federal government fails to fund the authorized level of

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Title II of the Education of the Handicapped Act Amendments of 1986, Public Law 99-457 (20 U.S.C. Sections 1411, 1412, 1413, and 1419) during the federal fiscal year of 1988, 1989, 1990, or 1991, California shall terminate its participation in this program.

**Item 6100-176-890—Department of Education**

1. *Separate Budget Schedules for Refugee and Immigrant Programs.* It is the intent of the Legislature that, for the 1988-89 Budget Bill and subsequent Budget Bills, the Department of Finance use separate budget schedules (Item 6100-176-890 (a) and Item 6100-176-890 (b)) for the Transition Program for Refugee Children and for the Emergency Immigrant Education Assistance Program, respectively.

**Item 6100-224-344—Department of Education**

1. *Alternative Financing Handbook.* The Office of Local Assistance shall revise and reissue by December 1987, through the use of private contractors or by interagency agreement, the Alternative Financing Handbook, detailing the current options available to school districts for: (1) getting the maximum use out of existing school facilities, and (2) financing the costs of school construction, reconstruction and modernization projects. This handbook shall be revised and republished as necessary to correctly portray current financing options available to school districts.

**Item 6350-201-001—Asbestos Abatement**

1. *Local Assistance Program.* It is the intent of the Legislature that up to an additional \$4.9 million from the General Fund be appropriated in the 1987-88 deficiency bill for asbestos abatement local assistance, upon order of the Director of Finance, in the event that all other available funding resources for this program are encumbered during the 1987-88 fiscal year.

**Item 6420-001-001—California Postsecondary Education Commission**

1. *UC Student/Faculty Workload Study.* The California Postsecondary Education Commission (CPEC) shall examine the student/faculty ratio workload measure used by the University of California (UC) to determine whether or not the formula has resulted in "excess instructional resources" on the campuses and recommend appropriate action as necessary. This report shall be submitted to the legislative fiscal committees and the Joint Legislative Budget Committee (JLBC) by January 1, 1988.

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2. **Adult Education Study.** The CPEC, in consultation with the Board of Governors of the California Community Colleges and the State Department of Education, shall conduct a study of the current and projected need for, and funding of, noncredit adult education, including the various state-funded instructional areas, in light of the state's changing demographics. This study shall include, but not be limited to, an examination the following:

- (1) whether the existing system of determining state priorities and delivering local instructional services is adequate and, if not, what changes are necessary;
- (2) the criteria to assess overall need for those programs, including (a) benefits to the state in funding each instructional area, (b) level of demand for instructional services, and (c) alternative resources available to meet demonstrated needs;
- (3) the most appropriate process for establishing state priorities in the event that resources are not sufficient to address all identified instructional needs;
- (4) whether the statutory language which describes various instructional areas adequately delineates and protects the state's priorities;
- (5) the process for determining how changes in priority state-funded programs should be made in the future; and
- (6) how the state can assure that resources are provided equitably among various adult education providers in order to meet the state's priority needs.

Based on this examination, the commission shall make recommendations on what are the relative needs and priorities of the state by instructional area and whether any instructional areas should be added, modified, restricted, or eliminated and, if so, which areas and by what process? The commission shall submit its findings and recommendations to the legislative education fiscal and policy committees by October 1, 1988.

3. **CSU Administration.** The CPEC is directed to cause a study to be done on the *size and growth* of the administration of the CSU and comparing the size and growth with those of similar institutions. The CPEC shall utilize an independent consultant experienced in such matters in higher education to collect the relevant data and to prepare the report. In developing the request for proposal for this study, CPEC shall consult with,

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and take into consideration, the concerns of the CSU, the California Faculty Association, the Office of the Legislative Analyst, and the Department of Finance. The cost of this study will not exceed \$200,000 to be provided by the CSU. The CPEC shall submit the study to the Legislature by March 1, 1988.

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

1. *Teaching Assistant Training.* It is the intent of the Legislature that the University of California (UC) implement in 1987-88 the recommendations made in the Smelser Report for (1) the improvement of instruction provided by teaching assistants (TAs), with particular attention to improvement in the oral English skills of TAs, and (2) the improvement of supervision and evaluation of TAs, especially at the departmental level, and report to the educational policy and fiscal committees of the Assembly and Senate and the Joint Legislative Budget Committee (JLBC) on this implementation by March 1, 1988.
2. *Presley Institute.* It is the intent of the Legislature that support in future budgets for the Robert B. Presley Institute of Corrections Research and Training be appropriated to the Youth and Adult Correctional Agency rather than the UC.
3. *Teaching Hospital Revolving Fund Report.* The university is no longer required to submit an annual report on teaching hospital working capital because state support for hospital working capital was discontinued in the 1981 Budget Act. (This annual report was required by supplemental report language adopted in 1976.)
4. *Minority and Women Faculty Workload.* It is the intent of the Legislature that UC assess the nature and extent of the workload of minority and women faculty in advising students, in committee work, and in other university service activities in comparison to other university faculty. Further, if it is found that minority and women faculty experience greater workload than other faculty, the university is requested to assess the extent to which this workload can be reduced in order to facilitate such faculty to obtain promotion and tenure. The university shall submit a report on these assessments to the legislative fiscal committees and the JLBC by March 1, 1988.
5. *Maintenance of Facilities Acquired with Nonstate Resources.* It is the intent of the Legislature that, beginning on July 1, 1987, program plan-

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ning guide (PPG) equivalent information on facilities purchased or acquired with nonstate resources be provided by the university, in conjunction with its annual budget submittal, to support any request for state funding for operation, maintenance and capital improvement assistance of such facilities and to permit appropriate legislative review of the request.

6. *Human Corps*. It is the intent of the Legislature to commend UC for its carrying forward the request of the Legislature in ACR 158 and initiating its Human Corps Planning Group, and to encourage UC to continue its initial effort to develop and encourage student community service activities known as the *Human Corps*. It is further the intent of the Legislature that the group submit a progress report on its activities to the California Postsecondary Education Commission (CPEC) by April 1, 1988. The CPEC shall also complete a progress report, which shall be submitted to the appropriate legislative committees by May 15, 1988.
7. *Laurel Heights*. The UC has informed the Legislature that: (1) it does not currently plan to undertake classified Department of Defense research at Laurel Heights and (2) does not currently plan to undertake or have P-3 research facilities (inclusive of P-3 labs, P-3 animal holding space, P-3 containment insectaries and other P-3 containment facilities) at this site. If UC wishes to change this plan, with respect to these items, the university will inform the Legislature and the local community organizations of this change during the normal legislative budget approval process prior to implementing the change. A summary of the PPG for any additional use of space by the university at the Laurel Heights building will be made available to local community organizations at the same time that it is made available to the Legislature.

It is the intent of the Legislature that the university keep the Legislature and the Laurel Heights community informed about any research involving toxic chemicals being conducted in the Laurel Heights building. The Legislature therefore requests that UC arrange periodic meetings with the Laurel Heights community, inclusive of the tenants in the building, to describe any research using toxic chemicals being conducted within the building. In addition, the Legislature requests the university to submit an annual report on this research. This report shall provide a concise description of the research and the funding amount and granting agency. The report shall be inclusive of research funded as of January 1 of each

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year and shall be submitted to the legislative fiscal committees and the JLBC annually by March 1.

8. ***Student Outcomes Assessment.*** It is the intent of the Legislature in adopting this provision to seek the development and adoption of comprehensive assessment mechanisms for evaluating student learning, program effectiveness and institutional accomplishment of mission for public postsecondary education in California for the purposes of more effectively reviewing educational budget expenditures. It is further the intent of the Legislature that such assessment mechanisms be developed, within legislatively established parameters, with full leadership and involvement of the faculty in particular and the entire educational community in general. The Legislature, therefore, requests that on or before January 1, 1988, UC submit a report to the educational policy and fiscal committees of the Legislature explaining progress made toward adoption and implementation of comprehensive outcomes assessment mechanisms. This report should include, but not be limited to, an evaluation of the progress toward implementing the June 1986 Task Force Report *Lower Division Education in the University of California*, chaired by Neil J. Smelser, especially the proposed improvements regarding the quality of teaching, recommendations 5, 6, and 8, and regarding information and quality control, recommendations 11 and 12.

9. ***Affirmative Action Evaluation.*** It is the intent of the Legislature that, by February 1, 1988 the UC shall submit to the legislative fiscal and policy committees the Chair of the JLBC and CPEC a report on the following:

- (1) Graduate and Professional Student Affirmative Action Outreach,
- (2) Research Assistantship/Mentorship Program,
- (3) Dissertation Year Fellowship,
- (4) President's Fellowship Program, and
- (5) Pre-tenure Awards Program.

The report shall include, but not be limited to, the following:

- (1) Provision of basic data currently available for each program describing the demographic and educational characteristics of program participants of the kind necessary to support long-range evaluation of the effectiveness and outcomes of each program;
- (2) Description of program goals and objectives; and

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- (3) In cases where complete data are not available, a description of the plan and timetable for collection and evaluation of such data.
10. **Contracting.** It is the intent of the Legislature that UC adhere to Section 19130 of the Government Code (Standards for Use of Personal Contracts) in the same manner as other state agencies.
  11. **Alternatives to Animal Research.** It is the intent of the Legislature that UC prepare and submit a report by April 1, 1988 to the Legislature on alternatives to the use of animals in research that does the following:
    - (1) Determines the process by which such alternatives arise or are developed at UC and other research universities.
    - (2) Determines the extent to which alternatives to the use of animals in research are already used.
    - (3) Propose needed modifications to the protocol review process, such as the establishment of a committee or task force whose sole responsibility would be the identification of alternatives to the use of live animals in research, in order to maximize the use of alternatives to the use of live animals in research.
  12. **UCLA Handicapped Accessibility.** It is the intent of the Legislature that UC report to the legislative fiscal committees and the JLBC on the following items relating to handicapped accessibility on the UCLA campus by March 1, 1988:
    - (1) The progress made toward completion of the changes outlined as needed in the CHT and Associates campus accessibility survey that was completed during the 1986-87 budget year.
    - (2) The progress made toward completion of the changes outlined as needed in the November 1986 Disability Compliance Task Force Action Plan that was prepared in response to the annual report of the UCLA Chancellor's Advisory Committee on Disabilities.
    - (3) The progress made in the outreach programs for disabled students, faculty and staff members.

**Item 6440-001-036—University of California**

1. **Toxic Pits.** It is the intent of the Legislature that the University of California provide three progress reports in the 1987-88 fiscal year on the expenditure of funds provided in the 1987 Budget Act for the full cost of clean-up of 10 toxic pits and an estimated one-third of the costs to clean-

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up three hazardous material dump sites. These reports, which are scheduled to facilitate legislative oversight, shall provide the clean-up status of each site and the amount of funds per site expended and encumbered as of the date of the report. The report shall also provide information on any variance from the clean-up timetable and funding level plan submitted by the university in support of the appropriation made in the 1987 Budget Act for this purpose. These reports shall be submitted to the Joint Legislative Budget Committee on the following dates: September 30, 1987; January 15, 1988; and April 15, 1988.

**Item 6440-011-001—University of California**

1. *Department of Finance Benefit Report.* It is the intent of the Legislature that the Department of Finance submit a report on the reason for the differences in health benefit rates per employee between the University of California, the California State University and civil service employees for each year beginning with 1983-84 and ending with 1987-88 and whether these differences will be continued in the future. This report shall be submitted to the legislative fiscal committees and the Joint Legislative Budget Committee by November 15, 1987.

**Item 6440-016-001—University of California**

1. *Teaching Hospitals Current-Year Subsidy.* The University of California (UC) has informed the Legislature that it will not need and therefore will revert to the General Fund the \$7.5 million teaching hospital operating subsidy appropriated for 1986-87 in Item 6440-016-001 of the 1986 Budget Act.
2. *Teaching Hospitals Past-Year Subsidy.* The UC has informed the Legislature that it will return \$700,000 in the current year to correct the 1985-86 hospital operating subsidy appropriated in Item 6440-016-001 of the 1985 Budget Act to the statutory approved amount of \$9.6 million.

**Item 6440-301-525—University of California—Capital Outlay**

1. *Davis Campus—UCDMC Digital Electronic Telephone System.* \$1,750,000 is provided for the second phase of acquisition of an electronic telephone system for the UCD Medical Center in Sacramento. The new 4,000 line telephone system will provide data and video transmission capabilities, paging and answering services. The system will interface with the national telephone network, the Davis tie-lines, and ATSS. The esti-

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mated total project cost is \$3,200,000, including \$1,250,000 previously appropriated for the first phase of the acquisition and \$200,000 allocated by the university for planning. Acquisition of the cabling and telephone equipment will commence no later than 9/87 and installation of the total system will be completed no later than 3/88.

2. *Irvine Campus—Biological Sciences Unit 2.* \$40,792,000 is provided for working drawings (\$1,505,000) and construction (\$39,287,000) for a 126,546 asf facility to provide expansion space for the School of Biological Sciences. The new building would provide offices, laboratory and specialized support space for 56 faculty (79,367 asf), research support space (15,348 asf), instructional laboratories (2,056 asf), academic and departmental office space (15,746 asf), and animal facilities (14,029 asf). The estimated total project cost is \$45,499,000, including \$1,231,000 previously appropriated for preliminary plans and future costs of \$3,476,000 for equipment. The construction amount of \$39,287,000 includes \$35,613,000 (ENR 4440) for construction contract costs, \$1,781,000 for contingency, and \$1,893,000 for project administration. Working drawings are to begin no later than 7/87 and be completed no later than 4/88. Construction is to begin no later than 7/88 and be completed no later than 2/90.
3. *Irvine Campus—UCIMC Cancer Center Module.* \$9,247,000 is provided for construction for a new 33,155 asf Cancer Center Module at the Irvine Medical Center. The building will provide 26,185 asf for the Outpatient Cancer Center consisting of patient treatment space (11,076 asf), an ambulatory surgery suite (5,558 asf), ancillary services (5,496 asf) and administrative spaces (4,055 asf). The new building will also provide 6,970 asf for Radiation Oncology, including patient treatment areas (3,390 asf), dosimetry work areas (1,100 asf), ancillary and general support spaces (1,680 asf), and administrative space (800 asf). The total estimated project cost is \$11,469,000 (ENR 4440), including \$1,147,000 previously appropriated for partial preliminary plans (\$399,000) and working drawings (\$748,000), \$100,000 allocated by the university for partial preliminary plans, and future costs of \$975,000 for equipment. The construction amount of \$9,247,000 includes \$8,529,000 for construction contract costs, \$410,000 for contingency, and \$308,000 for project administration. Construction is to begin no later than 6/88 and be completed no later than 9/89.

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4. *San Diego Campus—UCSDMC Inpatient Tower Completion and Modernization.* \$5,190,000 is provided for construction (\$4,176,000) for Phase 1 of the project and for working drawings (\$1,014,000) for Phase 2 of the project. Phase 1 of the project consists of upgrading the HVAC and electrical systems in the main inpatient building. Phase 2 of the project includes three major components: (1) improvement of the seismic resistance of the structural system in the inpatient tower, (2) construction of a 9,040 asf addition to the inpatient tower and a 40,958 asf addition adjacent to the base structure to provide a new (south) entrance, lobby, and elevator core; administrative control centers and support space adjacent to inpatient units; and the relocation and expansion of specialized diagnostic and treatment services, and (3) renovation of 11,057 asf of existing nursing units to reconfigure four-bed rooms, relocate the psychiatric inpatient unit, and expand the normal newborn nursery. This renovation will make it possible for the hospital to operate all 447 licensed beds, and will reduce the number of beds in four-bed rooms from 164 beds to 100 beds. The estimated total project cost is \$32,000,000 (ENR 4440), including \$693,000 previously appropriated for working drawings for Phase 1 and for preliminary plans for Phase 2, \$362,000 allocated by the university for preliminary plans for Phase 1 and Phase 2, and future costs of \$25,755,000 for construction of Phase 2. The \$4,176,000 for Phase 1 construction includes \$3,431,000 for construction contract costs, \$394,000 for contingency, and \$351,000 for project administration. Phase 1 construction is to commence no later than 6/88 and be completed no later than 5/89. Phase 2 working drawings are to begin no later than 3/88 and be completed no later than 3/89; Phase 2 construction is scheduled to begin no later than 6/89 and be completed no later than 1/92.

**Item 6440-301-660—University of California—Capital Outlay**

1. *Davis Campus—Shields Library Expansion.* \$23,743,000 is provided for construction for an addition of 126,250 asf to the main campus library. Approximately 8,400 asf of existing space will be demolished as a part of this project, resulting in a net increase of about 117,850 asf in library space for collection, user and staff functions. The estimated total cost of the project is \$36,357,000 (ENR 4440), including \$2,985,000 previously appropriated for preliminary plans and working drawings, and future costs of \$8,121,000 for construction of alterations to the existing building and \$1,508,000 for equipment. The construction amount of \$23,743,000 in-

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cludes \$21,861,000 for construction contract costs, \$1,132,000 for contingency, and \$750,000 for project administration. Construction of the expansion is to commence no later than 9/87 and be completed no later than 6/89.

2. ***San Diego Campus—Graduate School of International Relations and Pacific Studies.*** \$7,820,000 is provided for construction of a facility to house the new Graduate School of International Relations and Pacific Studies on the San Diego campus. The project will provide 41,862 asf, including a 17,238 asf library and classroom facility, a 20,910 asf faculty office/administration facility, and a 3,714 asf multipurpose facility. The estimated total cost of the project is \$8,885,000 (ENR 4440) and includes \$480,000 previously appropriated for preliminary plans and working drawings, and future costs of \$585,000 for equipment. The construction amount of \$7,820,000 includes \$7,068,000 for construction contract costs, \$440,000 for contingency, and \$312,000 for project administration. Construction is to commence no later than 4/88 and be completed no later than 7/89.

**Item 6440-301-782—University of California—Capital Outlay**

1. ***Universitywide—Northern Regional Library Facility, Phase 2.*** \$628,000 is provided for preliminary plans (\$275,000) and working drawings (\$353,000) for an addition of 67,150 asf to the Northern Regional Library Facility. The addition consists of a shelving module with a capacity of approximately 2.4 million volumes and an associated services spine and mechanical equipment unit. The estimated total project cost is \$8,355,000 (ENR 4440), including future costs of \$7,672,000 for construction and \$55,000 for equipment. Preliminary plans are to begin no later than 7/87 and be completed no later than 10/87. Working drawings are to begin no later than 11/87 and be completed no later than 5/88. Construction is to begin no later than 9/88 and be completed no later than 9/89.
2. ***Berkeley Campus—Northwest Animal Facility.*** \$752,000 is provided for working drawings for a new 31,400 asf animal facility at the Berkeley campus. The project would provide space for animal housing/procedures (10,583 asf), containment area (3,373 asf), support functions (6,485 asf), research (5,711 asf), and treatment (1,789 asf), and for administration and staff functions (4,452 asf). It will consolidate animal housing, service, administration, and research activities now housed in six substandard facilities on campus and in one off-campus facility. The estimated

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total cost of the project is \$14,665,000 (ENR 4440), including \$450,000 previously appropriated for preliminary plans, and future cost of \$12,563,000 for construction and \$900,000 for equipment. Working drawings are scheduled to begin no later than 7/87 and be completed no later than 4/88. Construction is to commence no later than 10/89 and be completed no later than 4/90.

3. ***Berkeley Campus—Seismic Safety Corrections, Wheeler Hall.***

\$1,735,000 is provided for working drawings (\$46,000) and construction (\$1,689,000) for a project to structurally strengthen Wheeler Hall on the Berkeley campus. The project will provide structural bracing of the building, and the attachment of floors and the roof to walls to prevent collapse during an earthquake. The estimated total project cost is \$1,879,000 (ENR 4440), including \$118,000 previously appropriated for preliminary planning and working drawings, and \$26,000 allocated by the university for preliminary planning. The construction amount of \$1,689,000 includes \$1,480,000 for construction contract costs, \$62,000 for contingency, \$44,000 for administration, and \$103,000 for relocation of building occupants during construction. Working drawings are to begin no later than 8/87 and be completed no later than 1/88. Construction is to begin no later than 5/88 and be completed no later than 4/89.

4. ***Berkeley Campus—Campus Electrical Distribution System Expansion and Renovation, Step 2.***

\$5,466,000 is provided for working drawings (\$271,000) and construction (\$5,195,000) for the second of a three-step program to renovate and upgrade the Berkeley campus electrical distribution system. The Step 2 project focuses on the northern half of the campus and involves renovations to Substations 2 (northeast quadrant) and 3 (northwest quadrant), the renovation and expansion of the high-voltage underground duct system between the substations, conversions of buildings for 12,000 volt service, and an increase in capacity of electrical feeders. The estimated total project cost is \$5,681,000 (ENR 4440), including \$215,000 previously allocated by the university for preliminary plans. The construction amount of \$5,195,000 includes \$4,827,000 for construction contract costs, \$271,000 for contingency, and \$97,000 for administration. Working drawings are to begin no later than 7/87 and be completed by 11/87. Construction is to begin no later than 3/88 and be completed by 9/89.

5. ***Berkeley Campus—Seismic Safety Corrections, California Hall.***

\$251,000 is provided for preliminary plans (\$102,000) and working draw-

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ings (\$149,000) for a project to structurally strengthen California Hall on the Berkeley campus. The project will provide structural bracing of the building, and the attachment of floors and the roof to walls to prevent collapse during an earthquake. The estimated total project cost is \$2,838,000 (ENR 4440), including future costs of \$2,587,000 for construction which includes \$670,000 for relocation of building occupants during construction. Preliminary plans are to begin no later than 7/87 and be completed no later than 12/87. Working drawings are to begin no later than 2/88 and be completed no later than 9/88. Construction is scheduled to begin no later than 1/89 and be completed no later than 1/90.

6. *Davis Campus—Asmundson Hall and Mann Laboratory Remodel.*

\$230,000 is provided for working drawings to renovate approximately 14,400 asf in Asmundson Hall on the Davis campus to provide research laboratory and support space (9,970 asf) and faculty, student and administrative office space (4,440 asf). Approximately 3,450 asf in Mann Laboratory will be renovated to provide research laboratories and related support spaces. The estimated total project cost is \$5,026,000 (ENR 4440), including \$125,000 previously appropriated for preliminary plans, and future costs of \$4,671,000 for construction. Working drawings are to begin no later than 7/87 and be completed no later than 1/88. Construction is scheduled to commence no later than 9/88 and be completed no later than 12/89. Upon completion of the project, the Department of Vegetable Crops will release about 11,500 asf in Hunt Hall for Agronomy programs. The estimated cost for this remodeling is \$2.6 million.

7. *Davis Campus—Electrical System Modification and Expansion.*

\$233,000 is provided for preliminary plans (\$111,000) and working drawings (\$122,000) for a project to increase the capacity of the Davis campus electrical distribution system. This project will include expansion of the Substation No. 2, the addition of two new 10,500 kva transformers and related switchgear, and upgrading of electrical feeders. Electrical feeders will be reconstructed to accommodate 115 kV service in the future. The estimated total project cost is \$2,961,000 (ENR 4440), including a future cost of \$2,728,000 for construction. Preliminary plans are to begin no later than 7/87 and be completed no later than 11/87. Working drawings are to begin no later than 1/88 and be completed no later than 5/88. Construction is scheduled to commence no later than 9/88 and be completed no later than 11/89.

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8. *Davis Campus—Acquisition of UC Medical Center, Sacramento.* \$200,000 is provided for the tenth and final annual payment to the County of Sacramento for purchase of county-owned land and buildings at the UC Davis Medical Center in Sacramento, under the terms of the 1977 agreement between the county and the university.
  9. *Davis Campus—UCDMC Heat Recovery Incinerator.* \$214,000 is provided for an augmentation to construction funds previously appropriated for installation of a heat recovery incinerator at the Davis Medical Center in Sacramento. The incinerator facility is to be used for the disposal of infectious waste in compliance with Title 22 of the California Administrative Code. The facility will be designed with a heat recovery system so that high pressure steam generated by the waste combustion can be piped to the main steam plant for use. The total project cost is estimated to be \$625,000 (ENR 4440), including \$411,000 previously appropriated for preliminary planning (\$20,000), working drawings (\$18,000) and construction (\$373,000). The \$587,000 for construction includes \$534,000 for construction contract costs, \$27,000 for contingency and \$26,000 for project administration. Construction is to commence no later than 9/87 and be completed no later than 4/88.
  10. *Irvine Campus—Physical Sciences Unit 1 Renovation.* \$725,000 is provided for preliminary plans (\$357,000) and working drawings (\$368,000) to renovate Physical Sciences Unit 1. Approximately 50,800 asf will be upgraded to provide additional chemistry teaching laboratories (20,350 asf), improve research laboratories (23,600 asf), and provide graduate student, faculty and administrative offices (6,850 asf). The project also includes upgrading of mechanical, electrical and lighting systems. The estimated total project cost is \$11,565,000 (ENR 4440), including future costs of \$8,828,000 for construction and \$2,012,000 for equipment. Preliminary plans are to begin no later than 7/87 and be completed no later than 1/88. Working drawings are to begin no later than 3/88 and be completed no later than 9/88. Construction is scheduled to begin no later than 2/89 and be completed no later than 3/90.
  11. *Los Angeles Campus—Chemistry and Biological Sciences Addition.* \$1,486,000 is provided for working drawings for an 88,200 asf addition to Young Hall to house chemistry and microbiology programs on the Los Angeles campus. Approximately 66,000 asf will be provided for organic and inorganic chemistry, including 55,700 asf for research labo-

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ratories, 23,500 asf for specialized support areas, and 5,000 asf for faculty and graduate student offices. The building will include approximately 22,200 asf for the Department of Microbiology, including 18,100 asf for research laboratory and specialized support areas, 1,540 asf for faculty offices, and 2,530 asf for administrative support functions. This addition of new space and subsequent reassignment of vacated space will result in assignment of approximately 190,800 asf to the Department of Chemistry and Biochemistry, 134,350 asf to the Department of Biology, 32,900 asf to the Department of Microbiology, and 32,400 asf to the Department of Kinesiology. The estimated total project cost is \$38,075,000 (ENR 4440) including \$1,350,000 previously appropriated for preliminary plans and future costs of \$32,239,000 for construction and \$1,000,000 for equipment. Working drawings are to begin no later than 2/88 and be completed no later than 11/88. Construction is scheduled to begin no later than 6/89 and be completed no later than 8/91. Estimated future cost for altering vacated space and upgrading affected buildings is \$41.5 million.

12. *Riverside Campus—Hazardous Waste Facility.* \$130,000 is provided for an augmentation to construction fund previously appropriated for a new hazardous waste facility at the Riverside campus. The project provides a 4,800 asf utility building for handling and short-term holding of hazardous chemical and low-level radioactive wastes, and related functions including the campus Environmental Health and Safety administrative offices. Upon completion of the project, the university will release approximately 1,750 asf of existing space which is dedicated to hazardous waste storage and processing which does not meet code requirements, and 1,100 asf in trailer space. The estimated total cost of the project is \$1,170,000 (ENR 4440), including \$998,000 previously appropriated for preliminary planning (\$18,000), working drawings (\$27,000), construction (\$813,000), and equipment (\$140,000), and \$42,000 provided by the university for a supplemental EIR and an augmentation to working drawings. The construction amount of \$943,000 includes \$850,000 for construction contract costs, \$51,000 for contingency, and \$42,000 for project administration. Construction is to commence no later than 9/87 and be completed no later than 6/88.

13. *San Diego Campus—Central Library Addition.* \$880,000 is provided for preliminary plans for an addition to the Central Library building and related alterations within the existing structure. The project provides ap-

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proximately 137,000 asf for the Central Library including consolidation of the Science and Engineering Library (43,000 asf) with the Central Library. The proposed addition will contain stack and user space, offices, and a computing center. The project also includes renovations within the existing Central Library to accommodate relocation of operations, upgrading of building utility systems, and installation of a third public elevator. The estimated total project cost is \$36,448,000 (ENR 4440) including future costs of \$1,056,000 for working drawings, \$33,250,000 for construction, and \$1,262,000 for equipment. Preliminary plans are to begin no later than 7/87 and be completed no later than 3/88. Working drawings are scheduled to begin no later than 7/88 and to be completed no later than 2/89. Construction is scheduled to begin no later than 7/89 and be completed no later than 7/91.

14. *San Diego Campus—Urey Hall Renovations.* \$118,000 is provided for preliminary plans (\$52,000) and working drawings (\$66,000) for renovations to Urey Hall on the San Diego campus. The project involves renovations to space vacated when engineering programs move into the new Engineering Unit 1 building. Space will be renovated to consolidate Chemical Engineering and Engineering Physics (15,350 asf) on the sixth and seventh floors to provide a new upper division class laboratory (1,830 asf), research laboratories (12,170 asf), seminar rooms (450 asf), and a design briefing room and office space (900 asf). Renovations for the Department of Chemistry (9,180 asf) on the fifth floor will provide 13 new research laboratories (8,950 asf) and laboratory support space (230 asf). The estimated total project cost is \$2,600,000 (ENR 4440), including future costs of \$1,482,000 for construction and \$1,000,000 for equipment. Preliminary plans are to begin no later than 7/87 and be completed no later than 1/88. Working drawings are to begin no later than 3/88 and be completed no later than 9/88. Construction is scheduled to commence no later than 1/89 and be completed no later than 12/89.
15. *San Diego Campus—Computer Science Renovation.* \$84,000 is provided for preliminary plans (\$37,000) and working drawings (\$47,000) for renovations to the Applied Physics and Mathematics Building on the San Diego campus. The project involves renovations to 21,720 asf for programs in Computer Science, including construction of 16 undergraduate computer instruction laboratories (14,050 asf), a graduate class laboratory (720 asf), a computer facility (1,440 asf), and eight research laboratories (5,510 asf). Approximately 1,850 asf will be renovated to

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provide an undergraduate class laboratory (1,450 asf) and an acoustics research laboratory (450 asf) for Applied Ocean Sciences Engineering. The estimated total project cost is \$1,400,000 (ENR 4440), including future costs of \$1,016,000 for construction and \$300,000 for equipment. Preliminary plans are to begin no later than 7/87 and be completed no later than 12/87. Working drawings are to begin no later than 2/88 and be completed no later than 8/88. Construction is scheduled to commence no later than 12/88 and be completed no later than 10/89.

16. *San Francisco Campus—Campus Library.* \$22,600,000 is provided for construction for a new 88,400 asf library on the San Francisco campus. The new building will include 37,971 asf for the library general stacks, 12,616 asf for user services, 6,508 asf for administration and technical services, 30,305 asf for other collections and services, and 1,000 asf to house the History of Health Sciences program. The estimated total cost of the project is \$25,900,000 (ENR 4440), including \$2,800,000 previously appropriated for preliminary plans and working drawings, and future costs of \$500,000 for equipment. Construction is to commence no later than 11/87 and be completed no later than 5/90. Upon completion of the project, existing library space will be released for instruction and research use.
17. *San Francisco Campus—SFGH Animal Care Facility Improvements.* \$646,000 is provided for construction of improvements to the university animal facility at San Francisco General Hospital. The project will provide alterations necessary to meet the accreditation requirements of the American Association for Accreditation of Laboratory Animal Care. This will allow such accreditation for all UCSF animal care facilities. The estimated total cost of the project is \$1,281,000 (ENR 4440), including \$135,000 previously funded for preliminary plans and working drawings. The National Institutes of Health has awarded the campus a grant of \$500,000 to partially fund construction. Construction is to commence no later than 10/87 and be completed no later than 6/88.
18. *Santa Barbara Campus—Physical Sciences Building.* \$800,000 is provided for preliminary plans for a 78,000 asf facility to provide expansion space for physical sciences programs. The project includes undergraduate instructional laboratories for chemistry and geological sciences (27,300 asf), research and support laboratories for chemistry (24,480 asf), consolidated and upgraded shop facilities for physical sciences (18,000 asf), offices for chemistry faculty and graduate students (6,890 asf), and

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administrative support space for chemistry (1,300 asf). The estimated total cost of the project is \$26,509,000 (ENR 4440) including future costs of \$950,000 for working drawings, \$22,659,000 for construction, and \$2,100,000 for equipment. Preliminary plans are to begin no later than 8/87 and be completed no later than 4/88. Working drawings are scheduled to begin no later than 7/88 and be completed no later than 4/89. Construction is scheduled to begin no later than 12/89 and to be completed no later than 1/92.

19. *Santa Barbara Campus—Animal Care Facility Improvements.* \$70,000 is provided for preliminary plans to renovate central vivarium facilities in Biological Sciences Unit 2 and the Psychology Building. The alterations encompass 17,579 asf of existing facilities and 720 asf of new construction to meet federal requirements and to move toward securing accreditation by the American Association for Accreditation of Laboratory Animal Care. The estimated total cost of the project is \$1,795,000 (ENR 4440), including future costs of \$82,000 for working drawings and \$1,643,000 for construction. Preliminary plans are to begin no later than 8/87 and be completed no later than 1/88. Working drawings are scheduled to begin no later than 7/88 and be completed no later than 11/88. Construction is scheduled to commence no later than 1/89 and be completed no later than 11/89.
20. *Santa Cruz Campus—Science Library.* \$847,000 is provided for preliminary plans (\$343,000) and working drawings (\$504,000) for a 52,000 asf facility to house a library for the Natural Sciences Division. The library will provide approximately 21,900 asf of collection space, 26,000 asf of user space, and 4,100 asf of staff space. The estimated total project cost is \$12,747,000, including future costs of \$11,513,000 (ENR 4440) for construction and \$387,000 for equipment. Preliminary plans are to begin no later than 7/87 and be completed no later than 1/88. Working drawings are to begin no later than 3/88 and be completed no later than 9/88. Construction is scheduled to commence no later than 3/89 and be completed no later than 6/90.
21. *Santa Cruz Campus: Natural Sciences Alterations.* \$840,000 is provided for preliminary plans (\$370,000) and working drawings (\$470,000) for a phased series of alterations to the Thimann Laboratory Building, Natural Sciences Unit 2, and the Applied Sciences Building. The project includes remodeling of approximately 64,900 asf for programs in Astronomy and Lick Observatory, Astrophysics, Biology, Chemistry, Earth

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Sciences, Marine Sciences, Physics, and the Santa Cruz Institute for Particle Physics. The project includes the construction of a greenhouse (6,500 asf) on the roof of Natural Sciences Unit 3, the expansion and alteration of animal facilities located on the roof of the Thimann Laboratory Building, and the correction of seismic deficiencies in the Thimann Laboratory Building. The estimated total project cost is \$11,436,000 (ENR 4440) including future costs of \$8,786,000 for construction and \$1,810,000 for equipment. Preliminary plans are to begin no later than 7/87 and be completed no later than 12/87. Working drawings are to begin no later than 1/88 and be completed no later than 7/88. Construction is scheduled to begin no later than 9/88 and be completed no later than 1/91.

22. *Santa Cruz Campus—College Eight Academic Unit.* \$303,000 is provided for preliminary plans (\$113,000) and working drawings (\$190,000) for a project to provide 17,200 asf for the academic and administrative functions of College Eight. The project consists of faculty, student and staff offices for Environmental Studies (7,500 asf), Community Studies (3,345 asf), and Sociology (2,195 asf); three general assignment classrooms (3,000 asf); and College Eight administrative space (1,160 asf). The estimated total project cost is \$4,310,000 (ENR 4440) including future costs of \$3,827,000 for construction and \$180,000 for equipment. Preliminary plans are to begin no later than 7/87 and be completed no later than 12/87. Working drawings are scheduled to begin no later than 2/88 and be completed no later than 7/88. Construction is scheduled to begin no later than 10/88 and be completed no later than 10/89.
23. *Santa Cruz Campus—Mt. Hamilton Observatory Seismic Corrections.* \$1,475,000 is provided for working drawings (\$130,000) and construction (\$1,345,000) of a project to correct seismic deficiencies in the main building of the Lick Observatory on Mt. Hamilton. The project will provide structural strengthening of the main building and rotunda as well as the north and south telescope domes. Bracing will consist of removing layers of brick and replacing it with steel-reinforced concrete, adding steel fasteners to tie the brick walls to the roof and floors of the structures, and addition of plywood sheathing. The project also includes modifications to provide handicapped access. The estimated total cost of the project is \$1,520,000 (ENR 4440), including \$45,000 previously allocated by the university for preliminary plans. The construction amount of \$1,345,000 includes \$1,305,400 for construction contract costs,

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\$71,800 for contingency, and \$32,200 for project administration. Working drawings are to begin no later than 7/87 and be completed no later than 11/87. Construction is to commence no later than 2/88 and be completed no later than 2/89.

**Item 6440-491—University of California—Capital Outlay**

1. *Irvine Campus—Psychiatric Inpatient Facility.* \$1,819,000 is reappropriated for partial preliminary plans (\$832,000) and working drawings (\$987,000) for a Psychiatric Inpatient Facility at the Irvine Medical Center. The reappropriation shall be for a new inpatient facility of 43,942 asf which will accommodate six inpatient units, for a total of 92 beds. The facility will include both single and double patient rooms and consultation, group, and family therapy rooms, for a total of 33,245 asf allocated to inpatient units. The project also includes 10,697 asf for emergency services; occupational therapy space; support services including dietary, centralized dining, pharmacy and laboratory; and hospital administration. The estimated total project cost is \$17,621,000 (ENR 4440), including \$100,000 for partial preliminary plans previously allocated by the university and future costs of \$14,383,000 for construction and \$1,319,000 for equipment. Preliminary plans are to be completed no later than 9/87. Working drawings are to begin no later than 10/87 and be completed no later than 4/88. Construction is scheduled to begin no later than 11/88 and be completed no later than 6/90.
2. *Davis Campus—UCDMC Energy Conservation Improvements.* \$650,000 is reappropriated for construction to initiate four energy conservation measures at the Davis Medical Center in Sacramento. The reappropriation shall be for a project which includes: (1) installation of a quick recovery boiler in the central steam plant; (2) installation of a dedicated chiller for the operating rooms; (3) installation of a steam intertie between the central plant and the patient tower wing of the main hospital; and (4) chilled water interties within the main hospital and patient tower wing and among the main hospital and outlying buildings. The estimated total project cost is \$730,000 (ENR 4440), including \$37,000 for preliminary plans and \$43,000 for working drawings previously allocated by the university. The \$650,000 for construction includes \$562,000 for construction contract costs, \$40,000 for contingency, and \$48,000 for project administration. Construction is to commence no later than 11/87 and be completed no later than 11/88.

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**Item 6600-001-001—Hastings College of the Law**

1. *Enrollment Reduction and Staffing Plan.* It is the intent of the Legislature that the Hastings' Board of Directors implement its plan to reduce enrollment at Hastings to a level of 1,200 by 1989-90. It is further the intent of the Legislature that Hastings submit a budgetary staffing plan reflecting this reduced enrollment to the legislative fiscal committees and the Joint Legislative Budget Committee by February 1, 1988. This plan should include at a minimum: (1) sufficient full-time teaching faculty to meet the American Bar Association's (ABA) student-to-full-time-teaching faculty ratio requirements, including provision for annual leaves, (2) an evaluation of the need to continue state support for all of the currently budgeted four full-time administrative faculty positions, (3) an evaluation of the need to continue state support for all of the currently budgeted 9.7 part-time faculty positions, and (4) an evaluation of the need to continue all other staffing positions at the level budgeted in 1986-87. If the plan calls for more full-time teaching faculty than needed to meet the minimum requirements of the ABA, justification should be provided for the additional full-time teaching faculty.

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

1. *Consortium Program.* The California State University (CSU) shall report, by October 15, 1987, to the California Postsecondary Education Commission (CPEC), the Joint Legislative Budget Committee (JLBC), and the legislative fiscal committees regarding the statewide consortium program. The report shall include recommendations regarding (1) the appropriate level of student fees and the appropriate degree of state support and (2) assurance that any program changes retain the statewide availability of the program, accreditation, and the current emphasis on nontraditional adult learners, off-campus sites, flexible scheduling, open-entry/ open-exit curriculum, and opportunities to test out of courses. The CPEC shall review the report and submit comments and recommendations to the JLBC and the fiscal committees by December 15, 1987.
2. *Student Outcomes Assessment.* It is the intent of the Legislature in adopting this provision to seek the development and adoption of comprehensive assessment mechanisms for evaluating student learning, program effectiveness and institutional accomplishment of mission for public postsecondary education in California for the purposes of more effectively reviewing educational budget expenditures. It is further the

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intent of the Legislature that such an assessment mechanism be developed, within legislatively established parameters, with full leadership and involvement of the faculty in particular and the entire educational community in general. On or before January 1, 1988, CSU shall submit a report to the educational policy and fiscal committees of the Legislature explaining progress made toward adoption and implementation of comprehensive outcomes assessment mechanisms.

3. ***Housing Coordinators.*** The CSU shall review the workload of campus housing offices in order to determine corresponding costs that should be borne by the General Fund and the Dormitory Revenue Fund, and shall report its findings to the JLBC by November 1, 1987. The report shall be based on an estimate of the proportion of such workload associated with housing related services provided to all students, including off-campus and on-campus housing activities.
4. ***Reclassification to Management Personnel Plan.*** The CSU shall require that position reclassifications resulting in the transfer of a position into the Management Personnel Plan shall be subject to prior approval by the Chancellor's Office.
5. ***Reclassification Within Administrative Ranks.*** The CSU shall require that any upward reclassification of positions between Administrator I, II, III, or IV be subject to prior approval by the Chancellor's Office.
6. ***Administrative Establishment of Positions.*** The CSU shall submit annually, by December 1, a report to the Department of Finance and the JLBC on the administrative establishment of positions in the Management Personnel Plan, including the justification for each position.
7. ***Human Corps Program.*** It is the intent of the Legislature to commend CSU for its carrying forward the request of the Legislature in ACR 158 and initiating its Human Corps Planning Group, and to encourage CSU to continue its initial effort to develop and encourage student community service activities known as the "Human Corps." It is further the intent of the Legislature that the group submit a progress report on its activities to CPEC by April 1, 1988. The CPEC shall also complete a progress report, which shall be submitted to the appropriate legislative committees by May 15, 1988.
8. ***Child Care.*** The Chancellor of CSU shall report on the adoption of the 12 recommendations of the 1986 Report of the Task Force on CSU Child Care Services. The report to the Legislature shall address: (1) progress

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toward implementing any of the recommendations adopted by the Trustees and (2) the rationale for a decision not to implement any of the recommendations of the Task Force report. The report shall also include a feasibility study regarding the incorporation of all 19 CSU children's centers under the current system or campus insurance umbrella policies. The CSU shall submit its report to the education policy and fiscal committees of each house and the Director of Finance by October 1, 1987.

9. ***Faculty Affirmative Action.*** The CSU shall, by October 1, 1987, submit a report to the Legislature on CSU's faculty affirmative action programs and activities. The report shall contain data documenting the results of these efforts, including changes in the number and proportion of women and minorities in tenure-track positions. The report shall also include recommendations, as appropriate, on how CSU could be more effective in achieving its faculty affirmative action objectives.
10. ***Asbestos and PCB Removal.*** It is the intent of the Legislature with regard to asbestos abatement, PCB removal, and the repair and cleanup of the storage tanks which affect facilities of the CSU, that employees of those facilities be given reasonable notice of those activities and that the employees be protected from any exposure to these highly hazardous conditions.
11. ***Time to Degree Study.*** The University of California and the CSU shall conduct studies to sample student opinion about factors which contribute to taking longer than four years to receive a baccalaureate degree. Each study shall sample graduates or prospective graduates of the spring of 1987 and shall include a representative sample of campuses and students who have taken five years or longer to complete the baccalaureate degree. Each study should include, but not be limited to, consideration of the following factors:
  - availability of general education courses
  - availability of major required courses
  - admission status
  - employment
  - transfer (how many changes of institution)
  - remedial coursework
  - double majors
  - lack of funds

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- change of major
  - reduced courseload, and
  - a comparison of time to degree at comparable universities, including those in other states.

These studies shall be submitted to CPEC by October 15, 1987. The commission shall review and comment on the studies, and make recommendations to the Legislature and the Governor on or before December 15, 1987.

12. *Child Care Services Study.* The CSU shall contract for a study of child care services, in the amount of \$300,000 appropriated to CSU in the Budget Act. The CSU shall convene an Advisory Group, which shall include representatives of the Department of Finance, the Legislative Analyst's Office, and CPEC, and shall consult with the Advisory Group in developing the Request for Proposals and awarding the contract. The study shall evaluate the need for child care services at CSU, the relationship between the availability of these services and student access to higher education, the adequacy of facilities for child care services at CSU, and the feasibility of transferring administrative responsibility for child care services (including the provision of "umbrella" insurance policies) from the auxiliary organizations to the CSU campuses. The CSU shall submit the study to the JLBC and the legislative fiscal committees by March 15, 1988.

13. *Water Resources Program.* The CSU shall submit a report to the JLBC, by March 1 annually beginning in 1988, on the Water Resources Exchange Program between CSU Fresno and the Ben Gurion University of the Negev in Israel. The report shall identify all of the following:

- (1) Funding by source and program;
- (2) Expenditures;
- (3) Total faculty and nonfaculty positions;
- (4) Program operations and activities; and
- (5) Program governance and management.

The Chancellor shall include an evaluation of the program in the 1989 report.

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**Item 6610-010-001—California State University**

1. *Application Fee.* The California State University shall, by November 15, 1987, submit a report to the legislative fiscal committees, the Legislative Analyst's Office, and the Department of Finance regarding the cost and funding of the processing of applications for admission. The report shall specify, in detail, the expenditures, funding source, and positions related to this activity in 1985-86, 1986-87, and 1987-88, showing separately the expenditures and positions funded by the increase in the application fee in 1987-88.

**Item 6610-031-001—California State University**

1. *Lottery Funds for Employee Compensation.* It is the intent of the Legislature that, if the California State University allocates any lottery funds for employee compensation increases, such funds shall be for one-time purposes rather than ongoing base expenditures.

**Item 6610-301-660—California State University—Capital Outlay**

1. *Long Beach Campus—Library Addition, North Campus.* \$13,000 is provided to complete working drawings and \$4,985,000 is provided for construction of a 35,000 asf library to be located on the north portion of the campus. The project provides centrally located space for computer access to library materials and reader space. Upon completion of the project, the campus will have sufficient capacity to meet 83 percent of the library space needs based on state space guidelines for the projected enrollment of 22,200 FTE in 1991-92. The estimated total project cost is \$5,800,000 (ENR 4420), including \$249,000 previously appropriated for preliminary plans and partial working drawings, and future costs of \$553,000 for equipment. The construction amount includes \$4,376,000 for construction contract cost \$219,000 for contingency, \$306,000 for project administration and \$84,000 for landscaping. Working drawings are to begin no later than 7/87 and be completed no later than 12/87. Construction is to commence no later than 1/88 and be completed no later than 1/89.
2. *Northridge Campus—Library II.* \$14,919,000 is provided for construction of a new library addition on the Northridge campus. The project includes construction of a 90,123 asf addition which includes 82,123 asf of conventional library space and 8,000 asf for a multi-story automated access retrieval system capable of storing 950,000 volumes. The new

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space and retrieval system will provide sufficient capacity to meet 100 percent of library space needs based on state space guidelines for the projected 20,365 FTE students in the year 2002. In addition, the project includes remodeling and seismic bracing of the existing library building. The estimated total project cost is \$16,553,000 (ENR 4420), including \$736,000 previously appropriated for preliminary plans and working drawings and future costs of \$898,000 for equipment. The construction amount includes \$13,230,000 for construction contract costs, \$686,000 for contingency, \$926,000 for project administration and \$77,000 for landscaping. Construction is to begin no later than 1/88 and be completed no later than 1/90. Upon completion of the new facility, space in the existing south library will be available for reassignment for use as faculty offices, learning resource center and computer center. The estimated future cost for the planned conversion is \$3.1 million.

3. *Sacramento Campus Library II.* \$47,000 is provided to complete working drawings and \$16,844,000 for construction of a 118,520 asf addition to the existing library. The addition consists of 89,456 asf for library function and 28,760 asf for university media services. The new addition plus existing space will provide sufficient space to meet 100 percent of the library space needs based on an enrollment of 18,750 FTE. This includes installation of dense storage in the existing library to accommodate 20 percent of the library holdings. In addition, the new space will allow 9,730 asf of existing space to be redirected to meet various needs including classrooms and self-instructional computer laboratories. The estimated total project cost is \$19,483,000 (ENR 4420), including previously appropriated funds of \$724,000 for preliminary plans and partial working drawings, and future costs of \$1,868,000 for equipment. The construction amount includes \$14,883,000 for construction contract costs, \$744,000 for contingency, \$1,042,000 for project administration and \$175,000 for landscaping. Working drawings are to be completed no later than 12/87. Construction is to commence no later than 1/88 and be completed no later than 1/90.

**Item 6610-301-782—California State University—Capital Outlay**

1. Prior to October 1, 1987 the CSU shall provide the Legislature with a report on its capital outlay planning process. The report shall, at a minimum, provide (1) an improved process to assure that the capital outlay program and criteria used to establish the priority list of capital im-

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provements reflect statewide goals, (2) the basis for planned enrollment, (3) changes needed to insure that new facilities are cost-effective and adaptable to future needs and (4) ways of increasing the use of existing space to respond to changes in the academic program.

2. Prior to December 1, 1987 the CSU Chancellor's Office shall provide the Legislature with a comprehensive plan that identifies the planned location of all computers in existing space including graduate research space, instructional laboratories, library space and self-instruction laboratories. The plan also shall address the impact on existing and future space needs in lecture, class laboratories, library or other affected space.
3. The CSU shall develop a statewide plan addressing the Trustees' policy on providing single-station offices for full-time faculty. The plan shall include the existing inventory of single and multi-station faculty offices, the assignment of offices to full-time/part-time faculty, a priority list of capital improvement projects, the methodology for setting these projects in priority, actions other than capital improvements that will be taken to implement the Trustees' policy and the estimated total cost of implementing the Trustees' policy. The CSU shall submit the plan to the Joint Legislative Budget Committee and fiscal committees by November 1, 1987. It is the intent of the Legislature that approval of funds for new faculty offices on the San Luis Obispo campus shall not be considered to be an endorsement of the Trustee's policy nor precedent for legislative approval of funds to eliminate multi-station faculty offices.
4. It is the intent of the Legislature with regard to asbestos abatement, PCB removal, and the repair and cleanup of the storage tanks which affect facilities of the California State University, that employees of those facilities be given reasonable notice of those activities and that the employees be protected from any exposure to these highly hazardous conditions.
5. *Northern San Diego and Ventura Off-Campus Centers—Land Acquisition.* \$19,000,000 is provided for acquisition of up to 400 acres for the Northern San Diego County Off-Campus Center and for up to 200 acres for the Ventura County Off-Campus Center.
6. *Northern San Diego County Off-Campus Center—Physical Master Plan.* \$200,000 is provided for the preparation of a Physical Master Plan for the proposed off-campus center with a capacity for 1,700 FTE upper division and graduate students. The estimated total project cost is \$300,000 including future costs of \$100,000. The CSU shall develop a

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master plan for the off-campus center so that, in the event a full-service campus is not justified at this site, the additional land can be sold with a maximum return to the state and without adversely affecting operation of the off-campus center.

7. ***Contra Costa—Off-Campus Center.*** \$491,000 is provided for (1) environmental studies (\$30,000), preliminary planning (\$142,000) and working drawings (\$213,000) for the physical infrastructure and landscape and (2) preliminary planning (\$106,000) for the initial multi-purpose facility. The initial facility is to include sufficient space to accommodate 1,000 FTE students. The estimated total project cost for infrastructure and landscape is \$4,046,000 (ENR 4420) including future costs of \$3,661,000 for construction. The construction amount includes \$3,401,000 for construction contract costs, \$122,000 for contingency and \$138,000 for project administration. Preliminary plans are to be completed no later than 3/88. Working drawings are to begin no later than 6/88 and be completed no later than 9/88. Construction is scheduled to begin no later than 10/88 and be completed no later than 10/89. The estimated total project cost for the multi-purpose facility is \$11,508,000 (ENR 4420) including future costs of \$494,000 for working drawings, \$10,189,000 for construction and \$719,000 for equipment. The construction amount includes \$8,885,000 for construction contract costs, \$382,000 for contingency, \$622,000 for project administration and \$300,000 for landscaping. Preliminary plans are to be completed no later than 10/88. Working drawings for the multi-purpose facility are scheduled to begin 11/88 and be completed no later than 2/89. Construction is scheduled to commence no later than 3/89 and be completed no later than 11/90.
8. ***Chico Campus—Renovate Ayres Hall.*** \$1,641,000 is provided for additional working drawings (\$7,000) and construction (\$1,634,000) to eliminate code deficiencies, upgrade building systems and provide adequate support for the academic programs of the Department of Art. The estimated total project cost is \$1,760,000 (ENR 4420) including \$119,000 previously approved for preliminary plans and working drawings. The construction amount includes \$1,467,000 for construction contract costs, \$64,000 for contingency and \$103,000 for project administration. Working drawings are to be completed no later than 12/87. Construction is to begin no later than 2/88 and be completed no later than 5/89.
9. ***Chico Campus—Plumas Hall Addition.*** \$526,000 is provided for preliminary planning (\$210,000) and working drawings (\$316,000) for an

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addition to Plumas Hall. The 51,089 asf building includes 24,460 asf for 140 faculty offices, 5,176 asf in lecture capacity (804 FTE), 9,636 asf for three home economics laboratories and four communications laboratories (84 FTE) and 11,172 asf for 228 self-instructional computer stations. The estimated total project cost is \$10,475,000 (ENR 4420) including future costs of \$9,549,000 for construction (including landscaping) and \$400,000 for equipment. The construction amount includes \$8,509,000 for construction contract costs, \$408,000 for contingency, \$596,000 for project administration and \$36,000 for landscaping. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are to begin no later than 3/88 and be completed no later than 7/88. Construction is scheduled to commence no later than 8/88 and be completed no later than 3/90.

10. *Chico Campus—O'Connell Technology Center.* \$185,000 is provided for preliminary planning for an engineering/computer science building that will add a capacity of 303 FTE in lecture, 130 FTE in laboratory and 332 self-instructional computer laboratory stations. The 43,483 asf building includes 14,206 asf for engineering and computer science laboratories, 1,150 asf for classroom space, 19,287 asf for self-instructional computer laboratories and 8,840 asf for 57 additional faculty offices and administrative space. The estimated total project cost is \$9,865,000 (ENR 4420) including future costs of \$277,000 for working drawings, \$8,183,000 for construction (including landscaping) and \$1,220,000 for equipment. The construction amount includes \$7,287,000 for construction contract costs, \$341,000 for contingency, \$511,000 for project administration and \$44,000 for landscaping. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are scheduled to begin no later than 7/88 and be completed no later than 12/88. Construction is scheduled to commence no later than 1/89 and be completed no later than 1/91.
11. *Dominguez Hills Campus—Storm Drainage.* \$389,000 is provided for construction of drain lines and collection basins to eliminate silting problems and depositing of debris from the campus onto public streets. The estimated total project cost is \$413,500 (ENR 4420) including \$24,500 previously appropriated for preliminary planning and working drawings. The construction amount includes \$350,000 for construction contract costs, \$14,000 for contingency and \$25,000 for project administra-

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tion. Construction is to commence no later than 12/87 and be completed no later than 7/88.

12. **Fresno Campus—Engineering East Addition.** \$163,000 is provided for preliminary plans for a 35,279 asf addition to the Engineering East Building. The project will provide additional capacity of 621 lecture FTE (4,000 asf), 28 upper division laboratory FTE (5,842 asf), graduate research space (2,813 asf), 35 faculty offices (5,085 asf), and 164 self-instruction computer laboratory stations (17,539 asf). The estimated total project cost is \$8,437,000 (ENR 4420) including future costs of \$244,000 for working drawings, \$6,979,000 for construction and \$1,051,000 for equipment. The construction amount includes \$6,143,000 for construction contract costs, \$270,000 for contingency, \$430,000 for project administration and \$136,000 for landscaping. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are scheduled to begin no later than 7/88 and be completed no later than 12/88. Construction is scheduled to commence no later than 1/89 and be completed no later than 9/90.
13. **Fresno Campus—Remodel Speech Arts Building.** \$62,000 is provided for preliminary plans to upgrade and remodel the existing theater and related spaces. The project includes revamping the theater seating system, upgrading lighting and sound systems, and renovating the stage, orchestra pit, scenery and equipment support space. The estimated total project cost is \$2,180,000 (ENR 4420) including future costs of \$93,000 for working drawings and \$2,025,000 for construction. The construction amount includes \$1,817,000 for construction contract costs, \$81,000 for contingency and \$127,000 for project administration. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are scheduled to begin no later than 7/88 and be completed no later than 12/88. Construction is to commence no later than 1/89 and be completed no later than 3/90.
14. **Fresno Campus—University Farm Laboratory.** \$133,000 is provided for preliminary plans to upgrade and modernize 18 separate farm units at this campus. The work includes a combination of expansion, renovation, and remodeling of swine, horse, beef, enology and other farm facilities. Crop growing areas are to be fenced. The estimated total project cost is \$7,044,000 (ENR 4420) including future costs of \$199,000 for working drawings and \$6,712,000 for construction. The construction

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amount includes \$5,992,000 for construction contract costs, \$300,000 for contingency and \$420,000 for project administration. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are scheduled to begin no later than 7/88 and be completed no later than 12/88. Construction is to commence no later than 1/89 and be completed no later than 10/90.

15. **Fullerton Campus—Science Building Addition and Rehabilitation, Phase 1.** \$387,000 is provided for preliminary plans for a project to correct ventilation problems in the existing Science Building. Two schemes for correcting the problem are to be evaluated as part of the preliminary plan phase. This evaluation will determine whether an addition/renovation project (Scheme A) or a total renovation project (Scheme B) would be more cost effective in eliminating the hazardous conditions. Scheme A includes a 60,000 asf replacement facility to house replacement laboratories and laboratory support space for the Biological Sciences (26,000 asf), Chemistry (17,600 asf), the Geological Sciences (7,600 asf), Mathematics (1,000 asf), Physics (5,500 asf), and Science Education (2,300 asf). Scheme B proposes the renovation of the entire Science building, including science laboratories (116,548 asf), faculty offices (21,145 asf), lecture (26,785 asf), computer center (15,000 asf), and administrative space (16,903 asf). Preliminary plans are scheduled to begin no later than 7/87 and be completed no later than 3/88. Working drawings for the selected scheme are scheduled to begin no later than 7/88 and be completed no later than 4/89. Construction is scheduled to commence no later than 7/89 and be completed no later than 7/91.
16. **Humboldt Campus—Student and Business Services Building.** \$230,000 is provided for working drawings and \$5,716,000 for construction of a Student and Business Services Building. The project includes 31,610 asf to house administrative functions currently in leased or temporary space all of which will be abandoned or demolished upon completion of the building. The estimated total project cost is \$6,209,000 (ENR 4420), including previously appropriated funds of \$101,000 for preliminary plans, and future costs of \$162,000 for equipment. The construction amount includes \$5,009,000 for construction contract costs, \$219,000 for contingency, \$351,000 for project administration and \$137,000 for landscaping. Working drawings are to begin no later than 7/87 and be completed no later than 12/87. Construction is to commence no later than 1/88 and be completed no later than 12/89.

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17. *Humboldt Campus—Engineering/Biological Sciences Building Retrofit.* \$1,365,000 is provided for preliminary plans (\$87,000), working drawings (\$60,000), and construction (\$1,218,000) to retrofit the Engineering/Biological Sciences Building. The project will correct acoustical, heating, ventilation, and air conditioning deficiencies in the existing building. The estimated total project cost is \$1,365,000 (ENR 4420). The preliminary plan phase includes \$46,000 for special acoustical testing. The \$1,218,000 for construction includes \$1,094,000 for construction contract costs, \$41,000 for contingency, \$77,000 for project administration and \$6,000 for landscaping. Preliminary plans are to begin no later than 7/87 and be completed no later than 11/87. Working drawings are to begin no later than 12/87 and be completed no later than 2/88. Construction is to commence no later than 3/88 and be completed no later than 12/88.
18. *Long Beach Campus—Renovate Chemistry Laboratories, II.* \$3,609,000 is provided for revised preliminary plans, working drawings, and construction for the renovation of 15 chemistry laboratories on the Long Beach campus. The project including new air intake and fume hood exhaust systems to mitigate chemical fume intrusion in Peterson Halls 2 and 3. The combined Phase 1 and Phase 2 funds will relocate and renovate 11 chemistry laboratories in Peterson Hall 3. Six of the existing chemistry laboratories in Peterson Hall 2 will be renovated for other uses that do not require fume hoods and extensive exhaust systems. Fume hoods in four chemistry laboratories in Peterson Hall 2 will be connected to a new exhaust system in Peterson Hall 3. The estimated total cost for the combined project is \$6,546,000 (ENR 4420) including \$182,000 previously appropriated for preliminary planning, \$112,000 for Phase 1 working drawings, \$2,643,000 for Phase 1 construction and the \$3,609,000 under this item. The total project (Phase 1 and Phase 2) cost of \$6,546,000 includes \$625,000 for preliminary plans and working drawings and \$5,921,000 for construction. The construction amount includes \$5,296,000 for construction contract and \$370,000 for project management and \$255,000 for contingencies. Preliminary plans are to be completed no later than 9/87. Working drawings are to be completed no later than 12/87. Construction is to begin no later than 3/88 and be completed no later than 12/89.
19. *Long Beach Campus—School of Business Building.* \$620,000 is provided for preliminary plans (\$248,000) and working drawings (\$372,000) for a new 59,169 asf Business Building. The project will provide capacity

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for 1,515 FTE in lecture (9,750 asf), 20 FTE in upper division and graduate laboratory (1,566 asf), graduate research laboratories (12,044 asf), 112 faculty offices and related support spaces (17,930 asf), and 341 self-instruction computer laboratory stations (17,879 asf). The project will allow for the removal of a temporary building housing 103 faculty and 43 self-instruction computer stations. The estimated total project cost is \$13,281,000 (ENR 4420) including future costs of \$11,171,000 for construction and \$1,490,000 for equipment. The construction amount includes \$9,822,000 for construction contract costs, \$462,000 for contingency, \$687,000 for project administration and \$200,000 for landscaping. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are to begin no later than 3/88 and be completed no later than 7/88. Construction is scheduled to commence no later than 8/88 and be completed no later than 9/90.

20. *Los Angeles Campus—Arts Complex.* \$400,000 is provided for the state's share of working drawings for a 65,300 asf Arts Complex. The project includes a 1,200 seat auditorium (31,200 asf), a 200 seat intimate theatre (8,200 asf), an art gallery (7,000 asf), and support space (18,900 asf). The facilities will be used for concerts, recitals, and productions. The total project cost of \$20,172,000 (ENR 4420) is to be shared with one-third from nonstate sources (\$6,938,000) and approximately two-thirds from state sources (\$13,234,000). The state funded portion consists of \$200,000 previously appropriated for preliminary planning, \$400,000 for working drawings, and future funding of \$12,084,000 for construction and \$550,000 for equipment. Working drawings are to begin no later than 12/87 and be completed no later than 4/88. Construction is scheduled to commence no later than 8/88 and be completed no later than 4/90.

21. *Pomona Campus—Classroom/Lab/Administration Building, Phase 1.* \$440,000 is provided for preliminary plans for a 118,075 asf building to house various campus activities. The facility will provide additional capacity for 1,177 FTE in lecture (7,575 asf), administrative space (60,000 asf), 625 self-instructional computer stations (41,725 asf), 40 faculty offices (4,400 asf), and space for instructional TV (4,375 asf). The project is the first of two phases to provide additional space for administration functions, computer laboratories and classrooms. The estimated total project cost of Phase 1 is \$26,486,000 (ENR 4420) including future costs of \$675,000 for working drawings, \$22,725,000 for construction and

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\$2,646,000 for equipment. The construction amount includes \$20,115,000 for construction contract costs, \$1,006,000 for contingency, \$1,408,000 for project administration and \$196,000 for landscaping. Preliminary plans are to begin no later than 7/87 and be completed no later than 3/88.

Working drawings are scheduled to begin no later than 7/88 and be completed no later than 3/89. Construction is scheduled to commence no later than 7/89 and be completed no later than 8/91. The estimated future cost of Phase 2 is \$3.7 million.

22. *Sacramento Campus—Classroom Building.* \$565,000 is provided for preliminary plans (\$226,000) and working drawings (\$339,000) for a 50,692 asf classroom building. The project includes additional capacity for 2,970 FTE in lecture (19,156 asf), 12 FTE in laboratory (2,525 asf), 255 self-instruction computer laboratory stations (12,500 asf), 80 faculty offices (13,060 asf), and 3,451 asf for Anthropology Department museum/workroom. The project includes demolition of the Anthropology Building which has a capacity of 1,130 FTE in lecture, 27 FTE in laboratory and 18 faculty offices. The estimated total project cost is \$11,810,000 (ENR 4420) including future costs of \$10,180,000 for construction and \$1,065,000 for equipment. The construction amount includes \$8,996,000 for construction contract costs, \$418,000 for contingency, \$630,000 for project administration and \$136,000 for landscaping. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are scheduled to begin no later than 3/88 and be completed no later than 7/88. Construction is scheduled to commence no later than 8/88 and be completed no later than 9/90.

23. *San Bernardino Campus—Classroom/Student Services/Faculty Office Building.* \$861,000 is provided for preliminary plans (\$344,000) and working drawings (\$517,000) for an 82,864 asf facility to provide additional space for various campus functions. The building includes capacity for 2,487 FTE in lecture (15,900 asf), 74 laboratory FTE (6,290 asf), 147 faculty offices and related administrative space (19,845 asf), 165 self-instruction computer laboratory stations (9,009 asf), and space for student service/administrative functions (31,820 asf). In addition, the project includes adding 500 tons of air conditioning capacity to the campus central heating and cooling plant. The estimated total project cost is \$17,661,000 (ENR 4420) including future costs of \$15,938,000 for construction and \$862,000 for equipment. The construction amount includes \$14,153,000 for construction contract costs, \$694,000 for contin-

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gency, \$991,000 for project administration and \$100,000 for landscaping. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are to begin no later than 3/88 and be completed no later than 9/88. Construction is scheduled to commence no later than 11/88 and be complete no later than 6/90.

24. *San Diego Campus—Women's Gymnasium Rehabilitation.* \$2,923,000 is provided for construction funds to rehabilitate the women's gymnasium. The building will be upgraded to meet current code requirements. The project also includes a 2,000 asf addition. The remodelled facilities will increase the number of faculty offices by 42, add 6 FTE laboratory capacity and retain 70 FTE lecture capacity. A 25-station self instruction computer laboratory is also to be provided. The estimated total project cost is \$3,294,000 (ENR 4420), including \$215,000 previously appropriated for preliminary planning and working drawings and future costs of \$156,000 for equipment. The construction amount includes \$2,600,000 for construction contract costs, \$117,000 for contingency, \$182,000 for project administration and \$24,000 for landscaping. Working drawings are scheduled to begin no later than 7/87 and be completed no later than 12/87. Construction is to commence no later than 2/88 and be completed no later than 2/89.

25. *San Diego Campus—Chemistry/Geology Building Renovations and Additions, Chilled Water System Expansion.* \$671,000 is provided for preliminary plans (\$268,000) and working drawings (\$403,000) for the renovation of the existing 71,973 asf Chemistry and Geology Building. Renovations will include upgrading of building systems and general modernization. The project also includes an 11,307 asf addition to provide 710 FTE in lecture (3,669 asf), special instructional laboratories for Geology (2,550 asf), 76 self-instruction computer laboratory stations (3,734 asf) and general storage space (1,350 asf). The project also includes addition of 750 tons of air conditioning capacity and 1,600 linear feet of chilled water lines to form a complete chilled water loop system. The estimated total project cost is \$10,491,000 (ENR 4420) including future costs of \$9,542,000 for construction and \$278,000 for equipment. The construction amount includes \$8,549,000 for construction contract costs, \$395,000 for contingency and \$598,000 for project administration. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are to begin no later than 3/88 and

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be completed no later than 7/88. Construction is scheduled to commence no later than 9/88 and be completed no later than 1/90.

**26. *San Diego Campus—Classroom/Student Services Building, Phase 2.***

\$260,000 is provided for preliminary plans for a 63,474 asf building to provide space for various campus functions. The building includes 33,590 asf for various administrative functions, lecture capacity for 1,000 FTE (7,500 asf) laboratory capacity for 125 FTE (7,200 asf), 200 self-instruction computer laboratory stations (9,800 asf) and 20 faculty offices (5,384 asf). The project also includes demolition of the existing campus lab school that will eliminate 91 FTE in lecture, 53 FTE in laboratory, 18 faculty offices, and some administrative space. The total estimated project cost is \$13,259,000 (ENR 4420) including future costs of \$389,000 for working drawings, \$12,034,000 for construction and \$476,000 for equipment. The construction amount includes \$10,488,000 for construction contract costs, \$503,000 for contingency, \$734,000 for project administration and \$309,000 for landscaping. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are scheduled to begin 7/88 and be completed no later than 12/88. Construction is to commence no later than 2/89 and be completed no later than 9/90.

**27. *San Francisco Campus—Remodel Arts and Industry Building and Additions.***

\$391,000 is provided for working drawings to provide alterations and additional space for various campus units. The 51,412 asf Arts and Industry Building is to be renovated for art and design and industry programs. The project also includes a 40,000 asf addition for film (18,500 asf), art (15,500 asf), interdisciplinary creative arts programs (1,500 asf) and faculty/administrative offices (4,500 asf). Within the existing building, 7,050 asf will be added by enclosing corridor space and by building over a flat roof and loading dock area. The project also includes a 3,800 asf addition to the gymnasium to provide dance studios. The total additional space would provide space equivalent to a capacity of 230 FTE in upper division art laboratories. The estimated total project cost is \$10,848,000 (ENR 4420), including \$200,000 previously appropriated for preliminary plans and future cost of \$9,507,000 for construction and \$750,000 for equipment. The construction amount includes \$8,500,000 for construction contract costs, \$394,000 for contingency, \$595,000 for project administration and \$18,000 for landscaping. Preliminary plans are scheduled to begin no later than 7/87 and be completed no later

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than 12/87. Working drawings are to begin no later than 1/88 and be completed no later than 5/88. Construction is scheduled to commence no later than 7/88 and be completed no later than 5/90.

28. *San Jose Campus—Renovate Old Science.* \$5,633,000 is provided for construction funds to remodel the 44,091 asf Old Science Building. The work includes seismic strengthening and upgrading building systems and modernization for the instructional program. The project will provide 7,500 asf for the dance program, lecture space for 606 FTE, laboratory space for 57 FTE, 23,000 asf for the School of Social Work, Afro-American Studies, and the History Department, which are currently housed in temporary space and 13,500 asf of general storage space. The estimated total project cost is \$6,178,000 (ENR 4420), including \$390,000 previously appropriated for preliminary plans and working drawings, and future costs of \$155,000 for equipment. The construction amount includes \$5,019,000 for construction contract cost, \$263,000 for contingency and \$351,000 for project administration. Preliminary plans are to be completed by 6/87, and working drawings are to be completed by 12/87. Construction is to commence no later than 1/88 and be completed no later than 9/89.
29. *San Jose Campus—Renovate Dwight Bentel Hall.* \$243,000 is provided for preliminary plans (\$97,000) and working drawings (\$146,000) to renovate the 22,800 asf Dwight Bentel Hall which houses the journalism program. The building renovation includes upgrading the building's structural systems to a level of compliance acceptable for historic buildings; reinforcing of roof and wall systems; anchoring of clay roof tiles; upgrading of plumbing, electrical, heating and ventilation deficiencies; removal of hazardous asbestos; and remodeling of existing space to meet program requirements for journalism (15,403 asf), mass communications (5,275 asf), English and foreign languages (2,000 asf). The estimated total project cost is \$3,510,000 (ENR 4420) including future costs of \$3,267,000 for construction. The construction amount includes \$2,925,000 for construction contract costs, \$137,000 for contingency and \$205,000 for project administration. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are to begin no later than 3/88 and be completed no later than 7/88. Construction is scheduled to commence no later than 9/88 and be completed no later than 12/89.

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30. *San Jose Campus—Central Plant Expansion.* \$114,000 is provided for preliminary plans (\$46,000) and working drawings (\$68,000) to expand the central heating and cooling capacity of the campus. The project recommissions an existing centrifugal chiller in the central plant with a capacity of 1,280 tons, installs two new 800 ton chillers, connects four additional buildings to the central plant (Faculty Office Building, Administration, Instructional Resource Center and Old Science) and installs a new pumping station for chilled water distribution. The estimated total project cost is \$1,668,000 (ENR 4420), including future costs of \$1,554,000 for construction. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are to begin no later than 3/88 and be completed no later than 7/88. Construction is scheduled to commence no later than 8/88 and be completed no later than 9/89.
31. *San Luis Obispo Campus—Remodel Engineering East.* \$9,000 is provided for additional working drawings and \$3,355,000 is provided for construction for remodeling the 25,743 asf engineering east building, and construction of a 5,000 asf addition. The addition will provide 29 faculty offices and modernize existing facilities to meet high-technology needs and provide an increase of 5 FTE in laboratory capacity. The estimated total project cost is \$4,304,000 (ENR 4420), including \$240,000 previously appropriated for preliminary plans and working drawings, and future costs of \$700,000 for equipment. The construction amount includes \$3,016,000 for construction contract cost, \$128,000 for contingency and \$211,000 for project administration. Preliminary plans are to begin no later than 7/87 and be completed no later than 10/87. Working drawings are to begin 11/87 and be completed no later than 2/88. Construction is to commence no later than 3/88 and be completed no later than 7/89.
32. *San Luis Obispo Campus—Dairy Science I.* \$98,000 is provided for preliminary plans for a new instructional dairy facility. The project includes a milk processing/laboratory area of 9,660 asf with one milking parlor and dairy support spaces totaling 117,585 asf for free stall housing, animal isolation, support stock, feed and equipment storage. The project also includes all necessary improvements for the handling of wastewater from the dairy to eliminate any unsanitary or unsafe runoff

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to public waterways in accordance with the Regional Water Quality Control Board requirements. The estimated total project cost is \$3,891,000 (ENR 4420) including future costs of \$147,000 for working drawings, \$3,596,000 for construction, and \$50,000 for equipment. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are scheduled to begin no later than 7/87 and be completed no later than 12/88. Construction is scheduled to commence no later than 2/89 and be completed no later than 2/90.

33. *San Luis Obispo Campus—Student Services Building.* \$134,000 is provided for preliminary plans (\$54,000) and working drawings (\$80,000) for a 10,910 asf building for administrative space for Counseling/Testing and Placement. The estimated total project cost is \$2,285,000 (ENR 4420) including future costs of \$2,091,000 for construction. Preliminary plans are to be completed no later than 3/88. Working drawings are to begin 4/88 and be completed no later than 7/88. Construction is scheduled to start no later than 8/88, and be completed no later than 12/89. Upon completion of the Student Services Building, the University shall abandon Heron and Jespersen Halls as state-supported buildings. State funds shall not be used for any future rehabilitation and/or operation of these two buildings.

34. *San Luis Obispo Campus—Remodel and Addition to Business Administration and Education Building.* \$772,000 is provided for preliminary plans (\$309,000) and working drawings (\$463,000) to remodel 29,606 asf of the Business and Education Classroom Building and construct a 43,838 asf addition. The addition will provide capacity for 466 FTE in lecture (3,210 asf), 92 FTE in laboratory (6,435 asf), 70 faculty and support space (10,150 asf), 216 self-instructional computer stations (13,200 asf) and 10,843 asf of shop/storage and miscellaneous space. The alteration of 29,606 asf will convert existing multi-station offices to 30 single station offices and modernize the facility. The estimated total project cost is \$14,061,000 (ENR 4420) including future costs of \$12,754,000 for construction and \$535,000 for equipment. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are to begin no later than 3/88 and be completed no later than 7/88. Construction is scheduled to commence no later than 8/88 and be completed no later than 2/90.

35. *San Luis Obispo Campus—Faculty Office I.* \$74,000 is provided for preliminary plans for a 15,153 asf faculty office building. The project in-

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cludes 95 single-station faculty offices and support space. Upon completion of the project, 95 existing two station offices serving 190 faculty will be reclassified to 95 single-station offices serving 95 faculty. The estimated total project cost is \$3,013,000 (ENR 4420) including future costs of \$109,000 for working drawings and \$2,807,000 for construction and \$23,000 for equipment. The construction amount includes \$2,489,000 for construction contract costs, \$91,000 for contingency, \$174,000 for project administration and \$23,000 for landscaping. Preliminary plans are to begin no later than 7/87 and be completed no later than 2/88. Working drawings are scheduled to begin no later than 7/88 and be completed no later than 12/88. Construction is scheduled to commence no later than 1/89 and be completed no later than 3/90.

**Item 6870-301-660—California Community Colleges—Capital Outlay**

1. *Allan Hancock CCD, Allan Hancock College—Humanities Building.* The budget provides \$2,286,000 for the state's share (90 percent) of a project to construct a new Humanities Building on the Allan Hancock campus. This project will provide 14,568 asf of academic and administrative space, including 6,522 asf for classrooms, 1,527 asf for a multi-use forum, 2,177 asf of faculty offices, 630 asf of foreign language laboratories, 1,794 asf of English laboratory, 1,803 asf of administrative offices and 115 asf for a lounge. The funds appropriated include \$2,058,000 for construction contract costs (ENR 4440), \$65,000 for architectural/engineering costs, \$60,000 for test and inspection, and \$103,000 for construction contingency. Construction will be advertised for bid in 7/87 and construction will be complete by 6/88.
2. *Coast CCD, Orange Coast College—Biology Modification.* The budget provides \$464,000 for the state's share (90 percent) of working drawings (\$42,000) and construction (\$422,000) of a project to remodel the biology laboratories at Orange Coast College campus. This project includes a complete renovation of two biology labs, a stock room and the natural science animal quarters. Total assignable square feet is 3,611. This project will correct the improper ventilation and safety problems in the biology laboratory area. The \$422,000 appropriated for construction includes \$369,000 for construction contracts (ENR 4440), \$27,000 for tests and inspection and \$26,000 for contingency. Working drawings are to be complete by 10/87 and construction is to be complete by 1/88.

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3. ***Kern CCD, Bakersfield College—Science Laboratory Reconstruction.***

The budget provides \$728,000 for the state's share (98.5 percent) of working drawings (\$63,000) and construction (\$665,000) of a project to reconstruct the science laboratories on the Bakersfield College campus. This project includes: (a) replacing old or deteriorated plumbing, laboratory work tables, electrical fixtures and lighting; (b) installing emergency gas and electrical shutoff valves in each laboratory; (c) improving ventilation in laboratories and chemical storage areas; (d) installing emergency eye washes and showers in all areas in which corrosive or flammable materials are used; and (e) upgrading chemical storage facilities in order to meet current standards for safe practice and handling. The \$665,000 appropriated for construction includes \$612,000 for construction contracts (ENR 4440), \$10,000 for tests and inspection and \$43,000 for construction contingency. Working drawings are to be complete by 2/88, construction is to be advertised for bid by 3/88, the building to be occupied by 8/88.

4. ***Los Angeles CCD, Los Angeles Mission College—Instructional and Administration Building.***

The budget provides \$8,532,000 for the state's share (98.6 percent) of a project to construct a 46,152 asf instructional and administration building. This building includes 15,118 asf for general academic classrooms and laboratories, 4,930 asf for science classrooms and laboratories, 6,788 asf for office administration, business, data processing and accounting, 12,758 asf for faculty offices and administrative space, 1,169 asf for special education, 1,304 for electronics and 4,085 for clothing, child development and food nutrition classrooms. The \$8,532,000 appropriated for construction includes \$7,643,000 for construction contract costs (ENR 4440), \$382,000 for contingency, \$133,000 for project administration, and \$374,000 for architectural and engineering costs. Construction bids are to be advertised by 8/87. Construction is to begin by 2/88 and be complete by 7/89.

5. ***San Diego CCD, San Diego Miramar Center—Instructional Center.***

The budget provides \$3,250,000 for the state's share (90 percent) of working drawings (\$255,000) and construction (\$2,995,000) for a 16,828 asf facility at the Miramar College campus. The building will provide 6,630 asf of general classrooms and service, 6,096 asf of business and management and 4,102 asf for computer/information science. The \$2,995,000 appropriated for construction includes \$2,811,000 for construction contracts (ENR 4440), \$140,000 for contingency and \$44,000 for project administra-

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tion. Equipment funds will be requested in the 1989-90 budget year. Working drawings are to be complete by 1/88. Construction is to be advertised for bid by 3/88 and the building is to be occupied by 9/89.

6. ***Santa Barbara CCD, Santa Barbara City College—Student Services Center.*** The budget provides \$109,000 for the state's share (90 percent) of working drawings for a project to renovate the library structure to serve as a student services center. After renovation, the facility will provide 1,258 asf for resource center and study, 3,644 asf for counseling services, 2,149 asf for business services, 1,333 asf for personnel services and additional space for health services, 7,387 asf for staff/student services and classrooms. The estimated future construction cost for this project is \$1,368,000. This includes \$1,246,000 for construction contracts (ENR 4440), \$87,000 for construction contingency and \$37,000 for project administration. Working drawings are to be completed by 5/88.
7. ***West Hills CCD, West Hills College—Library Addition.*** The budget provides \$606,000 for the state's share (90 percent) of working drawings (\$41,000) and construction (\$565,000) of a project to construct a 4,819 asf addition to the West Hills Community College Library. The \$565,000 appropriated for construction includes \$506,000 for construction contracts (ENR 4440), \$25,000 for construction contingency and \$34,000 for project administration. Working drawings are to be complete by 11/87, bids for construction are to be advertised by 2/88 and the building is to be occupied by 12/88.

**Item 6870-301-782—California Community Colleges—Capital Outlay**

1. ***Old Administration Building, Fresno City College.*** It is the intent of the Legislature that the Board of Governors shall make the Old Administration Building, located on the campus of Fresno City College, eligible for funding by 1990 from the Higher Education Capital Outlay Bond Fund or other state funds for higher education capital outlay.
2. ***Riverside CCD.*** If the California Postsecondary Education Commission recommends the establishment of an off-campus center or campus in Norco and/or Moreno Valley and if funds for the construction of these centers/campuses are included in a subsequent Governor's Budget, it is legislative intent that the state's share of the cost to develop working drawings for legislatively approved project(s) be appropriated along with the amount for construction.

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3. **Allan Hancock CCD, Allan Hancock College—Consumer Education Building.** The budget provides \$59,000 for the state's share (90 percent) of working drawings for a project to construct a 7,215 asf Consumer Education Center on the Allan Hancock campus. This facility will include 671 asf for food and nutrition labs, 900 asf for a clothing and textile lab, 546 asf for a child development lab, 674 asf for faculty and administrative offices, 3,190 asf for the child play areas of the child care facility, and 1,234 asf for the support area of the child care demonstration facility. The estimated state's share of the future construction costs is \$799,000. Of this amount, \$738,000 is for construction (ENR 4440), \$24,000 is for tests and inspection, and \$37,000 is for contingency. Working drawings for this project are to be complete by 1/88.
  4. **Cerritos CCD, Cerritos College—Energy Conservation Measures.** The budget provides \$432,000 for the state's share (90 percent) of working drawings (\$14,000) and construction (\$418,000) for a project to improve energy efficiency on the Cerritos College campus. This project includes: extending the hot water lines from the cogeneration system to the campus bookstore and Burnight Building, interconnecting the air-conditioning chiller system, installing thermal energy storage, and replacing the existing lighting with more efficient fixtures. The \$418,000 appropriated for construction includes \$382,000 for construction contracts (ENR 4440), \$17,000 for tests and inspection and \$19,000 for contingency. The working drawings are to be complete by 1/1/88, with construction to be complete by 1/1/89.
  5. **Coast CCD, Golden West Campus—Removal of Architectural Barriers, Phase 2.** The budget provides \$200,000 for the state's share (90 percent) of working drawings (\$17,000) and construction (\$183,000) for a project to provide handicapped accessibility at Golden West campus. This project will provide elevator access to the second floor of the library, Learning Resources Center, the College Center and the theatre on the Golden West campus. The \$183,000 appropriated for construction includes \$165,000 for construction contracts (ENR 4440), \$9,000 for tests and inspections and \$9,000 for contingency. The working drawings are to be complete by 10/87 with construction to be complete by 5/88.
  6. **Glendale CCD, Glendale College—Child Development Center.** The budget provides \$760,000 for the state's share (90 percent) of working

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drawings (\$55,000), construction (\$628,000), and equipment (\$77,000) of a project to construct a new 6,384 asf child development/child care center on the Glendale Community College campus. The center will provide specialized areas for child care for children age 2 through 5, with a total capacity of 60 children. The center will provide a kitchen, administrative offices, isolation/sick room, staff work room and a staff conference/lunch room. The \$628,000 appropriated for construction includes \$570,000 for contract costs (ENR 4440), \$28,000 for construction contingency and \$30,000 for project administration. Working drawings are scheduled to be complete no later than 8/1/87. Construction is scheduled to be advertised for bids no later than 2/1/88. Occupancy of buildings is scheduled to be no later than 6/15/89.

7. ***Glendale CCD, Glendale College—Renovate Classroom/Laboratory/Administration Building.*** The budget provides \$152,000 for the state's share (90 percent) of working drawings for a project to remodel a classroom/laboratory/administration building on the Glendale Community College campus. This project includes remodeling the entire building, including providing: a central ducted HVAC system, suspended ceilings and lighting, exterior wall and ceiling insulation, window weather-stripping and shading or glare reducing glass, and fire safety and handicapped accessibility alterations. The state's share of the estimated future construction cost is \$1,905,000. This amount includes \$1,751,000 for construction contracts (ENR 4440), \$66,000 for tests and inspection and \$88,000 for contingency. Working drawings for this project are to be complete by 12/31/87.
8. ***Grossmont-Cuyamaca CCD, Cuyamaca College—Outdoor Physical Education Facility.*** The budget provides \$135,000 for the state's share (90 percent) of working drawings for a project to construct outdoor physical education facilities on the Cuyamaca campus. This project will provide approximately 32.5 acres of outdoor physical education facilities for instruction of: racquetball, handball, volleyball, basketball, football, soccer, softball, baseball, golf, and physical fitness. Estimated future state cost for construction is \$1,494,000. This amount includes \$1,380,000 for construction contracts (ENR 4440), \$45,000 for tests and inspection and \$69,000 for contingency. Working drawings are to be complete by 10/87.

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9. **Grossmont-Cuyamaca CCD, Grossmont College—Child Development Center.** The budget provides \$507,000 for the state's share (90 percent) of working drawings (\$39,000), construction (\$415,000) and equipment (\$53,000) of a project to construct a 3,528 asf child development center for the Grossmont College campus. This center shall provide space for demonstration (2,604 asf), demonstration/service (336 asf), classroom laboratory (450 asf) and an office (120 asf). The \$415,000 appropriated for construction includes \$381,000 for construction contracts (ENR 4440), \$19,000 for construction contingency and \$15,000 for contract administration. Working drawings are scheduled to be complete no later than 10/87. Construction is scheduled to be advertised for bids no later than 2/88. Equipment is to be advertised for bids by 7/88. Construction is to be complete no later than 12/88.
  10. **Kern CCD, Cerro Coso College—Classroom Addition.** The budget provides \$1,199,000 for the state's share (98.5 percent) of working drawings (\$77,000), construction (\$1,070,000) and equipment (\$52,000) for a project to construct a new classroom wing on the Cerro Coso Community College campus. This project includes 6,000 asf for general classrooms and 174 asf for community service. The \$1,070,000 appropriated for construction includes \$962,000 for construction contracts (ENR 4440), \$60,000 for tests and inspection, and \$48,000 for contingency. Working drawings are to be complete no later than 2/88. Construction is to be advertised for bids no later than 3/88. Occupancy is scheduled to be no later than 12/88.
  11. **Kern CCD, Cerro Coso College—Child Care Center.** The budget provides \$1,062,000 for the state's share (98.5 percent) of working drawings (\$76,000), construction (\$882,000) and equipment (\$104,000) of a project to construct a 5,891 asf child care center on the Cerro Coso College campus. This project will provide space for a total of 89 children. The building will include preschool rooms (2,640 asf), a demonstration room (560 asf), an infant activity room (525 asf), infant crib/changing room (500 asf), restrooms (300 asf), storage (260 asf), an isolation area (130 asf), an office (180 asf), a reception room (230 asf), a staff lounge (180 asf), and a kitchen (180 asf). The \$882,000 appropriated for construction includes \$793,000 for construction contract costs (ENR 4440), \$50,000 for test and inspection, and \$39,000 for contingency. Working drawings are scheduled to be completed no later than 2/88. Construction is scheduled to

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be advertised for bids no later than 3/88. Occupancy is scheduled to be no later than 4/89.

12. ***Kern CCD, Cerro Coso College—Multipurpose Physical Education Facility.*** The budget provides \$275,000 for the state's share (98.5 percent) of a project to construct a multi-use physical education facility on the Cerro Coso campus. The facility shall consist of 26,296 asf, including a 14,868 asf exhibition court, 3,200 asf for racquetball courts, 2,100 for a floor exercise room and a total of 6,128 asf for weight training, lockers, showers, and restrooms, and faculty offices. Estimated future state cost for construction of this project is \$4,176,000. This amount includes \$3,905,000 for construction contracts (ENR 4440), \$77,000 for tests and inspection and \$194,000 for construction contingency. The working drawings for this project shall be complete by 6/88.
13. ***Kern CCD, Porterville College—Remodel Existing Business, Health Career, and Student Services Buildings.*** The budget provides \$287,000 for the state's share (98.5 percent) of working drawings (\$19,000), construction (\$211,000) and equipment (\$57,000) of a project to remodel the Business Building, Health Careers Building, and Student Services Building on the Porterville campus. The work proposed for the Business Building includes eliminating some interior walls to allow expansion of classroom and laboratory areas, addition of windows to windowless offices, replacement of carpeting in the entire building, renovation of lighting system, and replacement of a roof. The work proposed for the Health Careers Building includes installation of new acoustical ceiling tile throughout the building, installation of rigid insulation on roof, and enclosing the existing chiller area to provide additional storage area. The work proposed for the student services building includes installation of new carpeting in all student services areas of the building, addition of windows to windowless service areas, renovation of the lighting system, and addition of ramps at exterior entrances as necessary for handicapped accessibility. The \$211,000 appropriated for construction includes: \$193,000 for construction contract costs (ENR 4440), \$5,000 for test and inspection, and \$13,000 for contingency. Working drawings are to be complete no later than 11/87. Construction is to be advertised for bids no later than 1/88 with occupancy by 8/88.
14. ***Lake Tahoe CCD, Lake Tahoe College—Site Development, Phase 2.*** The budget provides \$673,000 for the state's share (100 percent) of working

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drawings (\$50,000) and construction (\$623,000) for a project to complete the site development work at the Lake Tahoe Community College. The work includes walks, outside lighting, some limited landscaping around the perimeter of the building, 11,000 square feet of bicycle paths, 42,000 square feet of roadway accesses to the building, a 3,500 square foot service yard, 2,500 square feet of wood decks and 15,000 square feet of decomposed granite paved areas around the building. Working drawings for this project are to be complete by 11/87. Construction is to be completed by 7/88.

15. *Los Angeles CCD, Los Angeles City College—Music Building HVAC.*

The budget provides \$840,000 for the state's share (90 percent) of working drawings (\$30,000) and construction (\$810,000) for a project to provide a chiller and chilled water coils for the present air handling system in the Los Angeles City College Music Building. The \$810,000 appropriated for construction includes \$727,000 for construction contracts (ENR 4440), \$32,000 for tests and inspection and \$51,000 for contingency. Construction is to be advertised for bid by 8/87 and is to be complete by 6/88.

16. *Los Rios CCD, American River College—Remodel for Learning Resources Center.*

The budget provides \$542,000 for the state's share (90 percent) of working drawings (\$30,000), construction (\$298,000), and equipment (\$214,000) for a project to convert 10 classrooms into a central learning resources center at the American River College campus. This project will also remodel 12 classrooms in Davies Hall into 18 smaller classrooms. The Learning Resources Center shall consist of 7,640 asf including English laboratory (3,030 asf), learning assistance (1,778 asf), computer assistance (1,672 asf), and language lab (1,160 asf). The \$298,000 appropriated for construction includes \$272,000 for contract costs (ENR 4440), \$19,000 for construction contingency and \$7,000 for project administration. Working drawings are scheduled to be complete no later than 10/87. Construction is scheduled to be advertised for bids no later than 12/87. Occupancy is scheduled to be no later than 9/88.

17. *Los Rios CCD, Cosumnes River College—Removal of Architectural Barriers.*

The budget provides \$176,000 for the state's share (90 percent) of working drawings (\$16,000) and construction (\$160,000) for a project to provide handicapped access at the Cosumnes River College. This project includes (a) installing three ramps from parking lot to the

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elevated plane upon which the main campus is constructed and (b) the automation of two entrances to the ground floor of the library building and one entrance to the mezzanine level of the library building. The \$116,000 appropriated for construction cost includes: \$146,000 for construction contracts (ENR 4440), \$4,000 for tests and inspection and \$10,000 for contingency. Working drawings are to be complete by 9/87 and construction is to be complete by 9/88.

18. *Los Rios CCD, Cosumnes River College—Cafeteria Building.* The budget provides \$2,047,000 for the state's share (90 percent) of working drawings (\$168,000) and construction (\$1,879,000) for a project to construct a cafeteria on the Cosumnes River campus. This project will provide approximately 11,664 asf of food service space, including 7,761 asf for dining, 1,062 asf for service, 2,043 asf for kitchen and 798 for food service. The \$1,879,000 appropriated for construction includes \$1,748,000 for construction contracts (ENR 4440), \$44,000 for tests and inspection and \$87,000 for contingency. Working drawings are to be complete by 3/88 and construction is to be complete by 5/89.
19. *Los Rios CCD, Sacramento City College—Performing Arts Addition and Reconstruction.* The budget provides \$227,000 for the state's share (90 percent) of a project to construct a new 8,938 asf Music Building and remodel 34,603 asf of academic and auditorium space on the campus. Renovation of the auditorium building includes: installation of a fire sprinkler system, alterations to provide handicap accessibility, replacement of the electrical wiring system and fixtures, installation of theatre seating and replacement of nonfire rated doors and windows. Estimated future state costs for construction is \$3,151,000. This amount includes \$2,883,000 for construction contracts (ENR 4440), \$94,000 for tests and inspection and \$174,000 for construction contingency. Working drawings are to be complete by 2/88.
20. *Mendocino-Lake CCD, Mendocino College—Child Care Facility.* The budget provides \$545,000 for the state's share (98.5 percent) of working drawings (\$49,000) and construction (\$496,000) for a project to construct a child care center on the Mendocino College campus. The center will consist of 2,600 asf, including 2,100 asf for child care, 200 asf for office and 300 asf for observation area. The center will provide space for 60 children. The \$496,000 appropriated for construction includes \$436,000 for construction contracts (ENR 4440), \$38,000 for tests and inspection

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and \$22,000 for construction contingency. Working drawings are to be complete by 2/88 and construction is to be complete by 9/88.

21. *Mendocino-Lake CCD, Mendocino College—Indoor Physical Education Facility, Phase 1.* The budget provides \$209,000 for the state's share (98.5 percent) of a project to provide Phase 1 of 20,300 asf of indoor physical education facilities at Mendocino College campus. The facilities will provide shower and locker facilities (10,000 asf), weight training (2,500 asf), exercise area (3,000 asf), dance studio (1,800 asf), adaptive P.E. (800 asf), human performance testing areas (1,200 asf) and administration (1,000 asf). Estimated future construction cost is \$3,397,000. This amount includes \$3,191,000 for construction contracts (ENR 4440), \$60,000 for tests and inspection and \$146,000 for construction contingency. Working drawings are to be complete by 5/88.
22. *Mendocino-Lake CCD, Mendocino College—Outdoor Physical Education Facility.* The budget provides \$183,000 for the state's share (98.5 percent) of a project to provide outdoor physical education facilities at Mendocino College campus. These facilities include four handball/racquetball courts, six tennis courts, one baseball diamond, one softball diamond, one large multipurpose field, two basketball courts and two sand volleyball courts. The state's share of the estimated future construction cost is \$2,057,000. This amount includes \$1,921,000 for construction contracts (ENR 4440), \$40,000 for tests and inspection and \$96,000 for construction contingency. Working drawings are to be complete by 3/88.
23. *Palomar CCD, Palomar College—Remodel Seven Building for Space Utilization.* The budget provides \$572,000 for the state's share (90 percent) of working drawings (\$46,000) and construction (\$526,000) for a project to remodel seven buildings on the Palomar College campus to improve space utilization. Work proposed for the Business Building includes removing a wall to provide a large laboratory room and replacing chalkboards, electrical distribution and heating air-conditioning equipment. The work proposed for the Chemistry Building includes improving the lighting, seating and audiovisual equipment, replacing part of an existing wall with a glass wall, installing exhaust hoods, and enlarging a storeroom and preparation room. Work proposed for the women's physical education building includes replacing the dance floor with a new floor on resilient metal springs. Work proposed for the

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graphics communication building includes noise control partitioning. Work proposed for the foreign language building includes removing old unused listening booths, increasing the size of a classroom and providing additional office space. Work proposed for the behavioral science B Building includes partitioning of the reading laboratory into an number of smaller offices and classrooms. Work proposed for the east wing administrative annex building includes remodeling the east wing to serve as faculty offices. The state's share of the construction amount includes \$477,000 for construction contracts (ENR 4440), \$16,000 for tests and inspection and \$34,000 for contingency. Working drawings are to be completed by 8/87 and construction is to be complete by 7/88.

24. *Peralta CCD, Merritt College—Conversion of Existing Space.* The budget provides \$1,259,000 for the state's share (100 percent) of working drawings (\$95,000) and construction (\$1,164,000) to alter and remodel space on the Merritt College campus. This project includes the alteration and remodeling necessary to: (a) convert 5,339 asf of administrative space in Building D to data processing, education facilities (110.8 stations), (b) convert 1,421 asf of classroom space in Building D to assembly space (102 stations), (c) convert 13,470 asf of bookstore space and business classrooms in Building P to student service facilities and general classrooms (285 stations), (d) convert 9,365 asf of data processing space, reproductive space, classroom space, career center and snackbar space in Building Q to business education facilities (362 stations), (e) convert 4,987 asf of existing food service facilities and terrace in Building R to administrative facilities (33 stations), and (f) convert 4,293 asf of student service space in Building C-100 to bookstore facilities (5 stations). The secondary effects of this remodeling work include the sale and removal of the following temporary buildings: Building T-14, Building T-15, Building T-25, Building C-200, and Building T-30. The state's share of the construction amount includes \$1,023,990 for construction contracts (ENR 4440), \$68,326 for tests and inspection and \$71,679 for construction contingency. Working drawings are to be complete by 2/88 and construction is to be complete by 1/89.

25. *Rancho Santiago CCD, Rancho Santiago College—Johnson Campus Center Addition.* The budget provides \$350,000 for the state's share (90 percent) of working drawings (\$21,000), construction (\$195,000), and equipment (\$134,000) of a project to construct an addition to the Johnson

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Campus Center. The addition will provide 3,330 asf of laboratory and office space for the district's learning center. Specifically, this space shall be comprised of a: 994 asf learning center lab for the disabled, 1,531 asf learning center lab, 74 asf lab service center and 731 asf office. The \$195,000 construction appropriation includes \$176,000 for contract costs (ENR 4440), \$12,000 for contingency and \$7,000 for project administration. Working drawings are to be complete no later than 10/87. Construction is scheduled to be advertised for bids no later than 11/87. Occupancy is scheduled to be no later than 9/88.

26. *Rancho Santiago CCD, Orange Coast College—Site Acquisition, Increment No. 2.* The budget provides \$3,184,000 for the state's share (90 percent) of a project to acquire 22 acres to the east of the existing Orange Coast campus. Although there is no schedule for this land acquisition, it is legislative intent that the land be acquired during the 1987-88 budget year.
27. *Redwoods CCD, Mendocino Coast Education Center—Vocational Building.* The budget provides \$657,000 for the state's share (90 percent) of working drawings (\$50,000), construction (\$533,000), and equipment (\$74,000) of a project to construct a vocational building at the Mendocino Coast Education Center. This building will consist of 4,773 asf, including 600 asf for photography, 1,200 asf for art, 1,800 asf for ceramics lab, 600 asf for graphic arts, 240 asf for faculty offices and 333 asf for a lab service area for ceramics. The \$533,000 appropriation includes \$487,000 for construction contracts (ENR 4440), \$21,000 for test and inspection, and \$25,000 for contingency. Working drawings are scheduled to be complete no later than 12/87. Construction is scheduled to be advertised for bids no later than 1/88. Occupancy is scheduled to be no later than 8/88.
28. *Saddleback CCD, Irvine Valley College—Outdoor Physical Education Facility.* The budget provides \$139,000 for the state's share (90 percent) of a project to provide outdoor physical education facilities at the Irvine Valley College campus. This project includes developing approximately 11.2 acres of turf area for softball, soccer and other physical education activities. The project also includes six tennis courts, four basketball courts, two volleyball courts and three sand volleyball courts. The state's share of the estimated future construction cost is \$1,641,000. This amount includes \$1,538,000 for construction contracts (ENR 4440),

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\$26,000 for tests and inspection and \$77,000 for construction contingency. Working drawings are to commence by 8/87 and be completed by 12/87.

29. ***Saddleback CCD, Saddleback College—Vocational Technology Building.*** The budget provides \$4,352,000 for the state's share (90 percent) of working drawings (\$271,000) and construction (\$481,000) for a project to construct a Vocational Technology Building on the Saddleback College campus. This 25,194 asf building will provide 4,235 asf for general classrooms, 2,818 asf for offices, 2,533 asf for the electronics program, 4,457 asf for the drafting technology program, 6,659 asf for the automotive technology program and 3,610 asf for the graphic arts program. The state construction appropriation includes \$3,821,000 for construction contracts (ENR 4440), \$191,000 for construction contingency and \$69,000 for project administration. Working drawings are to be complete by 3/88 and construction is to be complete by 9/89.
30. ***San Bernardino CCD, San Bernardino Valley College—Removal of Architectural Barriers, Phase 2.*** The budget provides \$193,000 for the state's share (\$90,000) of working drawings (\$17,000) and construction (\$176,000) for a project to remove architectural barriers at San Bernardino Community College. This project will provide an accessible elevator to the campus library and will construct handicap accessible restrooms in the library building. The state's share of the construction amount includes \$160,000 for construction contracts (ENR 4440), \$12,000 for construction contingency and \$4,000 for project administration. Working drawings will be complete by 11/87 and construction will be complete by 8/88.
31. ***San Diego CCD, San Diego City College—Remodel Existing Facilities, Life Science, Phase 1.*** The budget provides \$205,000 for the state's share (90 percent) of working drawings (\$19,000) and construction (\$187,000) for a project to remodel the existing life science facility at San Diego City College. This project will remodel existing life science laboratory rooms used for biology instruction. The state's share of the construction amount includes \$166,000 for contract costs (ENR 4440), \$9,000 for tests and inspection and \$11,000 for contingency. Working drawings are to be complete by 12/87 and construction is to be complete by 8/88.

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32. *San Francisco CCD, San Francisco City College—Batmale Hall Code Compliance.* The budget provides \$453,000 for the state's share (90 percent) of working drawings (\$41,000) and construction (\$412,000) for a project to improve the heating/ventilating system in Batmale Hall. The improvements will consist of adding a 200-ton air cooled chiller, chiller water cooling coils, piping pumps, valves and miscellaneous appurtenances. The state share of the construction amount includes \$361,000 for construction contracts (ENR 4440), \$26,000 for tests and inspection and \$25,000 for contingency. Working drawings are to be complete by 10/87, construction is to be advertised for bid by 12/87 and construction is to be complete by 1/89.
33. *Santa Barbara CCD, Santa Barbara City College—Interdisciplinary Center.* The budget provides \$223,000 for the state's share (90 percent) of a project to construct an interdisciplinary center on the Santa Barbara City College campus. The purpose of this project is to centralize the Departments of Mathematics, Social Science and English into facilities on the west campus in proximity to the new learning resources center. This project will provide approximately 23,600 asf of space for classrooms, laboratories and offices. As a secondary effect, temporary Buildings T-3, T-7, T-8, T-9, T-10, T-11, T-12 and R will be vacated and demolished. The modular Building SS will be vacated and relocated for general district storage. The English-as-second-language program will be relocated into spaces in the old library building. The state's share of the estimated future construction cost is \$3,451,000. This amount includes \$3,182,000 for construction contracts (ENR 4440), \$159,000 for contingency, and \$110,000 for construction administration. Working drawings are to begin in 8/87 and be complete by 3/87.
34. *Ventura CCD, Moorpark College—Occupational Graphic Arts Building.* The budget provides \$102,000 for the state's share (90 percent) for working drawings for a project to construct 10,116 asf Occupational/Graphics Arts Building on the Moorpark Community College campus. This building shall include 4,630 asf with a radio/television program, 7,360 asf for the journalism program, 857 asf for the commercial art program, 1,588 for the graphic arts program and a 2,305 asf publications shop. All of the instructional space will be laboratory in nature and designed to provide maximum working flexibility for the four vocational programs. Future estimated state construction cost for this project is \$1,539,000. This amount includes \$1,423,000 for construction contracts, \$71,000 for

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construction contingency and \$45,000 for construction administration. Working drawings for this project are to be complete by 6/88.

35. *Yosemite CCD, Columbia College—Multipurpose Instructional Facility, Gymnasium.* The budget provides \$3,785,000 for the state's share (90 percent) of a project to construct a multipurpose instructional facility on the Columbia College campus. This 23,266 asf building shall consist of 20,337 asf for physical, health education, 1,731 asf for the music drama program, 238 asf for library study room, 204 asf for health services, 562 asf for community services and 194 asf for a food service concession stand. This project also includes a basic outdoor playing field. The \$3,785,000 appropriated for this project include: \$3,425,000 for construction contracts (ENR 4440), \$171,000 for construction contingency, \$70,000 for project administration and \$119,000 for architectural and engineering cost. Construction is to be advertised for bid by 8/87 and construction is to be complete by 12/88.
36. *Yuba CCD, Woodland Center—Off-Site Development.* The budget provides \$187,000 for the state's share (90 percent) of working drawings (\$21,000) and construction (\$166,000) for an off-site development project at Woodland Center. This project includes widening the road and providing turning/acceleration lanes, providing water, gas, electrical and telephone service and connecting to the City of Woodland's sanitation sewer system. The \$166,000 appropriated for construction includes \$150,000 for construction contracts (ENR 4440), \$14,000 for construction contingency and \$2,000 for contract administration. The working drawings are to be complete by 1/88 and construction is to be complete by 8/88.
37. *Yuba CCD, Woodland Center—On-Site Development.* The budget provides \$1,739,000 for the state's share (90 percent) of working drawings (\$179,000) and construction (\$1,560,000) of an on-site development project for the Woodland Center. This project includes grading, drainage, wells and utility connection for the initial building. The project includes only those areas around and including the Phase 1 building, the relocated building, and the retention pond. The construction appropriation includes \$1,430,000 for construction contracts (ENR 4440), \$72,000 for construction contingency and \$58,000 for contract administration. The working drawings are to be complete by 2/88 and construction is to be complete by 9/88.

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38. *Yuba CCD, Woodland Center—Permanent Facilities.* The budget provides \$195,000 for the state's share (90 percent) of a project to prepare working drawings for the first phase of permanent facilities at Woodland Center. This facility includes a total of 17,992 asf, including 4,680 asf for general classrooms, 1,340 asf for plant science, 1,612 asf for secretarial science, 1,200 asf for computer science, 1,660 asf for art, 1,445 asf for nursing, 990 asf for conference, 1,450 asf for student lounge, 395 asf for a career center, 620 asf for storage, 100 asf for reception, 630 asf for office, 770 asf for office service and 1,200 asf for office. The state's share of the estimated future construction cost is \$2,499,000. This amount includes \$2,323,000 for construction contracts (ENR 4440), \$60,000 for tests and inspection and \$116,000 for contingency. The working drawings for this project are to be complete by 6/88.
39. *Saddleback CCD, Irvine Valley College—Physical Education Facilities.* The budget provides \$173,000 for the state's share (90 percent) of a project to construct physical education facilities on the Irvine Valley campus. This project will include a total of 12,861 asf, including 3,296 asf for activity and weight training, 3,212 asf for activity and dance classes, 4,184 asf for student locker rooms, 410 asf for student restrooms, 1,104 asf for faculty locker rooms and 555 asf for storage rooms. This project shall be the first phase of physical facilities on the Irvine Valley campus. Estimated future state construction cost is \$2,370,000. This amount includes \$2,185,000 for construction contracts (ENR 4440), \$76,000 for tests and inspection and \$109,000 for contingency. The working drawings for this project are to be complete by 2/88.
40. *Los Angeles CCD, Los Angeles Southwest College—Physical Education Facilities.* The budget provides \$123,000 for the state's share (90 percent) of a project to construct the first phase of physical education facilities on the Los Angeles Southwest College campus. This facility shall include 10,850 asf, including 5,731 asf for a shower and locker facility, 1,200 asf for weight training, and 3,877 for a gymnastic dance exercise area. Estimated future state construction cost is \$1,855,000. This amount includes \$1,737,000 for construction (ENR 4440), \$31,000 for tests and inspection and \$87,000 for contingency. The working drawings for this project are to be complete by 2/88.

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**Item 7980-101-001—Student Aid Commission**

1. *Cal-SOAP Program.* The Student Aid Commission shall prepare a report which examines the feasibility of reallocating state support under the Cal-SOAP program from the six currently funded consortia to new programs commencing in 1988-89. The report shall propose a method for reallocating these funds which minimizes disruption of local programs and promotes offsetting increases in local support. The report shall be submitted to the Joint Legislative Budget Committee by November 1, 1987.

**Item 8280-001-001—Native American Heritage Commission**

1. *Report on Accomplishments.* In order to establish a record of accountability of activities, the Native American Heritage Commission shall submit a report to the Joint Legislative Budget Committee by December 30, 1987 on the status of its accomplishments for fiscal years 1985-86 and 1986-87 to include:
  - (a) The number of public meetings held, their locations, and the number and names of commissioners in attendance.
  - (b) The number of requests for assistance received by the commission from the Indian community and the commission's actions to resolve those requests for assistance.
  - (c) The number of Indian burial grounds, Indian re-burial grounds, and sacred sites recorded by the commission and incorporated in the commission's Sacred Lands Inventory.
  - (d) Recommendations and supporting documentation for improving the commission's ability to respond to issues concerning the Indian community, public agencies and the private sector.

**Item 8300-001-001—Agricultural Labor Relations Board**

1. *Unfair Labor Practice Settlement and Compliance Cases.* The board shall gather and maintain the following information on each completed unfair labor practice settlement and compliance case: the case name and number, the date the initial ULP charge was filed, the date of the settlement or compliance closure, the nature of the charge, a general description of the terms of the settlement or compliance, the number of discriminatees, the number of individuals reinstated to lost jobs, the gross amount of backpay and make-whole, the number of employees who are

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to receive backpay and make-whole, and the average amount received per employee. The board shall make quarterly reports to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee which summarize the information on completed cases.

2. **Limited Term Positions.** It is the intent of the Legislature that 2.5 legal positions authorized for the Office of the Board be limited in term to January 1, 1988.

#### **Item 8320-001-001—Public Employment Relations Board**

1. **Users Fees.** It is the intent of the Legislature that the Public Employment Relations Board charge, to the extent possible, users fees to individuals and entities in order to recover the full costs of maintaining its data base on public education collective bargaining agreements.

#### **Item 8350-001-001—Department of Industrial Relations**

1. **Division of Industrial Accidents—Workers' Compensation Appeals Board District Office Case Processing.** The division shall report on December 1, 1987, March 1, 1988, June 1, 1988, and September 1, 1988 to the fiscal committees and to the Joint Legislative Budget Committee on the number of employees who have filed applications for adjudication of a workers' compensation claim, the average number of applications per applicant, the total number of applications filed, the elapsed time from the filing of a declaration of readiness to the time of a trial hearing, and the number of decisions of the Workers' Compensation Appeals Board (WCAB), including each of the following: decision or orders approving compromise and release, approving stipulation and request for award, attorneys fees, commutation, dismissal with prejudice, dismissal without prejudice, findings and award, findings of fact, findings and order, lien (order allowing), order to terminate temporary disability, order to reopen, or other closing order (specify). The information shall be reported for each district office and as a statewide total.
2. **Wage Claims—Quarterly Reports.** The department shall report on a quarterly basis beginning December 1, 1987 the time that it takes each district office to set formal hearings pursuant to Section 98 of the Labor Code. The time reported shall be from the date that each claim is filed until it is set for formal hearing pursuant to Section 98 of the Labor Code. The reports shall show the number and percentage of cases that are set:

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(1) within 90 days; (2) from 91 days to six months; (3) from six to nine months; (4) from nine to 12 months; (5) from 12 to 15 months; (6) from 15 to 18 months; (7) from 18 to 24 months; and (8) over 24 months.

The report shall include the number and percentage of formal decisions which exceed the 15-day statutory deadline pursuant to Section 98.1 of the Labor Code.

3. ***Workers' Compensation Report.*** Notwithstanding the amount appropriated for the administration of the workers' compensation program in Item 8350-001-001, it is the intent of the Legislature that in 1987-88 the Administrative Director take such steps as are necessary to improve the timeliness of the processing of workers' compensation cases. Toward this end, the Administrative Director shall: (a) propose a reasonable standard for the timely issuance of decisions on workers' compensation cases, (b) indicate what management and/or procedural changes are needed to make the system more efficient, (c) indicate what additional number and classifications of staff are needed to accelerate the issuance of decisions and the resolution of cases, (d) explain what automated system improvements are needed and how they will accelerate the issuance of decisions, and (e) suggest ways to improve collection and analyses of workload data, particularly as it relates to clerical functions. The director shall report his findings and recommendations and actions to the Legislature by February 15, 1988.

**Item 8350-301-036—Department of Industrial Relations—  
Capital Outlay**

1. ***Computer AC Upgrade/Firewall—San Francisco Industrial Relations Office.*** The budget provides \$433,000 for preparation of working drawings (\$20,000) and construction (\$413,000) to upgrade the computer room at 525 Golden Gate Avenue in San Francisco. This project includes installing a halon system, running new conduit from the computer room into the telephone closet, adding four new 10-ton computer air-conditioning systems and adding two new centrally located air handling systems. The construction amount for this project includes \$370,000 for contract costs (LSI 410), \$26,000 for construction contingency, \$11,000 for architectural/ engineering services and \$5,000 for other project administrative costs. Working drawings are scheduled to be complete no later than 12/1/87. Construction bids are to be filed no later than 1/1/88. Construction is scheduled to be completed no later than 10/1/88. The

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budget estimate is based on minimizing any computer room down time at the facility.

**Item 8380-001-001—Department of Personnel Administration**

1. *Reclassification and Salary Survey.* The Department of Personnel Administration shall assist the Departments of Banking, Corporations, and Savings and Loan in addressing the turnover problem among their appraisers and examiners by: (1) considering, no later than October 1, 1987, the authorization of "deep class" and Modified Classification Review List I (MCR I) status for these departments' Appraiser I through Appraiser III and Examiner I through Examiner III classifications; and (2) conducting, with assistance from these departments, a survey of the salary and benefits provided to appraisers and examiners by similar federal and other state agencies in comparable geographic and cost-of-living areas. The Department of Personnel Administration shall report its survey findings and recommendations to the Legislature by November 1, 1987 to ensure that the state is competitive in recruiting and retaining qualified appraisers and examiners.

**Item 8570-001-001—Department of Food and Agriculture**

1. *Veterinary Laboratories.* The department shall submit, prior to Legislative hearings on the department's 1988-89 budget, a proposal to obtain reimbursements of 10 percent of total veterinary laboratory operating costs in 1988-89. This proposal shall be accompanied by a letter to the Joint Legislative Budget Committee which provides details on how fees will be apportioned among different categories of laboratory users to achieve reimbursements equal to 10 percent of total operating costs in 1988-89.

**Item 8570-301-036—Department of Food and Agriculture—  
Capital Outlay**

1. The budget includes \$903,000 for preliminary plans (\$47,000), working drawings (\$52,000) and construction (\$804,000) to convert the Veterinary Laboratory at Meadowview to a chemistry laboratory. Modifications include demolishing interior partitions, leveling floors, lowering partitions, replacing doors and windows, installing new flooring, painting the interior and exterior, revising the mechanical and electrical systems, and installing equipment unique to chemistry laboratories. The construction

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amount includes \$643,000 for contract costs (LSI 410), \$97,000 for construction contingency, \$58,000 for architectural/engineering services and \$6,000 for other project administrative costs. Bids for construction of this project are to be filed by 1/88 and construction will be substantially complete by the end of the fiscal year.

**Item 8910-001-001—Office of Administrative Law**

1. *Workload Review.* The Legislative Analyst's Office (LAO) shall prepare a workload review of the Office of Administrative Law's regulatory oversight program for use by the Legislature during the 1988-89 budget hearings. The Office of Administrative Law shall provide data for this review to the LAO including, but not limited to, numbers of requests and determinations, staff time studies, workload backlogs, vacancy reports and organization charts.

**Item 8915-001-890—Department of Economic Opportunity**

1. *Administrative Costs.* The Department of Economic Opportunity (DEO) shall identify in a report to the Legislature by September 30, 1987 the positions that it deletes for the purpose of maintaining its 1987-88 administrative costs within the amounts permitted by federal and state law.
2. *Accounts Receivable from Contract Agencies.* The DEO shall provide the following information in a report to the Legislature by September 30, 1987:
  - The amount of accounts receivable from 1984-85 and 1985-86 contracts.
  - The amount of accounts receivable that are (a) collected from contract agencies in 1986-87 and between July 1, 1987 and September 30, 1987, (b) in repayment plans, and (c) liquidated by the Board of Control.
  - The amount of questioned costs identified in the audit that are resolved.
3. *Provider Network.* It is the intent of the Legislature that in order to maintain stability in the provider network of anti-poverty agencies and continuity of services to Californians living in poverty, DEO shall work to maintain ongoing funding of those agencies which have responsibly provided Energy Crisis Intervention Program services within the administrative and program guidelines of the Low-Income Home Energy Assistance Program.

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**Item 8940-301-036—Department of the Military—Capital Outlay**

1. The highest priority for capital outlay in the 1987-88 fiscal year shall be the completion of all necessary plans for a new base for the 261st Combat Communications Squadron to be located in the Hansen Dam area.
2. *Statewide Project Planning, Working Drawings and Supervision of Construction Financed from Federal Funds.* The budget provides \$157,000 for advanced planning and studies (\$125,000) and for modifications to organizational maintenance shops at San Lorenzo and Riverside (\$27,000). Funds for advanced plannings and studies shall be used for the investigation of unanticipated problems with respect to building integrity and safety and for the preparation of plans and specifications to correct these deficiencies. Funds for the organizational maintenance shops shall be used for the state's share of projects to upgrade existing maintenance shops. This work includes upgrading ventilation and increasing storage.
3. *Sacramento Vehicle Storage Compound Service Paving.* The budget provides \$339,000 to construct a vehicle storage compound in Sacramento. This amount includes \$176,000 from the Special Account for Capital Outlay and \$163,000 from the Federal Trust Fund. The project consists of paving approximately 166,500 square feet, with two-inch a.c. on six-inch aggregate base on compacted existing sub-base, demolishing and removing existing concrete curbs, gutters and sidewalks, constructing approximately 1,550 lineal feet of dyke, removing and replacing approximately 1,550 lineal feet of six-foot high chain-link fence with barbed wire top, and installing six reinforced concrete catch basins with welded steel grates and frames. The \$339,000 appropriation includes \$4,800 for preliminary plans, \$23,800 for working drawings, \$310,400 for construction. The construction amount includes \$269,000 for contract costs (LSI 410), \$26,450 for construction contingency, \$13,350 for architectural and engineering services and \$1,600 for other project administrative cost. Preliminary plans are to be complete by 10/1/87, working drawings are to be complete by 4/1/88. Bids shall be filed by 6/1/88 and construction shall be completed by 1/1/89.

**Item 8940-301-604—Department of the Military—Capital Outlay**

1. It is legislative intent that no expenditure for the Ukiah Armory project be made from the Armory Fund until the Chair of the Joint Legislative

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Budget Committee has certified that the Military Department has completed plans for the location of a new base for the 261st Combat Communications Squadron in the Hansen Dam area.

2. **Ukiah Armory—Preliminary Plans.** The budget provides \$64,000 (\$40,000 from the Armory Fund and \$24,000 from the Federal Trust Fund) for preliminary plans for a project to construct an armed forces reserve center in Ukiah. This facility shall consist of a 33,508 gsf reserve center. Future estimated cost of this project is \$2,487,000. This amount includes \$188,000 for working drawings and \$2,299,000 for construction (LSI 405). The new armory will provide space for a 137-person engineer unit and a 37-person reserve unit. Preliminary plans are to be complete 1/1/87.

**Item 9100-101 (a)—Senior Citizens' Property Tax Assistance**

1. The Franchise Tax Board shall prepare and submit to the Legislature, by December 1, 1987, an analysis of the trends in program participation for this program and the characteristics of program beneficiaries. This report will also identify the estimated population of persons eligible for this program, and the reasons for their low participation.

**Item 9100-101 (c)—Senior Citizen Renters' Tax Assistance**

1. The Franchise Tax Board shall prepare and submit to the Legislature, by December 1, 1987, an analysis of the trends in program participation for this program and the characteristics of program beneficiaries. This report will also identify the estimated population of persons eligible for this program, and the reasons for their low participation.

**Item 9650-001-001—Health Benefits for Annuitants**

1. **Health Premiums.** The Department of Finance shall consider budgeting the total amount of the state's contributions for the cost of health benefit and dental care premiums for annuitants in Item 9650-001-001. ♦