

**SUPPLEMENTAL REPORT
OF THE 1988 BUDGET ACT
1988-89 FISCAL YEAR**

**CONTAINING AGREED LANGUAGE ON
STATEMENTS OF INTENT OR REQUESTS FOR STUDIES
IN COMPLIANCE WITH SECTION 9.00 OF THE BUDGET ACT OF 1988**

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J U D I C I A L

Item 0250-001-001--Judicial Council

1. ***Circuit Justice Court Judges Program.*** The Judicial Council shall report to the fiscal committees of the Legislature and the Joint Legislative Budget Committee (JLBC) by November 1, 1988 on the need for the expansion of the Circuit Justice Court Judges Program. The report should include, but not be limited to, an assessment of the need for the services of assigned judges in the superior and municipal courts following the implementation of the Trial Court Funding Program.
2. ***Senior Judges Program.*** The Judicial Council shall report to the JLBC and the Legislature's fiscal committees by November 15, 1988 on the actual 1986-87, estimated 1987-88 and 1988-89, and proposed 1989-90 Senior Judges Program budget and expenditures.
3. ***Supreme Court--Recommendations of the Select Committee on Internal Procedures of the Supreme Court.*** The Judicial Council shall report to the JLBC and the Legislature's fiscal committees by November 1, 1988 on implementation of the operational and management efficiencies recommended by the Select Committee on Internal Procedures of the Supreme Court. The report shall include: (a) the status of recommended efficiencies, (b) the workload impact of implemented efficiencies, and (c) the impact of increased central staff on existing and anticipated workload in 1988-89 and 1989-90.
4. ***Supreme Court--Affirmative Action and Equal Employment Opportunity Goals.*** The Judicial Council shall report to the JLBC and the Legislature's fiscal committees by November 1, 1988 regarding the Supreme Court's affirmative action and equal employment opportunity goals. This report shall include, but not be limited to, the current composition of the court's staff and how the composition of the staff coincides with the goals, the recruitment and outreach efforts made by the court, and a description of the specific efforts planned during 1988-89 to bring the court closer to achieving the goals.

E X E C U T I V E

Item 0530-001-001--Health and Welfare Agency

1. *Programs and Expenditures for the Homeless.* The Health and Welfare Agency (HWA) shall report to the Legislature by December 1, 1989 on the use of federal McKinney Act funds for the homeless by the Departments of Economic Opportunity, Mental Health, Housing and Community Development, and the Employment Development Department or local Service Delivery Areas as appropriate. Specifically, the report shall include the following information:

- The amount of funds spent.
- The use of the funds in each county.
- A measurement of the number of persons served and the extent of the services provided.
- The benefits resulting from expenditure of these funds according to some consistent criteria including, to the extent possible, the extent to which the assistance provided to homeless individuals enabled those persons to obtain permanent shelter or jobs.

The HWA shall report to the Legislature by December 1, 1988 on state and federal expenditures in California targeted specifically to homeless persons and programs that serve the homeless. Specifically, the report shall include the following information:

- The amount of state and federal McKinney Act funding awarded.
- The entity receiving the funds--either state or local governments, or local programs to the extent that information can be obtained from the federal government.
- The types of programs funded if the information on federal programs can be obtained from the federal government.

The HWA shall ensure that mechanisms exist for the Departments of Mental Health, Employment Development, Social Services, and Alcohol and Drug Programs to coordinate the expenditure of fed-

eral and state funds for the homeless at the state level and, to the extent possible, encourage local governments and programs to coordinate expenditure of funds for the homeless. The HWA shall further work with the State Department of Education, the Department of Economic Opportunity, the Office of Criminal Justice Planning, and the Department of Housing and Community Development to coordinate the expenditure of funds for the homeless. The HWA shall further provide to the Legislature, by March 1, 1989, a list of barriers to state and local coordination, and recommendations to eliminate those barriers.

The HWA shall submit a report to the fiscal committees and the Joint Legislative Budget Committee by November 1, 1988 that identifies (a) the range of capital and operating costs to establish additional shelter beds in rural and urban areas, (b) options for providing services to homeless persons in rural areas, (c) options for improving employers' ability to contact homeless persons, (d) options for improving services to homeless substance abusers, and (e) options for improving the capability of homeless persons to establish eligibility for income maintenance programs.

2. *Information on the Safety Net.* The HWA shall review recent reports on the extent of uninsured health care in California and submit a plan by February 1, 1989 to the Legislature on options for reducing or eliminating uninsured health care.
3. *Proposition 65.* The HWA shall submit the following information by January 10, 1989 to the fiscal committees and the Joint Legislative Budget Committee:
 - (a) A workplan explaining the activities, funding, and positions for each departments for the 1989-90 budget year.
 - (b) Revised budget change proposals for the baseline funding and augmentations proposed for each department for the 1989-90 budget year.
 - (c) A plan for developing the reproductive toxicant policy which includes a progress report, a schedule for completing the policy, the additional work that needs to be done, and the resources needed to meet the schedule.
4. *Immigration Reform and Control Act (IRCA) Cost Reporting.* The HWA shall report to the chairpersons of the committees in each

house that consider appropriations and the Chairperson of the Joint Legislative Budget Committee on January 10, 1989 and May 1, 1989 regarding actual expenditures of SLIAG funds to date for each program listed in the schedule contained in subsection (a) of Section 23.5 of the 1988 Budget Act. The report also shall contain the number of eligible legalized aliens who have received services to date, the average cost of services, and shall identify where actual expenditure, caseloads, and average costs are different from budget projections.

5. ***Unreimbursed Costs.*** The HWA shall submit to the Legislature on May 1, 1989 a report that contains a description of all programs and services that are eligible for SLIAG funding but are not listed on the schedule contained in subsection (a) of Section 23.5 of the 1988 Budget Act. This report shall include estimates of the number of eligible legalized aliens who have received services from each program during 1988-89 and the average cost of such services. The agency shall direct all programs that are eligible for, but not receiving, SLIAG funding to collect data to determine actual demand for services by eligible legalized aliens. Data may be collected in any manner deemed acceptable by the HWA, including statistically valid sampling. The agency may waive the data collection requirement for programs if it determines that collecting data would not be cost effective. The HWA shall describe its criteria for determining cost-effectiveness as well as list the programs given a waiver of the data collection requirement.
6. ***Technical Assistance Resource Needs.*** The HWA shall submit to the Legislature by September 1, 1988 an assessment of the resource needs of programs that will receive funding from State Legalization Impact Assistance Grant funds to provide technical assistance to local agencies.
7. ***Eligible Legal Aliens, Substance Abuse.*** The HWA shall assess eligible legalized aliens need for county substance abuse services and include the category in the 1989-90 application for SLIAG, if appropriate.

Item 0540-001-001--Secretary for Resources

1. *Accomplishments, Goals, and Priorities.* The Secretary for Resources shall report by January 1, 1989, to the fiscal committees and appropriate policy committees on the major accomplishments of the Resources Agency since January 1, 1983, and goals and priorities of the agency for fiscal years 1988-89 and 1989-90, including recommendations for legislation. The report shall include, but not be limited to, the Secretary's accomplishments, goals, and priorities for coastal zone management, protection of forest resources, fish and wildlife management (including the management of exotic animals), and the development of recreational resources. Legislation shall be recommended in areas where goals and priorities cannot be accomplished in a timely manner under existing law.

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

1. *Implementation of Title III of the Superfund Amendments and Reauthorization Act of 1986.* The Office of Emergency Services (OES) shall submit a report to the Legislature by August 1, 1988 regarding the ramifications of a delay in the further implementation of Title III of the Superfund Amendments and Reauthorization Act of 1986 (SARA). This report shall include information regarding the potential punitive actions that the U.S. Environmental Protection Agency may take against the state. The report shall also include information on the status of the legislation that is necessary in order for the OES to implement a fee structure for the permanent support of Title III of SARA.

Item 0820-001-001--Department of Justice

1. *DNA Identification Program.* The Department of Justice (DOJ) shall submit to the appropriate legislative policy and fiscal committees, and the Joint Legislative Budget Committee (JLBC), the written reports on the DNA Identification Program which it intends to submit to the Attorney General and his DNA identification advisory board. Quarterly reports shall be submitted in September 1988 and January 1989, and a final report shall be submitted by June 1989.

2. **Crime Laboratories.** The DOJ shall submit to the Legislature's fiscal committees and the JLBC, a comprehensive plan for expanding the space available to its crime laboratory system prior to the relocation and/or expansion of any laboratory facility. The department shall develop space standards in conjunction with the Department of General Services (DGS). It is the intent of the Legislature that both DOJ and DGS consider lease-purchase arrangements or purchase options for each proposed facility.

Item 0860-001-001--Board of Equalization

1. **Information Planning.** The board shall incorporate into its Strategic Information Planning Document a project to restructure the existing mainframe computer systems structure for optimal performance. On or before October 1, 1988 the board shall submit to the Office of Information Technology for approval an Applications Project Profile (APP) for incorporation into its Strategic Information Systems Plan (SISP). The APP shall describe the reconfiguration project, identify the benefits associated with the project, and provide a detailed summary of program costs. In addition, the APP shall describe how implementation of this project will be coordinated with other high-priority projects identified in the SISP.

Item 0860-301-036--Board of Equalization--Capital Outlay

1. **Minor Capital Outlay.** Funds appropriated in this item for minor capital outlay shall be spent only for projects needed for fire, health and life safety code requirements.

Item 0956-001-171--California Debt Advisory Commission

1. **Housing Bonds.** The California Debt Advisory Commission shall prepare a report to the Legislature on the use of housing bonds. The report should include an analysis of obstacles to the achievement of state housing policy goals and suggestions for any changes in law or additional reporting necessary. The focus of the report should include an analysis of whether state and federal targeting requirements are being met in units financed with tax-exempt bonds for low and/or very low-income households.

STATE AND CONSUMER SERVICES

Item 1100-001-001--Museum of Science and Industry

1. *Parking Lot Operations in Exposition Park.* It is the intent of the Legislature that the Museum of Science and Industry manage all parking lot operations in Exposition Park in a manner which ensures that all revenues and expenditures associated with such parking lot operations be subject to the state's fiscal review process. It is further the intent of the Legislature that revenues from said parking operations on state land in Exposition Park be deposited in an Exposition Park Improvement Fund within the California Museum of Science and Industry budget. The Exposition Park Improvement Fund shall be used to make improvements to the Park and Museum in accordance with the approved Master Plan of the California Museum of Science and Industry. The creation of the Exposition Park Improvement Fund is subject to approval of appropriate legislation. The Museum shall provide quarterly reports to the Legislature clearly specifying all cost and revenue impacts so that the state can determine if its assets are being used in the most effective manner.

Item 1100-301-036--Museum of Science and Industry--Capital Outlay

1. *Minor Capital Outlay.* Funds appropriated in this item for minor capital outlay are to be used for the installation of outdoor lighting in the vicinity of building complexes and parking areas at the museum, as recommended by the Crime Prevention Program, California State Police.

**Item 1120-001-704--Department of Consumer Affairs--
Board of Accountancy**

1. *New Position Classification for the Enforcement Program.* The Board of Accountancy, in cooperation with the Department of Personnel Administration (DPA), shall submit a report on their efforts to establish a new classification for in-house expert services in pur-

suing disciplinary actions against Big Eight firms. The report shall be submitted to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee by January 1, 1989. The report shall identify: (a) the major milestones necessary to establish and fill these positions and the extent to which the board and DPA have met those milestones and (b) any problems and solutions in establishing the classification.

Item 1230-020-735--Department of Consumer Affairs--Contractors' State License Board

1. *Enforcement Activities in Moreno Valley.* The Contractors' State License Board shall report to the Legislature by November 1, 1988 on its ability to respond in a timely manner to complaints from the Moreno Valley area of Riverside County. The report shall include, but not be limited to, the following information:
 - (a) The number of complaints received from the Moreno Valley area in Riverside County during fiscal years 1985-86 and 1986-87.
 - (b) The average length of time in which the board responded to complaints received from Moreno Valley for that same time period and a comparison of this time to response time in other areas of the state.
 - (c) The degree to which the board has been able to address complaints and provide regulation in the Moreno Valley area.
 - (d) The importance of timely response and problems associated with statute of limitations issues.
 - (e) The need for a district office in close proximity to the rapidly growing portions of Riverside County.
 - (f) The workload of the Rancho Mirage district office in Riverside County.
 - (g) The feasibility of creating a new district office or of transferring personnel to address the problems in the Moreno Valley area.

- (h) The need for a budget augmentation or reallocation of existing resources in the 1989-90 Governor's Budget.
- (i) Any other issues related to problems in the Moreno Valley and proposed solutions to those problems.

The Legislative Analyst shall include a review of this report and recommendations for budget augmentation or reallocation in her *Analysis of the 1989-90 Budget Bill*.

Item 1390-046-758--Department of Consumer Affairs--Board of Medical Quality Assurance

1. *Resident Physician Study.* The Board of Medical Quality Assurance, upon approval of and ongoing consultation with the Subcommittee on State Administration of the Assembly Ways and Means Committee, shall contract for a study to:

- a. Analyze the economic impact of reducing the current number of hours being worked by resident physicians and surgeons participating in post-graduate training to the recommended working hour limits as stated below.
 - (1) No more than 24 consecutive working hours without any new work assigned after 16 consecutive hours of work.
 - (2) No more than 12 consecutive hours of work in the emergency room.
 - (3) No more than 80 hours of work per week averaged over one month.
 - (4) Two 24-hour periods of consecutive time off within every 14-day period.
 - (5) No more than one night in three of on-call duty in the hospital.
- b. In addition, the study shall include a cost evaluation of the Accreditation Council of Graduate Medical Education (ACGME) hour limitation findings due March 1989.

A written report shall be submitted to the fiscal committees, policy committees and the Joint Legislative Budget Committee on or before January 1, 1990.

**Item 1655-090-702--Department of Consumer Affairs--
Division of Technology**

1. ***Advance Computer Project Progress Reports.*** The Department of Consumer Affairs shall submit quarterly progress reports on the departmentwide advance computer project to the chairs of the fiscal committees and the Joint Legislative Budget Committee. These reports shall include: (1) a 12-month plan of tasks to be performed by the board, (2) the status of these tasks, (3) an explanation of issues resulting in any deviations from the schedule, and (4) staffing levels and expenditures.

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

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

Item 1760-001-001--Department of General Services

1. ***Office of Local Assistance--Additional Staff.*** The budget includes \$50,000 to hire a management consultant to assist the Office of Local Assistance (OLA) in implementing an annual office planning process. This process will include development of up to date workload standards. The consultant will assist OLA managers in (1) development of a planning methodology, as outlined in the Price Waterhouse *Final Report of the Study of the School Facilities Application Process*, (2) setting performance goals for all critical tasks performed in the school facilities application process, and (3) monitoring office performance using the OLA office automation system.
Performance goals and workload standards should be fully developed no later than November 1, 1988. The first year-long process of measuring actual performance against goals should begin at that time. The consultant should be retained throughout this measurement process to assist OLA in making realistic adjustments in its goals/workload standards, based on observations of actual performance. It is legislative intent that OLA use the workload standards developed through this process, in the development of its 1990-91 budget proposal, to re-justify all positions related to the

school facilities application process.

OLA shall report its initial performance goals to the Legislature on November 1, 1988. OLA shall provide quarterly reports to the Legislature until May 1, 1990 concerning the relationship between these workload standards and actual office performance. Finally, in a report to the Legislature no later than October 1, 1989, OLA shall justify all positions in its budget request for 1990-91 based on these workload standards.

2. ***State and Contract Printing Cost.*** The Department of General Services shall provide the following information to the chairpersons of the fiscal committees in both houses and the Joint Legislative Budget Committee, on or before November 1, 1988 for the fiscal year 1987-88:
 - (a) The cumulative totals for (a) administrative charges and (b) service costs for printing jobs contracted out;
 - (b) The estimated expansion costs, both fixed and variable, to accommodate the work contracted out;
 - (c) The records of jobs contracted out providing information as to date, type of job, cost, and the reason for the contract decision; and
 - (d) A calendar of regularly scheduled, high-priority printing projects.

Item 1760-001-666--Department of General Services--Service Revolving Fund

1. ***Los Angeles South Central Facilities Plan.*** The Department of General Services shall develop a Los Angeles South Central Facilities Plan to determine the current and future office space and parking requirements of the various state agencies located and needed in the south central area of Los Angeles County. The plan shall also provide guidelines for meeting those requirements. For the purposes of this facilities plan, south central Los Angeles County shall be the area bounded by the Santa Monica Freeway on the north, La Brea Avenue and its extension on the west, the San Diego Freeway on the south, and Alameda Street on the east.

The Los Angeles South Central Facilities Plan shall:

- Determine which state agencies in the defined area can be housed more economically and conveniently in centrally located facilities. Where the department determines that an agency cannot be economically centralized, the plan document shall state the specific reasons upon which this determination is based.
- Evaluate the state services required in the area and the need to establish, in centrally located facilities, services which are currently unavailable. The plan document shall identify each service reviewed and the specific reasons for the department's determination as to whether or not each service is needed in the defined area.
- Identify the potential cost and schedule of developing centrally located office and parking facilities in the defined area. The potential size of the facilities shall be determined by the needs of existing, consolidatable state agencies *and* of state agencies that would provide needed services which are currently unavailable in the defined area.

The department shall submit this Los Angeles South Central Facilities Plan to the Legislature no later than February 1, 1989.

2. ***Capitol Elevators.*** The Department of General Services shall prepare a report on the condition of the main bank of elevators in the Capitol Annex. The report shall identify the steps needed to be taken to modernize, replace or repair the 35-year old original elevators to insure their operating capacity be commensurate to public usage in a California state building.

The department shall submit the report to the Chair of the Joint Rules Committee and the Chair of the Joint Legislative Budget Committee by November 15, 1988.

3. ***Office of Energy Assessments.*** It is the intent of the Legislature that the Office of Energy Assessments develop a comprehensive state-wide program for identifying and funding energy projects on a priority basis.
4. ***Office of Buildings and Grounds--Chiller Overhaul Contract.*** It is the intent of the Legislature that the Office of Buildings and

Grounds base budget for 1989-90 be reduced by \$85,000 to reflect savings in operation costs as a result of implementing the maintenance service contract for centrifugal chiller overhauls at the Sacramento Central Plant.

Item 1760-012-001--Department of General Services

1. **PCB Program.** Funds of \$9,548,000 are included to support activities related to removal of PCB-contaminated items of equipment in state facilities. The program includes \$8,832,000 to replace and dispose of leaking or fire-related PCB equipment, and \$716,000 for eight personnel-years and associated operating expenses and equipment. The department shall award the contract to replace 102 items of fire-related or leaking equipment by October 1, 1988. Replacement and disposal of these items, for which design documents were prepared in 1987-88, shall be completed no later than August 1, 1989. The department shall complete preliminary plans and working drawings for removal/replacement of an additional 182 items of fire-related or leaking equipment by March 1, 1989. The department shall award the contract for replacement of these items no later than July 1, 1989, and shall complete replacement and disposal no later than May 1, 1990.

Item 1760-017-001--Department of General Services

1. **Underground Tank Program.** Funds of \$627,000 are included for seven personnel-years and associated operating expenses and equipment. The annual tank test for 1,300 state-owned tanks is to be completed no later than June 1, 1989. Removal of 10 40-year-old tanks is to be complete by May 5, 1989. Cleanup, removal/replacement and disposal of 110 leaking tanks/piping systems is to be completed no later than June 1, 1990. The department shall complete a statewide study and cost-benefit analysis of alternative tank monitoring systems no later than September 1, 1988.

Item 1760-022-001--Department of General Services

1. **Asbestos Program.** Funds of \$9,508,000 are included for staffing and program costs related to asbestos abatement in state facilities. The budget includes \$8,950,000 for short-term abatement activity and \$558,000 for eight personnel-years and associated operating

expenses and equipment. The contracts for one-half of the 12 budgeted short-term abatement projects are to be awarded no later than January 15, 1989. The contracts for the remaining short-term projects are to be awarded no later than April 1, 1989. All 12 budgeted short-term projects, which will abate asbestos conditions in approximately 145 state-owned buildings, are to be completed by July 1, 1989. The department shall complete its asbestos survey of state-owned buildings no later than September 15, 1988. Contracts for all emergency remediation shall be awarded no later than January 31, 1989, and all emergency remediation projects shall be completed no later than March 15, 1989.

Item 1760-301-033--Department of General Services--Capital Outlay

1. *Van Nuys State Office Building--Space Frame Roof.* The budget provides \$428,000 for preliminary plans, working drawings, and construction of a space frame roof for the Van Nuys State Office Building. The cost of design and construction includes construction contracts \$314,600 (LSI 420), construction contingencies \$22,000, and design and project administration \$91,400. Construction is to be complete no later than July 1, 1989.

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

1. *Site 7 Complex, Preliminary Plans.* The budget includes \$1.7 million to prepare preliminary plans for demolition/renovation of existing office buildings on Site 7, and construction of a new state office complex to house the Secretary of State and the State Archives. No specific project has been proposed for this purpose. The estimated future cost of demolition/construction ranges from \$55-\$60 million, depending on which of four alternative projects the department pursues. There will be additional costs, as yet unknown, for construction contingencies and project administration. Preliminary plans shall be completed no later than June 15, 1989.
2. *San Francisco State Office Building, Ceiling and Light Fixture Seismic Repair.* The budget includes \$70,000 to prepare preliminary plans for seismic restraint of ceilings and lighting fixtures in the state office building at 525 Golden Gate in San Francisco. The project includes installation of seismic restraints on light fixtures and all

ceiling systems, replacement of existing ceiling tile, alteration of heating and air conditioning ducts above exit corridors on the fourth floor, and installation of new ceiling access panels. The estimated future cost is \$2,376,000, including contract costs \$1,934,000 (LSI 420), construction contingencies \$135,000, and project administration \$307,000. Preliminary plans are to be completed no later than December 1, 1988.

3. **Minor Projects.** Funds are included for fire and life safety projects at 12 state-owned buildings, and for improvements required by state building codes to permit access to the mobility impaired at the Department of Education Building (Sacramento). The funds provided for fire and life safety projects shall be used solely to correct fire and life safety hazards cited by the State Fire Marshal.

Item 1760-301-465--Department of General Services--Capital Outlay

1. **Site 1B, Sacramento--Atrium Roof.** The budget provides \$1,011,000 for working drawings (\$65,000) and construction (\$946,000) of an atrium roof for the state building on Site 1B, in Sacramento. This project includes installation of a translucent steel frame roof structure over the existing open courtyard, installation of a new fire alarm system, and replacement of the window wall and entry systems at the first floor level with open grillwork. The construction amount includes construction contracts \$844,000 (LSI 420), construction contingencies \$59,000, and project administration \$87,900. Working drawings are to be completed no later than December 1, 1988. Construction is to be completed no later than February 1, 1990.

Item 1880-001-001--State Personnel Board

1. **Affirmative Action Plans.** The State Personnel Board (SPB) shall evaluate and make recommendations on detailed affirmative action plans to be submitted by the Departments of Aging, Health Services, Social Services, Developmental Services, Education and Transportation. The SPB shall report its findings to the Joint Legislative Budget Committee and the fiscal committees by December 15, 1988.

Item 1900-001-830--Public Employees' Retirement System

1. **Investigation Unit.** The Investigation Unit shall report to the Legislature the number and type of disability retirement cases worked in 1987-88 and 1988-89 together with the associated savings achieved by such investigations no later than September 1, 1988 and September 1, 1989, respectively.

Item 1920-001-835--State Teachers' Retirement System

1. **Savings Achieved.** The State Teachers' Retirement System shall report to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee, no later than December 15, 1988, on the: (1) number of rehabilitation benefit recipients able to return to work and the associated amount of benefit payments saved due to the augmentation of the rehabilitation program, and (2) amount of overpayments collected due to the efforts of an additional accountant working on these cases for the five months beginning July 1, and ending November 30, 1988.

Item 1970-301-036--Department of Veterans Affairs--Capital Outlay

1. **Section E Equipment.** State funds of \$28,000 and federal funds of \$52,000 are provided for equipment in Section E. The equipment includes furniture for dormitory and common rooms, drapes, a refrigerator, washers and dryers, vacuum cleaners, janitorial carts, and linen exchange carts. It is legislative intent that this equipment be purchased during the 1988-89 fiscal year.
2. **Correct Code Deficiencies in Section H (Domiciliary)-- Working Drawings.** The budget provides \$73,000 to prepare working drawings for a project to remodel of Section H. This dormitory will have a bed capacity of 56 upon completion of remodeling. This project includes correction of all building code violations, provision of full access for the mobility impaired, installation of new heating and air conditioning system, and installation of new electrical systems. The estimated future construction cost is \$1,424,000, including contract costs \$1,260,000 (LSI 420), construction contingencies \$88,000, and project administration \$76,000. Working drawings are to be completed no later than February 1, 1989.

3. ***Correct Code Deficiencies in Section K (Domiciliary)--Working Drawings.*** The budget provides \$60,000 to prepare working drawings for a project to remodel Section K. This dormitory will have a bed capacity of 37 after remodeling. This project includes correction of various building code violations, provision of full access for the mobility impaired, installation of new heating and air conditioning systems, and installation of new electrical systems. The estimated future construction cost is \$948,000 including contract costs \$816,000 (LSI 420), construction contingencies \$57,000, and project administration \$75,000. Working drawings are to be completed no later than February 1, 1989.
4. ***Remodel Hospital Wards 1, 2, and 3D.*** The budget includes \$118,000 to prepare working drawings for a project to remodel Wing D of the Holderman Hospital into a 66-bed skilled nursing facility with single and semi-private rooms. The project would demolish all interior walls, and install new plumbing, heating and air conditioning systems, electrical systems, fire sprinklers, and hospital support systems. The project would also correct various building code violations, provide full access for the mobility impaired, remove PCB transformers, undertake asbestos abatement, and construct a new loading dock. The estimated future construction cost is \$3,563,000, including contract costs \$3,033,000 (LSI 420), construction contingencies \$212,000, and project administration \$318,000. Working drawings are to be completed no later than February 1, 1989.

BUSINESS, TRANSPORTATION AND HOUSING

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

1. *Quarterly Reports for Bond Funded Programs.* The Department of Housing and Community Development shall submit a quarterly report to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee on its activity to administer programs so defined in SB 1692, SB 1693, and AB 2032. The report shall include proposed staffing levels, coordination with local agencies and nonprofit entities, necessity for additional legislative changes, and proposed schedule of adoption of regulations or notices regarding use of the funds.

Item 2240-001-245--Department of Housing and Community Development

1. *Technical Budgeting.* It is the intent of the Legislature that the Department of Housing and Community Development submit in its 1989-90 budget a spending plan for the Mobilehome Park Revolving Fund that equals the appropriation requested from the fund (Item 2240-001-245).

Item 2240-001-844--Department of Housing and Community Development

1. *Study of Employee Housing Act.* It is the intent of the Legislature that the Department of Housing and Community Development contract for a study of the adequacy of state and local government activity pursuant to the Employee Housing Act [Sections 17000, et seq. of the Health and Safety Code (H&SC)] to identify and enforce laws against unlicensed and/or substandard employee housing which is (a) owned by farm employers on employment premises; (b) owned by other than the farm employers on or adjacent to employment premises; and (c) owned by other than the farm employers, in a rural area, and generally the same as that housing subject to the

State Housing Law but instead governed by subdivision (b) of H&SC Sec. 17006. The report shall evaluate the department's and local governments' legal enforcement methods and effectiveness and shall identify and evaluate any major prosecution undertaken by the department since the enactment of H&SC Section 17056, by Chapter 1495 of the Statutes of 1986. Based on the information ascertained by the study, the final report shall assess current efforts in identification and enforcement and provide recommendations for administrative, budgetary, or statutory changes which will increase the effectiveness of the identification or enforcement efforts.

Item 2240-101-843--Department of Housing and Community Development

1. *Emergency Shelter Program.* The Department of Housing and Community Development (HCD) shall submit a report to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee no later than October 1, 1989, which assesses the effectiveness of the Emergency Shelter Program. In preparing this report, the department shall gather such information from its providers that will enable it to: (1) assess the causes of homelessness, and (2) evaluate whether the providers are successful in providing the resources that enable homeless persons to become self-supporting. Further, to the extent that the providers are not successful in meeting this goal, HCD should assess whether that failure reflects a performance problem with the provider, or whether the necessary resources are not available in the community.
2. *California Housing Trust Fund.* It is the intent of the Legislature that, in reducing the California Housing Trust Fund allocation to the Housing Rehabilitation Loan Fund, adequate funding for the Deferred Payment Rehabilitation Loan Program be provided from bond funds authorized by the California Earthquake Safety and Housing Rehabilitation Bond Act of 1988.

Item 2660-001-042--Department of Transportation

1. *Fast Track Strategy.* The Department of Transportation shall test, as part of its fast track program, a strategy which provides the project engineer with more direct control over the resources required to

- deliver highway capital outlay projects. In conducting this test, the department shall determine the advantages and disadvantages of such a strategy.
2. ***Advanced Transportation Planning.*** The Department of Transportation shall submit to the chairpersons of the Joint Legislative Budget Committee and the fiscal committees of the Legislature, by December 31, 1989, a report evaluating the cost effectiveness of a demonstration project for advanced transportation system development. The report should evaluate how well the approach reduces delay in local agency and private development, improves mitigation measures funded by local developers, and reduces state resource requirements for mandated reviews of development projects. The study also should evaluate the response of local agencies to the state's earlier involvement in the land use planning process.
 3. ***Productivity Increase from "High Tech."*** The Department of Transportation shall submit a report to the chairpersons of the Joint Legislative Budget Committee and the fiscal committees of the Legislature, by July 1, 1989 and July 1, 1990, which evaluates the impact on productivity and staffing needs, particularly in the project development areas, of the higher computer use in the Orange County office. The study shall compare the Orange County office with the performance of the department's other offices.
 4. ***University Transportation Center.*** The Department of Transportation shall submit a report to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee by April 1, 1989 on the transportation studies and activities funded by the University Transportation Center. This report shall assess the center's performance in three areas: (a) infrastructure research on transportation, (b) research and training concerning transportation of passengers and property, and (c) dissemination of research results. Additionally, the report should include information on the activities of the other nine university transportation centers to the extent that such information is available.
 5. ***Reports on Project Delivery.*** In addition to department reporting requirements specified in Chapter 24, Statutes of 1988, the Department of Transportation shall submit to the chairpersons of the fiscal

committees and the Joint Legislative Budget Committee, beginning November 15, 1988, and annually thereafter, except as otherwise noted, the following:

- (a) ***Department Contracting Out Efforts.*** The Department of Transportation shall submit by March 1, 1989, and annually thereafter, a list of planned projects and activities to be contracted from funds proposed for the budget year. This list shall be used as the basis for justifying the department's request for contract funds and for measuring the department's performance. The list shall identify each project for which consultants will be used, the specific activities to be performed by consultants, the personnel-year equivalent of work proposed to be contracted, the estimated costs of this work, the proposed method of contracting (directly with the contractor or through a local government entity), and the estimated date by which this work is to begin and be completed.

The Department of Transportation shall submit to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee by October 30, 1988, specific criteria for determining what types of projects and specific activities will be performed by consultants. This criteria shall consider the cost-effectiveness of contracting out such work.

- (b) ***Fast-tracking of Highway Projects.*** The Department of Transportation shall report to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee on the status of each fast-tracked project. This report shall identify the normal delivery schedule for these projects, the actual delivery under fast-tracking, the normal personnel-year and other resources estimated for each project, and the actual amount expended under fast-tracking. For each fast-track strategy, the report shall assess whether the strategy enabled the project to be delivered faster than normally expected and shall identify those strategies that will be extended to other projects.

The report also shall identify any projects that were either added to, or deleted from, the list of projects to be fast-tracked.

(c) **Local Sales Tax Measures.** The Department of Transportation shall submit annually, as part of its budget documentation, a list of projects and specific activities which it proposes to accomplish during the budget year for each county which has adopted a local sales tax measure for improvements on the state highway system.

6. **Project Development of Locally Funded Projects.** It is the intent of the Legislature that the Department of Transportation have sufficient dollar and personnel-year resources to (a) perform the project development work specified in Section 14529.11 of the Government Code in those counties where local sales tax measures are approved in the June 1988 and November 1988 General Elections and (b) perform the necessary preliminary work to expeditiously implement that section in counties where local sales tax measures are expected to occur but have not been voted.

The Department of Transportation, jointly with the Department of Finance, shall report to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee, by December 15, 1988, on the following: (a) an estimate of the Department of Transportation's additional workload in 1988-89 as a result of local sales tax measures being adopted in 1988, and (b) any necessary revisions to the department's 1988-89 budget to accommodate this workload.

It is the intent of the Legislature that if resources budgeted for 1988-89 are insufficient to accommodate workload generated by the adoption of any unanticipated local sales tax measures, the Legislature will act favorably on any supplemental budget requests by the department for that purpose.

7. **Measures of Project Delivery.** In addition to reporting on the delivery of projects according to milestone dates, as required by Chapter 24, Statutes of 1988 (SB 140), the Department of Transportation shall also submit with its November 1988 report on project delivery a list of other indicators to measure its effectiveness and productivity in project delivery. The department shall recommend those indicators

it considers most appropriate for evaluating its project delivery performance, and establish in the November 1988 report the baseline levels of these measures for 1987-88. The department also shall submit this information annually thereafter in the November report required by Ch 24/88.

The Legislative Analyst shall review and comment on the department's list of effectiveness and productivity measures in its analysis of the Governor's proposed budget for 1989-90, and make any recommendations necessary to improve on the proposed measures.

8. ***Affirmative Action Plan.*** The Department of Transportation shall develop and submit to the State Personnel Board (SPB) by October 1, 1988 a detailed affirmative action plan specific to Hispanic and other under-represented groups hiring and representation. This plan shall address, but not be limited to the following issues: recruitment, training and development assignments, promotions, lateral transfers, outreach and use of the Career Opportunity Development (COD) Program, Limited Examination and Appointment Program (LEAP), and the Hispanic Employment Link Program (HELP). In addition, this plan shall specifically identify focus recruitment efforts for key entry level position and an upward mobility component to insure training, development and career development. Also, this plan shall include a component for recruitment and training of Hispanics and other under-represented groups for entry and upward mobility employment in the Junior Engineer Technician and Transportation Engineer Technician classes, and rotational assignments for training and development designed to enhance the "breadth and depth" of experience of Hispanics and other under-represented groups for career advancement. The department shall also consider providing open examinations for all levels of management positions in an effort to increase their representation of Hispanics and other under-represented groups.

Item 2660-001-890--Department of Transportation

1. ***Transportation Demand Reduction.*** The Department of Transportation shall submit a report to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee by December 30,

1990 on (a) Transportation Management Association (TMA) development activities actually undertaken, (b) the number, location, and membership of TMAs formed as a result of those activities, and (c) the transportation or other impacts of measures implemented by those TMAs.

2. **Transportation Management Association.** It is the intent of the Legislature that the Department of Transportation shall build upon local ridesharing programs where possible to develop transportation management associations, and to coordinate ridesharing marketing efforts with existing local efforts.

Item 2660-101-046--Department of Transportation

1. **Operation of Caltrain.** It is the intent of the Legislature that, at the earliest possible date, a successor agency be established to assume responsibility from the Department of Transportation for operation of the Peninsula Commute Service.

Item 2660-301-042--Department of Transportation--Capital Outlay

1. **Major Highway Capital Outlay Projects.** In addition to the project delivery report which the department is required to submit to the Legislature by November 15, annually, as required pursuant to Chapter 24, Statutes of 1988, the Department of Transportation shall provide the Legislature a supplemental list of projects with costs between \$250,000 to \$1 million which the department expects to deliver in the budget year.
2. **Minor Capital Outlay Projects.** The Department of Transportation shall provide annually, as part of its budget documentation, an analysis of its minor highway capital outlay program. Information shall include the amount of expenditures on projects with construction cost of below \$250,000, by types of projects accomplished, by district, for the current year and two past actual years. The information shall also include the total amount of staff resources expended for these projects during the respective years. The department shall also compare the proposed level of minor capital outlay program for the budget year with that in the current and past years.
3. **Delivery of Backlogged Highway Projects.** The Department of Transportation shall eliminate over three years a backlog of \$511 million in undelivered highway capital outlay projects programmed

for delivery in 1986-87 or earlier, as identified by the list of projects submitted to the fiscal subcommittees of the Legislature in April 1988. The reduction shall be achieved according to the following goals: 50 percent of the backlogged projects in 1987-88, 25 percent in 1988-89, and the remaining 25 percent in 1989-90.

To inform the Legislature of the department's progress in eliminating the backlog, the department shall submit to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee of the Legislature by October 15, 1988 and annually thereafter, through 1990, a list of the projects it delivered in the preceding federal fiscal year.

Item 2660-301-890--Department of Transportation--Capital Outlay

1. **Major Highway Capital Outlay Projects.** In addition to the project delivery report which the department is required to submit to the Legislature by November 15, annually, as required pursuant to Chapter 24, Statutes of 1988, the Department of Transportation shall provide the Legislature a supplemental list of projects with costs between \$250,000 to \$1 million which the department expects to deliver in the budget year.
2. **Minor Capital Outlay Projects.** The Department of Transportation shall provide annually, as part of its budget documentation, an analysis of its minor highway capital outlay program. Information shall include the amount of expenditures on projects with construction cost of below \$250,000, by types of projects accomplished, by district, for the current year and two past actual years. The information shall also include the total amount of staff resources expended for these projects during the respective years. The department shall also compare the proposed level of minor capital outlay program for the budget year with that in the current and past years.
3. **Delivery of Backlogged Highway Projects.** The Department of Transportation shall eliminate over three years a backlog of \$511 million in undelivered highway capital outlay projects programmed for delivery in 1986-87 or earlier, as identified by the list of projects submitted to the fiscal subcommittees of the Legislature in April 1988. The reduction shall be achieved according to the following goals: 50 percent of the backlogged projects in 1987-88, 25 percent

in 1988-89, and the remaining 25 percent in 1989-90.

To inform the Legislature of the department's progress in eliminating the backlog, the department shall submit to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee of the Legislature by October 15, 1988 and annually thereafter, through 1990, a list of the projects it delivered in the preceding federal fiscal year.

Item 2660-311-042--Department of Transportation--Capital Outlay

1. *Redding District Office, Fire and Life Safety Compliance.* The budget includes \$486,000 in construction funds for fire and life safety renovations of the Redding District Office. This project includes provision of fire-rated walls and doors in all exit corridors, construction of two new emergency exits, installation of fire sprinklers, smoke detectors and fire dampers, installation of emergency lighting and exit signs, and modification of the building electrical system. This project shall not include a computer based, key-card security access system. The estimated construction cost includes construction contracts \$383,000 (LSI 420), construction contingencies \$29,000, and project administration \$74,000. Construction is to be complete no later than October 15, 1989.
2. *San Luis Obispo District Office, Fire and Life Safety Compliance.* The budget provides \$261,000 in construction funds for fire and life safety renovations and general improvements of the San Luis Obispo District Office. This project includes insulation, modification of an existing elevator to allow access by the mobility impaired, provision of fire-rated doors and walls in all exit corridors, provision of window blinds, provision of acoustical ceiling and new lighting in a basement training room, modification of existing fire sprinkler system, installation of smoke detectors and fire dampers, replacement of existing basement and first floor ceiling access panels, installation of exit signs, and replacement of light fixtures and wiring in basement conference rooms. The estimated construction cost includes construction contracts \$221,000 (LSI 420), construction contingencies \$15,000, and project administration \$25,000. Construction is to be completed no later than October 15, 1989.

3. **Minor Projects.** The budget provides \$615,000 for eight minor capital outlay projects. These funds shall not be spent to provide a key card access control system at the department's District 8 Headquarters Building and Annex/Warehouse (San Bernardino), or to provide an intercom system at the department's District 7 Office Building (Los Angeles).

Item 2720-001-044--Department of the California Highway Patrol

1. **Traffic Enforcement Staffing Levels.** The Department of the California Highway Patrol shall provide an interim report to the Legislature by December 1, 1988, which includes (1) an assessment of the traffic officer staffing allocation models of other states and their potential for application in California and (2) a plan, including a timeline and estimated costs, for the development of desired service levels by major traffic officer functions and how the service levels will be used to determine traffic officer needs.
2. **Essential Services Facilities.** All future contracts entered into by the Department of the California Highway Patrol for the construction of essential services facilities shall specify that the building owner is required to pay for the costs of inspections required pursuant to Ch 1521/85.

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

1. **Minor Projects.** The budget provides \$641,000 for 13 minor capital outlay projects. It is legislative intent that these funds not be spent on an all weather running track for the California Highway Patrol Academy in Sacramento.
2. **Verdugo Hills--Purchase of Leased Facility--Acquisition.** The budget provides \$1,656,000 for the purchase of a leased field office. Funds include \$1,652,000 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 September 1, 1988.
3. **Madera--Purchase of Leased Facility--Acquisition.** The budget provides \$598,000 for the purchase of a leased field office. Funds include \$594,000 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 November 1, 1988.

4. ***Border Division (San Diego)--Purchase of Leased Facility--Acquisition.*** The budget provides \$2,953,000 for the purchase of leased field office. Funds include \$2,949,000 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 October 1, 1988.

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

1. ***Revenue Collection System Goals.*** The Department of Motor Vehicles shall implement by October 1, 1988, its revenue collection system. In 1988-89, this system shall reduce the number of expired vehicle registration records by 400,000 (approximately 30 percent of the estimated 1.4 million unregistered vehicles), and shall increase state revenues by \$19 million. The department shall submit to the Legislature quarterly progress reports on the revenue collection system that shall include (1) an assessment of progress towards meeting the above goals and (2) the correlation between the revenue collection system and the progress in meeting the above goals.

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

1. ***Ventura--Purchase of Leased Facility--Acquisition.*** The budget provides \$1,645,000 for purchase of a leased field office. Funds include \$1,640,000 in acquisition costs and \$5,000 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 October 1, 1988.

R E S O U R C E S

Item 3300-001-021--SAFE-BIDCO

1. *Evaluation of Program.* Not later than January 1, 1989, the Legislative Analyst's Office shall prepare and submit to the appropriate fiscal subcommittees of the Senate and Assembly, a review of the State Assistance Fund for Energy, Business and Industrial Development Corporation (SAFE-BIDCO).

The review shall include an assessment of the corporation's success in meeting its original statutory goals, the cost-effectiveness to the state of providing financial assistance to small businesses through access to federal loan guarantees compared to other forms of state assistance, and the alternatives to the current structure and scope of the corporation, its lending activities, and its relationship to other state small business programs. The Analyst shall provide recommendations with regard to possible consolidation and revision of SAFE-BIDCO and other energy and small business assistance programs, in consideration of available fiscal resources and small business financing needs.

Item 3340-001-001--California Conservation Corps

1. *Homeless Youth Program Component.* It is the intent of the Legislature that the California Conservation Corps' Homeless Youth Program Component is a one-year pilot program. The California Conservation Corps shall report to the fiscal committees of each house and the Joint Legislative Budget Committee by May 1, 1989 on the status of its Homeless Youth Program Component. The report shall include (1) the number of homeless youths and single parents hired as corpsmembers in total and by month (2) the number of these corpsmembers remaining in the Corps at the time of this report, (3) the average length of stay for these corpsmembers, (4) the number of these corpsmembers who have received the merit salary increase, (5) the number and location of homeless shelter rehabilitation proj-

ects undertaken to date and the number and location of any shelter projects proposed to be undertaken and (6) an updated estimate of the annual cost of the Homeless Youth Program Component.

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

1. *San Luis Obispo Training Academy.* The budget provides \$1,599,000 for Phase I construction of training academy facilities at Camp San Luis Obispo. The 1987 Budget Act provided funds for preliminary plans and working drawings, that will cost an estimated \$136,000. Phase I construction includes renovation of existing structures to provide seven corpsmember-trainee dormitories, three supergrade corpsmember housing units, one classroom and a warehouse. Phase I also includes renovation of an existing 2,360 gross square foot (gsf) structure plus addition of 8,415 new gsf for a kitchen/dining facility. The kitchen/dining facility shell--and all other structure renovations--will be built by corpsmembers under the supervision of Conservation Corps staff. Mechanical/electrical work for the kitchen/dining facility will be bid to a private contractor by OPDM. The OPDM will coordinate contractor and corpsmember work on the kitchen/dining facility.

Estimated Phase I construction cost consists of \$183,000 (LSI 420) for kitchen/dining facility construction contracts, \$1,219,000 for building materials and equipment for construction to be carried out by the corps, and \$197,000 for project administration/contingency. Phase I also includes an estimated \$70,000 for extension of electrical utilities to the site. The Corps' 1988-89 support budget includes an additional \$670,000 for costs related to Phase I. Estimated future construction costs are approximately \$900,000. Estimated future support costs are approximately \$670,000. Thus, total project costs, including preliminary plans, working drawings and support, are estimated to be approximately \$4.0 million.

Utilities work will begin July 1988 and be completed by November 1989. Renovation of existing structures for Phase I will begin August 1988 and will be completed sequentially, with the last structure to be completed by February 1990. Kitchen/dining facility construction will begin August 1988 and be completed by April 1989.

Future project phases involve renovation of existing structures to provide one corpsmember-trainee dormitory, three classrooms, three administration buildings, infirmary, business services/equipment building, dayroom, canteen, auto shop, auditorium, and facility operations building.

2. **Minor Capital Outlay.** Funds appropriated in this item for minor capital outlay shall be spent only for projects needed for fire, health and life safety code requirements.

Item 3360-001-465--California Energy Commission

1. **Export Assistance Program Evaluation.** The Energy Commission shall report to the chairpersons of the fiscal committees, appropriate policy committees and the Joint Legislative Budget Committee, no later than December 1, 1988, on the results of an evaluation of its Energy Technology Export Program (ETEP). The evaluation shall include the following: (1) an analysis of all assistance efforts--including the results of that assistance to date--to assist California energy companies, (2) an identification of the methods used by ETEP personnel to coordinate assistance available from all other sources, (3) an evaluation of problems with existing private sector, state, federal, and international agency programs that require the commission to provide training, and technical/ financial assistance for energy companies, (4) an evaluation of currently authorized contracts and how they relate to the ETEP's goals, (5) a detailed operational plan for future years, including identification of specific measures for future program evaluations, *pro forma* budgets, detailed workplans for commission personnel, and use of contracts, and (6) an evaluation of the feasibility of imposing user fees to offset the costs of this program.

Item 3400-001-434--Air Resources Board

1. **Toxic Hot Spots Implementation.** The Air Resources Board (ARB) shall establish a time reporting system for implementation of Ch 1252/87, and shall provide the Legislative Analyst with a report of workload data by January 15, 1989. The report shall document the staff time, by classification, used for each of the eight tasks identi-

fied by the ARB in its March 25, 1988 program description, and the staff time used for indirect activities such as travel and training. In its 1989-90 budget request, the ARB shall identify the staffing for each of the eight tasks as well as any additional tasks and activities.

Item 3400-001-890--Air Resources Board

1. **Office of Environmental Affairs--8(g) Oil Revenues.** The Department of Finance shall separately identify, in the Governor's Budget and the Budget Bill, all revenues and expenditures from the state's share of federal offshore oil and gas revenues pursuant to section 8(g) of the Outer Continental Shelf Lands Act. Section 8(g) funds shall be treated as a separate and distinct fund (similar to the treatment of Petroleum Violation Escrow Account Funds) with its own fund number, fund condition statement, and reconciliations with appropriations. Expenditures from section 8(g) funds shall be identified in program displays in the same manner as other special funds.

Item 3400-301-115--Air Resources Board--Capital Outlay

1. **Haagen-Smit Laboratory Modifications.** The budget provides \$94,000 for preliminary plans and working drawings for modifications to the Haagen-Smit Laboratory in El Monte. The project consists of modifications to three separate laboratory areas as follows:
 - Expansion of a breezeway area from 4,000 square feet to 5,720 square feet and enclosure of the breezeway area to meet Code of Federal Regulations requirement for a controlled temperature environment (between 68 and 86 degrees Fahrenheit) for cars awaiting manufacturers' emissions testing.
 - Conversion of a 760 square foot storage area (Room 188) to a laboratory to test fuel vaporization from engines and automobile fuel tanks.
 - Installation of acid-resistant lab benches, fume hood, electrical outlets and miscellaneous fixtures in Rooms 169, 170 and 171 for the Atmospheric Testing Laboratory.

Estimated future cost of \$931,000 consists of \$786,000 for construction contracts (LSI 420) and \$145,000 for project administration/

contingency. Preliminary plans are to be completed by December 1988. Working drawings are to be completed by July 1989. Construction bids are to be filed by September 1989 and construction is to be completed by November 1990.

Item 3540-001-001--Department of Forestry and Fire Protection

1. ***Contract County Study.*** The Legislative Analyst shall estimate both the direct and indirect costs to the six contract counties incurred as a result of providing the state with fire protection services in state responsibility areas (SRAs). The Analyst shall estimate state costs to reimburse the contract counties for the fire protection services based on existing reimbursement formulae and shall identify the basis for differences in county costs and state reimbursement levels. The Analyst shall also estimate the probable cost to the state of providing a service level equivalent to that provided by the state in other counties, for each of the contract counties. Based on its findings from the analyses described above, the Analyst shall (1) describe the basis for differences in the current cost to the counties and probable cost to the state in providing fire protection services for the SRAs in each county, and (2) estimate the relative cost-effectiveness to the state of providing fire protection services in the SRAs by the counties or the state. The Analyst shall consider any relevant administrative, legal, or other factors when making the above comparisons. The Legislative Analyst shall report to the Legislature on results of the above study, including any recommendations with respect to the method of providing fire protection services in SRAs in the contract counties, in conjunction with the *Analysis of the 1989-90 Budget Bill*.

**Item 3540-301-036--Department of Forestry and Fire Protection--
Capital Outlay**

1. ***Pilot Hill Acquisition.*** The budget provides \$68,000 for the acquisition of approximately 2.3 acres in El Dorado County, comprising the site of the existing Pilot Hill forest fire station. The estimated acquisition cost consists of \$50,000 for the estimated current value of the

property, a \$5,000 allowance for one year of value appreciation, and \$13,000 for OREDS administrative costs. The property is to be acquired by July 31, 1989, prior to expiration of the existing lease.

2. **Miramonte Conservation Camp.** The budget provides \$125,000 additional funds for settlement of a condemnation action for acquisition of approximately 93.3 acres comprising the site of the existing Miramonte Conservation Camp in Fresno County. The 1985 Budget Act provided \$228,000 for the acquisition. With this augmentation, the total amount to be paid for the property will be \$247,000 and the total amount for administrative/legal costs will be \$106,000.
3. **Minor Capital Outlay.** Funds appropriated in this item for minor capital outlay be spent only for projects needed for fire, health and life safety code requirements.

**Item 3540-301-928--Department of Forestry and Fire Protection--
Capital Outlay**

1. **Boggs Mountain--Acquisition.** The budget provides \$98,000 for the acquisition of a 40-acre parcel on the boundary of Boggs Mountain State Forest (located in north half of Section 35, Township 12 North, Range 8 West in Lake County). The estimated acquisition costs include \$76,000 for the current value of the property, \$7,000 allowance for one year's appreciation of property value, \$2,500 for title escrow and \$12,500 for Department of General Services staff costs.
2. **Mountain Home--Miller Parcel--Acquisition.** The budget provides \$165,000 for the acquisition of a 27.1-acre inholding in the Mountain Home State Forest known as the Miller parcel (assessor's parcel no. 144-070-08). Estimated acquisition costs consist of \$140,000 for the current value of the property, \$14,000 allowance for one year's appreciation of property value, \$2,000 for title escrow and \$9,000 for Department of General Services staff costs.

**Item 3540-490--Department of Forestry and Fire Protection--
Reappropriation**

1. **Bitterwater Helitack Base.** The Budget Act reappropriates \$75,000 for preliminary plans and working drawings for a helitack base near Bitterwater in San Benito County. The location of the base is

changed from a previously authorized site near Lonoak in Monterey County. The department also shall conduct a value engineering study of the proposed project in order to minimize future project costs and submit the study and preliminary plans to the Legislature with the Governor's 1989-90 Budget.

The project includes an apparatus building (3,050 square feet), a barracks/messhall (3,300 square feet), site development including grading and paving, a fueling facility, paved heliport pad and utility connections. The estimated future cost of \$893,000 consists of \$686,000 for construction contracts (LSI 420) and \$207,000 for project administration/contingency. The estimated cost shall be reevaluated as part of the value engineering study.

Preliminary plans and value engineering study are to be completed by November 1, 1988. Working drawings are to be completed by April 1, 1989. Construction bids are to be filed in July 1989 and construction is to be completed by July 1990.

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

1. ***Statewide Hazard Removal Program.*** The budget includes \$563,000 for removal of the following hazards:
 - \$482,000 for removal of six abandoned oil drilling piers east of Goleta Slough in Santa Barbara County and
 - \$81,000 for removal of H-beam piles and three sheet-pile groins on the beach near the Biltmore Hotel and Coral Casino in Santa Barbara.

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

1. ***Public Information Program.*** The Department of Fish and Game (DFG) shall report to the Legislature by February 1, 1989, on the specific activities it is funding in 1988-89 with the \$1.1 million appropriated for the public information program.
2. ***Employee Time Sheet Audit.*** The (DFG) shall audit, at least twice a year, a sample of its employee's time sheets in order to evaluate the accuracy of information used in the cost allocation system. The department shall report its findings to the fiscal committees at the conclusion of each audit.

3. ***Ranch for Wildlife Program.*** The (DFG) shall submit to the Legislature by December 1, 1988, a report on its progress in implementing the recommendations made by the Auditor General in the recent audit of the Private Lands Wildlife Management Area Program. The report shall discuss (1) the actions taken by the department to address each of the Auditor General's recommendations and (2) the department's progress in developing and implementing each of the activities it proposed in pages 41-47 of the Auditor General's report. If the department has not implemented each of these recommendations and activities by the time of the report to the Legislature, it shall explain for each recommendation or activity: (1) the reasons it has not implemented the recommendation, (2) the efforts it has taken to implement the recommendation, and (3) when it plans to implement the recommendation.
4. ***Status of the Cost Allocation Methodology--Quarterly Reports.*** The department shall submit to the Legislature quarterly, beginning October 1988, a report on its progress in implementing the cost allocation methodology. The reports shall include the following information based on the cost allocation system:
 - A summary of expenditures by fund compared with the amounts budgeted from each fund.
 - A summary of the number of hours spent per activity, species, and general activities.
 - A description of how well the system is functioning. The report shall identify any problems with the system and the effect of the problems on the data produced.
5. ***Cost Allocation Methodology--Comprehensive Report.*** The department shall submit to the Legislature by September 30, 1989, a report which evaluates the data from the cost allocation system for the previous year. The report shall include:
 - A department-wide summary of staff hours spent by activity, species, and general activities.
 - A comparison of actual expenditures and budgeted amounts by fund and by program element.
 - A summary of expenditures by activity, species, and general activities.

- An identification of significant exceptions from comparisons of cycles of time expended with time sampling periods by unit.
- An examination of the use of habitat codes.
- Scrutiny of activity, species, and general activities used in specially funded units.

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

1. **Glenn-Colusa Fish Screens.** The budget provides \$200,000 for partial replacement/upgrading of fish screens on the department's facility at the point of the Glenn-Colusa Irrigation District's water diversion from the Sacramento River near Hamilton City in Glenn County. Future measures needed to mitigate fish losses at the diversion point are the subject of a study by the department and the irrigation district to be completed in December 1989. It is the intent of the Legislature that the department seek 50 percent reimbursement from the district for all improvements undertaken to mitigate fish losses. The replacement/upgrading of screens funded in this item is to be completed during 1988-89.
2. **Hot Creek Hatchery.** The budget provides \$916,000 for the construction phase of improvements to the Hot Creek Hatchery in Inyo County. The project includes replacing hatchery buildings 2 and 3 with a new 5,750 square foot hatchery building, including new water supply lines and feeding connections for trough and incubators. The project also includes cover for two springs drainage systems, grading and paving.
The estimated construction cost consists of \$747,000 for construction contracts (LSI 420) and \$169,000 for project administration/ contingency (OSA budget estimate B88-207 dated November 2, 1987). Preliminary plans and working drawings are completed. Construction bids are to be filed by September 1, 1988 and construction is to be completed by October 1, 1989.
3. **Mad River Hatchery.** The budget provides \$635,000 for construction of a fish diversion weir at the Mad River Hatchery in Humboldt County. The budget amount consists of \$318,000 in this item and \$317,000 in Item 3600-301-890. The Wildlife Conservation Board previously allocated \$75,000 for preliminary plans and working

drawings. The estimated construction cost consists of \$584,000 for construction contracts (LSI 420) and \$51,000 for project administration/contingency. Preliminary plans and working drawings are completed. Construction is anticipated to start in April 1989, depending on water levels in the river, and take six months to complete.

4. ***Merced River Salmon Rearing Facility.*** The budget provides \$46,000 for preliminary plans and working drawings for improvements to the Merced River Salmon Rearing Facility. The improvements include replacing earthen-lined salmon rearing ponds with two 500-foot concrete raceway basins, asphalt roadway around the perimeter and new water supply piping, metal boards, gates and valves.

Estimated future cost of \$542,000 consists of \$454,000 for construction contracts (LSI 420) and \$88,000 for project administration/contingency (OSA budget estimate B88-262 dated December 8, 1987). Preliminary plans are to be completed by December 1, 1988. Working drawings are to be completed by May 1, 1989. Construction bids are to be filed in July 1989 and construction is to be completed by March 1990.

5. ***Suisun Marsh--Hill Slough Interpretive Facility.*** The budget includes \$317,000 for construction of an interpretive display in the vicinity of Hill Slough in the Suisun Marsh, Solano County. The project includes construction of a public access road (1.3 mile), parking lot and chemical toilets. The interpretive display will provide the public with information about the natural resources of the Suisun Marsh and will fulfill a specific requirement of Ch 1571/82. The \$317,000 budget consists of \$262,000 for construction contracts (LSI 420) and \$55,000 for project administration/contingency (OSA budget estimate B88-263 dated December 2, 1987). Working drawings are to start by October 1, 1988 and be completed by January 1, 1989. Construction is to start by May 1, 1989 and to be completed by August 1, 1989.
6. ***Healdsburg Dam Fish Ladders.*** The budget includes \$806,000 for preliminary plans, working drawings and construction of a fish ladder and downstream erosion control measures at Healdsburg Dam in Sonoma County. The project is intended to provide for movement of shad, salmon and steelhead past the dam. The esti-

mated project cost consists of \$337,000 for construction of the fish ladder, \$300,000 for downstream erosion control and \$169,000 for preliminary plans, working drawings and project administration/contingency. It is legislative intent that the department and the Fish and Game Commission enter into a cost-sharing agreement with the County of Sonoma.

7. ***Plan for Endangered Species Habitat Protection.*** The Department of Fish and Game shall report to the Legislature by November 1, 1988 on the department's priorities and strategic plan for the expenditure of funds for the protection of habitat for endangered, rare and threatened fish, wildlife, and plant species. The department shall provide copies of the report to the fiscal committees of the Assembly and the Senate, the Joint Legislative Budget Committee, and legislative committees with policy jurisdiction for endangered fish, wildlife, and plant species.

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

1. ***Temporary Help, Field Operations.*** The department shall submit a report to the budget fiscal committee of each house and the Joint Legislative Budget Committee by December 1, 1988 on its procedures for budgeting for and reporting on its use of seasonal funds. In addition, the report shall include a comparison of budgeted versus actual dollar amounts and personnel-years for temporary help during the first quarter of fiscal year 1988-89, by park district and region, according to the following categories of positions: (1) administrative; (2) visitor services (safety); (3) visitor services (nonsafety); and (4) maintenance. In addition, the department shall submit a report to the budget fiscal committee of each house and the Joint Legislative Budget Committee by October 1, 1989 containing the same information for fiscal year 1988-89.
2. ***Concession Contracts.*** Pursuant to Public Resources Code Section 5080.20, the following concession proposals are approved as described below:
 - (a) ***Lake Oroville State Recreation Area (SRA)--Lime Saddle Marina.*** The Department of Parks and Recreation shall bid a 20-year contract for this existing marina concession. The bid

prospectus shall require a minimum acceptable rent of 3 percent of annual gross sales. Pursuant to Public Resources Code Section 5080.03, any provision in the contract to expand the existing marina and associated services shall take effect only after the State Park and Recreation Commission amends the general development plan for Lake Oroville SRA to include this expansion of facilities and services at Lime Saddle Marina, or makes a specific finding that such an amendment is not needed.

- (b) *Doheny State Beach (SB)--Beach and Camp Store.* The department shall bid a 10-year contract for this existing beach and camp store. The bid prospectus shall require a minimum acceptable rent of \$30,000 annually or 12 percent of annual gross sales, whichever is greater.
- (c) *Old Town San Diego State Historic Park (SHP)--Mexican Crafts Center.* The department shall bid a five-year contract for this existing facility, currently known as "El Centro Artesano." The bid prospectus shall require a minimum acceptable rent of 6 percent of annual gross sales.
- (d) *Old Town San Diego SHP--Shopping Complex.* The department shall bid a 10-year contract for this existing shopping complex, currently known as "Squibob Square." The bid prospectus shall require a minimum acceptable rent of 3 percent of annual gross sales.
- (e) *Old Town San Diego SHP--Art Gallery and Gift Shop.* The department shall bid a five-year contract for this existing concession, currently known as "Rudolph Schiller's Photo Parlor and Mercantile." The bid prospectus shall require a minimum acceptable rent of 5 percent of the first \$200,000 annually and 7 percent of annual gross sales exceeding \$200,000.
- (f) *Angel Island State Park (SP)--Ferry Service.* The department shall bid a new five-year contract for the ferry service concession. The bid prospectus shall require this service to include routes from Sausalito, Berkeley and Oakland, and to add the new pier at East Garrison as a port of call on Angel Island. The prospectus also shall require a minimum accept-

able rent of 2 percent of the first \$250,000 of annual gross sales, less collected park fees, and 3 percent of the amount exceeding \$250,000.

- (g) ***Santa Monica SB--Hotel and Restaurant.*** Pursuant to Public Resources Code Section 5080.33 and subdivision (a) of Section 5080.18, the department shall authorize the City of Santa Monica to contract for a hotel/restaurant facility at Santa Monica State Beach, in accordance with the Request for Proposal issued by the city in April 1987, only after the department receives specific authorization in statute for the term of this contract to exceed 20 years.
 - (h) ***Big Basin Redwoods SP--Tent Cabin Pilot Project.*** The department shall renegotiate the existing contract for a grocery store, snack bar and gift shop to include operation of 32 temporary tent cabins for an eight-year period. The renegotiated contract shall expire December 31, 1996, and shall require a minimum annual rental of \$10 per tent cabin per night. The department shall not renegotiate this contract until the State Park and Recreation Commission determines, pursuant to subdivision (a) of Public Resources Code Section 5080.20, that the proposed concession meets the requirements of Public Resources Code Section 5080.03 and is compatible with the classification of this park unit.
3. ***Concession Contract, Railtown 1897 SHP--Excursion Trains.*** Pursuant to subdivision (d) of Public Resources Code Section 5080.16, the department may suspend the usual bid process and negotiate directly with potential concessionaires having special experience in vintage railroad operations for a five-year contract for steam train excursions and related interpretive activities at Railtown 1897 SHP.
4. ***Operating Agreements.*** Pursuant to Section 18.10 of the 1988 Budget Act, the following operating agreement proposals are approved as described below:
- (a) ***Folsom Lake SRA--Aquatic Center.*** The department may enter into a 15-year agreement with California State University, Sacramento for continued development, operation and maintenance of the Lake Natoma Aquatic Center at Folsom Lake SRA. The agreement shall provide that all revenues

from the center be used for operation, maintenance or development of this facility.

- (b) *Anza-Borrego Desert SP--County Park and Airstrip.* The department may enter into a new 20-year agreement with the County of San Diego for continued county operation of Agua Caliente Hot Springs Park and Airstrip in Anza-Borrego Desert SP.
 - (c) *Burton Creek SP--Ski Trails.* The department may enter into a five-year agreement with the Tahoe City Public Utility District for access to the existing roads and trails within Burton Creek State Park during the winter snow season to provide ski touring routes for the district's adjacent ski center.
 - (d) *Moonlight and Leucadia State Beaches.* The department may enter into a 20-year agreement with the City of Encinitas to operate, control and maintain Moonlight and Leucadia State Beaches.
 - (e) *Tijuana River National Estuarine Reserve.* The department may enter into a 10-year agreement with the City of San Diego and the United States Fish and Wildlife Service to permit the state to develop, operate, maintain and control city-owned properties within the Tijuana River National Estuarine Reserve. The agreement shall not require the department to increase its current level of funding for operation of the reserve, unless the Legislature specifically authorizes expenditure of the additional funds.
5. *Henry W. Coe SP--1988 Bond Funds.* It is the intent of the Legislature that the department use the \$3 million directly appropriated in Section 5907 (b)(1)(G) of Proposition 70 on the June 7, 1988 ballot to acquire all or part of the Redfern property adjacent to Henry Coe SP.
 6. *Chino Hills SP Acquisitions-- 1988 Bond Funds.* It is the intent of the Legislature that the Lamb, Getty, Vartanian, Chevron, Shell (Brea-Olinda Wilderness Area), Slaughter Canyon Access, and Residential Development parcels in Chino Hills State Park shall be given priority in that order for use of funds made available pursuant to Section 5907 of the California Wildlife, Coastal, and Park

Conservation Act of 1988. If the Department of Parks and Recreation intends to acquire a parcel for Chino Hills State Park, it shall submit a notification report to the Legislature at least ninety days prior to the intended acquisition.

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

1. *Shasta State Historic Park (SHP)--Acquisition.* Provides \$160,000 to acquire 2.4 acres (Parcel 7926) for addition to Shasta SHP. The budget amount provides \$150,000 for property cost and \$10,000 for administrative costs.

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

1. *Off-Highway Vehicle (OHV) Budget Package/Schematic Planning.* Provides \$50,000 to reimburse the Office of Project Development and Management and 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 1989-90.
2. *OHV Minor Projects.* Provides \$1,214,000 for 16 minor projects as listed in the department's minor capital outlay proposal (excluding sediment removal projects at Hungry Valley and Hollister Hills/ Carnegie which are funded in the department's support budget).
4. *OHV 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 3790-301-721--Department of Parks and Recreation--
Capital Outlay**

1. *Carmel River SB--Day-Use and Parking Facilities.* Provides \$139,000 for preliminary plans (\$49,200), working drawings (\$64,800), and agency retained cultural resource and natural heritage work (\$25,000) for new parking and day-use facilities at Carmel River SB. The proposed project will provide a total of 75 parking spaces in two locations (40 spaces at the north end and 35 spaces at

the south end), with a 150-series comfort station with outdoor showers at each location. The project also includes two access roads, acceleration/deceleration lanes, utilities, fencing, landscaping, beach access trails, and interpretive information panels. Future contracting agency cost, based on Office of Project Management and Development Estimate B88-176 dated December 6, 1987 (LSI 420), is \$1,284,100 which includes \$1,118,400 for contract costs, \$56,000 for contingencies, \$109,700 for project administration. Future agency retained work is estimated at \$41,900.

The department shall pursue the use of a septic tank/leach field system for sewage disposal in lieu of tying into the Carmel Sanitary District system. If this alternative is approved by the County of Monterey, the future construction cost shall be reduced by approximately \$150,000.

2. **Malibu Creek SP--Entrance Road Construction Delay Costs.** Provides \$200,000 to pay the state's share of costs associated with delays in the construction of a new entrance road at Malibu Creek SP. The budget amount is based on canceling the current contract and readvertising the project, and takes into account \$275,000 previously provided by the state for the entrance road. The funds are available for contract costs and for Native American monitors at the site. The department may treat this project as a minor capital outlay project.
3. **Marconi Conference Center.** Provides \$300,000 for master planning, minor projects and equipment purchases to establish a new conference center on the Marconi site in Marin County.
4. **Monterey SHP--Custom House Plaza, Recreational Trail and Improvements.** Provides \$110,000 for preliminary plans and working drawings for projects to (a) construct that portion of a regional biking and hiking trail which is on state property, and (b) make improvements to Upper Custom House Plaza including demolition, landscaping, irrigation, and lighting.
5. **Monterey SHP--First Brick House.** Provides \$65,000 to complete the restoration of the First Brick House at Monterey SHP. The department may treat this project as a minor capital outlay project.

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

- 0.5 *Baldwin Hills State Recreation Area (SRA)--Ridge Site Development.* Provides \$1 million for the development of the Ridge Site at Baldwin Hills SRA.
2. *Brannan Island SRA--Rehabilitation and Replacement of Worn-Out Facilities.* Provides \$548,000 to rehabilitate camping facilities at Brannan Island SRA. The project includes replacing three existing comfort stations with three 200-series combination buildings, and paving approximately 70 parking spurs at individual camp sites. The total contracting agency cost, based on Office of State Architect Estimate No. B88-185 dated November 12, 1987 (LSI 420), is \$543,000. The budget amount includes \$20,000 for preliminary plans, \$25,000 for working drawings, \$498,000 for construction (\$435,600 for contracts, \$21,800 for construction contingencies, and \$40,600 for project administration), and \$5,000 for agency retained natural heritage work.
- 2.5 *California Citrus SHP--Interpretive, Preliminary Plans, Artifact Acquisition.* Provides \$225,000 for the development of an interpretive plan and preliminary plans, and for artifact acquisition for California Citrus SHP. The funds will be used to develop a program which includes (a) the types of artifacts, displays, interpretive programs, (b) preliminary floor plans for the visitor's center and/or other historic structures, and (c) cost estimates for the construction phases of the projects.
4. *Chino Hills SP--Initial Development of Facilities.* Provides \$2,313,000 for construction of initial development facilities at Chino Hills SP. The project includes underground utilities, 1.3 miles of paved roads, erosion control measures, picnic sites, equestrian trail head, one employee mobile home site, a 100-series combination building, and demolition and removal of two existing buildings. The total contracting agency cost, based on Office of State Architect Estimate No. B88-196 dated December 4, 1987 (LSI 420), is \$2,433,000, including \$133,000 previously appropriated for preliminary plans and working drawings. The budget amount includes \$2,300,000 for construction (\$2,114,000 for contract costs, \$106,000

- for construction contingencies, \$80,000 for project administration) and \$13,000 for agency retained work (furniture and signs).
5. ***Crystal Cove SP--Items to Complete, Phase II.*** Provides \$350,000 for agency retained work to complete the phase II development at Crystal Cove SP. The project includes 90 picnic sites, site work for and purchase of a modular visitor center, general and underwater park interpretive development, underwater park equipment, and related cultural resource and natural heritage work.
 6. ***Crystal Cove SP--Erosion Control and Landscaping.*** Provides \$272,000 for erosion control and landscaping work at Crystal Cove SP. The project includes erosion control measures along the highway in the Reef Point area, and landscape screening and irrigation for coastal facilities. The total contracting agency cost is \$262,750, based on Office of Project Development and Management Estimate No. B88-282-2 dated April 12, 1988 (LSI 420). The budget amount includes \$5,700 for preliminary plans, \$16,650 for working drawings, \$240,400 for construction (\$208,000 for contracts, \$10,000 for contingencies, and \$22,400 for project administration), and \$9,250 for agency retained cultural resource and natural heritage work.
 7. ***Humboldt Redwoods SP--Bank Protection.*** Provides \$296,000 to restore three miles of stream bed in Humboldt Redwoods SP by excavation of a natural channel, creation of gravel floodplains, and protection of outside meanders. The project specifically includes the re-creation of (a) the Bull Creek channel from its origin to the confluence with Panther Creek (2-1/2 miles), and (b) Cuneo Creek to its confluence with Bull Creek (1/2 mile). The budget amount includes \$199,000 for contract costs to excavate the channel and create meanders, and \$97,000 in agency retained funds to design and oversee the work.
 8. ***Leo Carrillo SB--Rehabilitation of Facilities.*** Provides \$101,000 for preliminary plans (\$35,000), working drawings (\$45,000), and agency retained cultural resource and natural heritage work (\$21,000) for rehabilitation work at the 137-unit Canyon Campground, the South Beach day-use area, and administrative area at Leo Carrillo SB. The project includes the following: Canyon Campground--remove four existing restroom buildings and one shower building, construct four 200-series combination buildings, repave

curbs, restroom parking and walks, and provide landscaping, irrigation, and campsite furniture; South Beach--replace existing comfort facilities with a 350-series comfort station, repave concrete walks, and construct new sewer lift station and leach field; Administrative area--construct a 1,200 square-foot equipment storage structure. Future contracting agency cost, based on Office of State Architect Estimate No. B88-177 dated December 29, 1987 (LSI 420), is \$803,000 which includes \$694,500 for contracts, \$48,600 for construction contingencies, and \$59,900 for project administration. Future agency retained work is estimated at \$11,000.

9. *Mount Diablo SP--Water System and Road Study.* Provides \$118,000 for preliminary studies for road improvements at Mount Diablo SP. The budget amount includes \$100,000 to contract with the Department of Transportation for geotechnical studies to provide the information necessary to design the rehabilitation of park roads, and \$18,000 for related cultural resource and natural heritage work. The future project will include improvements to both the water and road systems.

The water system improvements include installing a 500,000-gallon underground water storage tank and disinfection system near the Lower Summit parking lot, replacing existing water lines, and connecting the Macedo Ranch area to the East Bay Municipal Utility District system. The estimated future contracting agency cost for the water system improvements, based on Office of State Architect Estimate No. B88-184 dated November 19, 1987 (LSI 420), as revised by the department to delete sewer connection fees, is \$2,057,700. This amount includes \$61,000 for preliminary plans, \$95,000 for working drawings, and \$1,901,700 for construction (\$1,707,800 for contracts, \$120,200 for contingencies, \$73,700 for project administration).

The road improvements portion of the project will rehabilitate approximately 15 miles of primary park roads in the following areas: 7.1 miles of Southgate Road, the lower 3 miles of Northgate Road, and 4.7 miles of Summit Road. The future contracting agency cost to design and construct the road improvements is estimated by the department at \$2 million. This estimate will be revised based on the results of the geotechnical studies funded in 1988-89.

10. ***Patrick's Point SP--Entrance and Maintenance Facilities.*** Provides \$800,000 for the construction of new entrance and maintenance facilities at Patrick's Point SP. The project includes construction of a contact station, office shop, wood sales storage, and flammable storage buildings, relocation of the existing vehicle storage building, demolition of existing structures, paving, and associated utility and landscaping work. The total contracting agency cost, based on Office of State Architect Estimate No. B88-193-1 dated March 18, 1988 (LSI 420), is \$783,500, including funds provided in the 1987 Budget Act for design work. The budget amount includes \$726,000 for construction (\$605,500 for contracts, \$30,300 for contingencies, \$90,200 for project administration), \$40,300 for agency retained work and equipment, and \$33,700 for undefined purposes.
11. ***Refugio SB--Rehabilitation and Replacement of Worn-Out Facilities, Upcoast Campground.*** Provides \$152,000 for preliminary plans (\$55,000), working drawings (\$64,000), and agency retained cultural resource and natural heritage work (\$33,000) to rehabilitate the existing upcoast day-use and camping facilities at Refugio SB. The project includes demolishing three buildings, capping, removing and abandoning underground utilities, removal of trees and other facilities as required, importing fill to solve site drainage problems, paving of new roads, camp spurs, pad for concession building, walks, and 99-car day-use parking lot, constructing a campfire center, replacing 40 campsites and 45 picnic sites including furnishings, constructing a 300-series comfort station and a 200-series combination building, and doing associated utility, lighting and landscaping work. Future contracting agency cost, based on Office of State Architect Estimate No. B88-178 dated December 8, 1987 (LSI 420), is \$1,279,000 which includes \$1,111,700 for contracts, \$77,800 for construction contingencies, and \$89,500 for project administration. Future agency retained work is estimated at \$33,000.
12. ***Regional Indian Museum (Sacramento)--Interpretive Exhibits, Items to Complete.*** Provides \$203,000 to complete design, construction and installation of interpretive exhibits and displays in the Regional Indian Museum portion of the State Indian Museum in Sacramento. The budget amount restores funds which had been

reverted on June 30, 1987 prior to completion of the project which was funded in the 1985 Budget Act.

14. **Budget Package/Schematic Planning.** Provides \$150,000 to reimburse the Office of Project Development and Management and 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 1989-90.
15. **Storm Damage Repairs, Minor Projects.** Provides \$1,377,000 for minor projects to repair storm damage to existing public use and administrative facilities in state park units. The funds shall be used to accomplish the projects in the order listed on the department priority project list as submitted to the Legislature April 1, 1988, except that Project No. 17 has been deleted from the list at the department's request.

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

1. **Colonel Allensworth SHP--Reconstruction of Historic Hotel.** Provides \$78,000 for preliminary plans (\$11,000), working drawings (\$28,000) and agency retained cultural resource work (\$39,000) to reconstruct the 2,500 square-foot Allensworth Hotel at Colonel Allensworth SHP. The building will consist of seven small guest rooms, two bathrooms, a dining room seating 15 to 20 persons, kitchen and utility space. The future contracting agency cost for the hotel re-construction, based on Office of State Architect Estimate No. B88-198 dated October 28, 1987 (LSI 420), is \$374,000 which includes \$320,300 for contracts, \$16,400 for contingencies, \$37,300 for project administration. The project also will include the paving of a railroad platform at an estimated cost of \$50,000. Future agency retained work is estimated at \$2,000.

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

1. **Hearst San Simeon SHM--Continuing Rehabilitation.** Provides \$500,000 to continue a program of building stabilization and repairs at Hearst Castle. Fund shall be used for (a) structural costs associated with artifact restoration, (b) restoration and waterproofing of

building exteriors, (c) electrical corrections and miscellaneous safety items, (d) testing and evaluation of restoration and preservation materials, (e) terrace rehabilitation, (f) exterior and interior painting, (g) stabilization of the new wing wall, (h) rehabilitation of Casa Grande towers, and (i) rehabilitation of the Roman Pool.

2. ***Pfeiffer Big Sur SP--Multi-Agency Facility.*** Provides \$228,000 for the department's share of Phase I construction of a new multi-agency facility at Pfeiffer Big Sur SP. The 1986 Budget Act previously provided \$50,000 for preliminary plans and working drawings for the both Phase I and Phase II of the project. Phase I includes construction of the site entry, work center, temporary and permanent employee housing, main access road, utilities, and storage area. The department will contribute to the site entry, utilities, and main access road. The budget amount is based on U.S. Forest Service estimate dated September 27, 1987, as revised by the department December 9, 1987, and as adjusted by the Legislature to provide appropriate amounts for contingencies and cost increases (LSI 420). The budget amount includes \$198,400 for contracts, \$9,800 for contingencies, and \$19,800 for project administration. Phase II construction will include administrative facilities, trailhead development, equestrian area, heliport, seasonal employee housing, and open space. The department will contribute to the cost of the administrative facilities, seasonal housing, and open space. The estimated future cost for Phase II construction, based on the same revised estimate (LSI 420), is \$589,200 which includes \$512,400 for contracts, \$25,600 for contingencies, and \$51,200 for project administration.
3. ***Accessibility Expansion Program, Minor Projects.*** Provides \$200,000 to retrofit recreation and public 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 funds shall be divided as follows: Northern Region--\$39,000; Central Coast Region--\$52,500; Inland Region--\$18,500; Southern Region--\$80,000; Statewide--\$10,000. Projects priorities shall conform with the projects listed in the department's internal memo from the Manager of Technical Services to the Budget Office dated November 17, 1987.

4. **Acquisition Costs.** Provides \$200,000 to reimburse the Department of General Services for costs associated with processing and/or acquiring gifts to the park system, land exchanges, interagency transactions, transfers, and acquisitions for which administrative costs are not included in the project appropriation.
5. **Budget Package/Schematic Planning.** Provides \$200,000 to reimburse the Office of Project Development and Management and 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 1989-90.
6. **Energy Efficiency Program, Minor Projects.** Provides \$150,000 for minor projects to modify existing energy systems to conserve energy. The funds shall be divided as follows: Northern Region--\$36,700; Central Coast Region--\$38,500; Inland Region--\$36,000; Southern Region--\$35,000; Statewide--\$3,800. Projects priorities shall conform with the projects listed in the department's transmittal to the Legislature dated February 19, 1988.
7. **Inholding Purchases.** Provides \$250,000 to acquire properties which are enclosed totally or substantially within existing state park holdings.
8. **Minor Projects.** Provides \$4,511,000 for expenditure in 1988-89 for those minor projects listed in the department's document entitled "Proposed Minor Capital Outlay 1988-89," except for the following changes:
 - (a) Delete Project No. 57, Adobe Plaster Repair at La Purisima SHP.
 - (b) Add the following projects: Pio Pico SHP, Building stabilization (\$150,000), Mount Diablo SP, Sewer connection (\$14,000), and Ano Nuevo (Cascade Ranch), Immediate Public Use Facilities (\$170,000).
 - (c) Reduce project allocations by five percent across the board to eliminate excessive inflation adjustment to project costs.
9. **Opportunity Purchases.** Provides \$250,000 to acquire small properties which may become available on a opportunity basis.
10. **Pre-Budget Appraisals.** Provides \$60,000 to reimburse the Department of General Services for the costs of appraisal preparation for

acquisitions where funding will be requested in future budgets.

11. **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.

**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 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 SP.
2. **Big Basin 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.
 - (d) The property must be within the State Parks and Recreation Commission approved boundary for Big Basin Redwoods SP.
3. **California Redwoods Parks--Acquisition.** Provides \$250,000 for acquisitions at state redwood parks (including 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 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 3790-490--Department of Parks and Recreation--
Reappropriation**

1. ***Big Sur Coast--Immediate Public Use Facilities.*** In reappropriating these funds, the Legislature has revised the scope of this project to (a) delete the Little Sur River and Garrapata portions of the project, and (b) redirect the project monies to fund an upgraded and expanded water system at Andrew Molera SP. The revised project includes the rehabilitation of an existing 25,000 gallon storage tank, provision of necessary facilities to transport and treat the water, and construction of a 100-series comfort station and gravel parking lot. The improved water system shall (a) be sized to provide for fire protection, irrigation and domestic use, (b) include automatic treatment, and (c) meet public health requirements.

**Item 3810-301-786--Santa Monica Mountains Conservancy--
Capital Outlay**

1. ***Santa Monica Mountains/Rim of the Valley Projects--1988 Bond Funds.*** It is the intent of the Legislature that the funds appropriated in category (1) of this item shall be available for the following local assistance and capital outlay projects:

**Santa Monica Mountains Projects
(In alphabetical order)**

<i>Project Description</i>	<i>Estimated Cost</i>
Boney Ridge Viewshed	\$500,000
Calabasas Landfill Buffer	80,000
Charmlee County Regional Park Additions	1,300,000
Franklin Canyon Improvements	500,000
Griffith Park to Mullholland Connector	1,000,000
Historic Oaks (Renaissance Faire Site)	3,500,000
Hoag Canyon	3,000,000
Huck Property	4,200,000
Las Virgenes Valley Viewshed	1,225,000
Liberty Canyon/MCSP Trail Connector	800,000
Long Grade Canyon	900,000
Malibu Canyon Additions	5,000,000
Malibu Sequit Ranch	1,500,000
Oak Forest Canyon	500,000
Palo Comado Canyon (including China Flat)	8,000,000
Peter Strauss Ranch/MCSP Trail Connector	50,000
Red Rock Canyon Extension	500,000
Runyon Canyon Inholding	2,000,000
Runyon Canyon Improvements	1,500,000
Rustic, Sullivan and Mission Canyons	9,500,000
Serrano Canyon Watershed	2,000,000
Solstice Canyon/Corral State Beach Connector	100,000
Solstice Canyon/MCSP Connector	2,250,000
Temescal Canyon Phase II Improvements	350,000
Tradewood West	2,000,000
Upper Cold Creek Watershed	1,000,000
Upper Las Virgenes Valley	3,200,000
Upper Triunfo Creek Addition	260,000

**Rim of the Valley Corridor Projects
(in alphabetical order)**

<i>Project Description</i>	<i>Estimated Cost</i>
Chandler Canyon/Verdugo Acquisition	\$950,000
Devil's Gate Habitat Restoration	50,000
Inter Valley Ranch	2,500,000
Tujunga Wash Acquisition (Vernal Pool Area)	200,000

The Conservancy may encumber funds appropriated in this item for alternative projects, provided that the Executive Director of the Conservancy provides a 30-day prior written notification to the Chairs of the Senate Budget and Fiscal Review Committee, Assembly Ways and Means Committee and the Joint Legislative Budget

Committee, documenting the need for the alternative project(s) and the effect of the proposed expenditures on the ability of the Conservancy to carry out the projects listed above within the amount appropriated by this item.

2. ***Nonprofit Organization Grants--1988 Bond Funds.*** The Conservancy shall provide 30-day prior written notification to the Chairman of the Joint Legislative Budget Committee, and the Chairs of the Assembly Ways and Means Committee and the Senate Budget and Fiscal Review Committee, before it awards a nonprofit organization grant from the funds appropriated in category (2) of this item. This review may be concurrent with the 30-day review by the Department of Finance provided by Section 33204.2 of the Public Resources Code.

Item 3810-302-786--Santa Monica Mountains Conservancy--Capital Outlay

1. ***Santa Susana Mountains Projects--1988 Bond Funds.*** It is the intent of the Legislature that the funds appropriated in this item shall be available for the following local assistance and capital outlay projects:

<i>Property Name</i>	<i>Approximate Acreage</i>
Altamini Property	25
Boydston	20
Brown's Canyon	45
Chatsworth Gate	55
Chatsworth Peak	120
Clejan Tract	410
Deer Crossing	13
Duke's Tract	21
Highlands Lots	10
Hanging Valley	585
Hummingbird Creek	83
Krebs Property	3
Lilac Property	5
Meltzer Tract	100
North American Cutoff	15
Oak Valley	10
Pass Club	36
Railroad Property	24
Reamer	16
Sage Ranch	592
Santa Clarita Woodlands (So. Ridge)	850
Southport	443
Stony Point (Northern addition)	60

The Conservancy may encumber funds appropriated in this item for alternative projects, provided that the Executive Director of the Conservancy provides a 30-day prior written notification to the Chairs of the Senate Budget and Fiscal Review Committee, Assembly Ways and Means Committee and the Joint Legislative Budget Committee, documenting the need for the alternative project(s) and the effect of the proposed expenditures on the ability of the Conservancy to carry out the projects listed above within the amount appropriated by this item.

Item 3860-001-176--Department of Water Resources

1. *Delta Flood Protection Fund.* It is the intent of the Legislature to appropriate a total of \$120 million to the Delta Flood Protection Fund through 1998-99 for the purposes of Ch 28/88. To the extent that appropriations to the fund in any year are less than \$12 million, then the amount appropriated to the fund in other years shall exceed \$12 million in order to compensate fully for that shortfall.

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

1. *San Joaquin River Channel Project, Capital Outlay.* The Reclamation Board shall provide to the Joint Legislative Budget Committee, the fiscal committees and the appropriate policy committees by November 1, 1988, a report recommending a methodology for allocating maintenance costs for the San Joaquin Channel Project between local beneficiaries, the state, and the federal government, based in part on benefits received, and including an estimate of the maintenance costs that would be allocated to each of the three parties.

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

1. *Local Implementation of Underground Tank Permit Program.* The State Water Resources Control Board (SWRCB) shall refer to the state Attorney General for prosecution, all cases of local government failure to implement fully an underground tank permit program.
2. *Wastewater Treatment Plant Construction Plan.* The SWRCB shall submit to the Legislature by September 1, 1988, a plan for addressing statewide needs for the construction of wastewater treatment

plants, in light of the recent change in the method of federal financing from a grant program to a loan program. The board shall submit to the Legislature by February 1, 1989, an update of the plan for addressing wastewater treatment plant construction needs. The Legislative Analyst's Office shall review the information submitted by the board.

3. **Regional Boards' Budgets Display.** The SWRCB shall submit to the Legislature, by February 1, 1989, a regional water quality control board expenditure chart which details personnel-years and expenditures by fund source for each program activity at each regional board proposed in the 1989-90 Governor's Budget.

Item 3940-001-475--State Water Resources Control Board

1. **Local Government Implementation of Underground Tank Permit Program.** Beginning October 1, 1988, the board shall report quarterly to the Chairpersons of the Joint Legislative Budget Committee, the fiscal committees, and the appropriate policy committees on the status of surcharge fee revenues deposited in the Underground Tank Storage Fund. The January 1, 1989 quarterly report, and the subsequent reports, shall compare actual surcharge payments received during the previous quarter from each county or city operating a permit program with the estimated amount of surcharge payments the board should have received from each jurisdiction from current collections and from unremitted fees in previous quarters. To the extent that this information is available through the SWEEPS data management system, the board may rely on this data instead of surveying local agencies.

In addition, the State Water Resources Control Board shall submit to the Legislature by November 1, 1988, a report which identifies those local governments which have not incorporated into their programs all relevant regulations and standards adopted by the board related to underground tanks. For each local government identified, the board shall cite the specific regulations which have not been incorporated into the program.

H E A L T H A N D W E L F A R E

Item 4170-001-001--California Department of Aging

1. ***Nutrition Program Productivity.*** The department shall require each local Area Agency on Aging (AAA), as part of its upcoming four-year Area Agency Plan to (a) estimate the number of meals that the AAA plans to serve during each fiscal year, (b) discuss factors which influence whether the AAA's productivity may increase or decrease relative to the previous fiscal year, and (c) identify how the AAA may increase its productivity over time. The department shall require that each AAA revise this information in the annual update to the Area Agency Plan. In order to assist in this process, the department shall annually provide to each AAA, in conjunction with the Area Agency Plan Guidance, information regarding the AAA's productivity level as well as the statewide average and the high- and low-productivity levels among the AAAs for the most recent year for which data are available.
2. ***California Department of Aging (CDA)--Service Needs of Elderly Minorities.*** The CDA shall report to the legislative fiscal committees by December 1, 1988 on the procedures and program instructions used to assess and evaluate service needs of minority elderly communities. The report should include the following elements: (a) a description of how the department evaluates service provision to elderly minority communities, (b) the amount of bilingual services provided to the minority elderly community, (c) the process by which AAAs comply with bilingual assistance requirements and federal equal employment opportunity and affirmative action laws, (d) a description of efforts to assess future minority elderly population needs, (e) the number, percentage, and expenditures related to program minority service contractors and efforts to increase this number, and (f) the number of minorities represented on the department's various advisory boards and efforts to increase minority advisory representation.

3. ***CDA--Minority Hiring and Promotion Practices.*** The department shall develop and submit to the State Personnel Board (SPB) by January 1, 1988 a detailed affirmative action plan on Hispanic and other underrepresented groups' hiring and representation. This plan shall address, but not be limited to, the following issues: (a) recruitment, (b) training and development assignments, (c) promotions and lateral transfers, (d) outreach panel composition, and (e) the use of the Career Opportunity Development Program, Limited Examination and Opportunities Program, and the Hispanic Employment Link Program. The department shall also coordinate with the Minority Advisory Committee in the development of this plan.

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

1. ***Federal Funding.*** The department shall notify the Legislature's fiscal committees by no later than April 1 of (a) the availability of federal funds for funding AIDS programs in the 1989-90 budget year and (b) the funding requests that the department is submitting to the federal government.
2. ***Coordination with the Office of AIDS.*** The Department of Alcohol and Drug Programs (DADP) and the Department of Health Services, Office of AIDS, will submit to the Legislature reports on December 1, 1988 and April 1, 1989 that describe joint efforts and resulting progress in achieving goals related to IV drug users/AIDS prevention and education efforts.

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

1. ***California Health Services Corps.*** The department shall report to the legislative fiscal committees by March 15, 1989 on the implementation of the California Health Services Corps program. The department shall also submit its statewide plan for health services for special population groups pursuant to Ch 1295/83. The department shall include in its report any recommendations regarding program effectiveness and/or enhancements.
2. ***Federal Funding for AIDS.*** The department shall notify the Legislature's fiscal committees by no later than April 1 of (a) the availability of federal funds for funding AIDS programs in the 1989-90 budget year and (b) the funding requests that the department is submitting to the federal government.

3. ***IV Drug Users and AIDS.*** The Department of Alcohol and Drug Programs and the Department of Health Services, Office of AIDS, will submit to the Legislature reports on December 1, 1988 and April 1, 1989 that describe joint efforts and resulting progress in achieving goals related to IV drug users/AIDS prevention and education efforts.
4. ***Federal Maternal and Child Health Funds.*** The department shall implement the plan for expenditure of new and rollover funds from federal maternal and child health funds (dated April 8, 1988) and provide to the fiscal committees quarterly status reports on the implementation.
5. ***Prenatal Care--Community-Based Perinatal Providers.*** The department shall submit to the fiscal committees by December 1, 1988 a plan for getting pregnant women who receive prenatal care from community-based perinatal providers into care in the first trimester. The plan shall include goals and a timetable for implementation of the goals.
6. ***Prenatal Care--Medi-Cal Program.*** The department shall report to the Legislature's fiscal and policy committees by October 1, 1988 on the percentage of births paid for by Medi-Cal in which care began in the first, second, and third trimester to the extent data are captured.
7. ***Bilingual Staff.*** The department shall report to the Legislature by December 1, 1988 on what plans they have developed to insure that sufficient numbers of bilingual staff are employed by the Rural and Community Health Services Division to insure services to California's medically underserved and unserved populations in accordance with the provisions of the Dymally-Alatorre Bilingual Services Act, Ch 1182/73, Chapter 17.5 of the Government Code (commencing with Section 7290).
8. ***Women, Infants, and Children Special Supplemental Food Program.*** The department shall report to the fiscal committees of each house and to the Joint Legislative Budget Committee by December 1, 1988 on the feasibility of implementing volume purchasing of infant formula under the Women, Infants, and Children Special Supplemental Food program. This study shall evaluate the advantages and disadvantages of various volume purchasing options, including, but not limited to, competitive bidding and open market rebate.

The feasibility study shall include an analysis of federal policies regarding volume purchasing, the effect of volume purchasing on infants' special medical needs, and the potential cost savings of alternative policies.

9. ***Equal Employment Opportunity Committee.*** The department's Equal Employment Opportunity Committee shall (a) review and recommend to the department methods to streamline the employment appointment process, (b) evaluate the affirmative action requirements used in contracting for outside services, and (c) review the department's initiatives to provide additional bilingual services.
10. ***Affirmative Action Plan.*** The department shall develop and submit to the State Personnel Board by November 1, 1988 a detailed affirmative action plan on hiring and representation for Hispanics and other underrepresented minorities. The plan shall include, but not be limited to, the following issues: (a) recruitment, (b) training and development assignments, (c) promotions and lateral transfers, (d) outreach panel composition, and (e) the use of the Career Opportunity Development, Limited Examination and Appointment Program, and Hispanic Employment Link program. The report should also discuss efforts to increase the timeliness and number of open exams in job classifications where minorities are significantly underrepresented.
11. ***Patient Dumping.*** The department shall report at quarterly intervals beginning October 1, 1988 on progress in enforcing provisions of law prohibiting patient dumping.
12. ***Primary Care Case Management.*** The department shall develop and implement a data collection system that will allow evaluation of (a) Medi-Cal costs and savings from primary care case management (PCCM) contracts and (b) the effects of PCCM contracts on access to services.
13. ***Maternity Care Claims--Medi-Cal.*** The department shall present to the fiscal committees by October 1, 1988 a plan to improve claims processing services for maternity care services. The plan shall include goals for (a) reducing claims processing time, (b) reducing the number of claims sent to the suspense file, (c) improving provider relations, and (d) recruiting providers.

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

1. **Department of Health Services (DHS) and Air Resources Board (ARB) Coordination.** On or before December 1, 1988, the DHS shall enter into a memorandum of understanding (MOU) with the ARB. The MOU shall specify the roles and responsibilities, in the short and long term, of the Toxic Substances Control Division and the ARB in addressing the air quality impacts of hazardous waste facilities and sites.
2. **Responsible-Party Noncompliance.** The Toxic Substances Control Division shall adopt a policy by December 1, 1988 for determining when the state should assume the lead role in site characterization and cleanup because a responsible party is not in compliance with an enforcement order.
3. **Cleanup Levels.** The Toxic Substances Control Division and the state and regional boards shall submit a report to the Joint Legislative Budget Committee and the fiscal and policy committees by November 1, 1988, which includes (a) the health standards and cleanup methodologies used by each agency and regional board to determine cleanup levels, (b) the reason the health standards and cleanup methodologies differ between regional boards and agencies, and (c) an analysis of how the health standard and cleanup methodology could be made consistent between all agencies.

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

1. **Berkeley Laboratory Addition and Renovations.** The budget includes \$623,000 for preliminary plans for (a) a six-story (85,590 assignable square feet) addition to the west end of the Division of Laboratories facility located at 2151 Berkeley Way in Berkeley and (b) fire and life safety renovations to the existing facility. The addition will provide new laboratory space to alleviate overcrowding and accommodate future laboratory staffing increases. In addition to six floors of laboratories the new building includes two-level basement parking for approximately 90 vehicles. Approximately 49,470 net square feet on the second, third and fourth floors of the existing building will be renovated. Renovations include correcting the following fume hood deficiencies: (a) deteriorating mechanical exhaust systems, (b) lack of make-up air, (c) air pressure imbalances

in exhaust systems, and (d) pressurization of ducts. Renovations will also include items needed for compliance with fire codes, necessary asbestos abatement, providing wall cabinets over lab benches, and raising building air intake adjacent to loading dock to prevent introduction of excessive levels of truck exhaust into supply air system.

A total of \$532,000 has been provided in prior appropriations for a schematic design which was completed in November 1987. Funds are included in the preliminary plan phase for an independent value engineering study directed at minimizing design, construction and operating costs for the laboratory addition. Estimated future costs of \$38,199,000 consist of \$1,408,000 for working drawings, \$32,590,000 for construction contracts (LSI 420) and \$4,201,000 for project administration/contingency in the construction phase. Preliminary plans are to begin by October 1988 and be completed by January 1989, along with the value engineering study. Working drawings are scheduled to begin by July 1989 and be completed by January 1990. Construction of the addition is to begin by July 1990 and be completed by January 1992. Renovations are to be accomplished during and after construction of the addition and be completed by February 1993.

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

1. *Effect of the Alternative Residential Model on Community Placements.* The department shall maintain data regarding the effect of implementing the Alternative Residential Model on the rate of community placement from state developmental centers, including data on trends in the number of facilities serving clients with developmental disabilities.
2. *Staff of the Interagency Coordinating Council.* It is the intent of the Legislature that the department designate one of its seven positions as staff to the federally required Interagency Coordinating Council.
3. *Generic Services.* The department shall, by February 1, 1989, set a policy regarding when it is appropriate for regional centers to purchase infant services from a private program when a generic program exists in the community.
4. *Affirmative Action Plan.* The department shall develop and submit to the State Personnel Board by November 1, 1988, a detailed af-

firmative action plan on "underrepresented groups," as defined by the State Personnel Board, hiring and representation. The plan shall include, but not be limited to, the following issues: (a) recruitment, (b) training and development assignments, (c) promotions and lateral transfers, (d) outreach panel composition, and (e) the use of the Career Opportunity Development Program (COD), Limited Examination and Appointment Program (LEAP) and the Hispanic Employment Link Program (HELP). The report should also discuss efforts to increase the timeliness and number of open exams in job classification where minorities are significantly underrepresented.

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

1. *Units 18, 19, 30-33, Camarillo.* The budget provides \$7,032,000 for the construction phase of fire and life safety and environmental improvements to Units 18, 19, 30-33 at Camarillo State Hospital. Upon completion of the remodeling work the units will be returned to their current uses. Unit 33 will be used as a day treatment activity center and will be remodeled for fire/life safety compliance only. Units 18 and 19 will house 60 adolescents and Units 30-32 will house 103 adults with acute psychiatric disorders.

The project will remodel 78,800 gross square feet (65,495 net usable). Estimated construction phase costs consist of \$5,909,000 for construction contracts (LSI 420) and \$1,123,000 for contingency, agency retained items, consultants and various project administration items. \$582,000 was previously appropriated for preliminary plans (actual cost of \$173,000) and working drawings \$386,000. Preliminary plans were completed in November 1987. Working drawings were started in January 1988 and are to be completed in August 1988. Construction is scheduled to begin June 1989 and to be completed in June 1990.

2. *Units 20-23, 26-29, Camarillo.* The budget provides \$935,000 for preliminary plans (\$290,000) and working drawings (\$645,000) for fire and life safety and environmental improvements to the living areas for 308 clients under intermediate care. The project involves remodeling of 107,228 gross square feet at an estimated total project cost of \$11,609,000. Estimated construction phase costs consist of \$9,192,000 for construction contracts (LSI 420) and \$1,483,000 for

contingency, agency retained items, consultants (asbestos) and various project administration items.

Preliminary plans are scheduled to begin July 1988 and to be completed in October 1988. Working drawings are to start in March 1989 and to be finished in October 1989. Construction is scheduled to begin June 1990 and end in December 1991.

3. ***Upgrade 5Kv Electrical Distribution System, Phase II, Fairview.*** The budget provides \$310,000 for the final phase of upgrading the electrical distribution system at Fairview Developmental Center. The project includes removal of the existing 5-Kv oil fused switches, installation of new 5-Kv load interrupter switches, three new oil selector switches, primary distribution conductors and related pull boxes, splices and conduits. Estimated project costs consist of \$24,000 for working drawings, \$245,000 for construction contracts (LSI 420), and \$41,000 for contingency and project administration during the construction phase. Working drawings are to be completed in December 1988. Construction bids are to be filed in February 1989 and construction is to be completed in July 1989.
4. ***Water Distribution System, Fairview.*** The budget provides \$1,439,000 for the construction phase of installing a water distribution system at Fairview Developmental Center. The project also includes modifications to the existing water system for irrigation. A total of \$137,000 was previously appropriated for pre-design (\$24,000 actual cost), preliminary plans (\$26,000 actual cost) and working drawings (\$85,000). Estimated construction costs consist of \$1,275,000 for construction contracts (LSI 420) and \$164,000 for contingency and project administration.

Preliminary plans have been completed. Working drawings are to be completed in July 1988. Construction bids are to be filed in September 1988. Construction is to be finished in June 1989.
5. ***Remodel Lab, Fairview.*** The budget provides \$283,000 for the construction phase of remodeling the laboratory in the R and T Building at Fairview Developmental Center. The modifications consist of new casework and relocation of plumbing, mechanical and electrical systems based on new layouts. \$29,000 was previously appropriated for preliminary plans and working drawings. Estimated construction costs consist of \$236,000 for construction contracts (LSI

420) and \$47,000 for contingency/project administration. Preliminary plans are completed. Working drawings are to be completed in April 1988. Construction bids are to be filed in August 1988 and construction is to be completed in May 1989.

6. ***Statewide: DD Units Personal Alarm Systems, Phase II.*** The budget provides \$1,785,000 for the final phase of installing staff personal alarm systems in seven developmental centers statewide. The 1987 Budget Act appropriated \$871,000 for Phase I installation of personal alarm systems at 20 locations statewide. Phase II involves installation of systems at 53 additional housing units and includes installation of 19 smart remote terminals. Estimated Phase II costs consist of \$1,430,000 (LSI 420) for construction contracts and \$355,000 for contingency, architectural, engineering and consulting services and project administration.

The revised Phase I schedule assumes completion of Phase I preliminary plans in April 1988, completion of working drawings/filing construction bids in July 1988 and completion and final testing of alarm systems in March 1989. Phase II preliminary plans are to be completed in September 1988. Phase II working drawings are to be completed in February 1989. Phase II installation is to begin in June 1989 (July 1989 for Bay Area units) and be finished in January 1990 (February for Bay Area units).

7. ***Children's Units--Camarillo Developmental Center--additional funds.*** The budget provides \$799,000 for additional construction funds for the Children's Units at Camarillo Developmental Center in augmentation of funds provided in Item 4300-301-036 (2) of the 1987 Budget Act. The project involves construction of three new buildings totaling 24,900 gross square feet of new space for 66 program beds and six restraint and seclusion beds for licensed acute psychiatric care of children. The project also includes minimal alterations to 3,493 gross square feet of existing space in Units 69 and 71 for support and administrative areas.

The revised estimated construction cost of \$4,505,000 consists of \$3,897,000 for construction contracts (LSI 417), \$59,000 for agency retained items, \$59,000 for hospital plan checking, handicapped checking and small and minority assessments and \$490,000 for contingency/project administration. Construction contracts will be

rebid in July 1988. Construction will begin by September 1988 and be completed by November 1989.

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

1. **California Medical Facility, Vacaville.** The department shall report to the legislative fiscal committees by December 1, 1988 on the current status of the project to obtain licensure of the psychiatric inpatient program at the California Medical Facility--Vacaville. The report shall include at least the following elements: (a) a copy of the master contract between the Department of Mental Health and the Department of Corrections, (b) a description of any major problems encountered in the transition and proposed solutions, and (c) an updated timeline for licensure.
2. **Federal Funding for AIDS.** The department shall notify the Legislature's fiscal committees by no later than April 1 of (a) the availability of federal funds for funding AIDS programs in the 1989-90 budget year and (b) the funding requests that the department is submitting to the federal government.

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

1. **Fire/Life Safety and Ward Remodel, Atascadero.** It is legislative intent that the 1989-90 budget include funds for the construction phase of this project. Estimated construction phase costs of \$10,213,000 consist of \$8,764,000 (LSI 420) for construction contracts and \$1,449,000 for project administration/contingency. The project consists of (1) ward interior remodeling (255,410 gross square feet) to correct existing fire and life safety code deficiencies in wards 1-28, (2) structural building additions (45,318 gross square feet) to wards 4-28 to provide space for administrative and clinical support functions. Construction will begin September 1989 and is to be completed in February 1992.
2. **Security Improvements, Atascadero.** The budget provides \$1,225,000 for preliminary plans (\$32,000), working drawings (\$54,000) and construction (\$1,139,000) security improvements at Atascadero State Hospital. The project includes:
 - installation of night lighting for roof and exterior building areas,

- CCTV surveillance system for courtyard areas 22, 25, 26, 27 and 28,
- two-story, reinforced cement block observation tower,
- 2,875 linear feet of 16-foot high perimeter fence with razor wire, motion sensor system and three electronically controlled gates,
- 760 linear feet of 6-foot high fence, and
- 4,484 linear feet of razor wire on outer edges of roof surrounding interior courtyards.

Estimated construction costs consist of \$992,000 for construction contracts (LSI 420) and \$147,000 for project administration/contingency.

Preliminary plans are to be completed in December 1988. Working drawings are to be completed in March 1989. Construction is to begin June 1989 and is to be completed in April 1990.

3. *Warehouse Expansion, Atascadero.* The budget provides \$36,000 for preliminary plans for additional warehouse space at Atascadero State Hospital. The project involves (1) expansion of the one-story main warehouse into a two-story building (increasing available storage space by approximately 10,000 assignable square feet) and (2) installation of air conditioning to maintain temperatures needed for dry food storage. Estimated future costs of \$1,128,000 consist of \$68,000 for working drawings, \$890,000 for construction contracts and \$170,000 for project administration/contingency during the construction phase. Preliminary plans are to be completed in November 1988. Working drawings are to start in September 1989 and to be completed in April 1990. Construction is to start in June 1990 and to be completed in July 1991.
4. *R and T Building Improvements, Metropolitan.* It is legislative intent that the 1989-90 budget include funds for construction for this project. Estimated construction phase costs of \$3,990,000 consist of \$3,195,000 for construction contracts (LSI 420) and \$795,000 for contingency, agency retained items, consultants and various project administration items.

The project involves alterations to Units 101, 102, and 105-108 to comply with health safety and fire codes. Construction is to start in

September 1989 and to be completed in May 1990.

5. **Remodel Laundry Building, Metropolitan.** The budget provides \$487,000 for the construction phase of remodeling the laundry building at Metropolitan State Hospital 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, and construct new ramps and docks.

The Legislature previously appropriated \$38,000 for preliminary plans and working drawings. Estimated construction costs consist of \$403,000 for construction contracts (LSI 420) and \$84,000 for project administration/contingency. Preliminary plans are completed. Working drawings are to be completed in June 1988. Construction bids are to be filed in July 1988 and construction is to be completed in May 1989.

6. **Personal Alarms, CTW Building, Metropolitan.** The budget provides \$545,000 for the construction phase of installation of a staff personal alarm system in the CTW Building at Metropolitan State Hospital. The project involves installation of the system on eight units, two center sections and four occupational therapy units. The estimated construction cost consists of \$467,000 for construction contracts (LSI 420) and \$78,000 for project administration/contingency.

Working drawings started in February 1988 and are to be completed in May 1988. Construction is scheduled to begin August 1988 and to be completed in May 1989.

7. **Support Modules, Metropolitan.** The budget provides \$241,000 for preliminary plans, working drawings and construction for the purchase and installation of two trailers (each 24 feet by 60 feet) on the hospital grounds to provide additional staff office space. The estimated costs consist of \$21,000 for preliminary plans and working drawings, \$196,000 for construction contracts (LSI 420) and \$24,000 for project administration/contingency during the construction phase.

Preliminary plans are to be completed in October 1988. Working drawings are to be completed in February 1989. Construction is to start in May 1989 and to be completed in September 1989.

8. **Building 199, Napa.** The budget provides \$13,048,000 for the construction phase of fire and life safety and environmental improvements to Building 199 at Napa State Hospital. The project includes 100 percent interior remodeling of four ward wings, a new air conditioning system, fire and life safety alterations in unit 2, asbestos removal, and a new roof for the entire structure. Estimated construction costs consist of \$11,222,000 (LSI 420) for construction contracts (including \$512,000 for asbestos removal), \$221,000 for agency retained items, and \$1,605,000 for contingency and various project administration items.

Working drawings were started in February 1988 and are to be completed in October 1988. Construction will start in January 1989 and is to be completed in July 1990.

9. **Building 197, Napa.** The budget provides \$214,000 for preliminary plans for fire and life safety and environmental improvements to Building 197 at Napa State Hospital. The project involves remodeling of 77,514 gross square feet, including 54,232 square feet of wards, 13,870 square feet of ancillary core and 9,412 square feet of service building. When completed, the remodeling will provide a total of approximately 184 ICF program beds and nonprogram (restraint and seclusion) beds. Improvements include the following:
- Install chilled water HVAC system,
 - 1-hour fire corridors, fire rated doors, fire alarms and smoke detectors,
 - Handicapped access,
 - Provision for patient privacy in bathing and sleeping areas,
 - Provision of areas for patient therapeutic activities,
 - Staff personal alarm system, and
 - Install new roof.

Estimated future costs of \$8,401,000 consists of \$487,000 for working drawings, \$6,791,000 (LSI 420) for construction contracts (including \$360,000 for asbestos removal), \$123,000 for agency retained items, \$19,000 for asbestos consultants and \$981,000 for project administration/contingency.

It is the intent of the Legislature that this cost estimate be reviewed and revised based on the award of construction bids for the Building 195 project at Napa State Hospital.

Preliminary plans are to start in September 1988 and be completed in January 1989. Working drawings are to start in July 1989 and be completed in May 1990. Construction is to start in August 1990 and is to be completed in October 1991.

10. **"30" Building, Patton.** The budget provides \$465,000 for working drawings for fire and life safety and environmental improvements to the "30" Building at Patton State Hospital. The project will remodel 125,000 gross square feet of existing building area, including 83,200 gross square feet of wards and 41,800 gross square feet of ancillary core. Upon completion, the "30" Building will contain 308 ICF program beds and 16 restraint and seclusion beds. Estimated future costs of \$8,146,000 consist of \$6,786,000 (LSI 420) for construction contracts (including \$153,000 for asbestos removal), \$236,000 for agency retained items, and \$1,124,000 for project administration/contingency.

Working drawings are to start in August 1988 and to be completed in June 1989. Construction is to start in March 1990 and to be completed in November 1991.

11. **Kitchen Remodel, "N" Building, Patton.** The budget provides \$1,299,000 for working drawings (\$84,000) and construction (\$1,215,000) for the removal of unsafe clay tile furring and partitions in the kitchen/dining area of the "N" Building at Patton State Hospital. The project includes renovation of electrical/plumbing systems and replacement of kitchen equipment in order to meet code requirements to the extent that removal of unsafe furring and partitions significantly reduces the marginal cost of renovations. Estimated construction costs consist of \$1,037,000 (LSI 420) for construction contracts (including \$41,000 for asbestos removal), \$25,000 for asbestos consultants, and \$153,000 for project administration/contingency.

Preliminary plans are completed. Working drawings are to begin July 1988 and to be completed in February 1989. Construction is to begin July 1989 and to be completed in March 1990.

Item 5100-001-514--Employment Development Department

1. ***Employment Training Panel (ETP) Progress Report.*** The ETP shall report on its progress at achieving the following goals:
 - Disencumbering training funds on a timely basis.
 - Achieving higher placement rates in ETP training projects.
 - Reducing the discrepancy between contractors' planned and actual enrollments, placements, and expenditures.

The panel shall submit this report to the Legislature by November 1, 1988.

2. ***ETP, Training Newly Legalized Individuals.*** The ETP shall report to the Legislature by November 1, 1988 on its efforts to recruit and train individuals eligible for permanent resident status under the Immigration Reform and Control Act (Public Law 99-603). The report shall include the following information:
 - The kinds of outreach activities and the amount of funds used to contact local organizations that assist newly legalized individuals.
 - The number of local organizations contacted in an effort to recruit newly legalized individuals for training in panel programs.
 - The number of newly legalized individuals participating in panel programs.
 - An estimate of the number of newly legalized individuals who could be served in panel programs in 1989-90.
 - Recommendation on how to improve access to panel programs for the newly legalized individuals.

Item 5100-001-588--Employment Development Department

1. ***Disability Insurance (DI) Program, Post-Implementation Evaluation Report.*** In addition to the issues that the Employment Development Department (EDD) is required to address in the post-implementation evaluation report (PIER) on DI automation, the department shall include the following information:
 - The proportion of claims received in each DI field office that require additional information in order to process for payment.

- The average length of time that it takes each DI field office to pay claims under the new automation system.
- The types of DI claims that are paid most slowly.
- The department's recommendations, if any, for improving claims process timeliness.
- The gains in efficiency made in individuals field offices, as evidenced by comparisons of cost model studies done before and after automation.
- The department's recommendations, if any, for further improvements in the efficiency of DI field offices.
- Any improvements to the management information system that would be necessary to ensure that the department can track claims from the day they are *received* by field offices.
- Any additional improvements to the management information system that would be necessary to ensure the ongoing collection of any of the above information.

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

1. ***Renovate Bakersfield Field Office.*** The budget provides \$199,000 for renovation of the Bakersfield Field Office, and makes an additional \$78,000 available for this purpose from Items 5100-301-870 and 5100-301-185 of the Budget Act of 1986. The project makes restrooms accessible to the mobility impaired, installs carpet, installs a new acoustical tile ceiling with recessed fluorescent lighting, corrects various electrical code violations, and installs a new counter and kiosk. The cost of construction includes contract costs of \$224,800 (LSI 420), construction contingencies \$21,400, and project administration \$30,700. While no construction schedule is available for this project, it is legislative intent that this project be completed during the budget year.

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

1. ***Homeless Assistance Administration.*** The Department of Social Services (DSS) shall instruct counties to separately track and identify their costs to administer homeless assistance payments pursuant to Ch 1253/87. The DSS shall report to the Legislature by March

- 1, 1989 on costs reported by the counties and on recommendations to reduce these costs, if any.
2. ***Homeless Assistance Program.*** The DSS shall submit a report to the Legislature by May 1, 1990 on the costs and effectiveness of the Homeless Assistance program. Specifically, the report shall include at least the following information:
- Characteristics data on recipients of both the emergency shelter and housing deposit grants.
 - The number of grants awarded in each county and the costs of the emergency shelter and housing deposit grants.
 - The causes of homelessness reported by aid recipients.
 - To the extent possible, the number of residence changes and length of time in the residence after receipt of the Homeless Assistance grants. This will include information on some recipients for at least a one-year period. This will, to the extent possible, include information on Homeless Assistance recipients who subsequently leave the Aid to Families with Dependent Children program.
 - Plans for ongoing data collection activities.
 - The number of denied requests for homeless assistance and to the extent possible the reasons for the denials.
 - The estimated cost of housing payments for homeless assistance recipients in each county in 1988-89.
 - Recommendations to (a) improve the program's effectiveness in assisting persons to locate and retain permanent housing, (b) improve the program's cost-effectiveness, and (c) establish more cost-effective alternatives to assist the homeless.
3. ***In-Home Supportive Services (IHSS)--Mode of Service Delivery.*** The DSS shall submit a report to the Legislature by July 1, 1989 on the quality and costs of the supervised independent provider mode of providing IHSS. The report shall include, but shall not be limited to, the following information:
- The costs of the welfare staff mode in the counties that use that mode of service delivery.

- The quality of the services provided, including the length of time between service authorization and service delivery, and other measures of service quality.
 - A comparison of the costs of this mode to the costs of the independent provider and contract modes of service delivery.
4. ***California Necessities Index (CNI) Update.*** The Commission on State Finance shall report to the fiscal committees by November 1, 1988 on at least two methodologies for updating the CNI. The report shall include the effect of each methodology on the CNI's inflation rate in recent years and the reasons why each methodology produces a different result. The report shall recommend one of the methodologies to the Legislature based on the following criteria:
- The extent to which the methodology reflects consumption patterns of low-income consumers in California.
 - The availability of data for regularly updating the CNI using the methodology.
 - The statistical reliability of the methodology.
5. ***Child Welfare Services (CWS) Case Management System.***
- The Legislature finds an urgent need to protect children in California from abuse, neglect, and exploitation and that a critical aspect of the state's responsibility in this regard is the implementation of a CWS Case Management System, which will enable child protective services social workers to make appropriate, expeditious case decisions in emergency situations and on an ongoing basis.
 - The Legislature further finds that there is an urgent need for a child specific statewide CWS Case Management System, which is fully operational and available to both the DSS and county welfare departments to effectively and efficiently manage, evaluate, and develop CWS programs.
 - The Legislature recognizes that the cost of developing and implementing this system may not be totally offset by cost savings initially realized, but finds that there is a more compelling need for the information in order to meet the needs of these at-risk children.

- To develop this system, the DSS shall complete a feasibility study by January 15, 1989, which will determine the most viable method of contracting for the design, implementation, and maintenance of a statewide CWS Case Management System.
- The department shall consult with the County Welfare Directors Association in the development of the feasibility study.
- This feasibility study shall also evaluate the potential to include a Statewide Emergency Assistance client index in the CWS Case Management System.
- Recognizing the department has invested significant time and funds in the development, implementation, and maintenance of a highly successful Case Management Information and Payrolling System (CMIPS) and recognizing the urgent need for a similar system in CWS, when approving the feasibility study the Department of Finance, Office of Information Technology shall give preeminent consideration to the programmatic benefits and opportunities addressed in the study.
- The feasibility study shall evaluate an alternative, which builds upon the existing processes, systems, and expertise of the CMIPS and avoids further fragmentation of state and local EDP systems.
- The CWS Case Management System, at a minimum shall:
 - Collect case-specific information on each child receiving CWS.
 - Provide historical and longitudinal statewide information on each child.
 - Be accurate and provide immediate access to current information for both state and county agencies, management and line staff, to enable them to make appropriate, expeditious case decisions.
 - Collect aggregate management information to evaluate and improve the delivery of CWS.
 - Provide complete and reliable information to assess county compliance with federal and state program requirements.

- Meet the Federal Adoptions and Foster Care Information System reporting requirements.
 - In addition, the study shall evaluate the cost effectiveness to the state and counties of the potential to use the system to issue payments related to out-of-home placement costs for children receiving CWS.
 - The DSS shall include in the feasibility study an estimate of the net cost of the system for inclusion in the 1989-90 Budget Act.
 - Statewide implementation of the CWS Case Management System shall begin by November 1, 1990.
6. **CWS Workload Standards.** The department shall submit to the Legislature by December 1, 1989 a timetable for a CWS workload standards study. In performing this study, the department shall construct a sample which is comprised of counties that it has identified as having demonstrated high levels of compliance with program requirements and an ability to perform the required tasks in an efficient manner. The department shall complete this study in consultation with the County Welfare Directors Association and submit its proposed workload standards to the Legislature by December 1, 1990.
7. **Foster Family Home Recruitment.** The department shall report to the Legislature by March 1, 1989 regarding its activities associated with improving the recruitment and retention of foster parents. This report shall include, at a minimum, the amount of funds that each county expects to spend for (a) advertising, (b) general overhead activities associated with recruitment efforts, and (c) licensing activities designed to facilitate the application process for new licensees.
- In addition, the department shall include information regarding new recruitment and retention activities planned for future years.
8. **Out-of-Home Residential Care.** By March 1, 1989, the DSS shall provide the Legislature with its current estimate of additional costs to providers of out-of-home care residential services that became mandated as of January 1, 1989.
9. **Affirmative Action.** The DSS shall develop and submit to the State Personnel Board by November 1, 1988, a detailed affirmative action

plan on minority hiring and representation. The plan shall include, but not be limited to, the following issues: (a) recruitment, (b) training and development assignments, (c) promotions and lateral transfers, (d) outreach panel composition, and (e) the use of the Career Opportunity Development Program, Limited Examination and Appointment Program, and the Hispanic Employment Link Program. The report should also discuss efforts to increase the timeliness and number of open exams in job classifications where minorities and other affected groups are significantly underrepresented according to the 1980 census.

10. ***Greater Avenues for Independence.*** It is the Legislature's intent to move toward a uniform, statewide method of allocating funds to the counties for operation of the Greater Avenues for Independence (GAIN) program. In order to provide the Legislature with the information that it will need to assess options for developing such an allocation methodology, the department shall include the following information together with the budget documentation for the 1989-90 budget proposal that it submits pursuant to Section 10614 of the Welfare and Institutions Code:
 - a. The estimated costs to fund anticipated caseloads in all counties in 1989-90, assuming no statutory caseload restrictions.
 - b. The estimated costs to fund all counties at full implementation, assuming no statutory caseload restrictions.
 - c. The extent to which the amount proposed in the 1989-90 Governor's Budget is sufficient to fund estimated costs.
 - d. The department's plans for allocating the funds proposed in the Governor's Budget among the counties.

In addition, the DSS shall report to the fiscal and policy committees of the Legislature, the Joint Oversight Committee on GAIN, and the Joint Legislative Budget Committee by March 15, 1989 on its plans and timetable for implementing a uniform statewide allocation methodology.

11. ***Community Care Licensing--Child Day Care Facilities.*** The DSS shall report to the Legislature by November 1, 1988 on the licensing and evaluation process for child day care facilities. The report shall include:

- a. The procedures in statute, regulation, and departmental policy for evaluating licensed child day care facilities and the process for deficiencies, civil penalties, temporary suspension orders, license revocations, and appeals.
- b. The number and type of deficiencies, citations issued, temporary suspension orders, license revocations, and the reasons, and the revenues from fines collected in 1987-88. If this information is not available through the department's Licensing Information System in time for inclusion in this report, the department shall, instead, report on its timetable for developing the capability to track this information.
- c. Information on the department's current role in providing technical assistance to licensed child day care facilities to assure compliance with licensing requirements.

The department shall evaluate and make recommendations on methods for assisting providers, including but not limited to (1) a distinct technical assistance unit within the licensing division, (2) a toll-free provider information number, (3) specialized training of licensing evaluators in providing technical assistance, and (4) department actions to support the role of provider organizations in providing technical assistance.

- d. The department's long-range plan for licensing child day care facilities, including but not limited to, training of licensing personnel, facility monitoring and enforcement, complaint investigation procedures, and enhanced communications with providers.

YOUTH AND ADULT CORRECTIONAL

Item 5240-001-001—Department of Corrections

1. **Hospital Licensure.** The Department of Corrections (CDC) shall submit to the legislative fiscal committees and the Joint Legislative Budget Committee (JLBC): (1) a report on progress towards licensure at the California Medical Facility (CMF) by December 1, 1988 and (2) a notification, within 45 days, if a change in licensure status should occur at California Institute for Men or California Men's Colony.

The report should include an update of progress made toward licensure, an updated timetable showing when the department anticipates the CMF hospital will be licensed and a status report on any legal action taken against the department regarding hospital licensure.

2. **Substance Abuse Revocation Diversion Program.** In order for the Legislature to monitor the success of the CDC's Substance Abuse Revocation Diversion (SARD) program, the department shall submit to the legislative fiscal committees and the JLBC: (1) an interim report on implementation of the SARD program by September 1, 1989, and (2) a final report evaluating outcomes of the program by September 1, 1990.

The reports should specify the department's criteria for evaluation of the program and should also include: data on the number of participants in the program, the average length-of-stay, the amount of associated savings, the number and types of violations occurring within the program, the number of parolees returned to custody from within the program and the length of revocation sentences assigned, and the outcome of supervision as reflected in parolees' success of failure on parole after release from the SARD program.

3. **AIDS Management Plan.** The CDC shall submit to the legislative fiscal committees and the JLBC by November 1, 1988 the department's long-term plan for the management of Acquired Im-

mune Deficiency Syndrome (AIDS) within the prison system. The plan should include a description of the department's current housing policy, testing policy and security concerns. The plan should also address various alternatives to these policies and their fiscal and policy implications under various scenarios of AIDS infection within the prison system.

Item 5240-001-747—Department of Corrections

1. ***Audit of Capital Outlay Program Management Contract.*** The budget includes \$300,000 for reimbursement to the Auditor General for the costs of contracting for an independent audit of the Department of Corrections' contract with Kitchell CEM for program management services. The audit shall examine contract terms and expenditures made by the department pursuant to the contract since inception of the contract. The audit shall include (a) evaluation of contract terms, services received by the state pursuant to the contract, and rates paid for those services, (b) an audit of all capital outlay expenditures made by the department for construction of the Richard J. Donovan Correctional Facility, and (c) recommended changes in contract terms for incorporation into the current contract and/or subsequent capital outlay program management contracts entered into by the department. The Auditor General shall report the audit findings and recommendations to the Legislature and the Governor by February 1, 1989. If audit results are not complete for the portion of the audit related to the Richard J. Donovan facility by February 1, 1989, the Auditor General shall make a supplemental report to the Legislature and the Governor on the Richard J. Donovan project.

Item 5240-301-724—Department of Corrections—Capital Outlay

1. ***California Institution for Men, Chino-Facility Remodel for Hospital Licensure.*** The budget provides \$1,969,000 for remodeling of the hospital facility to comply with licensure requirements. The estimated total project cost is \$2,293,000 and includes previously appropriated amounts of \$49,000 for programming, \$93,000 for preliminary plans and \$182,000 for working drawings. The construction amount (\$1,969,000) for this facility consists of \$1,630,000 for construction contracts (LSI 420) and \$339,000 for project administra-

tion/contingency. Construction is to begin by December 1988 and be completed by December 1989.

2. **California Medical Facility, Vacaville-Facility Remodel for Hospital Licensure.** The budget provides \$4,733,000 for remodeling of the hospital facility to comply with licensure requirements. The estimated total project cost is \$5,245,000 and includes previously appropriated amounts of \$65,000 for programming, \$141,000 for preliminary plans and \$306,000 for working drawings. The construction amount (\$4,733,000) for this facility includes \$3,945,000 for construction contracts (LSI 420) and \$788,000 for project administration/contingency. Construction is to begin by December 1988 and be completed by July 1990.
3. **California Men's Colony, San Luis Obispo-Facility Remodel for Hospital Licensure.** The budget provides \$1,802,000 for remodeling of the hospital facility to comply with licensure requirements. The estimated total project cost is \$2,092,000 and includes previously appropriated amounts of \$48,000 for programming, \$87,000 for preliminary plans and \$155,000 for working drawings. The construction amount (\$1,802,000) for this facility includes \$1,477,000 for construction contracts (LSI 420) and \$325,000 for project administration/contingency. Construction is to begin by December 1988 and be completed by December 1989.

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

1. **Deuel Vocational Institution, Tracy—Sewage Treatment Plant, Phase II.** The budget provides \$585,000 for construction of Phase II sewage treatment plant improvements. This work includes installation of new dual media filters, new chemical feed facilities and related plant facility connections. The estimated total project cost is \$647,000 including previously appropriated amounts of \$12,000 for preliminary plans and \$50,000 for working drawings. The construction amount (\$585,000) consists of \$483,000 for construction contracts (LSI 420) and \$102,000 for project administration/contingency. Construction is to begin by August 1988 and be completed by July 1989.
2. **California Rehabilitation Center, Norco—Domestic Water.** The budget provides \$114,000 for preliminary plans (\$58,000) and working drawings (\$56,000) to upgrade the domestic water system. This

project includes the replacement of 13,890 linear feet of 12-inch main transmission line and 600 linear feet of secondary distribution lines, replace metering devices, install backflow preventors, install telemetry system, upgrade chlorination system, and construct a new 1.6 million gallon steel reservoir. The project scope and cost estimate is based on a study dated May 1987 and entitled "An Evaluation of the Norco California Rehabilitation Center Water Supply System." The estimated future project cost of \$1,204,000 consists of \$1,067,000 for construction contracts (LSI 420) and \$137,000 for project administration/construction contingency. Preliminary plans are to begin August 1988 and to be completed by December 1988. Working drawings are to begin by February 1989 and to be completed by June 1989. Construction is to begin no later than November 1989 and to be completed by October 1990.

3. ***California Rehabilitation Center, Norco—Primary and Secondary Electrical Distribution System.*** The budget provides \$55,000 for a study of the measures needed to correct deficiencies in the primary and secondary electrical systems. Future costs for preliminary plans, working drawings and construction are unknown and depend on the results of the study.

Item 5240-301-747—Department of Corrections—Capital Outlay

1. ***McCain Valley Kitchen/Messhall.*** The budget includes \$503,000 for working drawings and construction for expansion of the kitchen/messhall at McCain Valley Conservation Camp. The project includes addition of 1,897 square feet to the existing building, new loading dock area, trash enclosure, truck access road, and replacement of leach field system with 18,000 gallon septic tank and evaporation ponds. The project also includes modification to the existing kitchen area to accommodate increased production.
Working drawings are scheduled for completion by March 1989. Construction is to start by May 1989 and be completed by November 1989.
2. ***Emergency Electrical Improvements-Statewide.*** The budget provides funds for the construction phase of emergency electrical improvements at 12 institutions, as summarized in Table 1. This work includes installing emergency egress signage at all institutions. The work also includes installing (1) emergency egress lighting equip-

ment and related wiring and (2) emergency standby generators, as summarized in Table 2. The CIW project includes provision of security illumination. Project schedules are summarized in Table 3.

Table 1
Department of Corrections
Item 5240-301-747
Emergency Electrical Projects
 (dollars in thousands)

<i>Institution</i>	<i>Budget Amount</i>	<i>Contracts LSI 420</i>	<i>Contingency, A&E, Etc.^a</i>	<i>Previous Allocation</i>		<i>Total</i>
				<i>PP</i>	<i>WD</i>	
CCC	\$376	\$307	\$69	\$11	\$18	\$405
CCI	377	324	53	9	13	399
CTF	2,381	2,098	283	39	97	2,517
DVI	867	736	131	27	51	945
FOL	903	787	116	21	32	956
CIM	1,221	1,055	166	40	65	1,326
CMF	776	654	122	23	32	831
CMC	800	686	114	33	46	879
SQ	577	475	102	20	33	630
CIW	312	263	49	9	13	334
CRC	712	608	104	38	81	831
SCC	507	400	107	18	40	565

^a Includes agency retained items.

Table 2
Department of Corrections
Item 5240-301-747
Emergency Electrical Projects
Generators/Egress Lighting

<i>Institution</i>	<i>Number of Generators</i>	<i>Egress Lighting</i>
CCC	—	YES
CCI	2	YES
CTF	12	YES
DVI	3	YES
FOL	4	YES
CIM	13	NO
CMF	1	YES
CMC	3	NO
SQ	4	YES
CIW	—	NO
CRC	3	NO
SCC	3	YES

Table 3
Department of Corrections
Item 5240-301-747
Emergency Electrical Project Schedules

<i>Institution</i>	<i>Construction</i>	
	<i>Start</i>	<i>Complete</i>
CCC	5/89	1/90
CCI	6/89	1/90
CTF	4/89	4/90
DVI	4/89	2/90
FOL	5/89	2/90
CIM	5/89	4/90
CMF	5/89	3/90
CMC	5/89	3/90
SQ	5/89	2/90
CIW	6/89	1/90
CRC	6/89	1/90
SCC	5/89	2/90

3. ***Correctional Training Facility, Soledad—Replace Primary and Secondary Electrical Distribution System.*** The budget provides \$117,000 for preliminary plans (\$26,000 in additional funds) and working drawings (\$91,000) for upgrading the primary and secondary electrical distribution systems. The project includes:

Primary—the replacement of the 4,160 volt line from the Camphora substation to the main metering structure, PCB transformers and overloaded dry-type transformers.

Secondary—the replacement of electrical panels and circuit breakers, eliminating overhead service drops at the south facility, and providing underground conduit and cable systems from new unit substations to and between various panels and subpanels throughout the institution.

The estimated total project cost is \$2,156,000 including previously appropriated amounts of \$45,000 for a study (Electrical Distribution Study for Soledad dated February 1985) and \$31,000 for preliminary plans. The estimated future cost of \$1,963,000 consists of \$1,691,000 for construction contracts (LSI 420) and \$272,000 for project administration/construction contingency. Preliminary plans are to begin October 1988 and be completed by February 1989. Working drawings are to be started by May 1989 and to be completed by November 1989. Construction is scheduled to begin by April 1990 and be completed by November 1990.

4. ***Deuel Vocational Institution, Tracy—Replace Locking Devices.*** The budget provides \$95,000 for preliminary plans (\$31,000) and working drawings (\$64,000) for replacement of the manual sliding cell door and lock system with a pneumatic sliding cell door and lock system at East and West Halls. The estimated future cost of \$1,649,000 consists of \$1,472,000 for construction contracts (LSI 420) and \$177,000 for project administration/contingency. Preliminary plans are to begin by December 1988 and to be completed by March 1989. Working drawings are to begin by June 1989 and to be completed by November 1989. Construction is scheduled to begin by March 1990 and be completed by December 1990.
5. ***Deuel Vocational Institution, Tracy—Upgrade Electrical Distribution System.*** The budget provides \$24,000 for preliminary plans for upgrading the primary and secondary electrical distribution system. The project includes increasing the size of the institution's substation based on load assessments to be conducted in the preliminary plan phase, new feeder cables, transformers, switch gear and panel boards. The estimated total project cost is \$938,000 including \$40,000 previously appropriated for a study and \$874,000 in future costs. The estimated future cost consists of \$39,000 for working drawings, \$690,000 for construction contracts (LSI 420) and \$145,000 for project administration/contingency. Preliminary plans are to begin by February 1989 and be completed by May 1989. Working drawings are to begin July 1989 and to be completed by January 1990. Construction is scheduled to begin by May 1990 and to be completed by January 1991.
6. ***Security Processing Facilities—Folsom.*** The budget provides \$1,214,000 for construction of two new 4,100 (approximate) square foot facilities to provide security processing in the industry areas. The facilities will provide for unclothed body searches, metal detector searches, showering, and clothing exchange. The estimated total project cost is \$1,318,000, including previously appropriated amounts of \$58,000 for study/preliminary plans and \$46,000 for working drawings. The project is to be completed within the estimated total project cost. Working drawings are to begin July 1988 and to be completed by December 1988. Construction is scheduled to begin May 1989 and to be completed by March 1990.

7. ***California Institution for Men, Chino—Renovate Locking Devices.*** The budget provides \$18,000 for working drawings for the renovation of locking devices in Birch Hall. This work includes modifications to the mechanical locking devices and doors on 154 cells that currently pose a security hazard. The estimated total project cost is \$827,000 including a previously appropriated amount of \$21,000 for preliminary plans. Estimated future cost of \$788,000 consists of \$666,000 for construction contracts (LSI 420) and \$122,000 for project administration/contingency. Working drawings are to begin by January 1989 and to be completed by June 1989. Construction is scheduled to begin by November 1989 and to be completed by November 1990.
8. ***California Institution for Men, Chino— Reception/Visitor Processing Building.*** The budget provides \$105,000 for preliminary plans (\$44,000) and working drawings (\$61,000) for the construction of a 4,600 square foot visitor reception/processing building and 500-vehicle parking lot. The estimated future project cost of \$1,249,000 consists of \$1,084,000 for construction contracts (LSI 420) and \$165,000 for project administration/contingency. Preliminary plans are scheduled to begin by January 1989 and to be completed by March 1989. Working drawings are to start by May 1989 and to be completed by September 1989. Construction is schedule to begin by January 1990 and to be completed by November 1990.
9. ***San Quentin Prison—Ranch Dorms, Phase II.*** The budget provides \$275,000 for construction of a 4,600 (approximate) square foot concrete block dormitory to accommodate 36 minimum-security inmates. Construction is to begin by February 1989 and to be completed by August 1989.
10. ***Sierra Conservation Center, Jamestown—Security Locks.*** The budget provides \$78,000 for preliminary plans (\$31,000) and working drawings (\$47,000) for replacement of existing locks, doors and window sashes with institution-type security doors, jambs, locks and window sashes at the Calaveras Unit. The estimated future cost of \$1,686,000 consists of \$1,473,000 for construction contracts (LSI 420) and \$213,000 for project administration/contingency. Preliminary plans are to begin by January 1989 and to be completed by April 1989. Working drawings are to begin by June 1989 and to be

completed by November 1989. Construction is scheduled to begin by March 1990 and to be completed by February 1991.

Item 5450-001-001—Youthful Offender Parole Board

1. *Parole Consideration Dates.* It is the intent of the Legislature that, during the first eight months of 1988-89, the Youthful Offender Parole Board (YOPB) establish parole consideration dates at all initial appearances that, on average, do not exceed the prescribed parole consideration date intervals for the appropriate category of offense as established in Title 15 of the California Administrative Code in effect on July 1, 1988.

The YOPB shall report quarterly to the Legislature regarding justification for establishment of any and all initial parole consideration date intervals that exceed the prescribed interval contained in Title 15 of the California Administrative Code.

It is also the intent of the Legislature that the balance of the YOPB's budget be restored only upon enactment of legislation and certification from the Department of the Youth Authority of the State Controller that the board has met the requirements of this language. It is the intent of the Legislature that the role of the State Controller's Office is only to receive information from the Youth Authority and not to review the content of this information.

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

1. *Diet and Crime Research Project.* The Department of the Youth Authority shall administer the funding provided for diet and crime research on Youth Authority wards. Prior to implementation of each major phase of field data collection or treatment the department and its Human Subjects Review Committee shall receive and review the project's research design. Departmental approval of the design and methods shall be necessary before each major phase of the research project, including field data collection or treatment, can begin. If the department determines that the implementation of additional phases of the project is not in the best interests of the state, the department may discontinue additional field data collection or treatment on Youth Authority wards. At the conclusion of each major stage of the research the contractor shall provide the department with an analysis and draft report of research findings

and conclusions. The contractor shall incorporate the department's comments in any reports, publications, or presentations resulting from this research.

2. ***Prison Industry Laundry Proposal.*** It is the intent of the Legislature that the Department of the Youth Authority provide an appropriate work experience program to the 30 wards currently working in the department's laundry who will be displaced as a result of a contract with the Prison Industry Authority to assume the laundry operation. The new work experience program shall provide the wards with a useful skill and at least the same number of hours of work as does the laundry operation.

**Item 5460-301-001--Department of the Youth Authority--
Capital Outlay**

1. ***Minor Project.*** The budget includes \$91,000 to remodel the Nacimiento Cottage at the El Paso de Robles School for housing of intractable wards. The project includes enclosure of the existing youth counselor station, installation of steel wall plates, installation of steel toilets/wash basins, shelves and beds, painting, and construction of a 208 linear foot chain link fence.

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

1. ***Equipment for Pre-Camp Facility, Preston School of Industry.*** Funds of \$317,000 are provided for equipment in the new pre-camp facility. The equipment includes furnishings for the living unit, office machines, maintenance/firefighting tools, kitchen furnishings and appliances, two vans, and a four-wheel drive vehicle. It is legislative intent that this equipment be acquired during the 1988-89 fiscal year.
2. ***Electric Doors for Living Units, Preston School of Industry.*** The budget includes \$19,000 for working drawings and \$527,000 for construction of electrically operated sliding doors at Ironwood and Juniper Lodges. The project includes removal of existing swinging doors, and installation of new doors, frames, locking device housings, cabinets, controls, and wiring. The estimated cost of construction includes construction contracts \$436,200 (LSI 420), construction contingencies \$30,500, and project administration \$60,000. Working

- drawings are to be complete no later than December 31, 1988. Construction is to be complete no later than December 1, 1990.
3. ***Equipment for Living Unit and Educational Facility, El Paso de Robles School.*** Funds of \$368,000 are provided for equipment in the new living unit and educational facility. The equipment includes furnishings for the living unit, office machines and furniture, kitchen tools and appliances, and classroom and shop furnishings. It is legislative intent that this equipment be acquired during the 1988-89 fiscal year.
 4. ***Expand and Relocate Visiting Space, El Paso de Robles School.*** The budget includes \$631,000 for construction of a new 4,500 square foot visiting facility. The structure is to be Type V, with wood framing and prefabricated trusses, a skylight, and modified bitumen roofing. The building includes a reception and screening area, control areas, rest rooms, and indoor and outdoor visiting areas. Site work includes site preparation, utility interconnections, relocation of an existing road and parking for 17 visitor cars. The cost of construction includes construction contract costs \$535,200 (LSI 420), construction contingencies \$26,800, and project administration \$69,000. Construction is to be complete no later than November 1, 1989.
 5. ***Commissary Warehouse Addition, El Paso de Robles School.*** The budget includes \$49,000 to prepare preliminary plans (\$16,000) and working drawings (\$33,000) for a 3,350 gross square foot extension of the existing commissary warehouse. The addition will include a new refrigerator/freezer and ramp. The estimated future cost \$334,000, including construction contracts \$273,000 (LSI 420), construction contingencies \$19,000, and project administration \$91,000. Preliminary plans are to be completed no later than 10/1/88 and working drawings are to be completed no later than 5/1/89.
 6. ***Equipment for Public Service Living Unit, Ventura School.*** Funds of \$505,000 are provided for equipment in the new Public Service Living Unit. The equipment includes security items, dormitory furniture, office furniture and machinery, furniture and equipment for the education facility, three eight-passenger vans, a four-wheel drive pickup truck, maintenance items, furniture for the visiting hall, kitchen implements and appliances, and radio and telecommunications equipment. It is legislative intent that this equipment be purchased during the 1988-89 fiscal year.

7. ***New Water Line, Ventura School.*** The budget includes \$266,000 for construction of a water line from the City of Camarillo to the Ventura School. The pipeline will be a 12-inch main, with an 8-inch connector to the school. The project also includes all required valves, culvert construction, provision of 6-inch water service to the school, a water meter, and backflow prevention. Total project cost is \$666,000, including construction contracts and contingency \$616,000 (LSI 420) and project design and administration \$50,000. It is legislative intent that the department expend for this project funds of \$400,000 appropriated in Item 374 (d) of the 1975 Budget Act.
8. ***New Business Services Building, Youth Training School.*** The budget includes \$54,000 to prepare preliminary plans (\$18,000) and working drawings (\$36,000) for a new 4,290 assignable square foot business services building. The building will be type V construction, one story, and outside the facility's security area. The project includes an intruder alarm system with sensors on all window and door locations, to be monitored in the main control room of the institution. The estimated future cost of design and construction is \$444,500, including construction contracts \$358,000 (LSI 420), construction contingencies \$18,000, and project administration \$122,500. Preliminary plans are to be complete no later than October 1, 1988. Working drawings are to be complete no later than March 1, 1989.
9. ***Water Supply System, Youth Training School.*** The budget includes \$120,000 to (1) prepare a study, administered by the Office of Project Development and Management (OPDM), which compares alternative means of addressing the well contamination problem at the Youth Training School and the California Institute for Men, and assesses water storage needs at the Youth Training School (\$30,000), (2) drill a test well at the Youth Training School (\$35,000), and (3) prepare preliminary plans for the project selected as a result of the study (up to \$55,000). Preliminary plans shall be completed no later than January 1, 1989. It is legislative intent that preliminary plan funds be spent only as necessary to develop preliminary plans for the option recommended in the OPDM study. It is legislative intent that the unexpended balance of these planning funds, including any unspent funds in the Architecture Revolving Fund, shall revert to the unappropriated surplus of the 1986 Prison Construction Fund.

10. **Minor Projects.** Funds of \$662,000 are provided for 10 minor projects. These funds shall not be spent to increase perimeter lighting levels at the Ventura School, the El Paso de Robles School, the Fred C. Nelles School, and the Northern Reception Center-Clinic.

**Item 5460-301-747--Department of the Youth Authority--
Capital Outlay**

1. ***New Ramona Colony Assessment District — Sacramento.*** The budget provides \$480,000 as the share of the Northern Reception Center-Clinic in construction costs related to the New Ramona Colony Assessment District. This project includes connection of the Northern Reception Center-Clinic to new extensions of the City of Sacramento sewer and drainage systems, installation of a traffic signal at the corner of Cucamonga Avenue and Power Inn Road, widening of Ramona Avenue and widening and extension of Brighton Avenue, and provision of street lighting, curbs, gutters, and sidewalks along streets adjacent to the Northern Reception Center-Clinic. Although no construction schedule is available for this project, it is legislative intent that construction begin in fiscal year 1988-89.

K - 1 2 E D U C A T I O N

Item 6110-001-001—Department of Education

1. **Activities of Teen Pregnancy Services Coordinator.** The State Department of Education (SDE) shall submit by June 30, 1989 a report to the legislative fiscal committees, the Office of the Legislative Analyst, and the Department of Finance on the activities accomplished by the teen pregnancy coordinator funded through this item. The report shall specifically describe the status of activities required by Chapter 1081, Statutes of 1986, including the coordinator's efforts to identify and seek funding and other assistance from federal and private sources, and to utilize all available resources as may be necessary. The report shall also include a description of planned activities which relate to teen fathers.
2. **Affirmative Action.** Hispanic or other minorities shall, to the extent possible and reasonable, be appointed to serve on all Qualification Appraisal Panels (QAPs) and Selection/Hiring Interview Panels of the SDE.

The SDE shall develop and submit to the State Personnel Board (SPB) by October 1, 1988 a detailed affirmative action plan specific to Hispanic hiring and representation. This plan shall address, but not be limited to, the following issues: recruitment, training and development assignments, promotions, lateral transfers, outreach and use of Career Opportunity Development (COD) Program, Limited Examination and Appointment Program (LEAP) and the Hispanic Employment Link Program (HELP). This plan should outline in specific detail those recruitment efforts designed to yield timely exams and job offers in all program areas. In addition, the plan should outline the needs of the department for meeting their 25 percent Hispanic hiring goal and identify assistance they may require from SPB to accomplish this objective.

The SDE shall develop an internship program for Hispanics and other underrepresented groups, undergraduates and graduate students wishing to pursue a career in education to gain experience in

working in the SDE. This internship program is being developed to serve as an applicant pool of Hispanics for the department to use in improving its hiring and representation of Hispanics and other underrepresented groups. This proposal is to be submitted to the Joint Legislative Budget Committee and fiscal committees by March 1989.

3. **Unallocated Reduction.** The SDE shall report to the Assembly and Senate fiscal committees and the Joint Legislative Budget Committee within 60 days after enactment of the Budget Bill on the positions and activities which will be reduced or eliminated due to the 2.5 percent unallocated reduction in state operations.
4. **IRCA Quarterly Reporting.** Beginning October 1, 1988, the SDE shall report quarterly to the policy and fiscal committees of the Legislature the number of local agencies which (a) are participating in providing services for Eligible Legalized Aliens and (b) which have established classes for Eligible Legalized Aliens recognized to enable these individuals to attain permanent status as an alternative to their demonstrating proficiency in English, history, and government. This information shall be presented by county and by agency, together with the number of Eligible Legalized Aliens residing in each county.

The department shall also report on the total funding claimed to date for (a) adult programs in public school districts, (b) community college programs and (c) community-based organizations.

This reporting is not intended to require quarterly reporting from local educational agencies and community-based organizations.

Item 6110-001-890—Department of Education

1. **Coordination of Homeless Funds.** The State Department of Education (SDE) shall coordinate the expenditure of funds for the homeless with other state agencies that provide services to the homeless, and to the extent possible ensure that local governments and programs also coordinate expenditure of funds for the homeless. The SDE shall further provide to the Legislature by March 1, 1989 a list of barriers to coordination, and recommendations to eliminate those barriers.

2. **Use of Homeless Funds.** The SDE shall report to the Legislature by October 1, 1989 on the use of federal McKinney Act funds for the homeless. Specifically, the report shall include the following information:

Adult Education

- The amount of funds spent;
- The use of the funds;
- The number of persons served; and
- The benefits resulting from expenditure of these funds according to some consistent criteria including, to the extent possible, the extent to which the assistance provided to homeless individuals enabled those persons to obtain permanent housing.

Education for Homeless Children and Youth

- The amount of funds spent;
- The use of the funds;
- The number of homeless youth assisted;
- The type of assistance provided to homeless youth;
- The benefits resulting from expenditure of these funds according to some consistent criteria including improvements in school attendance for homeless youth; and
- Data on the number and location of homeless youth in the state.

Item 6110-101-001—Department of Education

1. **Necessary Small School Funding.** It is the intent of the Legislature that the State Department of Education report to the Legislature and the Department of Finance no later than March 1, 1989 regarding the number of school districts that have received funding in 1988-89 pursuant to Provision 13 of Item 6110-101-001 of the 1988 Budget Act. The report shall identify the school districts that received the funding adjustment, the amount received by each district, and the total state cost.
2. **Adult Education Concurrent Enrollments.** The Superintendent of Public Instruction (SPI) shall report to the Legislature and the Department of Finance no later than February 1, 1989 for the 1987-88

fiscal year and again by November 1, 1989 for the 1988-89 fiscal year on services provided to secondary students concurrently-enrolled in adult education programs. Data for this report shall be provided by all school districts operating adult education programs not later than 60 days prior to the above-specified reporting dates.

The SPI shall develop appropriate guidelines, forms, and procedures to assist districts to collect data and corresponding documentation, and/or to develop estimates in cases where actual data is not available.

The data collected shall include, but not necessarily be limited to, all of the following:

- Average daily attendance (ADA) and enrollment levels by instructional areas and grade levels;
- A list of services provided to (or resulting from the attendance of) concurrently-enrolled students that are not provided to other adult education students at the same general level. This list shall exclude class size reductions;
- The number of personnel-hours associated with the provision of additional services, per student;
- The number of personnel-hours associated with the provision of additional services, per ADA;
- The documented cost of providing these services (with any indirect costs separately identified);
- The documented cost of providing additional instructional materials not provided to other adult education students; and
- By instructional area, the number of teachers employed (full-time equivalents) serving both adult and concurrently-enrolled secondary students. In order to assess the need, if any, to hire additional teachers and to operate smaller classes due to concurrent enrollments, the SPI shall, in consultation with the Legislative Analyst, use these data to calculate a regression coefficient by instructional area to estimate additional teachers employed for each concurrent ADA, while controlling for total ADA (concurrent and nonconcurrent).

In order to assess the validity of the data collected, the Superintendent shall also (1) note and review district data containing unusually high or low cost components and (2) compare estimated data with comparable documented data from other school districts.

Item 6110-101-890—Department of Education

1. *ECIA Chapter 2 Expenditure Plan.* The State Department of Education shall provide the Legislature with an expenditure plan for federal ECIA Chapter 2 discretionary funds prior to January 5 of each year.

Item 6110-106-001—Department of Education

1. *County Offices of Education Direct Services.* It is the intent of the Legislature that the State Department of Education report to the Legislature and the Department of Finance no later than March 1, 1989 regarding the number of school districts that continue to receive direct services in 1988-89 pursuant to Provision 4 of Item 6110-106-001 of the 1988 Budget Act. The report shall identify the districts that receive the services, the cost attributable to each district, and the total state cost.

Item 6110-111-001—Department of Education

1. *Home-to-School Transportation.* The State Department of Education shall report to the fiscal committees and the Joint Legislative Budget Committee by December 1, 1988 information on bus-based and fixed percentage funding formulas for allocating state home-to-school transportation aid. The report shall include: (1) the basic costs which should be eligible for reimbursement, (2) the appropriate rate of reimbursement, and (3) how the allocation of funds under these new formulas would compare with current law.

Item 6110-151-001—Department of Education

1. *Indian Education Centers Program.* 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, 1988, a detailed plan, including the associated costs and time frame, for conducting a comprehensive evaluation of the effectiveness of the California Indian Education Centers program. The plan shall reflect a proposed evaluation that at a minimum

focuses on (1) the effectiveness of the program, and individual projects, in increasing the academic achievement of its participants, (2) the educational needs of California Indians, and (3) the need for more specific program goals and objectives, both administrative and statutory.

Item 6110-161-001—Department of Education

1. *Special Education Waivers.* For the purpose of granting waivers pursuant to Section 56728.6 of the Education Code, the State Department of Education (SDE), in consultation with the Department of Finance (DOF) and the Legislative Analyst, shall develop and utilize specific criteria for determining when waivers should be granted or denied. The criteria shall include, but shall not be limited to, the following:

- Guidelines for determining when special education local plan areas (SELPAs) have an abnormally high level of pupils residing in licensed children's institutions (LCIs) who require a higher- than-average number of supplementary services;
- Definitions of a "necessarily isolated" LCI program requiring a waiver; and
- Objective measures of sparsity.

The SDE shall report the criteria and the impact of the criteria to the Joint Legislative Budget Committee and the DOF no later than November 1, 1988.

Item 6110-183-890—Department of Education

1. *AIDS and IV Drug Abuse.* The State Department of Education (SDE) shall include information on the AIDS risk associated with intravenous (IV) drug abuse in the health curriculum guidelines, drug prevention materials, information, and programs developed with funds appropriated in this item.
2. *Interagency Coordination.* The SDE shall coordinate the use of funds appropriated by this item with other state agencies responsible for drug abuse education, treatment, prevention, or enforcement, to avoid duplication and maximize resources. Coordination shall include but not be limited to, quarterly meetings with affected agencies and shared training and resource materials.

The SDE shall report to the Legislature by January 15, 1989 on the implementation of drug abuse education and prevention programs funded by this item and coordination activities with other state agencies responsible for drug abuse education, treatment, prevention, or enforcement.

Item 6110-196-001—Department of Education

1. *Child Care Compliance Review.* It is the Legislature's intent that non-local education agency (non-LEA) child development programs be subject to more frequent compliance reviews. In accordance with this intent, the State Department of Education (SDE) shall submit a report on the extent to which compliance review frequencies, particularly for non-LEAs, can be increased using existing resources to the Joint Legislative Budget Committee (JLBC), the legislative fiscal committees, and the Department of Finance (DOF) by September 1, 1988.
2. *Child Care Capital Outlay.* The SDE and the Office of Local Assistance shall submit to the JLBC, the legislative fiscal committees, the DOF, and the State Allocation Board, progress reports on the Chapter 1026, Statutes of 1985 and Chapter 1440, Statutes of 1985 child care capital outlay applications processes by October 1, 1988 and quarterly thereafter until the funds provided by these measures have been fully allocated and the capital outlay process is complete. These reports shall include specific information on the dates and status of projects funded by the above cited statutes. Projected and actual delivery of the facilities or repair monies to the contractor submitting the application must be included in these progress reports.
3. *Child Care Regulations.* The SDE shall report quarterly, beginning September 1, 1988, to the JLBC, the legislative fiscal committees, and the DOF, on the status of proposed regulations governing all programs administered by the Child Development Division, until the regulations are approved by the Office of Administrative Law. It is further the intent of the Legislature that the proposed regulations be amended to include a provision which states that program changes shall terminate no later than two years after the date they take effect, unless approved as regulations by the Office of Administrative Law.

4. ***Latchkey Technical Assistance.*** The SDE shall submit to the JLBC, the legislative fiscal committees, and the DOF, by September 1, 1988, a plan for utilizing existing school age community child care contractors to provide technical assistance to other contractors that are experiencing financial difficulties and, by June 30, 1989, a progress report on these technical assistance efforts.
5. ***GAIN-Related Reporting Costs.*** It is the intent of the Legislature that the SDE shall determine the feasibility of obtaining federal reimbursement for the department's reporting costs which are related to the Greater Avenues for Independence (GAIN) program. It is further the intent of the Legislature that available federal reimbursements, if any, shall be included in the 1989-90 budget.
6. ***Impact of GAIN on SDE-Subsidized Child Care.*** It is the intent of the Legislature that the SDE, in consultation with the Department of Social Services, county welfare departments, child development agencies, and other organizations, as appropriate, shall develop a system for annually reporting to the Department of Social Services and the Joint Oversight Committee on GAIN Implementation the number of GAIN participants and graduates served in SDE-administered child care. The department shall report to the JLBC, the legislative fiscal committees, and the Joint Oversight Committee on GAIN Implementation by February 15, 1989, on the legislative actions, if any, needed to implement the proposed system in the 1989-90 budget year.
7. ***GAIN-Related Federal Reimbursements.*** The SDE in conjunction with the Department of Social Services, shall report to the DOF, the JLBC, and the legislative fiscal committees by September 15, 1990, or earlier upon request by the DOF, on the feasibility of collecting federal reimbursements for child care services provided to GAIN participants. The report shall include an estimate of the reimbursements that may be available in the 1991-92 budget year, and an estimate of the SDE's costs to collect these reimbursements, including potential sources of federal funding for collection and reporting costs.

Item 6110-201-001(b)—Department of Education

1. *Child Nutrition Pregnant/Lactating Students Program.* The State Department of Education (SDE) shall conduct an evaluation of the impact on the level of program participation of:
 - (1) the 15 cent increase in the reimbursement rate for nutrition supplements; and
 - (2) SDE outreach efforts.

The SDE shall report its findings to the fiscal committees and the Joint Legislative Budget Committee by September 1, 1989.

Item 6120-011-001—Department of Education

1. *State Library—Families for Literacy Program Evaluation.* It is the intent of the Legislature that the State Library develop a plan by March 1, 1989 to evaluate the Families for Literacy Program, using funds from Item 6120-011-001. Notwithstanding the provisions of Chapter 1359, Statutes of 1987, an evaluation to be submitted to the Legislature by January 1, 1990, shall include all of the following:
 - A description of the implementation history and status of the Families for Literacy Program;
 - Demographic data on children and families served, including the number and ages of children, the location of children within rural and urban areas, the family characteristics of these children, and the ethnicity and primary language of these children; and
 - Recommendations for program changes, if applicable.

Recognizing the importance of obtaining a full evaluation of the program after it has been implemented for at least two years, it is further the intent of the Legislature that the State Library shall delay the complete evaluation required by Ch 1359/87 until January 2, 1992.

Item 6120-211-001—Department of Education

1. *State Library—California Literacy Campaign.* The State Library shall submit to the Joint Legislative Budget Committee, the legislative fiscal committees, and the Department of Finance, by February 15, 1989, a report on the effectiveness of the California Literacy Campaign in enabling program participants to read and write Eng-

lish well enough to handle the functional literacy demands they face in their daily lives. This report shall provide quantitative measures of program effectiveness developed through the California Adult Learner Progress Evaluation Project (CALPEP), and shall be based on at least six months of data.

Upon receipt of the evaluation, the Office of the Legislative Analyst shall review and analyze the evaluation results for the legislative fiscal committees, as appropriate.

P O S T S E C O N D A R Y E D U C A T I O N

Item 6420-001-001—California Postsecondary Education Commission

1. **Nonresident Tuition.** It is the intent of the Legislature to adopt a long-term nonresident student fee policy. The California Postsecondary Education Commission (CPEC) shall convene meetings of the University of California (UC), California State University (CSU), Hastings College of the Law, staff of the appropriate legislative policy and fiscal committees, Department of Finance, Legislative Analyst, authorized student representatives, and CPEC. The participants shall develop recommendations on a long-term nonresident student fee policy which includes (a) comparable methodologies between UC and CSU and (b) specific fee level calculations. The CPEC shall report, by January 1, 1989, the recommendations to the chairpersons of the Joint Legislative Budget Committee (JLBC), the appropriate policy committees, and the committees which consider appropriations. It is further the intent of the Legislature that if SCR 69 is enacted, it shall take precedence over this language.
2. **Facilities Planning.** In order to ensure that state decisions about new postsecondary facilities are consistent with state policy on access, equity and choice and take into account total demand and total resource availability, the state hereby directs the CPEC, in cooperation with the public and private postsecondary segments and in conjunction with the appropriate state fiscal agencies, to develop recommendations to the Legislature and the Governor on policy variables that will influence state costs for new facilities through the year 2005. For the purpose of this item, new facilities shall be defined as: expansion of individual campuses, construction of new campuses, off-campus centers, or other such expansion to accommodate increased enrollments.
The CPEC shall, by December 1989, develop recommendations to the Governor and the Legislature on major policy variables that will shape the costs of new facilities. These shall include recommendations on the following:

- (1) educational and fiscal policy variables to be used in selecting locations for new facilities, including an analysis of the relative costs of accommodating expansion of facilities at new sites relative to expansion of existing campuses, as well as the costs of expanding access to public postsecondary education as contrasted with increasing financial aid to allow more students to choose private postsecondary education;
- (2) educational and fiscal policy variables influencing need for new facilities by age of student and academic program type, including when traditional campus facilities are academically required, when nontraditional facilities can best meet demands for access and quality, and whether expanded access to instructional computing can replace need for on-site instructional facilities;
- (3) space and utilization standards for public postsecondary education;
- (4) cost savings possible through use of year-round operations; and
- (5) priorities for construction of new sites by geographic region of the state.

These criteria shall be developed pursuant to the review by the commission of enrollment projections for public postsecondary education through the year 2005. The review shall include available enrollment projections from the Department of Finance and those developed by the public segments. The commission shall convene a facilities planning advisory group, to include representatives from the Department of Finance, the University of California, the California State University, the California Community Colleges, the Association for Independent California Colleges and Universities, the Department of Finance and the Office of the Legislative Analyst, for the purpose of consultation and advice on these recommendations.

3. **Teacher Training.** The CPEC, in consultation with the UC, the CSU and the Commission on Teacher Credentialing (CTC), shall examine the teacher training programs offered by the UC and CSU and report on the relative cost-effectiveness of the programs. The CPEC shall consult with UC, CSU, and the CTC on the appropriate measures of program effectiveness. This report shall also include the

projected growth in these programs and comments on the appropriateness of these projections. The report shall be submitted to the legislative fiscal committees and the JLBC by March 1, 1989.

Item 6440-001-001—University of California

1. **Contracting.** It is the intent of the Legislature that the University of California (UC) adhere to Section 19130 of the Government Code (Standards for Use of Personal Contracts) in the same manner as other state agencies.
2. **Enrollment Planning.** The Regents of the University of California are requested to prepare statewide projections of demand for undergraduate and graduate enrollments through the year 2005. These projections shall then become the basis for the development of a statewide plan for accommodating enrollment demand through the year 2005, including plans for expansion of individual campuses and construction of new campuses, off-campus centers, or other such expansion to accommodate increased enrollments. These plans are to be submitted by December 1990 to the Department of Finance and the Legislative Analyst for comment and review as well as to the California Postsecondary Education Commission for review and comment before being submitted to the Governor and Legislature.
3. **Science and Cooperative Project Veto Provision.** It is the intent of the Legislature that in the event that the Governor vetoes any amount from either the Science or Cooperative Research Projects that the remaining amount for both projects be allocated equally by the university between the two projects.
4. **Alternative Animal Center Proposal.** The UC shall develop a proposal for establishing a center for alternative methods to the use of animals in research, teaching and testing. The overall purpose of a center will be to encourage the replacement, reduction, and refinement of animal use in research, teaching and testing. The center shall be established no later than July 1, 1989.

The proposal shall evaluate the possible functions and organization of the center including:

- (1) facilitating acquisition of public and private funding for research in alternative methods;

- (2) coordinating a program of informative dissemination on and sharing of materials and approaches for alternative methods; and
- (3) evaluating proposals for seed funds for promising research in alternative methods and allocating the funds if they become available.

The proposal shall consider appropriate locations within the UC system for the center. The university also shall consider appropriate space and facility requirements, personnel, administrative costs, and initial budget needs.

The university shall present the proposal to the fiscal committees of the Assembly and state Senate no later than April 1, 1989. It is the intent of the Legislature that the university allocate no less than \$50,000 for the purpose of conducting this study.

5. ***Oversight at the Nuclear Weapons Labs.*** It is the intent of the Legislature that the University of California establish oversight at the Livermore and Los Alamos nuclear weapons laboratories.

These oversight officials shall be appointed by the President and approved by the Regents with the advice and consent of a special committee composed equally of representatives of the Academic Senate and the Scientific and Academic Advisory Committee (SAAC).

The purposes of oversight should be:

- (1) to ensure that the university goals of objective research, free inquiry and protection of dissent are consistently met;
- (2) that research produced by the labs is technically sound and that its meaning not be misrepresented to government officials;
- (3) that the existence of dissenting views within the scientific community be acknowledged and made known to U.S. government officials; and
- (4) that federal laws and regulations governing lobbying and conflict of interest of federal officials are strictly respected.

The oversight officials shall serve as staff liaison to laboratory oversight committees, and ensure that all members of such committees, as well as the University of California President, vice president,

Academic Senate president and members of committees of the U.S. Congress and Legislature with authority for policies affecting the laboratories are regularly informed by laboratory officials of policy and personnel matters requiring their attention.

The oversight officials shall have no previous employment at the laboratories; shall have all categories of clearance for secret restricted data including Q clearance and full access to nuclear design and test information including third generation directed energy weapons; and shall have a two-year appointment renewable by the President of the University of California with the approval of the Regents and the above-mentioned special committee.

The university is requested to prepare budgets for fiscal year 1988-89 and 1989-90 from existing management funds sufficient to support oversight officials, administrative staff and related expenses.

6. ***New Research Assistantships.*** It is the intent of the Legislature that the UC: (1) give priority in the awarding of new research assistantships funded in the 1988 Budget Act to underrepresented minority and women students, and (2) earmark at least 10 to 15 awards for doctoral education study in community college administration, as outlined in the Regents' 1988-89 Budget for Current Operations. The UC is further directed to report on the (1) number, (2) ethnicity, (3) gender, (4) campus, (5) program of study, and (6) the 1987-88 residence and occupation of the 1988-89 award recipients. This report shall be submitted to the legislative fiscal committees and the Joint Legislative Budget Committee by March 1, 1989.
7. ***Hispanic Research.*** It is the intent of the Legislature that the University of California continue the planning effort begun in SCR 43/87.
8. ***Disabled Student Services at UCLA.*** It is the intent of the Legislature that the University of California meet with the California Association of the Physically Handicapped by February 1, 1989, and report to the Legislature on progress made in solving the problem of lack of services to disabled students on the UCLA campus.
9. ***LAO Report on UCLA Disabled Services.*** It is the intent of the Legislature that the Legislative Analyst report in the Analysis of the Budget Bill for 1989-90 on the adequacy of staffing levels for disabled services on the UCLA campus.

Item 6440-016-001—University of California

1. ***Hospital Salary Report.*** It is the intent of the Legislature that the University of California report by January 1, 1989 on staffing levels and employee compensation at the teaching hospitals, with particular emphasis as to whether classifications of teaching hospital staff employees are to receive little or no salary increases.

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

1. ***Berkeley Campus: Northwest Animal Facility.*** It is the intent of the Legislature that the university shall prevent animal overcrowding by adhering to the animal holding standards accepted by the American Association for Accreditation of Animal Laboratory Care (AAALAC) in 1987-88.
2. ***Berkeley Campus: Northwest Animal Facility.*** \$13,395,000 is provided for construction (\$12,459,000) and equipment (\$936,000) for a new 31,243 asf animal facility on the Berkeley campus. The project would provide space for animal holding (13,885 asf), support (9,348 asf), treatment (3,065 asf), and administration/staff (1,595 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 total project cost is \$14,597,000 (ENR 4535), including \$1,202,000 previously appropriated for preliminary plans (\$450,000) and working drawings (\$752,000). The construction amount of \$12,459,000 includes \$11,389,000 for construction contract costs, \$470,000 for contingency, and \$600,000 for project administration. Construction is to begin no later than 11/88 and be completed no later than 8/90.
3. ***Davis Campus: UCDMC Intensive Care Unit Expansion.*** \$2,345,000 is provided for working drawings (\$171,000) and construction (\$2,174,000) to provide 6,330 asf on the seventh floor of the Davis Medical Center Tower to house 18 additional Intensive Care Unit (ICU) beds, including one 10-bed unit for Pediatric Intensive Care and one 8-bed unit for Medical Intensive Care. The renovated space will provide patient rooms, nurses' stations, physician on-call rooms, and other necessary support space. The estimated total project cost is \$2,494,000 (ENR 4535), including \$149,000 previously allocated by the university for planning. The construction cost is

- \$2,174,000 including \$101,000 for contingency, and \$54,000 for project administration. Working drawings are to begin no later than 9/88 and be completed no later than 2/89, Construction is to begin no later than 9/89 and be completed no later than 8/90.
4. **Davis Campus: UCDMC Operating Room Expansion.** \$4,902,000 is provided for working drawings (\$361,000) and construction (\$4,541,000) for renovation of approximately 5,485 asf on the second floor of the Davis Medical Center Tower and construction of a contiguous addition of about 5,595 asf over the roof of the existing laundry facility. Upon completion of the project, the number of operating rooms will be increased from 10 to 14, recovery beds will increase from 17 to 22, and access from the main hospital building to the Tower will be established at the second floor level. The estimated total project cost is \$5,216,000 (ENR 4535), including \$314,000 previously allocated by the university for planning. The construction cost is \$4,541,000 including \$207,000 for contingency, and \$179,000 for project administration. Working drawings are to begin no later than 9/88 and be completed no later than 5/89. Construction is to begin no later than 12/89 and be completed no later than 10/91.
 5. **Irvine Campus: UCIMC Psychiatric Inpatient Facility.** \$14,691,000 is provided for construction for a new 44,362 asf Psychiatric Inpatient Facility at the Irvine Medical Center. The facility will accommodate six inpatient units for a total of 92 beds and will include both single and double patient rooms and consultation, group, and family therapy rooms, for a total of 33,828 asf allocated to inpatient units. The project also includes 10,534 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 \$17,981,000 (ENR 4535), including \$100,000 allocated by the university for partial preliminary plans, \$832,000 previously appropriated for partial preliminary plans and \$987,000 appropriated for working drawings. The authorized construction cost is \$14,691,000 and future costs of \$1,371,000 for equipment. Construction is scheduled to begin no later than 4/89 and be completed no later than 1/91.

6. ***San Diego: UCSDMC Inpatient Tower Completion and Modernization.*** \$26,056,000 is provided for construction of Phase 2 of this project at the San Diego Medical Center. Phase 2 includes five major components: (1) improvement of the seismic resistance of the structural system in the inpatient tower; (2) construction of a 9,632 asf eight-story addition over the hospital's base structure to expand inpatient units and provide support space on each floor; (3) construction of a 40,583 asf addition adjacent to the base structure to relocate and expand specialized diagnostic and treatment services now in the Tower; (4) construction of a new south entrance, lobby, and elevator core; and (5) renovation of existing nursing units to reconfigure four-bed rooms, relocate the psychiatric inpatient unit, and expand the normal newborn nursery. This project will make it possible for the hospital to operate all 447 licensed beds, and will reduce the number of beds in four-bed rooms. The estimated total project cost is \$32,301,000 (ENR 4535), including \$362,000 allocated by the university for preliminary plans for Phase 1 and Phase 2 and \$5,883,000 previously appropriated for working drawings and construction for Phase 1 and for working drawings for Phase 2. The \$26,056,000 for Phase 2 construction includes \$22,288,000 for construction contract costs, \$1,476,000 for contingency, and \$1,683,000 for project administration. Phase 2 construction is scheduled to begin no later than 10/89 and be completed no later than 6/92.

Item 6440-301-785—University of California—Capital Outlay

1. ***Universitywide: Northern Regional Library Facility, Phase 2.*** \$7,836,000 is provided for construction of a new 66,045 asf addition to the Northern Regional Library Facility. The addition consists of a shelving module with a capacity of approximately 2.4 million volumes and a services spine and mechanical equipment unit. The estimated total project cost is \$8,764,000 (ENR 4535), including \$628,000 previously appropriated for preliminary plans (\$275,000) and working drawings (\$353,000), and future costs of \$300,000 for equipment. The estimated construction cost of \$7,836,000 includes \$335,000 for contingency, and \$157,000 for project administration. Assuming bond funds are available 1/89, construction is to begin no later than 3/89 and be completed no later than 4/90.

2. ***Berkeley Campus: Life Sciences Building Renovation.*** \$2,603,000 is provided for partial working drawings to renovate the existing Life Sciences Building on the Berkeley campus. A total of 264,675 asf is included in the project, including approximately 222,000 asf of renovated space in the existing building and 42,000 asf in new space to be developed by partially enclosing the existing courtyard. The renovated building will house classrooms (10,040 asf), instructional laboratories and support space (34,490 asf), faculty and teaching assistant offices (9,915 asf), departmental offices and administrative support space (10,305 asf), research laboratories for programs in ecology and evolutionary biology (46,635 asf), specialized laboratory support facilities (22,895 asf), herbaria (24,955 asf), Museum of Paleontology (19,065 asf), Museum of Vertebrate Zoology (34,485 asf), the Biological Sciences Library (45,800 asf), and shops and storage (6,090 asf). The estimated total project cost is \$67,746,000 (ENR 4535), with \$44,595,000 to be provided from state funds and \$23,151,000 from gift and university sources. The estimated construction cost is \$53,664,000. The estimated project cost includes \$938,000 previously appropriated from state funds and \$1,711,000 allocated from university sources for preliminary plans; \$163,000 allocated from university sources for working drawings; and future costs of \$39,721,000 from state funds and \$20,610,000 from university sources for construction and \$1,333,000 from state funds and \$667,000 from university sources for equipment. The university plans to use nonstate funds (to be repaid from bonds) so that working drawings will begin no later than 7/88 and be completed no later than 1/90. Phased construction is to begin no later than 7/89 and be completed no later than 4/93.
3. ***Berkeley Campus: Seismic Safety Corrections, California Hall.*** \$2,642,000 is provided for construction of 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 \$2,893,000 (ENR 4535), including \$251,000 previously appropriated for preliminary plans (\$102,000) and working drawings (\$149,000). The construction amount of \$2,642,000 includes \$137,000 for contingency, and \$737,000 for project administration. Assuming bond funds are

- available 1/89, construction is to begin no later than 3/89 and be completed no later than 5/90.
4. ***Berkeley Campus: Handicapped Access Improvements, Step 5.*** \$87,000 is provided for working drawings for improvements to provide access for the physically handicapped on the Berkeley campus. The project provides primary access to 17 buildings and includes installation of elevators in Haviland Hall and Stephens Hall. The estimated total project cost is \$1,465,000 (ENR 4535), including \$64,000 previously allocated by the University for preliminary plans, and future costs of \$1,314,000 for construction. Assuming bond funds are available 1/89, working drawings are to begin no later than 1/89 and be completed no later than 6/89. Construction is scheduled to begin no later than 11/89 and be completed no later than 7/90.
 5. ***Berkeley Campus: Campus Electrical Distribution System Expansion and Renovation, Step 3.*** \$470,000 is provided for preliminary plans (\$231,000) and working drawings (\$239,000) for the third of a three-step program to renovate and upgrade the Berkeley campus electrical distribution system. The Step 3 project focuses on the southwestern quadrant of the campus and involves renovation and expansion of Substation 1 and the related distribution system, including conversion of buildings for 12,000 volt service and an increase in capacity of the electrical feeders. The estimated total project cost is \$5,126,000 (ENR 4535), including future costs of \$4,656,000 for construction. The university plans to use nonstate funds (to be repaid from bond funds) so that preliminary plans will begin no later than 7/88 and be completed no later than 12/88. Working drawings are to begin no later than 2/89 and be completed no later than 6/89. Construction is scheduled to begin no later than 10/89 and be completed no later than 4/91.
 6. ***Davis Campus: Hart Hall Replacement.*** \$7,678,000 is provided for construction of a new 37,091 asf facility on the Davis campus to replace an existing structure with a modern social science and classroom building. The new building will house six general assignment classrooms and one computer classroom (4,493 asf), learning resource facilities (2,754 asf), the Department of Applied Behavioral Sciences and affiliated Cooperative Extension staff (16,059 asf), the Division of Statistics and its laboratory (5,950 asf), Chicano Studies

(2,343 asf), the Rhetoric Department (4,407 asf) and the Water Resources program (1,085 asf). The estimated total project cost is \$8,278,000 (ENR 4535), including \$600,000 previously appropriated for preliminary plans (\$250,000) and working drawings (\$350,000). The \$7,678,000 for construction includes \$7,040,000 for construction contract costs, \$280,000 for contingency, and \$358,000 for project administration. Assuming bond funds are available 1/89, construction is to begin no later than 4/89 and be completed no later than 12/90.

7. ***Davis Campus: Asmundson Hall and Mann Laboratory Remodel.*** \$4,770,000 is provided for construction to renovate approximately 14,414 asf in Asmundson Hall and 3,539 asf in Mann Laboratory for the Department of Vegetable Crops on the Davis campus. The project in Asmundson Hall will provide research laboratory and support space (9,970 asf) and faculty, student and administrative office space (4,440 asf). Research laboratories and related support spaces will be provided in Mann Laboratory. The estimated total project cost is \$5,125,000 (ENR 4535), including \$355,000 previously appropriated for preliminary plans (\$125,000) and working drawings (\$230,000). The construction amount of \$4,770,000 includes \$4,317,000 for construction contract costs, \$211,000 for contingency, and \$242,000 for project administration. Assuming bond funds are available 1/89, construction is to begin no later than 3/89 and be completed no later than 6/90.
8. ***Davis Campus: Electrical System Modification and Expansion.*** \$2,787,000 is provided for construction of a project to increase the capacity of the Davis campus electrical distribution system. This project includes expansion of Substation No. 2 by adding two new 10,500 kva transformers and related switchgear, and modification of electrical feeders. The improvements will be designed to accommodate 115kV service in the future. The estimated total project cost is \$3,020,000 (ENR 4535), including \$233,000 previously appropriated for preliminary plans (\$111,000) and working drawings (\$122,000). The construction amount of \$2,787,000 includes \$125,000 for contingency and \$87,000 for project administration. Assuming bond funds are available 1/89, construction is to begin no later than 3/89 and be completed no later than 5/90.

9. ***Davis Campus: Engineering Building Unit 2.*** \$1,315,000 is provided for preliminary plans for a new 112,050 asf facility to provide expansion space for the College of Engineering on the Davis campus. The project includes undergraduate instructional laboratories for Electrical Engineering and Computer Science (14,480 asf); research laboratories and support space for Agricultural Engineering (1,200 asf), Electrical Engineering and Computer Science (41,770 asf) and Mechanical Engineering (17,360 asf); academic office and administrative support space for Electrical Engineering and Computer Sciences (22,780 asf) and Mechanical Engineering (2,240 asf); and central administrative offices (5,250 asf) and shared support space (7,100 asf) for the College. Approximately 13,300 asf of specialized clean laboratory space will be constructed for instruction and research programs in Integrated Circuits. The estimated total cost of the project is \$44,016,000 (ENR 4535), including future costs of \$1,618,000 for working drawings, \$35,562,000 for construction, and \$5,521,000 for equipment. The university plans to use nonstate funds (to be repaid from bond funds) so that preliminary plans will begin no later than 7/88 and be completed no later than 5/89. Working drawings are scheduled to begin no later than 7/89 and be completed no later than 5/90. Construction is scheduled to begin no later than 10/90 and to be completed no later than 10/92.
10. ***Davis Campus: Food Science and Technology Remodel.*** \$102,000 is provided for working drawings to renovate approximately 12,152 asf in the Environmental Toxicology Building on the Davis campus to relocate and consolidate teaching and research programs of the Department of Food Science and Technology. The space will be remodeled to refit and upgrade existing teaching laboratories (744 asf) and research laboratories (9,655 asf). It will provide instrument rooms, computer rooms, solvent storage, and other support spaces (1,511 asf), and office space (242 asf). In addition, the project includes the upgrade of the building mechanical and electrical systems, and improvements to provide access for the physically handicapped. The estimated total project cost is \$1,585,000 (ENR 4535) including \$44,000 previously allocated by the university for preliminary plans and future costs of \$1,439,000 for construction. Assuming bond funds are available 1/89, working drawings are to begin no later than 1/89 and to be completed no later than 5/89. Con-

struction is scheduled to begin no later than 9/89 and to be completed no later than 3/90.

11. **Irvine Campus: Steinhaus Hall Renovation.** \$944,000 is provided for preliminary plans (\$422,000) and working drawings (\$522,000) for the renovation of Steinhaus Hall for Biological Sciences programs on the Irvine campus. Approximately 56,300 asf will be renovated following completion of construction of Biological Sciences Unit 2, and the project also includes seismic strengthening of the structural system, extension of an existing passenger elevator to the fifth floor, and upgrading of building utility systems. Following renovation, Steinhaus Hall will provide 69,554 asf and will house instructional laboratories and support space (23,898 asf), classrooms (3,694 asf), faculty and graduate student offices (6,856 asf), research laboratories and support space (17,590 asf), animal facilities (1,221 asf), machine shop (3,223 asf), and administrative office and support space (13,072 asf). The estimated total project cost is \$14,176,000 (ENR 4535), including future costs of \$11,305,000 for construction and \$1,927,000 for equipment. The university plans to use nonstate funds (to be repaid from bond funds) so that preliminary plans will begin no later than 7/88 and be completed no later than 2/89. Working drawings are scheduled to begin no later than 4/89 and be completed no later than 10/89. Construction is scheduled to begin no later than 4/90 and be completed no later than 5/91.
12. **Irvine Campus: Science Library.** \$952,000 is provided for preliminary plans for a new 131,300 asf science library building on the Irvine campus. The facility will house about 550,000 bound volumes, 2,100 reader stations, and a multi-media learning laboratory (3,165 asf) for science and technology course support. Technical services (11,110 asf) for the entire campus library system will be centralized in the Science Library. The estimated total project cost is \$31,369,000 (ENR 4535), including future costs of \$1,164,000 for working drawings, \$27,986,000 for construction and \$1,267,000 for equipment. The university plans to use nonstate funds (to be repaid from bonds) so that preliminary plans will begin no later than 7/88 and be completed no later than 3/89. Working drawings are scheduled to begin no later than 7/89 and be completed no later than 2/90. Construction is scheduled to begin no later than 9/90 and be completed no later than 3/92.

13. ***Irvine Campus: Campus Roadway Improvements, Step 1.*** \$240,000 is provided for preliminary plans (\$108,000) and working drawings (\$132,000) for expansion and improvement of the roadway system on the Irvine campus. The project includes three components: 1) extension of Health Sciences Road to provide a new south campus entrance at Bonita Canyon Road, including construction of 2,400 feet of a new two-lane road and 800 feet of road improvements; 2) realignment of Physical Sciences Road and a portion of South Circle View Drive to complete the southern half of the campus' inner loop road, by constructing approximately 2,000 feet of a new three-lane roadway; and 3) widening approximately 1,350 feet of Mesa Road to provide a third driving lane and bicycle lanes and widening the Mesa Road/Bridge Road intersection to provide turning lanes. The estimated total project cost is \$3,404,000 (ENR 4535), including future costs of \$3,164,000 for construction. The university plans to use nonstate funds (to be repaid from bonds) so that preliminary plans will begin no later than 7/88 and be completed no later than 11/88. Working drawings are to begin no later than 3/89 and be completed no later than 7/89. Construction is to begin no later than 11/89 and be completed no later than 12/90.
14. ***Los Angeles: School of Engineering and Applied Sciences Retrofit.*** \$740,000 is provided for working drawings for renovation of 107,300 asf in Boelter Hall on the Los Angeles campus for programs in Chemical Engineering (34,540 asf), Computer Science (61,165 asf), and Materials Science (6,520 asf), and for administrative functions (5,068 asf). Part of this space will be vacated upon completion of a new facility. The project will provide upgraded teaching laboratories (26,576 asf) and research laboratories (31,021 asf); retrofit electrical and mechanical systems, fume hoods, and laboratory services; and correct fire, life safety and handicapped access code deficiencies in the areas renovated. The estimated total project cost is \$16,492,000 (ENR 4535), including \$302,000 previously appropriated for partial preliminary plans, \$150,000 allocated by the university for partial preliminary plans, and future costs of \$15,300,000 for construction. The university plans to use nonstate funds (to be repaid from bonds) so that working drawings will begin no later than 9/88 and be completed no later than 5/89. Construction is scheduled to begin no later than 12/89 and be completed no later than 2/92.

15. **Los Angeles Campus: Chemistry and Biological Sciences Addition.** \$32,929,000 is provided for construction for an 88,970 asf addition to Young Hall to house chemistry and microbiology programs on the Los Angeles campus. Approximately 66,340 asf will be provided for organic and inorganic chemistry programs, including 50,840 asf for research laboratories, 10,550 asf for specialized support areas, and 4,950 asf for faculty and graduate student offices. The building will include approximately 22,630 asf for the Department of Microbiology, including 18,805 asf for research laboratories and specialized support areas, 1,540 asf for faculty offices, and 3,005 asf for administrative support functions. The estimated total project cost is \$36,805,000 (ENR 4535), including \$2,836,000 previously appropriated for preliminary plans (\$1,350,000) and working drawings (\$1,486,000) and future costs of \$1,040,000 for equipment. The construction amount of \$32,929,000 includes \$30,398,000 for construction contract costs, \$1,042,000 for contingency, and \$1,489,000 for project administration. Construction is to begin no later than 5/89 and be completed no later than 9/91.
16. **Los Angeles Campus: Fowler Museum Academic Space.** \$1,836,000 is provided for working drawings (\$80,000) and construction (\$1,756,000) to complete 22,978 asf of unfinished interior space in the Fowler Museum of Cultural History on the Los Angeles campus. The new space will house a 322-seat lecture hall of 3,868 asf, and 19,100 asf of academic space for the Anthropology Department (5,810 asf), the Archaeology Program (1,575 asf), the Institute of Archaeology (10,775 asf), and the World Arts and Cultures Program (950 asf). The estimated total project cost is \$1,896,000 (ENR 4535), including \$60,000 previously allocated by the university for preliminary plans. The construction cost is \$1,756,000 including \$79,000 for contingency and \$103,000 for project administration. The university plans to use nonstate funds (to be repaid from bonds) so that working drawings will begin no later than 7/88 and be completed no later than 1/89. Construction is to begin no later than 5/89 and be completed no later than 2/90.
17. **Riverside Campus: Fawcett Laboratory Renovation.** \$1,335,000 is provided for working drawings (\$96,000) and construction (\$1,239,000) for renovation of the south wing of Fawcett Laboratory on the Riverside campus. The project will provide a 5,406 asf facil-

ity for the Department of Plant Pathology, including research laboratories and support space (4,162 asf) and academic and administrative offices and support space (1,244 asf). The estimated total project cost is \$1,399,000 (ENR 4535), including \$64,000 previously allocated by the university for preliminary plans. The construction cost is \$1,239,000 including \$64,000 for contingency and \$65,000 for project administration. The university plans to use nonstate funds (to be repaid from bonds) so that working drawings will begin no later than 7/88 and be completed no later than 11/88. Construction is to begin no later than 5/89 and be completed no later than 2/90.

18. ***San Diego Campus: Central Library Addition.*** \$1,079,000 is provided for working drawings for a 136,950 asf addition to the Central Library building and related alterations within the existing structure on the San Diego campus. The project will provide increased space for the Science and Engineering Library (43,510 asf) and consolidate it with the Central Library (215,110 asf). The resulting structure will have a capacity of approximately 205,000 bound volumes. Renovations within the existing building will accommodate relocation of functions, upgrade building utility systems, and install a third public elevator. The estimated total project cost is \$37,233,000 (ENR 4535), including \$880,000 previously appropriated for preliminary plans, and future costs of \$33,962,000 for construction and \$1,312,000 for equipment. The university plans to use nonstate funds (to be repaid from bonds) so that working drawings will begin no later than 7/88 and be completed no later than 3/89. Construction is scheduled to begin no later than 10/89 and be completed no later than 11/91.
19. ***San Diego Campus: Urey Hall Renovations.*** \$1,864,000 is provided for construction in Urey Hall on the San Diego campus. The project involves renovations to 23,874 asf of space vacated when engineering programs move into the new Engineering Unit 1 building. Chemical Engineering and Engineering Physics will be consolidated in 14,819 asf on the sixth and seventh floors with renovation of a new upper division class laboratory with service (1,819 asf), research laboratories with service (10,870 asf), seminar rooms (688 asf), and a design briefing room and office space (1,442 asf). The Department of Chemistry will be provided 9,055 asf on the fifth floor, including renovation for 13 new research laboratories (7,859

asf) and laboratory support space (1,196 asf). The estimated total project cost is \$3,021,000 (ENR 4535), including \$118,000 previously appropriated for preliminary plans (\$52,000) and working drawings (\$66,000). The construction amount of \$1,864,000 includes \$90,000 for contingency and \$92,000 for project administration. Construction is to begin no later than 5/89 and be completed no later than 4/90.

20. ***San Diego Campus: Computer Science Renovations.*** \$1,038,000 is provided for construction of renovations to the Applied Physics and Mathematics Building on the San Diego campus. The project involves renovations to 23,573 asf for programs in Computer Science, including construction of 16 undergraduate computer instruction laboratories (13,517 asf), a graduate class laboratory (720 asf), a computer facility (720 asf), eight research laboratories (5,712 asf) and a design briefing room (1,050 asf). In addition, 1,854 asf will be renovated to provide an undergraduate class laboratory (1,404 asf) and an acoustics research laboratory (450 asf) for Applied Ocean Sciences Engineering. The estimated total project cost is \$1,434,000 (ENR 4535), including \$84,000 previously appropriated for preliminary plans (\$37,000) and working drawings (\$47,000), and future costs of \$312,000 for equipment. The \$1,038,000 for construction includes \$50,000 for contingency and \$42,000 for project administration. Assuming bond funds are available on 1/89, construction is to begin no later than 3/89 and be completed no later than 1/90.
21. ***San Diego Campus: Handicapped Access Improvements, Step 2.*** \$59,000 is provided for working drawings for improvements to provide access for the physically handicapped on the San Diego campus. The project will install three elevators and one wheelchair lift; includes modification of restrooms, doorways, emergency showers, and drinking fountains; and provide ramps, handrails and curb cuts. The estimated total project cost is \$1,192,000 (ENR 4535), including \$35,000 previously allocated by the university for preliminary plans, and future costs of \$1,098,000 for construction. Assuming bond funds are available 1/89, working drawings are to begin no later than 1/89 and be completed no later than 5/89. Construction is scheduled to begin no later than 9/89 and be completed no later than 9/90.

22. **San Diego Campus: Undergraduate Sciences Building Renovation and Seismic Corrections.** \$404,000 is provided for preliminary plans (\$179,000) and working drawings (\$225,000) to renovate the Undergraduate Sciences Building on the San Diego campus. The project includes alterations to 29,261 asf to upgrade and expand undergraduate instructional laboratories for biology and chemistry and also includes improvements to the building's structural system for seismic safety. Upon completion of the renovations, the building will house undergraduate biology class laboratories and support space (22,078 asf), undergraduate chemistry class laboratories and support space (30,410 asf), classrooms (10,760 asf), physics space (565 asf), and academic and student services support space (5,623 asf). The estimated total project cost is \$6,673,000 (ENR 4535), including future costs of \$5,043,000 for construction and \$1,226,000 for equipment. The university plans to use nonstate funds (to be repaid from bonds) so that preliminary plans will begin no later than 7/88 and be completed no later than 1/89. Working drawings are to begin no later than 4/89 and be completed no later than 1/90. Construction is scheduled to begin no later than 6/90 and be completed no later than 6/91.
23. **San Diego: Sciences Building.** \$1,530,000 is provided for preliminary plans for a 109,900 asf facility to provide expansion space for biology and chemistry programs on the San Diego campus. The project includes research laboratories and support space (32,708 asf), academic offices (7,938 asf), and administrative support space (7,308 asf) for the Department of Biology; animal facilities (6,111 asf); research laboratories and support space (43,995 asf), academic offices (4,662 asf), and administrative support space (4,095 asf) for the Department of Chemistry; and a Nuclear Magnetic Resonance Center (3,087 asf). The estimated total project cost is \$47,563,000 (ENR 4535), including future costs of \$1,849,000 for working drawings, \$39,516,000 for construction and \$4,668,000 for equipment. The university plans to use nonstate funds (to be repaid from bonds) so that preliminary plans are to begin no later than 7/88 and be completed no later than 5/89. Working drawings will begin no later than 7/89 and be completed no later than 5/90. Construction is scheduled to begin no later than 11/90 and be completed no later than 11/92.

24. **San Diego Campus: Central Plant Chilled Water System Improvements.** \$2,515,000 is provided for working drawings (\$100,000) and construction (\$2,415,000) to expand the capacity of the chilled water system on the San Diego campus. Two existing inoperable chiller units will be removed and a new 1,300 ton chiller unit will be installed at the Central Plant. The present single-loop pump and distribution system will be modified to create separate primary and secondary pumping systems. The estimated total project cost is \$2,600,000 (ENR 4535), including \$85,000 previously allocated by the university for preliminary plans. The construction cost is \$2,415,000 including \$128,000 for contingency, and \$117,000 for project administration. The university plans to use nonstate funds (to be repaid from bonds) so that working drawings will begin no later than 7/88 and be completed no later than 1/89. Construction is to begin no later than 5/89 and be completed no later than 9/90.
25. **Santa Barbara: Physical Sciences Building.** \$970,000 is provided for working drawings for a 78,053 asf facility to provide expansion space for physical sciences programs on the Santa Barbara campus. The project involves the construction of two separate structures. The north building will be a 61,638 asf addition to the existing Chemistry Building and will house undergraduate instructional laboratories (21,461 asf), research and support laboratories (24,609 asf), faculty and graduate student offices (6,943 asf), administrative space (1,272 asf), and shop facilities (7,353 asf) for the Chemistry Department. The south building will be a 16,415 asf structure located adjacent to Broida Hall and will house undergraduate instructional laboratories (5,864 asf) for Geological Sciences and shop facilities (10,551 asf) for Physics. The estimated total project cost is \$28,456,000 (ENR 4535), including \$800,000 previously appropriated for preliminary plans, and future costs of \$24,503,000 for construction and \$2,183,000 for equipment. The university plans to use nonstate funds (to be repaid from bonds) so that working drawings will begin no later than 9/88 and to be completed no later than 7/89. Construction is scheduled to begin no later than 12/89 and to be completed no later than 1/92.
26. **Santa Cruz Campus: Handicapped Access Improvements, Step 4.** \$25,000 is provided for working drawings for improvements to provide access for the physically handicapped on the Santa Cruz

campus. The project provides elevators at each of three Santa Cruz Colleges—Cowell, Stevenson, and Porter—to make second-floor classrooms and faculty offices accessible. The estimated total project cost is \$550,000 (ENR 4535), including \$15,000 previously allocated by the university for preliminary plans and future costs of \$510,000 for construction. Assuming bond funds are available 1/89, working drawings are to begin no later than 1/89 and be completed no later than 5/89. Construction is scheduled to begin no later than 9/89 and be completed no later than 7/90.

27. ***Santa Cruz Campus: Science Library.*** \$11,789,000 is provided for construction of a new 52,710 asf science library building on the Santa Cruz campus. The new facility will accommodate approximately 275,000 bound volumes and 860 user stations. The estimated total project cost is \$13,111,000 (ENR 4535), including \$847,000 previously appropriated for preliminary plans (\$343,000) and working drawings (\$504,000) and future costs of \$475,000 for equipment. The construction amount of \$11,789,000 includes \$10,577,000 for construction contract costs \$511,000 for contingency and \$701,000 for project administration. Assuming bond funds are available on 1/89, construction is to begin no later than 3/89 and be completed no later than 7/90.
28. ***Santa Cruz Campus: Natural Sciences Alterations.*** \$8,974,000 is provided for construction of a phased series of alterations in the Thimann Laboratory Building, Natural Sciences Unit 2, the Applied Sciences Building, and on the Natural Sciences Unit 3 roof on the Santa Cruz campus. The project includes alterations to 44,863 asf of existing space and new construction of 6,658 asf to support programs in astronomy, biology, chemistry, earth science, marine science, and physics. The project includes the construction of a greenhouse (3,087) asf on the roof of Natural Sciences Unit 3, the expansion and alteration of animal facilities located on the roof of the Thimann Laboratories Building, and the correction of seismic deficiencies in the Thimann Laboratory Building. The estimated total project cost is \$11,696,000 (ENR 4535), including \$840,000 previously appropriated for preliminary plans (\$370,000) and working drawings (\$470,000) and future costs of \$1,882,000 for equipment. The construction amount of \$8,974,000 includes \$8,194,000 for construction contract cost, \$492,000 for contingency,

and \$288,000 for project administration. Assuming bond funds are available 1/89, construction is to begin no later than 2/89 and be completed no later than 5/91.

29. *Santa Cruz Campus: College Eight Academic Unit.* \$3,909,000 is provided for construction of a new 16,990 asf building to house the academic and administrative functions of the College Eight on the Santa Cruz campus. The project consists of academic offices, research and support space for Environmental Studies (5,665 asf), Community Studies (2,569 asf), and Sociology (2,122 asf); three general assignment classrooms (2,981 asf); teaching laboratories for Environmental Studies (1,709 asf) and Community Studies (783 asf); and College Eight administrative space (1,162 asf). The estimated total project cost is \$4,399,000 (ENR 4535), including \$303,000 previously appropriated for preliminary plans (\$113,000) and working drawings (\$190,000) and future costs of \$187,000 for equipment. The \$3,909,000 for construction includes \$3,574,000 for construction contract costs, \$204,000 for contingency, and \$131,000 for project administration. Assuming bond funds are available on 1/89, construction is to begin no later than 2/89 and be completed no later than 2/90.
30. *Santa Cruz Campus: Earth and Marine Sciences Building.* \$2,790,000 is provided for preliminary plans (\$1,346,000) and working drawings (\$1,444,000) for a 83,000 asf facility to provide expansion space for earth and marine sciences programs on the Santa Cruz campus. The project includes general assignment classrooms (5,000 asf); undergraduate instructional laboratories and support space for marine sciences (1,350 asf) and earth sciences (5,050 asf); research laboratories and support space for biology (11,810 asf), marine sciences (8,640 asf), earth sciences (21,915 asf), and physics (750 asf); academic offices for biology (3,785 asf), marine sciences (2,660 asf), earth sciences (7,380 asf), and physics (510 asf); administrative support space for academic programs (3,650 asf); and research and administrative support space for the Institute of Marine Sciences (7,000 asf) and the Institute of Tectonics (3,500 asf). The estimated total project cost is \$34,805,000 (ENR 4535), including future costs of \$29,158,000 for construction and \$2,857,000 for equipment. The university plans to use nonstate funds (to be repaid from bonds) so that preliminary plans will begin 7/88 and be completed

no later than 1/89. Working drawings are scheduled to begin 3/89 and be completed no later than 10/89. Phased construction is scheduled to begin no later than 8/89 and be completed no later than 9/91.

31. *Santa Cruz Campus: Meyer Drive Extension, Phase 1.* \$204,000 is provided for preliminary plans (\$97,000) and working drawings (\$107,000) to provide a second cross-campus road on the Santa Cruz campus. The project includes the extension of the two-lane Meyer Drive approximately 2,300 feet to the southeast to Hagar Drive and includes construction of a bridge over Jordan Gulch, installation of a water main and lighting along the roadway, and widening the existing 810 foot segment of Meyer Drive. The estimated total project cost is \$2,532,000 (ENR 4535), including future costs of \$2,328,000 for construction. The university plans to use nonstate funds (to be repaid from bonds) so that preliminary plans will begin no later than 7/88 and be completed no later than 11/88. Working drawings are scheduled to begin no later than 3/89 and be completed no later than 6/89. Construction is scheduled to begin no later than 8/89 and be completed no later than 4/90.
32. *Davis Campus—AIDS Research Center.* \$850,000 is provided for (1) preliminary plans, working drawings and construction of two temporary buildings for housing monkeys and laboratories (\$500,000) and (2) master planning, preliminary plans and working drawings for a 10,000 square foot permanent facility (\$350,000). Estimated future cost includes \$500,000 for two additional temporary buildings to house monkeys and laboratories plus \$3,250,000 for construction and equipment for the permanent facilities. It is legislative intent that the university expedite the project to make full utilization of the \$500,000 for temporary buildings in the 1988-89 fiscal year and to develop at least preliminary plans for the permanent facilities to support a request for construction and equipment funding in the 1989-90 budget.

Item 6610-001-001—California State University

1. *Student Writing Skills Program.* The California State University (CSU) shall submit a report to the Legislature, by March 1, 1989 on the desirability of implementing uniform "passing" scores on the English Placement Test for the Student Writing Skills program. The

report shall consider at least the following alternatives: (1) a uniform score of 146 on the test and (2) a score of 151, or 146-150 plus a specified score on the essay portion of the test.

2. ***Statewide Nursing Program.*** It is the intent of the Legislature that funding for the statewide nursing program be reevaluated by the California Postsecondary Education Commission (CPEC) for the 1990-91 budget, based on enrollment levels and the unique character of this statewide off-campus program that serves adult learners. The commission shall submit its report to the legislative fiscal committees by October 1, 1989.
3. ***Concurrent Enrollment.*** The Director of the CPEC, or his designee, shall convene and chair a committee composed of representatives of the CSU, the Legislative Analyst, the Department of Finance, and staff of the fiscal committees of the Legislature for the purpose of examining the sources and uses of funds associated with concurrent enrollment. The committee shall develop a recommendation for 1989-90 for the appropriate level, if any, of state General Fund assessment against the Continuing Education Concurrent Enrollment program. The committee's recommendation shall be submitted to the legislative fiscal committees and the Joint Legislative Budget Committee by December 1, 1988.
4. ***Parking.*** It is the intent of the Legislature that the Board of Trustees of the CSU shall submit a report by January 31, 1989 which includes a detailed analysis of the:

Current and Future Parking Needs

- Projected needs and resources to accommodate student, faculty, and staff parking based on enrollment projects to fiscal year 1993-94 for (1) projected outlay, (2) availability of land, (3) capacity of existing parking facilities, and (4) projected parking fees (increases/decreases) through 1993-94.
- Assessment survey of student, faculty and staff at five pilot campuses to determine current transportation behavior patterns. The selection of the five campuses will be made by CSU, the California State Student Association, faculty, and staff.
- Current and projected campus-based ratios for space turn-over per day.

- Impact on local communities where parking and projected land availability are insufficient to accommodate the demand and where students, staff and faculty parking overflows into residential and business areas (i.e., what are current parking situations surrounding campuses and are there city ordinances relating to student parking).
- Potential incentives that would reduce the use of automobiles to travel to campuses.

Methods of Financing

- Existing methods of financing parking lots/structures and providing for their maintenance, including a specific breakdown by campus of parking revenue funds, and fines and forfeiture funds that have been allocated for parking projects in 1987-88.
 - Campus-based expenditures of all sources of funds, and the amount of such funds, used to finance alternative transportation projects for the fiscal years 1987-88 and 1988-89. And a line item breakdown of the expenditure of the total campus-based fines and forfeiture budgets for the fiscal years 1987-88 and 1988-89.
 - Current and predicted revenue bond indebtedness and indebtedness for newly approved capital outlay plan, including interest and maturity dates for all bonds.
 - All capital outlay projects supported by the parking revenue fund, and the source of funding for construction of all projects for the five-year period through 1993-94.
 - Projected fee increases through 1993-94.
 - Current policy and methodologies for the sale of campus-based parking permits, including specific policies for low-income and/or disabled students, faculty, and staff.
5. ***Facilities Planning.*** The Trustees of the CSU are requested to prepare statewide projections of demand for undergraduate and graduate enrollments through the year 2005. These projections shall then become the basis for the development of a statewide plan for accommodating enrollment demand through the year 2005, including plans for expansion of individual campuses and construction of new campuses, off-campus centers or other such expansion to ac-

commodate increased enrollments. These plans are to be submitted by December 1990 to the Department of Finance and the Legislative Analyst for comment and review as well as to the CPEC for review and comment before being submitted to the Governor and the Legislature.

6. **Public Safety.** The CSU shall submit a report on the status of public safety problems on the CSU campuses by September 16, 1988. This report should include specific recommendations to improve protection of property and personnel, to be considered in the development of the 1989-90 support budget.
7. **Research.** It is the intent of the Legislature that CSU allocate \$2.5 million for research, creative, and scholarly activities in a manner which affirms the commitment of the faculty to the instructional mission of the system. Further, it is the intent of the Legislature that student learning, not publications, remain the central measure of the success of CSU faculty and academic programs. These funds are intended to ensure that faculty (1) remain current in their disciplines, (2) pursue new ways to enrich student learning, and (3) contribute to knowledge that will strengthen California socially, culturally, and economically.

Allocation. The CSU shall allocate these funds pursuant to guidelines developed in consultation with the Academic Senate, the faculty bargaining unit, and the students. It is the intent of the Legislature that campuses allocate these funds in a manner which:

- Recognizes the need to encourage and support nontenured faculty, particularly those in disciplines with few outside resources to support research, creative, and scholarly activity;
- Demonstrates, as directly as possible, the link between the research, creative, and scholarly activity, and the development of student learning and courses; and
- Complements and promotes the affirmative action and educational equity goals of the CSU system.

Reporting. The CSU shall report to the Legislature by March 1, 1989, on its expenditures for research, creative and scholarly activity. The report shall include, but not be limited to the following:

- A description of the criteria used on each campus to allocate funds and the relative weight given to each criterion;
- A list of the projects by title, amount, and category (mini-grant, summer fellowship, or leave; research, creative, or scholarly activity);
- A profile of faculty who received funding by discipline, tenure status, gender, and ethnicity;
- A description of how research findings have been or will be used, whether for publication in refereed journals, presentation in artistic exhibitions, development of curricular materials, or other uses;
- A description of the impact of the projects on specific courses;
- A description of the amount and nature of undergraduate and graduate student involvement in funded projects; and
- An analysis of the impact of state funding on the availability of federal or other funds for these purposes.

Item 6610-031-001—California State University

1. ***Faculty Salary Methodology.*** The California Postsecondary Education Commission (CPEC) shall convene the technical advisory committee on faculty salaries in order to evaluate whether the estimated average salaries at CSU's comparison institutions should be adjusted for the full effect, rather than the existing partial effect, of law school faculty in the comparison group. If CPEC determines that it is appropriate to retain the effect of any law school faculty in the computation of the comparison group's average salary, the commission shall clearly specify the justification for this decision. The CPEC shall report its recommendations to the Joint Legislative Budget Committee (JLBC) and the legislative fiscal committees by April 30, 1989. It is the intent of the Legislature that if any changes in the law school adjustment are found to be warranted, they shall not take effect until 1991-92.
2. ***Collective Bargaining Agreements.*** The CSU Trustees shall report to the JLBC and the appropriate fiscal committees on how they will fund any provision of a collective bargaining agreement relating to salary and benefits for which funds are not specifically appropriated by the Legislature for that purpose.

Item 6610-301-785—California State University—Capital Outlay

1. **Bakersfield Campus: Campus Entry Development.** \$58,000 is provided for preliminary plans and working drawings. The project shall provide site improvements to approximately 15 acres of unimproved land at the campus entrance, including a new internal circulation road along the east and south boundaries. The estimated total project cost is \$777,000 (ENR 4535), including future costs of \$719,000 for construction. The future construction amount includes \$658,000 for the construction contracts (of which \$150,000 will be provided by nonstate donations), \$15,000 for contingency, and \$46,000 for project administration. Preliminary plans are to be completed no later than 4/89, working drawings are to be completed no later than 7/89; construction is scheduled to commence 9/89 and be completed no later than 4/90.
2. **Chico Campus: Plumas Hall Addition.** \$9,799,000 is provided for construction for a 51,089 asf facility which will provide 140 faculty offices and administrative support space (24,907 asf), lecture capacity for 804 FTE (5,328 asf), 57 FTE in three home economics laboratories and four communications laboratories - (8,327 asf), and for 248 self-instruction stations (13,433 asf). The estimated total project cost is \$11,725,000 (ENR 4535) including previously appropriated funds of \$526,000 for preliminary plans and working drawings and future costs of \$1,400,000 for equipment. The construction amount includes \$8,716,000 for construction contract costs, \$436,000 for contingency, \$610,000 for project administration. Construction is to commence no later than 3/89 and shall be completed no later than 11/90.
3. **Chico Campus: O'Connell Technology Center.** \$287,000 is provided for working drawings for a 43,483 asf building to provide 130 FTE for engineering and computer science laboratories (13,228 asf), 303 lecture FTE (1,950 asf), 277 computer stations (18,404 asf) and for 57 faculty offices and administrative space (9,482 asf). The estimated total project cost is \$10,518,000 (ENR 4535) including previously appropriated funds of \$185,000 for preliminary plans and future costs of \$8,746,000 for construction and \$1,300,000 for equipment. The construction amount includes \$7,776,000 for construction contract costs, \$381,000 for contingency, \$544,000 for project administration, and \$45,000 for landscaping. Working drawings shall be com-

pleted no later than 7/89. Construction is scheduled to commence no later than 9/89 and be completed no later than 8/91.

4. ***Dominguez Hills Campus: Educational Resources Center for Library Remodeling.*** \$51,000 is provided for preliminary plans (\$18,000) and working drawings (\$33,000) to remodel the first, second and third floors (38,018 asf) of the Educational Resources Center for use by the library. The project will consolidate circulation functions into one area, relocate the reserve book room, and the technical processing unit and increase the media space to meet increasing faculty demand. These changes will result in an increase of 371 reader stations (9,267 asf). The remodeling work will also result in a reduction of 720 FTE lecture capacity and 17 FTE laboratory capacity. The estimated total project cost is \$898,000 (ENR 4535) including future costs of \$497,000 for the remodeling construction contract and \$350,000 for equipment. The future construction amount includes \$19,000 for contingency and \$31,000 for project administration. Preliminary plans shall be completed no later than 4/89. Working drawings shall be completed no later than 10/89. Construction is scheduled to commence no later than 12/89 and be completed no later than 6/91.
5. ***Fresno Campus: Music Building Addition and Remodel.*** \$190,000 is provided for preliminary planning for a 37,546 asf addition and remodeling of the existing 17,223 asf building including installation of a new chiller. The project will provide additional space for 240 FTE lecture (1,804 asf), 54 self-instruction computer stations (2,646 asf), and 27 new faculty offices (3,420 asf). The building addition will also provide a choral rehearsal/opera complex (7,420 asf), instrument rehearsal space (5,100 asf), electronic equipment facilities (1,090 asf), teaching/studio complex (5,456 asf), a total of 30 music practice rooms (3,960 asf), a dance studio (2,600 asf), and ancillary space (4,050 asf). The existing facilities will be modernized to meet the music department's needs including items such as renovation of the recital hall, upgrading acoustical treatments and improved electrical/mechanical systems. The estimated total project cost is \$11,069,000 (ENR 4535), including future costs of \$342,000 for working drawings, \$9,242,000 for construction, and \$1,250,000 for equipment. The construction amount includes \$8,018,000 for construction contract costs, \$353,000 for contingency, \$561,000 for project admini-

stration, and \$310,000 for landscaping. Preliminary plans shall be completed no later than 7/89, and working drawings shall be completed no later than 12/89. Construction is scheduled to commence no later than 2/90 and be completed no later than 12/91.

6. ***Fresno Campus: Engineering East Addition.*** \$246,000 is provided for working drawings for a 35,269 asf addition consisting of 3,996 asf of lecture (621 FTE), 5,770 asf of Upper Division laboratory (28 FTE), 5,085 asf for 35 faculty offices, 12,983 asf for self-instructional computer stations (164 stations), and 7,435 asf of miscellaneous space. The estimated total project cost is \$8,653,000 (ENR 4535), including previously appropriated funds of \$163,000 for preliminary plans and future costs of \$7,152,000 for construction and \$1,092,000 for equipment. The future construction amount includes \$6,289,000 for construction contract costs, \$283,000 for contingency, \$440,000 for project administration, and \$140,000 for landscaping. Working drawings shall be completed no later than 6/89. Construction is scheduled to commence no later than 9/89 and be completed no later than 3/91.
7. ***Fresno Campus: Remodel Speech Arts Building.*** \$2,173,000 is provided for working drawings (\$96,000) and construction (\$2,077,000) to upgrade and remodel a 45,931 asf existing facility including new lighting and sound systems, a new theater seating system, improved stage and orchestra pit area, and new scenery/equipment support space. The estimated total project cost is \$2,235,000 (ENR 4535) including previously appropriated funds of \$62,000 for preliminary plans. The construction amount includes \$84,000 for contingency and \$130,000 for project administration. Working drawings shall be completed no later than 5/89. Construction is to commence no later than 6/89 and shall be completed no later than 9/90.
8. ***Fresno Campus: University Farm Laboratory.*** \$250,000 is provided for working drawings to upgrade and modernize 18 separate farm units through a combination of expansion, renovation, and remodeling of the swine, horse, beef, enology, and other University Farm facilities. The estimated total project cost is \$8,576,000 (ENR 4535) including previously appropriated funds of \$133,000 for preliminary plans and future costs of \$6,873,000 for construction and \$1,320,000 for equipment. The construction amount includes \$295,000 for contingency, and \$430,000 for project administration.

Working drawings shall be completed no later than 6/89. Construction is scheduled to commence no later than 8/89 and be completed no later than 3/91.

9. **Hayward Campus: Contra Costa Off-Campus Center—Initial Multi-Purpose Facility.** \$505,000 is provided for partial preliminary planning (\$150,000) and full working drawings (\$355,000) for the construction of a 61,630 asf initial multi-purpose facility on the state-owned site. The project will include 14,160 asf of lecture space (981 FTE), 6,368 asf laboratory space (20 FTE), 3,087 asf for 63 self-instructional computer stations, 16,405 asf for library, 7,390 asf for administrative space, 3,210 asf food service, 2,420 asf for 22 faculty offices, and 5,220 asf public safety/corporation yard to serve as an initial facility for the Contra Costa Off-Campus Center. The estimated total project cost for the facility is \$11,812,000 (ENR 4535) including \$106,000 previously appropriated for preliminary plans and future costs of \$10,454,000 for construction and \$747,000 for equipment. The future construction amount includes \$9,116,000 for the construction contract costs, \$392,000 for contingency, \$638,000 for project administration and \$308,000 for landscaping. Preliminary plans shall be completed no later than 8/88. Working drawings shall be completed no later than 5/89. Construction is scheduled to commence no later than 8/89, and be completed no later than 1/91.
10. **Humboldt Campus: Founders Hall Renovation.** \$199,000 is provided for additional preliminary plan funds to rehabilitate Founders Hall. The 66,153 gsf building is to be upgraded to meet current code requirements (including *all* seismic requirements) and will be modernized to eliminate building system deficiencies and meet academic program requirements. The project also includes a 1,320 asf addition to the south side of the interior courtyard of the building for 12 faculty offices and small additions to enclose stairways at the east and west ends of the building and to provide a ramp for handicapped accessibility at the remodeled southwest entrance. There will be no change in either instructional capacity or in the number of faculty offices. The estimated total project cost is \$7,812,000 (ENR 4535) including future costs of \$336,000 for working drawings and \$7,277,000 for construction. The construction amount includes \$6,406,000 for construction contract costs, \$298,000

for contingency, \$448,000 for project administration and \$115,000 for temporary modular space provision. Preliminary plans shall be completed no later than 5/89 and working drawings are scheduled to be completed by 12/89. Construction is scheduled to commence no later than 2/90 and be completed no later than 8/91.

11. **Long Beach Campus: Library Addition and Remodel.** \$198,000 is provided for preliminary plans for a 45,943 asf addition which includes 5,808 asf for special/material collections, 2,122 asf for reader station area, 7,672 asf for high density storage, and special graduate study carrels, 12,701 asf for library media self-instruction and learning resources and 17,640 asf within the six-story addition to provide 706 reader stations. The project will also renovate portions of the existing facility to integrate the mechanical requirements of the additions to the library and to make some existing space on the ground floor of the East Library functionally more efficient. The estimated total project cost is \$9,176,000 (ENR 4535) including future costs of \$226,000 for working drawings, \$7,998,000 for construction, and \$754,000 for equipment. The future construction amount includes \$7,069,000 for the construction contract costs, \$354,000 for contingency, \$495,000 for project administration and \$80,000 for landscaping. Preliminary plans shall be completed no later than 4/89. Working drawings are scheduled to be completed no later than 11/89. Construction is scheduled to commence no later than 1/90 and be completed no later than 3/91.
12. **Long Beach Campus: Renovate Engineering.** \$185,000 is provided for preliminary planning to modernize and upgrade teaching space and building systems in four campus engineering buildings with a total of 96,113 asf. The program includes modernization of 129 FTE in laboratory (35,102 asf), 1,019 FTE lecture (6,653 asf) and 36 self-instruction computer stations (1,727 asf), HVAC modifications, and improved handicapped access. The estimated total project cost is \$7,519,000 (ENR 4535), including future costs of \$304,000 for working drawings and \$7,030,000 for construction. The construction amount includes \$6,265,000 for construction contract costs, \$326,000 for contingency, and \$439,000 for contract administration. Preliminary plans shall be completed no later than 5/89 and working drawings are scheduled to be completed no later than 12/89. Con-

struction is scheduled to commence no later than 2/90 and be completed no later than 6/91.

13. **Long Beach Campus: Auditorium.** \$202,000 is provided for preliminary planning for a 38,000 asf building to provide a 1,200 seat auditorium and associated support space. The estimated total project cost is \$12,988,000 (ENR 4535), including future costs of \$377,000 for working drawings, and \$10,741,000 for construction and \$1,668,000 for equipment. The future construction cost includes \$9,330,000 for construction contracts, \$448,000 for contingency, \$653,000 for project administration, and \$310,000 for landscaping. Preliminary plans shall be completed no later than 5/89 and working drawings are scheduled to be completed no later than 12/89. Construction is scheduled to commence no later than 2/90 and be completed no later than 8/91.
14. **Long Beach Campus: Dance Facility.** \$331,000 is provided for preliminary planning for a 62,802 asf building to provide 545 lecture FTE, 105 laboratory FTE, and 23 faculty offices. The estimated total project cost is \$15,688,000 (ENR 4535), including future costs of \$423,000 for working drawings, \$13,812,000 for construction, and \$1,122,000 for equipment. The construction amount includes \$12,088,000 for construction contract costs, \$575,000 for contingency, \$839,000 for project administration, and \$310,000 for landscaping. Preliminary plans shall be completed no later than 5/89 and working drawings are scheduled to be completed no later than 12/89. Construction is scheduled to commence no later than 2/90 and be completed no later than 8/91.
15. **Long Beach Campus: School of Business Building.** \$12,272,000 is provided for additional working drawing costs (\$52,000) and construction (\$12,220,000) for a 59,169 asf Business Building which includes 10,433 asf for lecture (1,515 FTE), 1,676 asf for laboratory (20 FTE), 12,044 asf of graduate research laboratories in Business, 17,137 asf for 112 faculty offices and related support spaces, and 17,879 asf for self-instructional computer stations (341 stations). The project will allow for removal of a temporary building housing 103 faculty and 43 self-instruction computer stations. The estimated total project cost is \$14,242,000 (ENR 4535) including previously appropriated funds of \$620,000 for preliminary plans and working drawings and future costs of \$1,350,000 for equipment. The con-

struction amount includes \$10,747,000 for construction contract costs, \$205,000 for landscaping, \$516,000 for contingency, and \$752,000 for project administration and \$205,000 for landscaping. Working drawings shall be completed no later than 9/88. Construction shall commence no later than 1/89, and be completed no later than 12/90.

16. **Los Angeles Campus: Arts Complex.** \$12,380,000 is provided for the state's share of construction for a 65,300 asf Arts Complex which will include a 1,200 seat auditorium (31,200 asf), a 200-seat intimate theatre (8,000 asf), an art gallery (7,000 asf), and support space (18,950 asf). The facilities will be used for concerts, recitals, and productions. The total project cost of \$20,610,000 is to be funded approximately one-third by nonstate funds (\$7,082,000) and approximately two-thirds by the state (\$13,528,000). The nonstate funding consists of \$319,000 for preliminary planning and working drawings, \$5,405,000 for construction and \$1,358,000 for equipment. The state funding consists of \$600,000 previously appropriated for preliminary planning and working drawings, \$12,964,000 for construction and future funding of \$564,000 for equipment. Of the state's share of construction costs (\$12,380,000), \$10,176,000 is for the construction contract costs, \$779,000 for contingency, \$1,091,000 for project administration, and \$318,000 for landscaping. Working drawings shall be completed no later than 8/88. Construction shall commence no later than 3/89 and be completed no later than 9/90.
17. **Northridge Campus: Business Administration/Economics and Education Building.** \$496,000 is provided for preliminary plans to provide a 120,135 asf new building. The 67,675 asf space for Business Administration and Economics includes 20,625 asf in lecture and lecture service (2,994 FTE), 7,000 asf in Business laboratory (115 FTE), 7,200 asf in graduate research laboratories/service space (99 stations) and 16,500 asf for 150 faculty offices. The 52,460 asf space for Education includes 5,400 asf in lecture (839 FTE), 500 asf in Education laboratory (11 FTE), 20,750 asf in graduate research laboratories/service space (248 stations) and 10,560 asf for 96 faculty offices. The total estimated project cost is \$27,487,000 (ENR 4535) including future costs for working drawings (\$819,000) construction (\$24,356,000) and equipment (\$1,826,000). The future construction amount includes \$21,431,000 for the construction contracts,

\$1,072,000 for contingency, \$1,500,000 for project administration and \$353,000 for landscaping. Preliminary plans shall be completed no later than 5/89. Working drawings are scheduled to be completed no later than 11/89. Construction is scheduled to commence no later than 1/90 and be completed no later than 12/91.

18. ***Northridge Campus: South Library Conversion.*** \$101,000 is provided for preliminary planning of the South Library conversion project which will convert the existing library spaces to instructional support spaces. These include 18,080 asf for a learning resource center and 37,270 asf for a computer center with 6,208 asf (96 stations) of space for self-instructional computer labs. The estimated total project cost is \$4,434,000 (ENR 4535), including future costs of \$202,000 for working drawings, \$4,027,000 for construction and \$104,000 for equipment. The future construction amount includes \$3,608,000 for construction contract costs, \$166,000 for contingency and \$253,000 for project administration. Preliminary plans shall be completed no later than 5/89 and working drawings are scheduled to be completed no later than 11/89. Construction is scheduled to commence no later than 1/90 and be completed no later than 4/91.
19. ***Ventura County Off-Campus Center: Physical Master Plan.*** \$200,000 is provided for the preparation of Phase I of a Physical Master Plan. The Master Plan shall show the location and intensity of future buildings, the campus circulation system, parking facilities and open space areas. A future cost of \$100,000 for Phase II will complete the Master Plan.
20. ***Pomona Campus: Classroom/Lab/Administration Building, Phase I.*** \$695,000 is provided for working drawings for the first of two phases to provide additional space for administration functions, computer laboratories and classrooms. Phase I is a 118,075 asf building providing 7,575 asf of lecture capacity (1,177 FTE), 4,400 asf for 40 faculty offices, 41,725 asf of self-instructional computer labs (625 stations), 60,000 asf of administration activities, and 4,375 asf of instructional TV. The estimated project cost of Phase I is \$27,165,000 (ENR 4535) including previously appropriated funds of \$440,000 for preliminary drawings and future costs of \$23,315,000 for construction and \$2,715,000 for equipment. The future construction amount includes \$20,637,000 for the construction contract costs, \$1,032,000 for contingency, \$1,445,000 for project administration and \$201,000

for landscaping. Working drawings shall be completed no later than 5/89. Construction is scheduled to commence no later than 7/89 and be completed no later than 8/91. The estimated future cost of Phase II is \$3.8 million.

21. **Sacramento Campus: Classroom Building.** \$10,466,000 is provided for construction for a 50,692 asf classroom building. The building provides 19,156 asf of lecture space (2,970 FTE), 12,500 asf of self-instructional computer stations (255 stations), 13,060 asf for 80 faculty offices/related administrative space, 2,525 asf of teaching labs (12 FTE), and 3,451 asf for an Anthropology museum/workroom. Anthropology Building Nos. 3, 5, and 6 will be demolished as part of this project which eliminates 1,130 FTE in lecture, 27 FTE in laboratory, and 18 faculty offices. The estimated project cost is \$12,124,000 (ENR 4535), including \$565,000 previously appropriated for preliminary plans and working drawings and future costs of \$1,093,000 for equipment. The construction amount includes \$9,230,000 for construction contract costs, \$450,000 for contingency and \$140,000 for landscaping. Working drawings shall be completed no later than 8/88. Construction shall commence no later than 3/89 and be completed no later than 2/91.
22. **San Bernardino Campus: Classroom/Student Services/Faculty Office Building.** \$16,364,000 is provided for construction for an 82,864 asf facility to house 15,900 asf of classrooms (2,487 FTE), 6,290 asf of laboratories (74 FTE), 147 faculty offices and related administrative space (19,845 asf), 9,009 asf of self-instruction computer laboratories (165 stations), and 31,820 asf of student service administrative functions. 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 \$18,121,000 (ENR 4535) including previously appropriated funds of \$861,000 for preliminary plans and working drawings and future funds of \$896,000 for equipment. The construction amount includes \$14,532,000 for construction contract costs, \$712,000 for contingency, \$1,017,000 for project administration, and \$103,000 for landscaping. Working drawings shall be completed by 9/88. Construction shall commence no later than 2/89, and be completed no later than 9/90.

23. **North San Diego County Campus: Infrastructure/Site Development.** \$330,000 is provided for working drawings. The project will grade and prepare certain building sites, design roadway and traffic improvements, and furnish temporary and permanent utilities to building sites associated with the initial 2,000 FTE off-campus portion of the site and both erosion and ornamental landscaping. The estimated total project cost is \$9,922,000 (ENR 4535), including \$162,000 previously allocated for preliminary plans and future costs of \$9,430,000 for construction. The construction amount includes \$8,420,000 for construction contract costs, \$421,000 for contingency, and \$589,000 for project administration (landscaping is included in construction contract costs). Preliminary plans shall be completed no later than 10/88 and working drawings completed no later than 5/89. Construction is scheduled to commence no later than 8/89, and be completed no later than 7/90.
24. **North San Diego County Campus: Initial Facility.** \$869,000 is provided for preliminary plans and working drawings. The project will provide a 95,150 asf facility to house the center's library (27,400 asf) and audio visual services (7,000 asf), administrative and student services (33,550 asf), computer services (5,000 asf), 139 faculty offices (21,300 asf), and 6 faculty administrative offices (900 asf). The estimated total project cost is \$20,923,000 (ENR 4535), including future costs of \$17,771,000 for construction and \$2,283,000 for equipment. The future construction amount includes \$15,343,000 for construction contract costs, \$767,000 for contingency, \$1,074,000 for project administration, and \$587,000 for landscaping. Preliminary plans shall be completed no later than 5/89, and working drawings completed no later than 11/89. Construction is scheduled to commence no later than 12/89 and be completed no later than 3/91.
25. **North San Diego County Campus: Academic Building I.** \$291,000 is provided for preliminary plans for a 78,000 asf facility which will provide capacity for 1,631 lecture FTE (10,500 asf), 180 lab FTE (16,600 asf), graduate research labs (14,000 asf), 159 station self-instructional computer labs (8,900 asf), and miscellaneous support space (28,000 asf). The estimated total project cost is \$21,067,000 (ENR 4535), including future costs of \$539,000 for working drawings, \$17,077,000 for construction and \$3,160,000 for equipment. The construction amount includes \$14,633,000 for construction con-

- tract costs, \$732,000 for contingency, \$1,024,000 for project administration, and \$688,000 for landscaping. Preliminary plans shall be completed no later than 5/89 and working drawings are scheduled to be completed no later than 12/89. Construction is scheduled to commence no later than 2/90 and be completed no later than 11/91.
26. **North San Diego County Campus: Physical Plant/Corporation Yard.** \$105,000 is provided for preliminary plans and working drawings. The project will provide 15,000 asf to house the service functions of physical plant, which are necessary to support the center as master planned. The estimated total project cost is \$1,645,000 (ENR 4535) including future costs of \$1,440,000 for construction and \$100,000 for equipment. The construction amount includes \$1,267,000 for construction contract costs, \$34,000 for contingency, \$89,000 for project administration and \$50,000 for landscaping. Preliminary plans shall be completed no later than 5/89, and working drawings completed no later than 11/89. Construction is scheduled to commence no later than 1/90 and be completed no later than 8/90.
27. **San Francisco Campus: Remodel Arts and Industry Building and Additions.** \$386,000 is provided for additional working drawing funds. The 51,412 asf Arts and Industry Building will be renovated and a 46,209 asf building addition will be constructed. Within the existing building, 2,705 asf will also be added by capturing corridor space and by building within a loading dock area. The total project will provide an additional capacity of 84 FTE in upper division lab for Cinema and Art. The completed project will provide space for the disciplines of Art (44,952 asf), Design and Industry (23,472 asf), Film/Dance (22,376 asf), lecture (1,000 asf), departmental offices (2,987 asf) and 51 faculty offices (5,539 asf). \$591,000 was previously appropriated for preliminary plans and working drawings. The estimated total project cost is \$16,245,000 (ENR 4535), including future costs of \$14,498,000 for construction and \$770,000 for equipment. The construction amount includes \$511,000 for total contingency, \$909,000 for total project administration, and \$100,000 for landscaping. Preliminary plans shall be completed no later than 9/88, and working drawings completed no later than 4/89. Construction is scheduled to commence no later than 8/89, and be completed no later than 5/91.

28. ***San Francisco Campus: Faculty Office Addition to Science Building.*** \$324,000 is provided to augment the amount of construction. The project will construct an 8,370 asf vertical addition to the Science Building to provide 71 faculty offices. \$1,330,000 for construction and \$15,000 for equipment were appropriated in the 1986 and 1987 Budget Acts, respectively. The estimated total project cost is \$1,773,000 (ENR 4535). The construction amount includes \$79,000 for contingency and \$89,000 for project administration. Construction shall commence no later than 7/88 and be completed no later than 6/89.
29. ***San Jose Campus: Renovate Dwight Bentel Hall.*** \$3,358,000 is provided for renovation of the 21,298 asf building. The renovation includes upgrading of 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 (14,187 asf), mass communications (4,439 asf), English (1,380 asf). The estimated total project cost is \$3,601,000 (ENR 4535) including previously appropriated funds of \$243,000 for preliminary plans and working drawings. The construction amount includes \$147,000 for contingency and \$210,000 for project administration. Working drawings shall be completed no later than 10/88. Construction shall commence no later than 3/89 and be completed no later than 4/90.
30. ***San Jose Campus: Central Plant Expansion.*** \$1,597,000 is provided for construction 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 \$1,711,000 (ENR 4535). The construction amount includes \$71,000 for contingency, and \$100,000 for project administration. Preliminary plans shall be completed no later than 8/88. Working drawings shall be completed no later than 12/88. Construction

shall commence no later than 2/89 and be completed no later than 1/90.

31. ***San Luis Obispo Campus: Remodel and Addition to Business Administration and Education Building.*** \$13,086,000 is provided for construction of a 43,838 asf addition and remodeling of 29,606 asf of the existing Business and Education Classroom Building. The addition will provide 3,210 asf of lecture space (466 FTE), 6,435 asf laboratory (92 FTE), 10,150 asf for 70 faculty offices/related support space, 13,200 asf for self-instructional computer spaces (216 stations), and 10,843 asf of shop/storage and miscellaneous space. The estimated total project cost is \$15,412,000 (ENR 4535) including previously appropriated funds of \$772,000 for preliminary plans and working drawings and future costs of \$1,554,000 for equipment. The construction amount includes \$11,622,000 for construction contract costs, \$573,000 for contingency, \$813,000 for project administration and \$78,000 for landscaping. Working drawings shall be completed by 9/88. Construction shall commence no later than 2/89, and be completed no later than 8/90.
32. ***San Luis Obispo Campus: Recreation/Physical Education/Events Facility.*** \$240,000 is provided for working drawings for a 48,290 asf facility for physical education including 2,860 asf for 26 faculty offices, a 12,000 asf gymnasium, 10,850 asf for locker rooms and storage, 980 asf for computer terminal room and 1,100 asf for administrative space. The state funded facility will be integrated with recreational facilities funded through student fees. The estimated total project cost is \$13,072,000 to be funded approximately 60 percent by the state (\$7,518,000) and 40 percent through student fees (\$5,554,000). The total state funded project cost is estimated at \$7,518,000 (ENR 4535) including previously allocated funds of \$105,000 for preliminary plans and future funds of \$6,817,000 for construction, and \$300,000 for equipment. The state funded future construction amount includes \$6,051,000 for construction contract costs, \$266,000 for contingency, \$424,000 for project administration and \$76,000 for landscaping. The student fee funding consists of \$288,000 preliminary planning and working drawings and \$5,076,000 in future costs for construction and \$190,000 for equipment. Preliminary plans shall be completed no later than 8/88 and working drawings completed no later than 4/89. Construction is

- scheduled to commence no later than 8/89 and be completed no later than 5/91.
33. ***San Luis Obispo Campus: Student Services Building.*** \$2,142,000 is provided for construction for a 10,910 asf building to be used for 5,680 asf of administrative space for Counseling/Testing and 5,230 asf for Placement. The estimated total project cost is \$2,426,000 (ENR 4535) including previously appropriated funds of \$134,000 for preliminary plans and working drawings and future costs of \$150,000 for equipment. The construction amount includes \$1,865,000 for construction contract costs, \$71,000 for contingency, \$131,000 for project administration and \$75,000 for landscaping. Working drawings shall be completed by 9/88. Construction shall commence no later than 3/89 and be completed no later than 8/90. 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 Diego Campus: Chemistry/Geology Building Addition and Chilled Water System Expansion.*** \$120,000 is provided for working drawings for the addition of 11,303 asf and the extension of the chilled water system. The addition will provide 3,762 asf (690 FTE) of lecture space, 3,558 asf of self-instruction computer laboratories (73 stations) and a 2,625 asf rock processing room for geology. The estimated total project cost of the new addition, excluding equipment, is \$4,819,000 (ENR 4535) including previously appropriated funds of \$268,000 for preliminary plans and working drawings and future costs of \$4,431,000 for construction of the new addition. The new addition construction amount includes \$3,948,000 for construction contract costs, \$197,364 for contingency, and \$276,309 for project administration. Working drawings are to be completed no later than 4/89. The new addition construction is scheduled to begin no later than 8/89 and be completed no later than 8/90.
35. ***San Luis Obispo Campus: Faculty Offices I.*** \$2,995,000 is provided for working drawings (\$112,000) and construction (\$2,883,000) for a 15,153 asf faculty office building. The project includes 95 single-station faculty offices and related 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 \$3,094,000 (ENR 4535) including previously appropriated funds of \$74,000 for preliminary plans and future costs of \$25,000 for equipment. The construction amount includes \$2,554,000 for construction contract costs, \$95,000 for contingency, \$179,000 for project administration and \$55,000 for landscaping. Working drawings shall be completed no later than 4/89. Construction shall commence no later than 6/89 and be completed no later than 6/90.

36. **San Luis Obispo Campus: Dairy Science I.** \$150,000 is provided for working drawings for a 127,245 asf instructional facility including a replacement dairy barn 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 budget also includes all necessary improvements for the handling of waste water from the dairy to eliminate any unsanitary or unsafe runoff to public waterways in accordance with Regional Water Quality Control Board requirements. The estimated total project cost is \$4,302,000 (ENR 4535) including previously appropriated funds of \$98,000 for preliminary plans and future costs of \$4,004,000 for construction and \$50,000 for equipment. The future construction amount includes \$3,621,000 for the construction contract costs, \$130,000 for contingency, and \$253,000 for project administration. Working drawings shall be completed by 5/89. Construction is scheduled to commence no later than 8/89 and be completed no later than 8/90.

Item 6860-001-001—California Maritime Academy

1. **Auditor General Report.** The Auditor General shall report by December 1, 1988 to the legislative fiscal committees and the Joint Legislative Budget Committee on specific actions taken by the California Maritime Academy (CMA) to correct deficiencies noted in the November 1987 Auditor General report entitled "A Review of the California Maritime Academy's Interactions with the California Maritime Academy Foundation." The report shall focus on the adequacy of CMA management and accountability with respect to:
- (1) use of the training ship, *The Golden Bear*; and
 - (2) the relationship of the CMA to the Maritime Academy Foundation.

Item 6870-001-001—Board of Governors of the California Community Colleges

1. **Facilities Planning.** The Board of Governors is requested to prepare statewide projections of demand for community college credit and noncredit enrollments through the year 2005. These projections shall then become the basis for the development of a statewide plan for accommodating enrollment demand through the year 2005, including plans for growth at individual districts, as well as construction of new centers, campuses, or other such expansion to accommodate increased enrollments. These plans are to be submitted by December 1990 to the Department of Finance, the Legislative Analyst, and the California Postsecondary Education Commission for review and comment before being submitted to the Governor and the Legislature.

Item 6870-101-001—Board of Governors of the California Community Colleges

1. **2+2+2 Pilot Projects.** The Chancellor's Office of the California Community Colleges shall utilize these funds to establish and administer "2+2+2" pilot projects. An intersegmental advisory committee which includes representation from independent and public postsecondary institutions and the secondary schools shall be established to assist in selecting programs to be funded and to develop criteria for project evaluation. The Chancellor's Office shall solicit and attempt to fund proposals in the following areas:
 - Extensions of current high school-community college career education articulation programs, such as electronics;
 - The extension to the high schools of programs that have been successfully articulated by the community colleges and the baccalaureate institutions;
 - A university-linked program to meet the needs of transfer students; and
 - Programs for students who "stop out" for employment at some time before completing a baccalaureate degree.

Prior to January 1, 1989, the Chancellor's Office, in cooperation with the California Postsecondary Education Commission (CPEC), shall develop an evaluation component to assess the impact of this pro-

gram. By January 1, 1990, the Chancellor's Office shall submit to the Department of Finance (DOF), the legislative budget committees, and CPEC, an interim report on the establishment, cost, and operation of the program. By January 1, 1992, the Chancellor's Office shall report to DOF, the legislative budget committees and CPEC, on the impact of the program in achieving its specific objectives. By March 15, 1992, CPEC shall review and comment on the Chancellor's report, and present recommendations about the future operations of this program.

2. **Projects to Increase the Number of Underrepresented Students.** The Chancellor of the California Community Colleges shall develop and submit to the Legislative Analyst's Office for review, an expenditure plan for the \$220,000 provided for grants to colleges to increase the number of students from underrepresented groups in the community colleges.
3. **Learning Disabilities Assessment Model.** It is the intent of the Legislature that community colleges provide support and instructional services to students with learning disabilities. It is further the intent of the Legislature that community colleges continue the eligibility model implemented statewide in 1987-88 in a manner which affirms the state's commitment to educational equity and ensures accuracy and fairness in determining student eligibility for the program. In keeping with these goals, the Chancellor's Office shall do all of the following:

Data Collection. Prior to September 30, 1988, the Chancellor's Office shall report to the CPEC, the Legislative Analyst's Office, and the DOF on the number, ethnicity, gender, disability, and age of individuals referred, identified, and receiving services as learning disabled (LD) students during the 1987-88 fiscal year. By February 1, 1989, CPEC shall review, comment, and make recommendations to the legislative budget and policy committees based on these data.

Evaluation. The CPEC shall evaluate and report on the impact of the LD model on LD student eligibility based on data collected between the 1987-88 through 1990-91 academic years. Prior to January 1, 1992, the Chancellor's Office shall provide data to CPEC on the number, ethnicity, gender, disability, and age of individuals who were referred, identified, and/or received services as LD students in each academic year. The CPEC shall review and comment to the

legislative budget and policy committees on this report by March 1, 1992.

It is the intent of the Legislature that in the development of its review, CPEC shall convene an advisory committee composed of professionals with expertise in (1) psychometric testing and evaluation with respect to learning disabled adults, and (2) the impact of psychometric assessment instruments on minority group students.

Item 6870-301-785—California Community Colleges—Capital Outlay

1. The California Community Colleges Chancellor's Office shall review the Board of Governors' criteria and process for determining districts' matching shares of the cost of the capital outlay projects and the granting of "waivers" to certain districts and submit its findings and recommendations to the Legislature by November 15, 1988.
2. *Butte CCD—Transportation Plan.* The Butte Community College District shall evaluate its transportation policy, plan, and future funding needs for providing transportation services to students attending Butte College. As part of this study the district shall evaluate the feasibility of charging the students a transportation fee to offset the costs of providing such services. The results of the evaluation shall be provided to the chair of the fiscal committees and the chair of the Joint Legislative Budget Committee by December 15, 1988.
3. *Los Angeles CCD—Technical Education Center.* It is the Legislature's intent that the California Community Colleges Chancellor's Office and Los Angeles CCD give consideration to construction of the technical education center building at an alternative location on the campus quadrangle prior to starting working drawings in order to provide for increased student use of the quadrangle.
4. *Allan Hancock CCD, Allan Hancock College-Secondary Effects of Renovation.* \$110,000 is provided for the state's share (98.5 percent) of working drawings for a project to renovate secondary effects spaces which will consist of 40,837 asf of labs. (15,890 WSCH). The estimated state's share of the future construction costs is \$1,916,000 (ENR 4535). Of this amount, \$27,000 is for tests and inspection, \$91,000 is for construction contingency, \$142,000 is for A and E costs,

and \$339,000 is for equipment. Working drawings for this project are to be completed by May 1989.

5. **Allan Hancock CCD, Allan Hancock College-Performing Arts Addition.** \$778,000 is provided for the state's share (98.5 percent) of working drawings (\$53,000) and construction (\$725,000) for a project to construct a Performing Arts Addition on the Allan Hancock College campus. This 4,438 asf building addition shall consist of 838 asf (5.9 FTE) of Office Administration and 3,600 asf (1,400 WSCH) of assembly service. This \$778,000 appropriation for this project includes: \$653,000 for construction contracts (ENR 4535), including \$33,000 for construction contingency, \$32,000 for tests and inspection, and \$60,000 for A & E costs. Working drawings are scheduled to be complete no later than 4/89. Construction is scheduled to be advertised for bids no later than 12/89. Occupancy is scheduled for 8/90.
6. **Allan Hancock CCD, Allan Hancock College-Consumer Education Center.** \$1,223,000 is provided for the state's share (98.5 percent) of a project to construct a Consumer Education Center on the Allan Hancock College campus. This 7,215 asf building shall consist of 1,644 asf (640 WSCH) of clothing and textiles, 751 asf (292 WSCH) of foods and nutrition, 633 asf (246 WSCH) of family relations and child development, 4,851 asf of administrative and staff services. The \$1,223,000 appropriated for this project includes: \$965,000 for construction contracts (ENR 4535) including \$47,000 for construction contingency, \$36,000 for tests and inspection, \$87,000 for A & E costs, and \$88,000 is for equipment. Construction is scheduled to be advertised for bids by 3/89. Occupancy is scheduled for 6/90.
7. **Butte CCD, Butte College-Maintenance Warehouse.** \$762,000 is provided for the state's share (90 percent) of working drawings (\$57,000) and construction (\$705,000) for a new 20,018 asf maintenance warehouse on the Butte College campus. The project will provide 1,413 asf of offices (10.0 FTE) 11,943 asf of maintenance shop, 4,333 asf warehouse, and 2,329 asf of print shop. This \$705,000 for construction includes: \$658,000 for construction contracts (ENR 4535) including \$33,000 for construction contingency, \$11,000 for tests and inspection, and \$60,000 for A & E costs. Working drawings are scheduled to be complete no later than 4/89. Con-

- struction is scheduled to be advertised for bids no later than 8/89. Occupancy is scheduled for 7/90.
8. ***Cabrillo CCD, Cabrillo College-Photo Lab Rehabilitation.*** \$251,000 is provided for the state's share (90 percent) of working drawings (\$21,000), construction (\$221,000—ENR 4535), and equipment (\$9,000) of a project to remodel a 2,107 (820 WSCH) asf photo laboratory on the Cabrillo College campus. The amount for construction includes \$14,000 for tests and inspection, \$22,000 for A & E costs, and \$9,000 is for equipment. Working drawings are scheduled to be complete no later than 3/89. Construction is scheduled to be advertised for bids no later than 6/89. Occupancy is scheduled for 3/90.
 9. ***Coachella Valley CCD, College of the Desert-Removal of Architectural Barriers.*** \$123,000 is provided for the state's share (90 percent) for working drawings (\$9,000) and construction (\$114,000) to provide handicapped accessibility at College of the Desert campus. The project will provide lower gradient ramps, 100 door sills, lowered fire alarms, 90 doors retensioned, 18 modified restrooms, resigning for the blind, and texturing of all floors and pavements. The \$114,000 appropriated for construction (ENR 4535) includes \$6,000 for tests and inspection, and \$7,000 for contingency. The working drawings are to be completed by March 1989 with construction to be completed by December 1989.
 10. ***Coachella Valley CCD, College of the Desert-Campus Water System.*** \$301,000 is provided for the state's share (90 percent) for working drawings (\$23,000) and construction (\$278,000) for a project to provide a fire control water system for 282,119 gsf of frame stucco facilities. The project includes automatic pumps, above ground water storage and a piping distribution system. The \$278,000 for construction includes \$271,000 for construction contracts (ENR 4535) to include \$4,000 for tests and inspection, \$3,000 for contingency. The working drawings are to be completed by February 1989 with construction to be completed by June 1989.
 11. ***Compton CCD, Compton College-Electronic Remodel.*** \$208,000 is provided for the state's share (90 percent) of working drawings (\$17,000) and construction (\$191,000) to renovate 3,540 asf of existing space to provide 830 asf (1,935 WSCH) of classroom space, 2,595 asf (808 WSCH) of electronics laboratory space and 115 asf (0.81

FTE) of office space. The \$191,000 for reconstruction (ENR 4535) includes \$11,000 for tests and inspection and \$11,000 for contingency. The future cost of equipment is estimated to be \$111,000. The working drawings are to be complete by 4/1/89 with construction to be complete by 7/1/90.

12. ***Contra Costa CCD, Los Medanos College-Music Addition.*** \$153,000 is provided for the state's share (90 percent) of working drawings to construct a 10,202 asf addition (3,970 WSCH capacity) to the music program complex. The state's share of the future construction costs is \$2,068,000 (ENR 4535). Of this amount \$30,000 is for utility services, \$67,000 is for site development, \$23,000 is for reconstruction of existing space, \$18,000 is for architectural oversight, \$52,000 for tests and inspection and \$96,000 for contingencies. The future cost of equipment is estimated to be \$649,000. Working drawings are to be complete by 4/1/89.
13. ***El Camino CCD, El Camino College-Removal of Architectural Barriers.*** \$259,000 is provided for the state's share (90 percent) for working drawings for a project to provide handicapped accessibility at El Camino College campus. This project will provide curb cuts, resigning for the blind and mobility impaired, ramps, automatic doors, elevators, kick plates, restrooms and restroom modifications for the mobility impaired. The state's share of the construction contract cost is projected to be \$2,725,000 (ENR 4535). The working drawings are to be completed by June 1989 with construction to be completed by September 1990.
14. ***Foothill-DeAnza CCD, DeAnza College-Computer/Electronics/Telecomm Building.*** \$466,000 is provided for the state's share (90 percent) for working drawings for a project containing 3,000 asf lecture (6,993 WSCH), 38,000 asf electronics laboratories (19,923 WSCH), 4,000 asf AV/TV studios, and 2,000 asf office (14 FTE) and circulation area. The construction cost is projected at \$10,397,000 (ENR 4535). Equipment cost is projected at \$3,515,000 state share (90 percent). Working drawings are to be complete in October 1989. Construction is scheduled to be completed by 3/92.
15. ***Foothill-DeAnza CCD, Foothill College-Removal of Architectural Barriers.*** \$197,000 is provided for the state's share (90 percent) for working drawings (\$17,000) and construction (\$180,000) to provide

- handicapped accessibility at the Foothill College campus. The project will provide elevators between the various levels of the campus. The \$180,000 appropriated for construction includes \$165,000 for construction contracts (ENR 4535), \$7,000 for tests and inspection, and \$8,000 for contingency. The working drawings are to be completed in May 1989 with construction to be completed by 3/90.
16. *Glendale CCD, Glendale College-Aviation Art Building.* \$283,000 is provided for the state's share (90 percent) of working drawings (\$25,000) and construction (\$258,000) for an Aviation Art Building addition. This 1,404 asf addition shall consist of 1,292 asf of classroom lab (301 WSCH), and 112 asf of faculty offices (1 FTE). The \$283,000 includes: \$215,000 for construction contracts (ENR 4535), \$11,000 for construction contingency, \$38,000 for tests and inspection, \$25,000 for A & E costs, and \$26,000 for equipment. Working drawings are scheduled to be complete no later than 5/89. Construction is scheduled to be advertised for bids no later than 10/89. Occupancy is scheduled for 12/90.
 17. *Glendale CCD, Glendale College-Renovation of Classroom Laboratory Administration Building.* \$2,174,000 is provided for the state's share (90 percent) of a project to renovate a classroom laboratory administration building on the Glendale College campus. This 43,652 asf building shall consist of 11,451 asf office/administration (82 FTE), 12,776 asf (2,298 WSCH) shop services, 2,480 asf (578 WSCH) classrooms, 5,993 asf (1,397 WSCH) classroom/laboratory service area, 3,361 asf (2,406 WSCH) study area, and 1,517 asf (108 FTE) faculty offices. The \$2,174,000 (ENR 4535) includes: \$99,000 for construction contingency, \$66,000 for tests and inspection, and \$29,000 for A & E costs. Construction bids are to be advertised by 1/89. Occupancy is scheduled by 6/90.
 18. *Glendale CCD, Glendale College-Remodel to Create Classrooms.* \$132,000 is provided for the state's share (90 percent) of working drawings to remodel a 5,338 asf auditorium into 3,470 asf (8,088 WSCH) of classrooms, 140 asf of faculty offices, 1,048 asf experimental theatre, and 680 asf control booth. The state's share of the future construction costs would be \$2,058,000 (ENR 4535). Of this amount, \$67,000 is for tests and inspection, \$85,000 is for contingency, \$187,000 is for A & E costs. Working drawings are to be completed by 7/89.

19. **Grossmont-Cuyamaca CCD, Cuyamaca College-Outdoor Physical Education Facility.** \$1,314,000 is provided for the state's share (90 percent) to provide approximately 32.5 acres of outdoor physical education facilities for racquetball, handball, volleyball, basketball, football, soccer, softball, baseball, and physical fitness. The \$1,314,000 includes: \$1,199,000 for site preparation, facility, and utility construction contracts (ENR 4535), \$68,000 for construction contingency, \$45,000 for tests and inspection, and \$2,000 for A & E costs. Construction is scheduled to be advertised for bid by 1/89. Occupancy is scheduled by 7/90.
20. **Los Angeles CCD, East Los Angeles College-Vocational Building.** \$112,000 is provided for the state's share (90 percent) for working drawings to construct 18,300 asf for laboratories (2,138 WSCH) and 600 asf for offices (4 FTE). The construction cost is projected at \$3,655,000 (ENR 4535). Equipment is projected to cost \$542,000. Working drawings are to be completed in 6/89 and construction is scheduled to be completed by 4/91.
21. **Los Angeles CCD, Los Angeles Southwest College-Technical Education Center.** \$247,000 is provided for the state's share (90 percent) for working drawings for a multistory building which will provide 4,575 asf lecture (10,664 WSCH), 20,305 asf laboratories (7,699 WSCH), and 1,746 asf offices (12.5 FTE). The construction cost is projected at \$6,633,000 (ENR 4535) and equipment cost is projected at \$1,192,000 state share (98.5 percent). Working drawings are to be completed in 5/89 and construction is scheduled to be completed in 4/91.
22. **Los Angeles CCD, Southwest College-Indoor Physical Education Facilities.** \$414,000 is provided for the state's share of working drawings for indoor physical education and a gymnasium at Southwest College. The project will provide a total of 34,020 asf including 15,923 asf for the gymnasium, 5,731 asf for shower and locker rooms, 5,077 asf for weight/gymnastics/dance training rooms, 2,707 asf for supporting space, 1,382 asf for eight faculty offices having 16 stations) and 3,200 asf for four racquetball courts. The total project cost is estimated to be \$6,979,554 state's share. The \$5,794,292 (ENR 4535) estimated as the state's share of construction includes test and inspection costs \$100,000 and construction contingency \$290,000. Working drawings are to be started in 1/89 and

- completed in 6/89. Construction is scheduled to start in 9/89 and building occupancy is scheduled for 9/90.
23. ***Los Rios CCD, Sacramento City College-Performing Arts Addition and Reconstruction.*** \$3,301,000 is provided for the state's share (90 percent) for construction of 4,446 asf in laboratory space (1,666 WSCH), correction of building deficiencies (Title 24 Construction Code), and removal of 7,175 asf of temporary facilities. The \$3,301,000 for construction includes \$3,053,00 for construction contracts (ENR 4535) to include \$94,000 for tests and inspection, \$154,000 for contingency. Equipment is projected to cost \$916,000. The working drawings are to be completed by 7/88 with construction to be completed by 9/90.
24. ***Mendocino-Lake CCD, Mendocino College-Indoor Physical Education Facility, Phase I.*** \$3,499,000 is provided for the state's share (97.6 percent) to provide 20,300 asf of indoor physical education facilities. Phase I includes shower and locker facilities (10,000 asf), weight room (2,500 asf), exercise room (3,000 asf) dance (1,800 asf), adaptive P.E. (800 asf), human performance testing (1,200 asf), offices (400 asf), and nursing station (600 asf). The \$3,499,000 (ENR 4535) includes: \$148,000 for construction contingency, \$56,000 for tests and inspection, and \$64,000 for A & E costs. Construction is scheduled to be advertised by 1/89. Occupancy is scheduled for 6/90.
25. ***Mendocino-Lake CCD, Mendocino College-Indoor P.E. Gymnasium.*** \$2,323,000 is provided for the state's share (100 percent) of working drawings (\$184,000), and construction (\$2,139,000) for an Indoor P.E. Gymnasium. This 15,620 asf building shall consist of 15,100 asf of gymnasium and 520 asf of staff observation. This \$2,323,000 includes: \$1,991,000 for construction contracts (ENR 4535), including \$99,000 for construction contingency, \$49,000 for tests and inspection, and \$104,000 for A & E costs. Working drawings are scheduled to be completed no later than 7/89. Construction is scheduled to be advertised for bids no later than 9/89. Occupancy is scheduled for 6/90.
26. ***Mt. San Antonio CCD, Mt. San Antonio College-Emergency Access.*** \$910,000 is provided for the state's share (90 percent) for working drawings (\$75,000) and construction (\$835,000) to provide emer-

gency access to the campus core by building 4,700 feet and widening 1,000 feet of campus roads. The \$835,000 for construction (ENR 4535) includes \$17,000 for tests and inspection and \$40,000 for contingency. Working drawings are to be completed in April 1989 and construction is to be completed by 2/90.

27. ***Mt. San Jacinto CCD, West Center-Permanent Facilities, Phase I.*** \$320,000 is provided for the state's share (100 percent) of working drawings to construct a 30,080 asf new education center. This facility will include 3,965 asf (9,242 WSCH) of general classrooms, 3,550 asf (1,381 WSCH) of business laboratory space, 1,904 asf (741 WSCH) of art laboratories, 1,605 asf (625 WSCH capacity) of music laboratories, 2,755 asf (1,611 WSCH) of computer science laboratories, 1,665 of (709 WSCH) of life science laboratories, 1,665 asf (648 WSCH) of physical science laboratories, 4,075 asf of learning resource space, 1,178 asf of maintenance space, 2,798 asf of physical education space, 3,465 asf (22 FTE) of office and meeting space and 1,455 asf for food services. The estimated cost of future construction is \$4,919,000 (ENR 4535). Of this amount \$130,000 is for utility service, \$193,000 is for site development, \$100,000 for architectural oversight, and \$48,000 for tests and inspection, and \$227,000 for contingencies. The future cost of equipment is estimated to be \$1,338,000. Working drawings are to be completed by 4/1/89. Construction is to be completed by 9/1/90.
28. ***Mt. San Jacinto CCD, West Center-Off-Site Development.*** \$1,985,000 is provided for the state's share (100 percent) of construction of off-site development work. The project will provide essential utility services to the new site. The appropriation includes \$748,000 for utility service, \$1,135,000 for general site development, \$53,000 for landscaping, and \$49,000 for new construction, (ENR 4535). This work is being completed as part of a Mello-Roos District development. Receipt of the 50-acre site donation is contingent upon payment for these essential off-site development costs. Working drawings will be completed by 4/1/89. Construction is to be completed by 9/1/90.
29. ***Mt. San Jacinto CCD, West Center-On-Site Development.*** \$2,317,000 is provided for the state's share (100 percent) of working drawings (\$183,000) and construction (\$2,134,000) of on-site development work. The project includes utility services, access roads,

site preparation and lighting. Of the \$2,134,000 appropriated for construction (ENR 4535), \$39,000 is for tests and inspection, and \$99,000 is for contingencies. Working drawings are to be completed by 4/1/89 with construction to be completed by 9/1/90.

30. ***Peralta CCD, Laney College-Architectural Barrier Removal.*** \$112,000 is provided for the state's share (100 percent) of working drawings (\$11,000) and construction (\$101,000) for a project to remove architectural barriers to the handicapped. The project adds power assisted doors to the theatre, forum, student center and tower buildings and also adds ramps to four inaccessible locations on the campus. The \$101,000 for construction (ENR 4535) includes \$21,000 for tests and inspections and \$5,000 for contingencies. There will be no future equipment cost. The working drawings are to be completed by May 1, 1989 with construction to be completed by 12/1/89.
31. ***Rancho Santiago CCD, Orange Campus-Relocate Chapman Avenue.*** \$459,000 is provided for the state's share (98.5 percent) of working drawings (\$38,000) and construction (\$421,000) to fund one-half of the cost to relocate Chapman Avenue (1,450 feet) to the southern edge of the campus. The \$421,000 for construction (ENR 4535) includes \$12,000 for tests and inspection, and \$19,000 for contingencies. Working drawings for the project will be completed by 4/1/89, with construction to be completed by 12/1/89.
32. ***Rancho Santiago CCD, Orange Campus-Permanent Buildings, Increment II.*** \$6,336,000 is provided for the state's share (98.5 percent) of working drawings (\$478,000) and construction (\$5,858,000) to construct 30,095 asf of additional space including 2,494 asf (291 WSCH) for automotive technology, 800 asf (249 WSCH) for engineering technology, 3,136 asf (1,220 WSCH) for art laboratories, 2,936 asf (1,142 WSCH) for music laboratories, 1,848 asf (719 WSCH) for dance, 9,220 asf, (21,513 WSCH) for classrooms, 2,764 sf (17 FTE) for office and meeting space, 762 asf for an audio visual center, 3,026 asf (2,017 WSCH) for a reading laboratory, 1,454 asf (969 WSCH) for a speech laboratory, 1,414 asf (550 WSCH) for a physical science laboratory, and 1,350 asf of library space. The \$5,858,000 for construction (ENR 4535) includes \$263,000 for utility services, \$745,000 for site development \$144,000 for reconstruction, \$63,000 for tests and inspection and \$276,000 for contingencies. The estimated future

- cost of equipment is \$537,000. The working drawings are to be completed by 4/1/89, with construction to be completed by 9/1/90.
33. ***Redwoods CCD, College of the Redwoods-Library Expansion.*** \$2,216,000 is provided for the state's share (90 percent) of working drawings (\$173,000) and construction (\$2,043,000) for a project to construct a 15,546 asf addition to the library to include open study (6,247, asf), circulation center (972 asf), study room (638 asf), offices (420 asf), presentation studio (1,330 asf), studio equipment laboratory (123 asf), control room (391 asf), audio room (100 asf), student audio (147 asf), editing (432 asf), graphics (650 asf), photo layout (319 asf), dark room (70 asf), reference (145 asf), post production (404 asf), equipment circulation (378 asf), AV/TV equipment loading (420 asf), repair shop (910 asf), conference (330 asf), AV library (140 asf), repair shop (910 asf), conference (330 asf), AV library (140 asf), production prep room (280 asf) and offices (560 asf). The \$2,043,000 for construction (ENR 4535) includes \$59,000 for tests and inspection, and \$94,000 for contingency. The estimated future cost of equipment is \$588,000. The working drawings are to be complete by 4/1/89, with construction to be complete by 2/1/91.
34. ***Riverside CCD, Moreno Valley Center-Permanent Buildings, Phase I.*** \$519,000 is provided for the state's share (100 percent) of working drawings for a project to construct a 39,055 asf education center in Moreno. This facility will provide 3,900 asf (9,091 WSCH) of general classrooms, 19,740 asf (7,896 WSCH) laboratory, 6,360 asf (40 FTE) office, 4,170 asf library, 2,015 asf audio visual, 1,650 asf food services and 1,220 asf storage space. The cost of construction is \$7,569,000 (ENR 4535). Of this amount, \$250,000 is for utility service, \$646,000 is for site development, \$123,000 is for test and inspection, \$123,000 is for architectural oversight, and \$349,000 is for contingency. Working drawings are to be complete by 6/1/89. Construction is to be completed by 9/1/90.
35. ***Riverside CCD, Norco Center-Permanent Buildings, Phase I.*** \$523,000 is provided for the state's share (100 percent) of working drawings for a project to construct a 38,000 asf education center. This facility will provide 4,590 asf (10,699 WSCH) general classroom, 19,350 asf (7,740 WSCH) laboratory, 6,520 asf (41 FTE) office, 4,130 asf library, 750 asf audio visual, 1,650 food services, and 1,010 asf storage space. The estimated cost of construction is \$7,371,000

(ENR 4535) to include \$155,000 for test and inspection, \$102,000 for architectural oversight, and \$339,000 for contingency. Working drawings are to be complete by 6/1/89. Construction is to be completed by 9/1/90.

36. ***Riverside CCD, Moreno Valley Center-On-Site Development.*** \$3,606,000 is provided for the state's share (100 percent) of working drawings (\$359,000) and construction (\$3,247,000) of on-site development work. The project includes utility services, access road, site preparation, and lighting. The \$3,247,000 (ENR 4535) includes \$114,000 for tests and inspection, and \$149,000 for contingency. Working drawings are to be completed by 2/1/89 with construction to be completed by 9/1/90.
37. ***Riverside CCD, Moreno Valley Center-Off-Site Development.*** \$485,000 is provided for the state's share (100 percent) of working drawings (\$66,000) and construction (\$419,000) of off-site development work. The project will provide essential utility services to the new site. Of the \$419,000 appropriated for construction (ENR 4535), \$43,000 is for tests and inspection and \$18,000 is for contingencies. Working drawings are to be completed by 2/1/89 with construction to be completed by 9/1/90.
38. ***Riverside CCD, Norco Center-Off-Site Development.*** \$3,657,000 is provided for the state's share (100 percent) of working drawings (\$381,000) and construction (\$3,276,000) of off-site development work. The project will provide essential utility services to the new site. Of the \$3,276,000 appropriated for construction (ENR 4535), \$146,000 is for tests and inspection and \$103,000 is for contingencies. Working drawings are to be completed by 2/1/89 with construction to be completed by 9/1/90.
39. ***Riverside CCD, Norco Center-On-Site Development.*** \$3,486,000 is provided for the state's share (100 percent) of working drawings (\$296,000) and construction (\$3,190,000) of on-site development work. The project includes utility services, access roads, site preparation and lighting. Of the \$3,190,000 appropriated for construction (ENR 4535), \$55,000 is for tests and inspections, and \$149,000 is for contingencies. Working drawings are to be completed by 2/1/89 with construction to be completed by 9/1/90.

40. ***Saddleback CCD, Irvine Valley College-Road Improvements.***
\$337,000 is provided for the state's share (90 percent) of working drawings (\$35,000) and construction (\$302,000) to make improvements to Jeffrey and Irvine Roads. This project will provide 600 feet of road improvements including widening of pavement, relocating street lights, and relocating catch basins. The \$302,000 for construction (ENR 4535) includes \$16,000 for test and inspection and \$31,000 for contingency. Working drawings are to be complete by 5/1/89; with construction to be completed by 12/1/89.
41. ***Saddleback CCD, Irvine Valley College-Student Service Center.***
\$1,505,000 is provided for the state's share (90 percent) of the state supportable space (40 percent) for construction of a student service center. The project includes 7,431 asf of office and library space with an office capacity 39.5 FTE staff. The district will fund costs associated with the bookstore and student activities spaces. Of the \$1,505,000 (ENR 4535) amount appropriated, \$23,000 is for tests and inspections, and \$71,000 is for contingencies. The future cost of equipment is estimated to be \$215,000. Construction is to be completed by 12/1/89.
42. ***Saddleback CCD, Saddleback College-Student Service Center.***
\$2,722,000 is provided for the state's share (90 percent) of the state supportable space (50 percent) for construction of a student service center. The project includes 17,674 asf of office and library space with an office capacity for 83 FTE faculty. The district will fund costs associated with the bookstore, student areas, staff lounge, and office space in excess of state standards (5,418 asf, 38.7 FTE capacity). Of the \$2,722,000 (ENR 4535), \$32,000 is for tests and inspections and \$128,000 is for contingencies. The cost of equipment would be \$370,000. Construction is to be completed by 12/89.
43. ***San Diego CCD, San Diego City College-Life Science, Phase II.***
\$202,000 is provided for the state's share (90 percent) of working drawings (\$16,000), and construction (\$186,000), to remodel 1,796 asf of Life Science facility on the San Diego City College campus. The project will provide 1,796 asf (699 WSCH) of natural science, and nature science, general. The \$202,000 (ENR 4535) includes: \$12,000 for construction contingency, \$10,000 for tests and inspection, and \$18,000 for A & E costs. Working drawings are scheduled to be completed no later than 6/89. Construction is scheduled to be

- advertised for bids no later than 2/90. Occupancy is scheduled to be sometime around 6/90.
44. ***San Francisco CCD, San Francisco City College-Central Shops and Warehouse.*** \$2,173,000 is provided for the state's share (90 percent) for working drawings (\$178,000) and construction (\$1,995,000) for a 15,500 asf shops and warehouse and 3,000 asf offices for 21.4 support staff. The \$1,995,000 for construction includes \$1,798,000 for construction contracts (ENR 4535) including \$100,000 for tests and inspection and \$97,000 for construction contingency. The working drawings are to be completed during 4/89 with construction to be completed by 6/90. Equipment is projected to cost \$113,000 for state share. The facility is to be located on the lower east parking lot of the campus.
 45. ***San Francisco CCD, John Adams Center-Removal of Architectural Barriers.*** \$503,000 is provided for the state's share (90 percent) for construction of an elevator to provide handicapped accessibility to the John Adams Center. The \$503,000 for construction (ENR 4535) includes \$14,000 for tests and inspection, \$31,000 for contingency. The project is to be completed by September 1989.
 46. ***San Mateo County CCD, Canada College-Architectural Barrier Removal.*** \$106,000 is provided for the state's share (90 percent) of working drawings (\$8,000) and construction (\$98,000) to provide handicapped accessibility. This project will provide elevator access to Building 5 which contains student services. The \$98,000 for construction (ENR 4535) includes \$2,000 for tests and inspection and \$5,000 for contingency. The working drawings are to be completed by April 1, 1989, with construction to be completed by March 1, 1990.
 47. ***San Mateo County CCD, College of San Mateo-Architectural Barrier Removal.*** \$507,000 is provided for the state's share (90 percent) of working drawings (\$42,000) and construction (\$465,000) for a project to provide handicapped accessibility. This project will provide an elevator to the second floor of the Academic Building, a ramp from the bus stop to the main campus level, an elevator access to the Art Building and remodeling for an adaptive P.E. program. The \$465,000 for construction (ENR 4535) includes \$15,000 for tests and inspection and \$29,000 for contingency. The working drawings

are to be completed by 4/1/89, with construction to be completed by 3/1/90.

48. ***San Mateo County CCD, Skyline College-Automotive Building Addition.*** \$448,000 is provided for the state's share (90 percent) of working drawings (\$36,000) and construction (\$412,000) to construct 4,750 asf (555 WSCH) of additional space for the automotive technology program. The \$412,000 for construction (ENR 4535) includes \$20,000 for tests and inspection and \$18,000 for contingency. Working drawings are to be completed by May 1, 1989 with construction to be completed by 2/1/90.
49. ***San Mateo County CCD, Districtwide-Energy Conservation.*** \$265,000 is provided for the state's share (90 percent) of working drawings (\$21,000) and construction (\$244,000) to provide energy conservation measures in the district. The project will fund lighting modifications, damper controls and return air systems on the district's three campuses. Of the \$244,000 appropriated for construction (ENR 4535), \$4,000 is for tests and inspection, and \$15,000 is for contingencies. Working drawings are to be completed by 4/1/89 with construction to be completed by 9/1/89.
50. ***Santa Barbara CCD, Santa Barbara City College-Student Services Center.*** \$2,043,000 is provided for the state's share (98.5 percent) to construct a Student Services Center (16,939 asf) for various types of office service areas (121 FTE). The \$2,043,000 (ENR 4535) includes: \$124,000 for construction contingency, \$65,000 for tests and inspection, and \$81,000 for A & E costs. Construction is scheduled to be advertised for bids by 1/89. Occupancy is scheduled for 1/90.
51. ***Santa Barbara CCD, Santa Barbara City College-Secondary Effects, Renovations, Phase I.*** \$304,000 is provided for the state's share (98.5 percent) of working drawings (\$26,000), and construction (\$278,000) to remodel and renovate 7,889 asf of secondary effects of existing space for administration, research, central duplicating, dining, and maintenance. This \$304,000 (ENR 4535) includes: \$17,000 for contingency, \$7,000 for tests and inspection, \$27,000 for A & E costs. Working drawings are scheduled to be completed no later than 3/89. Construction is scheduled to be advertised for bids no later than 6/89. Occupancy is scheduled for 9/89.

52. ***Santa Barbara CCD, Santa Barbara City College-Interdisciplinary Center.*** \$4,524,000 is provided for the state's share (98.5 percent) to construct an Interdisciplinary Center. This 23,370 asf building shall consist of 13,262 asf of classrooms (30,914 WSCH), 2,650 asf math labs (1,716 WSCH), 6,674 asf of offices (48 FTE), 489 asf of AV, and 295 asf of lounge. The \$4,524,000 includes: \$3,837,000 for construction contracts (ENR 4535) including \$192,000 for construction contingency, \$140,000 for tests and inspection, \$344,000 for A & E costs, and \$255,000 for equipment. Construction is scheduled to be advertised for bids by 1/89. Occupancy is scheduled for 9/90.
53. ***Santa Barbara CCD, Schott Center-Removal of Architectural Barriers to Handicapped.*** \$89,000 is provided for the state's share (99 percent) of working drawings (\$7,000), and construction (\$82,000) to remove architectural barriers to include modifications to men's and women's toilet rooms, ramps, railings, counter-highs, drinking fountains and doors. The \$89,000 (ENR 4535) includes: \$6,300 for construction contingency, \$1,300 for tests and inspections, \$8,400 for A & E costs. Working drawings are scheduled to be completed by 3/89. Construction is scheduled to be advertised for bids by 6/89 and is to be completed by 8/90.
54. ***Shasta-Tehama-Trinity CCD, Shasta College-Architectural Barrier Removal.*** \$177,000 is provided for the state's share (90 percent) of working drawings (\$13,000) and construction (164,000) to provide handicapped accessibility. This project will provide elevator access to the second floor of the library. The \$164,000 for construction (ENR 4535) includes \$12,000 for tests and inspection and \$7,000 for contingency. The working drawings are to be completed by May 1, 1989, with construction to be completed by 2/15/90.
55. ***South County CCD, Chabot College Valley Campus-Learning Resources/Offices.*** \$266,000 is provided for the state's share (90 percent) for working drawings for learning resources and office facilities to include 3,435 asf lecture (8,007 WSCH), 1,580 asf laboratories (707 WSCH), 8,240 asf offices (59 FTE), 12,530 asf library, and 1,929 asf AV/TV. Construction cost would be \$4,621,000 (ENR 4535). The equipment cost is projected at \$484,000 state share. Working drawings are to be completed in 7/89 and construction is scheduled to be completed by 12/91.

56. **Ventura County CCD, Oxnard College-Indoor Physical Education and Gymnasium.** \$229,000 is provided for the state's share of working drawings for an indoor physical education facility and gymnasium. The 27,200 asf facility would consist of 18,173 asf for the gymnasium, 3,600 asf for weight/dance/multipurpose training rooms, 3,675 asf (3,675 WSCH) for three lecture rooms having 45 stations and 500 asf for five faculty offices. The estimated construction cost is \$4,298,000, including test and inspection costs (\$38,000) and construction contingency (\$153,000). Working drawings are scheduled for completion in 7/89 and the construction is scheduled to begin in 1989.
57. **Ventura County CCD, Moorpark College-Occupational Graphics Art Building.** \$1,603,000 is provided for the state's share (90 percent) of a project to construct an Occupational Graphics Art Building. This 10,116 asf building shall consist of 9,676 asf of laboratory (3,765 WSCH) and 440 asf of office space (3.1 FTE). The \$1,603,000 includes: \$1,454,000 for construction contracts (ENR 4535) including \$73,000 for construction contingency, \$43,000 for tests and inspection, and \$33,000 for A & E costs. Construction is to be advertised for bids by 1/89. Occupancy is scheduled for 2/90.
58. **Victor Valley CCD, Victor Valley College-Removal of Architectural Barriers.** \$431,000 is provided for the state's share (90 percent) for working drawings (\$38,000) and construction (\$393,000) to provide handicapped accessibility. The project will provide automatic doors, curb cuts, ramps, surface leveling, an elevator and approach walkway, and restroom modifications. The \$393,000 for construction (ENR 4535) includes \$14,000 for tests and inspection, \$19,000 for contingency. Working drawings are to be completed by 4/89 and construction is to be completed by 3/90.
59. **West Valley-Mission CCD, West Valley College-Architectural Barrier Removal.** \$323,000 is provided for the state's share (90 percent) of working drawings (\$30,000) and construction (\$293,000) to remove architectural barriers to the handicapped to include a bridge across a creek and access ramps to the campus center and the engineering/technologies building. The \$293,000 for construction (ENR 4535) \$19,000 for tests and inspections and \$18,000 for contingency. Working drawings are to be completed by 5/1/89, with construction to be completed by 12/1/89.

60. **Yosemite CCD, Columbia College-Multi-purpose Instructional Facilities/Gymnasium.** \$750,000 is provided to augment the state's share (98.5 percent) for construction costs and equipment for a multi-purpose physical education instructional facility and gymnasium. The project's 23,266 asf will consist of 20,337 asf for physical education and health education, 1,731 asf for performing arts, 238 asf for library study room, 204 asf for first aid, 562 asf for community services and 194 asf for a food concession stand. The project also includes a basic outdoor playing field. The \$750,000 is comprised of \$350,000 for construction contracts (ENR 4535), and \$400,000 for equipment. The project is to be completed by 9/90.
61. **Yuba CCD, Woodland Center-Permanent Building, Phase I.** \$2,783,000 is provided for the state's share (90 percent) of construction (\$2,556,000) and equipment (\$277,000) to provide 18,012 asf of instructional and support space to include 1,660 asf for art, 4,680 asf for general classrooms, 1,340 asf for plant sciences, 1,200 asf for computer sciences, 1,612 asf for business, 1,465 asf for nursing, 1,200 asf for faculty offices, 2,390 asf for administration, 395 asf for a career center, and 620 asf for storage. The facilities will provide capacity for 10,909 WSCH of lecture, 3,564 WSCH of laboratory and 21.8 FTE faculty. The \$2,556,000 for construction (ENR 4535) includes \$62,000 for tests and inspections, \$38,000 for architectural oversight and \$109,000 for contingencies. Construction is to be completed by 12/31/89.

Item 7980-001-001—Student Aid Commission

1. **Maximum Grant Policy.** It is the intent of the Legislature to adopt a policy for setting and adjusting the maximum grant provided under the Cal Grant A and Cal Grant B student financial aid programs for students attending independent colleges and universities, and proprietary schools. The California Postsecondary Education Commission (CPEC), in conjunction with the Student Aid Commission (SAC), shall convene a policy committee advisory to the Legislature which shall include not more than one representative from the University of California, California State University, California Community Colleges, independent colleges and universities, proprietary schools, appropriate legislative policy and fiscal committees, the Department of Finance, Legislative Analyst, CPEC, SAC, California

State Student Association, University of California Student Association Board of Directors, and other authorized student groups—one representative each from the California Community Colleges, the independent colleges, and proprietary schools.

The policy advisory committee shall consider and make recommendations about state policy on the role of the state in meeting the educational costs of students with financial need that choose to attend nonpublic postsecondary educational institutions. The committee shall also:

- Develop alternative policies for setting maximum grant levels, which include, but are not limited to, basing the maximum grant on the following: (1) policies developed by the Master Plan Review Commission, (2) policies discussed in the *Analysis of the 1988-89 Budget Bill*, and (3) variations on methodologies established for setting student fees in public institutions as set forth in Senate Bill 195, (Chapter 1523, Statutes of 1985); and
- Identify the appropriate award levels for the alternative policies developed.

The CPEC and SAC shall jointly submit, on behalf of the policy committee, a preliminary report on the above items, to the Chairpersons of the Joint Legislative Budget Committee, the appropriate policy and fiscal committees, and the Governor by November 1, 1988, and a final report including recommendations, by February 1, 1989. The report shall be a report of the policy committee advisory to the Legislature.

2. ***UC and CSU Grant Policy.*** It is the intent of the Legislature that Cal Grant A and Cal Grant B recipients at UC and CSU receive awards that cover the full mandatory fees required by each segment. In order to determine the feasibility of implementing this policy the SAC, in cooperation with UC, CSU, Department of Finance, Legislative Analyst, CPEC, and student representatives should:

- Identify the total funds necessary for implementation;
- Determine what portion of those funds, if any, currently held by UC and CSU which help meet these purposes should be transferred to the SAC; and

- Identify the amount which should be provided through a General Fund appropriation to the SAC.

The SAC shall report its findings and recommendations to the Legislature, the Department of Finance and the Legislative Analyst by September 1, 1988 in order that the recommendations may be considered for possible implementation (or phased implementation) in the 1989-90 state fiscal year.

G E N E R A L G O V E R N M E N T

Item 8100-101-001—Office of Criminal Justice Planning

1. *Campaign Against Marijuana Planting.* The Office of Criminal Justice Planning shall develop guidelines and criteria for distributing local assistance funds for the Campaign Against Marijuana Planting program in 1989-90. The criteria for distribution shall, at a minimum, consider various measures of the magnitude of the marijuana cultivation problem in the counties, the ability of the counties to devote law enforcement resources to eradication of this marijuana problem, and any other funds the counties may be receiving from other state or federal agencies for related law enforcement.

Item 8160-111-001—Assistance to Counties for Defense of Indigents

1. *Regulations Regarding Claims.* The State Controller shall adopt regulations pursuant to Chapter 3.5 (commencing with Section 11340) of Part 1 of Division 3 of Title 2 of the Government Code to require that claims made pursuant to this item shall be filed by the local jurisdiction within six months after the end of the month in which costs are incurred.

Item 8260-001-001—California Arts Council

1. *Administrative Operations.* The Legislative Analyst's Office shall review the California Arts Council's administrative operations and budget (a) to determine ways to reduce expenses for the administration of council grant programs, and (b) to compare the processes used in other states to administer grants and the costs of grant administration. The Legislative Analyst shall make recommendations accordingly.

Item 8280-001-001—Native American Heritage Commission (NAHC)

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 1, 1988 summarizing its accomplishments in meeting

its statutory responsibilities for fiscal year 1987-88. This report shall also 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, other public agencies and the private sector, and the commission's actions to resolve those requests for assistance.
- (c) The number of follow-up contacts with county coroners to ensure that the skeletal remains of Native Americans are treated and disposed of properly.
- (d) 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.
- (e) Efforts to consolidate the information gathered from the three inventories of sacred sites, add to the inventory the backlog of identified sites that have not been added already, and computerize the inventory.
- (f) The number of requests made and the number of responses and money received by the commission from private, state and federal sources for grants and donations to fund cultural projects involving Native Americans.
- (g) Recommendations and supporting documentation for improving the commission's ability to respond to issues concerning the Indian community, public agencies and the private sector.
- (h) The number of commissioner and staff positions vacant during the year, and the dates the positions were vacated and then refilled.

Item 8350-001-001—Department of Industrial Relations

1. *Workers' Compensation Appeals Board District Office Case Processing.* The Division of Industrial Accidents shall report on December 1, 1988, March 1, 1989, June 1, 1989, and September 1, 1989 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 ap-

plications 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, 1988 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: (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 1988-89 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,
 - (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, 1989.

4. ***Garment Industry Enforcement.*** The Division of Labor Standards Enforcement shall report to the appropriate policy committees, fiscal committees and Joint Legislative Budget Committee on or before December 31, 1988 concerning personnel that the division has dedicated to activities in the garment industry. The report shall include, but not be limited to, a detailed estimate of the personnel-years dedicated to field enforcement, claims resolution, administration, and other activities.

The division shall also gather and maintain the following information: new registrations, renewed registrations, businesses investigated (through "sweeps" and otherwise), citations issued, repeat offenders, revoked licenses, number of employees made whole (claims paid), and the average amount received per employee. The division shall make quarterly reports to the chairpersons of the fiscal committees and the Joint Legislative Budget Committee which summarize this information.

5. ***State Fire Marshal.*** The State Fire Marshal shall inspect all Workers' Compensation Appeals Board offices for violations of fire safety laws and report the findings to the appropriate policy committees, fiscal committees, and Joint Legislative Budget Committee not later than December 31, 1988. The State Fire Marshal shall, where appropriate, issue citations, and enforce all safety laws within its jurisdiction.
6. ***Worker Safety and Health in WCAB Offices.*** It is the intent of the Legislature that worker safety and health is of utmost priority and that safety regulations and procedures are not to be compromised. The Division of Occupational Safety and Health shall report to the appropriate policy committees, fiscal committees, and Joint Legislative Budget Committee on or before December 1, 1988 on the status of the Workers' Compensation Appeals Board offices with regard to conditions that threaten the safety or health of employees.
7. ***Uninsured Employers' Program.*** The department shall report to the appropriate policy committees, fiscal committees, and Joint Legislative Budget Committee not later than November 1, 1988 on the

results of an evaluation of the Uninsured Employers' Program. The report shall include, but not be limited to, the following: (a) a detailed review and cost-benefit analysis of the current procedures for processing and paying claims, and collecting payments due from uninsured employers; (b) identification of problems with current procedures; (c) management and/or procedural changes that are needed to make the system more efficient and cost effective; and (d) suggestions on how to improve and increase collections from uninsured employers.

Item 8560-001-510—California Exposition and State Fair

1. *Affirmative Action Report.* The California Exposition and State Fair (Cal Expo) shall submit a report by October 1, 1988 to the fiscal subcommittee of each house that considers the Cal Expo budget listing specific steps it has taken to address the following issues: (1) lack of minorities (especially Blacks) among Cal Expo management; and (2) lack of opportunities for Black vendors and contractors to participate in the State Fair and other events.

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

1. *Veterinary Laboratory.* In appropriating the funds for the California Veterinary Diagnostic Laboratory System in Item 8570-001-001, and until such time as the laboratory's computer system is fully operational, it is the intent of the Legislature that the laboratory be funded annually with reimbursements equal to at least 10 percent of the prior year's operating budget.

Item 8570-012-192—Department of Food and Agriculture

1. *Fair Health and Safety Repairs and Satellite Wagering Facilities.* Beginning October 1, 1988 and continuing each quarter of the fiscal year, the Department of Food and Agriculture shall prepare and submit a report to the Chair of the Joint Legislative Budget Committee with copies to the Senate Budget and Fiscal Review Subcommittee No. 2, Assembly Ways and Means Subcommittee No. 3, Senate Select Committee on Fairs and Rural Issues, and the Assembly Subcommittee on Fairs and Expositions regarding the following:
 - (a) The status of the Master Project List established pursuant to Section 19596.8 of the Business and Professions Code, as well as any emergency projects funded pursuant to Section 19630

(a) of the Business and Professions Code, including but not limited to the following: (a) identification of any reprioritized project numbers, including previous position as well as the new ranking; (b) identification of funded projects, including date; (c) indication of date of engineering or other agency approvals; (d) indication of projects which are under construction, including date; and, (e) indication of completion dates of projects.

- (b) The status of the existing Satellite Wagering program, as well as anticipated expansion, including but not limited to the following: (a) status of facilities on line; (b) indication of new requests for satellite; (c) location and status of marketing studies underway; (d) status of any environmental proceedings; (e) analysis of costs to open, i.e., facility improvements, etc., including funding source; (f) indication of any sites on California Horse Racing Board (CHRB) agenda; (g) indication of any sites approved by CHRB; and, (h) dates of facilities coming online.

Furthermore, it is the Legislature's intent in authorizing revenues to be expended from the Satellite Wagering Account for the further expansion of satellite wagering, that the revenues from all satellite wagering facilities shall be capable of generating sufficient revenues into the fund in excess of the amount necessary to maintain debt service.

Item 8700-001-214—Board of Control

1. **Report on Audit Recommendations.** The Board of Control shall report to the Legislature's fiscal committees and the Joint Legislative Budget Committee by December 1, 1988 on the status of its compliance with the recommendations made in the audit reports released during the 1987-88 fiscal year by the Department of General Services, the Department of Finance, and the Auditor General.

Item 8910-001-001—Office of Administrative Law

1. **Workload Standards.** The Office of Administrative Law (OAL) shall develop workload standards for its new regulations review program and shall use these standards in preparing its 1989-90 budget for that program.

2. ***Workload Review.*** The Office of the Legislative Analyst shall prepare a workload and staffing analysis of each program or function performed by the OAL (excluding new regulations review program) for use by the Legislature during the 1989-90 budget hearings. The OAL shall provide data to the LAO for this review including, but not limited to, workload received and processed, workload backlogs, staff time studies, vacancy reports, and organization charts.