

**SUPPLEMENTAL REPORT  
OF THE 1990 BUDGET ACT  
1990-91 FISCAL YEAR**

**CONTAINING AGREED LANGUAGE ON  
STATEMENTS OF INTENT OR REQUEST FOR STUDIES  
IN COMPLIANCE WITH SECTION 9.10 OF THE BUDGET ACT OF 1990**

**Legislative Analyst's Office  
July 18, 1990**

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# Judicial

## Item 0250-001-001—Judicial

1. **Supreme Court Civil Central Staff.** The Judicial Council shall report to the fiscal committees of the Legislature and the Joint Legislative Budget Committee by December 1, 1990 regarding the need to establish on a permanent basis five positions on the Supreme Court's central staff that were approved through 1990-91 to assist the court with its civil caseload. The report shall include an analysis of the impact of the positions on the court's civil and criminal workload. Specifically, the report shall examine the number of criminal and civil cases annually before the court, the type and number of cases handled by these positions, and a comparison of the productivity of these positions with the attorneys on the justices' personal staffs, and the central staff for criminal cases.



# Executive

## **Item 0530-001-001 — Secretary for Health and Welfare**

- 1. Early Periodic Screening, Detection, and Treatment (EPSDT) Program.** The Health and Welfare Agency (HWA), in consultation with the Departments of Education, Health Services (DHS), Developmental Services, and Mental Health, shall provide information to the fiscal committees by December 1, 1990 on the changes to the EPSDT Program contained in the federal Omnibus Budget Reconciliation Act of 1989. Specifically, the HWA shall provide information on (a) whether the federal government requires or allows reimbursement of specialty assessments, (b) what limitations DHS can place on providers reimbursed for specialty assessments, (c) programmatic and fiscal considerations in billing the EPSDT Program for assessments provided by schools, regional centers, and county mental health agencies, and (d) programmatic and fiscal considerations in billing EPSDT for services identified in the screen that the federal government mandates be provided, regardless of whether the service is currently included in the state Medi-Cal plan.
- 2. Health Status Report.** The HWA shall provide to the Legislature a report on the health status of California's racial and ethnic groups. The report shall contain mortality and selected morbidity data, hospital discharge data, and program specific utilization data pertaining to these racial and ethnic groups. The report shall be submitted on or before June 30, 1992, depending upon the availability of census data necessary to calculate the rates and statistics applicable to these racial and ethnic groups.
- 3. Services for Handicapped Children.** The HWA shall require the Department of Mental Health, with the State Superintendent of Public Instruction, to convene a workgroup on Responsibilities for Providing Related Services to Handicapped Children pursuant to Chapter 26.5 of the Government Code. The workgroup shall include representation of state and field education and health and welfare representatives, including representation from the private sector, parents, and advocacy groups. In addition, legislative and control agency staff shall be members of the workgroup.

The workgroup shall be convened for the purpose of identifying state and federal funding sources for ongoing and adequate services for children receiving mental health or social services under Chapter 26.5 of the Government Code. The workgroup shall address issues including, but not limited to:

- (a) Pursuit of options to maximize federal financial participation.
- (b) Pursuit of options to ensure that all resources dedicated in 1989-90 for the provision of mental health and social services to handicapped children, pursuant to Chapter 26.5 of the Government Code, shall be maintained at least at the same level in 1990-91.
- (c) Ensure compliance of the program with the California State Plan for Part B of the Education of the Handicapped Act to assure no loss in federal special education funds.
- (d) Recommend resolution to other issues identified as necessary for the adoption of the final regulations required by Chapter 26.5 of the Government Code.

The workgroup shall submit a report of its findings and recommendations by December 31, 1990 to the appropriate legislative budget committees, the Legislative Analyst, the Director of Finance, the State Superintendent of Public Instruction, and the Secretary of Health and Welfare.

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

1. **Satellite Communications System.** The budget provides \$3,947,000 from the General Fund for the procurement and implementation of a statewide emergency communications system which is capable of surviving a large scale disaster such as a catastrophic earthquake. The system shall include two network "hub" sites located at the State Operations Center in Sacramento and at the State Coordinating Center in southern California (site not yet determined), both of which would be fully redundant to allow either hub to assume full control of the network. The system shall also include 84 remote satellite earth stations (called "very small aperture terminals" or "VSATs") at various locations, including six at Office of Emergency Services (OES) facilities, 58 county Emergency Operations Centers (EOCs), 8 Highway Patrol Division offices, 4 state and national earthquake monitoring sites, and 8 transportable VSATs for use at field facilities. This system shall provide EOC to EOC and EOC to OES communications as well as communications to key seismic resource centers and to the federal government for coordination of disaster relief efforts.

**Item 0820-001-001 -- Department of Justice**

1. **Crack Down Task Force Program.** The Department of Justice's (DOJ) annual report on the Crack Down Task Force Program required pursuant to Sections 15208 and 15209 of the Government Code shall include the following:
  - (a) A description of the status of implementation and operations of the program.
  - (b) Data on the number of arrests made by members of the task force and the amounts of illegal drugs, money, and property seized.
  - (c) Number of hours devoted to the program by state and local personnel and the associated costs.
  - (d) Flight time logged in operations, maintenance costs for aircraft and helicopters devoted to the program.
  - (e) Any changes in the task force organization or placement.

The department should also include in its report a description of its efforts to secure federal funds to support the program. The department shall submit its first report to the legislative fiscal committees and the Joint Legislative Budget Committee (JLBC) by March 1, 1991.

2. **Firearms.** The DOJ shall report quarterly to the JLBC and the Legislature's fiscal committees on programs supported by the Dealers' Record of Sale Account. The reports should include:
  - A display of revenues to and expenditures from the account by type of firearm (i.e., handguns, assault weapons, long guns).
  - The department's plans to support each firearm program if revenues generated by that program fall below projected levels.
  - A review of the status of implementation of the "long gun" program enacted in Ch 9/90 (AB 497, Connelly), including positions filled during the preceding quarter.

**Item 0890-001-001 -- Secretary of State**

1. **Corporate Filing Division.** The Secretary of State's Office shall report to the Legislature, by February 1, 1991 as to the average turnaround time required to process corporate filing requests through the Corporate Filing Division's automated system during the last six months of 1990. The report shall also determine the turnaround

time required to process each type of document within the division. For each document, the report shall identify the proportion of the turnaround time required for active processing as opposed to time spent awaiting active processing.

**Item 0977-001-001—California Health Facilities Financing Authority**

1. **Assistance for Rural Facilities.** The California Health Facilities Financing Authority (CHFFA) shall assist rural facilities in qualifying for programs that allow them to receive financial assistance or regulatory relief. In preparing its final report for Ch 1422/89 (SB 879, Keene), the CHFFA shall include information on the rural facilities assisted and the type and amount of assistance provided.

# State and Consumer Services

## **Item 1150-008-421—Department of Consumer Affairs**

1. **Bureau of Automotive Repair—Progress Reports on the Number of Licensed Smog Check Stations.** The bureau shall submit quarterly reports to the fiscal committees of the Legislature and the Joint Legislative Budget Committee on the number of Smog Check stations licensed. The reports shall include the number of Smog Check stations licensed and the number of Smog Check stations pending licensure as of the beginning and the end of each quarter by district.
2. **Smog Check Program's Parts Exemption Services.** The Bureau of Automotive Repair shall not contract with any entity, including the California Youth Authority, for the purpose of providing exemptions or information to motorists who cannot locate replacement emission control parts that are needed to pass smog check inspections. This language shall not preclude the bureau's own in-house staff from providing exemptions or this information to motorists.

## **Item 1390-046-758—Department of Consumer Affairs**

1. **Medical Board of California—Enforcement Program Improvement Plans.** It is the intent of the Legislature to protect the public's health, safety and welfare by improving the Medical Board of California's (MBC) enforcement program and to eliminate the complaint backlog. To continue progress in improving the board's enforcement program, the Legislature believes additional reforms are necessary. The Legislature recognizes the dedication of the board's program staff and encourages and supports staff's continuing efforts to achieve the goal of protecting the public's health, safety and welfare.
2. **Medical Board of California—Complaint Backlog Progress Reports.** The board shall report quarterly to the Chairperson of the Joint Legislative Budget Committee and the Chairpersons of the fiscal committees of the Legislature. These reports shall include for each MBC's office: (a) number of unassigned complaints and complaints in investigation by date received, by priority category and by physician and

surgeon and allied health categories, (b) the number of authorized and filled investigator positions, and (c) the average caseload and production per investigator.

3. **Medical Board of California—Complaint Handling Policies.** The MBC shall (a) acknowledge consumer complaints within 10 days of receipt and (b) assign complaints to an investigator within 30 days of receipt.
4. **Medical Board of California—Notification of Staff.** The board shall provide a copy of the above supplemental language to all staff by July 15, 1990.
5. **Medical Board of California—Investigator Salary.** It is the intent of the Legislature that the job classifications and salary levels for investigator classes used by the Department of Consumer Affairs be studied expeditiously to assure the Department of Consumer Affairs is able to recruit and retain competent personnel in the face of competition from other agencies. The urgency is due to the importance of consumer protection through the timely investigation of complaints from consumers regarding poor medical practices by physicians and other licensed health care practitioners under the authority of the Department of Consumer Affairs.

#### **Item 1640-086-001—Department of Consumer Affairs**

1. **Quarterly Progress Reports on the Public's Access to Consumer Information.** The Department of Consumer Affairs' Division of Consumer Services shall report quarterly to the fiscal committees of the Legislature and the Joint Legislative Budget Committee regarding the public's ability to access consumer information by telephone from a live operator and from an automated telephone system with recorded messages. The reports shall include the number of calls handled by the recorded messages, number of calls handled by live operators, number of calls put on hold and length of time calls are on hold to live operators. The division also shall conduct a busy signal study in October 1990 and shall include information from that busy signal study in its second quarterly report to the Legislature.

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

1. **Cost Distribution Methodology.** The Department of Consumer Affairs shall report to the fiscal committees of the Legislature and to the Joint Legislative Budget Committee by December 1, 1990 on the following: (a) a description of how costs of the Division of Administration are distributed to boards for the current year and the past three years, including a display of the calculations for each board, and (b) an

evaluation of the pros and cons—including costs and benefits—of alternative methods of distributing costs.

2. **Alternative Ways of Providing Examinations.** The Department of Consumer Affairs shall report to the fiscal committees of the Legislature and the Joint Legislative Budget Committee by December 1, 1990 on alternative ways of providing examination services to the boards in order to improve the quality and fairness of the boards' license examinations. The alternatives shall include one in which the department's Central Testing Unit provides routine services with major projects being contracted out. The report shall include (a) an assessment of the costs and benefits of each alternative, and (b) methods for charging the boards for services under each alternative.
3. **Evaluation of Converting All Boards to Biennial, Staggered License Renewal Systems.** The Department of Consumer Affairs shall report to the fiscal committees of the Legislature and the Joint Legislative Budget Committee by December 1, 1990 on the feasibility and desirability, including associated costs and savings, of having boards convert to a biennial, staggered license renewal system. In addition, the report shall include responses from the boards which currently do not have a biennial, staggered license renewal system. To compile information on the responses from the boards for this part of the report, the boards within the department which currently do not have a biennial, staggered license renewal system, shall report to the department by November 1, 1990 on the advantages and disadvantages of converting to a biennial, staggered license renewal system.

### **Item 1710-001-001—State Fire Marshal**

1. **Laboratory Accreditation Program.** The California State Fire Marshal's Office shall prepare quarterly reports to the Chair of the Joint Legislative Budget Committee (JLBC) and the chairs of the fiscal committees of the Legislature on work accomplished and hours expended in implementing its Laboratory Accreditation Program. These reports shall include but not be limited to descriptions of fee structure development and the implementation of related regulations; development of inspection audit criteria, forms and procedures; the number and types of laboratories on which inspections were commenced and/or completed and the tests evaluated at each laboratory.

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

1. **Emergency Telephone System.** The Department of General Services, in consultation with the Public Utilities Commission and the Office of Emergency Services, shall report to the appropriate legislative fiscal committees and the Joint Legislative Budget Committee by April 1, 1991 on ways to improve the accessibility and reliability of the 911 Emergency Telephone System during natural or man-made disasters. Specifically, the study shall:
  - Describe the accessibility, reliability and overall performance of the 911 system during the February 1990 Upland and the October 1989 Loma Prieta earthquakes.
  - Identify specific actions taken by the department, if any, to improve the performance of the 911 system during disaster or emergency situations.
  - Evaluate the costs and benefits of options, including (1) public education and (2) new technologies, to improve the accessibility and reliability of the 911 system.

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

1. **Office of Real Estate and Design Services—Proactive Asset Management Program.** The budget provides \$115,000 for the Office of Real Estate and Design Services to establish and assist in staffing an asset management task force. The task force should be staffed by a private consultant with private sector real estate expertise and shall include members of the Legislature, the Office of Real Estate and Design Services, the Office of Assets Management, the Department of Transportation, the Resources Agency, the California State University System, the Little Hoover Commission and the Legislative Analyst. The efforts of the task force shall include, but not be limited to, development of criteria for determining when it is in the state's best interest to sell or develop state-owned property and the types of development that would be appropriate for state-owned property. The task force shall also develop guidelines and procedures to ensure legislative oversight of the future development program. No later than December 1, 1990, the task force shall submit to the Legislature a report detailing the above criteria, guidelines and procedures, alternatives considered, and the rationale for proposing/rejecting each. The task force shall also include in the report any other findings and recommendations deemed appropriate. It is the Legislature's intent to review and take appropriate action on the task force proposals during hearings on the 1991-92 Budget Bill. The department shall not implement the task force proposals prior to the Legislature's actions.

2. **Office of the State Architect—Computer Tracking System.** The Department of General Services shall submit a report to the Legislature by November 1, 1991 which describes the department's progress towards implementing a new computer system for plan checking and certification of school and hospital building projects. The department shall also submit to the Legislature by October 1, 1992 a report which describes the department's progress in eliminating the Office of the State Architect's backlog of completed school and hospital projects awaiting certification.
3. **Office of Project Development and Management—Legislation.** It is legislative intent that the Department of General Services seek legislation that will define the duties and responsibilities of the Office of the State Architect and the Office of Project Development and Management in implementing the state's capital outlay program.
4. **Purchasing Information Network.** It is the intent of the Legislature that the Office of Procurement shall include the Office of Small and Minority Business in the design and planning of the inclusion of its minority- and women-owned business database into the Purchasing Information Network procurement database. Beginning October 1, 1990 both offices shall report quarterly on their progress in implementing this project to the appropriate policy and fiscal committees of the Legislature and to the Joint Legislative Budget Committee.
5. **Purchasing Information Network.** It is the intent of the Legislature that the Office of Procurement shall include the Office of Small and Minority Business in the design and planning of the inclusion of its minority- and women-owned business database into the Purchasing Information Network procurement database. Beginning October 1, 1990 both offices shall report quarterly on their progress in implementing this project to the appropriate policy and fiscal committees of the Legislature and to the Joint Legislative Budget Committee.
6. **Department of General Services—Lockers and Bicycle Parking Spaces.** It is the intent of the Legislature that the Department of General Services place a higher priority on the provision of lockers and bicycle parking spaces for state employees who utilize bicycles as an alternative method of transportation. In this regard, the department shall prepare an annual report outlining its efforts to comply. The first report shall be submitted to the chair of the Joint Legislative Budget Committee and the chairs of the fiscal committees by December 1, 1990. These annual reports shall be submitted through December 1, 1995.

## **Item 1880-001-001—State Personnel Board**

1. **Career Opportunities Development (COD).** The State Personnel Board (SPB) shall report to the Legislature and the Joint Legislative Budget Committee by April 30, 1991, regarding the number of COD/Rehab and COD/Jobs training positions under contract or utilized by each state department in 1989-90 and 1990-91.
2. **Staffing Reviews**
  - (a) State the intent of the Legislature that the SPB be fully funded to carry out its statutory and constitutionally mandated responsibilities, including merit/testing oversight, affirmative action, appeals/hearings, and the career opportunities development program.
  - (b) Request that the SPB, in preparation of its 1991-92 budget, zero-base its budget proposal for its appeals and hearing functions in order to provide sufficient staffing to meet statutory requirements and time-frames on an ongoing basis and eliminate existing backlogs.
  - (c) Request that the State and Consumer Services Agency and the Department of Finance review the budget proposal for inclusion in the 1991-92 Governor's Budget.
  - (d) Request that the Legislative Analyst's Office analyze and make recommendations in its analysis of the Governor's Budget regarding the adequacy of the staffing proposals in meeting statutory and constitutional requirements.

## **Item 1900-001-950—Public Employees' Retirement System**

1. **Cost Control.** The Public Employees' Retirement System (PERS) Board of Administration shall report annually to the fiscal and retirement policy committees of the Legislature beginning October 1, 1991 on the following points:
  - (a) Recommend specific steps that the PERS should take in the current and ensuing fiscal year to better control or reduce PERS' public employers' costs of providing health benefits for PERS health benefit members.
  - (b) Recommend specific steps that the PERS should take in the ensuing fiscal year to improve the quality of care for PERS health benefit members.
  - (c) Describe how the Health Benefits Advisory Council's activity during the reporting period helped to improve the quality of employee health care and

PERS' capacity to provide health care coverage at a price more affordable to the employers and the employees.

**Item 1960-001-001—Department of Veterans Affairs**

1. **Home Purchase Assistance Program.** The Department of Veterans Affairs (DVA) shall submit to the Joint Legislative Budget Committee (JLBC) and the legislative fiscal committees by September 30, 1990 a report which outlines its plan for coordination with the California Housing Finance Agency (CHFA) on the Home Purchase Assistance (HPA) program. The report should include the following information:

- Discussion of the role of each agency (DVA and CHFA) in administering the program.
- Procedures for making information on the HPA program available to California veterans.
- Guidelines for identifying and processing qualified California veterans for HPA loans.
- The number and total amount of HPA loans awarded to qualified California veterans.

In addition, the DVA shall submit to the JLBC and the legislative fiscal committees on December 31, 1990, March 31, 1991, and June 30, 1991 updated information on the number and total amount of HPA loans awarded to California veterans during the previous quarter.



# Business, Transportation and Housing

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

1. **California Disaster Assistance Program (CALDAP).** The Department of Housing and Community Development shall provide to the chairs of the legislative fiscal committees by January 1, 1991 the following information: (1) the number and total amount of CALDAP loans made, (2) an estimate of the number and total amount of loans that will be made in 1990-91, (3) an estimate of the workload associated with monitoring loans in 1991-92, and (4) an estimate of the number and type of positions needed to monitor the loans in 1991-92 and provide general administrative support.

## **Item 2290-001-217—Department of Insurance**

1. **Quarterly Reports on Implementation of Proposition 103.** The Department of Insurance shall submit to the Joint Legislative Budget Committee and the respective fiscal committees of the Legislature quarterly reports detailing staff use and expenditures of the \$22,060,000 budgeted for implementation of Proposition 103.

The quarterly reports should include information regarding:

- Ongoing use of staff authorized for Proposition 103;
- Changing staff needs, reflecting changes in implementation;
- Progress made in filling vacant positions;
- Proposition 103-related work performed, or to be performed, by private consultants and justification for their use; and
- Encumbrance and expenditure of Proposition 103-related funds.

### **Item 2600-001-046—California Transportation Commission**

1. **Metro Rail Compliance.** It is the intent of the Legislature that the California Transportation Commission insures that full compliance with Section 30648 of the Public Utilities Code is achieved.

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

1. **Staffing Alternatives.** The Department of Transportation shall report to the Legislature by January 1, 1991 on staffing alternatives available to accomplish projected capital outlay support workload during the period 1991-92 through 1993-94.

The report shall project total capital outlay support staffing needs during each of these years including, but not limited to, capital outlay staff resources needed to carry out the adopted 1990 State Transportation Improvement Program (STIP), the 1990 Highway System Operation and Protection Plan (HSOPP), the Traffic Systems Management Plan (TSMP), and projects included in local sales tax measure expenditure programs. The department's direct staff resource estimates shall be based on the department's Person Year Project Scheduling and Cost Analysis (PYPSCAN) model and the basis for estimates of indirect staff resources shall be clearly explained and documented. The department shall provide detailed PYPSCAN supporting documentation to the Legislative Analyst at the time the report is submitted to the Legislature, including its capital outlay schedule, milestone schedules, and technical support schedules, at both the project and summary level, for projects included in the PYPSCAN capital scheduling plan upon which the report is based.

The report shall (a) identify staffing alternatives, including alternative combinations of regular and temporary state staff, cash overtime, and consultants to accomplish the projected workload, (b) evaluate the cost effectiveness of each alternative identified, and (c) evaluate each alternative based on the other criteria included in, or established pursuant to, Section 14134 of the Government Code. The report shall clearly identify assumptions used in developing its estimates of the costs of each staffing alternative. The department shall provide supporting documentation to the Legislative Analyst at the time the report is submitted to the Legislature detailing the cost calculations for each staffing alternative.

The report shall include specific findings based on its evaluation of the cost effectiveness of staffing alternatives to accomplish capital outlay support workload and on the other criteria included in, or established pursuant to, Section 14134 of the Government Code.

2. **Research and Development of Advanced Highway Technologies.** The Department of Transportation shall submit to the Chairpersons of the policy and fiscal committees and the Joint Legislative Budget Committee of the Legislature a policy report by December 1, 1990 on the policy and fiscal implications of research and development of advanced highway-vehicle technologies. The report shall also consider other technologies and strategies, such as demand reduction, road pricing, mass transportation, as well as multi-modal and intermodal strategies, which could provide long-range solutions to urban traffic congestion.

Specifically, the policy report shall include, but not be limited to:

- An examination of the role of each of these technologies and strategies in meeting transportation, air quality, energy and other state policy objectives;
- A comparative examination of the future benefits and costs of implementation of each of these technologies and strategies;
- The role of federal, state and local governments, as well as the private sector and the University of California in funding and carrying out the proposed advanced highway-vehicle research and development program, as well as other approaches considered in the report; and
- An analysis of the need for a transportation research and development center relative to the technologies identified by the department in this report.

In developing this report, the department shall solicit written comments from a broad range of public and private parties interested in such technologies and strategies, and shall include these comments in the report.

3. **Valley Circle Interchange Task Force.** It is the intent of the Legislature that the Department of Transportation provide technical support to the Valley Circle Interchange Task Force, as necessary, if SCR 109 (Davis) of the 1989-90 Regular Session is enacted.
4. **Loma Prieta Earthquake and Seismic Retrofit Expenditures.** The Legislature finds, based on testimony presented during subcommittee hearings on the 1990-91 Budget Bill, that the Department of Transportation estimates the costs of emergency opening, repair and restoration of transportation facilities damaged in the October 1989 Loma Prieta Earthquake and of retrofitting state and local bridges under the Bridge Seismic Retrofit Program to total about \$1.9 billion. These costs and funding sources are summarized below. Based on FHWA decisions at the time of budget hearings, it is anticipated that \$480 million of the federal funding shown below (for seismic retrofit of state and local bridges) will come from federal funds which would otherwise normally be available to California for other highway purposes.

The balance of funding is anticipated to come from federal emergency relief funds and the state's 1/4 percent emergency sales tax revenues.

**Loma Prieta Earthquake and Seismic Retrofit Cost  
(dollars in millions)**

Category	State	Federal	Total
<i>State Facilities:</i>			
Emergency opening and San Francisco viaducts	\$75	\$260	\$335
Cypress viaduct replacement	90	810	900
Claims	45		45
Seismic retrofit	<u>100</u>	<u>400</u>	<u>500</u>
Subtotals	\$310	\$1,470	\$1,780
<i>Local Facilities:</i>			
Emergency opening	\$5	\$15	\$20
Seismic retrofit	20	80	100
Subtotals	<u>\$25</u>	<u>\$95</u>	<u>\$120</u>
<b>Totals</b>	<b>\$335</b>	<b>\$1,565</b>	<b>\$1,900</b>

**Item 2660-101-042—Department of Transportation**

1. **Transit Capital Improvement Program.** It is the intent of the Legislature that (a) all guideway projects on the California Transportation Commission's adopted 1990-91 Transit Capital Improvement Program priority list be fully funded, either from the amount appropriated under Item 2660-101-042 for the Mass Transportation Program or from the amount appropriated under Item 2660-301-042 for the Flexible Congestion Relief Program as part of the funds used to fully fund the 1988 State Transportation Improvement Program, and (b) local agencies be able to encumber funds for each project on the adopted list as soon as the project is ready.

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

1. **Ethnic and Gender Mix of Officers.** The Department of the California Highway Patrol shall report to the Legislature prior to March 30, 1991 regarding the ethnic and gender entering composition of all persons (a) as cadets; (b) graduated from the Academy; and (c) hired and placed as STO (state traffic officers) by the department between July 1, 1990 and March 15, 1991

**Item 2780-001-683—Stephen P. Teale Data Center**

1. **Geographic Information Systems Program.** The Stephen P. Teale Data Center shall submit to the Legislature biannual reports during 1990-91 on the Geographic Information Systems (GIS) program which shall include (a) a listing of current and prospective clients, (b) a description of each project and its cost to the client department, (c) payments received, (d) overall program expenditures by the data center, and (e) plans to offer GIS service on a fully self-supporting basis.



# Resources

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

1. **Siting Workload.** The Energy Resources Conservation and Development Commission shall report to the appropriate legislative fiscal committees and the Joint Legislative Budget Committee by January 1, 1991 on projected workload of the Siting Division. Specifically, the commission shall provide an estimate of the number of power plants to be sited annually over the next five years and the number of staff, consulting contracts, and other funding needed to meet this workload.

## **Item 3380-001-485—Integrated Waste Management Board**

1. **Integrated Waste Management Program Implementation.** In order to provide the Legislature with the information necessary to (1) measure the progress toward implementation of the integrated waste management program and (2) evaluate staffing requests, the California Integrated Waste Management Board shall report on October 1, 1990 and April 1, 1991, to the Legislature, on the board's integrated waste management activities. The reports will consist of at least two sections: a plan section that sets forth the board's objectives and plans for the upcoming six months and an evaluation section that reviews the board's activities over the previous six months.

The plan section of the report shall include, but not be limited to:

- (a) The board's objectives for the coming six months for implementation of the integrated waste management program. These shall include the numbers of local enforcement agency certifications and local disposal site inspections to be conducted, contracts to be let, studies prepared, county integrated waste management plans expected to be submitted and approved, and other appropriate objectives as determined by the board.
- (b) An updated schedule for the development, drafting and adoption of regulations, guidelines, and standards.

- (c) An updated schedule for the various data collection efforts required for the integrated waste management program.
- (d) A discussion of the board's plans to add, delete, redirect, or reclassify staff related to the integrated waste management program including projections of hiring and vacancy rates for the coming six months. This discussion shall also include the board's plans for development of meaningful workload indicators.

The evaluation section of the report shall discuss, but not be limited to:

- (a) The board's progress in meeting the objectives and timelines set forth in the previous report.
- (b) The hiring and vacancy rates for the previous six months by program element, including comparisons with the projected rates for that period.
- (c) A summary of the information collected by the board for the development of workload indicators and the indicators developed in the previous six months.

Reports shall be submitted to the fiscal committees, the appropriate policy committees in each house, and the Joint Legislative Budget Committee. In addition, the board shall ensure that information comparable to that contained in the reports is available to the Legislature at the time of the release of the Governor's Budget in January 1991.

2. **Program Budget.** Beginning with the 1991-92 Budget Bill and the 1991 Budget Act, the Department of Finance and the Integrated Waste Management Board shall schedule expenditures by program rather than category. This budget format shall include, where appropriate, a main item, subsidiary items, and subsidiary amounts payable to the main item.

It is the intent of the Legislature that the board begin, in 1990-91, to plan for the accounting and other systems modifications necessary to ensure a smooth transition to a program budget in 1991-92.

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

1. **Program Budget.** To the extent that the Department of Fish and Game has been converted to an accounting system capable of program cost accounting in accordance with statewide accounting requirements established by the Department of Finance pursuant to Government Code Section 13300, beginning with the 1991-92 Budget Bill and the 1991 Budget Act, the Department of Finance and the Depart-

ment of Fish and Game shall reflect appropriations in a program rather than category format.

It is the intent of the Legislature that the Department of Fish and Game begin, in 1990-91, to plan for the transition to a program cost accounting system in 1991-92.

2. **Hatchery Reduction Constraints.** On or before November 1, 1990, the department shall submit a report to the Joint Legislative Budget Committee which identifies the specific programs for which funding has been reduced or eliminated in Unit 350, IFB Hatcheries, Region 5, in the Inland Fisheries Program. It is the intent of the Legislature that no program reductions shall occur in the Fillmore Fish Hatchery.
3. **Reductions in Environmental Review Program.** It is the intent of the Legislature that \$862,000 reduced from the Fish and Game Preservation Fund for support for the environmental services program shall be restored through fees, to be established in legislation enacted in the 1989-90 legislative session.
4. **Comprehensive Study.** It is the intent of the Legislature that the Department of Fish and Game contract with the Office of the Legislative Analyst through a Memorandum of Understanding, to undertake a review of the department's current fiscal problem in the context of its service delivery, organizational structure and mission. The department shall make up to \$80,000 available from its Public Resources Account appropriation for support of the study.
5. **Program Reductions.** The department shall report to the Legislature prior to implementing a program reduction plan consistent with the provisions of Item 3600-001-200 of the 1990 Budget Act. The report shall include detail, by unit, of the expenditure reductions the department proposes in order to reflect the 1990-91 authorized expenditure level for the nondedicated portion of the Fish and Game Preservation Fund.

### **Item 3790-001-001 — Department of Parks and Recreation**

1. **Concession Contracts.** Pursuant to Public Resources Code Section 5080.20, the following concession proposals are approved as described below:
  - (a) **Castaic Lake State Recreation Area—Food, Supplies and Boat Rental.** The Department of Parks and Recreation may authorize the County of Los Angeles to bid a new five-year contract for these two existing concessions involving food, fishing supplies and boat rentals, in accordance with Public Resources Code Section 5080.33. The bid prospectus will require a minimum acceptable rent of approximately 3 percent of monthly gross sales.

- (b) **Old Town San Diego State Historic Park—Old Town Theater Opera House.** The department may bid a new five-year contract for this existing theater concession. The bid prospectus will require a minimum acceptable rent of \$1,000 per month or 10 percent of monthly gross sales, whichever is greater. In the event that the bid process does not produce a best responsible bidder, the department may suspend the usual bid process and negotiate directly with potential concessionaires for a contract pursuant to subdivision (a) of Public Resources Code Section 5080.16.
2. **Operating Agreement, Point Dume State Beach—Addition of Parcel.** Pursuant to Section 18.10 of the 1989 Budget Act, the department may amend an existing operating agreement with the County of Los Angeles for the operation and maintenance of eight state beaches to add to the agreement a 1.46-acre parcel that the department received in 1988 as part of a transfer of property from the Department of Fish and Game.
3. **Workers' Compensation Costs.** It is the intent of the Legislature that the Department of Parks and Recreation take reasonable steps to control future increases in state costs from the department's workers' compensation program. In addition, the department shall report to the Chairs of the fiscal committees and the Joint Legislative Budget Committee by October 1, 1990 on any steps it has taken or plans to take to control these costs, including an assessment of particular program needs in districts with high workers' compensation claims rates.
4. **Federal Funds—Local Assistance Grants.** It is the intent of the Legislature that the Department of Parks and Recreation inform the Legislature during the process of selecting and approving local assistance projects to receive federal funds. To this end, the department shall notify the chairs of the fiscal committees and the Joint Legislative Budget Committee immediately upon completion of each step in this grant allocation process, including the following information:
- The amount of funds apportioned by the federal government to the department for these grants (estimated notification to the Legislature: November 1990);
  - The complete list of local projects (including project description and proposed grant funding) that are submitted to the department for review (estimated March 1991);
  - The list of projects that are approved by the director of the department (estimated May 1991); and
  - The final list of projects that are approved by the federal government (estimated June 1991).

In addition, the department shall notify each member of the Legislature prior to the start of the application period in November 1990 so that he or she can encourage eligible local agencies to participate in this grant program.

Furthermore, it is the intent of the Legislature that the department not take any action that is contrary to the project selection and nomination process required by the federal government under this grant program.

5. **State Park System Fees.** It is the intent of the Legislature that state park fees shall be increased sufficiently in the 1990-91 fiscal year to obtain \$3,900,000 in new revenues for the State Parks and Recreation Fund.

### **Item 3790-011-235—Department of Parks and Recreation**

1. **Community Parklands (1986 Bond) Fund—Per Capita Grants.** It is the intent of the Legislature that sufficient funds be transferred in 1991-92, and in future years if necessary, from an appropriate funding source to the Community Parklands (1986 Bond) Fund, to provide for the per capita local assistance grant allocations that were appropriated in the Budget Acts of 1987, 1988 and 1989, pursuant to the Community Parklands Bond Act of 1986. These transfers are made necessary by the need to reserve bond funds in the Community Parklands Fund sufficient to pay the interest on loans from the Pooled Money Investment Account under this bond program, pursuant to provisions of Chapter 984, Statutes of 1988.

### **Item 3790-012-235—Department of Parks and Recreation**

1. **Earthquake Repair Reimbursements.** It is the intent of the Legislature that the department vigorously pursue Federal Emergency Management Agency (FEMA) reimbursements for expenditures authorized under Chapters 7 and 8, Statutes of 1989, First Extraordinary Session, from the 1988 California Wildlife, Coastal and Park Land Conservation (Bond) Fund (Proposition 70) for emergency repairs to park facilities damaged by the Loma Prieta earthquake in order to reduce the obligation on other state funds to repay those costs.

Furthermore, it is the intent of the Legislature to reimburse the Proposition 70 fund with resources available in future years (including future bond acts such as proposed in AB 145 of the 1989-90 session) for all expenditures from the Proposition 70 fund relating to the Loma Prieta earthquake that are not reimbursed from FEMA disaster relief funds.

### **Item 3810-001-001—Santa Monica Mountains Conservancy**

1. **Quarterly Reports.** The conservancy shall provide quarterly reports to the chairperson and vice chairperson of the committee of each house which considers appropriations, and to the Joint Legislative Budget Committee. The report shall summarize, by fund source and project type, the conservancy's actions regarding grants and acquisitions, including those made by the Mountains Recreation and Conservation Authority, the amounts allocated by the conservancy, and an explanation of any difference between the original budget plan and the allocated amounts.

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

1. **Budget Display.** The Department of Finance, beginning in the 1991-92 Governor's Budget, shall display the State Water Resources Control Board's expenditures and allocations of personnel years—for the past, current and budget years—in the following categories: permitting; aboveground tanks; underground tanks; well investigations; toxic pits; solid waste landfill enforcement; Resource Conservation and Recovery Act; spills, leaks, investigations and cleanups; bays and estuaries/toxic hotspot program; and, other regulatory activities.
2. **Local Oversight Program Costs.** The State Board, in cooperation with the local implementing agencies, shall submit to the Legislature by April 1, 1991 a report describing the site-specific and program management costs incurred by the local agencies which are overseeing responsible party cleanups under contract with the State Board. The report shall also describe the program management costs incurred by the State and Regional Boards in providing administrative and technical assistance to the local implementing agencies. The report shall discuss the actions taken by the State Board and the local agencies to reduce all site-specific and program management costs. The report shall also identify any methods to further reduce costs and make recommendations for overall program improvement.

# Health and Welfare

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

1. **Paramedics Testing.** The Emergency Medical Services (EMS) Authority shall collect the following information and provide it to the fiscal committees by February 1, 1991:
  - (a) The functions that each local EMS agency performs for EMT-P certification, recertification, accreditation, and discipline.
  - (b) The costs that each local EMS agency incurs in performing each function.
  - (c) The fees that each local EMS agency levies on EMT-P personnel for certification, recertification, accreditation, and discipline.
2. **Rural Health Care.** The authority shall (a) establish criteria for evaluating the adequacy of EMS, (b) identify unmet EMS needs in rural areas, and (c) evaluate alternatives to address these needs. The authority shall report on its findings to the policy and fiscal committees by February 1, 1992.

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

1. **Song-Brown Family Physician Training Program.** The Director of the Office of Statewide Health Planning and Development (OSHDPD) shall authorize a study to be conducted by the Health Manpower Policy Commission to evaluate the supply of family physicians in the state. The Health Manpower Policy Commission shall conduct this study in consultation with representatives from the University of California, the California Academy of Family Physicians, the California Medical Association, the counties, and other affected parties. The Health Manpower Policy Commission shall examine the current and projected number of family physicians and, if an inadequate supply of family physicians exists or is projected to exist in the future, present to the Legislature options to ensure adequate supply. The Health Manpower Policy Commission shall consider the following in its study:

- (a) Projections for the supply of family physicians in the state in the future.
- (b) Cost-effectiveness of the family physician, especially as it relates to serving the state's current and future underserved populations.
- (c) The need for family physicians, as compared to the need for other specialties, throughout the state, particularly with respect to underserved populations.
- (d) Projected changes in the economic growth, and changes in California's demographics, which may affect the need for family physicians in the future.
- (e) Effectiveness of existing preceptorship programs in generating student interest in the specialty of family medicine.

Furthermore, the Health Manpower Policy Commission shall present recommendations to the Legislature that address the following:

- (a) The future needs for family physicians in the state.
- (b) Funding options for training adequate numbers of family physicians in the future, and the extent to which Song-Brown Family Physician Training Act funds may encourage other sources of funding.
- (c) Program options for attracting students to family practice training programs.

The Health Manpower Policy Commission shall provide an interim report of its findings and recommendations resulting from this study to the Legislature on or before June 30, 1991 and shall provide a final report of its findings on or before June 30, 1993.

2. **Rural Health Care.** In preparing its final report for Ch 67/88 (AB 2148, Jones), the OSHPD, in consultation with the Rural and Community Health Division of the Department of Health Services; the Small and Rural Hospital Technical Advisory Committee (TAC); and representatives of emergency medical services, rural county hospitals, and primary care clinics located in rural, farmworker, and rural Indian communities, shall consider and report on the following issues and provide recommendations as appropriate: (a) a definition of rural areas and rural health facilities to include, at a minimum, farmworker and rural Indian communities; (b) the minimum level of health services needed to ensure adequate access to care in rural areas, including farmworker and rural Indian communities; (c) which rural, farmworker, and rural Indian providers should be given priority in state assistance programs; (d) the amount of funds necessary to support a minimum level of health services in rural areas, including farmworker and rural Indian communities; and (e) the feasibility of implementing alternative service delivery models, such as cooperative ventures to purchase equipment, the establishment of a referral system among

providers, self-insurance programs for different types of providers, rotating specialists, and new licensure categories.

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

1. **Management Information System (MIS).** The department shall include in its annual report to the Legislature on long-term care programs, a progress report on the department's MIS activities, including staff allocated and costs for each project. The report shall detail the department's activities during the previous year and its plans for the subsequent years to coordinate MIS development with other state departments that provide long-term care programs. The Departments of Social Services and Health Services shall cooperate with the California Department of Aging (CDA) to ensure coordination in the development of the CDA's MIS.

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

1. **Program Accountability.** The Department of Alcohol and Drug Programs (DADP) shall report by January 1, 1991 on the status of the department's activities to establish a program effectiveness evaluation and accountability system. The report shall include:
  - (a) Baseline information on the data collection elements and evaluation criteria used by existing providers.
  - (b) The department's plans for development of a statewide program effectiveness evaluation and accountability system. The plan shall include (1) procedures for development of evaluation criteria and revision of provider data collection as necessary, (2) a process for independent review of evaluation criteria by academic research specialists, (3) a timeline for implementation of specific evaluation projects, and (4) the potential costs of the proposed program effectiveness evaluation and accountability system.
  - (c) The status of federal requirements and guidelines related to program accountability and evaluation and the relationship of these requirements to the department's plan.
2. **The Community Drug-Free School Zone Project.** The DADP shall provide information on request to the Legislature on the status of the Community Drug-Free School Zone Project. Specifically, the department shall provide information on the following:
  - (a) The data used to select the 20 areas eligible for applying for the project.

- (b) A copy of the request-for-proposals.
- (c) A description of the proposals of the eight sites selected for the project.
- (d) The plan to ensure local community involvement in big city school districts.
- (e) Efforts to ensure linguistically and culturally appropriate programs and materials are available to the participating areas.
- (f) The advisory bodies and groups being consulted by the department for this project.

**3. Departmental Responsibilities for the Services for Alcohol and Drug Abusing Pregnant and Parenting Women and Their Children Pilot Project.** The DADP is the lead on the pilot project, Services for Alcohol and Drug Abusing Pregnant and Parenting Women and Their Children. The role of the lead agency is to coordinate, support, and facilitate the State Interagency Task Force (SITF) meetings, communications, related activities, and to provide a focal point for response to legislative, provider, community, county, and public inquiries as it relates to the pilot project. As a member of the SITF, DADP is responsible for providing expertise regarding alcohol and drug abuse and for coordinating the fiscal aspects of funding alcohol and drug treatment/recovery services within the pilot. The Department of Social Services is responsible for providing expertise regarding child protective services and foster care and coordinating the fiscal aspects of funding foster care provider recruitment, training, and respite for foster care providers within the pilot. The Department of Developmental Services is responsible for providing expertise regarding the prevention of infant developmental disabilities and family-based case management services. The Department of Health Services (DHS) is responsible for providing expertise in the provision of perinatal and pediatric health services, case management services, and for coordinating the fiscal aspects of funding case management services within the pilot. In addition, the DHS in consultation with the SITF is responsible for the oversight of the evaluation of the project and training the agencies funded to provide case management services to pilot project participants. The DADP and the SITF will not usurp DHS' responsibilities in providing prenatal services within the pilot or on a statewide basis.

**4. Expansion of the Services for Alcohol and Drug Abusing Pregnant and Parenting Women and Their Children Pilot Project.** The State Interagency Task Force for the Services for Alcohol and Drug Abusing Pregnant and Parenting Women and Their Children pilot project shall provide information to the Legislature regarding the status of the program expansion by January 1, 1991. The task force shall provide information on the counties that applied and were chosen for the program expansion and the 10 planning grants.

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

1. **Omnibus Budget Reconciliation Act of 1989.** The Health and Welfare Agency (HWA), in consultation with the Departments of Education, Health Services (DHS), Developmental Services, and Mental Health, shall provide information to the fiscal committees by January 2, 1991 on the changes to the Early Periodic Screening, Diagnosis, and Treatment (EPSDT) Program contained in the federal Omnibus Budget Reconciliation Act of 1989. Specifically, the HWA shall provide information on (a) whether the federal government requires or allows reimbursement of specialty assessments; (b) what limitations the DHS can place on providers reimbursed for specialty assessments; (c) programmatic and fiscal considerations in billing the EPSDT Program for assessments provided by schools, regional centers, and county mental health agencies; and (d) programmatic and fiscal considerations in billing EPSDT for services identified in the screen that the federal government mandates be provided, regardless of whether the service is currently included in the state Medi-Cal plan.
2. **Access to Primary Care Services.** The DHS shall evaluate the increase in access to primary care services in medically underserved areas and by medically underserved populations resulting from the distribution of funds through the Expanded Access to Primary Care Program. The department shall report on the results of the evaluation to the fiscal committees and Joint Legislative Budget Committee by January 1, 1991.
3. **Staffing Levels for AB 75 Related Activities.** The County Health Services Branch shall analyze its staffing levels supported by Ch 1331/89 and shall make the analysis available to the Legislative Analyst upon request.
4. **Clinic SLIAG Reimbursements.** The DHS shall provide the following information, upon request, to the fiscal committees and the Joint Legislative Budget Committee: (a) which clinics were identified during the department's system review process as having received overpayments of SLIAG funds, (b) the amounts of overpayment, and (c) the department's action plan and final resolution of each clinic's SLIAG overpayment.
5. **Statewide Health Plan for Special Populations.** The DHS shall submit its statewide plan for health services for special population groups to the Legislature by August 1, 1990 and develop and issue updates of the plan to the Legislature as required by Section 1180.2(a) of the Health and Safety Code.
6. **Health Care in Rural California.** The Director of Health Services shall direct the Licensing and Certification Program, the Rural and Community Health Division, and the Medi-Cal Program to designate a single point of contact, statewide or

regionally as appropriate, to assist interested rural, farmworker, and rural Indian health care providers in obtaining technical assistance, regulatory relief, or financial relief and assistance. The programs shall keep track of the providers assisted, clients served by these providers, if known, and the type and amount of assistance provided.

The Rural and Community Health Division of the DHS shall develop, publicize, and make available to rural, farmworker, and rural Indian health care providers a listing of single points of contact, statewide or regionally as appropriate, for health programs. This listing shall include, but not be limited to, the following programs: Licensing and Certification, Rural and Community Health, Medi-Cal, the Office of Statewide Health Planning and Development, and the California Health Facilities Financing Authority. The division shall distribute this information on an annual basis to rural, farmworker, and rural Indian health care providers beginning July 31, 1990.

The Director of Health Services shall direct the Medi-Cal Program to (a) review regulations to take into account the problems and needs of rural providers and (b) assist rural providers in establishing contracts with centralized billing services. The program shall keep track of the providers assisted and the type and amount of assistance provided.

7. **Status of Program for HIV-Infected Children.** Beginning September 30, 1990 and quarterly thereafter, the department shall submit to the fiscal committees of the Legislature information on the status of the program for HIV-infected children and its associated expenditures to date. The department shall make this information available to the public.
8. **Providing AIDS Information to Counties.** The Office of AIDS shall distribute copies of the *California AIDS Update* and other reports related to AIDS services and costs to all counties as soon as they are available.
9. **Purchasing AIDS Drugs.** The DHS shall continue to investigate ways of purchasing zidovudine (AZT) and other AIDS drugs more cheaply, including volume, bulk, or direct wholesale purchase.
10. **AIDS Funding Priorities and Contracting Process.** In deciding which education and prevention program contractors to fund for 1991-92, the Department of Health Services shall take into account the past performance of existing contractors and, to the extent feasible, fund those contractors that have demonstrated successful performance. The department shall work with the California Conference of Local Health Officers, the California Association of AIDS Agencies, and other community-based providers including representatives of multi-cultural ethnic groups, and the

California AIDS Leadership Committee to determine funding priorities for fiscal year 1991-92.

11. **Review of County HIV Response Plans.** In reviewing county HIV disease prevention and treatment response plans, prior to distributing funds through the subvention process, the Office of AIDS shall assess each plan against specific guidelines established by the California AIDS Leadership Committee as reflected in *California's Continuing Response to HIV Disease: A Strategic Plan* within 30 days of receiving the plan from the county. In no event shall the review of each county's plan delay allocation of funds beyond 30 days.
12. **Monitoring Early Intervention Projects.** The Office of AIDS shall (a) monitor early intervention projects and (b) provide information to the fiscal committees and the Joint Legislative Budget Committee by January 10, 1991 on the status of early intervention projects, including utilization patterns and any preliminary data from the projects on share-of-cost revenue.
13. **County Administration—Work Measurement Study.** By October 1, 1990, the Department of Social Services (DSS) and the DHS shall complete an analysis of outstanding policy issues concerning the compilation of the data from work measurement studies. The department's analysis will address at least the following areas:
  - (a) An analysis of the work measurement results as they relate to the establishment of productivity targets for the Aid to Families with Dependent Children and Nonassistance Food Stamps Programs.
  - (b) The status on the completion of work measurement studies for the Medi-Cal Program.
  - (c) Identification of outstanding policy issues between the state and the counties that would impede the use of work measurement results in the fiscal year 1991-92 budgeting process, and the steps needed to resolve the issues.

Additionally, the DSS and DHS will provide information to the Legislature, upon submission of the Governor's Budget, on whether or not work measurement was utilized in the fiscal year 1991-92 budget process and, if so, how such information was utilized and the resultant fiscal impact on federal, state, and county shares of costs and, if not, detailed rationale explaining why it was not used and a detailed description of the productivity targets that were used in preparing the budget.

14. **Medi-Cal Dental Fiscal Intermediary.** The department shall report to the fiscal committees by December 1, 1990 and May 1, 1991 on the dental fiscal intermediary's

general contract compliance, including compliance with the performance requirements and the requirements to implement enhancements.

- 15. Populations Served by AIDS Programs.** The Department of Health Services (DHS) shall provide information, upon request, to the fiscal committees and the Joint Legislative Budget Committee, on the populations served by the education and prevention program contractors, including (a) the number of persons served, by sex the ethnic origin, (b) the services provided, and (c) identification of the risk behaviors of those served.
- 16. HIV Public Awareness Campaign.** The DHS shall develop and implement a public awareness campaign to educate the populations most at risk for HIV infection about the need to be tested, the availability of treatment and support services, and the importance of beginning treatment before symptoms develop.
- 17. Status of County HIV Response Plans.** The DHS shall provide information, upon request, to the fiscal committees and the Joint Legislative Budget Committee, on (a) the status of county efforts to develop comprehensive HIV disease prevention and treatment response plans and (b) steps the department has taken to encourage these efforts in its process for distributing AIDS funds through the subvention process.
- 18. Measles Epidemic.** The DHS shall report to the Legislature by November 30, 1990 on how the DHS has responded to the measles epidemic. Specifically, the department shall report on DHS use of Proposition 99 and AB 8 special needs and priorities (SNAP) monies appropriated for dealing with the epidemic. Issues to be addressed will include, but not be limited to, the following: county and community outreach efforts, the amount expended on the outbreak, unmet immunization needs, and the extent to which county and nonprofit primary care clinics participated in the emergency immunization effort. The report shall include recommendations on improving detection and responsiveness to public health epidemics.
- 19. Radioactive and Mixed Waste Issues.** The Director shall inform the Joint Legislative Budget Committee each time progress occurs towards the adoption or implementation of an agreement between the DHS and the federal Department of Energy (DOE) relative to the state's role in the following areas:

  - Decisions regarding the feasibility of conducting an epidemiological study of workers employed by the Rockedye Division of the Rockwell International Corporation in the Simi Hills or San Fernando Valley, and/or an epidemiological study of residents in and around these facilities.
  - Efforts made by the state to obtain funding from the DOE to pay for the epidemiological studies described above, the result of those efforts, and the implementation of such studies.

- Funding and authorization for the DHS to oversee the DOE's cleanup work at all sites where the DOE is a responsible party, including such cleanups involving radioactive wastes, or mixed chemical and radioactive wastes.
- Funding and authorization for the DHS to oversee DOE sites where radioactive materials are used, to ensure compliance with federal and state standards and prevent future contamination problems.
- Funding and authorization for other state agencies, such as the Air Resources Board, the State Water Resources Control Board, or the Office of Emergency Services, to review DOE cleanup operations, and ongoing operations involving the use of radioactive materials.
- Development of internal procedures to ensure coordination between the DHS Toxics Division (which is responsible for chemical contamination) and the DHS Environmental Health Division (responsible for radioactive releases), in overseeing cleanups at sites involving mixed chemical and radioactive wastes.

At a minimum, the first letter providing information on the progress of an agreement with the DOE shall be submitted no later than September 1, 1990.

20. **Medi-Cal Services for AIDS Patients.** The department will provide information to the fiscal committees by September 1, 1990 on physician and outpatient provider participation in the treatment of Medi-Cal AIDS patients.

#### **Item 4260-011-014—Department of Health Services—Toxics Division**

1. **Permitting and Enforcement of Hazardous Waste Facilities.** The Department of Health Services (DHS), Toxic Substances Control Program, shall submit to the Legislature, by January 10, 1991, a report on the projected workload changes that will affect the permitting and surveillance and enforcement programs in 1991-92 and 1992-93. Specifically, the report shall include the following:
  - (a) An estimate of the number of positions and funding needed for permitting and closure activities in 1991-92 and 1992-93, broken out by activity, compared with the number of positions and funding budgeted in 1990-91 for these activities. The activities shall include all phases of permitting and closing land disposal, incineration, and treatment and storage facilities, including all post-closure and surveillance and enforcement activities.
  - (b) An explanation of each major factor that is projected to affect the number of positions and funding needed for permitting and closing facilities in 1991-92 and 1992-93 as compared to the amount budgeted in 1990-91, and an estimate

of the changes in positions and funding resulting from each factor. The department shall include in the factors affecting the positions and funding (1) the decision of facilities to close rather than seek permits, (2) changes in federal laws or regulations, and (3) changes in state laws or regulations.

(c) Identification of the number of positions the department intends to shift, and the number of additional positions the department projects will be needed based on workload in 1991-92 and 1992-93 in order to meet changing workload demands in these years.

2. **Cleanup of Toxic Substance Release Sites.** The DHS Toxic Substances Control Program shall develop and submit to the Legislature, by November 1, 1990, criteria for determining which hazardous waste sites — and which site mitigation activities at those sites — to fund. The department shall use the criteria to select the sites proposed for funding in 1991-92 and submit to the Legislature, on January 10, 1991, information justifying the selection of the sites proposed for funding in 1991-92.

3. **Responsible-Party Cost Recovery.** The Department of Health Services, Toxic Substances Control Program, shall submit to the Legislature by November 1, 1990 a plan for improving the effectiveness and efficiency of the cost recovery program. Specifically, the plan shall include:

(a) The specific actions the department will take to significantly increase the amounts billed to and collected from responsible parties during 1990-91, 1991-92, and 1992-93.

(b) The specific actions the department will take in order to provide to the Legislature, on an ongoing basis, information on (1) the total number of sites and the total number of responsible parties from which the department must recover costs for site mitigation activities, (2) the total amount owed to the state by responsible parties, and (3) the amounts owed by each responsible party and at each site. The department shall identify the dates by which each of the actions will be completed.

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

1. **Omnibus Budget Reconciliation Act of 1989.** The Health and Welfare Agency (HWA), in consultation with the Departments of Education, Health Services (DHS), Developmental Services (DDS), and Mental Health, shall provide information to the fiscal committees by January 2, 1991 on the changes to the Early Periodic Screening, Diagnosis, and Treatment (EPSDT) Program contained in the federal Omnibus Budget Reconciliation Act of 1989. Specifically, the HWA shall provide

information on (a) whether the federal government requires or allows reimbursement of specialty assessments; (b) what limitations the DHS can place on providers reimbursed for specialty assessments; (c) programmatic and fiscal considerations in billing the EPSDT Program for assessments provided by schools, regional centers, and county mental health agencies; and (d) programmatic and fiscal considerations in billing EPSDT for services identified in the screen that the federal government mandates be provided, regardless of whether the service is currently included in the state Medi-Cal plan.

2. **Community Placement.** The DDS shall provide ongoing information to, and shall hold meetings at least in alternate months of, a legislative advisory group regarding the development of appropriate community placements for persons now living in the state developmental centers (SDCs) or at risk of SDC placement. This advisory group shall include fiscal and policy staff from the Legislature, the Legislative Analyst's Office, and the Department of Finance. The DDS shall submit a report to fiscal committees of the Legislature by February 1, 1991, which outlines alternatives identified by the advisory group for furthering the movement of SDC residents into the community, and for deferring additional SDC admissions. The report shall include the policy and fiscal implications of each alternative, and shall address wage parity for community and state workers.
3. **Program Development Fund (PDF).** By January 1, 1991, the DDS shall provide a report on the PDF to the fiscal committees of the Legislature. This report shall include a review of the current parental fee schedule, and recommendations for modifications, as well as the amount of fees collected by catchment area, collection trends over the past five years, and a projection of future collection trends. The report shall also identify how PDF monies have been used over the past five years, including specific expenditures under the Community Placement Plan, and under what authority these expenditures have been made. Furthermore, the report shall include the fiscal impact of prohibiting future expenditures from the PDF for community placement activities.
4. **Facility Closures.** The DDS shall report to the policy and fiscal committees of the Legislature by February 1, 1991 regarding the need for funding transition activities of community-based residential care facilities that are in danger of closing. Regional centers shall provide the department information required for preparing this report.

The report shall include, at a minimum, the following:

- (a) Numbers and types (by licensing category) of residential facilities that have closed in 1988-89, 1989-90, and the first three months of the 1990-91 fiscal

- year, and the reasons for the closures, as described by the provider.
- (b) Description of where residents who were displaced were relocated when the facility closed.
  - (c) The specific transition activities needed, and cost of those activities, to prevent displacement of residents from their home community and/or placement into more restrictive, less appropriate residential settings.
  - (d) Safeguards which assure that certain criteria are met prior to awarding the funds.
  - (e) Identification of possible funding sources for this purpose, or a recommended plan for creating a new fund.
  - (f) The amount of funding needed to meet this purpose in 1991-92.
5. **Early Intervention Program.** By February 1, 1991, the DDS shall provide to the fiscal committees of the Legislature information and analysis on alternatives to participation in Part H of PL 99-457, which would improve the state's early intervention system.
6. **Wages, Taxes, and Benefits Provided to Residential Care Staff.** The department, in consultation with the Department of Industrial Relations and the Employment Development Department, shall report to the policy and fiscal committees by March 1, 1991 on the following:
- (a) The number of providers, as estimated from the information collected by Price Waterhouse, who do not provide direct-care staff minimum wage, benefits, and taxes such as worker's compensation, unemployment insurance, employment training tax, and social security.
  - (b) The reasons, as identified by those providers, for not providing required hourly wages, taxes, and benefits.
  - (c) The extent to which these requirements apply to various categories of residential care employees. For example, the report should, at a minimum, discuss whether the requirements apply to employees who (1) are family members, (2) sleep over, (3) receive room or board as part of compensation, (4) are salaried, and (5) are students or volunteers.

All information collected by the department pursuant to this provision shall be confidential and used only for preparing this report.

7. **Targeted Case Management Services.** The department shall continue to seek Medi-Cal reimbursements for regional center targeted case management services.

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

- 1. Omnibus Budget Reconciliation Act of 1989.** The Health and Welfare Agency (HWA), in consultation with the Departments of Education, Health Services (DHS), Developmental Services, and Mental Health, shall provide information to the fiscal committees by January 2, 1991 on the changes to the Early Periodic Screening, Diagnosis, and Treatment (EPSDT) Program contained in the federal Omnibus Budget Reconciliation Act of 1989. Specifically, the HWA shall provide information on (a) whether the federal government requires or allows reimbursement of specialty assessments; (b) what limitations the DHS can place on providers reimbursed for specialty assessments; (c) programmatic and fiscal considerations in billing the EPSDT Program for assessments provided by schools, regional centers, and county mental health agencies; and (d) programmatic and fiscal considerations in billing EPSDT for services identified in the screen that the federal government mandates be provided, regardless of whether the service is currently included in the state Medi-Cal plan.
- 2. California Medical Facility at Vacaville.** The Department of Mental Health shall quarterly, during the first month following the end of each quarter, report to, and arrange briefings for, the fiscal committees regarding its operation of the acute inpatient program it operates at the California Medical Facility at Vacaville. In these reports and briefings, the department shall provide information regarding (a) the number of inmates referred to the program for evaluation, and the length of time inmates on average must wait to be evaluated; (b) the disposition of inmates admitted for 72-hour evaluation; (c) the disposition of inmates who are treated in the facility for 30 days; (d) the number of inmates readmitted to the facility; (e) the number of hours of planned scheduled treatment (PST) being delivered to patients (average hours per patient per week); and (f) the specific steps being taken by the department to increase the number of PST hours it provides.
- 3. Supplemental Rate Program.** Not later than October 1, 1990, the department, in consultation with the California Conference of Local Mental Health Directors and the affected provider organizations, shall make available to the Legislature recommendations on the need for further changes in the supplemental rate program in the areas of (a) modifying the level-of-care assessment instrument, (b) monitoring county/provider contract procedures, (c) projecting caseload information, (d) defining levels of service, and (e) expanding the data set derived from the counties and providers.

Not later than July 1, 1991, the department may implement changes as a result of the above recommendations, after consultation with the California Conference of Local Mental Health Directors and the affected provider organizations, which can be funded within existing resources. Any changes that require additional resources will be considered as part of the Governor's annual budget process.

4. **Institutions for Mental Diseases.** It is the intent of the Legislature that collection of SSI/SSP revenues be the responsibility of IMD service providers effective January 1, 1990. If legislation is not enacted that gives statutory authority for such collections by providers, however, the following reporting requirement shall apply:

The Department of Mental Health (DMH) shall develop and submit a report to the Joint Legislative Budget Committee by November 1, 1990, which identifies legislative or regulatory changes necessary to authorize IMD providers to collect SSI/SSP funds. The DMH shall make recommendations to facilitate the transfer of responsibility for the collection of these funds effective in fiscal year 1991-92.

The DMH's report shall propose, as appropriate, specific legislative, regulatory, and contract language that:

- Establishes authority for providers to collect funds.
- Establishes guidelines, approved by the DMH, for the collection of funds, including a provision for preadmission agreements between providers and SSI/SSP-eligible payees. Providers would be required to make all reasonable efforts to collect these funds. If these efforts fail, the providers would be held harmless for noncollectible funds.
- Considers SSI/SSP to be third-party revenue. The gross contract would be offset by the amount of third-party revenue collected by the providers. Providers would invoice the DMH for reimbursement of the cost of care based on the actual revenue generated during the service periods.
- Identifies the process for the actual collection of funds, including notices, forms, accounting, and billing procedures and deposit procedures.

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

1. **Experience Unlimited Job Clubs.** The Employment Development Department (EDD) shall report to the Department of Finance and the Legislature the costs of operating Experience Unlimited Job Clubs and shall analyze the cost-effectiveness of such activities.

2. **Audit of Federal Equity in EDD Buildings.** The State Auditor General shall audit federal amortization payments for each state owned building occupied by the EDD, other than the building at 1525 South Broadway in Los Angeles. This audit is necessary to determine the basis for and extent of federal and state equity in those facilities. The audit report should be submitted to the chairs of the fiscal committees and the Joint Legislative Budget Committee by April 1, 1991. The Legislative Analyst shall review the report and advise the chairs of the respective legislative fiscal committee during hearings on the department's 1991-92 budget. It is legislative intent that EDD not finalize the sale of any of these buildings (other than the building at 1525 South Broadway in Los Angeles, which was authorized to be sold by Ch 1036/89) prior to receipt and review of this audit report. In the event that the Auditor General anticipates the report will not meet the respective deadline, he shall submit immediately to EDD and the respective legislative fiscal committees notice of the delay and when the report shall be completed. If the delay is expected or occurs after June 1, 1991, EDD may finalize the sale of the respective property(s) if the Legislature authorizes the sale in statute.
3. **Service Center Program.** The EDD shall provide to the Employment Training Panel a copy of the Service Center report prepared pursuant to subdivision (b) of Section 9614 of the Unemployment Insurance Code.

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

1. **Independent Living Centers.** The Department of Rehabilitation (DOR) shall continue to implement its State Plan on Independent Living, published in January 1986, and shall develop service contracts in the Riverside and Bakersfield catchment areas as designated in that plan.

The department shall not change its current state plan without receiving input from interested groups, including but not limited to the California Foundation for Independent Living Centers and shall report, in writing, to the Legislature in the event it intends to change the plan.

2. **Vocational Rehabilitation (VR)/Work Activity Program (WAP).** The DOR shall submit a report to the Legislature by September 30, 1990, for the period July 1, 1989 through June 30, 1990; and by April 15, 1991, for the period July 1, 1990 through February 28, 1991, regarding the VR/WAP Pilot Program, which includes the following:
  - (a) All sources of state funds utilized to match federal funds for this pilot, identified by department, amount, and budget line item.

- (b) The total amount of federal funds generated by these state matching funds.
- (c) A description of how monies in this pilot were expended including, but not limited to (1) the amount expended on special/new services to clients, (2) the amount expended on new or reassigned staff positions, (3) the amount expended on creating the new district at the DOR, and (4) the amount expended for administrative overhead.
- (d) For the April 15, 1991 report, the total amount of funds that were saved by utilizing similar benefits/generic services (such as utilizing Medi-Cal for required physicals that would have otherwise been paid for with pilot funds), a description of which similar benefits/generic services were utilized, and how all subsequent savings were expended.
- (e) A description of all special additional services received, by pilot area.
- (f) The number of persons with developmental disabilities who received, by pilot area.
- (g) The measurable outcomes generated by the pilot.

Prior to submittal to the Legislature, these reports shall be reviewed by the DOR's VR/WAP Advisory Committee.

The DOR shall evaluate the pilot program by evaluating the program (through July 1991) with a comparable control group. The evaluation criteria shall include, but not be limited to, the number and percentage of participants who transition into gainful employment (either through supported employment or direct placement in competitive employment). The program shall be deemed successful if the percentage of participants who transition into gainful employment from the experimental group is significantly greater than those who transition into employment from the control group. The department shall submit an interim report on the evaluation to the Legislature by April 15, 1991 and a final report by December 15, 1991.

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

1. **Child Support Enforcement Program.** The Department of Social Services (DSS) shall, by March 1, 1991, implement an administrative review process for the child support enforcement program, in which the department will conduct program reviews of low-performing programs, commencing with the program ranking the lowest. Under this process, the department will review those counties that (a) rank in the bottom quartile in performance, as measured equally by Aid to Families with Dependent Children (AFDC) recoupment rates and a measure of non-AFDC collections (such as non-AFDC collections per non-AFDC child) and (b) are below

the statewide median in terms of their improvement in performance over the prior year. To facilitate this review, the department will determine the administrative effort of each county and the expenditure increase, if any, that would be necessary to bring this effort up to the statewide average. The measure of administrative effort will consist of total administrative expenditures as a percentage of total AFDC-Family Group grant expenditures in the county, or a similar measure showing each county's comparative effort in AFDC and non-AFDC program expenditures.

In each program review, the department will develop a corrective action plan designed to improve county performance. The plan will include findings on the causes of the county's low performance, and specific recommendations to address these problems. The plan will also include a three-year expenditure plan, which will indicate the county's projected administrative effort and its relationship to the statewide average. If the expenditure plan would not bring the county's administrative effort at least to the statewide average, the reasons for this variance will be set forth. The department will submit a copy of the corrective action plan, and annual progress reports, to the county district attorney and board of supervisors, the Department of Finance, the Joint Legislative Budget Committee (JLBC), and the fiscal committees of the Legislature.

If the county does not comply with the corrective action plan, the department shall, within six months, submit a report to the Legislature and the Department of Finance on the feasibility of the state assuming responsibility for the program in that county. The report shall include consideration of all the alternatives to the Department of Social Services as the administering agency, including the Franchise Tax Board, the Department of Justice, or other alternatives.

The department shall adopt guidelines for the administrative review process and submit these guidelines to the Department of Finance and the JLBC by December 15, 1990.

2. **Los Angeles County's Operation of the Child Welfare Services (CWS) Program.** If the Director determines, pursuant to Item 5180-151-001 of this act, that the County of Los Angeles is in substantial compliance with the laws and regulations governing the operation of the Child Welfare Services Program, or that the county has submitted a plan and has made substantial progress in correcting any problems identified by the Director, the Director shall report to the Legislature by December 1, 1990 on the county's progress in implementing the plan. The Director shall also provide progress reports no later than February 1 and April 1, 1991.
3. **Status of the CWS Program in Los Angeles County in the Event that the Director of the DSS Administers the Program.** In the event that the Director assumes direct

administration of the Los Angeles County Child Welfare Services Program pursuant to Item 5180-151-001 and Section 10605(b)(2) of the Welfare and Institutions Code, the Director shall report to the Legislature by March 1, 1991 on whether the program is in substantial compliance with the laws and regulations governing the operation of the program and the steps the Department of Social Services is taking to improve the performance of the program in Los Angeles County.

**4. Status of the Community Care Licensing Program in Los Angeles County.** After the Director of the Department of Social Services assumes direct administration of the Community Care Licensing Program in Los Angeles County pursuant to Item 5180-161-001, the department shall report regularly to the Legislature on the steps that it is taking to bring the program into compliance with law and regulation and to protect the health and safety of children in foster care in Los Angeles County.

**5. Los Angeles County's CWS Program: Findings and Declarations of the Legislature.** Whereas the Los Angeles County Department of Children's Services:

- (a) Has lost civil suits and made out of court settlements totaling more than \$18 million in the last 12 months in cases involving negligence and failure to adequately supervise abused and neglected children under its protection; and,
- (b) Has *failed*, according to its own internal audit findings, to make between 46 percent (in Region III) and 21 percent (in Region IV) of the required visits to abused and neglected *children* in the Child Welfare Services Program and has failed to make between 74 percent (in Region II) and 43 percent (in Region IV) of the required visits to the parents of these children; and,
- (c) Has on several occasions placed children in foster homes known to the county department and to its executive staff to have histories of physical and sexual abuse with the result that many of these children have been abused by their foster care providers; and,
- (d) Has resisted the reasonable efforts of the state Department of Social Services to improve county compliance with child welfare requirements and has provided, in response to a court order, only a cursory and superficial correction action plan; and,
- (e) Has had the state named its co-defendant in a lawsuit, arguing that the state has failed to provide adequate funds for the operation of the county program, even though the state has consistently funded Los Angeles' Child Welfare Services Program according to budgetary and allocation methodologies approved by the Legislature and supported by the County Welfare Directors' Association; and,

- (f) Has inaccurately reported cases to the state, resulting in an overestimate of the county's actual caseload, which in turn has resulted in overbudgeting of funds for Los Angeles' program; and,
- (g) Has totally failed to operate even the most rudimentary foster family home licensing program despite repeated efforts by the state to get the county to adequately license homes, the Legislature finds and declares that it has no confidence in the ability of the current management of the Los Angeles Department of Children's Services to rectify the existing disastrous situation in the county or to ensure the safety of the abused and neglected children in its care. For this reason, the Legislature has included several provisions in the 1990 Budget Act designed to encourage the County of Los Angeles to take immediate action to bring the Department of Children's Services into compliance with state and federal laws and regulations.

It is the Legislature's intent, as reflected in the 1990 Budget Act, that the state's Director of Social Services will take over the operation of the Child Welfare Services Program in Los Angeles County in the event that the county fails to act immediately in accordance with the timeframes in the Budget Act. In addition, it is the Legislature's intent that the Director immediately take over the Foster Family Home Licensing program, consistent with the timeframes in the Budget Act.

6. **County Administration — Work Measurement Study.** By October 1, 1990 the DSS and the DHS shall complete an analysis of outstanding policy issues concerning the compilation of the data from work measurement studies. The department's analysis will address at least the following areas:
- (a) An analysis of the work measurement results as they relate to the establishment of productivity targets for the AFDC and NAFS programs.
  - (b) The status on the completion of the work measurement studies for the Medical Program.
  - (c) Identification of outstanding policy issues between the state and the counties that would impede the use of work measurement results in the fiscal year 1991-92 budgeting process and the steps needed to resolve the issues.

Additionally, the DSS and DHS will provide information to the Legislature, upon submission of the Governor's Budget, on whether or not work measurement was utilized in the fiscal year 1991-92 budget process, and if so, how much information was utilized and the resultant fiscal impact on federal, state, and county shares of costs, and if not, detailed rationale explaining why it was not used and a detailed description of the productivity targets that were used in preparing the budget.

7. **Implementation of Procedures to Claim Title IV(e) Funds for Foster Parent Training.** The DSS and the Chancellor's Office of the California Community Colleges shall develop and implement a system to claim federal Title IV(e) funds for foster parent training that is provided through community colleges by December 1, 1990.
8. **Adoption Assistance Program (AAP) Study.** It is the Legislature's intent to establish statutory standards for adoption workers to follow in determining the amount and duration of Adoption Assistance grants. In order to assist the Legislature in designing these standards, the DSS shall report to the Legislature by March 1, 1991 on its proposals for establishing specific standards that would link the amount and beginning dates of grants to an assessment of the child's needs and the resources of the adoptive parents. The proposal shall specify (a) the conditions under which adoption workers would be allowed to request awards higher than the standards and (b) a process whereby such requests would be reviewed. The report shall also include the department's estimate of the costs and savings that would result from the implementation of the proposed standards and of any impact that the standards may have on the performance of the AAP.

In addition, the department shall report to the Legislature by March 1, 1991 on (a) the cost-effectiveness of adding more workers to the Relinquishment Adoption Program and (b) the feasibility of placing time limits, such as those that were required under the Aid for Adoption of Children Program, on state-only AAP benefits.

# Youth and Adult Corrections

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

1. **Substance Abuse Revocation Diversion Program.** The Department of Corrections (CDC) shall include in its final report on the Substance Abuse Diversion (SARD) pilot program the following information:
  - (a) The number of program participants monitored via electronic surveillance.
  - (b) The cost of such monitoring.
  - (c) An evaluation of SARD's electronic monitoring system.
2. **"Short-Term Inmates."** The CDC shall report to the Legislature's fiscal committees and the Joint Legislative Budget Committee (JLBC) by January 1, 1991, on strategies to reduce the number of inmates in state prison for short terms (less than one year). The report should discuss the following:
  - (a) The strategies the department intends to implement.
  - (b) How the department proposes to implement these strategies.
  - (c) An implementation timetable.
  - (d) A fiscal estimate of the cost and/or savings that may result from the implementation of these strategies.
3. **Workers' Compensation Program.** The CDC shall report to the JLBC and the fiscal committees of the Legislature by November 1, 1990 and November 1, 1991 regarding its workers' compensation program and costs. The report shall include, but not be limited to, the following information:
  - The amount of unfunded liability due to workers' compensation claims and its growth for the past five years.
  - The number of open claims and their growth over the past five years.
  - The average cost per claim and the factors affecting that cost.

- The department's plan to address the continuing costs of the workers' compensation program, including a progress report on the implementation of the early intervention program and the effect of the increased workers' compensation coordinator positions approved in the 1990 Budget Act.
4. **Inmates With the HIV Virus.** The CDC shall submit an annual report to the JLBC and the legislative fiscal committees by December 1 on its policies toward and plans for inmates infected with the HIV virus. The annual plan shall include, but not be limited to, a review of issues related to medical care, housing, educational and work programming, visitation, and HIV education and prevention.

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

1. **Sentencing Policy.** It is the intent of the Legislature that, by 1992, the Youthful Offender Parole Board (YOPB) shall accomplish its goal of granting "time-adds" and "time-cuts" (time added to or reduced from the specified incarceration time) to the California Youth Authority (CYA) wards that will result in no net increase in the aggregate length of incarceration for the CYA population. The YOPB shall include in its quarterly reports to the Legislature the number of "time-adds" and "time-cuts" and their net effect on the CYA population.

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

1. **Workers' Compensation Program.** The Department of the Youth Authority (CYA) shall report to the Joint Legislative Budget Committee (JLBC) and the fiscal committees of the Legislature by November 1, 1990 and November 1, 1991 regarding its workers' compensation program and costs. The report shall include, but not be limited to, the following information:
- The amount of unfunded liability due to workers' compensation claims and its growth for the past five years.
  - The number of open claims and their growth over the past five years.
  - The average cost per claim and the factors affecting that cost.
  - The department's plan to address the continuing costs of the workers' compensation program, including a progress report on the implementation of the early intervention program and the workers' compensation coordinator pilot project (approved in the 1990 Budget Act).

2. **Free Venture Program.** The CYA shall report to the JLBC and the Legislature's fiscal committees by April 1, 1991, on its strategies and plans for implementation and expansion of the Free Venture program.
3. **Mother/Infant Care Program.** The CYA shall review the Mother/Infant Care Program and report its findings to the JLBC and the fiscal committees of the Legislature by April 1, 1991. The report should include, but not be limited to, a review of:
  - Overall management of the program.
  - The appropriate level and type of security for the program and the measures taken to ensure this level of security.
  - The content of the program provided to CYA wards.
  - The number of participants in the program since its inception, and a discussion on the potential for expansion to serve additional wards.



# K-12 Education

## Item 6110-001-001 —Department of Education

1. **Evaluation of High-Risk Youth Programs.** The Legislature finds that social, economic, and school conditions have increased the number of young people at risk of not completing their education and graduating from our secondary schools. This condition is of state and national concern, and while there are individual programs to serve this population, there are few comprehensive intervention strategies that coordinate all program resources. It is therefore the intent of the Legislature that the Superintendent of Public Instruction, assisted by a state task force, review all existing state and federal programs serving high-risk students and, by March 1, 1991, recommend to the Legislature a clear statement of policy and a comprehensive plan for the coordination and use of all appropriate program resources to reduce the number of students who fail to graduate from high school. The comprehensive plan shall include a review of the appropriateness and cost-effectiveness of the existing adult concurrent enrollment funding mechanism as a means of serving the needs of high-risk youth.
2. **Studies and Program Evaluations.** In order to enhance the quality of evaluations and other studies conducted by the State Department of Education (SDE), it is the intent of the Legislature that:
  - All studies conducted by SDE be performed, where applicable, according to evaluation guidelines developed by SDE's Program Evaluation and Research Division (PERD);
  - All internal evaluations and formal studies with programmatic implications be reviewed and approved by the PERD at three stages: (1) evaluation design, (2) prior to data analysis, and (3) when formulating findings and preparing the report; and
  - All contracts for studies and evaluations for over \$50,000 involve the PERD in contract management, including granting of contracts, monitoring contract progress, and reviewing contract products.

The SDE shall, by November 15, annually provide the Joint Legislative Budget Committee a report specifying and describing (1) all formal studies currently being conducted by the department outside the Program Evaluation and Research Division with programmatic implications, (2) existing programs administered or funded by the department which are not available statewide but have the potential for statewide application, grouped (if possible) according to the education issues they address, and their cost, and (3) evaluation activities associated with these programs.

3. **Asian Student Demographic Data.** The State Department of Education shall report to the Joint Legislative Budget Committee and the legislative fiscal committees, no later than December 1, 1990, on its progress toward implementing the provisions of Section 8310.5 of the Government Code.
4. **Japanese-American Internment Video.** It is the intent of the Legislature that the Department of Education shall require the contractor to complete its work on the Japanese-American internment video pursuant to Chapter 1233, Statutes of 1987 (AB 1375-Roos) as soon as possible, but in no event shall it be completed later than 30 days after the enactment of this act.
5. **Armenian Genocide Video.** It is the intent of the Legislature that the Department of Education shall require the contractor to complete its work on the Armenian genocide video pursuant to Chapter 1233, Statutes of 1987 (AB 1375-Roos) as soon as possible, but in no event shall it be completed later than 30 days after the enactment of this act.
6. **Staff Development Programs.** The State Department of Education, in consultation with staff of the legislative fiscal and policy committees, the Department of Finance, the Legislative Analyst's Office, the California Postsecondary Education Commission, and school district staff development representatives, shall examine barriers to maximizing utilization of the variety of staff development and curriculum development resources in the planning process outlined in SB 1882, Chapter 1362, Statutes of 1988. The resources to be examined shall include, but not be limited to, (a) the School Improvement Program, (b) federal math and science teacher training grants, with special attention regarding state level discretionary funding and grants, (c) demonstration programs in reading and mathematics, (d) teaching improvement programs, and (e) bilingual teacher training programs. A report of recommendations for removing barriers and otherwise maximizing integration of efforts at the local site level shall be submitted to the Joint Legislative Budget Committee on or before December 31, 1990.

7. **Dropout and Other High-Risk Youth Programs.** It is the intent of the Legislature that \$62,000 of the amount appropriated in Item 6110-001-001 for the Program Evaluation and Research Division shall be used toward (1) the completion of the evaluation of Alternative Education and Work Centers and the Educational Clinics, as required by Ch 1431/85 (SB 68, Torres); (2) an integration of the findings in the preliminary report on dropout prevention and recovery, due to the Legislature on December 1, 1990, in developing the statement of policy and comprehensive plan for state and federal programs for high-risk youth, as referenced in Item 6110-001-001.

### **Item 6110-001-305—Department of Education**

1. **Private Postsecondary Education Division—Provision of Close-out Report.** The State Department of Education shall provide a close-out report on the activities of the Private Postsecondary Education Division to the legislative fiscal committees, the Joint Legislative Budget Committee, the Department of Finance, the California Postsecondary Education Commission, and the Student Aid Commission by December 31, 1990. This report shall include information on the status of (1) the development of a comprehensive Management Information System and related filing system; (2) the provisions for leasing space and accomplishing accounting, payroll, and contracting duties; (3) the completion of backlogs in private postsecondary institution approvals, visits, and revenue collections; and (4) the implementation of the new requirements specified in Ch 1307/89 and Ch 1239/89.

### **Item 6110-101-001—Department of Education**

#### **1. Adult Independent Study Funding**

- (a) Commencing in 1991-92 and notwithstanding the provisions of SB 1563 relating to adult independent study, each school district may retain funding for the difference between (I) the amount of the 1990-91 funding per average daily attendance (ADA) pursuant to SB 1563 and (II) the amount per ADA authorized for the current year by SB 1563; (III) this difference is to be multiplied by the number of funded adult independent study ADA claimed in 1988-89. The district shall be eligible for the amount calculated in (III) if it provides new adult education services for English language acquisition, citizenship, adult literacy, and basic skills to the eighth grade level of competency.

- (b) The school districts which increase such service will be allowed to increase their adult ADA above the cap which would have otherwise been applied. For districts without authorized adult education programs, these districts may start adult education programs and be credited with additional ADA. The additional ADA will equal the total revenue difference specified in (a) (III) above by the statewide average adult revenue limit and shall be recalculated for 1992-93. The amount calculated for 1992-93 shall then be maintained for all future years if used for program services described in (b) above.

### **Item 6110-106-001—Department of Education**

1. **Community Schools Enrollment Growth.** The State Department of Education shall report to the Joint Legislative Budget Committee and the legislative fiscal committees on the number of pupils enrolled in county community schools during 1990-91, and on the rate of enrollment growth in community schools from 1989-90 to 1990-91, both by county and statewide. The report shall be submitted no later than October 1, 1991.

### **Item 6110-114-001—Department of Education**

1. **Desegregation Funding Options.** It is the intent of the Legislature to explore options for bringing under control the rapidly increasing costs of school desegregation programs. It is the further intent of the Legislature that any such options advance the legitimate goal of desegregation plans—equality of educational opportunity—while at the same time being cost-effective (achieving such goal in the least costly manner) and equitable (providing similar funding to districts with similar needs). To this end, the Superintendent of Public Instruction shall submit a report to the appropriate legislative policy and fiscal committees and the Joint Legislative Budget Committee by December 1, 1990 containing specific recommendations for legislative action to revise the current method of providing funding for both court-ordered and voluntary desegregation programs. This report shall include, but need not be limited to, consideration of the following:
  - Enactment of specific eligibility standards and cost controls; and
  - Provision of funding on a formula basis for program costs which are primarily educational in nature (e.g., educational enhancements designed to remedy harmful effects of racial and/or cultural isolation).

- Appropriateness of using desegregation funding for capital outlay purposes.

The Superintendent of Public Instruction shall convene an advisory group including, but not limited to, staff of the legislative fiscal and policy committees, the Attorney General's Office, the Department of Finance, Legislative Counsel, the Controller's Office, the Legislative Analyst's Office, and school district legal counsels to assist in developing strategies and recommendations.

### **Item 6110-115-001—Department of Education**

1. **Desegregation Funding Options.** It is the intent of the Legislature to explore options for bringing under control the rapidly increasing costs of school desegregation programs. It is the further intent of the Legislature that any such options advance the legitimate goal of desegregation plans—equality of educational opportunity—while at the same time being cost-effective (achieving such goal in the least costly manner) and equitable (providing similar funding to districts with similar needs). To this end, the Superintendent of Public Instruction shall submit a report to the appropriate legislative policy and fiscal committees and the Joint Legislative Budget Committee by December 1, 1990 containing specific recommendations for legislative action to revise the current method of providing funding for both court-ordered and voluntary desegregation programs. This report shall include, but need not be limited to, consideration of the following:

- Enactment of specific eligibility standards and cost controls; and
- Provision of funding on a formula basis for program costs which are primarily educational in nature (e.g., educational enhancements designed to remedy harmful effects of racial and/or cultural isolation).
- Appropriateness of using desegregation funding for capital outlay purposes.

The Superintendent of Public Instruction shall convene an advisory group including, but not limited to, staff of the legislative fiscal and policy committees, the Attorney General's Office, the Department of Finance, Legislative Counsel, the Controller's Office, the Legislative Analyst's Office, and school district legal counsels to assist in developing strategies and recommendations.

### **Item 6110-161-001—Department of Education**

1. **Special Education Evaluation.** The State Department of Education shall provide to the Joint Legislative Budget Committee and legislative fiscal committees, by

October 1, 1990, a report specifying the results of the department's current activities to develop: (1) measurable outcomes and goals against which the special education program can be evaluated, (2) questions requiring further research, (3) a summary of research on those questions to date. In addition, the report shall specify (1) potential evaluation methodologies, in accord with evaluation guidelines developed by the Program Evaluation and Research Division, (2) the scope and duration of needed evaluations, (3) organizations which can conduct the evaluations, (4) funding needs, (5) potential policy implications of the evaluations, (6) provisions for analyzing problems with existing eligibility criteria, (7) options for improving eligibility criteria, (8) provisions for developing and testing alternative models to the resource specialist program, and (9) a discussion of the appropriateness of establishing specific exit criteria.

#### **Item 6110-181-001—Department of Education**

1. **Leveraging of Local Funds.** It is the intent of the Legislature to use limited state grant funds for educational technology so as to maximize the total level of resources—including local discretionary resources—allocated to this purpose. To this end, the State Department of Education shall prepare for the Legislature's consideration options for "leveraging" local discretionary resources under the educational technology program. Such options shall include, but not necessarily be limited to, amending the educational technology program to require that schools receiving educational technology grant funds agree to provide at least a dollar-for-dollar match from local School Improvement Program funds. The department shall submit its list of options, together with recommendations as appropriate, to the Joint Legislative Budget Committee and the legislative fiscal committees no later than November 1, 1990.

#### **Item 6110-196-001—Department of Education**

1. **School Age Community Child Care.** The Superintendent of Public Instruction shall submit a report to the legislative fiscal committees, the Joint Legislative Budget Committee, and the Department of Finance no later than December 1, 1990 containing specific, recommended incentive mechanisms for encouraging providers of School Age Community Child Care to fill 50 percent of enrollment "slots" with unsubsidized children. To the extent he deems it reasonable, the Superintendent may include in this report recommendations regarding conditions under which certain program providers should receive full or partial exemptions from the incentive mechanisms.

2. **Child Care Carryover Funds.** Pursuant to Item 6110-196-001 of the 1990 Budget Act, the State Department of Education shall allocate funds from unexpended contracts according to the following schedule:

<b>Direct Services (56.5 percent)</b>	
Respite Care	\$750,000*
Summer School-Age Program	750,000*
Education Code Section 8276 (b) (2) AP contracts, past year debts, contingencies	500,000
Migrant augmentation	200,000
San Francisco Children's Council	200,000
Lawndale Youth and Family Services	<u>88,000</u>
Subtotal	\$2,488,000
<b>Staff Development (20 percent)</b>	
Training Grants	\$480,000
AIDS children	
Drug Exposed Children	
Handicapped Children	
Local Projects	
Language Acquisition	
Consortium	300,000
High/Scope	<u>100,000</u>
Subtotal	\$880,000
<b>One-Time Only (20 percent)</b>	
Early Primary Education	\$150,000*
Staff:Child Ratio Study	700,000
Parenting Education for at-risk children	<u>30,000*</u>
Subtotal	\$880,000
<b>Discretionary (3.5 percent)</b>	
On the Capitol Doorstep	\$40,000
Data Collection for the Impact Study	<u>112,000*</u>
Subtotal	\$152,000
<b>TOTAL</b>	<b>\$4,400,000</b>

\*The Superintendent is authorized to spend additional carryover funds for these projects if the total amount of carryover available in 1990-91 exceeds \$4.4 million. The first \$288,000 in excess of \$4.4 million shall be used to augment funding to the Data Collection for the Impact Study. The next \$300,000 shall be used to augment funding to Early Primary Education (\$150,000) and Parenting Education for at-risk children (\$150,000). Any additional funds available beyond this level shall be allocated to the Direct Services category.

3. **Data Collection for Impact Study.** It is the intent of the Legislature that, pursuant to the Expenditure Plan for Child Care Carryover Funds for 1990-91, the Superintendent of Public Instruction shall contract for a longitudinal study of the impact of California's subsidized child care and development programs on the children served. The contractor shall study the programs' effect on children's intellectual, emotional, and physical health, and their performance in K-12 school programs. The study shall use the results of other appropriate studies (such as the Perry Preschool Study) to develop estimates of California's potential state and local cost avoidance resulting from child care expenditures. Such estimates shall be based on explicit assumptions, taking account of factors such as California's tax system and its system of education, health, and welfare. The department shall establish an advisory committee to assist in the design of the evaluation and the selection of the contractor. The committee shall be composed of staff from the legislative fiscal committees and appropriate policy committees, the Legislative Analyst's Office, the Department of Finance, and other appropriate administrative agencies.
4. **Staff:Child Ratio Study.** It is the intent of the Legislature that the primary purpose of the staff:child ratio study required by Chapter 81, Statutes of 1989, shall be to evaluate and compare the differences between specific staff:child ratios. This data is critical to the policy decisions that the Legislature will be making in 1994 when the state supported child care programs are scheduled to sunset.

The State Department of Education (SDE) shall submit to the Legislature by August 1, 1990 a plan with timelines describing how the study will be implemented. The SDE shall submit an annual status report to the Legislature and the Legislative Analyst on February 1, 1991.

The final staff:child ratio study report shall be submitted to the Legislature no later than January 15, 1992.

The SDE shall offer to participating child care agencies a premium reimbursement rate to the extent that funds allocated for the study permit.

It is the intent of the Legislature to review future allocations of child care carryover funds in light of the progress on the staff:child ratio study.

### **Item 6255-001-001—California State Summer School for the Arts**

1. **Audit of California State Summer School for the Arts.** The Auditor General shall conduct an independent fiscal and programmatic audit of the California State Summer School for the Arts (CSSSA) and the CSSSA Foundation and report to the Joint Legislative Audit Committee by March 15, 1991. The audit shall include (a) evaluation of annual expenditures and revenues, including the value of in-kind donations, in comparison with annual budget projections, (b) evaluation of the ability of the CSSSA to meet its requirements for matching funds for support of school operations, (c) evaluation of the organizational structure and relationship of the CSSSA, Trustees of the CSSSA, the CSSSA Foundation, and the State Department of Education in terms of their effect on fiscal accountability, policy formation, program operation, and fundraising capability, (d) evaluation of any statutory constraints to improving the performance and fundraising capability of the CSSSA and its foundation, and (e) recommendations for improvements in fiscal accountability, performance and fundraising capability.

### **Item 6350-101-001—Office of Local Assistance**

1. **School Facilities Inventory.** It is the intent of the Legislature to obtain the maximum level of participation among school districts in phase I through phase III of the School Facilities Inventory (SFI) project, which was created by Chapter 1680, Statutes of 1984 (AB 2743, Hughes). If, during 1990-91, SFI participation remains too low for the department to make reliable estimates of statewide need for K-12 school facilities funding, the Legislature intends to take additional steps to encourage district participation including, but not limited to, conditioning 1991-92 K-12 school facilities funding on such participation.

### **Item 6360-001-407—Commission on Teacher Credentialing**

1. **Teacher Preparation Programs.** The Commission on Teacher Credentialing (CTC) shall submit a plan and cost proposal to the Legislature and Governor by November 1, 1990, for periodically collecting (through statistical sampling techniques) summary data on individual state-approved teacher preparation programs. These data shall include: (1) percentage of graduates that secure employment within specified time periods (six months, 12 months, etc.), (2) of these employed graduates, the percentage that secure employment within their primary fields of specialization, and (3) average starting salaries, by primary fields of specialization.

**2. Administrator Training Programs.** The CTC, in consultation with the State Department of Education, institutions of higher education, school districts, county offices of education, and professional organizations, shall conduct a comprehensive study of the Preliminary and Professional Administrative Services credentials which shall include, but not be limited to:

- (1) The efficacy of the existing administrative credential structure and administrative preparation programs, including whether more attention should be given to topics covered by nonuniversity-based training programs such as the California School Leadership Academy;
- (2) Alternative models for assessing administrator competence; and
- (3) Issues related to competencies required for administrative positions.

The commission shall submit a report to the Legislature by October 1, 1992.

# Postsecondary Education

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

1. **Study on Relationship of Maritime Academy and CSU.** It is the intent of the Legislature that the California Postsecondary Education Commission (CPEC) study the historical relationship of the California Maritime Academy (CMA) to the California State University (CSU). The study shall identify (1) to what extent the existing relationship between the two institutions meets the academy's administrative, educational, fiscal and legal responsibilities, and (2) the advantages and disadvantages of the CSU Board of Trustees assuming more responsibility for the governance of the academy, including incorporating the CMA into the CSU as the CSU's 21st campus or as a satellite to an existing campus. The CPEC shall report its findings, including any recommendations for changes in governance for the Maritime Academy that it feels may be needed, to the Joint Legislative Budget Committee, the Department of Finance, and the appropriate legislative policy and fiscal committees by March 1, 1991.
2. **Legislative Review of Growth Plans.** It is the intent of the Legislature to participate in the overall growth plans and the specific new campus and off-campus center plans for the University of California (UC), the California State University (CSU), and the California Community Colleges (CCC) as early as possible in the planning process. To this end, it is the intent of the Legislature that UC, CSU, and CCC adhere to the following two-step process:

### Step 1—Legislative Review of the Segment's Growth Plans

- A. The UC, the CSU, and the CCC shall submit to the California Postsecondary Education Commission (CPEC), the Joint Legislative Budget Committee (JLBC), the Department of Finance (DOF) and the legislative fiscal and appropriate policy committees their systemwide long-range expansion plans that conform to the *Guidelines and Procedures for Review of New Campuses and Off-Campus Centers*, as established by CPEC in January 1990 or as may be subsequently revised.
- B. The CPEC, the Legislative Analyst's Office (LAO), and, as appropriate, the DOF, shall review these plans and provide recommendations and comments on the plans to the legislative fiscal and policy committees, as appropriate.

- C. It is the intent of the Legislature that each segment (UC, CSU, and the CCC) may engage in regional and community analysis, but may not engage in the process of the selection of specific sites for specific new campuses and/or off-campus centers (including both temporary and permanent centers) until the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan through the Budget Act and/or supplemental report language.
- D. Any subsequent change by the UC, the CSU, or the CCC in the number of campuses and/or off-campus centers shall be resubmitted to the Legislature for review as described in paragraphs A through C above.

**Step 2—Legislative Approval of Off-campus Centers and New Campus Sites**

- A. After the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan that includes development of one or more new off-campus centers or new campuses, the segment may then engage in the process of the selection of specific sites for new campuses and/or off-campus centers and make specific proposals for new campuses and/or off-campus centers that are consistent with the long-range expansion plan to the CPEC, the JLBC, the DOF, and the legislative fiscal and appropriate policy committees based on the *Guidelines and Procedures for Review of New Campuses and Off-Campus Centers*, as established by CPEC in January 1990 or as may be subsequently revised.
  - B. The CPEC, the LAO, and, as appropriate, the DOF, shall review these specific proposals and provide recommendations and comments on the plans to the legislative fiscal and appropriate policy committees, as appropriate.
  - C. It is the intent of the Legislature to review and adopt, modify or reject each specific new campus or off-campus center proposal through the Budget Act and/or supplemental report language.
3. **Top-level Administrator Salary Comparisons.** It is the intent of the Legislature that CPEC include in its annual report to the Legislature on administrator salaries information about the total compensation paid to UC and CSU top-level administrators (President/Chancellor, Senior Vice Presidents, Vice Presidents, Executive Vice Chancellor, and Vice Chancellors) in comparison to the total compensation paid to comparable administrators at comparable public and private universities. In a process similar to that used to develop a salary comparison group for faculty salaries, the CPEC shall consult with UC, CSU, the Legislative Analyst and the Department of Finance in determining comparison universities for this top-level

salary comparison. This report shall include a discussion of policies concerning outside income.

For the first year of this report, CPEC shall also report on the job responsibilities of the top-level systemwide administrators within UC and CSU in comparison to the job responsibilities of UC and CSU campus presidents/chancellors. (CPEC's current administrator report requirement includes campus chancellor/president salary levels in comparison to other comparable universities.)

4. **Description of the Process Used by Other States in Setting Top-level Administrator Salaries.** The CPEC shall report in its next administrator salary report on the process used to determine top-level administrator (President/Chancellor, Senior Vice Presidents, Vice Presidents, Executive Vice Chancellor, and Vice Chancellors) and campus Chancellor/President compensation by other states with institutions comparable to UC and CSU.
5. **Study of CSU Systemwide Central Office.** The California Postsecondary Education Commission (CPEC), in consultation with representatives of the CSU and the Legislative Analyst, shall study the role and value of the existing CSU Systemwide Central Office (Long Beach) administrative structure and operations in the management of the CSU system.

Specifically, the study shall examine:

- (1) The value and contribution of the Central Office to meeting the mission of the CSU, in particular the delivery and quality of education to CSU students;
- (2) The appropriate balance between centralized and decentralized modes of administration;
- (3) CSU's responsiveness in meeting the challenges of California's growing multiracial and multicultural population;
- (4) Whether the operations of the Central Office should be and are serving to facilitate individuality and uniqueness of campuses, or conformity of the several campuses; and
- (5) The relative value for educational quality of annually appropriating \$40 million in the Central Office, versus all or some amount being appropriated directly to the respective campuses in support of their direct instructional services.

CPEC shall provide a progress report by January 31, 1991, and a final report by June 30, 1991, to the Governor and to the Joint Legislative Budget Committee, and to the appropriate fiscal and policy committees of the two houses of the Legislature.

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

1. **Private 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 Personnel Contracts) in the same manner as other state agencies.
2. **New Campus Planning.** It is the intent of the Legislature that the University of California do the following with regard to new campus planning: (1) expedite the planning for one new campus with the intent to open this campus as early as possible before the current planning date of 1998, and (2) reassess the enrollment assumptions associated with additional campuses. The UC shall provide a status report to the Legislature on its actions with regard to this request by December 1, 1990.
3. **Legislative Review of Growth Plans.** It is the intent of the Legislature to participate in the overall growth plans and the specific new campus and off-campus center plans for the University of California (UC), the California State University (CSU), and the California Community Colleges (CCC) as early as possible in the planning process. To this end, it is the intent of the Legislature that UC, CSU, and CCC adhere to the following two-step process:

### Step 1—Legislative Review of the Segment's Growth Plans

- A. The UC, the CSU, and the CCC shall submit to the California Postsecondary Education Commission (CPEC), the Joint Legislative Budget Committee (JLBC), the Department of Finance (DOF) and the legislative fiscal and appropriate policy committees their systemwide long-range expansion plans that conform to the *Guidelines and Procedures for Review of New Campuses and Off-Campus Centers*, as established by CPEC in January 1990 or as may be subsequently revised.
- B. The CPEC, the Legislative Analyst's Office (LAO), and, as appropriate, the DOF, shall review these plans and provide recommendations and comments on the plans to the legislative fiscal and policy committees, as appropriate.
- C. It is the intent of the Legislature that each segment (UC, CSU, and the CCC) may engage in regional and community analysis, but may not engage in the process of the selection of specific sites for specific new campuses and/or off-campus centers (including both temporary and permanent centers) until the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan through the Budget Act and/or supplemental report language.

- D. Any subsequent change by the UC, the CSU, or the CCC in the number of campuses and/or off-campus centers shall be resubmitted to the Legislature for review as described in paragraphs A through C above.

**Step 2—Legislative Approval of Off-campus Centers and New Campus Sites**

- A. After the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan that includes development of one or more new off-campus centers or new campuses, the segment may then engage in the process of the selection of specific sites for new campuses and/or off-campus centers and make specific proposals for new campuses and/or off-campus centers that are consistent with the long-range expansion plan to the CPEC, the JLBC, the DOF, and the legislative fiscal and appropriate policy committees based on the *Guidelines and Procedures for Review of New Campuses and Off-Campus Centers*, as established by CPEC in January 1990 or as may be subsequently revised.
- B. The CPEC, the LAO, and, as appropriate, the DOF, shall review these specific proposals and provide recommendations and comments on the plans to the legislative fiscal and appropriate policy committees, as appropriate.
- C. It is the intent of the Legislature to review and adopt, modify or reject each specific new campus or off-campus center proposal through the Budget Act and/or supplemental report language.
4. **Use of UC Libraries by K-12 Teachers.** It is the intent of the Legislature that the UC exempt public school certificated employees from external use fees for university libraries. It is further the intent of the Legislature that UC examine its entire external user fee policies for university libraries to ensure that such policies are consistent among the various UC campuses and to examine whether there are other categories of users that should be exempt from external user fees. The UC shall report to the Legislature on the results of this review by March 1, 1991.
5. **Weapons Labs.** It is the intent of the Legislature to encourage the University of California to play an active role in ensuring that public health and safety and environmental protection are fully achieved in the management of the Lawrence Livermore National Laboratory (LLNL) and Los Alamos National Laboratory (LANL). To achieve this end:
- (1) UC, in negotiating with the U.S. Department of Energy preparatory to contract renewal in 1992, is requested to seek a substantial increase in the management fee sufficient to provide adequate staff for the UC Health Safety and Environmental Affairs Committee (HSEAC) to ensure that:

- (a) UC fully and actively participate in all environmental review and compliance proceedings under applicable State and Federal laws; and
  - (b) UC, jointly with the State Department of Health Services (DHS), ensure that an adequate data base be maintained and a monitoring system is in place that would determine that there is no adverse health effects to lab employees or nearby residents from the use, handling, treatment and storage of hazardous toxic and radioactive materials at the LLNL.
- (2) UC report to the relevant legislative policy and budget committees biennially on LLNL and LANL compliance with all applicable State and Federal statutes and regulations related to the use, handling, treatment and storage of hazardous toxic and radioactive materials at LLNL and LANL.
  - (3) UC utilize the technical expertise of its faculty and staff in evaluating the use, handling, treatment and storage of hazardous toxic and radioactive materials at LLNL and LANL.
  - (4) UC encourage the responsible agency to provide adequate notice to the public of all public hearings and comment periods occurring in the course of environmental review or compliance proceedings under applicable State and Federal laws.
  - (5) UC provide prompt and adequate notice to the public of all releases into the environment of toxic and radioactive materials from LLNL and LANL as required by applicable State and Federal law and regulations.
  - (6) UC provide the Legislature with its proposed budget to adequately staff the HSEAC by March 1, 1991.
6. **Seismic Safety.** It is the intent of the Legislature that the California State University, the Hastings College of the Law, and the California Maritime Academy shall and the University of California is requested to:
- (1) Incorporate into their annual five-year capital outlay plans a schedule to prioritize seismic retrofit needed to reduce seismic hazards in all buildings identified as high seismic risk priority so that by FY 2000-01 these hazards will be significantly reduced.
  - (2) Provide visible notice on the entrance to all buildings, starting with those identified as high seismic risk priority, information which will include diagrams on how to respond during and after an earthquake, and to illustrate the safest place(s) to remain in the building during an earthquake, and how to safely exit the building. It is the intent of the Legislature that UC and CSU report annually to the Joint Legislative Budget Committee on progress toward meeting this goal.

7. **CalPIRG.** It is the intent of the Legislature that students of the University of California have the right to assess themselves deductible fees for student-directed, nonprofit, nonpartisan education and advocacy programs. A deductible fee is a fee which is included in the registration bill total but which individual students may choose not to pay. Such a fee shall be included in the registration bill provided that students have authorized the fee in a referendum consistent with campus voting procedures in an election recognized by the student government. It is further the intent of the Legislature that the Regents of the University of California or anyone acting on behalf of the Regents not revoke the right of students to assess themselves fees in the manner described herein.
8. **Drew University of Medicine and Science.** It is the intent of the Legislature that budgets established for the programs conducted by the Drew University of Medicine and Science pursuant to Item 6440-001-001 (b) of the Budget Bill, shall recognize appropriate changes each fiscal year in the cost components for such programs, and specifically shall:
  - (a) Acknowledge current year funding deficiencies resulting from under-budgeted price increase components for the budget years since 1982-83;
  - (b) Provide to the maximum extent possible, funding to restore base budgets to a level of purchasing power comparable to the 1982-83 level of funding; and
  - (c) Allocate costs between salary and non-salary components.

Furthermore, it is the intent of the Legislature that the University of California and the Department of Finance establish an appropriate mechanism to ensure that budgets established for programs conducted by the Drew University of Medicine and Science pursuant to the Budget Bill of the State of California, as it may be enacted for 1991-92 and subsequent fiscal years, properly reflect the costs between the salary and non-salary components thereof; and that such budgets appropriately maintain the purchasing power of such components at a level comparable with all other elements funded by the State Budget Bill for the University of California.

9. **Student Fee Policy Report.** The Legislative Analyst shall report to the Legislature and the appropriate subcommittees at the time of the presentation of the 1991-92 budget for the University of California, the extent to which the university has violated or complied with the supplemental language in this budget relating to student fee policy.
10. **Family Practice Physician Report.** The University of California shall report to the fiscal committees of the Legislature by October 31, 1990 on its efforts to train family physicians for rural, low-income, and other medically underserved areas. The university shall discuss programs it has initiated to (1) increase the supply of family

physicians in the state, (2) encourage family physicians to practice in rural, low-income, and other medically underserved areas, and (3) retain family physicians who practice in these areas. The university shall also report by February 1, 1991 the following information on its residents for the last 10 years: (1) the number of family physician residents admitted and graduated, (2) the number of family physician residents who receive a portion of their training in rural, low-income, and other medically underserved areas and the average length of time they spend in residency in these areas, (3) the number of residency graduates who practice in rural, low-income, and other medically underserved areas, and (4) the length of time the residency graduates practice in rural, low-income, and other medically underserved areas.

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

1. **Seismic Safety.** It is the intent of the Legislature that the California State University, the Hastings College of the Law, and the California Maritime Academy shall and the University of California is requested to:
  - (1) Incorporate into their annual five-year capital outlay plans a schedule to prioritize seismic retrofit needed to reduce seismic hazards in all buildings identified as high seismic risk priority so that by FY 2000-01 these hazards will be significantly reduced.
  - (2) Provide visible notice on the entrance to all buildings, starting with those identified as high seismic risk priority, information which will include diagrams on how to respond during and after an earthquake, and to illustrate the safest place(s) to remain in the building during an earthquake, and how to safely exit the building. It is the intent of the Legislature that UC and CSU report annually to the Joint Legislative Budget Committee on progress toward meeting this goal.

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

1. **Legislative Review of Growth Plans.** It is the intent of the Legislature to participate in the overall growth plans and the specific new campus and off-campus center plans for the University of California (UC), the California State University (CSU), and the California Community Colleges (CCC) as early as possible in the planning process. To this end, it is the intent of the Legislature that UC, CSU, and CCC adhere to the following two-step process:

### **Step 1—Legislative Review of the Segment's Growth Plans**

- A. The UC, the CSU, and the CCC shall submit to the California Postsecondary Education Commission (CPEC), the Joint Legislative Budget Committee (JLBC), the Department of Finance (DOF) and the legislative fiscal and appropriate policy committees their systemwide long-range expansion plans that conform to the *Guidelines and Procedures for Review of New Campuses and Off-Campus Centers*, as established by CPEC in January 1990 or as may be subsequently revised.
- B. The CPEC, the Legislative Analyst's Office (LAO), and, as appropriate, the DOF, shall review these plans and provide recommendations and comments on the plans to the legislative fiscal and policy committees, as appropriate.
- C. It is the intent of the Legislature that each segment (UC, CSU, and the CCC) may engage in regional and community analysis, but may not engage in the process of the selection of specific sites for specific new campuses and/or off-campus centers (including both temporary and permanent centers) until the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan through the Budget Act and/or supplemental report language.
- D. Any subsequent change by the UC, the CSU, or the CCC in the number of campuses and/or off-campus centers shall be resubmitted to the Legislature for review as described in paragraphs A through C above.

### **Step 2—Legislative Approval of Off-campus Centers and New Campus Sites**

- A. After the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan that includes development of one or more new off-campus centers or new campuses, the segment may then engage in the process of the selection of specific sites for new campuses and/or off-campus centers and make specific proposals for new campuses and/or off-campus centers that are consistent with the long-range expansion plan to the CPEC, the JLBC, the DOF, and the legislative fiscal and appropriate policy committees based on the *Guidelines and Procedures for Review of New Campuses and Off-Campus Centers*, as established by CPEC in January 1990 or as may be subsequently revised.
- B. The CPEC, the LAO, and, as appropriate, the DOF, shall review these specific proposals and provide recommendations and comments on the plans to the legislative fiscal and appropriate policy committees, as appropriate.

C. It is the intent of the Legislature to review and adopt, modify or reject each specific new campus or off-campus center proposal through the Budget Act and/or supplemental report language.

2. **Reassessment of CSU's Long Range Growth Plans.** It is the intent of the Legislature that the California State University reassess its *Growth Plan for 1990-2005 (Growth and Diversity: Meeting the Challenge)* and continue with its long range planning activities. This shall include:

- (1) An analysis of available demographic data (including K-12 and community college data) regarding enrollment trends and participation rates of the diverse ethnic groups that constitute California's population.
- (2) A range of enrollment projections, including each interval year, for the period 1990-91 to 2005-06, along with the assumptions underlying these projections.
- (3) An explicit analysis of regional needs and priorities.
- (4) An emphasis on the accommodation of enrollment increases by the expansion of enrollment on existing campuses to the maximum extent feasible.

The planning activities should result in an estimate of the timing of the need for additional or improved facilities (i.e., new and renovated buildings on existing campuses) or temporary and/or permanent off-campus centers, or new campuses, if any, which will be required to accommodate anticipated enrollment demand at differing levels, related to the different enrollment projections prepared by the state university. The result of such planning activities, including a revised Growth Plan, shall be submitted to the California Postsecondary Education Commission for review and to the Legislature for review, comment, and/or direction, as appropriate, and should precede any proposals for temporary and/or permanent off-campus centers and new campuses, if any.

It is the intent of the Legislature that proposals for off-campus centers and for new campuses, if any, should be developed in accordance with the "*Guidelines and Procedures for Review of New Campuses and Off-Campus Centers,*" as established by the California Postsecondary Education Commission in January 1990, or as may be subsequently revised. It is further the Legislature's intent that the CSU (1) develop a new statewide enrollment projection through the year 2005-06 that will serve for planning purposes and (2) further intensify its activities that would increase the participation rates of underrepresented groups of students in the future. The Legislature recognizes that the enrollment projection should be a flexible, working projection, based largely on observed trend data, and that it should be revised to reflect future participation rate experience. The California State University shall provide a status report on the reassessment of the Growth Plan and continued

planning activities to the Joint Legislative Budget Committee, the legislative fiscal and policy committees, the Department of Finance, and the California Postsecondary Education Commission with regard to this request annually for five years beginning December 1, 1990 and on August 15 for the ensuing four years.

3. **Cost/Benefit Analysis of Year-round Operations.** The California State University (CSU), in consultation with the CSU Academic Senate, the California Faculty Association, and the California State Student Association, shall report to the California Postsecondary Education Commission, the Joint Legislative Budget Committee, the Department of Finance, and the legislative fiscal committees by November 15, 1991 regarding the costs and benefits of year-round operations. This report shall use the most recent actual cost data available from the four campuses currently operating state-funded summer quarters. The report shall also explore the impact of varying financial assumptions, such as interest rates and capital outlay cost projections, and of varying summer session cost shifting assumptions. The report shall specifically address the costs and benefits of YRO compared to the costs and benefits of establishing new campuses or off-campus centers.
4. **Imperial Valley Campus of San Diego State University.** The California State University shall submit to the Legislature by October 1, 1990, a comprehensive five year plan to correct the deficiencies identified by the Western Association of Schools and Colleges in their March 1989 accreditation report on the Imperial Valley Campus of San Diego State University. The plan shall include, but not be limited to, the following:
  - (a) Enrollment projections for the Imperial Valley Campus of San Diego State University for each year covered in the plan commencing with the 1990-91 academic year.
  - (b) An assessment of the need for, and if warranted, a schedule of proposed expenditures to correct air conditioning and sound insulation problems in existing Imperial Valley Campus classrooms.
  - (c) A firm schedule for construction of a permanent facility to house faculty offices, student services, and administrative offices.
  - (d) An assessment of the need for, and if warranted, a schedule for the modernization of the existing college auditorium.
  - (e) A proposal for increasing library resources on the Imperial Valley Campus.
  - (f) An assessment of the need for improving existing or creating additional permanent classroom facilities.

In preparing the plan, the California State University shall include the estimated costs of each proposed project; a schedule for when these funds will be needed including a schedule of annual funding needs beyond the five years for those projects for which completion exceeds the time frame of the plan; and the relative priority of each project included in the plan. With regard to proposed capital outlay projects, the California State University shall include in its systemwide five-year capital outlay plan, an assessment of the priorities of the projects relative to the other projects in the systemwide plan.

**5. Seismic Safety.** It is the intent of the Legislature that the California State University, the Hastings College of the Law, and the California Maritime Academy shall and the University of California is requested to:

(1) Incorporate into their annual five-year capital outlay plans a schedule to prioritize seismic retrofit needed to reduce seismic hazards in all buildings identified as high seismic risk priority so that by FY 2000-01 these hazards will be significantly reduced.

(2) Provide visible notice on the entrance to all buildings, starting with those identified as high seismic risk priority, information which will include diagrams on how to respond during and after an earthquake, and to illustrate the safest place(s) to remain in the building during an earthquake, and how to safely exit the building. It is the intent of the Legislature that UC and CSU report annually to the Joint Legislative Budget Committee on progress toward meeting this goal.

**6. Prohibition on Layoffs as a Result of Unallocated Budget Reductions.** It is the intent of the Legislature that there shall be no layoffs of full-time or part-time faculty or staff as a result of unallocated budget reductions.

Curriculum decisions, made upon consultation with the faculty, that may result in staffing changes shall not be subject to this limitation.

**7. Report on Employee Compensation Fund Transfers.** It is the intent of the Legislature that the California State University (CSU) shall report annually by September 1 on any transfers from employee compensation funds in the previous fiscal year. If such transfers have occurred, the CSU shall report on how much has been transferred, why funds have been transferred, and when the transfer occurred. The CSU shall submit the annual report to the Joint Legislative Budget Committee, the Department of Finance, and the appropriate legislative fiscal committees.

**8. Audit by Joint Legislative Audit Committee.** It is the intent of the Legislature that the Joint Legislative Audit Committee (JLAC) conduct an audit of the administrative portion of the California State University budget, including transfers of funds and positions into and out of the administrative portion of the budget. The audit shall

include, but not be limited to, an examination of the following issues based on an analysis of the 1987-88 through 1989-90 budget years:

- (1) The extent to which non-administrative salary savings or other non-administrative funds are used to fund administrative positions, or administrative-related benefits or projects.
- (2) The extent to which administrative accounting and budgeting procedures and practices allow for the full scrutiny of the amount of funding and positions that are actually available for administrative purposes each year.
- (3) The extent to which closed meetings are used to discuss administrative-related salary and benefits issues when all or part of the meetings should have been subject to open meeting statutes.
- (4) The extent to which the California State University Foundation expenditures are appropriately used for the educational mission of the California State University.
- (5) The extent to which the system-provided State University House is budgeted and administered through state and/or foundation funds.

The JLAC shall report on the results of its audit to the legislative fiscal committees, the Joint Legislative Budget Committee, and the Department of Finance by March 15, 1991.

9. **Study of CSU Systemwide Central Office.** The California Postsecondary Education Commission (CPEC), in consultation with representatives of the CSU and the Legislative Analyst, shall study the role and value of the existing CSU Systemwide Central Office (Long Beach) administrative structure and operations in the management of the CSU system.

Specifically, the study shall examine:

- (1) The value and contribution of the Central Office to meeting the mission of the CSU, in particular the delivery and quality of education to CSU students;
- (2) The appropriate balance between centralized and decentralized modes of administration;
- (3) CSU's responsiveness in meeting the challenges of California's growing multiracial and multicultural population;
- (4) Whether the operations of the Central Office should be and are serving to facilitate individuality and uniqueness of campuses, or conformity of the several campuses; and
- (5) The relative value for educational quality of annually appropriating \$40 million

in the Central Office, versus all or some amount being appropriated directly to the respective campuses in support of their direct instructional services.

CPEC shall provide a progress report by January 31, 1991, and a final report by June 30, 1991, to the Governor and to the Joint Legislative Budget Committee, and to the appropriate fiscal and policy committees of the two houses of the Legislature.

### **Item 6860-001-001 — California Maritime Academy**

1. **Seismic Safety.** It is the intent of the Legislature that the California State University, the Hastings College of the Law, and the California Maritime Academy shall and the University of California is requested to:

- (1) Incorporate into their annual five-year capital outlay plans a schedule to prioritize seismic retrofit needed to reduce seismic hazards in all buildings identified as high seismic risk priority so that by FY 2000-01 these hazards will be significantly reduced.

- (2) Provide visible notice on the entrance to all buildings, starting with those identified as high seismic risk priority, information which will include diagrams on how to respond during and after an earthquake, and to illustrate the safest place(s) to remain in the building during an earthquake, and how to safely exit the building. It is the intent of the Legislature that UC and CSU report annually to the Joint Legislative Budget Committee on progress toward meeting this goal.

2. **Budget Review by Governing Board.** It is the intent of the Legislature to bring to the attention of the Board of Governors of the California Maritime Academy and to the administration of the Academy the budget responsibilities of the Board.

**Board Requirement to Prepare Budget.** Section 70033 of the Education Code states that "The board (of the California Maritime Academy) shall, before each session of the Legislature, prepare and submit to the Governor a budget estimate of the sum required for the maintenance and support of the school and its cruises for the ensuing biennium."

**Board Requirement to Keep Track of Expenditures.** Section 70029 of the Education Code states that "The board (of the California Maritime Academy) may annually expend for the purposes of the school any funds which the Legislature appropriates, and also any funds which are received from the federal government for the purpose of aiding in the maintenance of the school. All such money shall be expended according to law on vouchers, certified by the superintendent or in his absence from the state, by the chairman of the board of governors. The board shall cause to be kept

full and detailed accounts of all such expenditures and shall make a complete report thereof, with a list of all the work of the school, annually to the Governor."

With regard to these responsibilities, it is the intent of the Legislature that the Board, at a minimum, review and approve the budget change proposals and baseline budget proposals that are submitted to the Department of Finance and that the Board be informed by the administration in a timely manner at a meeting of the Board of any changes to the budget that are subsequently made by the Department of Finance, legislative budget committees, the Legislature and the Governor during the budget process.

It is also the intent of the Legislature that the Academy administration keep the Board informed of any legal challenges to the Academy and be advised and agree to any proposed legal settlement.

To insure that these legislative concerns are addressed it is the intent of the Legislature that the CMA Board and administration submit a report by March 1 for the next three years indicating the Board's and administration's compliance with this language. The continued need for this special report will be reviewed by the Legislature during the course of this three year period.

3. **Affirmative Action Report.** The California Maritime Academy, in consultation with the California Postsecondary Education Commission, shall prepare a student affirmative action plan to address the needs of underrepresented ethnic minorities, women, and low-income students. This plan should include, as a minimum, the following elements: a specific statement of student affirmative action goals based on Assembly Concurrent Resolution 83 (Resolution Chapter 68, Statutes of 1984), with a proposed timetable for the achievement of each goal; an inventory of existing programs designed to achieve these goals; a specific statement of any new programs or actions necessary to achieve these goals, with a proposed timetable for implementation of each program or action; and, a statement of the evaluation methodology to be used in assessing the effectiveness of each program or action. The CMA shall submit by September 1, 1990 a progress report on this plan and by January 1, 1991 the final report on this plan to the Joint Legislative Budget Committee, the Department of Finance, the California Postsecondary Education Commission and the appropriate legislative policy and fiscal committees.

In addition, the California Maritime Academy shall prepare an annual report that: (1) describes the Academy's student affirmative action programs, (2) provides data on the ethnic and gender enrollment of the Academy by class (freshman, sophomores, juniors and seniors), (3) provides data on retention rates by ethnicity and gender, (4) provides data on graduation rates by ethnicity and gender, and (5) provides data on

the ethnicity and gender of the faculty and administrators of the Academy. This report shall be submitted annually by March 1 to the Joint Legislative Budget Committee, the Department of Finance, the California Postsecondary Education Commission and the appropriate legislative policy and fiscal committees.

4. **Board Membership.** It is the intent of the Legislature that the Board of the California Maritime Academy (CMA) report to the Joint Legislative Budget Committee, the Department of Finance, and the legislative fiscal and appropriate policy committees by March 1, 1991 on the Governor's and the CMA Board's follow-up on the Assembly Ways and Means April 1990 letter to the Governor regarding the Board's membership.

It is further the intent of the Legislature that no Board member who was appointed as an educator in the field of higher education or as a public lay member shall continue to serve on the Board if he or she works in excess of an average of eight (8) hours per week during a calendar year in the maritime industry or as a consultant to the maritime industry.

Thus, beginning no later than July 1, 1990, the Board of the CMA shall notify the Governor in writing within 10 days after a regular board meeting when it determines that a board member may no longer meet this statement of legislative intent regarding board members who were appointed as educators or public lay members.

## **Item 6870-001-001—California Community Colleges**

1. **Legislative Review of Growth Plans.** It is the intent of the Legislature to participate in the overall growth plans and the specific new campus and off-campus center plans for the University of California (UC), the California State University (CSU), and the California Community Colleges (CCC) as early as possible in the planning process. To this end, it is the intent of the Legislature that UC, CSU, and CCC adhere to the following two-step process:

### **Step 1—Legislative Review of the Segment's Growth Plans**

- A. The UC, the CSU, and the CCC shall submit to the California Postsecondary Education Commission (CPEC), the Joint Legislative Budget Committee (JLBC), the Department of Finance (DOF) and the legislative fiscal and appropriate policy committees their systemwide long-range expansion plans that conform to the *Guidelines and Procedures for Review of New Campuses and Off-Campus Centers*, as established by CPEC in January 1990 or as may be subsequently revised.

- B. The CPEC, the Legislative Analyst's Office (LAO), and, as appropriate, the DOF, shall review these plans and provide recommendations and comments on the plans to the legislative fiscal and policy committees, as appropriate.
- C. It is the intent of the Legislature that each segment (UC, CSU, and the CCC) may engage in regional and community analysis, but may not engage in the process of the selection of specific sites for specific new campuses and/or off-campus centers (including both temporary and permanent centers) until the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan through the Budget Act and/or supplemental report language.
- D. Any subsequent change by the UC, the CSU, or the CCC in the number of campuses and/or off-campus centers shall be resubmitted to the Legislature for review as described in paragraphs A through C above.

#### **Step 2—Legislative Approval of Off-campus Centers and New Campus Sites**

- A. After the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan that includes development of one or more new off-campus centers or new campuses, the segment may then engage in the process of the selection of specific sites for new campuses and/or off-campus centers and make specific proposals for new campuses and/or off-campus centers that are consistent with the long-range expansion plan to the CPEC, the JLBC, the DOF, and the legislative fiscal and appropriate policy committees based on the *Guidelines and Procedures for Review of New Campuses and Off-Campus Centers*, as established by CPEC in January 1990 or as may be subsequently revised.
  - B. The CPEC, the LAO, and, as appropriate, the DOF, shall review these specific proposals and provide recommendations and comments on the plans to the legislative fiscal and appropriate policy committees, as appropriate.
  - C. It is the intent of the Legislature to review and adopt, modify or reject each specific new campus or off-campus center proposal through the Budget Act and/or supplemental report language.
2. **Leadership and Oversight.** It is the intent of the Legislature that the Chancellor's Office shall report to the Legislature, by March 1, 1991, on their overall strategy to provide leadership, accountability and oversight of the California Community Colleges.

The report shall include, but not be limited to the following: (1) review of all existing budget and accounting practices of the Chancellor's Office, (2) specific actions taken

to correct problems cited in the Auditor General's May 1989 Report, and the Deloitte, Haskins-Sells Management Report dated December 1989, and (3) identify strategies which result in the filling of the existing six executive exempt positions.

In addition, the report shall provide a status report on the (1) progress made in fulfilling the requirements set forth in AB 1725 (Chapter 973, Statutes of 1988), with emphasis on faculty, staff and student diversity, and (2) progress achieved in the implementation of the Campbell/Seymour Matriculation Act, with specific information provided on the use of matriculation funds by community college districts.

### **Item 6870-001-791—California Community Colleges**

1. **Plan Check Fees for Capital Outlay Staff.** Beginning in 1991-92, the Chancellor's Office of the California Community Colleges shall receive the fee for review of plans and specifications as specified by Section 81836 of the Education Code in the amounts as budgeted within each community college capital outlay project. Funds are to be used for the California Community Colleges facilities planning staff and are not to be used to offset any General Fund appropriations.

### **Item 6880-001-305—Council for Private Postsecondary and Vocational Education**

1. **Council for Private Postsecondary and Vocational Education—Follow-up Report.** It is the intent of the Legislature that the Council for Private Postsecondary and Vocational Education provide an updated report to the legislative fiscal committees, the Joint Legislative Budget Committee, the Department of Finance, the California Postsecondary Education Commission, and the Student Aid Commission on the status of the issues specified in Item 6110-001-305 regarding private postsecondary education by June 30, 1991. The update shall also specifically include a status report on the personnel hired during 1990-91, and on decisions about where the council is to be housed.

### **Item 7980-001-951—Student Aid Commission**

1. **Cost/Benefit Analysis of Auditor Positions.** The Student Aid Commission shall develop a system for estimating the incremental costs and revenues associated with hiring additional auditors and related staff, including audit investigators. The commission shall report to the legislative fiscal committees, the Joint Legislative Budget Committee, and the Department of Finance on the findings and development of this system by November 1, 1990.

# General Government

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

1. **Federal Anti-Drug Abuse Funds.** It is the intent of the Legislature that funds from the Drug Control and System Improvement Grant, referred to as federal Anti-Drug Abuse funds (ADA), allocated to counties by the Office of Criminal Justice Planning (OCJP), be used to address drug priorities of the state. In an effort to ensure that funding allocations are used in this manner, the OCJP shall require counties to include the following information in their requests for federal ADA allocations from OCJP:

- A listing and ranking of the drug-related priorities of the county.
- Supporting data on identified drug problems.
- Steps and programs proposed to address the drug problems.
- Estimates, methodology and support for all requested amounts of funding.
- Analysis of the impact of funding received in the previous budget allocation.
- Report on specific priority changes from the previous budget request and identification of items that have been fully addressed.
- Identification of all positions and duties supported by ADA allocation funding.

This requirement shall be instituted for all ADA county requests beginning with requests for funding in budget year 1991-92. The evaluative elements of these requirements shall begin in budget year 1990-91.

2. **Marijuana Eradication.** On or before December 31, 1990, the OCJP shall report to the Legislature the proposed criteria to be used for distribution of state financial assistance to counties for costs associated with marijuana eradication. This criteria shall take into account (a) the financial ability of the counties to devote their own resources to marijuana eradication, (b) the level of funding the counties receive for marijuana eradication from other sources, (c) how state assistance to counties in previous years has been used in marijuana eradication efforts, (d) an assessment of the counties' marijuana problems and eradication efforts, including a review of the

amount of marijuana grown and seized in the previous three years within the county and surrounding areas if county personnel or resources were used in joint eradication efforts, and (e) an estimate of the deterrent and prevention effectiveness of the counties' eradication efforts. When determining this criteria, the OCJP shall consult with, and set up, an ongoing task force of local law enforcement officials and the California Department of Justice.

### **Item 8140-001-001—State Public Defender**

1. **Death Sentence Federal Appeal Representation.** The Office of the State Public Defender (SPD) shall report to the fiscal committees of the Legislature and the Joint Legislative Budget Committee by November 14, 1990 regarding its plans to represent persons sentenced to death on appeal in the federal courts. The report shall include, but not be limited to:
  - The status of capital cases in the federal courts that are currently assigned to the SPD.
  - The impact of the capital cases that the SPD is currently pursuing in federal courts on its capital caseload, including an estimate of the amount of attorney time that will be devoted to cases in the federal courts during 1990-91 and 1991-92.
  - The status of negotiations with the federal government concerning reimbursement of SPD for cases in the federal courts, including the terms of any agreement between SPD and the federal government, the amount of compensation, and actual and estimated reimbursements for 1990-91 and 1991-92.

### **Item 8260-001-001—California Arts Council**

1. **Expenditure Categorization.** It is the intent of the Legislature to insure the accurate dispersion of California Arts Council (CAC) grant funds. To this end, the CAC shall provide to the Legislature a report describing which operational functions will be categorized as administrative expenditures and which will be categorized as local assistance expenditures. The CAC shall provide this report no later than November 15, 1990.

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

1. **Report of Activities.** 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, 1990 summarizing its accomplishments in meeting its statutory responsibilities for Fiscal Year 1989-90. This report shall 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 Reform.** Beginning August 1, 1990 the Department of Industrial Relations (DIR) shall submit monthly reports to the appropriate legislative fiscal and policy committees and to the Joint Legislative Budget Committee (JLBC)

indicating its progress in establishing and filling positions associated with workers' compensation reform according to its proposed timeline.

2. **Cal-OSHA Reinstatement.** Beginning August 1, 1990 the DIR shall submit monthly reports to the appropriate legislative fiscal and policy committees and to the JLBC indicating its progress in filling vacant positions in the Cal-OSHA program according to its proposed timeline.
3. **Oyster Point Shuttle.** It is the intent of the Legislature that the DIR protect and maintain the employee shuttle and transportation services to and from the Oyster Point site at current service levels. The department shall provide written notification to the fiscal committees of the Legislature at least 30 days prior to implementation of any plan to discontinue, reduce or revise the existing employee shuttle and/or transportation services.

The DIR shall report to the fiscal committees of the Legislature by October 1, 1990 regarding (1) any plans to extend its lease agreement for the Oyster Point site, (2) its plan for returning its headquarters to San Francisco, including a timeline, proposed locations and cost projections, and (3) its progress in resolving administrative problems or disruptions caused by the move to Oyster Point including, but not limited to, the disruption of the data processing support system. The department shall report on January 1, 1991 and April 1, 1991 regarding any changes to the October 1 report.

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

1. **Audit Recommendations.** The Department of Personnel Administration shall report to the appropriate policy and fiscal committees of the Legislature by October 1, 1990 regarding its plans and timelines for implementing the Deferred Compensation Program audit report recommendations.

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

1. **Food Nutrition Program Demonstration Project.** The California Department of Food and Agriculture shall report no later than January 1, 1991 to the Chairs of the Assembly Agriculture Committee, Senate Agriculture and Water Resources Committee, and the Joint Legislative Budget Committee on the results of the California Food Nutrition Program's demonstration project, a project funded with nonstate dollars.

**Item 8660-001-412—Public Utilities Commission**

1. **Telecommunications and Trucking Decisions.** The Public Utilities Commission (PUC) shall report to the appropriate legislative fiscal committees and the Joint Legislative Budget Committee by January 1, 1991 on workload changes resulting from the commission's recent telecommunications and trucking decisions. Specifically, the PUC shall identify by fiscal year and program (1) the tasks, dollars, and staff time necessary to implement these decisions, and (2) the tasks that can be eliminated and resources that can be redirected as a result of these decisions.

**Item 8700-001-214—Board of Control**

1. **Victims of Crime Program.** For the 1991-92 budget, the Board of Control and the Department of Finance shall develop a budget change proposal which will establish the appropriate permanent staffing level needed to support the Victims of Crime program in 1991-92. Such a budget change proposal should include:
  - (a) The projected number of VOC claims in 1991-92.
  - (b) The workload data and formulas used to calculate the number of permanent positions needed to support the VOC program in 1991-92.

**Item 8860-001-001—Department of Finance**

1. **Disaster Response.** The Department of Finance (DOF) in cooperation with the Office of Emergency Services shall provide a monthly status report to the Joint Legislative Budget Committee on the Loma Prieta Earthquake. These reports shall include, but not be limited to, an update on response and recovery activities undertaken during the previous month, an estimate of the amount of state and federal funds obligated for each activity, and a review of temporary sales tax receipts during the previous month.
2. **Disaster Relief Funds.** It is the intent of the Legislature that the DOF not transfer any funds from the Special Fund for Economic Uncertainties to the Public Facilities and Local Agency Disaster Response Account, the Street and Highway Account, or the Office of Emergency Services Disaster Administration Support Account, for any purposes related to the Loma Prieta Earthquake other than emergency protective measures for the preservation of life or property within the state, or activities necessary for the resumption of regular state and local government operations and services.

3. **Lease-Revenue Bonds.** It is the intent of the Legislature that the DOF include in the annual budget document, beginning with the 1991-92 budget, a statement summarizing, in table form, current-year and budget-year appropriation amounts for lease-revenue bonds (payable from the General Fund) by department and by character of expenditure (support, local assistance and capital outlay). For each department and character of expenditure, the statement shall also include estimates/projections of the General Fund payments (lease and insurance) expected in the current year, budget year and each of the ensuing three fiscal years, needed to repay (1) lease-revenue bond amounts authorized by the Legislature and (2) the additional lease-revenue bond amounts proposed in the budget.
4. **Financing Plan for State Office Buildings.** (Refer to Item 1760-301-036, paragraph 1, page 85).

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

1. **Regulations.** The Department of Economic Opportunity (DEO) shall prepare regulations concerning criteria and procedures for the allocation, recapture, and redistribution of low-income energy assistance funds, and shall submit the regulations to the Joint Legislative Budget Committee (JLBC) and the appropriate fiscal and policy committees. These regulations shall consider, in part, the following factors:
  - (a) Low-income population.
  - (b) Base funding.
  - (c) Quantifiable cost measures.
  - (d) Climate zones
  - (e) Energy costs.

In reviewing base funding needs, the department shall consider the feasibility of consolidating smaller agencies that receive LIHEAP funds.

In developing these regulations, the department shall consider a requirement that if funds are not used by an agency serving a particular geographical service area within a reasonable time, that before the funds may be reallocated for the benefit of another geographical service area, the department shall consult with the affected county board of supervisors and other responsible agencies in the geographical service area to determine if the funds may be prudently administered in a timely manner for the benefit of low-income households in that area.

The regulations concerning the redistribution of recaptured funds should also include a process to notify all eligible agencies of the amount of recaptured funds available, of the criteria to be used to redistribute the funds, and of the procedure for the agencies to apply for the recaptured funds.

In adopting these regulations, the department should conduct public hearings in conjunction with the Office of Administrative Law procedures and guidelines.

The department, in cooperation with the commission, shall report the status of these regulations to the JLBC and the appropriate fiscal and policy committees of the Legislature by January 1, 1991; and shall report on the adopted regulations to the same legislative committees upon adoption.

2. **Reappropriation.** The DEO shall redistribute \$450,000 in prior-year carry-over funds to 1990 contractors based on the following priorities:
  - (a) The first priority will be given to contractors who potentially would not be able to continue their weatherization activities through December 31, 1990.
  - (b) The second priority will be given to contractors who have met their performance goals.

The DEO shall submit a report on the distribution of the \$450,000 to the JLBC by August 31, 1990.

### **Item 8940-001-001—Military Department**

1. **IMPACT Program.** The Military Department shall submit to the Joint Legislative Budget Committee (JLBC) and to the fiscal committees of the Legislature a status report on the IMPACT Program by November 1, 1990. The report should primarily focus on IMPACT participants that have been identified as Employment Training Panel (ETP)-eligible and should include, but not be limited to, the following:
  - An update on the number of successful employment placements, as defined by the ETP, that have been completed towards fulfillment of the 1989-90 Interagency Agreement between the department and ETP.
  - The number of IMPACT participants identified as ETP-eligible who are expected to be successfully placed by December 1990 towards the fulfillment of the 1989-90 Interagency Agreement.
  - The number of individuals identified as ETP-eligible who are enrolled or are expected to be enrolled in the IMPACT Program under the 1990-91 contract between the department and the ETP.

2. **Emergency Shelter Program.** The Military Department shall report to the Legislature by May 1, 1991 regarding the amounts expended for the emergency shelter program and the number of shelter nights provided by county and armory.
3. **State Military Reserve.** The Military Department shall report by August 1, 1990 to the JLBC and the fiscal committees regarding the activities and configuration of the State Military Reserve (SMR). The report shall include, but not be limited to, the following information:
  - The mission, duties, and activities of the SMR.
  - The number of individuals enlisted in the SMR and their names.
  - The number of active enlistees and their assignments.
  - Current or planned deployment of the SMR.
  - Recruitment, outreach, and training activities; specify organizations contacted.
  - Authorized activities of SMR members on and off duty.
  - The total budget (federal and General Funds) for the SMR by category of expenditure.

The department shall report on October 1, 1990; January 1, 1991; and April 1, 1991 regarding any changes in the SMR program, funding, activities, or enlistments.

4. **AICUZ Study.** It is the intent of the Legislature that the Military Department shall work with local and affected cities, homeowners, and property owners on development and finalization of an Airfield Installation Compatible Use Zone (AICUZ) Study. The department shall provide monthly reports to the JLBC and the fiscal committees of the Legislature on the progress of such work. Notwithstanding any other provision of law, the department shall not propose or support any "clear zone," "takeoff safety zone," "accident potential zone," or noise contour for the Armed Forces Reserve Center in Los Alamitos unless the existence, extent, and location of the zone or contour is justified by the current and reasonably projected aircraft operations of the facility in a final study prepared in accordance with federal law and Department of Defense criteria (Air Force and Navy AICUZ standards) for facilities primarily used for helicopters. This language shall not be construed to limit the use of the Armed Forces Reserve Center by fixed-wing aircraft during emergencies.

# Capital Outlay

The building cost identified in this report under the description of individual capital outlay projects is for informational purposes.

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

1. **Computer Expansion.** It is the intent of the Legislature that the Department of Justice submit a comprehensive master plan for the Law Enforcement Data Center before proposing any further expansion. The plan should indicate LEDC's projected need for additional space, the basis for the projected need, and a description of how the additional space will be programmed to minimize the need for subsequent relocation and remodeling.

## **Item 0950-301-036—State Treasurer—Capital Outlay**

1. **Computer Site Preparation.** The budget includes \$109,000 for preliminary plans (\$48,000) and working drawings (\$61,000) for renovation of approximately 6,400 square feet in the basement of State Office Building No. 1 for use as a computer facility. The project includes replacement of defective mechanical and electrical equipment, asbestos abatement, and handicap accessibility. The total project cost is estimated to be \$1,117,000. Future construction costs include \$876,000 (LSI 447) for construction contracts, \$61,000 for contingency and \$71,000 for project administration. Preliminary plans are to begin in 9/90 and be completed and approved by 1/91. Working drawings are to begin in 3/91 and be completed and approved by 9/91.

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

1. **Financing Plan for State Office Buildings.** The Department of Finance shall develop a plan to finance the construction of needed state office buildings, including but not limited to: the Secretary of State/State Archives Building (Site 7), the State Library Annex (Site 5), the Franchise Tax Board Building—Phase II, the 350 McAllister Street Building—San Francisco (renovation), the Board of Equalization Building (Site 4), and the Department of Health Berkeley Laboratory. This plan shall consider, among other alternatives, the funding of state office building

construction through a general obligation bond measure. The department shall submit this plan by January 31, 1991 to the Chair of the Joint Legislative Budget Committee and the chairs of the committees in both houses which consider appropriations.

2. **Central Plant Condensing Water.** The amount of \$401,000 is provided for preliminary plans, working drawings, and construction of a water well at the Central Heating and Cooling Plant, Sacramento. This amount includes \$33,000 for preliminary plans and working drawings and \$368,000 for construction including \$321,000 for construction contracts (LSI 447) and \$22,000 for contingency. Working drawings are to be completed by 12/90. The project will be completed by 7/91.
3. **Central Plant Upgrade.** The amount of \$136,000 is provided for preliminary plans for replacing and overhauling equipment at the Central Heating and Cooling Plant, Sacramento. The project involves (1) upgrading existing instrumentation and control from pneumatic to electronic, (2) removing and replacing gas turbines with electric motor drives, (3) removing waste heat recovery boilers, (4) restoring original controls on CE boiler No. 1, (5) overhauling CE boilers Nos. 1 and 2, and (6) converting the existing Murray steam turbine-driven chiller to electric. Future costs are \$243,000 for working drawings and \$5,748,00 for construction, including \$5,127,000 for construction contracts (LSI 447), \$359,000 for contingency, and \$262,000 for contract administration, testing, and inspection. Working drawings are to be completed by 12/91. The project will be completed by 8/93.

### **Item 1970-301-036—Department of Veterans Affairs**

1. **Veterans' Home at Yountville—Hospital Wards 1B, 2B, and 3B.** \$4,554,000 (\$1,424,000 SAFCO and \$3,130,000 federal funds) is provided for additional working drawings (\$123,000) and construction (\$4,431,000) to remodel hospital wards 1B, 2B and 3B to skilled nursing facility standards for 63 SNF beds. The project consists of demolition of interior walls, new HVAC and electrical, plumbing and life support systems, code corrections, handicapped accessibility and asbestos removal. Also included are elevator replacement and electrical transformer replacement. The total cost of the project is \$4,816,000 (\$1,686,000 SAFCO and \$3,130,000 federal funds) including \$262,000 previously appropriated for preliminary plans and working drawings, \$123,000 to complete working drawings, and \$4,431,000 for construction. The amount for construction includes \$3,756,000 (LSI 447) for construction contracts, \$263,000 for contingency and \$412,000 for project administration and inspection. Working drawings will be completed by January 1991. Construction will be started by April 1991 and completed by March 1992.

2. **Veterans' Home at Yountville—Hospital Wards 2E and 3E and Administration Ward AA.** \$7,081,000 (\$3,109,000 SAFCO and \$3,972,000 federal funds) is provided for additional working drawings (\$66,000) and construction (\$7,015,000) to remodel hospital wards 2E and 3E and administration and support services ward AA to meet skilled nursing facility standards for 53 SNF beds. The project shall include new partitions, ceilings, flooring, doors and frames, HVAC and electrical, fire alarm system, plumbing, minor structural work, code corrections and removal of asbestos. The total cost of the project is estimated to be \$7,825,000 (\$3,853,000 SAFCO and \$3,972,000 federal funds) to include \$658,000 previously appropriated for preliminary plans and working drawings, \$66,000 to complete working drawings, \$5,822,000 (LSI 447) for construction contracts, \$408,000 for contingency and \$871,000 for project administration and inspection. Working drawings will be completed by July 1990. Construction will be started by November 1990 and completed by January 1992.
3. **Construction Management Program, Planning.** \$642,000 is provided for the construction management program. Of that amount \$348,000 is for general program planning tasks as follows:
- Program requirements.
  - Master facility plan.
  - Swing space plan.
  - Funding plan.
  - Project planning guide.
  - Design review.
  - Management of bid phase.
  - Procedures for communication and project control.

The Department of Veterans' Affairs shall submit to the Legislature by November 15, 1990 a comprehensive report on completion of the program requirements, master facility plan, swing space plan and funding plan.

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

1. **New Logistical Facility.** The budget includes \$292,000 for preliminary plans for development of a new Motor Transport Section, Facilities Section, and Stores and Equipment Section on the grounds of the California Highway Patrol Academy in west Sacramento. The development includes construction of new single-story, essential services, general-purpose shop buildings and an on-site parking facility containing 2,500 spaces. The estimated total project cost is \$9,668,000, including future costs of \$442,000 for working drawings and \$8,934,000 for construction. Construction costs include \$8,005,000 for construction contracts, \$400,000 for contingency and \$529,000 for project administration. Building costs are \$2,867,000 (LSI 447). Preliminary plans are to begin in 8/90 and be complete by 3/91.

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

1. **Headquarters Renovations.** The budget includes \$147,000 for preliminary plans and working drawings to remodel approximately 36,000 gross square feet in the Department of Motor Vehicles Sacramento Headquarters East building. The project does not include any work in the West building. The project includes demolition, handicapped upgrades, computer room flooring, halon fire protection for the new computer room and mechanical and electrical work. The project also includes eight showers and an exercise room of approximately 1,140 square feet. The total project cost is estimated to be \$1,813,000 including \$1,666,000 for construction. Construction costs include \$1,471,000 (LSI 447) for construction contracts, \$103,000 for contingency and \$92,000 for project administration. Preliminary plans are to begin in 7/90 and be complete by 1/91. Working drawings are to begin by 3/91 and be complete by 9/91.

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

1. **Fresno Air Attack Base.** The budget provides \$71,000 for preliminary plans for replacement/expansion of air attack facilities at the Fresno airport. The project is jointly funded by the state and the United States Forest Service. Under the project the current site under lease from the airport would be expanded from 2.5 acres to 12 acres. On the expanded site the project would construct the following: office/shop/warehouse (8,343 gsf), dispatch building (7,996 gsf), hangar/storage (7,769

asf) and three wet retardant mix tanks (25,000 gallons each) with associated pumping and distribution equipment. The project also includes demolition and clearance of existing facilities, paving, fencing, and relocation of existing equipment (including a dry retardant tank). The total estimated project cost is \$5,328,000 (LSI 447), including \$142,000 for preliminary plans, \$358,000 for working drawings, \$4,800,000 for construction and \$28,000 for equipment. The construction amount includes \$4,312,000 for construction contracts, \$216,000 for contingency and \$272,000 for project administration. The state's share of project costs is \$2,664,000, including future costs of \$179,000 for working drawings, \$2,400,000 for construction and \$14,000 for equipment. Preliminary plans are to be completed by October 1990. Working drawings are to be completed by May 1991. Construction is to start by November 1991 and be completed by February 1993.

The above scope and costs are subject to further review and change by the Legislature when it considers the department's request for working drawings funds.

It is the intent of the Legislature that the Department of Forestry and Fire Protection plan for the replacement and, if warranted, expansion of air attack facilities located at the Fresno airport. The department shall base its facility proposal on essential program needs and, in that regard, undertake to minimize project costs. Any proposal shall, at a minimum, include the following information:

- (1) Justification of the need for the proposed facilities, particularly with regard to any proposed expansion beyond the current complement of space, including the ground area to be leased.
- (2) Identification of costs associated with (a) replacement of the current complement of space and (b) any proposed expansion of space;
- (3) Identification of changes in annual support costs, if any, resulting from the project;
- (4) Anticipated lease cost/terms for (a) the acreage currently under lease and (b) the proposed acreage, if different;
- (5) Delineation of the respective responsibilities of the state and federal government for project design, management and cost.

## **Item 3540-301-712—Department of Forestry and Fire Protection—Capital Outlay**

- 1. Sonoma Ranger Unit Headquarters—Replace Auto Shop.** The budget provides \$742,000 for working drawings (\$39,000), construction (\$703,000) and equipment for a replacement auto repair shop at the Sonoma Ranger Unit Headquarters in Santa Rosa. The project constructs a five-bay auto repair shop of 4,353 gsf, including an office, removal of underground fuel tanks, and regrading expanded site improvements. The estimated total project cost is \$799,000 (LSI 447), including \$30,000 previously appropriated for schematics and preliminary plans and \$27,000 previously appropriated for working drawings. The construction amount consists of \$533,000 for construction contracts, \$27,000 for contingency, \$86,000 for agency retained items and \$57,000 for project administration. Working drawings are to be completed by June 1991. Construction is to start by September 1991 and be completed by August 1992.
- 2. Feather Falls Forest Fire Station.** The budget provides \$679,000 for construction and equipment for a replacement forest fire station near Feather Falls in Butte County. The project includes an eight-person barracks/messhall (1,881 gsf), an attached two-bay apparatus building (1,496 gsf) with one office, fuel island, paving and necessary utility tie-ins (water, sewer, gas and electrical). The total estimated project cost is \$726,000 (LSI 447), including \$12,000 previously appropriated for preliminary plans and \$35,000 for working drawings. The construction amount includes \$506,000 for construction contracts, \$25,000 for contingency, \$65,000 for agency retained items and \$83,000 for project administration. Working drawings are to be completed by October 1990. Construction is to start by January 1991 and be completed by December 1991.
- 3. Pondosa Forest Fire Station.** The budget includes \$879,000 for acquisition (\$42,000), working drawings (\$50,000), construction (\$787,000) and equipment for a replacement forest fire station near Pondosa in Shasta County. The project includes acquisition of an eight-acre site. The project also includes construction of a living quarters (2,383 gsf), detached office/apparatus building (1,496 gsf) with two equipment bays and a covered walkway connecting the two buildings. Both structures will be wood frame with manufactured wood trusses and metal roofs. The site work includes earthwork, paving of access road and parking lot, curbs, walks, landscaping and a fuel island. Utilities consist of sewer, gas, a water system with new well and storage tank, and allowance for utility connection fees. The total estimated project cost is \$898,000 (LSI 447), including \$19,000 previously appropriated for preliminary plans. The construction amount includes \$586,000 for construction contracts, \$29,000 for contingency, \$73,000 for agency retained items and \$99,000 for project

- administration. Working drawings are to be completed by June 1991. Construction is to start by September 1991 and be completed by July 1992.
4. **Rainbow Conservation Camp.** The budget includes \$480,000 to acquire the currently leased 47.3-acre site of the Rainbow Conservation Camp in San Diego County. The amount for acquisition is based on the following: property value of \$418,000 (1990 appraisal by Department of General Services), allowance for one year of value appreciation (\$42,000), escrow/title insurance (\$5,000) and Department of General Services staff costs of \$15,000.
  5. **Shandon Forest Fire Station.** The budget provides \$89,000 to acquire the current site (approximately three acres) of the Shandon Forest Fire Station in San Luis Obispo County. The acquisition amount is based on the following: \$60,000 land value (October 1988 appraisal by Department of General Services), allowance for two years of value appreciation (\$12,000), escrow/title insurance (\$3,000) and Department of General Services staff costs of \$14,000.
  6. **Bitterwater Helitack Base.** The budget includes \$1,069,000 for working drawings (\$55,000), construction (\$1,014,000) and equipment for a new helitack base near Bitterwater in San Benito County. The project includes an apparatus/workshop building (3,050 gsf for storage of helicopter and three vehicles), 14-bed barracks/messhall (2,600 gsf), site development including grading and paving, fueling facility, paved heliport pad and utility connections. The total estimated project cost is \$1,103,000 (LSI 447), including \$34,000 previously appropriated for preliminary plans. The construction amount includes \$717,000 for construction contracts, \$36,000 for contingency, \$121,000 for agency retained items and \$140,000 for project administration. Working drawings are to be completed by August 1991. Construction is to start by November 1991 and be completed by August 1992.
  7. **Sandy Point Forest Fire Station.** The budget provides \$796,000 for working drawings (\$68,000), construction (\$728,000) and equipment for a forest fire station in Sandy Point, Santa Cruz County, to replace the station currently in Big Basin Redwoods State Park. The project includes a two-story building (4,320 gsf) providing apparatus storage/office space on the first floor and living quarters for 10 staff on the second floor. The first floor includes three equipment bays, two offices, storage and a work room. The site work includes two retaining walls, earthwork, paving of parking lot, curbs, walks, landscaping and a fuel island. Utilities include water, sewer and gas. The total estimated project cost is \$830,000 (LSI 447), including \$34,000 previously appropriated for preliminary plans. The construction amount includes \$566,000 for construction contracts, \$28,000 for contingency, \$35,000 for agency retained items and \$99,000 for project administration. Working drawings are to be completed by June 1991. Construction is to start by November 1991 and be completed by November 1992.

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

1. **Suisun Marsh: Hill Slough—Interpretive Facility.** The budget provides \$293,000 to restore funding for construction of an interpretive display facility in the vicinity of Hill Slough, Suisun Marsh in Solano County. The 1988 Budget Act (Item 3600-301-200 (6)) provided \$317,000 for preliminary plans, working drawings and construction of this project. The department spent \$24,000 of this amount for preliminary plans and working drawings. The balance of funds (\$293,000 for construction) inadvertently reverted pursuant to Section 2.00 of the 1988 Budget Act. Construction is to begin by 11/90 and be completed by 2/91.

**Item 3600-301-786—Department of Fish and Game—Capital Outlay**

1. **Experimental Hatchery for Wild Trout and Steelhead—Study.** The budget provides \$93,000 for a study to delineate the programmatic needs to be met by an experimental hatchery for wild trout and steelhead (facility specified by Proposition 70, Public Resources Code Section 5907 (e)(1)(B)) and identify appropriate facility scope and location.

**Item 3790-301-140—Department of Parks and Recreation—Capital Outlay**

1. **South Yuba Independence Trail, Bridge Replacement.** Provides \$125,000 for Flume 18 Bridge Replacement for the South Yuba Independence Trail.

**Item 3790-301-235—Department of Parks and Recreation—Capital Outlay**

1. **Minor Projects in the State Parks System.** Provides \$3,500,000 for expenditure in 1990-91 for those minor projects listed in the department's document entitled "Proposed Minor Capital Outlay 1990-91".
2. **Monterey SB, Del Monte Beach Lots Acquisition.** Provides \$20,000 for a feasibility and development study for the acquisition of 69 undeveloped lots (22 with a seaward location) to add to the state park system in the Monterey Bay region.
3. **Tehachapi Archaeological Site Complex.** Provides \$250,000 for the acquisition of approximately 560 acres located in the Southern Sierra Nevada Mountains known as the Tehachapi Archaeological Site Complex.

**Item 3790-301-262—Department of Parks  
and Recreation—Capital Outlay**

1. **Donner Memorial SP, Proposed Additions, Capital Outlay.** Provides \$1 million for purchase of two parcels located in Coldstream Valley as an addition to Donner Memorial SP.

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

1. **Hungry Valley SVRA—Initial Development.** Provides \$273,000 for preliminary plans (\$110,000) and working drawings (\$163,000) for construction of administrative and maintenance facilities. The proposed project includes a district office, maintenance yard, flammable storage building, hazardous material storage area, a combination Ranger office/interpretation facility at the north end, realignment of Hardluck Road, and two trailhead projects. Future contracting agency cost, based on Office of Project Development and Management Estimate B90-274 dated 1/19/90 (LSI-447) is \$2,200,000 which includes, \$1,900,000 for contract costs, \$133,000 for contingencies, \$167,000 architectural & engineering services. Future agency retained work is estimated at \$86,000.
2. **Ocotillo Wells SVRA—Acquisition.** Provides \$625,000 to purchase approximately 4,480 acres of land adjacent to Ocotillo Wells SVRA.
3. **Off-Highway Vehicle (OHV) Statewide, 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 1991-92 and 1992-93.
4. **OHV Statewide, Minor Capital Outlay Projects.** Provides \$561,000 for 10 minor projects as listed in the department's minor OHV Capital Outlay proposal.
5. **OHV Statewide, Opportunity Purchases.** Provides \$100,000 to acquire minor parcels of land contiguous to and/or surrounded by existing State Vehicular Recreation Areas.
6. **OHV Statewide, Pre-Budget Appraisal Costs.** Provides \$50,000 to reimburse the Department of General Services for the costs of appraisal preparation for acquisitions where funding will be requested in 1991-92 and 1992-93. In addition, these funds may also be used for other acquisition related administrative costs.

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

- 1. Old Sacramento SHP, Museum of Railroad Technology.** Provides \$728,000 for the preliminary plans (\$668,000) and agency retained cultural resources management (\$60,000) for the construction of the Museum of Railroad Technology. The proposed project will construct a new museum of approximately 114,000 gross square feet which will include reference collection gallery, restoration and maintenance building, engineering and technology museum, and an excursion station. In addition the project will include, clearing, paving, walks and a people mover, and will require utility interconnections. Future contracting agency cost, based on the Office of Project Development and Management estimate B90-254 dated 2/21/90 is \$19,855,000 which includes, \$17,530,000 for contract costs, \$877,000 for contingencies, and \$1,448,000 for architectural and engineering services. Future agency retained work is estimated at \$24,000.
- 2. Statewide, Consolidated Dispatch Center, Minor Project.** Provides \$25,000 for preliminary plans (\$10,000) and working drawings (\$15,000) to construct a consolidated dispatch center for the Inland Region at the American River District, Folsom Lake SRA.
- 3. Statewide, Retrofit Visitor Services Facilities, Minor Projects.** Provides \$35,000 for construction of two toll gates for the Central Coast Region at Diablo District, and Mount Diablo SP—Mitchell Canyon (\$15,000) and Macedo Ranch (\$15,000) day use access. In addition, provides \$5,000 for construction in a group camp/picnic area in Northern Region, Upper Valley District, Colusa Sacramento River SRA.

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

- 1. Chino Hills SP, Public Use Facility.** Provides \$219,000 for preliminary plans (\$69,000), working drawings (\$109,000), and agency retained cultural resource, natural heritage and interpretive work (\$41,000) for new public use facilities. Facilities will include the development of 36 campsites (30 equestrian sites with utilities, 6 general campsites) and one 200 series combination building, one 100 series combination building, one 100 series comfort station, one multipurpose/office building, and one barn. In addition, the plans include development of water lines to camping and horse corrals, equestrian trail relocation, paved spur road, hydro seeding, minimal landscaping, irrigation, new leach field, corral fencing, concrete paving and walkways, and approximately 2,300 L.F. of 20' wide camp road

and the removal of two existing structures. Future contracting agency cost, based on Office of Project Development and Management Estimate B90-244-1 date 2/27/90 (LSI-447) is \$1,533,000, which includes \$1,318,000 for contract costs, \$92,000 for contingencies, and \$123,000 for architectural and engineering services. Future agency retained work is estimated at \$36,000.

2. **Cuyamaca Rancho SP, Rehabilitation and Replacement of Worn Out Facilities.** Provides \$131,000 for preliminary plans (\$43,000), working drawings (\$42,000), and agency retained cultural resource and natural heritage work (\$46,000) for the rehabilitation of restrooms and underground electric service. The proposed project includes rehabilitation of one combination building and two comfort stations. In addition, the project includes the installation of underground electricity to restrooms and comfort stations in the Green Valley Campground. Future contracting agency cost, based on the Office of Project Development and Management Estimate B90-247 dated 10/23/89 (LSI-447) is \$809,000 which includes, \$704,000 for contract costs, \$49,000 for contingencies, \$56,000 for architectural and engineering services. Future agency retained work is estimated at \$110,000.
3. **Stanford House SHP, Historic Preservation Stabilization.** Provides \$428,000 for (1) agency retained cultural resources and interpretive work for the restoration project (\$303,000) and (2) beginning construction (\$125,000), of which, \$104,000 is for contract costs, \$7,000 is for contingencies, and \$14,000 is for architectural and engineering services for structural stabilization. This proposal also includes a furnishing and exhibit plan, furnishings conservation, and investigation of original finishes in the building. The proposed project will be the full restoration of the building. Future contracting agency cost per 91/92 package, based on Office of Project Development and Management Estimate 1/12/90 (LSI-447) is \$7,357,000 which includes \$394,000 for working drawings, \$6,155,000 for contract costs, \$431,000 for contingencies, and \$377,000 for architectural and engineering services. Future agency retained work is estimated at \$2,740,000.
4. **Statewide, Archeological Sites Rehabilitation, Minor Projects.** Provides \$225,000 to restore archeological sites to their natural setting and protect them. The proposed project sites include: (1) Anza-Borrego Desert SP, initial archeological investigation, capping and revegetation of two sites in the Lower Willows (\$42,000) and four sites in the Middle Willows which also include the construction of gabions (\$78,000); (2) Lake Oroville SRA, excavation of existing pothunter holes, backfilling with sand, and revegetation (\$40,000); (3) San Juan Bautista SHP, examination of the neophyte Indian quarters (\$35,000); and (4) Millerton Lake SRA, record how much is being lost at village site, CA-Mad-91, and develop a long term stabilization plan and provide short term protection (\$30,000).

5. **Statewide, CCC Historic Structures Restoration, Minor Projects.** Provides \$200,000 for the stabilization and restoration of selected CCC structures. The proposed restoration projects include: (1) Pfeiffer Big Sur SP, rebuilding the top of the Weyland Bridge (\$100,000); (2) Big Basin SP, evaluating the rot problems in the headquarters building (\$40,000); (3) Mendicino Woodlands, tenting and extermination treatment of the recreation hall (\$36,250); and (4) Cuyamaca Rancho SP, evaluation and treatment of dry rot problems and replacement of the roof of the Nature Den (\$23,750).

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

1. **Angel Island SP, Seawall Reconstruction and Replacement.** Provides \$202,000 for preliminary plans (\$60,000), working drawings (\$44,000), and agency retained cultural resources and natural heritage work (\$98,000) for the reconstruction/replacement of sea walls at East, West and North Garrison and Ayala Cove. The proposed projects include: (1) East Garrison, a reconstruction of two sections of dry rock wall approximately 8' high by 40' and 90' long respectively, (b) replacement of approximately 70 l.f. by 12-ft. high of rock and mortar sea wall, and (c) replacement of approximately 140 l.f. of 8-ft. high by 30-inch wide, concrete sea wall; (2) West Garrison, replacement of approximately 100 l.f. of 6-ft. high by 30-inch wide, rock/rubble and mortar sea wall; (3) North Garrison, replacement of approximately 65 l.f. and 210 l.f. of concrete sea wall; and (4) Ayala Cove, install rock/rubble and mortar facing on approximately 150 l.f. by 8-ft. high concrete sea wall. Future contracting agency cost, based on Office of Project Development and Management Estimate B90-240 dated 12/11/89 (LSI 447) is \$855,000 which includes, \$716,000 contract costs, \$50,000 contingencies, \$89,000 architectural and engineering services. Future agency retained work is estimated at \$25,000.
- 1.1 **Big Basin Redwoods SP, Replace Sewer Lines.** Provides \$822,000 for preliminary plans (\$43,000), working drawings (\$43,000), construction (\$711,000) and agency retained items (\$25,000) for the replacement of approximately 6,000 feet of six- and eight-inch gravity sewer line. In addition, the project will replace manholes and construct a 200 foot bridge to carry the sewer line across Semperviren's Creek. The contracting agency amounts are based on Office of Project Development and Management estimate B90-275 dated 3/13/90 (LSI 447). The construction amount of \$711,000 includes, \$603,000 for contract costs, \$42,000 for contingencies, and \$66,000 for architectural and engineering services.

- 1.2 China Camp SP, Rehabilitation and Development of Day Use Facilities.** Provides \$806,000 for the construction (\$756,000) and agency retained work (\$50,000) for the rehabilitation of three areas and improvement of one existing day-use area. The project includes new restroom buildings, rehabilitation and repavement of parking lots, upgrade of utilities and irrigation systems, gates and fencing, rehabilitation of picnic sites and retaining walls, landscaping, interpretive facilities, and refuse bin enclosures. The contracting agency amount of \$756,000 is based on OSA preliminary estimate No. 4374-1 dated 1/8/90 (LSI 447) and includes \$649,000 for contract costs, \$45,000 for contingencies, and \$62,000 for architectural and engineering services.
- 2. Crystal Cove SP, Sewer System Connection.** Provides \$86,000 for preliminary plans (\$30,200) and working drawings (\$34,800) and agency retained natural heritage work (\$21,000) for collection lines, lift stations and force mains into the Irvine Coast Municipal Sewer System. The proposed project includes connecting seven existing restrooms and two kiosks to the regional system at four locations by means of both gravity and force main sewer with lift stations. Future contracting agency cost, based on Office of Project Development and Management Estimate B90-246-1 dated 3/13/90 (LSI 447) is \$554,000 which includes, \$477,000 for contract costs, \$33,000 for contingencies, and \$44,000 for architectural and engineering services. Future agency retained work is estimated at \$340,000 which includes estimated connection fee of \$324,000.
- 2.1 Malibu Creek SP, Phase II Acquisition.** Provides \$1,100,000 to reimburse the Santa Monica Mountains Conservancy for the acquisition of 202 acres, known as the Vernon property, for phase II development of Malibu Creek SP.
- 3. Los Encinos SHP, Garnier House Completion.** Provides \$115,000 for a minor project and associated agency retained work to complete the rehabilitation of the interior of the Garnier House. The proposed project includes wall, ceiling and floor finishes, heat and air conditioning, and plumbing and electrical work.
- 4. Montara SB, Construct Access Improvements.** Provides \$172,000 for preliminary plans (\$65,000), working drawings (\$77,000), and agency retained cultural resources and natural heritage work (\$30,000) for beach access improvements. The proposed project includes a 158-car and 4-bus spaces parking lot, entrance station, comfort station, trails, picnic sites, interpretive facilities, and landscaping. Future contracting agency cost, based on Office of Project Development and Management Estimate B90-251 dated 2/27/90 (LSI-447) is \$1,331,000 which includes, \$1,187,000 for contract costs, \$59,000 for contingencies, and \$85,000 for architectural and engineering services. Future agency retained work is estimated at \$118,000.

5. **Mt. Diablo SP, Water System Rehabilitation.** Provides \$211,000 for preliminary plans (\$91,000), working drawings (\$109,000), and agency retained cultural resources and natural heritage work (\$11,000) for construction to upgrade the existing water system. The proposed project includes the installation of a new 500,000 gallon water tank, rehabilitation of three existing water tanks, new disinfection system and water pumps, and approximately 20,000 linear feet of new pipe line. Future contracting agency cost, based on Office of Project Development and Management Estimate B90-263-1 dated 12/28/89 (LSI-447) is \$1,804,000 which includes, \$1,570,000 for contract costs, \$110,000 for contingencies, and \$124,000 for architectural and engineering services. Future agency retained work is estimated at \$9,000.
6. **Salt Point SP, Development of Day and Overnight Use.** Provides \$120,000 for preliminary plans (\$32,000), working drawings (\$44,000) and agency retained cultural resources and natural heritage work (\$44,000) for construction to improve the overnight and day-use facilities. The proposed project includes additional parking, roadway widening and surfacing, campground improvements, a 200 series comfort station, and site development and utilities. Future contracting agency cost, based on Office of Project Development and Management Estimate B90-257 dated 12/14/89 (LSI-447) is \$568,000 which includes, \$489,000 for contract costs, \$34,000 for contingencies, and \$45,000 for architectural and engineering services. Future agency retained work is estimated at \$55,300.
7. **San Luis Reservoir SRA, Day Use and Campground Facilities.** Provides \$1,418,000 for construction and improvements of the day use and campground facilities. The proposed project includes a 100 series combination building, two double unit composing toilets, group cook shelter, shade ramadas, group campfire center, paved parking, and trailer service hookups. The project also includes site utilities, landscaping, and irrigation. The construction costs are based on Office of Project Development and Management Estimate B90-272-2 dated 1/9/90 (LSI-447) are estimated at \$1,415,000 which includes \$1,260,000 for contract costs, \$63,000 for contingencies, and \$92,000 for architectural and engineering services. In addition, agency retained work is estimated at \$3,000.
8. **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.
9. **Inholding Purchases.** Provides \$500,000 to acquire properties which are enclosed totally or substantially within existing state park holdings.
10. **Opportunity Purchases.** Provides \$500,000 to acquire properties which may become available on an opportunity basis.

- 11. Pre-Budget Appraisal Costs.** 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.

### **Item 3790-301-786—Department of Parks and Recreation—Capital Outlay**

- 1. Benicia SRA, Wetland Restoration and Landfill Closure.** Provides \$200,000 for working drawings for the restoration of wetland and landfill closure. The proposed project includes the consolidation and stabilization of approximately 200,000 cubic yards of trash, the capping and revegetation of the disposal site and restoration of 9.5 acres of the wetland. Future agency cost, based on the Department of Parks and Recreation estimates is \$1,300,000 which includes, \$1,159,000 for contract costs, \$81,000 for contingencies and \$60,000 for construction monitoring. Future agency retained work is estimated at \$60,000.
  - 2. Colonel Allensworth SHP, Hotel Reconstruction.** Provides \$429,000 for reconstruction of the hotel, which includes agency retained cultural resources management (\$2,000), contract costs (\$394,000), contingency costs (\$20,000), and architectural and engineering services (\$13,000). Contract agency costs are based on Office of the State Architects Estimate B90-245 dated 2/28/90 (LSI-434). The proposed reconstruction includes, seven small guest rooms, two bathrooms, dining room, kitchen, central heating and air, fire and burglar alarms and two paved platforms.
  - 3. Folsom Lake SRA, Rehabilitation and Replacement of Worn-out Facilities.** Provides \$138,000 for preliminary plans (\$30,000), working drawings (\$93,000) and agency retained cultural resources and natural heritage work (\$15,000) for rehabilitation of worn-out facilities at Granite Bay. The proposed project includes, replacing an existing restroom with a 300 series comfort station, a 200 series comfort station, remove all concrete walks and ramps by restroom and concession buildings, replace existing concession snack bar with a new building "shell" only, replace existing lifeguard tower with a combination lifeguard tower, first aid station, and 200-series restroom. Future contracting agency cost, based on Office of Project Development and Management Estimate B90-248 dated 11/13/89 (LSI-447) is \$812,000 which includes, \$692,000 for contract costs, \$48,000 contingencies, and \$66,000 for architectural and engineering services. Future agency retained work is estimated at \$6,000.
- 3.5 Hearst San Simeon SHP, Additional Water Storage.** Provides \$1,465,000 to construct a 1 million gallon water storage reservoir at China Hill. The proposed

project also includes supply lines, miscellaneous pumps and equipment, and minor water conservation measures. The construction costs are based on Office of Project Development and Management Estimate 0069 dated 11/15/89 (LSI-447) and are estimated at \$1,454,000 which includes \$1,294,000 for contract costs, \$65,000 for contingencies, and \$95,000 for architectural and engineering services. In addition, agency retained cultural resources and natural heritage work is estimated at \$11,000. This project includes Budget Bill language that funds may not be encumbered until the Department of Parks and Recreation obtains water rights, which would allow it to store sufficient quantities of water such that it can reasonably use the increased storage capacity of the one-million gallon reservoir.

4. **Kenneth Hahn SRA, Continuing Ridge Development.** Provides \$3,510,000 for working drawings and construction of a group camp area, family picnic sites, a play area, comfort stations, parking roadways and walks, sewer, water and lighting, landscaping, and a headquarters building. The project site (except for the headquarters building) is located on the eastern portion of the park unit known as the Ridge Area. The total contracting agency cost, based on County of Los Angeles estimate dated 10/24/88 is \$3,500,000 which includes \$20,000 for working drawings, \$3,000,000 for contract costs, \$135,000 for contingencies, and \$345,000 for architectural and engineering services. Agency retained work is estimated at \$10,000.
5. **Lake Perris SRA, Swimming Beach Cleanup.** Provides \$434,000 for the installation of two aerator circulation pumps with air mixing devices and complete electrical connections at Moreno Beach and Perris Beach. The project also includes approximately 8,000 linear feet of three-phase electrical cable and transformer to Perris Beach. The budget amount includes \$28,000 for working drawings, \$31,000 for agency retained cultural resources (\$28,000) and operations (\$3,000) work, \$320,000 for contract costs, \$16,000 for contingency, and \$39,000 for architectural and engineering services. Contracting agency costs are based on Office of Project Development and Management estimate B90-268 dated 2/1/90 (LSI-447).
6. **MacKerricher SP, Rehabilitation and Replacement of Worn-out Facilities.** Provides \$142,000 for preliminary plans (\$24,000), working drawings (\$39,000), and agency retained cultural resources (\$34,000) and natural heritage (\$45,000) work for rehabilitation and replacement of worn-out facilities. The proposed project includes two combination buildings, remodel two combination buildings, demolish one combination building, replace the entrance kiosk, widen the entrance road, and remodel and add showers to three comfort stations. Future contracting agency cost, based on Office of Project Development and Management Estimate B90-250-2 dated 10/30/89 (LSI-447) is \$775,000, which includes \$649,000 contract costs, \$45,000 contingency, and \$81,000 architectural and engineering services. Future agency

retained cultural resources (\$11,000), natural heritage (\$44,000), interpretive (\$50,000) and operations (\$150,000) work is estimated at \$255,000.

7. **Monterey SHP, Pacific House Exhibits and Artifacts.** Provides \$100,000 for agency retained interpretive planning for the construction and renovation of exhibits and artifacts. The proposed project consists of the design, construction, and installation of new and renovated exhibits as well as management of the artifact collections. Future agency retained interpretive construction costs based on the Department of Parks and Recreation estimates dated 2/5/90 are \$916,000.
8. **Monterey SHP, Rehabilitation of Custom House Grounds.** Provides \$644,000 for rehabilitation of the Custom House grounds. The proposed project includes the removal of existing paving, walls and railroad grade, and installation of picnic tables, benches, cul de sac for vehicle control, fountain repairs, interpretive panels and orientation signs. The budget amount includes \$520,300 for contract cost, \$52,600 for contingency, \$20,100 for architectural and engineering services, and \$51,000 for agency retained cultural resources (\$34,000), operation (\$11,000), and interpretive (\$6,000) work.
9. **Statewide, Accessibility Expansion Program, Minors.** Provides \$200,000 for minor projects to retrofit recreation and public use facilities within state park units to expand accessibility for the physically handicapped. Work will be done as minor capital outlay projects. The funds shall be divided as follows: Northern Region (\$49,900), Central Coast (\$51,700), Inland Region (\$50,000), Southern Region (\$43,900) and San Simeon (\$4,500).
10. **Statewide Budget Packages/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 1991-92 and 1992-93. A portion of these funds are to be retained by the department to fund initial investigations for future projects.
11. **Statewide, Sno-Park Program.** Provides \$865,000 in agency retained funds for Development Division for minor projects to construct four new sno-parks and expand one existing sno-park. Construction is limited to paved parking areas and appropriate directional and information signs. The proposed sno-park project sites are (1) Kyburz (\$195,000); (2) Cabin Creek (\$197,500); (3) Diamond Creek (\$185,900); and (4) Echo Summit (\$249,500). In addition, the proposed expansion at Donner Summit (\$36,200) will provide for an additional 9,000 s.f. of parking area.
12. **Statewide, Interpretive Artifact and Exhibit Rehabilitation, Minor.** Provides \$550,000 for agency retained interpretive work for the rehabilitation of exhibits and

- artifact displays at Vikingsholm, Emerald Bay SP (\$155,000), La Purisima Mission SHP (\$195,000) and Morro Bay NHM (\$200,000). The appropriation has associated Budget Act language making these funds available for two years.
13. **Statewide, Recreational Trails, Minor.** Provides \$514,000 for agency retained cultural resources, natural heritage, and operations for recreational trail work at Henry Cowell SP (\$48,000), Henry W. Coe SP (\$218,000) and Cuyamaca Rancho SP (\$248,000). The proposed project includes: (1) at Henry Cowell SP, 7,500 s.f. additional parking space, widening the entrance road, and paving over all road and parking areas; (2) at Henry W. Coe SP, construct a planned trail network; and (3) at Cuyamaca Ranch SP, 10 miles of new trails, and 10 miles of trail rehabilitation that will include the installation of water bars, culverts and other drainage controls. The appropriation has associated Budget Act language making these funds available for two years.
  14. **Statewide, Stewardship Program.** Provides \$3,320,000 for minor projects that rehabilitate, restore and enhance basic natural systems. Projects include the restoration of plant and animal habitat, the control and elimination of exotic species, and erosion control. Specific projects to be funded are listed in the 1990-91 program planning guide. The appropriation has associated Budget Act language making these funds available for three years.
  15. **Statewide, Storm Damage Programs, Minor.** Provides \$400,000 for minor projects to repair storm damage to existing public use and administrative facilities in state park units.
  16. **Statewide, Topographic Surveys.** Provides \$200,000 to contract with other state agencies and/or private consultants for topographic surveys which are necessary for the design and execution of Capital Outlay projects.
  17. **Statewide, Volunteer Projects, Minor.** Provides \$955,000 to the department to continue to support the statewide volunteer enhancement program. These funds shall be divided as follows: Northern Region (\$246,500), Central Coast Region (\$234,500), Inland Region (\$249,000), Southern Region (\$221,000) and San Simeon Region (\$4,000). Project priorities shall conform to the projects found on the 1990-91 Volunteer Program Project List.
  18. **Wilder Ranch SP, Bunkhouse Historic Restoration.** Provides \$608,000 for contract costs (\$485,000), contingency costs (\$34,000), architectural and engineering services (\$9,000), and agency retained cultural resources (\$32,000) and interpretive services (\$48,000) work for the construction of the bunkhouse/machine shop restoration. the contracting agency costs are based on OSA Estimate B90-273 dated 2/15/90 (LSI-447).

19. **Mount Diablo SP, Visitor Center Exhibits—Preliminary Plans, Working Drawings, and Construction.** Provides \$250,000 for the creation of exhibit stations. The exhibit space will consist of three rooms totaling approximately 1,745 square feet.
- 19.1 **Acquisition and Preservation of Wetlands North of Candlestick SRA.** Provides \$250,000 for the acquisition of wetlands located between the Hunters Point Navy Yard and Candlestick SRA.
- 19.2 **California Citrus SHP, Second Phase Development.** Provides \$900,000 for preliminary planning for the second phase development of the park which includes \$400,000 in state funds and \$500,000 in reimbursements. The proposal includes language that state funds should be expended only if matching funds are secured from private sources and only in an amount not to exceed the amount donated.
20. **Monterey SB: Sand City Dunes Restoration—Minor Projects.** Provides \$150,000 for the restoration of the dunes on the Sewer Treatment Plant, which is a condition of sale. In addition, clearance of existing structures is another condition of sale which will be undertaken by the current owners before the property is transferred to the state.

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

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

### **Item 3790-402—Department of Parks and Recreation—Capital Outlay**

1. **Monterey SB, Sand City Acquisition.** In approving this language, the Legislature authorizes the Department of Parks and Recreation to use the balance of the amount appropriated in Item 3790-301-721 Budget Act of 1989 (\$1,689,000) for the acquisition of coastal parcels. The parcels are located in the sand dunes west of State Highway Route 1 in the Sand City area of South Monterey Bay Dunes

### **Item 3790-490—Department of Parks and Recreation— Capital Outlay Reappropriation**

1. **Old Sacramento SHP, Engineering Building Site Acquisition.** Ch 135/87 3790-301-392(2). In reappropriating these funds, the Legislature recognizes that the funds may be used to (1) purchase the Raney Well Parcel and (2) lease for a 99-year period two parcels owned by the Redevelopment Agency of the City of Sacramento and to pay associated administrative costs. This amount should not exceed \$534,000.
2. **Carmel River SB, Day Use and Parking Lot Facilities.** Ch 313/88 3790-301-721 (1); Ch 93/89 3790-490-721 (6). In reappropriating these funds, the Legislature recognizes the need to delete the provision that limits the reappropriation amount of \$67,000 to agency retained item only, in order to allow the Department of Parks and Recreation to use some of the funds for working drawings. The department estimates working drawing funds to be transferred around July, 1990.
3. **Gaviota SP, Campground and Day Use—Rehabilitation and Replacement of Worn Out Facilities.** Ch 186/86 3790-301-722 (19); Ch 93/89 3790-490-722 (34). In reappropriating these funds, the Legislature recognizes that because of a project deficit of 16.4 percent, the DPR proposes the following changes: (1) reduce the amount of site work, by reducing the amount of imported fill by 25 percent; (2) reduce the number of campsites from 70 to 58 with overflow parking spaces to be used for 20 additional enroute campsites; (3) reduce the size of combination buildings from the 300-series to 200-series, and (4) modify the working drawings to reflect the revised changes at a cost of \$10,700. In addition, a new leach field and 2,500 linear feet of sewer were added to the rehabilitation project during the working drawing phase. The changes will reduce the proposed deficiency to \$160,000 or 9.9 percent of the appropriated amount of \$1,680,000 for the working drawings and construction.

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

1. **Sacramento River Bank Project.** Provides \$1,200,000 for an ongoing project of stabilizing the integrity of the levee system along the Sacramento River. The state provides lands, easements, rights of way, and relocation together with cash payments to meet its required share of funding of the continuing U.S. Army Corps of Engineers (COE) project. The proposed project includes, lining portions of the riverbank with rock, mitigation measures, and in some cases the implementation of alternative bank protection measures. Future state funding share is estimated by the Department of Water Resources and COE to be \$7,300,000 through 1995-96.
2. **Sacramento Urban Area Levee Rehabilitation.** Provides \$3,700,000 for continuing remedial repair work to levees on the east side of the Sacramento River from Verona to Freeport. The proposed project will include: (1) in the Natomas area of Sacramento and Sutter County, levee stabilization, seepage reduction and the relocation of a major drainage canal; (2) along the Sacramento River in Yolo County, the levee will be strengthened by the construction of a sloping drain and a stabilizing landward berm; and (3) in the Greenhaven/Pocket area, a cutoff wall of impermeable material will be constructed along the levee crown to a depth of approximately 25 feet to prevent seepage. The project is scheduled to begin construction in July 1990 and be completed by November 1992; however, certification for right-of-way must be obtained before construction can begin. Future contract costs are estimated by the Department of Water Resources to be \$8,900,000.
3. **Fremont Weir Sediment Removal.** Provides \$2,150,000 to remove the remaining sediment on the weir. The proposed work will remove approximately 600,000 cubic yards of sediment located at the east end of the weir.
4. **Replacement of Culverts at Acacia and Everett Roads in Sutter County.** Provides \$311,000 to replace the culverts at Acacia and Everett Roads and construct bridges at these crossings.

**Item 3860-301-235—Department of Water Resources**

1. **Sacramento River Riparian Purchases.** Provides \$250,000 for the purchase of various riparian vegetation sites along the Sacramento River.

### **Item 4260-301-036—Department of Health Services**

1. **Facility Plan for Southern California Laboratory.** The Department of Health Services shall, by December 1, 1990, submit to the Chair of the Joint Legislative Budget Committee and the chairs of the fiscal committees, a programmatic needs plan and facilities plan to provide for long-term workload requirements. This plan should indicate the geographical location of any needed new facility, the availability of state- or university-owned sites, the approximate costs of planning, design and construction and the schedule for implementation.
2. **Los Angeles Laboratory Expansion.** \$227,000 is provided for preliminary plans (\$89,000) and working drawings (\$138,000) for expansion of laboratory space and fire and life safety improvements in the Los Angeles laboratory facility on Temple Street. The project will convert office space (10,000 gross square feet) into 26 laboratory stations and laboratory support space (\$1,450,000). This will increase the total number of laboratory stations to 69. The project also provides for fire and life safety improvements to the existing laboratory space in order to correct code deficiencies. The roof will also be replaced and all potentially hazardous asbestos containing materials will be abated. Any further alterations to this facility will be dependent upon the department's long-range facility plans designating this facility for long-term use and the departments justification of the proposed facility modifications.

The total cost of the project is \$3,114,000 to, including \$203,000 for preliminary plans, \$138,000 for working drawings and a future cost of \$2,773,000 for construction. The amount for construction consists of \$2,405,000 (LSI 447) for construction contracts, \$168,000 for contingency and \$200,000 for project management and inspection. Preliminary plans will be completed by December 1990. Working drawings will be completed by July 1991. Construction will be bid in August 1991 and completed by November 1992.

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

1. **Units 18-19 and 30-33, Camarillo.** The budget provides \$2,509,000 for augmentation of the amount for construction of fire/life safety and environmental improvements to Units 18-19 and 30-33 at Camarillo State Hospital to comply with code and licensing requirements. Upon completion of the remodeling work the units will be returned to their current uses, except for Unit 33 will be used as a day treatment 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 assignable). Total project cost is estimated to be \$10,099,000. Estimated construction phase costs of \$9,541,000 consist of \$8,108,000 for construction contracts (LSI 447), \$568,000 for contingency and \$865,000 for project administration, inspection and other costs. A total of \$582,000 was previously appropriated for preliminary plans and working drawings, but only \$558,000 was spent and the remaining \$24,000 was reverted. Construction is scheduled to begin September 1, 1990 and be completed by December 31, 1991.

2. **Water Treatment and Storage Facilities, Sonoma.** The budget provides \$263,000 for preliminary plans (\$121,000) and working drawings (\$142,000) to (1) expand the water treatment system and storage tank facilities and (2) replace and expand the water distribution system at Sonoma State Developmental Center. This project will install a flocculator (1 million gallons per day) in parallel to the existing unit, chemical storage building, backwash storage tank and new storage tank (1 million gallons) in parallel to the existing storage tanks. Associated pipe lines and valves will also be installed. Replacement and enlargement of the water distribution pipe line system will include 5,200 feet of 10" pipe line, 12,200 feet of 8" pipe line, 3,500 feet of 6" pipe line, six-10" valves, eight-8" valves and 30 fire hydrants.

Total project cost is estimated to be \$2,912,000. Future costs will be \$2,647,000 to include \$2,270,000 for construction contracts (LSI 447), \$159,000 for contingency, and \$218,000 for project administration, inspection and other projects costs. Preliminary plans are to be completed by February 1991. Working drawings will be completed by July 1991. Construction is to be bid by August 1991 and be completed by December 1992.

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

1. **Atascadero State Hospital-Multipurpose Building.** \$215,000 is provided from SAFCO for preliminary plans to construct the Multipurpose Building at Atascadero State Hospital (34,750 assignable square feet). The project includes 7,040 asf for medical records; 6,300 asf for libraries, 8,280 asf for vocational education; and 9,785 asf for 10 classrooms and other education space. The total cost of the project is \$8,302,000 to include \$215,000 for preliminary plans, \$441,000 for working drawings and 7,646,000 for construction. The amount for construction includes \$6,161,000 (LSI 447) for construction contracts, \$308,000 for contingency and \$1,177,000 for project administration agency retained items and inspection. Preliminary plans will be completed by January 1991. Working drawings will be completed by March 1992. The project will be bid in April 1992 and construction completed in July 1993.
2. **Atascadero State Hospital Warehouse Expansion Project.** \$1,417,000 is provided from SAFCO for construction of the Atascadero State Hospital warehouse expansion

project. This project will add two stories (12,400 gross square feet) for storage over the existing building and correct deficiencies in the main warehouse. The existing roof will be strengthened with new floor framings, additional columns and new footings. A new elevator tower will also be added. The total cost of the project is \$1,536,000 to include \$36,000 for preliminary plans, \$83,000 for working drawings and \$1,417,000 for construction. The amount for construction includes \$1,219,000 (LSI 447) for construction contracts, \$85,000 for contingency and \$113,000 for project administration and inspection. Preliminary plans and working drawings have been completed. Construction bids will be requested in July 1990 and construction completion is scheduled for November 1, 1991.

3. **Metropolitan State Hospital-Upgrade James Hall Auditorium.** \$1,189,000 is provided from SAFCO for working drawings and construction to renovate the James Hall Auditorium (9,400 gross square feet) at Metropolitan State Hospital. The project consists of facility renovation and upgrading including fire, life safety and environmental improvements, asbestos removal, replacement of the roof and ceiling, and replacement of plaster walls, installation of new heating, ventilation and cooling system, handicap access improvements, and construction of new bathrooms, storage room and kitchen. The total cost of the project is \$1,220,000 to include \$31,000 previously appropriated for preliminary plans, \$90,000 for working drawings and \$1,099,000 for construction. The amount for construction includes \$929,000 (LSI 447) for construction contracts, \$65,000 for contingency, and \$100,000 for project administration and inspection. Preliminary plans have been completed. Working drawings will be completed by January 1991 and bids will be requested March 1991. Construction will be completed by December 1991.
4. **Patton State Hospital—Remodel 30 Building.** \$10,226,000 is provided from SAFCO to remodel the 30 Building (125,000 gross square feet) to include 83,200 gsf of ward space and 41,800 gsf of ancillary support space. The building will provide 308 ICF program beds and 16 restraint and seclusion beds. The total cost of the project is \$10,938,000 to include \$206,000 from preliminary plans, \$506,000 for working drawings and \$10,226,000 for construction. The amount for construction includes \$8,662,000 (LSI 447) for construction contract costs, \$606,000 for contingency and \$958,000 for project administration, retained items, and inspection. Preliminary plans and working drawings have been completed. The project will be bid for construction on August 1990. Construction will be completed by July 1992.
5. **Patton State Hospital—Remodel 70 Building.** \$701,000 is provided from SAFCO for working drawings for remodeling of the 70 Building (125,000 gross square feet) at Patton State Hospital. The project will remodel 83,200 gsf of ward space and 41,800 gsf of ancillary support space. The building will contain 240 ICF program beds, 30 acute psychiatric beds and 16 restraint and seclusion beds. The total cost of

the project is \$12,660,978 including \$298,000 for preliminary plans, \$701,000 for working drawings and \$11,622,000 for construction. The amount for construction includes \$9,983,668 (LSI 447) for construction, \$698,900 for contingency and \$939,620 for project administration, retained items and inspection. Preliminary plans have been completed. Working drawings will be completed by April 1991. Construction will be bid on May 1992 and completed by June 1994.

- 6. Atascadero State Hospital-Fire and Life Safety Improvements and Remodel Patient Living Areas.** \$3,139,000 is provided to augment the amount for construction to make fire and life safety improvements and remodel patient living areas at Atascadero State Hospital. The project remodels 300,728 gross square feet of space and provides for asbestos removal. The total cost of the project is \$14,376,000 to include previous appropriations of \$243,000 for preliminary plans, \$491,000 for working drawings and \$10,503,000 for construction. The \$13,642,000 for construction includes \$11,969,000 (LSI 447) for construction contracts, \$718,000 for contingency and \$995,000 for project administration and inspection. Preliminary plans were completed in May 1988. Working drawings were completed in May 1989. Construction will be bid in July 1990 and completed in December 1992.

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

- 1. San Jose Field Office-Renovation.** \$1,472,000 is provided for preliminary plans, working drawings and construction to renovate the San Jose Field Office (28,721 gross square feet). The project includes reinforcement of the structural system to comply with the current code, handicap accessibility improvements, interior renovations, replacement of heating, ventilation and air conditioning equipment and asbestos abatement. The total cost of the project is \$1,472,000 to include \$46,000 for preliminary plans, \$77,000 for working drawings and \$1,349,000 for construction. The amount for construction includes \$1,164,000 (LSI 447) for construction contracts (\$187,000 for asbestos contract and \$977,000 for building contract), \$81,000 for contingency and \$104,000 for project administration and inspection. Preliminary plans will be completed by November 1990. Working drawings will be completed by April 1991. Construction will be bid by July 1991 and completed by May 1992.
- 2. Stockton Field Office-Renovation.** \$126,000 is provided for preliminary plans and working drawings for renovation of the Stockton Field Office (30,366 gross square feet). The project includes structural reinforcement to comply with current codes, handicap access improvements, interior renovation, replacement of heating, ventilation and air conditioning equipment and asbestos abatement. The total cost of the

project is \$1,553,000 to include \$49,000 for preliminary plans, \$77,000 for working drawings and \$1,427,000 for construction. The amount for construction includes \$1,243,000 (LSI 447) for construction contracts (\$190,000 for asbestos contract and \$1,053,000 for building contract), \$87,000 for contingency and \$97,000 for project administration and inspection. Preliminary plans will be completed by February 1991. Working drawings will be completed by December 1991. Construction will be bid by January 1992 and completed by November 1992.

3. **Santa Barbara Field Office-Renovation.** \$100,000 is provided for preliminary plans and working drawings for renovation of the Santa Barbara Field Office. The project includes structural reinforcement to meet current codes, handicap access improvements, interior renovation, replacement of heating, ventilation and air conditioning equipment. The total cost of the project is \$1,164,000 to include \$38,000 for preliminary plans, \$62,000 for working drawings and \$1,064,000 for construction. The amount for construction includes \$907,000 (LSI 447) for construction contracts (\$103,000 for asbestos contract and \$804,000 for building contract), \$63,000 for contingency and \$94,000 for project administration and inspection. Preliminary plans will be completed by February 1991, working drawings will be completed by December 1991. Construction will be bid by January 1992 and completed by November 1992.
4. **Hollywood Field Office-Renovation.** \$129,000 is provided for preliminary plans and working drawings to renovate the Hollywood Field Office (29,354 gross square feet). The project includes structural reinforcement to comply with current building codes, handicap access improvements, interim renovations, replacement of heating, ventilation and air conditioning equipment and asbestos abatement. The total cost of the project is \$1,635,000 including \$50,000 for preliminary plans, \$79,000 for working drawings, and \$1,506,000 for construction. The amount for construction includes \$1,317,000 (LSI 447) for construction contracts (\$300,000 for asbestos contract and \$1,017,000 for building contract), \$92,000 for contingency and \$97,000 for project administration and inspection. Preliminary plans will be completed by February 1991, working drawings will be completed by December 1991. Construction will be bid in January 1992 and completed in November 1992.

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

1. **California Correctional Center (CCC), Susanville—Emergency Electrical System Improvements.** The budget provides \$603,000 to augment the previously appropriated amount of \$376,000 to construct emergency electrical improvements. The project includes installing (1) emergency egress lighting equipment and related wiring, (2)

egress signs , and (3) emergency standby generators as required and determined in working drawing development. The estimated total project cost is \$1,008,000, including previously appropriated amounts of \$11,000 for preliminary plans, \$18,000 for working drawings and \$376,000 for construction. The construction amount (\$979,000) includes \$870,000 for construction contracts (LSI 447), \$61,000 for contingency and \$48,000 project administration. Construction will begin 9/90 and be complete 5/91.

2. **California Medical Facility (CMF), Vacaville—Emergency Electrical System Improvements.** The budget provides \$95,000 to augment the previously appropriated amount of \$776,000 to construct emergency electrical improvements. The project includes installing (1) emergency egress lighting equipment and related wiring, (2) egress signs , and (3) emergency standby generators as required and determined in working drawing development. The estimated total project cost is \$926,000, including previously appropriated amounts of \$23,000 for preliminary plans, \$32,000 for working drawings and \$776,000 for construction. The construction amount (\$871,000) includes \$743,000 for construction contracts (LSI 447), \$52,000 for contingency and \$76,000 for project administration. Construction will begin 9/90 and be complete 5/91.
3. **San Quentin State Prison, San Quentin—Emergency Electrical System Improvements.** The budget provides \$573,000 to augment the previously appropriated amount of \$577,000 to construct emergency electrical improvements. The project includes installing (1) emergency egress lighting equipment and related wiring (2) egress signs , and (3) emergency standby generators as required and determined in working drawing development. The estimated total project cost is \$1,203,000, including previously appropriated amounts of \$20,000 for preliminary plans, \$33,000 for working drawings and \$577,000 for construction. The construction amount (\$1,150,000) includes \$1,010,000 for construction contracts (LSI 447), \$71,000 for contingency and \$69,000 for project administration. Construction will begin 10/91 and be complete 4/92.
4. **California Institution For Women (CIW), Frontera—Emergency Electrical System Improvements.** The budget provides \$28,000 to augment the previously appropriated amount of \$312,000 to construct emergency electrical improvements. The project includes installing (1) emergency egress lighting equipment and related wiring, (2) egress signs , and (3) emergency standby generators as required and determined in working drawing development. The estimated total project cost is \$362,000, including previously appropriated amounts of \$9,000 for preliminary plans, \$13,000 for working drawings and \$312,000 for construction. The construction amount (\$340,000) includes \$286,000 for construction contracts (LSI 447), \$20,000 for

contingency and \$34,000 for project administration. Construction will begin 8/90 and be complete 3/91.

5. **Sierra Conservation Center (SCC), Jamestown—Emergency Electrical System Improvements.** The budget provides \$173,000 to augment the previously appropriated amount of \$507,000 to construct emergency electrical improvements. The project includes installing (1) emergency egress lighting equipment and related wiring, (2) egress signs, and (3) emergency standby generators as required and determined in working drawing development. The estimated total project cost is \$738,000, including previously appropriated amounts of \$18,000 for preliminary plans, \$40,000 for working drawings and \$507,000 for construction. The construction amount (\$680,000) includes \$562,000 for construction contracts (LSI 447), \$39,000 for contingency and \$79,000 project administration. Construction will begin 10/90 and be complete 5/91.

### **Item 5240-301-751—Department of Corrections—Capital Outlay**

1. **California Correctional Institution, Tehachapi—Brine Ponds Phase I—Construction Augmentation.** The budget provides \$259,000 to augment the previously appropriated amount of \$401,000 to install new brine ponds. The project provides 38,920 square feet of new evaporation ponds designed to meet Title 23, Subchapter 15 brine pond waste disposal requirements. The estimated total project cost is \$660,000, including previously appropriated amounts of \$6,000 for preliminary plans, \$22,000 for working drawings and \$373,000 for construction. The total construction amount (\$632,000) includes \$483,000 for construction contracts (LSI 447), \$78,000 for contingency and \$71,000 for project administration. The contingency amount includes \$55,000 for construction/testing of a second test pad if necessary. Construction will begin 7/90 and be complete 2/91.
2. **Correctional Training Facility, Soledad—Custody Program/ Administration Building, South Facility.** The budget provides \$3,678,000 for working drawings (\$158,000) and construction (\$3,520,000) to demolish and replace (14) existing buildings with a new single structure complex. This complex will include approximately 24,200 square feet of program building space for a medical clinic, academic education, classrooms, clothing distribution room, library, chapel, visiting room, barber-shop, canteen and custody/administration offices. The estimated total project cost is \$3,800,000 including previously appropriated amount of \$122,000 for preliminary plans. The construction amount (\$3,520,000) includes \$3,086,000 for construction contracts (LSI 447), \$154,000 for contingency and \$280,000 for project administration. Construction contracts include building costs of \$2,952,000

(LSI 447). Working drawings will begin in 7/90 and will be completed in 01/91. Construction will begin in 04/91 and be complete in 12/92. (Ref: Preliminary Plan Estimate OPDM- 0146, 03/04/90.)

3. **Correctional Training Facility, Soledad—Gymnasium Building, South Facility.** The budget provides \$1,078,000 for construction to replace an existing 1940 Quonset hut gym with a new structure. The new structure, approximately 9,760 gross square feet, includes an office, locker room, restroom facilities, band room and equipment storage. The estimated total project cost is \$1,163,000, including previously appropriated amounts of \$31,000 for preliminary plans and \$54,000 for working drawings. The construction amount includes \$888,000 for construction contracts (LSI 447), \$44,000 for contingency and \$146,000 for project administration. Construction contracts include building costs of \$762,700 (LSI 447). Construction will begin in 12/90 and be complete in 8/91. (Ref: Budget Estimate B90-339-2, 3/1/90.)
4. **Correctional Training Facility, Soledad—Family Visiting Duplexes.** The budget provides \$550,000 for the site adaption / design and construction of four prototypical family visiting duplexes. Seven 2-bedroom units will have approximately 696 gross square feet each. One 2-bedroom unit, configured to meet handicap requirements, will have approximately 822 gross square feet. Construction will be accomplished by Inmate Day Labor Program resources. Construction will begin 9/91 and be complete 4/92.
5. **Deuel Vocational Institution, Tracy—Replace Locking Device System.** The budget provides \$1,941,000 for construction to replace the existing manual sliding cell door and lock system with a pneumatic sliding cell door and lock system at East and West Halls. The estimated total project cost is \$2,036,000, including previously appropriated amounts of \$31,000 for preliminary plans and \$64,000 for working drawings. The construction amount (\$1,941,000) includes \$1,695,000 for construction contracts (LSI 447), \$119,000 for contingency and \$127,000 for project administration. Construction will begin in 9/90 and be complete in 12/91. (Ref: Budget Estimate B90-355-1, 12/04/89.)
6. **Deuel Vocational Institution, Tracy—Upgrade Electrical Distribution System.** The budget provides \$663,000 for construction to upgrade the primary and secondary electrical distribution system. The project consists of replacing feeder cables, transformers, switch gear, circuit breakers, meters and panelboards throughout the institution. The estimated total project cost is \$766,000, including previously appropriated amounts of \$40,000 for a study, \$24,000 for preliminary plans and \$39,000 for working drawings. The construction amount (\$663,000) includes \$551,000 for construction contracts (LSI 447), \$39,000 for contingency and \$73,000 for project administration. Construction will begin in 8/90 and be completed in 8/91. (Ref: Budget Estimate B90-356-1, 12/5/89).

- 7. Deuel Vocational Institution, Tracy—100-Bed Dormitory, Minimum Facility.** The budget provides \$919,000 for working drawings (\$40,000) and construction (\$879,000) to replace the existing housing units (tents) with a prototypical Level I 100-bed dormitory of approximately 12,556 square feet. The estimated total project cost is \$959,000 including previously authorized (Ch 93/89, Item 1, Provision 1) amount of \$40,000 for preliminary plans. The construction amount (\$879,000) includes \$782,000 for construction contracts (LSI 447), \$39,000 for contingency and \$58,000 for project administration. Construction contracts include \$736,000 for building costs (LSI 447). Working drawings will begin in 8/90 and will be complete in 11/90. Construction will begin in 3/91 and be completed in 3/92. (Ref: Budget Estimate DVI-1, 3/9/90.)
- 8. California State Prison, Folsom—Library Building.** The budget provides \$681,000 for working drawings (\$28,000) and construction (\$653,000) to raze the existing library and construct a replacement concrete block building of approximately 4,000 gross square feet. The estimated total project cost is \$706,000, including \$25,000 previously appropriated for preliminary plans. The construction amount (\$653,000) includes \$445,000 for construction contracts (LSI 447), \$22,000 for contingency and \$186,000 for project administration. Working drawings will begin 7/90 and be completed 12/90. Construction is scheduled to begin 4/91 and be completed 12/91. (Ref.: Budget estimate B90-330, dated 1/3/90.)
- 9. California State Prison, Folsom—Renovation of Institution.** The budget provides \$400,000 for a study to inventory and determine measures needed to correct building and infrastructure deficiencies at Folsom. The study will assess current structures and estimate cost options for the following scenarios: repair to minimum fire and life safety and environmental health standards; renovate to maximize plant life; and construction of a new prison based on new prison design standards. Each alternative will include a cost/benefit analysis including cost per bed and cells; a pro and con analysis with recommendations; a rational approach for construction phasing, and a staffing and operations impact. (Ref.: Budget estimate B90-341, dated 12/18/89.)
- 10. California State Prison, Folsom—Lower Yard Security Modifications.** The budget provides \$430,000 for working drawings (\$23,000) and construction (\$407,000) to replace the existing perimeter fence and add interior security fencing/razor ribbon at nine locations. The estimated total project cost is \$440,000 including previously authorized (Ch 93/89, Item 1, Provision 1) amount of \$10,000 for preliminary plans. The construction amount (\$407,000) includes \$305,000 for construction contracts (LSI 447), \$15,000 for contingency and \$87,000 for project administration. Working drawings will begin 8/90 and will be completed 10/90. Construction is scheduled

to begin 3/91 and be complete 7/91. (Ref.: Budget estimate B90-351-2, dated 4/5/90.)

11. **California Institution for Men, Chino—Hospital Licensure.** The budget provides \$636,000 to augment the previously appropriated amount of \$1,969,000 for construction to remodel the hospital for compliance with licensure requirements. The estimated construction amount (\$2,605,000) includes \$2,194,000 for construction contracts (LSI 447), \$146,000 for contingency and \$265,000 for project administration. Construction is scheduled to begin 7/90 and be completed 7/91.
12. **California Institution for Men, Chino—Reception/Visitor Processing Building and Parking.** The budget provides \$1,298,000 for construction of a reception/visitor processing center (approximately 4,800 square feet) and parking lot. This work includes a one-story building for processing visitors to the three facilities (reception center (RC)—Central, West and Minimum) and a 500 space parking lot for visitors. The estimated total project cost is \$1,403,000, including previously appropriated amounts of \$44,000 for preliminary plans and \$61,000 for working drawings. The construction amount (\$1,298,000) consists of \$1,122,000 for construction contracts (LSI 447), \$56,000 for contingency and \$120,000 for project administration. The
13. **California Institution for Men, Chino—Brine Waste Disposal RC, East and Minimum.** The budget provides \$90,000 for a study to determine brine waste discharge volumes and determine alternate methods of disposal and recommend the most cost effective solution for brine waste disposal. The study will include an assessment of the existing brine ponds and shallow soil testing to determine site contamination levels. The recommended solutions will include cost estimates of implementation. The study will begin 7/90 and be complete 1/91. (90/91 Budget Estimate No. B90-340, dated 10/6/89.)
14. **California State Prison, San Quentin—Upgrade Primary and Secondary Electrical Distribution System.** The budget provides \$63,000, for preliminary plans (\$27,000) and working drawings (\$36,000) to upgrade the primary and secondary electrical distribution systems. The project includes the replacement of high voltage lines and transformers, providing underground conduit and cable systems, switch gear, panels, meters, and circuit breakers. The estimated total project cost is \$862,000 including estimated future construction costs of \$799,000. The construction amount (\$799,000) includes \$658,000 for construction contracts (LSI 447), \$46,000 for contingency and \$95,000 for project administration. Preliminary plans will begin 8/90 and be complete 12/90. Working drawings will begin 02/91 and be complete 08/91. (Refer to Budget Estimate B90-338, 11/01/89.)

**15. California State Prison, San Quentin—Replace 500 Level II Beds Support Facilities.**

The budget provides \$498,000 for technical studies (\$140,000) and preliminary plans (\$358,000) to replace the existing 500 bed Level II modular facility with five new Level I housing units of approximately 12,556 square feet each (modified to accommodate Level II security items), program administration building of approximately 24,000 square feet, and culinary/dining unit of approximately 17,000 square feet. The culinary/dining unit will have separate dining rooms to facilitate the feeding of Level I and II inmates. The estimated total project cost is \$15,600,000 including estimated future costs of \$486,000 for working drawings and \$14,616,000 for construction. Construction costs (\$14,616,000) consist of \$12,930,000 for construction contracts (LSI 447), \$647,000 for contingency and \$1,039,000 for project administration. The studies will begin 7/90 and be complete 12/90. Preliminary plan development will overlap technical study development and will begin 11/90 and be complete 12/91. (Refer to Budget Estimate B90-352, 3/5, 2/90.)

**16. California Institution for Women, Frontera—Replace Boilers and Boiler Facility.**

The budget provides \$246,000 for preliminary plans (\$95,000) and working drawings (\$151,000) to replace existing boilers and the existing plant facility. The project includes the replacement of the three existing boilers with three new boilers rated at 15,000 pounds of steam per hour (PPH), replacement of auxiliary equipment, and construction of a boiler plant building. The estimated total project cost is \$3,673,000, and includes future costs of \$3,427,000 for construction. The construction amount includes \$2,950,000 for construction contracts (LSI 447), \$207,000 for contingency and \$270,000 project administration. The contract cost includes building costs of \$738,000. Preliminary plans will begin 08/90 and be complete 01/91. Working drawings will begin 4/91 and be complete 11/91. (Ref: Budget Estimate B90-360, 4/5/90.)

**17. California Institution for Women, Frontera—Install Light Standards.**

The budget provides \$718,000 for construction to install and integrate ten 60-foot and two 100-foot high mast lights with the existing lighting system. The project includes the installation of an automated master control switch system for energy conservation. The lighting system will provide illumination levels consistent with departmental design criteria. The estimated total project cost is \$752,000, including previously appropriated amounts of \$9,000 for preliminary plans and \$25,000 for working drawings. The construction amount (\$718,000) includes \$623,000 for construction contracts (LSI 447), \$44,000 for contingency and \$51,000 for project administration. Construction will begin in 3/91 and be complete in 8/91. (Ref.: CDC PP Estimate PP-132-0, 1/31/90.)

- 18. California Rehabilitation Center, Norco—New Domestic Water Supply System.** The budget provides \$2,465,000 for working drawings (\$91,000) and construction (\$2,374,000) to replace the existing domestic water supply distribution system and provide a 1.6 million gallon storage tank required for fire protection. This project includes approximately 14,000 linear feet of 12-inch water line to connect the four wells to a new and then existing reservoir; 3,800 square feet of 8-inch distribution and overflow line; a new pumping station with electrical connections; and meters, telemetry controls and upgrading of the chlorination system. The estimated total project cost is \$2,604,000 and includes previously appropriated amounts of \$25,000 for a study, \$58,000 for preliminary plans and \$56,000 for working drawings. The construction amount (\$2,374,000) includes \$2,111,000 for construction contracts (LSI 447), \$106,000 for contingency and \$157,000 for project administration. Working drawings will begin 7/90 and be complete 11/90. Construction will begin in 2/91 and be complete in 2/92. (Ref: Budget Estimate B90-357, 2/13/90.)
- 19. California Rehabilitation Center, Norco—Upgrade Primary and Secondary Electrical Distribution System.** The budget provides \$70,000 for preliminary plans (\$32,000) and working drawings (\$38,000) to upgrade the primary and secondary electrical distribution systems. The project includes the replacement of high voltage lines, transformers, feeders, providing underground conduit and cable systems, switch gear, panels, meters, circuit breakers, fire protection improvements and elimination of overhead service drops where necessary. The estimated total project cost is \$845,000 including previously appropriated amounts of \$55,000 for a study and future construction costs of \$720,000. The construction amount (\$720,000) includes \$593,000 for construction contracts (LSI 447). \$42,000 for contingency and \$85,000 project administration. Preliminary plans will begin 9/90 and be complete 1/91. Working drawings will begin 4/91 and be complete 8/91. (Ref: Budget Estimate B90-332, 12/5/89.)
- 20. California Rehabilitation Center, Norco—Visitor Processing Building.** The budget provides \$825,000 for working drawings (\$57,000) and construction (\$768,000) to construct a concrete visitor processing building (approximately 710 gross square feet), and renovate approximately 6,940 gross square feet of existing space to be used as a new visitors center. Renovation of existing space includes (a) new plywood sub-flooring and new floor tile throughout, (b) new ceiling and wall coverings (sheetrock), (c) new electrical panel, conduit and wiring to accommodate electrical needs for vending machines, offices and restrooms, (d) replacement of windows and frames as needed, (e) installation of forced air steam coil heating system and two swamp coolers, (f) two restrooms, (g) seven inmate search privacy booths (h) six visitor search privacy booths and (i) 12 booths for non-contact visiting.

The estimated total project cost is \$862,000 and includes previously appropriated amounts of \$37,000 for preliminary plans. The construction amount (\$768,000) includes \$655,000 for construction contracts (LSI 447), \$45,000 for contingency and \$68,000 for project administration. The contract amount includes building costs of \$99,300 for the visitor processing building and \$475,000 for remodeling space for the visitor center. Working drawings will begin 9/90 and be complete 1/91. Construction will begin in 4/91 and be complete in 1/92. (Ref.: Budget Estimate B90-333-3, 01/31/90.)

21. **California Rehabilitation Center, Norco—Replace Boilers and Upgrade Boiler Facility.** The budget provides \$224,000 for preliminary plans (\$82,000) and working drawings (\$142,000) to replace existing boilers and upgrade the existing plant facility. The project includes the replacement of the four existing boilers with four new boilers of 20,000 pounds of steam per hour (PPH), replacement of auxiliary equipment, asbestos removal, and remodel of the existing boiler building to accommodate the new boilers and equipment. The estimated total project cost is \$3,545,000, and includes future costs of \$3,321,000 for construction. The construction amount (\$3,321,000) includes \$2,876,000 for construction contracts (LSI 447), \$201,000 for contingency and \$244,000 project administration. Preliminary plans will begin 08/90 and be complete 1/91. Working drawings will begin 4/91 and be complete 11/91. (Ref.: Budget Estimate B90-359, 04/06/90.)
22. **Sierra Conservation Center, Jamestown—Security Locks, Doors and Window Sashes, Calaveras Unit.** The budget provides \$1,381,000 for construction to replace the existing locks, doors and window sashes in the Calaveras Unit. This work includes the installation of 81 security doors and hardware and installation of window sets with steel detention sash. The estimated total project cost is \$1,459,000, including previously appropriated amounts of \$31,000 for preliminary plans and \$47,000 for working drawings. The construction amount (\$1,381,000) consists of \$1,125,000 for construction contracts (LSI 438), \$79,000 for contingency and \$177,000 for project administration. Construction is scheduled to begin 12/90 and be completed 12/91 (Final Estimate No. 4485, dated 2/27/90).
23. **Sierra Conservation Center, Jamestown—Fire Training Center.** The budget provides \$577,000 for construction of new facilities to support fire fighting training. This work includes a classroom (approximately 1,734 square feet), training tower (approximately 900 square feet), two-story burn house (approximately 1,616 square feet) smoke house (approximately 640 square feet), gas leak simulator pad (approximately 2,000 square feet) and oil pit (approximately 650 square feet). The estimated total project cost is \$633,000, including previously appropriated amounts of \$30,000 for preliminary plans and \$26,000 for working drawings. The construction

amount (\$577,000) consists of \$486,000 for construction contracts (LSI 447), \$24,000 for contingency and \$67,000 for project administration. The contract amount includes building costs of \$327,100 (LSI 447). Construction will begin 1/91 and be completed 9/91. (Preliminary Estimate No. 4389-1 dated 2/21/90.)

24. **Sierra Conservation Center, Jamestown—Security Lighting, Mariposa and Calaveras Yards.** The budget provides \$454,000 for working drawings (\$27,000) and construction (\$427,000) of a security lighting system at the Mariposa and Calaveras yards. The system consists of five 100-foot high masts and includes all necessary electrical wiring and conduit, transformer, switchgear equipment and panelboards, and installation of an automated master control switch system for energy conservation. The estimated total project cost is \$466,000, including previously authorized (Ch 93/89, Item 1, Provision 1) amount of \$12,000 for preliminary plans. The construction amount (\$427,000) consists of \$352,000 for construction contracts (LSI 447), \$18,000 for contingency and \$57,000 for project administration. Working drawings will begin 9/90 and be complete 1/91. Construction will begin 5/91 and be complete 10/91. (90/91 Budget Estimate No. B90-353-1 dated 1/9/90.)
25. **Sierra Conservation Center, Jamestown—Primary and Secondary Electrical Distribution System.** The budget provides \$97,000 for a study to inventory and determine measures needed to correct deficiencies in the primary and secondary electrical distribution systems. It will also evaluate the feasibility of replacing the existing main substation and existing underground feeders. The study will begin 7/90 and be complete 1/91. (90/91 Budget Estimate No. B90-344 dated 11/1/89.)

### **Item 5460-301-751—Department of the Youth Authority—Capital Outlay**

1. **Northern California Youth Center: Convert Laundry to Free Venture, Construction.** The budget provides \$306,000 for construction for modifying an existing laundry and dry cleaning plant to a multi-purpose building capable of housing Free Venture training/business programs. Modifications include asbestos and equipment removal, construction of new partitions, construction of new restrooms and renovation of existing restrooms and construction of a new loading dock. The total estimated project cost is \$338,000, including previously transferred amounts of \$12,000 for preliminary plans and \$20,000 for working drawings. The cost for construction includes \$250,000 (LSI 447) for construction contracts (building cost \$239,000), \$18,000 for contingency, and \$38,000 for project administration. Construction is to begin by 9/90 and to be completed by 6/91.

- 2. Northern California Youth Center: New Staff Training Center, Construction.** The budget includes \$5,478,000 for working drawings (\$200,000) and construction (\$5,278,000) of a 42,000 gross square foot Staff Training Center at the Northern California Youth Center. This project includes classrooms, computer center, library, multipurpose room, dormitories, administrative offices, a detached chemical storage building, site development, and parking. The estimated total project cost is \$5,669,000, including a previously appropriated amount of \$191,000 for preliminary plans. The cost of construction includes \$4,394,000 (LSI 447) for construction contracts (\$3,808,000 for building construction), \$220,000 for contingency, \$272,000 for project administration, and \$400,000 for equipment. Working drawings are to begin in 7/90 and be complete by 1/91. Construction is to begin by 9/91 and be completed by 9/92.
- 3. El Paso de Robles School: Kitchen Modifications, Preliminary Plans, Working Drawings and Construction.** The budget includes \$455,000 for preliminary plans (\$18,000), working drawings (\$42,000) and construction (\$395,000) for a project to renovate and expand the kitchen at El Paso de Robles School by 1,750 square feet. The project includes renovation of the dishwashing room, expansion of the vegetable preparation area, and the installation of a new bakery oven, dishwasher and refrigeration units. The construction cost is \$395,000 (LSI 447) and includes \$278,000 for equipment. Preliminary plans are to begin by 9/90 and be complete by 11/90. Working drawings are to begin by 1/91 and be complete by 4/91. Construction is to begin by 9/91 and be complete by 9/92.
- 4. Fred C. Nelles School: Construct New Infirmary, Preliminary Plans and Working Drawings.** The budget includes \$116,000 for preliminary plans (\$36,000) and working drawings (\$80,000) for construction of a new medical infirmary of 6,640 gross square feet. The building will be concrete block and wood stud construction and will include standard and laboratory plumbing fixtures, air conditioning, smoke and fire detection, security and nurse call. The preliminary plans and working drawings are to be based on documents previously developed for an infirmary at the Preston School of Industry. The total project cost of \$1,478,000 includes costs required to meet all Office of Statewide Health Planning and Development structural and other physical facility requirements for Correctional Treatment Centers. The future construction cost includes \$1,159,000 (LSI 447) for construction contracts (building cost \$918,000), \$58,000 for contingency and \$145,000 for project administration. Preliminary plans are to begin in 7/90 and be completed by 12/90. Working drawings are to begin in 1/91 and be completed in 6/91.
- 5. Youth Training School: Water Supply System, Working Drawings and Construction.** The budget includes \$662,000 for working drawings (\$68,000) and

construction (\$594,000) of a new domestic water supply system at YTS. The project consists of drilling and constructing a new deep well (920 feet) to extract groundwater. The estimated well production is 1,500 gallons per minute. The cost of working drawings is \$68,000. The construction cost includes \$519,000 (LSI 447) for construction contracts, \$26,000 for contingency and \$49,000 for project administration. Working drawings are to be begin in 8/90 and be completed by 12/90. Construction is to begin in 2/91 and be completed by 1/92.

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

- 1. Santa Barbara Campus: Physical Sciences Building—Augmentation.** The budget includes a \$3,200,000 augmentation for construction of a 79,922 asf facility to provide expansion space for physical sciences programs on the Santa Barbara campus. The purpose of the augmentation is to provide funds necessary for cost overruns related to the ventilation system (\$2,000,000) and anticipated inflation during a projected 16-month delay in start of construction (\$1,200,000). The project involves the construction of two separate structures. The north building will be a 61,487 asf addition to the existing Chemistry Building and will house undergraduate instructional laboratories (21,725 asf), research and support laboratories (24,521 asf), faculty and graduate student offices (6,799 asf), administrative space (1,305 asf), and shop facilities (7,135 asf) for the Chemistry Department. The south building will be a 16,435 asf structure located adjacent to Broida Hall and will house undergraduate instructional laboratories (5,857 asf) for Geological Sciences and shop facilities (10,580 asf) for Physics. The estimated total cost of the project is \$32,457,000 (ENR 4828) including future costs for equipment of \$2,282,000 and the following previously appropriated amounts: \$800,000 for preliminary plans, \$970,000 for working drawings and \$25,205,000 for construction. The amount for construction includes \$26,157,000 for construction contracts, \$1,001,000 for project administration, and \$1,247,000 for contingency. Construction is scheduled to begin by 4/91 and to be completed by 5/93.
- 2. Los Angeles: School of Engineering and Applied Sciences—Hazardous Gas Storage Room.** The budget provides \$1,500,000 for preliminary plans (\$30,000), working drawings (\$45,000) and construction (\$1,425,000) for a 450 asf hazardous production materials (HPM) storage room to be constructed adjacent to the School of Engineering and Applied Sciences (SEAS) expansion building on the Los Angeles campus. The HPM storage room will store the following gases required for SEAS research activities in a manner consistent with requirements of the 1988 Uniform Building Code: ammonia, argon, carbontetrachloride, barbantetraflouride,

diborane, dichlorosilane, halon 122, hydrogen, hexafluoroethane, phosphine, silane and sulfur hexafluoride. The project includes a piping system to deliver gases to the SEAS laboratories. The HPM storage room will be designed to handle a potential explosion with a blowout wall and will be ventilated with exhaust ducts to the roof of the SEAS expansion building. The HPM storage also will be supplied with emergency power and have proper fire separation from the SEAS structure. The various gas systems will be equipped with flow registers and alarm mechanisms. It is the understanding of the Legislature that the State Fire Marshal will not permit occupancy of the class 100 clean rooms located on the first floor of the SEAS expansion building until the HPM storage room is completed. The estimated total cost of the project is \$1,500,000 (ENR 4828). The construction amount consists of \$1,240,000 for construction contracts (ENR 4828), \$97,000 for contingency and \$88,000 for project administration. Preliminary plans are to be completed by September 1990. Working drawings are to be completed by January 1991. Construction is scheduled to begin by May 1991 and to be completed by January 1992.

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

- 1. Berkeley Campus: Life Sciences Building Renovation for Ecology and Evolutionary Biology.** \$6,090,000 is provided for the second increment of construction funding to renovate the existing Life Sciences Building on the Berkeley campus. This increment of funding which is supplemented by \$3,045,000 from University sources involves completion of the west wing and the second floor of the building. A total of 269,017 asf is included in the project, including approximately 222,000 asf of renovated space in the existing building and 47,000 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 (36,977 asf), academic offices (10,745 asf), departmental offices and administrative support space (10,014 asf), research laboratories for programs in ecology and evolutionary biology (47,844 asf), specialized laboratory support facilities (20,556 asf), herbaria (25,671 asf), Museum of Paleontology (18,954 asf), Museum of Vertebrate Zoology (34,282 asf), the Biological Sciences Library (45,859 asf), and shops and plant support facilities (8,075 asf). The estimated total project cost is \$69,936,000 (ENR 4828), with \$46,055,000 to be provided from state funds and \$23,881,000 from University sources. The project cost includes \$38,517,000 previously appropriated from state funds and \$20,112,000 allocated from University sources for preliminary plans, working drawings, and construction; and future costs of \$1,448,000 from state funds and \$724,000 from University sources for equipment. The construction cost includes \$55,480,000 for construction contracts, \$4,570,000 for project

administration, and \$2,299,000 for contingency. The second increment of construction is to be completed by 3/94.

2. **Davis Campus: Engineering Unit 2.** \$37,859,000 is provided for construction of a 113,075 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 (14,465 asf); research laboratories and support space for Agricultural Engineering (1,130 asf), Electrical Engineering and Computer Sciences (41,536 asf) and Mechanical Engineering (17,577 asf); academic office and administrative support space for Electrical Engineering and Computer Sciences (23,164 asf) and Mechanical Engineering (2,554 asf); and central administrative offices (5,388 asf) and shared support space (7,261 asf) for the college. Approximately 13,000 asf of specialized clean/room laboratory space will be constructed for instruction and research programs in Integrated Circuits. The estimated total cost of the project is \$46,835,000 (ENR 4828) including future costs of \$5,997,000 for equipment. Previous appropriations included \$1,315,000 for preliminary plans and \$1,664,000 for working drawings. The amount for construction includes \$34,707,000 for construction contracts, \$1,415,000 for project administration, and \$1,737,000 for contingency. Construction is scheduled to begin by 10/90 and to be completed by 10/92.
3. **Irvine Campus: Science Library.** \$29,797,000 is provided for construction for a new 131,640 asf science library building on the Irvine campus. The facility will house about 550,000 volumes, 2,200 reader stations, and multi-media learning laboratory (3,169 asf) for science and technology course support. Technical services (13,306 asf) for the entire campus library system will be centralized in the Science Library. The estimated total project cost is \$33,323,000 (ENR 4828), including future costs of \$1,377,000 for equipment. Previous appropriations of \$952,000 were made for preliminary plans and \$1,197,000 for working drawings. The amount for construction, includes \$26,939,000 for construction contracts, \$1,781,000 for project administration, and \$1,077,000 for contingency. Construction is scheduled to begin by 9/90 and to be completed by 3/92.
4. **Los Angeles Campus: Anderson Graduate School of Management.** \$25,826,000 is provided to construct a new 158,127 asf facility for the Anderson Graduate School of Management. The project includes classrooms and class laboratories (22,276 asf), seminar and conference areas (3,652 asf), library space (29,331 asf), academic offices (35,096 asf), administrative and other support space (56,794 asf) including convocation hall seating approximately 450. The estimated total cost of the project is \$67,692,000 (ENR 4828) with the State's share being \$27,141,000 and University's (gift) share being \$40,551,000. The total cost of the project consists of (1) \$2,810,000

for 100 parking spaces in the building and (2) \$64,882,000 for space for the Anderson Graduate School of Management. The \$25,826,000 amount for the State-funded portion of construction supplemented by \$31,641,000 from University sources, includes construction contracts, contingency and project administration. The University previously allotted \$5,629,000 of gift funds for preliminary plans (\$2,670,000) and working drawings (\$2,950,000). Future funding from University sources includes \$3,290,000 for equipment. Construction will start by 5/91 and be completed by 10/93

Item 6440-301-791—University of California—Capital Outlay project proposed for inclusion in each budget year specify (1) how each project meets needs for different types of space (e.g., classrooms, teaching laboratories, research laboratories, faculty offices) and (2) the direct and indirect project costs associated with the different types of space.

### **Item 6440-301-791—University of California—Capital Outlay**

1. **Five-Year Capital Outlay Plans.** The University of California shall submit to the Legislature by October 15, 1990 and each October 15 thereafter, a comprehensive five-year capital outlay plan that includes, but is not limited to, the following information:

- Current-year enrollment and enrollment projections for each campus for each year covered in the plan;
- Projects proposed for each campus in each year of the plan, including a discussion of the programmatic bases for each project;
- An explanation of how each project contributes to accommodating needs associated with current/projected enrollments of graduate and undergraduate students, and other needs, and the rough estimates of the costs of meeting those needs;
- The estimated costs of each project, showing the schedule for when these funds will be needed, including a schedule of annual funding needs beyond the five years for those projects for which completion exceeds the time frame of the plan, the relative priority on a campus and statewide basis; and
- Description and costs of activities that take place within the plan's time-frame related to planning/establishing new campuses.

The plan shall be updated annually, or more often if necessary, given evolving circumstances in the planning process of the institutions. The Legislature recognizes that the annual plan is a flexible, working document subject to the evolutionary

change inherent in the planning process. The plan is designed to reflect project data changes on a year-to-year basis, and the inclusion of a project in the plan does not guarantee its viability.

It is further legislative intent that the project planning guides submitted for each project proposed for inclusion in each budget year specify (1) how each project meets needs for different types of space (e.g., classrooms, teaching laboratories, research laboratories, faculty offices) and (2) the direct and indirect project costs associated with the different types of space.

2. **Inclusion of Nonstate Projects in UC Five-Year Plans.** For each campus the university's five-year capital outlay plan shall identify all non-state-funded capital outlay projects commenced or in progress during the then current fiscal year or proposed to commence in the budget year. Further, the plan shall identify the impacts of these nonstate projects on state-funded facilities and/or projects.
3. **Legislative Review of Growth Plans.** It is the intent of the Legislature to participate in the overall growth plans and the specific new campus and off-campus center plans for the University of California (UC), the California State University (CSU), and the California Community Colleges (CCC) as early as possible in the planning process. To this end, it is the intent of the Legislature that UC, CSU, and CCC adhere to the following two-step process:

**Step 1—Legislative Review of the Segment's Growth Plans.**

- A. The UC, the CSU, and the CCC shall submit to the California Postsecondary Education Commission (CPEC), the Joint Legislative Budget Committee (JLBC), the Department of Finance (DOF) and the legislative fiscal and appropriate policy committees their systemwide long-range expansion plans that conform to the *Guidelines and Procedures for Review of New Campuses and Off-Campus Centers*, as established by CPEC in January 1990 or as may be subsequently revised.
- B. The CPEC, the Legislative Analyst's Office (LAO), and, as appropriate, the DOF, shall review these plans and provide recommendations and comments on the plans to the legislative fiscal and policy committees, as appropriate.
- C. It is the intent of the Legislature that each segment (UC, CSU, and the CCC) may engage in regional and community analysis, but may not engage in the process of the selection of specific sites for specific new campuses and/or off-campus centers (including both temporary and permanent centers) until the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan through the Budget Act and/or supplemental report language.

- D. Any subsequent change by the UC, the CSU, or the CCC in the number of campuses and/or off-campus centers shall be resubmitted to the Legislature for review as described in paragraphs A through C above.

**Step 2—Legislative Approval of Off-Campus Centers and New Campus Sites.**

- A. After the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan that includes development of one or more new off-campus centers or new campuses, the segment may then engage in the process of the selection of specific sites for new campuses and/or off-campus centers and make specific proposals for new campuses and/or off-campus centers that are consistent with the long-range expansion plan to the CPEC, the JLBC, the DOF, and the legislative fiscal and appropriate policy committees based on the *Guidelines and Procedures for Review of New Campuses and Off-Campus Centers*, as established by CPEC in January 1990 or as may be subsequently revised.
  - B. The CPEC, the LAO, and, as appropriate, the DOF, shall review these specific proposals and provide recommendations and comments on the plans to the legislative fiscal and appropriate policy committees, as appropriate.
  - C. It is the intent of the Legislature to review and adopt, modify or reject each specific new campus or off-campus center proposal through the Budget Act and/or supplemental report language.
4. **Regional Library Plan.** It is legislative intent that the University of California and the California State University cooperatively plan to increase the use of the Southern and Northern Regional Libraries for CSU collections. The segments shall jointly submit this plan to the Legislature by March 1, 1991, including identification of the (1) potential savings to the state resulting from increased CSU use of the regional libraries and (2) extent to which these potential savings would be realized under the plan.
5. **Seismic Safety.** It is the intent of the Legislature that the California State University, the Hastings College of the Law, and the California Maritime Academy shall and the University of California is requested to:
- (1) Incorporate into their annual five-year capital outlay plans a schedule to prioritize seismic retrofit needed to reduce seismic hazards in all buildings identified as high seismic risk priority so that by FY 2000-01 these hazards will be significantly reduced.
  - (2) Provide visible notice on the entrance to all buildings, starting with those identified as high seismic risk priority, information which will include diagrams

on how to respond during and after an earthquake, and to illustrate the safest place(s) to remain in the building during an earthquake, and how to safely exit the building. It is the intent of the Legislature that UC and CSU report annually to the Joint Legislative Budget Committee on progress toward meeting this goal.

6. **Bond Fund Condition Statements.** It is the intent of the Legislature that the annual budget document include complete fund condition statements for all general obligation bond funds for higher education.
7. **Universitywide: Southern Regional Library Facility, Phase 2.** \$413,000 is provided for preparation of preliminary plans to construct 87,600 asf for the second phase of the Southern Regional Library Facility, serving the five southern campuses. The addition consists of a shelving module with a capacity of 3.6 million volumes and extension of a services and utility spine. The estimated total project cost is \$14,275,000 (ENR 4828) including future costs of \$482,000 working drawings, \$12,881,000 for construction, and \$499,000 for equipment. The amount for construction includes \$12,228,000 for construction contracts, \$53,000 for project administration, and \$600,000 for contingency. Preliminary plans are scheduled to begin by 8/90 and be completed by 4/91. Working drawings are scheduled to begin by 7/91 and be completed by 5/92. Construction is scheduled to begin by 10/92 and be completed by 7/94.
8. **Berkeley Campus: Handicapped Access Improvements, Step 5.** \$1,399,000 is provided for construction of 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 \$1,550,000 (ENR 4828), including \$64,000 previously allocated by the University for preliminary plans and \$87,000 from state funds for working drawings. The amount for construction includes \$1,277,000 for construction contracts, \$173,000 for project administration, and \$100,000 for contingency. Construction is scheduled to begin by 9/90 and be completed by 10/91.
9. **Berkeley Campus: Doe and Moffitt Libraries Addition and Seismic Improvements.** \$2,640,000 is provided for working drawings for the construction of a 144,887 asf addition (1.9 million volumes) to the Doe Library. The project also includes demolishing the existing stack structure and minor remodeling and renovation of space (15,700 asf) in the Doe Library; seismic reinforcement of the structure of the Moffitt Library; remodeling of space (8,749 asf) in Moffitt for a shipping and receiving area; removal of temporary buildings, reconstruction of University Drive, and related site development. The total estimated cost of the project is \$45,974,000 (ENR 4828) including previous allocations of \$375,000 of study funds and \$1,600,000 for preliminary plans. Future costs include \$40,377,000 for construction and

\$982,000 for equipment. The amount for construction includes \$37,027,000 for construction contracts, \$2,025,000 for contingency and \$1,325,000 for project administration. Working drawings are scheduled to be started by 8/90 and be completed by 11/91. Construction of the addition is scheduled to be started by 9/91 and finished by 6/94. Alterations in Doe and Moffitt Libraries are scheduled to be started by 6/92 and be completed by 6/95.

**10. San Francisco Campus: Library Release Space Improvements.** \$1,905,000 is provided for preparation of preliminary plans (\$749,000) and working drawings (\$1,156,000) to renovate 39,690 asf in the Medical Sciences Building on the San Francisco campus. This work will consolidate instructional space into an Educational Center, develop laboratory space for biomedical research, and improve internal campus circulation. The project includes two lecture halls (3,165 asf), 20 seminar rooms (7,570 asf), pharmacy and chemistry teaching laboratories and related support (3,455 asf), student computer rooms (1,130 asf), a student commons/study room (1,000 asf), and four biomedical laboratories and their related support areas (23,370 asf). The estimated total project cost is \$19,348,000 (ENR 4828), including future costs of \$15,664,000 for construction and \$1,779,000 for equipment. The amount for construction includes \$14,361,000 for construction contracts, \$629,000 for project administration, and \$674,000 for contingency. Preliminary plans are scheduled to begin by 7/90 and be completed by 1/91. Working drawings are scheduled to begin by 3/91 and be completed by 11/91. Construction is scheduled to begin 9/91 and be completed by 9/93.

**11. San Francisco Campus: Medical Sciences Building Electrical System Improvements.** \$960,000 is provided for working drawings (\$64,000) and construction (\$896,000) for improvements to the electrical system in the Medical Sciences Building on the San Francisco campus. The project redistributes the delivery of electrical power among the existing busway risers, converting a lighting busway to a receptacle busway. The estimated total project cost is \$1,000,000 (ENR 4828) including \$40,000 previously provided by the University for preliminary plans. The amount for construction includes \$757,000 for construction contracts, \$107,000 for administration, and \$32,000 for contingency. Working drawings are scheduled to begin by 7/90 and be completed by 10/90. Construction is scheduled to begin by 1/91 and be completed by 8/91.

The Legislature recognizes that site complexities and the possible need for overtime labor on this project may lead to an increased estimated project cost. The Legislature expects that the UC will be able to account for any such increases, if they become necessary.

**12. San Francisco Campus: Parnassus Fire Alarm and Life Safety System.** The budget includes \$467,000 for preliminary plans (\$292,000) and Phase 1 working drawings (\$175,000) to install an electronic Fire Alarm and Life Safety System for the San Francisco campus on Parnassus Avenue. In addition to the state-funded portion, preliminary plans will be supplemented by \$95,000 in Hospital Reserves and \$9,000 in University funds, and working drawings will be supplemented by \$115,000 in Hospital Reserves. The project includes an expanded central receiving and monitoring unit, shielded electronic cable distribution system to campus buildings, building electrical control panels, related wiring, and fire alarm devices and life safety equipment throughout most campus buildings. The estimated total project cost is \$7,656,000 (ENR 4828) including future state-funded costs of \$247,000 for working drawings to be supplemented by \$19,000 from Hospital Reserves and \$12,000 from University funds. State-funded future costs also include \$4,859,000 for construction, supplemented by Hospital Reserves of \$1,676,000 and \$157,000 from University funds. The total amount for construction (\$6,692,000) includes \$6,185,000 for construction contracts, \$170,000 for project administration, and \$337,000 for contingency. Preliminary plans are scheduled to begin by 7/90 and be completed by 11/90. Working drawings and construction are scheduled in three phases. Phase 1 working drawings are scheduled to begin by 1/91 and be completed by 10/91; Phase 1 construction is scheduled to begin by 5/92 and be completed by 5/93. Phase 2 working drawings are scheduled to begin in 7/91 and be completed by 2/92; Phase 2 construction is scheduled to begin by 10/92 and be completed by 7/93. Phase 3 working drawings are scheduled to begin by 7/92 and be completed by 1/93; Phase 3 construction is scheduled to begin by 10/93 and be completed by 7/94.

The Legislature recognizes that site complexities and the possible need for overtime labor on this project may lead to an increased estimated project cost. The Legislature expects that the UC will be able to account for any such increases, if they become necessary.

**13. San Francisco Campus: Parnassus Fire Protection Water Supply System.** \$355,000 is provided for preliminary plans for a three-phase project to install a fire protection water supply and distribution system for the San Francisco campus at Parnassus Avenue. Additional funds totaling \$7,000 from Hospital Reserves and \$13,000 from University sources will also support the preparation of preliminary plans. Project components include two new water storage tanks, booster pumps, a distribution system to campus buildings, and risers and lateral feed mains within individual buildings. The estimated total project cost is \$7,783,000 (ENR 4828) including future costs of \$571,000 for working drawings which will be supplemented by \$10,000 from Hospital Reserves and \$19,000 from University funds. Future costs from state

funds include \$6,445,000 for construction, supplemented by \$133,000 from Hospital Reserves and \$230,000 from University funds. The total amount for construction (\$6,808,000) includes \$6,348,000 for construction contracts, \$102,000 for project administration, and \$358,000 for contingency. Preliminary plans are scheduled to begin by 7/90 and be completed by 4/91. Working drawings and construction are scheduled in three phases. Phase 1 working drawings are scheduled to begin by 7/91 and be completed by 3/92; Phase 1 construction is scheduled to begin by 10/92 and be completed by 1/94. Phase 2 working drawings are scheduled to begin by 7/92 and be completed by 3/93; Phase 2 construction is scheduled to begin by 10/93 and be completed by 1/95. Phase 3 working drawings are scheduled to begin by 7/93 and be completed by 3/94; Phase 3 construction is scheduled to begin by 10/94 and be completed by 1/96.

The Legislature recognizes that site complexities and the possible need for overtime labor on this project may lead to an increased estimated project cost. The Legislature expects that the UC will be able to account for any such increases, if they become necessary.

14. **Davis Campus: Electrical System Modification and Expansion.** \$1,484,000 is provided for additional construction funds to modify and expand the primary electrical distribution system on the Davis campus. The project includes installation of a new main electrical substation that will increase electrical capacity to 42,000 KVA through relocation of two existing transformers and installation of two new transformers. The project also includes new underground distribution feeder lines, demolition of the old substation, and extension of an existing 12KV overhead line to provide looped service to the California Primate Research Center. The estimated total project cost is \$4,504,000 (ENR 4828) including \$3,020,000 previously appropriated for preliminary plans (\$111,000), working drawings (\$122,000) and construction (\$2,787,000). The total construction amount of \$4,271,000 includes \$3,882,000 for construction contract costs, \$192,000 for contingency, and \$197,000 for project administration. Construction is to begin 11/90 and be completed 9/91.
15. **Davis Campus: Social Sciences and Humanities Building.** \$840,000 is provided for preparation of preliminary plans to construct a new building of 81,000 asf for Social Sciences and Humanities on the Davis campus. The project provides two classrooms and a 400-seat lecture hall (4,670 asf), departmental library and study space (5,850 asf), student/faculty computer and research project space (8,410 asf) and academic and administrative offices and office support space (62,070 asf) for twelve program units plus the Dean's office for the College of Letters and Sciences and general assignment functions. The estimated total project cost is \$25,562,000 (ENR 4828) including future costs of \$870,000 for working drawings, \$22,813,000 for

construction and \$1,039,000 for equipment. The amount for construction includes \$20,715,000 for construction contracts, \$1,039,000 for contingency, and \$1,059,000 for project administration. Estimated building costs are \$18,829,000 for 140,000 ogsf. Preliminary plans are scheduled to begin by 7/90 and be completed by 3/91. Working drawings are scheduled to begin by 7/91 and be completed by 4/92. Construction is scheduled to begin by 10/92 and be completed by 5/94.

16. **Davis Campus: Campus Chilled Water Expansion, Phase 3.** \$449,000 is provided for preliminary plans (\$203,000) and for working drawings (\$246,000) to construct the Campus Chilled Water Expansion, Phase 3, on the Davis campus for serving campus buildings that are connected to the chilled water loop system. The project will replace an existing 2,400-ton chiller system with a new 3,750 ton system of similar design, construct a 3,060 asf equipment building, and related work. The estimated total project cost is \$5,159,000 (ENR 4828) including future costs of \$4,710,000 for construction. The amount for construction includes \$4,299,000 for construction contracts, \$153,000 for project administration, and \$258,000 for contingency. Preliminary plans are scheduled to begin by 7/90 and be completed by 12/90.

Working drawings are scheduled to begin by 2/91 and be completed by 6/91. Construction is scheduled to begin by 9/91 and be completed by 9/92.

17. **Davis Campus: Bodega Marine Laboratory Expansion.** \$166,000 is provided for preparation of preliminary plans to add approximately 15,500 asf and renovate approximately 2,600 asf at the Marine Laboratory Building at the Bodega Bay facility of the Davis campus. The space to be added includes: research laboratories and laboratory service (1,500 asf); academic and administrative offices and administrative support (6,500 asf); library facilities (4,300 asf); classroom (1,800 asf), instructional support/docent (860 asf), conference room (480 asf) and an emergency medical room (150 asf). The renovated space (2,600 asf) will be restored to original use for research laboratories. The estimated total project cost is \$3,998,000 (ENR 4828) including future costs of \$162,000 for working drawings, \$3,561,000 for construction and \$109,000 for equipment. The amount for construction includes \$3,293,000 for construction contracts, \$105,000 for project administration, and \$163,000 for contingency. Estimated building costs are \$2,834,000 for 23,690 ogsf. Preliminary plans are scheduled to begin by 7/90 and be completed by 2/91. Working drawings are scheduled to begin by 8/91 and be completed by 1/92. Construction is scheduled to begin by 9/92 and be completed by 12/93.

18. **Irvine Campus: Steinhaus Hall Renovation.** \$12,037,000 is provided for construction for the renovation of Steinhaus Hall for Biological Sciences programs on the Irvine

campus. Approximately 56,400 asf will be renovated following completion of construction of Biological Sciences Unit 2. The project 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 69,561 asf and will house instructional laboratories and support space (23,948 asf), classrooms (3,694 asf), academic offices (6,748 asf), research laboratories and support space (17,672 asf), animal facilities (1,179 asf), central lab support (3,215 asf), and administrative office and support space (13,105 asf). The estimated total project cost is \$15,076,000 (ENR 4828), including previous allocations of \$944,000 for preliminary plans (\$422,000), and working drawings (\$522,000) and future costs of \$2,095,000 for equipment. Construction is scheduled to begin by 1/91 and be completed by 2/92.

19. **Irvine Campus: Central Plant Chiller, Step 2.** \$1,854,000 is provided for construction for the Step 2 expansion of the central chiller system to include installation of a new 6,000-ton-hour ice storage tank, 350-ton compressor and heat exchanger, a 1,000-ton electric compressor and a chiller unit, providing 2,000 tons of cooling capacity. An existing 750-ton chiller will be removed, resulting in a net gain of 1,250-tons of cooling capacity. Total project costs are estimated to be \$1,989,000 (ENR 4828), including previous allocations of \$61,000 for preliminary plans and \$74,000 for working drawings. The amount for construction includes \$1,653,000 for construction contracts, \$121,000 for project administration, and \$80,000 for contingency. Construction is scheduled to begin by 10/90 and be completed by 10/91.
20. **Irvine Campus: Engineering Unit 2.** \$1,341,000 is provided for working drawings for a new 74,177 asf facility for the School of Engineering and the Campus Computing Facility. Included in the facility are general assignment lecture and classrooms (4,630 asf), class laboratories and support space (10,690 asf), faculty offices (4,752 asf), graduate student and teaching assistant offices (2,244 asf), engineering administrative offices (8,731 asf), computer room (11,080 asf), and research laboratories and support space (31,990 asf). The total estimated cost of the project is \$33,618,000 (ENR 4828) including \$975,000 previously allocated for preliminary plans and future costs of \$26,720,000 for construction and \$4,582,000 for equipment. The amount for construction includes \$24,527,000 for construction contracts, \$1,004,000 for project administration, and \$1,189,000 for contingency. Working drawings are scheduled to begin by 7/90 and be completed by 4/91. Construction is scheduled to begin by 11/91 and be completed by 7/93.
21. **Irvine Campus: Engineering Unit 1 Renovation.** \$311,000 is provided for preparation of preliminary plans (\$135,000) and working drawings (\$176,000) to renovate 34,173 asf in the Engineering Unit 1 Building on the Irvine campus. The project will

provide teaching laboratories (3,517 asf) and research laboratory space (20,519 asf), and academic and administrative office and support space (10,137 asf). The project will also include upgrading the electrical and mechanical systems and selective asbestos abatement in renovated areas. The estimated total project cost is \$5,426,000 (ENR 4828) including future costs of \$3,830,000 for construction and \$1,285,000 for equipment. The amount for construction includes \$3,405,000 for construction contracts, \$288,000 for project administration, and \$137,000 for contingency. The preliminary plans are scheduled to begin by 7/90 and be completed by 1/91. Working drawings are scheduled to begin by 3/91 and be completed by 9/91. Construction is scheduled to begin by 2/92 and be completed by 5/93.

22. **Los Angeles: School of Engineering and Applied Science Retrofit.** \$7,498,000 is provided for the second phase of construction for renovation of 106,187 asf in Boelter Hall on the Los Angeles campus for programs in Chemical Engineering (34,778 asf), Computer Science (61,500 asf), and Materials Science (6,520 asf) and for administrative functions (5,060 asf). Part of this space will be vacated upon completion of a new facility. The project will provide upgraded teaching laboratories (26,814 asf) and research laboratories (37,793 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 \$17,190,000 (ENR 4828), including: \$302,000 previously appropriated for preliminary plans; \$150,000 allocated by the University for preliminary plans; \$740,000 previously appropriated for working drawings; and \$8,500,000 previously appropriated for the first phase of construction. Of the total of \$15,998,000 for the first phase and second phase of construction, construction contracts will total \$13,493,000, project administration will be \$1,775,000 and contingency will be \$730,000. First phase construction is scheduled to begin by 1/90 and be completed by 2/91. The second phase is scheduled to begin by 2/91 and be completed by 3/92.

23. **Los Angeles: Powell Library Seismic Renovation.** \$1,951,000 is provided for working drawings for renovations to the 189,850 gsf Powell Library Building. The project includes major structural alterations; reconstruction of the multi-tier book stack; upgrading of the building's mechanical, electrical and fire protection systems; and reallocation of interior spaces to accommodate library service programs. The Graduate School of Library Science (13,800 asf) will be relocated to another location on campus. Modification to the building will reduce the available space by 38,529 asf, from 167,529 asf to 129,000 asf. Costs include staging and temporary relocation of functions now housed in Powell Library. The total estimated cost of the project is \$35,692,000 (ENR 4828) including \$280,000 in study funds previously allocated

by the University, \$1,542,000 previously allocated by the State for preliminary plans, and future costs of \$31,919,000 for construction. The amount for construction includes \$28,266,000 for construction contracts, \$5,920,000 for project administration, and \$1,506,000 for contingency. Working drawings are scheduled to begin by February 1990 and be completed by December 1991. Construction is scheduled to begin by April 1992 and be completed by September 1994. It is legislative intent that the campus work towards a solution to minimize future construction costs. The Legislature recognizes that this effort may be accompanied by a change in project scope and/or increase in project cost. The university shall report to the Joint Legislative Budget Committee and the fiscal committees on or before December 1, 1991, on the status of the project, including adequate detail to fully inform the Legislature on all options for minimizing costs and their programmatic implications..

- 24. Los Angeles Campus: Chemistry/Biological Sciences—Young Hall East Renovation.** \$932,000 is provided for preparation of preliminary plans to renovate approximately 54,700 asf in the Chemistry/Biological Sciences—Young Hall East Wing on the Los Angeles campus to upgrade facilities for the Department of Chemistry and Biochemistry. The project is a second step of a master plan to upgrade facilities for Chemistry and Biological Sciences. The project will renovate building systems including structural, mechanical, laboratory piping and electrical systems; comply with applicable building code standards including fire and life safety; and correct program deficiencies. The estimated total project cost is \$21,217,000 (ENR 4828) including future costs of \$1,138,000 for working drawings and \$19,147,000 for construction. The amount for construction includes \$17,427,000 for construction contracts, 568,000 for project administration, and \$1,152,000 for contingency. Preliminary plans are scheduled to begin by 7/90 and be completed by 5/91. Working drawings are scheduled to begin by 7/91 and be completed by 8/92. Construction is scheduled to begin by 1/93 and be completed by 7/94.

It is the intent of the Legislature that the university, in developing preliminary plans for renovating Young Hall East, thoroughly reevaluate its renovation needs to (1) identify what work is essential to meet program and life safety needs and (2) reduce project cost, as appropriate. The university shall report to the Joint Legislative Budget Committee and the fiscal committees regarding the results of these efforts as part of its submittal of preliminary plans for legislative review during consideration of the 1991-92 Budget. This report shall specify (1) options considered to reduce cost, (2) estimated associated savings and (3) reasons for adoption or rejection of each option.

- 25. Los Angeles Campus: Electrical Distribution System Expansion, Step 3.** \$260,000 is provided for preparation of preliminary plans (\$100,000) and for

working drawings (\$160,000) for the third step of a master plan to expand and upgrade the high voltage electrical distribution system for the Los Angeles campus. The university will contribute \$30,000 for preliminary plans and working drawings. The project will construct a new 12 KV distribution switchboard to serve the North Campus, including new underground conduit, cables and manholes. The estimated total project cost is \$3,046,000 (ENR 4828) including future costs of \$2,756,000 for construction of which the state will provide \$2,469,000. The university will contribute \$287,000 of nonstate funds for construction, contingent on a determination during preparation of working drawings of the final amount that should be paid from nonstate funds. This determination shall be made on the basis of the costs attributable to providing electrical capacity to the Anderson Graduate School of Management. To make this determination, estimates of the separate costs of upgrading existing capacity and adding new capacity should be made. The total amount for construction includes \$2,258,000 for construction contracts, \$78,000 for project administration, and \$120,000 for contingency. Preliminary plans are scheduled to begin by 7/90 and be completed by 11/90. Working drawings are scheduled to begin by 1/91 and be completed by 5/91. Construction is scheduled to begin by 9/91 and be completed by 9/92.

26. **Riverside Campus: Electrical Distribution System, Phase 1.** \$2,246,000 is provided for construction of the first phase of a multi-step plan to incrementally convert and expand the campus electrical distribution system from 4,160 volt to 12,000 volt service. The project includes installation of 12 KV feeder circuits and related manholes, vaults, and a unit substation at the central steam plant and transfer of certain loads to the new circuits. The total cost of the project is \$2,489,000 (ENR 4828) which includes previous allocations of \$243,000 for preliminary plans (\$91,000) and working drawings (\$152,000). The amount for construction includes \$2,140,000 for construction contracts, \$6,000 for project administration, and \$100,000 for contingency. Construction is scheduled to begin by 10/90 and be completed by 10/91.
27. **Riverside Campus: Soils and Plant Nutrition Building Seismic Upgrade and Remodel.** \$235,000 is provided for working drawings for the seismic structural upgrading and renovation of the existing Soils and Nutrition Building. This will result in 18,949 asf being made available—a reduction of 2,221 asf from the original program—for the Graduate School of Management and will include: an instructional computer laboratory (1,490 asf), GSM instruction and instructional support (3,285 asf), academic offices and support (10,720 asf), and administrative support (3,454 asf). The project will also release space (9,417 asf) in the Library South building which will be used as surge space for other academic programs. The estimated total cost of the project is \$5,468,000 (ENR 4828) including \$204,000 previously allocated for preliminary plans and future costs of \$4,779,000 for

- construction and \$250,000 for equipment. The amount for construction includes \$4,266,000 for construction contracts, \$244,000 for contingency, and \$269,000 for project administration. Working drawings are scheduled to begin by 7/90 and be completed by 1/91. Construction is scheduled to begin by 10/91 and be completed by 2/93.
28. **Riverside Campus: Engineering Science Building, Unit 1.** \$1,381,000 is provided for preparation of preliminary plans to construct a new building of 104,100 asf on the Riverside campus to house new College of Engineering programs in Computer Science and Engineering, Electrical Engineering, Environmental Engineering, and Chemical/Biochemical Engineering. The project provides class laboratories (17,900 asf), research laboratories (40,600 asf), academic offices (12,400 asf), administrative offices (5,200 asf), academic support (14,800 asf), classrooms (1,800 asf), self-instruction computer laboratories (7,900 asf) and administration/special programs space (3,700 asf). The estimated total project cost is \$45,005,000 (ENR 4828) including future costs of \$1,239,000 for working drawings, \$32,392,000 for construction, and \$4,993,000 for equipment, supplemented by \$5,000,000 for equipment from University sources. The amount for construction includes \$29,527,000 for construction contracts, \$1,333,000 for project administration, and \$1,532,000 for contingency. Estimated building costs are \$28,668,000 for 179,400 ogsf. Preliminary plans are scheduled to begin by 7/90 and be completed by 3/91. Working drawings are scheduled to begin by 7/91 and be completed by 5/92. Construction is scheduled to begin by 10/92 and be completed by 4/95.
29. **Riverside Campus: Central Utility Plant Boiler Renewal, Phase 2.** \$1,802,000 is provided for the first increment of construction (Boilers No. 1, 2, and 3) for the Central Utility Plant Boiler Renewal, Phase 2 on the Riverside campus. The project includes installation of emission controls and related equipment to comply with new air quality regulations, and correction of existing boiler system deficiencies. The estimated total project cost is \$2,517,000 (ENR 4828) including previous allocations by the University for preliminary plans (\$68,000) and working drawings (\$111,000). Future costs include \$536,000 for the second increment of construction (renewal of boiler No. 4). The amount for construction includes \$2,038,000 for construction contracts, \$174,000 for project administration, and \$126,000 for contingency. The first increment of construction is scheduled to begin by 10/90 and be completed by 9/91. The second increment of construction is scheduled to begin by 11/91 and be completed by 5/92.
30. **San Diego Campus: Central Library Addition.** \$5,097,000 is provided for construction for the second phase of work which adds 136,200 asf, and \$1,425,000 is provided for the equipment for the Central Library building on the San Diego

campus. This is the second phase of a two-phase project to provide increased space for the Science and Engineering Library (42,900 asf) and consolidate it with the Central Library (215,790 asf). The resulting structure will have a capacity of approximately 205,000 volumes. Phase 2 of the project will make renovations within the existing building to accommodate relocation of functions, upgrade building utility systems, and install a third public elevator. The estimated total project cost is \$38,491,000 (ENR 4828), including \$880,000 previously appropriated for preliminary plans, \$1,079,000 for working drawings, and \$30,010,000 for Phase 1 construction. The amount requested for construction of Phase 2 includes \$4,567,000 for construction contracts, \$275,000 for project administration, and \$255,000 for contingency. Phase 2 construction is scheduled to begin by 1/91 and be completed by 9/91.

31. **San Diego Campus: Handicapped Access Improvements, Step 2.** \$1,170,000 is provided for construction 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 \$1,264,000 (ENR 4828), including \$35,000 previously allocated by the University for preliminary plans and \$59,000 by the State for working drawings. Construction is scheduled to begin by 9/90 and be completed by 9/91.
32. **San Diego Campus: Sciences Building.** \$42,072,000 is provided for construction for a 111,169 asf facility to provide expansion space for biology and chemistry programs on the San Diego campus. The project includes research laboratories and support space (33,685 asf), academic offices (8,267 asf), and administrative offices and support space (7,212 asf) for the Department of Biology; animal facilities (5,934 asf); research laboratories and support space (43,975 asf), academic offices (5,244 asf), administrative offices and support space (4,341 asf) for the Department of Chemistry; and space for the Nuclear Magnetic Resonance Center (3,087 asf). The estimated total project cost is \$50,573,000 (ENR 4828) including future costs of \$5,069,000 for equipment. Previous appropriations were \$1,530,000 for preliminary plans and \$1,902,000 for working drawings. The amount for construction includes \$38,358,000 for construction contracts, \$1,838,000 for project administration and \$1,876,000 for contingency. Construction is scheduled to begin by 3/91 and be completed by 3/93.
33. **San Diego Campus: Visual Arts Facility.** \$405,000 is provided for working drawings for a new 50,133 asf Visual Arts Facility on the San Diego campus. The project will provide: seminar and study space (1,344 asf); faculty studios/offices

(22,150 asf); graduate student studios/offices (11,500 asf); faculty offices (1,859 asf); photography, computing, electronics and media laboratories (6,636 asf); wood, metal and framing shops (3,798 asf); and assembly/performance and exhibit facilities (2,846 asf). The estimated total cost of the project is \$11,719,000 (ENR 4828) including a previous allocation of \$343,000 for preliminary plans, and future costs of \$10,428,000 for construction and \$543,000 equipment. The amount for construction includes \$9,455,000 for construction contracts, \$470,000 for contingency and \$503,000 for project administration. Working drawings are scheduled to begin by 7/90 and be completed by 5/91. Construction is scheduled to be started by 10/91 and completed by 4/93.

**34. San Diego Campus: Engineering Building Unit 2.** \$937,000 is provided for preparation of preliminary plans to construct a new 80,000 asf building on the San Diego campus to house programs of the Departments of Applied Mechanics and Engineering Sciences (AMES) and Electrical and Computer Engineering (ECE) of the Division of Engineering. For AMES the project constructs instruction laboratories (15,869 asf), research laboratories and lab support (32,606 asf), and academic offices and administrative space (14,525 asf). For ECE the project constructs instruction laboratories (5,101 asf), research laboratories and laboratory support (8,500 asf), and academic offices and administrative space (3,399 asf). The estimated total project cost is \$31,526,000 (ENR 4828) including future costs of \$1,205,000 for working drawings, \$24,629,000 for construction, and \$4,755,000 for equipment. The amount for construction includes \$22,687,000 for construction contracts, \$603,000 for project administration, and \$1,339,000 for contingency. Estimated building costs are \$20,947,000 for 133,300 sqsf. Preliminary plans are scheduled to begin by 7/90 and be completed by 5/91. Working drawings are scheduled to begin by 7/91 and be completed by 5/92. Construction is scheduled to begin by 10/92 and be completed by 7/94.

**35. San Diego Campus: Central Plant Equipment Improvements 1.** \$6,296,000 is provided for working drawings (\$575,000) and construction (\$5,721,000) for improvements to the Central Plant facility on the San Diego campus to increase the capacity to supply chilled water and steam. The project will install a 1,300-ton electrical centrifugal chiller and a 80,000-pounds/hour boiler. The project also includes expansion of 6,912 asf to the Central Plant Building to accommodate the added equipment, and replaces the deteriorated exterior skin of the existing building. The estimated total project cost is \$6,476,000 (ENR 4828) including \$180,000 previously provided by the University for preliminary plans. The amount for construction includes \$5,376,000 for construction contracts, \$75,000 for project administration, and \$270,000 for contingency. Working drawings are scheduled to

begin by 7/90 and to be completed by 12/90. Construction is scheduled to begin by 4/91 and be completed by 7/92.

36. **San Diego Campus: Campus Services Complex, Phase 2.** \$258,000 is provided for preparation of working drawings to construct approximately 58,680 asf for shops facilities (55,280 asf) and related offices (3,400 asf) on the San Diego campus to accommodate Engineering Services and Facilities Maintenance Services departments. The estimated total project cost is \$5,549,000 (ENR 4828) including \$280,000 previously provided by the University for preliminary plans and future costs of \$5,011,000 for construction. The amount for construction includes \$4,691,000 for construction contracts, \$39,000 for project administration, and \$281,000 for contingency. Working drawings are scheduled to begin by 7/90 and be completed by 1/91. Construction is scheduled to begin by 10/91 and be completed by 12/92.
37. **Santa Barbara Campus: Environmental Health and Safety Facility, Phase 2.** \$91,000 is provided for preparation of preliminary plans (\$41,000) and working drawings (\$50,000) to construct an addition of 4,658 asf to the Environmental Health and Safety Facility on the Santa Barbara campus to consolidate programs of the Office of Environmental Health and Safety in the same building. The project finishes and equips the Health Physics Calibration Laboratory (300 asf) in the existing building and provides new facilities to house administration (4,069 asf) and related functions (589 asf). The estimated total project cost for Phase 2 is \$1,643,000 (ENR 4828) including future costs of \$1,374,000 for construction and \$178,000 for equipment. The amount for construction includes \$1,244,000 for construction contracts, \$60,000 for project administration, and \$70,000 for contingency. Estimated building costs are \$948,000 for 7,300 ogsf. Preliminary plans are scheduled to begin by 7/90 and be completed by 11/90. Working drawings are scheduled to begin by 1/91 and to be completed by 6/91. Construction is scheduled to begin by 11/91 and be completed by 11/92.
38. **Santa Cruz Campus: Handicapped Access Improvements, Step 4.** \$404,000 is provided for construction for improvements to provide access for the physically handicapped on the Santa Cruz campus. The project provides elevators at each of two Santa Cruz Colleges (Cowell and Porter) to make second floor classrooms and faculty offices accessible. The estimated total project cost is \$444,000 (ENR 4828), including \$15,000 previously allocated by the University for preliminary plans and \$25,000 previously appropriated for working drawings. The amount for construction includes \$360,000 for construction contracts, \$19,000 for project administration, and \$25,000 for contingency. Construction is scheduled to begin by 10/90 and be completed by 8/91.

39. **Santa Cruz Campus: Colleges Nine and Ten Academic Facilities.** \$8,911,000 is provided for working drawings (\$426,000) and for construction (\$8,485,000) of the College Nine portion of a complex of academic buildings (75,620 asf) for Colleges Nine and Ten which will house the economics and anthropology programs and the psychology programs, respectively. College Nine will be accommodated in 31,760 asf to include: general assignment classrooms (3,000 asf), teaching laboratories (7,260 asf), research laboratories (8,100 asf), and office and support space (13,400 asf). College Ten will be accommodated in 43,860 asf to include: general assignment classrooms (6,000 asf), teaching laboratories (14,200 asf), research laboratories (12,313 asf), and office and support space (11,347 asf). The total cost of the project will be \$23,529,000 (ENR 4828) including a previous allocation of \$919,000 for preliminary plans, and future costs of \$601,000 for College Ten working drawings, \$12,007,000 for College Ten construction, \$398,000 for College Nine equipment and \$693,000 for College Ten equipment. The amount for construction of College Nine includes \$7,787,000 for construction contracts, \$332,000 for contingency and \$366,000 for project administration. The amount for construction of College Ten includes \$11,019,000 for construction contracts, \$481,000 for contingency and \$507,000 for project administration. For College Nine, working drawings are scheduled to begin by 7/90 and be completed by 3/91; construction is scheduled to begin by 7/91 and be completed by 1/93. For College Ten, working drawings are scheduled to begin by 7/91 and be completed by 3/92; construction is scheduled to begin by 7/92 and be completed by 1/94.
40. **Santa Cruz Campus: Science Library Released Space Alterations.** \$975,000 is provided for working drawings (\$65,000) and construction (\$910,000) for alteration of 8,630 asf of released space in the existing Science Library, Thimann Labs and Natural Sciences 2 when the new science library facility is completed in 1990-91. This reflects a reduction in area of the existing 10,153 asf Science Library due to removal of the mezzanine and other modifications. The altered facilities will provide: general assignment classrooms (2,255 asf); physics teaching labs (1,980 asf); storage space (1,104 asf) for the Natural Sciences Division; faculty offices (426 asf) and research and office space (2,865 asf) for the Lick Observatory. The total cost of the project is \$1,137,000 (ENR 4828) including a previous allocation of \$50,000 for preliminary plans and future costs of \$112,000 for equipment. The amount for construction includes \$854,000 for construction contracts, \$42,000 for contingency, and \$14,000 for project administration. Working drawings are scheduled to begin by 7/90 and be completed by 1/91. Construction is scheduled to begin by 4/91 and be completed by 4/92.

- 41. Santa Cruz Campus: Music Facility.** \$692,000 is provided for preparation of preliminary plans to construct a new 19,000 asf building on the Santa Cruz campus to supply teaching, practice and performance space for the campus music program. This project is the first phase of a program for a facility that will total 27,000 asf, and the preliminary plans include the schematic plans for the entire facility. The project includes teaching laboratories (3,668 asf), 400-seat recital hall (4,800 asf) and related support space (1,415 asf), teaching studios (3,285 asf), ensemble rehearsal rooms (3,340 asf), practice rooms (1,955 asf), and administration and administrative support (500 asf). The estimated total project cost is \$11,910,000 (ENR 4828) including future costs of \$593,000 for working drawings, \$10,358,000 for construction, and \$267,000 for equipment. The amount for construction includes \$9,630,000 for construction contracts, \$277,000 for project administration, and \$451,000 for contingency. Estimated building costs are \$8,046,000 for 33,800 ogsf. Preliminary plans are scheduled to begin by 7/90 and be completed by 3/91. Working drawings are scheduled to begin by 7/91 and be completed by 4/92. Construction is scheduled to begin by 10/92 and be completed by 4/94.
- 42. Santa Cruz Campus: Central Heating Plant Expansion.** \$66,000 is provided for preparation of preliminary plans (\$26,000) and working drawings (\$40,000) to enclose 518 gsf and add 2,000 gsf to expand the Central Heating Plant at the Santa Cruz campus. The project provides a new boiler with a capacity of 15,000,000 BTU/hr with auxiliary equipment, encloses an existing roofed area (518 gsf) and provides an addition to the Central Heating Plant building for a physical plant repair shop area (2,000 gsf). The estimated total project cost is \$735,000 (ENR 4828) including future costs of \$669,000 for construction. The amount for construction includes \$595,000 for construction contracts, \$49,000 for project administration, and \$25,000 for contingency. Preliminary plans are scheduled to begin by 7/90 and be completed by 12/90. Working drawings are scheduled to begin by 2/91 and be completed by 7/91. Construction is scheduled to begin by 11/91 and be completed by 11/92.
- 43. Division of Agriculture and Natural Resources: Kearney Agricultural Center Postharvest Evaluation Facility.** \$60,000 is provided for working drawings to construct a new 10,330 asf building at the Kearney Agricultural Center for the Division of Agriculture and Natural Resources. The project provides a facility and equipment for conducting postharvest research to improve the quality of fruit products. The project includes an evaluation facility (4,007 asf), processing and bulk handling facility (3,407 asf), fabrication shop (2,916 asf), an unenclosed equipment area, and a central service yard. The estimated total project cost is \$1,906,000 (ENR 4828) including \$40,000 previously provided by the University

for preliminary plans. The amount for construction includes \$1,454,000 for construction contracts, \$101,000 for project administration, and \$43,000 for contingency. Future costs include \$1,598,000 for construction and \$208,000 for equipment. Working drawings are scheduled to begin by 7/90 and be completed by 12/90. Construction is scheduled to begin by 9/91 and be completed by 3/92.

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

- 1. Long Beach Campus: Dance Facility/Auditorium.** \$26,218,000 is provided for construction of a 63,800 asf dance facility and 38,000 asf (1,200-seat) auditorium and associated support space. The dance facility portion of the building complex will provide 545 lecture FTE (3,508 asf), 105 FTE dance laboratories (21,903 asf), 23 faculty offices (2,886 asf), a 200-station dance performance facility (20,690 asf) and other support spaces (14,815 asf). The estimated total project cost is \$30,521,000, including previously appropriated funds of \$1,333,000 for preliminary plans and working drawings and future costs of \$2,970,000 for equipment. The construction amount includes \$22,803,000 for construction contracts (ENR 4828), \$1,160,000 for contingency, \$1,595,000 for project administration, and \$660,000 for landscaping. Construction is scheduled to commence no later than 9/90 and shall be completed no later than 8/92.
- 2. Northridge Campus: Business Administration/Economics and Education Building.** \$25,909,000 is provided for construction to provide a 120,135 asf new building. The 67,675 asf space for Business Administration and Economics includes 2,994 FTE in lecture space (20,625 asf), 115 FTE in Business laboratory (7,000 asf), 99 stations in graduate research laboratories (7,200 asf), 150 faculty offices (16,500 asf), a 202-station computer self-instructional laboratories (9,800 asf), and support space (7,050). The 52,460 asf space for Education includes 839 FTE in lecture (5,400 asf) 11 FTE in Education laboratories (500 asf), 248 stations in graduate research laboratories/service space (20,750 asf), 96 faculty offices (10,560 asf), and a 100-station self-instructional computer laboratory (4,900 asf). The total project cost is \$29,169,000 including \$1,315,000 previously appropriated for preliminary plans (\$496,000) and working drawings (\$819,000) and future cost of \$1,945,000 for equipment. The amount for construction includes \$22,821,000 for construction contracts (ENR 4828), \$1,115,000 for contingency, \$1,597,000 for project administration and \$376,000 for landscaping. Construction shall commence by 8/90 and be completed by 8/92.
- 3. Pomona Campus: Laboratory Facility.** \$1,953,000 is provided for working drawings (\$28,000), construction (\$1,767,000) and equipment (\$158,000) for a 4,230 asf animal laboratory facility having animal housing spaces (1,440 asf), a laboratory service

area and support spaces (2,200 asf) and aseptic surgery and recovery room space (590 asf). The total cost of the project is \$2,048,000 to include \$46,000 previously funded for preliminary plans and \$49,000 previously funded for working drawings. The amount for construction (ENR 4828) includes \$1,533,000 for construction contracts (\$1,213,00 for building cost), \$77,000 for contingency, \$122,000 for project management and \$35,000 for landscaping. Working drawings shall be completed by 9/90. Construction shall be started by 1/91 and completed by 2/92.

4. **Sacramento Campus: Classroom/Faculty Office/Laboratory Building.** The budget includes \$8,384,000 for construction of a classroom/faculty office/laboratory building (a 45,255 asf addition) providing space as follows: 466 FTE lecture space (3,006 asf), 47 FTE teaching laboratories (6,669 asf), 120 stations of self-instructional computer laboratories (5,880 asf), 40 faculty offices (11,200 asf), physical education activity space (11,000 asf), miscellaneous lab service and support space (7,500 asf). The estimated total project cost is \$9,781,000 (ENR 4828), including previous allocation of \$212,000 of nonstate funds for working drawings, previous appropriation of \$176,000 for preliminary plans and future costs of \$1,009,000 for equipment. The construction amount includes \$7,237,000 for construction contracts (\$6,561,000 for building costs), \$362,000 for contingency, \$548,000 for project administration and \$237,000 for landscaping. Working drawings shall be completed by 11/90. Construction shall commence by 2/91 and be completed by 8/92.
5. **San Bernardino Campus: School of Business/Information Sciences Building.** The budget provides \$19,662,000 for working drawings (\$444,000) and construction (\$19,218,000) for an 80,512 asf facility to house the business, public administration, computer science and mathematics programs. The project will include 2,209 FTE lecture space (14,920 asf) 126 FTE class laboratories and related support spaces (24,760 asf), 168 stations of self-instructional computer laboratories (8,232 asf), 169 faculty offices (19,390 asf) and 13,214 asf of miscellaneous support space. The estimated total project cost is \$24,176,000 including \$379,000 previously appropriated for preliminary plans and future costs of \$4,135,000 for equipment. The construction amount includes \$16,638,000 (ENR 4828) for construction contracts (\$14,257,000 for building cost), \$832,000 for contingency, \$1,282,000 for project administration, and \$466,000 for landscaping. Working drawings shall be completed by 3/91. Construction will be started by 5/91 and be completed by 5/93.

## **Item 6610-301-791—California State University—Capital Outlay**

1. **Five-Year Capital Outlay Plans.** The California State University shall submit to the Legislature by October 15, 1990 and each October 15 thereafter, a comprehensive

five-year capital outlay plan that includes, but is not limited to, the following information:

- Current-year enrollment and enrollment projections for each campus for each year covered in the plan;
- Projects proposed for each campus in each year of the plan, including a discussion of the programmatic bases for each project;
- An explanation of how each project contributes to accommodating needs associated with current/projected enrollments of graduate and undergraduate students, and other needs, and the rough estimates of the costs of meeting those needs;
- The estimated costs of each project, showing the schedule for when these funds will be needed, including a schedule of annual funding needs beyond the five years for those projects for which completion exceeds the time frame of the plan;
- The relative priority of the projects on a campus and statewide basis; and
- Description and costs of activities that take place within the plan's time-frame related to planning/establishing new campuses.

The plan shall be updated annually, or more often if necessary, given evolving circumstances in the planning process of the institutions. The Legislature recognizes that the annual plan is a flexible, working document subject to the evolutionary change inherent in the planning process. The plan is designed to reflect project data changes on a year-to-year basis, and the inclusion of a project in the plan does not guarantee its viability.

It is further legislative intent that the project planning guides submitted for each project proposed for inclusion in each budget year specify (1) how each project meets needs for different types of space (e.g. classrooms, teaching laboratories, research laboratories, faculty offices) and (2) the direct and indirect project costs associated with the different types of space.

2. **California State University—Legislative Review of Growth Plans.** It is the intent of the Legislature to participate in the overall growth plans and the specific new campus and off-campus center plans for the University of California (UC), the California State University (CSU), and the California Community Colleges (CCC) as early as possible in the planning process. To this end, it is the intent of the Legislature that UC, CSU, and CCC adhere to the following two-step process:

**Step 1—Legislative Review of the Segment's Growth Plans**

- A. The UC, the CSU, and the CCC shall submit to the California Postsecondary Education Commission (CPEC), the Joint Legislative Budget Committee (JLBC), the Department of Finance (DOF) and the legislative fiscal and appropriate policy committees their systemwide long-range expansion plans that conform to the Guidelines and Procedures for Review of New Campuses and Off-Campus Centers, as established by CPEC in January 1990 or as may be subsequently revised.
- B. The CPEC, the Legislative Analyst's Office (LAO), and, as appropriate, the DOF, shall review these plans and provide recommendations and comments on the plans to the legislative fiscal and policy committees, as appropriate.
- C. It is the intent of the Legislature that each segment (UC, CSU, and the CCC) may engage in regional and community analysis, but may not engage in the process of the selection of specific sites for specific new campuses and/or off-campus centers (including both temporary and permanent centers) until the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan through the Budget Act and/or supplemental report language.
- D. Any subsequent change by the UC, the CSU, or the CCC in the number of campuses and/or off-campus centers shall be resubmitted to the Legislature for review as described in paragraphs A through C above.

**Step 2—Legislative Approval of Off-campus Centers and New Campus Sites**

- A. After the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan that includes development of one or more new off-campus centers or new campuses, the segment may then engage in the process of the selection of specific sites for new campuses and/or off-campus centers and make specific proposals for new campuses and/or off-campus centers that are consistent with the long-range expansion plan to the CPEC, the JLBC, the DOF, and the legislative fiscal and appropriate policy committees based on the Guidelines and Procedures for Review of New Campuses and Off-Campus Centers, as established by CPEC in January 1990 or as may be subsequently revised.
- B. The CPEC, the LAO, and, as appropriate, the DOF, shall review these specific proposals and provide recommendations and comments on the plans to the legislative fiscal and appropriate policy committees, as appropriate.

- C. It is the intent of the Legislature to review and adopt, modify or reject each specific new campus or off-campus center proposal through the Budget Act and/or supplemental report language.
3. **Reassessment of CSU's Long Range Growth Plans.** It is the intent of the Legislature that the California State University reassess its *Growth Plan for 1990-2005 (Growth and Diversity: Meeting the Challenge)* and continue with its long range planning activities. This shall include:
- (1) An analysis of available demographic data (including K-12 and community college data) regarding enrollment trends and participation rates of the diverse ethnic groups that constitute California's population.
  - (2) A range of enrollment projections, including each interval year, for the period 1990-91 to 2005-06, along with the assumptions underlying these projections.
  - (3) An explicit analysis of regional needs and priorities.
  - (4) An emphasis on the accommodation of enrollment increases by the expansion of enrollment on existing campuses to the maximum extent feasible.

The planning activities should result in an estimate of the timing of the need for additional or improved facilities (i.e., new and renovated buildings on existing campuses) or temporary and/or permanent off-campus centers, or new campuses, if any, which will be required to accommodate anticipated enrollment demand at differing levels, related to the different enrollment projections prepared by the state university. The result of such planning activities, including a revised Growth Plan, shall be submitted to the California Postsecondary Education Commission for review and to the Legislature for review, comment, and/or direction, as appropriate, and should precede any proposals for temporary and/or permanent off-campus centers and new campuses, if any.

It is the intent of the Legislature that proposals for off-campus centers and for new campuses, if any, should be developed in accordance with the "Guidelines and Procedures for Review of New Campuses and Off-Campus Centers," as established by the California Postsecondary Education Commission in January 1990, or as may be subsequently revised. It is further the Legislature's intent that the CSU (1) develop a new statewide enrollment projection through the year 2005-06 that will serve for planning purposes and (2) further intensify its activities that would increase the participation rates of underrepresented groups of students in the future. The Legislature recognizes that the enrollment projection should be a flexible, working projection, based largely on observed trend data, and that it

should be revised to reflect future participation rate experience. The California State University shall provide a status report on the reassessment of the Growth Plan and continued planning activities to the Joint Legislative Budget Committee, the legislative fiscal and policy committees, the Department of Finance, and the California Postsecondary Education Commission with regard to this request annually for five years beginning December 1, 1990 and on August 15 for the ensuing four years.

4. **Library Space Standards.** It is the understanding of the Legislature that by June 1, 1990, the California State University (CSU) shall have submitted the CSU revised space standards for CSU libraries to the California Postsecondary Education Commission (CPEC) for commission review. The submittal should include supporting justification and cost implications of any proposed changes and consider, among other matters, (1) increased on-site compact storage, (2) provision for reader stations with computer/telecommunication capabilities, including their relationship with the Campus Information Resources Plan, and (3) a 10-year planning target date beyond building occupancy. In addition as part of this review CSU and CPEC shall evaluate the efficacy of open stack area limits for campuses that reach their master plan enrollment ceilings. It is the intent of the Legislature that CPEC complete its review and transmit its recommendations to the Joint Legislative Budget Committee, the legislative fiscal committees, and the Department of Finance by November 1, 1990 in order that the new standards may be considered and acted upon by the Legislature during deliberations on the 1991-92 budget.
5. **Regional Library Plan.** It is legislative intent that the University of California and the California State University cooperatively plan to increase the use of the Southern and Northern Regional Libraries for CSU collections. The segments shall jointly submit this plan to the Legislature by March 1, 1991, including identification of the (1) potential savings to the state resulting from increased CSU use of the regional libraries and (2) extent to which these potential savings would be realized under the plan.
6. **Imperial Valley Campus of San Diego State University.** The California State University shall submit to the Legislature by October 1, 1990, a comprehensive five year plan to correct the deficiencies identified by the Western Association of Schools and Colleges in their March 1989 accreditation report on the Imperial Valley Campus of San Diego State University. The plan shall include, but not be limited to, the following:
  - (a) Enrollment projections for the Imperial Valley Campus of San Diego State University for each year covered in the plan commencing with the 1990-91 academic year.

- (b) An assessment of the need for, and if warranted, a schedule of proposed expenditures to correct air conditioning and sound insulation problems in existing Imperial Valley Campus classrooms.
- (c) A firm schedule for construction of a permanent facility to house faculty offices, student services, and administrative offices.
- (d) An assessment of the need for, and if warranted, a schedule for the modernization of the existing college auditorium.
- (e) A proposal for increasing library resources on the Imperial Valley Campus.
- (f) An assessment of the need for improving existing or creating additional permanent classroom facilities.

In preparing the plan, the California State University shall include the estimated costs of each proposed project; a schedule for when these funds will be needed including a schedule of annual funding needs beyond the five years for those projects for which completion exceeds the time frame of the plan; and the relative priority of each project included in the plan. With regard to proposed capital outlay projects, the California State University shall include in its systemwide five-year capital outlay plan, an assessment of the priorities of the projects relative to the other projects in the systemwide plan.

7. **California State University Seismic Safety.** It is the intent of the Legislature that the California State University, the Hastings College of the Law, and the California Maritime Academy shall and the University of California is requested to:
  - (1) Incorporate into their annual five-year capital outlay plans a schedule to prioritize seismic retrofit needed to reduce seismic hazards in all buildings identified as high seismic risk priority so that by FY 2000-2001 these hazards will be significantly reduced.
  - (2) Provide visible notice on the entrance to all buildings, starting with those identified as high seismic risk priority, information which will include diagrams on how to respond during and after an earthquake, and to illustrate the safest place(s) to remain in the building during an earthquake, and how to safely exit the building. It is the intent of the Legislature that UC and CSU report annually to the Joint Legislative Budget Committee and fiscal committees on progress toward meeting this goal.
8. **Bond Fund Condition Statements.** It is the intent of the Legislature that the annual budget document include complete fund condition statements for all general obligation bond funds for higher education.

9. **Bakersfield Campus: Music Building Addition.** The budget includes \$62,000 for preliminary plans for a 9,665 asf addition to the existing Performing Arts Building, including 440 FTE lecture (2,850 asf), music education laboratory space (1,600 asf), choral and band rehearsal rooms (3,200 asf), music practice rooms (845 asf) and six faculty offices and one faculty/administrative office with support spaces (1,160 asf). The estimated total project cost is \$2,526,000 (ENR 4828), including future costs of \$71,000 for working drawings, \$2,143,000 for construction and \$250,000 for equipment. The future construction amount consists of \$1,879,000 for construction contracts, \$145,000 for project administration, \$68,000 for contingency and \$51,000 for landscaping. Estimated building costs are \$1,743,000 for 15,475 sqsf. Preliminary plans shall be completed no later than 12/90. Working drawings shall be completed no later than 1/92. Construction is scheduled to commence by 4/92 and be completed by 10/93.
10. **Bakersfield Campus: Walter W. Stiern Library.** \$445,000 is provided for working drawings for a 107,742 asf facility. The building will include traditional library functions (62,140 asf), reader stations and 200 self-instructional computer stations (35,195 asf), and an audio/visual center (10,400 asf). The estimated total project cost is \$22,124,000, including \$336,000 previously appropriated for preliminary plans and future costs of \$18,427,000 for construction, and \$2,916,000 for equipment. The future construction amount consists of \$15,949,000 for construction contract costs (building cost: \$14,935,000 at ENR 4828), \$815,000 for contingency, \$1,284,000 for project administration and \$379,000 for landscaping. Working drawings shall be completed no later than 3/91. Construction is scheduled to commence no later than 9/91 and be completed no later than 9/93.
11. **Fresno Campus: Music Building Addition and Remodel.** \$9,860,000 is provided for construction for a 37,546 asf addition and remodeling of the existing 17,223 asf building including installation of a new chiller. The entire project will provide additional lecture for 280 FTE (1,804 asf), 54 self-instructional computer stations (2,646 asf), and 27 faculty offices (3,420 asf). The addition will also contain a choral rehearsal/opera complex (7,420 asf), a total of 30 music practice rooms (3,960 asf), electronic equipment facilities (1,090 asf), teaching studio (5,456 asf), a dance studio (2,600 asf) and auxiliary space (4,050 asf). The existing facilities will be modernized to meet the music department's needs including renovation of the music recital hall and upgrading of mechanical and electrical systems. The estimated total project cost is \$11,735,000 (ENR 4828), including \$545,000 previously appropriated for preliminary plans and working drawings and future costs of \$1,330,000 for equipment. The construction amount consists of \$8,538,000 for construction contract costs, \$350,000 for contingency, \$642,000 for project administration, and \$330,000 for landscaping. Construction is scheduled to commence no later than 8/90 and shall be completed no later than 5/92.

- 12. Fresno Campus: Education Building.** \$439,000 is provided for working drawings for a new 75,956 asf building for the School of Education. The project includes 1,200 FTE lecture (7,740 asf), 133 FTE teaching laboratories and service areas (13,680 asf), graduate research space (9,919 asf), 82 faculty offices and administrative offices (13,120 asf), 142 station self-instructional computer laboratory (6,958 asf) and other supporting spaces (24,538 asf). The estimated total project cost is \$22,431,000, including \$324,000 previously appropriated for preliminary plans and future costs of \$17,301,000 for construction and \$4,368,000 for equipment. The construction amount consists of \$14,966,000 for construction contracts (\$13,197,000 building cost at ENR 4828), \$749,000 for contingency, \$1,250,000 for project administration and \$336,000 for landscaping. Working drawings shall be completed no later than 12/90. Construction is scheduled to commence 8/91 and be completed by 7/93.
- 13. Fresno Campus: Central Plant and Utility Expansion.** The budget includes \$280,000 for preliminary plans (\$126,000) and working drawings (\$154,000) for expansion and upgrade of the campus utility system. The project provides heating, cooling and electrical services and includes installation of an additional 800 tons of chiller capacity in the central plant; extension of heating lines to serve three buildings; extension of chilled water piping to serve four building sites; extension of electrical service to the Education Building site; upgrading the 4,160 volt switchgear; modifying boilers to operate with low-pressure steam; and connecting 11 existing and planned buildings to the chilled water loop. The estimated total project cost is \$4,889,000 (ENR 4828), including future costs of \$4,609,000 for construction. The future construction amount consists of \$4,211,000 for construction contracts, \$188,000 for project administration and \$210,000 for contingency. Preliminary plans shall be completed no later than March 1991. Working drawings shall be completed no later than August 1991. Construction is scheduled to commence by October 1991 and be completed by March 1993. It is legislative intent that CSU incorporate the most cost-effective possible design solution in the preparation of preliminary plans.
- 14. Fullerton Campus: Physical Education Addition.** The budget includes \$147,000 for preliminary plans for a 39,600 asf addition to the physical education building. The addition includes 424 FTE lecture space (2,700 asf), graduate research laboratories (700 asf), gymnasium (14,500 asf), activity room (14,500 asf), 41 faculty offices (4,500 asf), clerical, conference and storage space (1,800 asf). The estimated total project cost is \$7,632,000 (ENR 4828), including future costs of \$220,000 for working drawings, \$7,024,000 for construction and \$241,000 for equipment. The future construction amount consists of \$6,083,000 for construction contracts, \$487,000 for project administration, \$304,000 for contingency and \$150,000 for landscaping. Estimated building costs are \$5,358,000 for 56,000 sqsf. Preliminary plans shall be

completed no later than March 1991. Working drawings shall be completed no later than November 1991. Construction is scheduled to commence by February 1992 and be completed by September 1993.

**15. Fullerton Campus: Classroom/Student and Academic Support Services/Faculty Office Building.** \$365,000 is provided for working drawings for a 54,500 asf new multi-purpose building consisting of 2,143 FTE lecture (14,000 asf), 100 faculty offices (14,000 asf) and student service administrative space (26,500 asf). As part of this project (Phase I), the consolidation of academic services will include remodeling of 22,300 asf of the existing space in Langsdorf Hall. The subsequent phase II of this project will provide remodeling of vacated space in three separate buildings to house administrative expansion. The total estimated project cost for the new building and related remodel of existing space in Phase I is \$14,250,000, including \$307,000 previously appropriated for preliminary plans and future costs of \$12,774,000 for construction and \$804,000 for equipment. The future construction amount consists of \$11,208,000 (ENR 4828) for construction contracts (including \$1,625,000 for the remodeling portion), \$560,000 for combined contingency, \$906,000 for combined project administration and \$100,000 for landscaping. Estimated building costs for new space are \$8,960,000. Working drawings shall be completed no later than 12/90. Construction shall commence no later than 8/91 and be completed no later than 8/93.

**16. Fullerton Campus: Library Addition.** The budget includes \$476,000 for two alternative sets of preliminary plans for a library addition.

*Scheme One.* Under one set of preliminary plans the addition will be 130,600 asf, including 43,000 asf of stack areas and 87,600 asf of reader station areas. Including space in the existing library, the addition will result in the following space allocation: open stack areas (84,400 asf), high density stack areas (10,300 asf), special materials stack areas (29,500 asf), conventional reader station areas (94,000 asf), computer-equipped reader stations (19,600 asf) and technical services staff area (31,000 asf) The estimated total project cost under scheme one is \$24,318,000 (ENR 4828), including future costs of \$502,000 for working drawings, \$19,157,000 for construction and \$4,183,000 for equipment. The future construction amount consists of \$16,886,000 for construction contracts, \$1,334,000 for project administration, \$844,000 for contingency and \$93,000 for landscaping.

*Scheme Two.* Under the alternative set of preliminary plans the addition will be 121,000 asf, including 43,000 asf of stack areas and 78,000 asf of reader station areas. Including space in the existing library, the addition will result in the following space allocation: open stack areas (84,400 asf), high density stack areas (10,300 asf), special materials stack areas (29,500 asf), conventional reader station areas (104,000

asf) and technical services staff area (31,000 asf). The estimated total project cost under scheme two is \$20,786,000 (ENR 4828), including future costs of \$439,000 for working drawings, \$17,747,000 for construction and \$2,124,000 for equipment. The future construction amount consists of \$15,620,000 for construction contracts, \$1,253,000 for project administration, \$781,000 for contingency and \$93,000 for landscaping.

*Selection of Alternative Designs.* The two sets of preliminary plans are to be submitted to the Legislature by 4/91. It is the intent of the Legislature to select the alternative that most closely matches legislatively approved library space standards (systemwide standards to be reviewed by the Legislature during consideration of the 1991-92 budget). Working drawings are to be completed by 11/91. Construction is to commence by 1/92 and be completed by 12/93.

17. **Fullerton Campus: Central Plant, Phase V.** The budget provides \$357,000 for preliminary plans (\$156,000) and working drawings (\$201,000) to add 2,400 tons of chiller capacity at the central plant, upgrade two existing chilled water runs and add new chilled water runs to the Science Addition, Classroom/Faculty Office/Student Services Building, Library Addition and Physical Education Addition. The estimated total project cost is \$4,814,000 (ENR 4828), including future costs of \$4,457,000 for construction. The future construction amount consists of \$4,012,000 for construction contracts, \$327,000 for project administration and \$118,000 for contingency. Preliminary plans shall be completed no later than 1/91. Working drawings shall be completed no later than 5/91. Construction is scheduled to commence by 7/91 and be completed by 7/92. It is legislative intent that CSU examine alternative design solutions in preparing preliminary plans and select the most energy-conserving and cost-effective design solution.
18. **Fullerton Campus: Science Building Addition and Renovation, Phase II.** \$258,000 is provided for preliminary plans for alterations to 60,000 asf (to be vacated upon completion of Phase I) in the existing Science Building (McCarthy Hall) and conversion of 12,348 asf in Langsdorf Hall, Humanities Building and the Education Classroom Building from lecture space to self-instructional computer space. The altered space will provide for the following: computer center expansion (11,047 asf), self-instructional computer laboratories (27,905 asf), lecture space (14,048 asf) and laboratory support (7,000 asf). The Phase II total estimated project cost is \$13,971,000 (ENR 4828), including future costs of \$326,000 for working drawings, \$9,337,000 for construction and \$4,050,000 for equipment. The construction amount consists of \$8,267,000 for construction contracts (building costs of \$7,060,000 for 99,015 ogsf in McCarthy Hall and \$400,000 for 18,600 ogsf in the three buildings to be remodeled), \$378,000 for contingency and \$692,000 for project administration.

Preliminary plans shall be completed no later than 4/91. Working drawings shall be completed no later than 10/91. Construction shall commence no later than 1/92 and be completed no later than 7/93.

- 19. Contra Costa Off-Campus Center: Infrastructure Phase II.** \$8,652,000 is provided for working drawings (\$251,000) and construction (\$8,401,000) for the second and final phase of the physical infrastructure project including grading, construction of roads, construction of off-site and on-site utilities (12,000 volt electrical, gas, water and sewer utility systems) and site landscaping, irrigation, erosion control and storm drainage. The estimated total project cost is \$8,887,000, including \$235,000 previously appropriated for preliminary plans. The construction amount consists of \$7,511,000 for construction contracts (ENR 4828), \$328,000 for contingency, and \$562,000 for project administration. Working drawings are to be completed by 12/90. Construction is scheduled to begin 2/91 and be completed by 1/92.
- 20. Hayward Campus: Art and Education Building Renovation.** The budget provides \$80,000 for preliminary plans for renovations to the Art and Education Building. The 68,960 asf building will be upgraded to address life safety issues as follows: correct seismic deficiencies and ventilation problems, eliminate airborne hazards, and upgrade electrical and plumbing systems. The project also will relocate the ceramics kiln and clay mixing area to a new semi-enclosed structure. The estimated total project cost is \$2,572,000 (ENR 4828), including future costs of \$110,000 for working drawings and \$2,382,000 for construction. The future construction amount consists of \$2,143,000 for construction contracts, \$172,000 for project administration, \$67,000 for contingency. Building renovation costs are an estimated \$1,822,000 for 107,000 ogsf. Preliminary plans shall be completed no later than December 1990. Working drawings shall be completed no later than January 1992. Construction is scheduled to commence by April 1992 and be completed by July 1993.

It is legislative intent that CSU give priority, through minor capital outlay or special repair expenditures, to addressing the OSHA citation on this building dated April 23, 1990. It is further legislative intent that preference be given to permanent solutions over temporary solutions, where feasible, in these expenditures. During development of preliminary plans CSU shall deduct any duplicative permanent scope features and their related costs that may already have been accomplished through these expenditures.

- 21. Long Beach Campus: Library Addition and Remodel.** \$8,438,000 is provided for construction of a 45,943 asf addition to the existing library to include 5,808 asf for special/material collections, 2,122 asf for reader stations, 7,672 asf for high density library collection 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 and to make some existing space on the ground floor of the East Library functionally more efficient. The estimated total project cost is \$9,796,000, including \$555,000 previously appropriated for preliminary plans and working drawings and future costs of \$803,000 for equipment. The construction amount consists of \$7,526,000 for construction contracts (ENR 4828), \$301,000 for contingency, \$526,000 for project administration and \$85,000 for landscaping. Estimated building costs are \$5,660,000 for new space and \$1,507,000 for remodeling. Construction shall commence no later than 9/90 and be completed no later than 12/91.

**22. Long Beach Campus: Renovate Engineering.** \$7,516,000 is provided for construction 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 project shall include several small canopies rather than one large canopy in the engineering courtyards. The estimated total project cost is \$11,905,000 including previously appropriated funds of \$185,000 for preliminary plans and \$304,000 for working drawings and future costs of \$3,900,000 for equipment. The construction amount consists of \$6,669,000 for construction contracts (ENR 4828), \$380,000 for contingency, and \$467,000 for project administration. Construction is scheduled to commence no later than 8/90 and shall be completed no later than 1/92.

**23. Long Beach Campus: Renovate Applied Arts and Sciences and Additions.** The budget provides \$448,000 for preliminary plans to renovate obsolete mechanical, electrical and building systems in four buildings totaling 209,500 asf. The project also creates an addition of 6,895 asf to provide 443 FTE lecture (2,850 asf), 8 FTE laboratory (940 asf), 14 faculty offices (2,025 asf) and 22 self-instructional computer stations (1,080 asf). The estimated total project cost is \$21,500,000 (ENR 4828), including future costs of \$562,000 for working drawings, \$17,990,000 for construction and \$2,500,000 for equipment. The future construction amount consists of \$15,820,000 for construction contracts (building costs of \$14,500,000), \$1,303,000 for project administration, \$851,000 for contingency and \$16,000 for landscaping. Estimated building costs are \$14,500,000 for 304,300 sq. ft. Preliminary plans shall be completed no later than 3/91. Working drawings shall be completed no later than 12/91. Construction is scheduled to commence by 3/92 and be completed by 5/94.

**24. Long Beach Campus: Renovate and Upgrade High Voltage Electrical Infrastructure.** The budget includes \$457,000 for preliminary plans (\$198,000) and working drawings

(\$259,000) to renovate/upgrade the high voltage electrical infrastructure on campus. The project will provide new switchgear, protective equipment, cabling, increased transformer capacity and distribution feeders to serve existing and future campus buildings. The estimated total project cost is \$7,485,000 (ENR 4828), including future costs of \$7,028,000 for construction. The future construction amount consists of \$6,235,000 for construction contracts, \$487,000 for project administration and \$306,000 for contingency. Preliminary plans shall be completed no later than 3/91. Working drawings shall be completed no later than 10/91. Construction is scheduled to commence by 12/91 and be completed by 1/93.

25. **Long Beach Campus: Physical Education Addition.** The budget includes \$199,000 for preliminary plans for a 58,000 asf addition to the physical education building. The addition will provide a 5,000-seat gymnasium with three basketball courts on the main floor, two side courts which will be covered with fold-out bleachers (28,000 asf), four activity rooms (24,000 asf) and shower/locker room space (6,000 asf). The estimated total project cost is \$10,076,000 (ENR 4828), including future costs of \$229,000 for working drawings, \$9,278,000 for construction and \$370,000 for equipment. The future construction amount consists of \$7,968,000 for construction contracts, \$593,000 for project administration, \$417,000 for contingency and \$300,000 for landscaping. Estimated building costs are \$7,192,000 for 77,300 sqsf. Preliminary plans shall be completed no later than 12/90. Working drawings shall be completed no later than 10/91. Construction is scheduled to commence by 1/92 and be completed by 7/93.
26. **Northridge Campus: South Library Conversion.** \$4,280,000 is provided for construction for the South Library conversion project which will convert the existing library spaces to instructional support spaces. The project includes 18,080 asf for a learning resource center and 37,270 asf for a computer center with 96 stations for self-instructional laboratories (6,208 asf). The estimated total project cost is \$4,710,000 (ENR 4828), including \$319,000 previously appropriated for preliminary plans and working drawings and future costs of \$111,000 for equipment. The construction amount consists of \$3,842,000 for construction contracts, \$169,000 for contingency and \$269,000 for project administration. Construction is scheduled to commence no later than 7/90 and shall be completed no later than 7/91.
27. **Northridge Campus: Physical Education Addition.** The budget provides \$266,000 for preliminary plans for 62,275 asf physical education addition and remodeling of 4,835 asf in the existing physical education building. The new space to be provided is as follows: activity area (15,400 asf), dance complex (3,800 asf), multi-purpose activity room (5,500 asf), weight training room (3,300 asf), teaching laboratories

(10,800 asf), human performance computer laboratory (2,265 asf), graduate research laboratories (1,000 asf), locker room complex (14,000 asf), equipment area (3,400 asf), faculty offices (1,210 asf), conference, tutorial and other faculty areas (1,600 asf). Remodeling will be done to three rooms as follows: convert PE 118 into faculty/staff locker room, convert PE 112 into lecture room and remodel PE 104 for use by the Adapted Physical Education Program. The estimated total project cost is \$12,685,000 (ENR 4828), including future costs of \$285,000 for working drawings, \$11,358,000 for construction and \$776,000 for equipment. The future construction amount consists of \$9,838,000 for construction contracts, \$753,000 for project administration, \$492,000 for contingency and \$275,000 for landscaping. Estimated building costs are \$8,793,000 for 87,900 ogsf, including \$484,000 for remodeling. Preliminary plans shall be completed no later than April 1991. Working drawings shall be completed no later than December 1991. Construction is scheduled to commence by July 1992 and be completed by July 1993.

**28. Northridge Campus: Science Building Renovation.** The budget provides \$294,000 for preliminary plans for renovations to the Science Building. The project includes renovations of building systems to correct code violations, including upgrade of the fume hood system, HVAC, plumbing, electrical and handicap access. The project also includes remodeling of approximately 70,000 asf of space. The remodeled areas will provide space as follows: lecture (9,600 asf), class laboratories (25,990 asf), graduate research laboratories (5,100 asf), instructional service areas (6,550 asf), academic offices (18,260 asf), and shops, storage, mail rooms and computer rooms (4,440 asf). Renovations will take place in two phases—North Wing first (occupants to be moved into new Science Addition) and South Wing last. The estimated total project cost is \$11,475,000 (ENR 4828), including future costs of \$366,000 for working drawings, \$10,415,000 for construction and \$400,000 for equipment. The future construction amount consists of \$9,228,000 for construction contracts, \$738,000 for project administration, and \$449,000 for contingency. Estimated building renovation/remodeling costs are \$8,073,000 for 113,000 ogsf. Preliminary plans shall be completed no later than 3/91. Working drawings shall be completed no later than 12/91. Phase I construction is scheduled to commence by 7/92 and be completed by 12/93. Phase II construction schedule is to be determined.

**29. Northridge Campus: Engineering Addition, Asbestos Abatement, Renovation, Phase I.** The budget includes \$257,000 for preliminary plans for Phase I of addition/asbestos abatement and renovation of the Engineering Building. Phase I consists of a 53,700 asf addition, providing engineering teaching laboratories (17,000 asf), research laboratories (27,800 asf), 40 faculty offices (4,400 asf), conference room (700 asf) and shops and storage (3,800 asf). Phase II involves asbestos abatement in the existing building and the remodeling of 39,000 asf of laboratories

and 8,200 asf to be vacated by the computer center and converted to laboratory and graduate research space. The estimated total project cost for Phase I is \$15,827,000 (ENR 4828), including future costs of \$320,000 for working drawings, \$12,172,000 for construction and \$3,078,000 for equipment. The future construction amount consists of \$10,533,000 for construction contracts, \$846,000 for project administration, \$519,000 for contingency and \$274,000 for landscaping. Estimated building costs are \$9,226,000 for 73,300 ogsf. Preliminary plans shall be completed no later than 4/91. Working drawings shall be completed no later than 12/91. Construction is scheduled to commence by 7/92 and be completed by 1/94.

It is the intent of the Legislature that CSU thoroughly reevaluate its renovation needs for Phase II of the Northridge Engineering Building Addition/Renovation to (1) identify what work is essential to meet program and life safety needs and (2) minimize renovation costs. In this regard, CSU should pay particular attention to seismic upgrading and asbestos abatement needs. The CSU also should evaluate the alternative of a replacement facility versus the cost and scope to rehabilitate the existing building. The CSU shall report to the Joint Legislative Budget Committee and the fiscal committees regarding the results of these evaluations by January 2, 1991, prior to the submittal of the 1991-92 Budget to the Legislature.

30. **Northridge Campus: Renovation/Upgrade of Electrical Infrastructure, Phase I.** The budget includes \$403,000 for preliminary plans (\$161,000) and working drawings (\$242,000) for Phase I of two-phase renovation/upgrade of the electrical infrastructure on campus. Phase I includes construction of two 6,200 KVa substations, expansion of the underground ductbank system, rerouting and replacement of loop circuits, installation and replacement of loop switches, provision of a second Department of Water and Power circuit, undergrounding of the existing overhead circuit and upgrading the existing substation. The project also includes connecting existing buildings presently on separate electrical service to the main electrical service. The estimated total project cost is \$6,912,000 (ENR 4828), including future costs of \$6,509,000 for construction. The future construction amount consists of \$5,769,000 for construction contracts, \$450,000 for project administration, \$260,000 for contingency and \$30,000 for landscaping. Preliminary plans shall be completed no later than 1/91. Working drawings shall be completed no later than 5/91. Construction is scheduled to commence by 10/91 and be completed by 7/92.
31. **Pomona Campus: Utilities I.** \$4,097,000 is provided for construction of Phase I of a two-Phase project to correct deficiencies with the Campus utilities infrastructure. Program elements include: (1) demolition of a 750,000 gallon water reservoir and replacement with a 2.0 million gallon reservoir, (2) connecting 12,000 volt electrical system and campus signal system to the new Classroom/Laboratory/Administrative

building, (3) making modifications and additions to the campus electrical system and sewer system, including provision of sewer capacity to the new Classroom/Laboratory/Administrative building, and (4) providing an expansion to the campus fire alarm network to serve seven existing buildings. The total estimated project cost for Phase I is \$4,323,000 including \$226,000 previously appropriated for preliminary plans and working drawings. The construction amount for Phase I includes \$3,629,000 for construction contracts (ENR 4828), \$200,000 for contingency, and \$268,000 for project administration. Construction will commence 12/90 and be completed by 1/92.

**32. Pomona Campus: Science Building Addition and Renovation, Phase I.** The budget provides \$304,000 for preliminary plans for Phase I of a two-phase addition/renovation to the Science Building. Phase I involves construction of a 53,120 asf addition, providing biology class laboratories (15,360 asf), chemistry class laboratories (10,740 asf), geology class laboratories (3,120 asf), isolation laboratories (1,250 asf), research laboratories (2,880 asf), 40 faculty offices (5,800 asf), storage and miscellaneous space (13,970 asf). Phase II involves renovations to 46,300 asf in the existing Science Building. The estimated total project cost for Phase I is \$17,153,000 (ENR 4828), including future costs of \$409,000 for working drawings, \$16,032,000 for construction and \$408,000 for equipment. The future construction amount consists of \$14,042,000 for construction contracts, \$1,087,000 for project administration, \$702,000 for contingency and \$201,000 for landscaping. Estimated building costs are \$11,440,000 for 86,500 sqsf. Preliminary plans shall be completed no later than 11/90. Working drawings shall be completed no later than 7/91. Construction is scheduled to commence by 9/91 and be completed by 5/93.

**33. Pomona Campus: Utilities II.** The budget includes \$779,000 for preliminary plans (\$25,000), working drawings (\$25,000) and construction (\$729,000) of Phase II of utilities improvements at the Pomona campus. Phase II improvements include (1) increasing pipe sizes at various locations in the water distribution system (involving 6,700 feet of 8-inch pipe and 30 feet of 10-inch pipe), (2) underground conduit, cables and vaults necessary to connect the Library addition to the existing 12,000 volt system, and (3) undergrounding of overhead high voltage lines. The construction amount consists of \$655,000 for construction contracts, \$49,000 for project administration, and \$25,000 for contingency. Preliminary plans shall be completed no later than 9/90. Working drawings shall be completed no later than 1/91. Construction is scheduled to commence by 3/91 and be completed by 3/92.

**34. Sacramento Campus: Correct Fire Marshal Deficiencies.** The budget provides \$2,410,000 for preliminary plans (\$54,000), working drawings (\$66,000) and construction (\$2,290,000) to correct deficiencies cited by the Fire Marshal in 40

campus buildings. The construction amount includes \$2,008,000 (ENR 4828) for construction contracts, \$141,000 for project administration and \$141,000 for contingency. Preliminary plans shall be completed no later than 2/91. Working drawings shall be completed no later than 8/91. Construction is scheduled to commence by 11/91 and be completed by 9/92.

- 35. San Bernardino Campus: Library Addition/Site Development.** The budget provides \$460,000 for working drawings for an 85,749 asf addition to the existing library building to provide for the campus computer center (10,940 asf), 192 stations of self-instructional computer laboratories (11,210 asf), expanded library functions (49,205 asf), the Office of Instructional Research (1,090 asf), audio/visual facilities (12,094 asf), and miscellaneous areas (1,210 asf). The project also includes redevelopment of the site adjacent to the existing library building. The estimated total project cost is \$22,518,000, including \$348,000 previously appropriated for preliminary plans and future costs of \$17,662,000 for construction (ENR 4828) and \$4,048,000 for equipment. The future construction amount includes \$15,331,000 for the construction contract (\$14,731,000 building cost), \$767,000 for contingency, \$1,150,000 for project administration and \$414,000 for landscaping. Working drawings shall be completed by August 1991. Construction shall be started by November 1991 and completed by December 1993.
- 36. San Bernardino Campus: Electrical Feeder.** \$619,000 is provided for working drawings (\$23,000) and construction (\$596,000) for the installation of a second primary electrical feeder to supply electricity for the School of Business/Information Sciences Building and other planned buildings. The total estimated project cost is \$630,000, including \$11,000 previously appropriated for preliminary plans. The construction amount includes \$530,000 for construction contracts (ENR 4828), \$22,000 for contingency and \$44,000 for project administration. Working drawings shall be completed by 10/90. Construction shall be started by 12/90 and be completed by 11/91.
- 37. San Bernardino Campus: Plant Expansion.** \$921,000 is provided for working drawings (\$35,000) and construction (\$886,000) for the expansion (800 tons) of the chilled water system which will provide additional capacity for the library addition as well as other new and planned buildings. The total estimated project cost is \$934,000 including \$13,000 previously appropriated for preliminary plans. The construction amount includes \$788,000 for the construction contract, \$32,000 for contingency and \$66,000 for project administration. Working drawings shall be completed by 10/90. Construction shall be started by 12/90 and be completed by 11/91.

38. **San Bernardino Campus: Visual Arts Building.** The budget includes \$251,000 for preliminary plans for a 58,500 asf building for the Visual Arts programs providing space as follows: upper division and graduate student teaching laboratories (29,700 asf), lower division teaching laboratories (2,800 asf), graduate research laboratories (4,700 asf), self-instruction laboratories (1,000 asf), lecture space (3,000 asf), faculty offices (2,750 asf), clerical offices (640 asf), administrative offices (3,320 asf), university gallery and service space (3,100 asf), warehouse and storage (4,530 asf) and common areas (2,070 asf). The estimated total project cost is \$15,461,000 (ENR 4828), including future costs of \$313,000 for working drawings, \$12,797,000 for construction and \$2,100,000 for equipment. The future construction amount includes \$11,325,000 for the construction contract (including \$9,633,000 building cost for 81,700 ogsf and \$217,000 for landscaping), \$566,000 for contingency, \$906,000 for project administration. Preliminary plans shall be completed by 3/91. Working drawings shall be completed by 8/91. Construction shall be started by 12/91 and completed by 12/93.
39. **San Bernardino Campus: Health, Physical Education, Classroom and Faculty Office Complex.** The budget provides \$390,000 for preliminary plans for a 94,600 asf addition to the physical education building, including space as follows: a 5,000-seat gymnasium and related storage/support space (38,750 asf), locker/shower room (13,000 asf), dance studio (3,150 asf), sports medicine room (2,000 asf), weight training room (3,600 asf), physical education teaching laboratories (5,870 asf), physical education administrative offices (1,860 asf), classrooms (1,300 asf), lecture auditorium (2,075 asf), 44 faculty offices (4,840 asf), six faculty/clerical offices (960 asf), self-instructional computer laboratories (1,470 asf), nursing department laboratories (3,000 asf), administrative and miscellaneous space for the Nursing Department (2,870 asf), and administrative offices for the Military Science Department and ROTC supply/storage (2,270 asf). The project also includes conversion of the existing gymnasium (10,500 asf) to a gym/combat room, conversion of the existing multi-purpose room (2,800 asf) to a handicap student room, an outdoor track and field complex constructed to CSU instructional standards, a baseball field constructed to CSU instructional standards, 12 outdoor tennis courts, six outdoor basketball courts, three outdoor volleyball courts, 16.7 acres of outdoor fields and renovation of seven raquetball courts. Nonstate funds are to be provided for working drawings (\$25,000) and construction (\$475,000) to partly offset costs associated with the gymnasium and related support space. The estimated total state-funded cost is \$23,713,000 (ENR 4828), including future costs of \$480,000 for working drawings, \$21,210,000 for construction and \$1,633,000 for equipment. The future constuction amount consists of \$18,360,000 for construction contracts, \$930,000 for contingency, \$1,466,000 for project administration and \$454,000 for landscaping. Estimated building costs are \$13,629,000 for 132,500 ogsf, including \$221,000 to be provided

from nonstate funds. Preliminary plans shall be completed by 3/91. Working drawings shall be completed by 12/91. Construction shall be started by 3/92 and completed by 3/94.

40. **San Diego Campus: Chemistry/Geology Renovation and Addition and Chilled Water Expansion, Phase I.** \$4,855,000 is provided for working drawings (\$48,000) and construction (\$4,807,000) for a 10,941 asf (14,712 gsf) addition consisting of 690 FTE lecture (3,762 asf), 76 self-instructional computer stations (3,558 asf), a rock processing room for geology (2,625 asf), and storage space (996 asf). Expansion of the chilled water loop includes adding two 400-ton chillers to the system. The estimated total project cost is \$5,627,000 (ENR 4828), including previously appropriated funds of \$103,000 for preliminary plans and \$120,000 for working drawings and future costs of \$549,000 for equipment. The construction amount includes \$4,255,000 for construction contracts, \$173,000 for contingency, \$327,000 for project administration and \$52,000 for landscaping. Estimated building costs are \$2,115,000 for 14,700 ogsf. Working drawings shall be completed no later than 3/91. Construction is scheduled to commence no later than 8/91 and be completed no later than 8/92.
41. **San Diego Campus: Classroom/Student Services Building, Phase II.** \$13,362,000 is provided for construction of a 63,474 asf facility with 1,000 FTE lecture (7,500 asf), 200 stations of self-instructional computer laboratories (9,800 asf), and student services functions (47,059 asf). The project also includes demolition of the existing campus lab school that will eliminate 91 FTE in lecture, 53 FTE in laboratory, 18 faculty offices and some administrative space. The total estimated project cost is \$15,529,000 (ENR 4828), including previously provided funds of \$260,000 for preliminary plans and \$440,000 for working drawings and future costs of \$1,467,000 for equipment. The construction amount includes \$11,579,000 for construction contracts (building costs of \$10,528,000 for 99,300 ogsf), \$536,000 for contingency, \$910,000 for project administration and \$337,000 for landscaping. Working drawings shall be completed no later than 1/90. Construction is scheduled to commence no later than 9/90 and be completed no later than 2/92.
42. **San Diego Campus: Engineering Building Renovation/Addition, Phase I.** The budget provides \$405,000 for preliminary plans for Phase I of addition/renovation to the Engineering Building. Phase I involves construction of a 66,000 asf addition to the Engineering Building and a 25,900 asf Receiving/Stores/Mailroom and Hazardous Materials Storage Building. Phase II involves renovation of space in the existing Engineering Building. The Engineering addition will provide space as follows: lower division teaching laboratories (980 asf, 11 stations), upper division teaching laboratories (15,000 asf, 136 stations), graduate research space (20,800 asf, 187 stations), lecture (4,500 asf), 72 faculty offices (7,920 asf), administrative/clerical

offices and support space (3,600 asf), shops and storage (10,000 asf), graduate student study center (1,000 asf), instructional equipment demonstration space (1,800 asf) and an anechoic chamber (400 asf). The Receiving/Stores/Mailroom and Hazardous Materials Storage Building will provide space as follows: shipping and receiving (3,900 asf), central stores (8,650 asf), property (7,150 asf), mailroom (3,700 asf) and hazardous materials storage (2,500 asf). The project also includes demolition of the existing temporary quonset structure on the site of the new addition. The estimated total project cost is \$21,987,000 (ENR 4828), including future costs of \$454,000 for working drawings, \$17,682,000 for construction and \$3,446,000 for equipment. The future construction amount includes the following amounts for the engineering addition: \$13,162,000 for construction contracts (\$11,265,000 building cost for 93,100 ogsf), \$682,000 for contingency, \$1,028,000 for project administration and \$222,000 for landscaping. The future construction amount includes the following amounts for the Receiving/Stores/Mailroom and Hazardous Materials Storage Building: \$2,252,000 for construction contracts (\$1,950,000 building cost for 30,400 ogsf), \$88,000 for contingency, \$175,000 for project administration and \$73,000 for landscaping. Preliminary plans shall be completed by 12/90. Working drawings shall be completed by 1/92. Construction shall be started by 9/92 and completed by 9/94.

43. **San Diego Campus: Library Addition.** The budget provides \$538,000 for two alternative sets of preliminary plans for a library addition.

*Scheme One.* Under one set of preliminary plans the addition will be 138,800 asf. The project also includes remodeling of 20,300 asf in the existing library. Together, the addition and remodeled space will provide an additional 72,300 asf of stack areas, 80,400 asf of reader station areas and 6,400 asf for various university administrative offices. Including space in the existing library, the addition will result in the following space allocation: open stack areas (114,000 asf), high density stack areas (14,000 asf), special materials stack areas (39,900 asf), conventional reader station areas (117,500 asf), computer-equipped reader stations (24,500 asf) and technical services staff area (35,300 asf) The estimated total project cost under scheme one is \$32,982,000 (ENR 4828), including future costs of \$626,000 for working drawings, \$25,081,000 for construction and \$6,737,000 for equipment. The future construction amount consists of \$21,772,000 for construction contracts (including building costs of \$17,455,000 for the 199,300 ogsf addition and renovation costs of \$1,050,000 for 26,240 ogsf), \$1,801,000 for project administration, \$1,160,000 for contingency and \$348,000 for landscaping.

*Scheme Two.* Under the alternative set of preliminary plans the addition will be 126,800 asf. The project also includes remodeling of 20,300 asf in the existing library.

Together, the addition and remodeled space will provide an additional 72,300 asf of stack areas, 68,400 asf of reader station areas and 6,400 asf for various university administrative offices. Including space in the existing library, the addition will result in the following space allocation: open stack areas (114,000 asf), high density stack areas (14,000 asf), special materials stack areas (39,900 asf), conventional reader station areas (130,000 asf) and technical services staff area (35,300 asf) The estimated total project cost under scheme two is \$30,008,000 (ENR 4828), including future costs of \$588,000 for working drawings, \$23,259,000 for construction and \$5,623,000 for equipment. The future construction amount consists of \$20,204,000 for construction contracts (including \$15,955,000 building costs for the 182,200 ogsf addition and renovation costs of \$1,050,000 for 26,200 ogsf), \$1,329,000 for project administration, \$1,378,000 for contingency and \$348,000 for landscaping.

*Selection of Alternative Designs.* The two sets of preliminary plans are to be submitted to the Legislature by 4/91. It is the intent of the Legislature to select the alternative that most closely matches legislatively approved library space standards (systemwide standards to be reviewed by the Legislature during consideration of the 1991-92 budget). Working drawings are to be completed by 1/92. Construction is to commence by 9/92 and be completed by 9/94.

**44. San Diego Campus: Utilities Improvements I.** The budget includes \$3,900,000 for working drawings (\$144,000) and construction (\$3,756,000) of Phase I improvements to campus utilities. The project includes construction of a 7,200 asf addition to the central plant to house gas-fired chillers (3,000 tons capacity) and cooling towers provided by this project and an additional 1,500 tons of capacity to be provided in a future project. The project also includes upgrading (1) the main electrical switchgear for the central plant and (2) steam lines between the existing boiler plant and the central plant. The estimated total project cost is \$5,554,000 (ENR 4828) with the state to provide \$3,900,000 (this appropriation) and nonstate funds to provide \$1,654,000 (including a \$400,000 rebate from the local utility). The total project cost includes \$115,000 previously allocated from nonstate funds for preliminary plans, \$144,000 for working drawings and \$5,295,000 for construction (including state-funded construction of \$3,756,000). The total construction amount includes \$4,675,000 for construction contracts (\$3,280,000 state-funded), \$227,000 for contingency (\$173,000 state-funded), \$373,000 for project administration (\$283,000 state-funded) and \$20,000 for landscaping (state-funded). Working drawings shall be completed no later than 11/90. Construction is scheduled to commence no later than 2/91 and be completed no later than 3/92.

**45. San Francisco Campus: Burk Education Building, Remodel and Addition.** The budget provides \$297,000 for preliminary plans for a 36,500 asf addition to the Burk

Education Building and remodeling of 36,200 asf in the existing 67,800 asf building. Upon completion of the project space will be provided as follows: lecture (12,800 asf—net loss of 3,000 asf), seminar rooms (4,000 asf—none existing), lower division teaching laboratories (500 asf—net loss of 1,000 asf), upper division teaching laboratories (16,800 asf—net gain of 5,000 asf), graduate laboratories (1,000 asf—no change), graduate research space (3,800 asf—none existing), special instruction space (3,700 asf—net loss of 650 asf), computer terminal space (3,900 asf—none existing), special education space (12,200 asf—net gain of 10,900 asf), faculty and administrative offices (13,950 asf—net gain of 1,400 asf), physical education space (4,700 asf—net gain of 700 asf) and storage and other support space (10,500 asf—net gain of 4,400 asf). The estimated total project cost for Phase I is \$15,741,000 (ENR 4828), including future costs of \$421,000 for working drawings, \$14,194,000 for construction and \$829,000 for equipment. The future construction amount consists of \$12,276,000 for construction contracts, \$955,000 for project administration, \$673,000 for contingency and \$290,000 for landscaping. Estimated building costs are \$6,360,000 for the 54,800 ogsf addition and remodeling costs are \$4,550,000. Preliminary plans shall be completed no later than 11/90. Working drawings shall be completed no later than 10/91. Construction is scheduled to commence by 1/92 and be completed by 8/93.

**46. San Francisco Campus: Faculty Office and Classroom Building.** \$577,000 is provided for working drawings for a 125,600 asf facility for the School of Humanities. The project will accommodate 4,047 FTE in lecture (33,325 asf), 31 FTE in class labs (1,734 asf), 220 faculty offices (24,220 asf), instruction support (40,835 asf), 160 stations graduate research (4,000 asf), 164-station of self-instructional computer laboratories (9,381 asf), storage (3,425 asf), 34 administrative offices and an administrative center (8,700 asf). The estimated total cost of the project is \$27,239,000, including \$411,000 previously appropriated for preliminary plans and future costs of \$24,512,000 for construction (ENR 4828) and \$1,739,000 for equipment. The future construction amount includes \$21,375,000 for construction contracts (\$19,951,000 building cost for 193,200 ogsf), \$1,068,000 for contingency, \$1,649,000 for project administration and \$420,000 for landscaping. Working drawings will be completed by 9/90. Construction will be started by 10/91 and be completed by 7/93.

**47. San Francisco Campus: Faculty Office/Laboratory and Gymnasium.** The budget provides \$526,000 for preliminary plans for a 157,000 asf physical education/office/laboratory complex. The complex will replace the existing facility of the School of Health, Physical Education and Recreation/Leisure Studies. The complex includes space as follows: 5,000-seat gymnasium/sports arena (18,500 asf), team meeting rooms (1,280 asf), sports medicine/athletic training room (2,300 asf), weight training gyms (4,700 asf), multi-purpose gymnasium (6,750 asf), mat room

(7,200 asf), elementary child gymnasium (3,150 asf), natatorium (14,600 asf), physical education laboratories (2,150 asf), dance studios and related space (10,000 asf), physical therapy laboratory and rehabilitation clinic (3,200 asf), recreation and leisure studies activity areas (6,550 asf), student locker rooms (30,500 asf), faculty locker rooms (2,400 asf), 500 FTE seminar and lecture space (3,655 asf), graduate research laboratories (1,800 asf), student computer laboratories (2,900 asf), 80 faculty offices (8,800 asf), clerical, administrative and conference space (6,370 asf), student tutorial/resource space (1,600 asf), faculty resource and professional development center (1,600 asf), intra-school health promotions center (2,500 asf) and storage/maintenance space (12,150 asf). The estimated total cost of the project is \$35,148,000, including future costs of \$722,000 for working drawings, \$32,660,000 for construction (ENR 4828), and \$1,240,000 for equipment. The future construction amount includes \$28,593,000 for construction contracts (\$25,541,000 building cost for 209,600 ogsf), \$1,526,000 for contingency, \$2,221,000 for project administration and \$320,000 for landscaping. Preliminary plans will be completed by 12/90. Working drawings will be completed by 10/91. Construction will be started by 1/92 and be completed by 1/94.

48. **San Jose Campus: Central Fire Alarm and Emergency System.** The budget includes \$2,545,000 for preliminary plans (\$54,000), working drawings (\$81,000) and construction (\$2,410,000) for establishment of a campus central fire and security monitoring system, with connection to 27 campus buildings. The project also includes upgrading of emergency lighting systems in the buildings, electrical modifications in the buildings to provide pull stations, smoke/heat detectors, elevator controls and flow alarms. The construction amount consists of \$2,125,000 for construction contracts (ENR 4828), \$108,000 for contingency and \$177,000 for project administration. Preliminary plans will be completed by 9/90. Working drawings will be completed by 11/90. Construction will be started by 1/91 and be completed by 7/91.

49. **San Luis Obispo Campus: Physical Education Addition.** \$7,272,000 is provided for construction of a 48,290 asf facility for physical education including 2,860 asf for 26 faculty offices, a 12,000 asf gymnasium (50 percent of a 24,000 asf gymnasium), 10,850 asf for locker rooms and storage, 980 asf for computer terminal room, 1,100 asf for administrative space, 8,000 asf for gymnastics, 4,000 asf for wrestling, 5,000 asf for biomechanics and motor learning, and 3,500 asf for human performance. The state-funded facility will be integrated with recreational facilities funded through student fees. The estimated total project cost is \$14,758,000 to be funded by the state (\$7,995,000) and by non-state sources (\$6,763,000). The total state-funded project cost is estimated at \$7,995,000, including previously appropriated funds of \$105,000 for preliminary plans, \$298,000 for working drawings and future costs of \$320,000

for equipment. The state-funded construction amount includes \$6,442,000 for construction contracts (ENR 4828), \$298,000 for contingency, \$451,000 for project administration and \$81,000 for landscaping. The non-state student fee funding consists of \$288,000 preliminary planning and working drawings, \$6,273,000 for construction and future costs of \$202,000 for equipment. The non-state funded construction amount includes \$5,296,000 for construction contract costs, \$530,000 for contingency, \$380,000 for project administration and \$67,000 for landscaping. Construction shall commence no later than 9/90 and shall be completed no later than 7/92.

50. **San Luis Obispo Campus: Dairy Science II.** The budget includes \$167,000 for preliminary plans for an 18,800 asf Dairy Science Product and Processing facility including fluid milk processing area (2,800 asf), manufactured milk products area (2,200 asf), quality control area (2,000 asf), cheese curing and processing (1,800 asf), freezing and cold areas (1,800 asf), storage areas (4,000 asf), administrative area (1,400 asf) and miscellaneous space (2,800 asf). The estimated total cost of the project is \$7,588,000, including future costs of \$158,000 for working drawings, \$6,518,000 for construction (ENR 4828), and \$745,000 for equipment. The future construction amount includes \$5,765,000 for construction contracts (\$4,000,000 building cost for 24,800 ogsf), \$284,000 for contingency, \$438,000 for project administration and \$31,000 for landscaping. Preliminary plans will be completed by 11/90. Working drawings will be completed by 1/92. Construction will be started by 4/92 and be completed by 4/94.
51. **San Luis Obispo Campus: Poultry Science Unit.** The budget provides \$82,000 for preliminary plans for replacement poultry science facilities totaling 33,950 asf. The facilities include a 10,550 asf administrative/educational/processing center and a 23,400 asf poultry housing unit facility. The project also includes two waste water lagoons of 10,000 surface square feet each. The estimated total cost of the project is \$2,838,000, including future costs of \$85,000 for working drawings, \$2,512,000 for construction (ENR 4828), and \$159,000 for equipment. The future construction amount includes \$2,244,000 for construction contracts (\$1,843,000 building cost for 45,450 ogsf), \$65,000 for contingency, \$172,000 for project administration and \$31,000 for landscaping. Preliminary plans will be completed by 12/90. Working drawings will be completed by 1/92. Construction will be started by 4/92 and be completed by 4/94.
52. **San Luis Obispo Campus: Performing Arts Center.** The budget includes \$270,000 for preliminary plans for a performing arts center at the San Luis Obispo campus. The 65,845 asf facility will include a 1,200-seat main hall (26,100 asf), rehearsal space (10,800 asf), dressing rooms (9,800 asf), lobby and support space (16,250 asf) and 408

FTE of lecture (2,895 asf). The state share of the estimated total project cost of \$23,114,000 is \$15,643,000 (ENR 4828). The state-funded portion of project cost includes future costs of \$345,000 for working drawings, \$13,220,000 for construction and \$1,808,000 for equipment. The construction cost consists of \$11,654,000 for construction contracts, \$585,000 for contingency, \$83,000 for landscaping and \$898,000 for project administration. The estimated building cost is \$9,779,000. Preliminary plans are to be completed by 3/91. Working drawings are to be completed by 12/91. Construction is scheduled to commence by 8/92 and be completed by 6/94. It is legislative intent that the state share of total project cost not exceed \$15,643,000 (ENR 4828), adjusted for changes in that index, as specified in Budget Act language for Item 6610-301-791.

53. It is legislative intent that CSU take every appropriate and feasible measure to ensure that project costs not increase beyond the amounts stated for each project listed above.

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

1. **Antelope Valley CCD, Antelope Valley College—Library Building.** The amount of \$5,004,000 is provided for working drawings and construction for a new library (26,106 asf) and to upgrade the campus electrical system. The library will include 17,142 asf of open stack areas, 2,670 asf of study, reading, and circulation areas, 1,581 asf for circulation and cataloguing, 3,674 asf for audio visual services, and 1,040 asf for administrative offices. The electrical upgrade involves constructing a 4,160 V. loop around the campus perimeter. The amount provided includes \$315,000 for working drawings, \$4,302,000 (ENR 4828) for construction contracts (building cost is \$3,317,000), \$215,000 for contingency, and \$172,000 for contract administration, testing, and inspection. Working drawings are to be completed by 11/91. The project is to be completed by 9/93.
2. **El Camino CCD, El Camino College—Library Addition.** The amount of \$6,349,000 is provided for construction (24,890 asf) of an addition to the library and learning resource facilities and remodeling (16,332 asf) of the existing library facilities. This amount includes \$5,844,000 (ENR 4828) for construction contracts (building cost is \$3,985,000 and remodeling cost is \$1,496,000), \$339,000 for contingency, and \$166,000 for contract administration, testing, and inspection. Working drawings are to be completed by 6/90. The project will be completed by 6/93.
3. **Los Angeles CCD, Los Angeles Southwest College—Indoor Physical Education Facilities.** The amount of \$12,802,000 is provided for working drawings and construction of physical education facilities (48,024 asf) consisting of 22,568 asf for

a gymnasium, 5,956 asf for showers/lockers, 1,572 asf for weight training, 3,742 asf for gymnastics/dance, 6,697 asf for equipment storage, 1,482 asf for offices, 3,210 asf for racquetball courts, 1,120 asf for classrooms, and 969 asf for first aid and laundry. The project also includes a baseball field, a soccer field, six tennis courts, three multi-purpose courts, and replacement of corporation yard facilities. The amount provided includes \$11,383,000 (ENR 4828) for construction (building cost is \$9,365,000), \$342,000 for working drawings, \$567,000 for contingency, and \$510,000 for contract administration, testing, and inspection. Working drawings are to be completed by 2/91. The project will be completed by 1/93. The district will provide funds for a parking lot, some landscaping, baseball field seating, a demonstration tennis court, a gymnasium public address system and scoreboard, a diving pool, a handicap pool, 11,000 square feet of pool deck, and one-half the cost of a 50-meter pool. Estimated total district expenses for working drawings and construction is \$990,000.

4. **Los Angeles CCD, West Los Angeles College—Aerospace Complex.** The amount of \$7,884,000 is provide for construction of an aerospace complex (42,065 asf laboratory space) consisting of 35,235 asf for aviation maintenance, 3,535 asf for aircraft electronics, 1,475 asf for electronics, and 1,820 asf for general academic space. The project also includes 11,520 asf for relocating campus maintenance facilities, including the construction of a 9,600 asf maintenance shop building. The amount provided includes \$6,964,000 (ENR 4828) for construction contracts (building cost is \$5,490,000), \$373,000 for contingency, and \$547,000 for contract administration, testing, and inspection. The project is to be completed by 9/92. The district will fund 3,175 asf of the aerospace complex, consisting of 1,675 asf for an industry advisory meeting room, 145 asf for a projection room, 1,205 asf for conference rooms, and a 50 asf vending area. Estimated construction costs for the district's share is \$393,000 (ENR 4828). The district will also fund a 1,920 asf vehicle storage and fuel station in conjunction with relocation of the plant facilities. Estimated construction cost is \$96,000.
5. **Los Rios CCD, Placerville Center—Facilities, Phase I.** The amount of \$6,409,000 is provided for working drawings and construction for instructional/administrative facilities (26,250 asf) consisting of 3,750 asf of general classrooms, 3,120 asf for faculty offices, 9,670 asf for laboratories serving biology, business, communication, computer/information science, electronics, art, photography, physical science, and interdisciplinary studies, 3,860 asf for learning resources, 650 asf for audio/visual services, 1,200 asf for administrative offices, 2,000 asf for maintenance and operations, 1,000 asf for food service. A 1,000 asf bookstore will be constructed at district expense (estimated cost is \$122,000). The amount provided includes \$401,000 for working drawings, \$5,498,000 (ENR 4828) for construction contracts (building cost is \$5,348,000), \$275,000 for contingency, and \$235,000 for contract administration,

- testing, and inspection. Working drawings are to be completed by 6/91. The project will be completed by 9/92.
6. **Napa Community College District, Upper Valley Center—On-Site Development and Permanent Facilities.** The amount of \$3,930,000 is provided for construction and equipment for site development and facilities (12,650 asf) consisting of 1,500 asf for classrooms, 8,600 asf for laboratories serving plant science, business, computer science, food service technology and art, and 2,550 asf for administrative/student services. Parking facilities and some landscaping costs will be funded by the district (estimated cost is \$187,000). The amount provided includes \$3,150,000 (ENR 4828) for construction contracts (building cost is \$2,628,000), \$167,000 for contingency, \$435,000 for equipment, and \$178,000 for contract administration, testing, and inspection. The project will be completed by 9/91.
  7. **Pasadena Area CCD, Pasadena City College—Library Building.** The amount of \$12,356,000 is provided for construction of a new library (58,690 asf) consisting of library and library services space (47,094 asf) and media services (11,596 asf). This amount includes \$11,407,000 (ENR 4828) for the construction contracts (building cost is \$9,780,000), \$571,000 for contingency, and \$378,000 for contract administration, testing, and inspection. The project is to be completed by 9/92.
  8. **San Francisco CCD, San Francisco City College—Library Building.** The amount of \$15,235,000 is provided for construction of a library and learning resources center (92,935 asf) including library and supporting services (60,361 asf), media services (7,103 asf) and learning resources center (25,471 asf). This amount includes \$14,074,000 (ENR 4828) for construction contracts (building cost is \$13,349,000), \$703,000 for contingency, and \$458,000 for contract administration. The project will be completed by 9/92.
  9. **Santa Monica CCD, Santa Monica College—Technology Building Addition.** The amount of \$4,467,000 is provided for construction of a third floor addition (21,238 asf) to the existing technology building, consisting of 4,670 asf for library space, 10,687 asf for office space, and 6,125 asf for exhibition and storage space. This amount includes \$4,134,000 (ENR 4828) for construction contracts (building cost is \$4,110,000), \$207,000 for contingency, and \$126,000 for contract administration, testing, and inspection. The project will be completed by 2/92.
  10. **Sonoma County Junior College District, Petaluma Center—Phase I Facilities.** The amount of \$7,429,000 is provided for construction of facilities (45,400 asf) consisting of 12,300 asf for classrooms, 12,700 asf of laboratories serving art, biological sciences, physical sciences, business and management, and computer science, 2,800 asf of faculty offices, 5,000 asf for library services, 1,500 asf for media

services, 4,200 asf for community services, 3,000 asf for maintenance/operations, 2,500 asf for student services, and 1,400 asf for food services. A 1,400 asf bookstore will be constructed at district expense (estimated cost is \$170,000) The amount provided includes \$6,864,000 (ENR 4828) for construction contracts (building cost is \$6,462,000), \$344,000 for contingency, and \$221,000 for contract administration, testing and inspection. The project will be completed by 9/92.

11. **Ventura County CCD, Oxnard College—Indoor Physical Education Gymnasium.** The amount of \$6,835,000 is provided for construction of physical education facilities (33,700 asf) consisting of 1,400 asf of classrooms, 16,220 asf for gymnasium, 1,070 asf of office/service space, and 15,010 asf of activity areas. This amount includes \$6,152,000 (ENR 4828) for construction contracts (building cost is \$5,247,000), \$308,000 for contingency, \$142,000 for equipment, and \$233,000 for contract administration, testing, and inspection. The project will be completed by 1/92.
12. **Victor Valley CCD, Victor Valley College—Indoor P.E. Gymnasium.** The amount of \$4,713,000 is provided for construction of physical education facilities (29,855 asf) consisting of 12,530 asf for a gymnasium, 840 asf for offices, 12,485 asf for activity areas, and 4,000 asf of lockers. This amount includes \$4,292,000 (ENR 4828) for construction contracts (building cost is \$4,291,000), \$215,000 for contingency, and \$206,000 for contract administration, testing, and inspection. The project will be completed by 9/92.
13. **Yosemite CCD, Modesto Junior College—Fire Training Center.** The amount of \$4,192,000 is provided for construction of a regional fire training center (16,393 asf) consisting of 696 asf for classrooms, 3,850 asf for laboratories, 1,062 asf for offices/conference rooms, 3,075 asf for media services/studio, 135 asf for a kitchen, 825 asf for locker rooms, a 4,300 asf burn tower, and 2,450 asf for vehicle storage. A 165 asf lounge will be constructed at district expense (estimated cost is \$27,000). The amount provided includes \$3,770,000 (ENR 4828) for construction contracts (building cost is \$2,380,000), \$189,000 for contingency, and \$233,000 for contract administration, testing, and inspection. The project will be completed by 1/92.

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

1. **Yosemite CCD, Columbia College—Multi-purpose Instructional Facility Gymnasium.** An augmentation of \$1,727,000 is provided for construction. The project scope is the same as described in the Supplemental Report of the 1988 Budget Act under Item 6870-301-785.

## Item 6870-301-791—California Community Colleges—Capital Outlay

1. **Legislative Review of Growth Plans.** It is the intent of the Legislature to participate in the overall growth plans and the specific new campus and off-campus center plans for the University of California (UC), the California State University (CSU), and the California Community Colleges (CCC) as early as possible in the planning process. To this end, it is the intent of the Legislature that UC, CSU, and CCC adhere to the following two-step process:

### Step 1—Legislative Review of the Segment's Growth Plans.

- A. The UC, the CSU, and the CCC shall submit to the California Postsecondary Education Commission (CPEC), the Joint Legislative Budget Committee (JLBC), the Department of Finance (DOF) and the legislative fiscal and appropriate policy committees their systemwide long-range expansion plans that conform to the Guidelines and Procedures for Review of New Campuses and Off-Campus Centers, as established by CPEC in January 1990 or as may be subsequently revised.
- B. The CPEC, the Legislative Analyst's Office (LAO), and, as appropriate, the DOF, shall review these plans and provide recommendations and comments on the plans to the legislative fiscal and policy committees, as appropriate.
- C. It is the intent of the Legislature that each segment (UC, CSU, and the CCC) may engage in regional and community analysis, but may not engage in the process of the selection of specific sites for specific new campuses and/or off-campus centers (including both temporary and permanent centers) until the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan through the Budget Act and/or supplemental report language.
- D. Any subsequent change by the UC, the CSU, or the CCC in the number of campuses and/or off-campus centers shall be resubmitted to the Legislature for review as described in paragraphs A through C above.

### Step 2—Legislative Approval of Off-campus Centers and New Campus Sites.

- A. After the Legislature has reviewed, commented on and/or given direction, as appropriate, on the respective segment's long-range expansion plan that includes development of one or more new off-campus centers or new campuses, the segment may then engage in the process of the selection of specific sites for new campuses and/or off-campus centers and make specific proposals for new campuses and/or off-campus centers that are consistent with the long-range

- expansion plan to the CPEC, the JLBC, the DOF, and the legislative fiscal and appropriate policy committees based on the Guidelines and Procedures for Review of New Campuses and Off-Campus Centers, as established by CPEC in January 1990 or as may be subsequently revised.
- B. The CPEC, the LAO, and, as appropriate, the DOF, shall review these specific proposals and provide recommendations and comments on the plans to the legislative fiscal and appropriate policy committees, as appropriate.
- C. It is the intent of the Legislature to review and adopt, modify or reject each specific new campus or off-campus center proposal through the Budget Act and/or supplemental report language.
2. **Funding For Project Preliminary Plans.** It is the intent of the Legislature that beginning in the 1991-92 fiscal year, each new project proposal by the community colleges should include a specific budget request to prepare preliminary plans. The proposals should include a complete project description, specific location, cost estimate, justification for the project, funding history, and estimate of future maintenance and operations costs. Beginning in 1992-93, requests for construction funds are to be based on completed preliminary plans that are in accordance with prior legislative approval for each project.
3. **Foothill-DeAnza CCD, DeAnza College—Computer Building Secondary Effects.** In resubmitting a state capital outlay project for the secondary effects of the computer/electronics/telecommunications building at DeAnza College, it is the intent of the Legislature that the Foothill-DeAnza Community College District shall reevaluate the proposal which was submitted for state funding in 1990-91 and shall describe how the secondary effects project addresses the district's need for general classroom and/or teaching laboratory facilities.
4. **Allan Hancock CCD, Allan Hancock College—Site Development, Phase II.** The amount of \$1,805,000 is provided for working drawings and construction for site development consisting of modifications to existing campus roads and entryways, constructing an additional entryway, storm drainage and street lighting improvements, and relocation of a softball field. This amount includes \$104,000 for working drawings, \$1,560,000 (ENR 4828) for construction contracts, \$78,000 for contingency, and \$63,000 for contract administration, testing, and inspection. Construction is to be completed by 8/91.
5. **Antelope Valley CCD, Antelope Valley College—Administration Building.** The amount of \$1,810,000 is provided for working drawings and construction for an administration building consisting of 9,667 asf of office and support space. The amount provided includes \$109,000 for working drawings, \$1,529,000 (ENR 4828)

for construction contracts (building cost is \$1,417,000), \$73,000 for contingency, and \$99,000 for contract administration, testing, and inspection. Working drawings will be completed by 12/90. The project will be completed by 7/92.

6. **Cabrillo CCD, Cabrillo College—Food Technology Expansion.** The amount of \$906,000 is provided for working drawings, construction, and equipment for expansion (1,000 asf) and renovation (2,439 asf) of food service and food technology instructional facilities. This amount includes \$62,000 for working drawings, \$696,000 for construction contracts (ENR 4828), \$43,000 for contingency, \$46,000 for contract administration, testing, and inspection, and \$59,000 for equipment. Working drawings will be completed by 12/90. The project will be completed by 8/91.
7. **Cabrillo CCD, Cabrillo College—Architectural Barrier Removal.** The amount of \$523,000 is provided for working drawings and construction to make campus restrooms accessible to the disabled. This amount includes \$37,000 for working drawings, \$428,000 (ENR 4828) for construction contracts, \$30,000 for contingency, and \$28,000 for contract administration, tests, and inspection. Working drawings will be completed by 11/90. Construction will be completed by 8/91.
8. **Cerritos CCD, Cerritos Community College—Learning Resources Center Remodel/ Expansion.** The amount of \$282,000 is provided for working drawings to construct an addition (18,650 asf) and to remodel 25,449 asf of the learning resources center. The addition includes 11,200 asf for library functions (5,600 asf for mediated instruction, 2,510 asf for computer reference, 1,000 asf for open stacks, and 2,090 asf for reading/study) and 7,450 asf for audio visual services (1,000 asf for video/audio previewing, 1,000 asf for media production, 2,850 asf for storage and repair, and 2,600 asf for a satellite teleconferencing room). Future construction costs are \$4,151,000, including \$3,799,000 (ENR 4828) for construction contracts (building cost is \$3,195,000), \$199,000 for contingency, and \$153,000 for contract administration, testing, and inspection. Working drawings are to be completed by 11/90. The project is to be completed by 9/92.
9. **Chaffey CCD, Chaffey College—Learning Resources Center Remodel/ Expansion.** The amount of \$146,000 is provided for working drawings to construct an addition to the learning resources center (11,177 asf) consisting of 3,248 asf of open stacks, 4,937 asf for reading/study, 1,115 asf for tutoring, 722 asf for word processing, 840 asf for library processing, and 315 asf for audio/visual services. Future construction costs are \$1,682,000, including \$1,540,000 (ENR 4828) for construction contracts (building cost is \$1,450,000), \$77,000 for contingency, and \$65,000 for testing and inspection. Working drawings are to be completed by 5/91. The project is to be completed by 9/92.

10. **Citrus CCD, Citrus College—Aquatic Center.** The amount of \$1,318,000 is provided as the state's share for construction of an aquatic center consisting of a 50-meter pool with handicap access and a 3-meter therapy pool. The district's share of construction cost for the 50-meter pool is \$156,000. The project is to be completed by 2/92.
11. **Citrus CCD, Citrus College—Infant Center.** The amount of \$1,323,000 is provided to construct and equip a 5,682 asf addition to the existing child care center. The amount provided includes \$1,105,000 (ENR 4828) for construction contracts (building cost is \$855,000), \$60,000 for contingency, \$79,000 for contract administration, testing, and inspection, and \$79,000 for equipment. The project is to be completed by 4/91.
12. **Desert CCD, Copper Mountain Center—Learning Resources Center.** The amount of \$121,000 is provided for working drawings to construct a learning resources center (9,940 asf) consisting of 7,412 asf for library services, 2,248 asf for audio/visual services, and 280 asf for a meeting room. Total future construction costs are \$1,857,000, including \$1,667,000 (ENR 4828) for construction contracts (building cost is \$1,381,000), \$84,000 for contingency, and \$106,000 for contract administration, testing, and inspection. Parking lots and some site development, estimated to cost \$26,000, will be at district expense. Working drawings are to be completed by 2/91. The project is to be completed by 9/92.
13. **Desert CCD, Copper Mountain Center—Student Services Center.** The amount of \$100,000 is provided for working drawings to construct a student services center (6,614 asf) consisting of 2,734 asf for administrative support space, 314 asf for a student testing lab, 120 asf for a nurses station, and 3,446 asf for food service and dining. Future construction costs are \$1,536,000, including \$1,373,000 (ENR 4828) for construction contracts (building cost is \$1,087,000), \$69,000 for contingency, and \$94,000 for contract administration, testing, and inspection. Working drawings are to be completed by 4/91. The project will be completed by 9/92.
14. **Coast CCD, Golden West College—Architectural Barrier Removal.** The amount of \$569,000 is provided to provide elevator access to the second floor of four buildings at Golden West College. This amount includes \$501,000 for construction contracts (ENR 4828), \$35,000 for contingency, and \$33,000 for contract administration, testing, and inspection. Construction will be completed by 4/91.
15. **Coast CCD, Golden West College—Math/Science Building Reconstruction.** The amount of \$1,130,000 is provided for working drawings and construction to demolish and reconstruct 8,572 asf on the ground floors of the math and science buildings. This amount includes \$82,000 for working drawings, \$910,000 (ENR

4828) for construction contracts, \$64,000 for contingency, and \$74,000 for contract administration, testing, and inspection. Working drawings are to be completed by 1/91. The project is to be completed by 12/91.

16. **Coast CCD, Orange Coast College—Architectural Barrier Removal.** The amount of \$246,000 is provided for working drawings and construction to improve accessibility campuswide for the disabled. This amount includes \$17,000 for working drawings, \$187,000 for construction contracts (ENR 4828), \$13,000 for contingency, and \$29,000 for contract administration, tests, and inspection. Working drawings will be completed by 1/91. Construction will be completed by 9/91.
17. **Coast CCD, Orange Coast College—Vocational Technology Building.** The amount of \$761,000 is provided for working drawings to construct a vocational technology building (59,018 asf) consisting of 1,820 asf of lecture space, 50,847 asf for laboratory and laboratory support space (3,300 asf for architecture, 3,010 asf for general engineering, 6,710 asf for drafting technology, 10,295 asf for machine technology, 10,278 asf for electronics, 1,854 asf for air transportation, 2,920 asf for aviation services, 2,240 asf for heating, ventilation and air conditioning technology, and 10,240 asf for construction technology), 4,505 asf for office and office support space, 400 asf for equipment maintenance, and 1,446 asf for lounges. Total future construction costs are \$11,624,000, including \$10,727,000 (ENR 4828) for construction contracts (building cost is \$9,756,000), \$537,000 for contingency, and \$360,000 for contract administration, testing, and inspection. All lecture and lounge areas are to be funded by the district. Estimated district cost for construction of these areas is \$526,000. Working drawings are to be completed by 3/91. The project is to be completed by 9/92.
18. **Contra Costa CCD, Diablo Valley College-Skills Center Addition.** The amount of \$2,324,000 is provided for the construction of a 8,711 asf addition and for remodeling the existing learning center (4,503 asf). This will increase laboratory capacity by 4,118 WSCH. The amount provided includes \$2,113,000 (ENR 4828) for construction contracts (building cost is \$1,223,000), \$117,000 for contingency, and \$94,000 for contract administration, testing, and inspection. The project will be completed by 9/91.
19. **El Camino CCD, El Camino College-Child Care Development Facility.** The amount of \$1,071,000 is provided to construct and equip a child care development facility (5,511 asf). The amount provided includes \$850,000 (ENR 4828) for construction contracts (building cost is \$833,000), \$43,000 for contingency, \$65,000 for contract administration, testing, and inspection, and \$113,000 for equipment. The project will be completed by 2/92.

20. **Feather River CCD, Feather River College—Science Module.** The amount of \$128,000 is provided for working drawings to construct a science module (4,000 asf) consisting of a 2,400 asf multi-purpose laboratory, 1,300 asf for laboratory service, and 300 asf for faculty offices. Future construction costs are \$1,810,000, including \$1,638,000 (ENR 4828) for construction contracts (building cost is \$1,300,000), \$82,000 for contingency, and \$90,000 for contract administration, testing, and inspection. Working drawings are to be completed 6/91. The project will be completed by 9/92.
21. **Foothill-DeAnza CCD, Foothill College—Library Remodel/Addition.** The amount of \$3,396,000 is provided for working drawings and construction for an addition (7,611 asf) and to remodel 9,532 asf of the library building. The addition will consist of 4,435 asf for library services, 2,981 asf for audio/visual services, and 195 asf for a staff lounge. The staff lounge and any parking lot additions and/or renovations are to be funded by the district. Estimated district construction cost is \$64,000. The amount provided includes \$223,000 for working drawings, \$2,898,000 (ENR 4828) for construction contracts (building cost is \$1,586,000), \$158,000 for contingency, and \$117,000 for contract administration, testing, and inspection. Working drawings are to be completed by 11/90. The project is to be completed by 1/92.
22. **Fremont-Newark CCD, Ohlone College—Performing Arts Facility.** The amount of \$714,000 is provided for working drawings to construct a performing arts facility (43,425 asf) consisting of a 400-seat theater and support areas (29,865 asf), a 2,400 asf dance studio, 1,900 for an art gallery/lobby, 660 asf for offices, 8,450 asf for radio and television production, and a 150 asf concession area. Future construction costs are \$10,980,000, including \$10,061,000 (ENR 4828) for construction contracts (building cost is \$9,931,000), \$503,000 for contingency, and \$416,000 for contract administration, testing, and inspection. Working drawings are to be completed by 5/91. The project is to be completed by 9/94.
23. **Glendale CCD, Glendale College-Building T Remodel/Addition.** The amount of \$3,042,000 is provided for construction (7,111 asf) and remodeling (9,402 asf) laboratory space (15,476 asf) and offices (1,037 asf) for the new Hi-Tech Center. This amount includes \$2,698,000 (ENR 4828) for construction contracts (building cost is \$1,671,000 and remodeling cost is \$843,000), \$135,000 for contingency, and \$209,000 for contract administration, testing, and inspection. The project will be completed by 3/92.
24. **Glendale CCD, Glendale College-Training Center, Phase I.** The amount of \$3,034,000 is provided for construction of a new adult training center (15,305 asf) consisting of 3,276 asf general classrooms (2,199 WSCH), 6,876 asf of laboratory space (4,615 WSCH), and 5,153 asf of instructional support space. This amount

includes \$2,697,000 (ENR 4828) for construction contracts (building cost is \$2,578,000), \$135,000 for contingency, and \$202,000 for contract administration, testing, and inspection. The project will be completed by 3/92.

25. **Glendale CCD, Glendale Community College—Architectural Barrier Removal.** The amount of \$226,000 is provided for working drawings and construction to replace all existing campus door hardware utilizing door knobs with handicapped levers. This amount includes \$13,000 for working drawings, \$200,000 for construction (ENR 4828), and \$13,000 for contingency and contract administration. Working drawings will be completed by 8/90. Construction will be completed by 11/90.
26. **Glendale CCD, Glendale Community College—Fire Access Road.** The amount of \$1,368,000 is provided for working drawings and construction for a 1,500 foot long, 24-foot wide fire access road. This amount includes \$83,000 for working drawings, \$1,137,000 for construction contracts (ENR 4828), \$57,000 for contingency, and \$91,000 for contract administration, testing, and inspection. Working drawings are to be completed by 9/90. Construction will be completed by 4/91.
27. **Grossmont-Cuyamaca CCD, Districtwide Architectural Barrier Removal.** The amount of \$181,000 is provided for working drawings and construction to remove barriers to the disabled at Grossmont and Cuyamaca Community Colleges. The project includes modifying two existing ramps, twelve restrooms, 175 doors, and 25 drinking fountains. This amount includes \$12,000 for working drawings, \$145,000 for construction (ENR 4828), \$7,000 for contingency, and \$17,000 for contract administration, testing, and inspection. Working drawings are to be completed by 9/90. Construction will be completed by 2/91.
28. **Grossmont-Cuyamaca CCD, Cuyamaca College-Indoor Physical Education Gymnasium.** The amount of \$5,280,000 is provided for construction of a physical education facility (35,546 asf) to include shower/lockers, adaptive P.E. room, weight training rooms, and instructional support services. Areas including the ticket booth, concessions, officials showers/lockers, and team room will be funded by the district. Estimated district cost for this 4,226 asf portion is \$239,000. The amount provided includes \$4,784,000 (ENR 4828) for the construction contracts (building cost is \$4,438,000), \$238,000 for contingency, and \$258,000 for contract administration, testing, and inspection. The project will be completed by 7/92.
29. **Imperial CCD, Imperial College—Child Care Development Facility.** The amount of \$1,264,000 is provided to construct and equip a 5,528 asf child care development facility consisting of 4,161 asf for laboratory/lecture, 377 asf for faculty offices (3.0 FTE) and 1,015 asf for instructional services. This amount includes \$1,032,000 (ENR 4828) for construction contracts (building cost \$939,000), \$52,000 for contingency,

- \$71,000 for contract administration, testing, and inspection, and \$109,000 for equipment. The project will be completed by 12/91.
30. **Kern CCD, Cerro Coso College—Outdoor Physical Education Facility.** The amount of \$4,171,000 is provided for construction of an outdoor physical education facility consisting of baseball/softball fields, racquetball/handball courts, tennis courts, and an all-purpose field. This amount includes \$3,808,000 (ENR 4828) for the construction contracts, \$191,000 for contingency, and \$172,000 for contract administration, testing, and inspection. The project will be completed by 5/92.
31. **Los Angeles CCD, West Los Angeles College—Indoor P.E. Facility.** The amount of \$3,370,000 is provided for construction of gymnasium facilities (19,768 asf). This amount includes \$3,024,000 (ENR 4828) for construction contracts (building cost is \$2,786,000), \$151,000 for contingency, and \$195,000 for contract administration, testing, and inspection. The project will be completed by 12/92.
32. **Los Rios CCD, Sacramento City College—Child Care Development Facility.** The amount of \$2,487,000 is provided to construct and equip a 12,816 asf child care development facility. This will permit removal of 5,809 asf of temporary facilities. This amount includes \$2,172,000 (ENR 4828) for construction contracts (building cost is \$1,872,000), \$109,000 for contingency, \$127,000 for contract administration, testing, and inspection, and \$79,000 for equipment. The project will be completed by 6/91.
33. **Los Rios CCD, Placerville Center—On-Site Development.** The amount of \$2,505,000 is provided for working drawings and construction of on-site development of the Placerville Center, including the construction of an access road and installation of infrastructure for the center. Parking facilities and a fountain are to be funded by the district. Estimated district cost is \$315,000. The amount provided includes \$158,000 for working drawings, \$2,086,000 (ENR 4828) for construction contracts, \$120,000 for contingency, and \$141,000 for contract administration, testing, and inspection. Working drawings are to be completed by 6/91. Construction is to be completed by 9/92.
34. **Mendocino CCD, Mendocino College—Fine Arts Building.** The amount of \$421,000 is provided for working drawings to construct a fine arts building (23,426 asf) consisting of a 438-seat theater and support space (10,100 asf), a 900 asf general classroom, 1,600 asf for offices, 4,450 asf for art laboratories, 1,000 asf for art exhibition, and 5,976 asf for music and drama laboratories. Future construction costs are \$6,343,000, including \$5,858,000 (ENR 4828) for construction contracts (building cost is \$5,437,000), \$293,000 for contingency, and \$192,000 for contract administration, testing, and inspection. Working drawings are to be completed by 4/91. The project is to be completed by 12/92.

35. **Merced CCD, Merced College—Architectural Barrier Removal.** The amount of \$137,000 is provided for workings drawings and construction to remove barriers to the disabled in 10 buildings at Merced College. This amount includes \$10,000 for working drawings, \$115,000 for construction (ENR 4828), \$8,000 for contingency, and \$4,000 for contract administration, testing, and inspection. Working drawings are to be completed by 10/90. Construction will be completed by 5/91.
36. **Mira Costa CCD, San Elijo Center—Buildings, Phase II.** The amount of \$2,235,000 is provided to construct and procure equipment for two classroom buildings (10,510 asf) consisting of 3,665 asf of general classrooms, 1,639 asf of faculty offices, and 5,206 asf of laboratory space. This amount includes \$1,563,000 (ENR 4828) for construction contracts (building cost is \$1,193,000), \$78,000 for contingency, \$201,000 for contract administration, testing, and inspection, and \$393,000 for equipment. The project will be completed by 8/91.
37. **Mt. San Antonio CCD, Mt. San Antonio College-Infant Toddler Addition.** The amount of \$665,000 is provided to construct and equip a 2,392 asf infant toddler facility. This amount includes \$509,000 (ENR 4828) for construction contracts (building cost is \$422,000), \$26,000 for contingency, \$52,000 for contract administration, testing, and inspection, and \$78,000 for equipment. Working drawings are to be completed in 11/89. Construction is to be completed in 11/90.
38. **Mt. San Antonio CCD, Mt. San Antonio College—Student Services Center.** The amount of \$426,000 is provided for working drawings to construct a student services center consisting of 27,718 asf of student services areas and administrative offices. Future construction costs are \$6,516,000, including \$5,981,000 (ENR 4828) for construction contracts (building costs are \$5,485,000), \$299,000 for contingency, and \$236,000 for contract administration, testing, and inspection. Working drawings are to be completed by 11/90. The project is to be completed by 7/93.
39. **Mt. San Jacinto CCD, Mt. San Jacinto College—Business/Technology Building.** The amount of \$225,000 is provided for working drawings to construct a business/technology building (13,897 asf) consisting of 1,200 asf of general classrooms, 1,035 asf of faculty offices, 400 asf for a lounge, and 11,262 asf of laboratory and laboratory support space (6,277 asf for business, 3,490 asf for engineering, and 1,495 asf for photography). The lounge is to be funded by the district. Estimated district cost is \$65,000. Total future construction costs are \$3,273,000, including \$3,004,000 (ENR 4828) for construction contracts (building cost is \$2,266,000), \$150,000 for contingency, and \$119,000 for contract administration, testing, and inspection. Working drawings are to be completed by 8/91. The project is to be completed by 9/92.

- 40. Mt. San Jacinto CCD, Mt. San Jacinto College—Dance Laboratory Conversion.** The amount of \$352,000 is provided for working drawings, construction, and equipment to convert an existing gymnasium mezzanine into 2,630 asf for dance instruction. This amount includes \$22,000 for working drawings, \$256,000 for construction contracts (ENR 4828), \$13,000 for contingency, \$18,000 for equipment, and \$43,000 for contract administration, testing, and inspection. Working drawings will be completed by 8/91. The project will be completed by 9/92.
- 41. Napa Valley CCD, Napa Valley College—Architectural Barrier Removal.** The amount of \$387,000 is provided for working drawings and construction to remove barriers to the disabled at Napa Valley College. The project includes installing two elevators, 12 automatic door openers, a stair rail wheelchair platform, a porch lift, and modifying existing stairs, restrooms, showers, and toilets. This amount includes \$26,000 for working drawings, \$307,000 for construction, \$20,000 for contingency, and \$34,000 for contract administration, testing, and inspection. Working drawings are to be completed by 10/90. Construction will be completed by 7/91.
- 42. Rancho Santiago CCD, Rancho Santiago College—Centennial Education Center Addition.** The amount of \$1,002,000 is provided to construct and equip a 5,227 asf addition to the Centennial Education Center with capacity for 10,040 WSCH and office space for 5.2 FTE. This amount includes \$845,000 (ENR 4828) for construction contracts (building cost is \$721,000), \$42,000 for contingency, \$57,000 for contract administration, testing and inspection, and \$58,000 for equipment. The project is to be completed by 9/91.
- 43. Rancho Santiago CCD, Rancho Santiago College—Library Addition.** The amount of \$1,342,000 is provided for working drawings, construction, and equipment for a 5,309 asf library addition consisting of 2,909 asf of offices, 1,092 asf for reading/study, and 1,308 asf for testing and assessment. This amount includes \$81,000 for working drawings, \$978,000 (ENR 4828) for construction contracts (building cost is \$894,000), \$60,000 for contingency, \$131,000 for equipment, and \$92,000 for contract administration, testing, and inspection). Working drawings are to be completed by 11/90. The project is to be completed by 1/92.
- 44. Rio Hondo CCD, Rio Hondo College—Photo Laboratory Renovation.** The amount of \$496,000 is provided for working drawings, construction, and equipment to renovate 2,507 asf for a photography laboratory and support space. This amount includes \$31,000 for working drawings, \$348,000 for construction contracts (ENR 4828), \$25,000 for contingency, \$32,000 for contract administration, testing, and inspection, and \$60,000 for equipment. Working drawings are to be completed by 12/90. The project will be completed by 9/91.

45. **Saddleback CCD, Irvine Valley College—Indoor P.E. Gymnasium.** The amount of \$3,896,000 is provided to construct and equip indoor physical education facilities (19,600 asf), including 14,190 asf for a gymnasium, 3,750 asf for activity areas, 600 asf for lecture, 600 asf for offices, and 600 asf for storage. This amount includes \$3,442,000 (ENR 4828) for construction contracts (building cost is \$2,836,000), \$172,000 for contingency, \$182,000 for contract administration, testing, and inspection, and \$100,000 for equipment. Construction is to be completed by 9/92.
46. **Saddleback CCD, Irvine Valley College—Child Care Development Facility.** The amount of \$2,041,000 is provided to construct and equip a child care/development facility (9,994 asf) with capacity for 87 children and office space for 7.8 FTE. This amount includes \$1,647,000 (ENR 4828) for construction contracts (building cost \$1,390,000), \$82,000 for contingency, \$87,000 for contract administration, testing, and inspection, and \$225,000 for equipment. The project will be completed by 9/91.
47. **Saddleback CCD, Irvine Valley College—Architectural Barrier Removal.** The amount of \$158,000 is provided for working drawings and construction to remove barriers to the disabled at Irvine Valley College. The project includes replacing 15,000 square feet of asphalt sidewalks, installing 3,900 square feet of new sidewalks, installing one pair of power assisted entry doors in five buildings, and replace hardware on 52 doors. This amount includes \$11,000 for working drawings, \$132,000 for construction (ENR 4828), and \$15,000 for contingency, contract administration, testing, and inspection. Working drawings are to be completed by 10/90. Construction will be completed by 4/91.
48. **Saddleback CCD, Irvine Valley College—Building B Secondary Effects.** The amount of \$163,000 is provided for working drawings, construction, and equipment to remodel 4,037 asf of existing laboratory space into 3,869 asf of general classrooms and 168 asf of laboratory support space. This amount includes \$9,000 for working drawings, \$103,000 for construction, \$12,000 for contingency, contract administration, testing, and inspection, and \$39,000 for equipment. Working drawings are to be completed by 11/90. The project will be completed by 7/91.
49. **Saddleback CCD, Saddleback College—Child Care Development Facility.** The amount of \$2,170,000 is provided to construct and equip a child care/development facility (10,890 asf) with capacity for 100 children and office space for 5.5 FTE. This amount includes \$1,752,000 (ENR 4828) for construction contracts (building cost is \$1,432,000), \$88,000 for contingency, \$90,000 for contract administration, testing, and inspection, and \$240,000 for equipment. The project is to be completed by 9/91.

50. **Saddleback CCD, Saddleback College—Chemical Storage Building.** The amount of \$485,000 is provided for working drawings, construction, and equipment for 2,382 asf chemical storage facility. This amount includes \$30,000 for working drawings, \$394,000 for construction contracts (ENR 4828), \$20,000 for contingency, \$18,000 for equipment, and \$23,000 for contract administration, tests, and inspection. Working drawings will be completed by November 1990. Project completion will be by August 1991.
51. **Saddleback CCD, Saddleback College—Main Electrical Feeder.** The amount of \$576,000 is provided for working drawings and construction to install a second 12KV feeder, a new main switchboard and to correct code deficiencies. This amount includes \$43,000 for working drawings, \$481,000 for construction contracts (ENR 4828), \$24,000 for contingency, and \$28,000 for contract administration, testing, and inspection. Working drawings are to be completed by 2/91. Construction will be completed by 10/92.
52. **San Bernardino CCD, Crafton Hills College—Architectural Barrier Removal.** The amount of \$229,000 is provided for working drawings and construction to install an elevator that will provide access to basement level of the gymnasium at Crafton Hills College. This amount includes \$9,000 for working drawings, \$193,000 for construction, \$10,000 for contingency, and \$17,000 for contract administration, testing, and inspection. Working drawings are to be completed by 8/90. Construction will be completed by 9/91.
53. **San Diego CCD, San Diego Miramar College—Child Care Development Facility.** The amount of \$871,000 is provided to construct and equip a 4,802 asf child care development center consisting of 2,753 asf laboratory space, 465 asf faculty offices, and 1,584 asf of instructional service areas. This amount includes \$670,000 (ENR 4828) construction contracts (building cost is \$548,000), \$34,000 for contingency, \$59,000 for contract administration, testing, and inspection, and \$108,000 for equipment. The project will be completed by 7/91.
54. **San Jose-Evergreen CCD, Evergreen College—Remodel Technical Education Clusters.** The amount of \$1,314,000 is provided for working drawings, construction, and equipment to remodel two buildings (7,700 asf), to create 985 asf of general classrooms and 6,715 asf of laboratory space for biological sciences, auto technology, photography, and physical sciences. This amount includes \$88,000 for working drawings, \$968,000 for construction contracts (ENR 4828), \$68,000 for contingency, \$65,000 for contract administration, testing, and inspection, and \$125,000 for equipment. Working drawings are to be completed by 9/90. The project will be completed by 9/91.

55. **Santa Barbara CCD, Santa Barbara City College—Administration Secondary Effects.** The amount of \$254,000 is provided for working drawings and construction to renovate the administration building (8,376 asf) including 2,908 asf of administrative offices and 5,468 asf of administrative support space. This amount includes \$18,000 for working drawings, \$203,000 for construction contracts (ENR 4828), \$14,000 for contingency, and \$19,000 for contract administration, testing, and inspection. The project will be completed by 2/91.
56. **Santa Barbara CCD, Santa Barbara City College—Hotel Management Secondary Effects.** The amount of \$472,000 is provided for working drawings and construction to renovate the campus center (8,398 asf) including 1,891 asf of laboratory space, 452 asf of office space, and 6,055 asf for dining and food service. This amount includes \$43,000 for working drawings, \$357,000 for construction contracts (ENR 4828), \$25,000 for contingency, and \$47,000 for contract administration, testing, and inspection. The project will be completed by 1/92.
57. **Santa Barbara CCD—Santa Barbara City College— Business/ Communications Center.** The amount of \$290,000 for working drawings to construct a business/communications center (20,852 asf) consisting of 3,150 asf of general classrooms, a 150-seat forum (2,626 asf) with 559 asf of support areas, 3,041 asf of faculty and administrative offices, 7,791 asf for laboratory and laboratory support space (4,350 asf for business and 3,441 asf for communications), 1,935 asf for food service, 375 asf for library reference, 400 asf for audio visual storage, a 600 asf meeting room, and a 375 asf lounge. The lounge is to be funded by the district. Estimated district cost is \$65,000. Total future construction costs are \$4,396,000, including \$4,022,000 (ENR 4828) for construction contracts (building cost is \$3,752,000), \$201,000 for contingency, and \$173,000 for contract administration, testing, and inspection. Working drawings are to be completed by 4/91. Construction will be completed by 5/93.
58. **Santa Clarita CCD, College of the Canyons—Remodel Student Services, Classrooms, Computer Center, Labs, and Handicap.** The amount of \$157,000 is provided for working drawings for the remodeling (21,542 asf) in four campus buildings—vocational technology building No. 5, classroom building No. 2, Bonelli Center, and administration building—constructing an addition (1,662 asf) to the administration building, and adding two elevators to the Bonelli Center. Space will be remodeled for classrooms (4,871 asf), computer and business laboratories (3,343 asf), electronics (3,731 asf), learning skills (6,928 asf), faculty offices (1,009 asf), and administrative offices (1,660 asf). Future construction costs are \$1,918,000, including \$1,726,000 (ENR 4828) for construction contracts (renovation cost is \$1,312,000 and building cost is \$362,000), \$87,000 for contingency, and \$105,000 for contract administration, testing, and inspection. Working drawings will be completed by 5/91. The project will be completed by 2/93.

- 59. College of the Sequoias CCD, College of the Sequoias—Seismic Upgrade and Architectural Barrier Removal.** The amount of \$722,000 is provided for working drawings and construction for seismic safety improvements to five buildings and to improve accessibility to the disabled in three buildings. This amount includes \$51,000 for working drawings, \$563,000 for construction contracts (ENR 4828), \$39,000 for contingency, and \$69,000 for contract administration and inspection. Working drawings are to be completed by 1/91. Construction will be completed by 9/91.
- 60. College of the Sequoias CCD, College of the Sequoias—Home Economics/ Classroom Building.** The amount of \$201,000 is provided for working drawings for construction of home economics/classroom building (13,505 asf) consisting of 3,510 asf of general classrooms, 2,905 asf of office space, 6,450 asf of laboratory space, a 400 asf faculty lounge, and a 240 asf conference room. The faculty lounge will be funded by the district. Estimated district cost is \$65,000. Total future construction cost is \$3,051,000, which includes \$2,752,000 (ENR 4828) for construction contracts (building cost is \$2,219,000), \$138,000 for contingency, and \$161,000 for contract administration, testing, and inspection. Working drawings will be completed by 6/91. The project will be completed by 9/92.
- 61. Solano CCD, Solano Community College—Aero Maintenance Hangar.** The amount of \$1,111,000 is provided for working drawings, construction, and equipment for a maintenance hangar (7,931 asf) consisting of 6,953 asf of laboratory space, 660 asf of lecture space, 198 asf of support space, and a 120 asf faculty office. This amount includes \$48,000 for working drawings, \$663,000 (ENR 4828) for construction contracts (building cost is \$589,000), \$33,000 for contingency, \$82,000 for contract administration, testing, and inspection, and \$285,000 for equipment. Working drawings are to be completed by 8/90. The project will be completed by 9/91.
- 62. South County CCD, Chabot College—Architectural Barrier Removal.** The amount of \$432,000 is provided for working drawings for the removal of barriers to the disabled at Chabot College. The project includes installing one elevator each in eight two-story buildings, installing automatic doors in 34 locations, replacing hardware on 1,223 doors, modifying 128 restrooms, installing an audible/visual alarm system, and providing 15 accessible laboratory stations and three accessible welding stations. Total future costs will be \$5,490,000 including \$4,938,000 for construction contracts (ENR 4828), \$346,000 for contingency, and \$206,000 for contract administration, testing, and inspection. Working drawings are to be completed by 12/90. Construction is to be completed by 11/92.

63. **Ventura CCD, Moorpark College—Architectural Barrier Removal.** The amount of \$163,000 is provided for working drawings and construction to remove architectural barriers to the disabled at Moorpark College. The project includes building two campus access ramps, adding automatic doors to five buildings, and modification of two restrooms and six drinking fountains. This amount includes \$8,000 for working drawings, \$143,000 for construction contracts, and \$12,000 for contingency, testing, inspection, and contract administration. The project is to be completed by 3/91.
64. **Ventura CCD, Moorpark College—Performing Arts Building.** The amount of \$442,000 is provided for working drawings to construct a performing arts building (23,226 asf) consisting of a 500-seat theater and support areas (13,991 asf), a 2,500 asf drama lab, a 2,888 asf dance studio, 2,226 asf of general classrooms, a 240 asf music practice room, and 1,381 asf for faculty offices. The district will fund the portion of the theater necessary to accommodate 500 seats instead of 400 seats as provided by the state. Total future construction costs are \$6,916,000, including \$6,297,000 (ENR 4828) for construction contracts (building cost is \$5,857,000), \$315,000 for contingency, and \$304,000 for contract administration, testing, and inspection. Working drawings are to be completed by 6/91. The project is to be completed by 2/93.
65. **Ventura County CCD, Oxnard College—Child Care Development Facility.** The amount of \$1,035,000 is provided to construct and equip a 6,235 asf child care development facility consisting of 2,520 asf classroom space, 841 asf faculty offices and services, and 2,874 asf of instructional service areas. This amount includes \$817,000 (ENR 4828) for construction contracts (building cost is \$699,000), \$41,000 for contingency, \$68,000 for contract administration, testing, and inspection, and \$109,000 for equipment. The project will be completed by 9/91.
66. **Ventura County CCD, Ventura College—Child Care Development Facility.** The amount of \$1,089,000 is provided to construct and equip a 6,235 asf child care development facility consisting of 2,520 asf classroom space, 841 asf faculty offices and services, and 2,874 asf of various instructional service areas. This amount includes \$886,000 (ENR 4828) for construction contracts (building cost is \$760,000), \$44,000 for contingency, \$69,000 for contract administration, testing, and inspection, and \$90,000 for equipment. The project will be completed by 6/91.
67. **West Valley-Mission CCD, Mission College—Indoor Physical Education Gymnasium.** The amount of \$3,418,000 is provided to construct and equip a gymnasium (17,329 asf). This amount includes \$3,078,000 (ENR 4828) for construction contracts (building cost is \$2,612,000), \$154,000 for contingency, \$157,000 for contract administration, testing, and inspection, and \$29,000 for equipment.

68. **Yosemite CCD, Modesto Junior College—Automotive Addition.** The amount of \$147,000 is provided for working drawings to construct an 11,280 asf addition consisting of 10,540 asf of automotive laboratory space and 440 asf for faculty offices. Future construction costs are \$2,207,000, including \$2,001,000 (ENR 4828) for construction contracts (building cost is \$1,870,000), \$100,000 for contingency, and \$106,000 for contract administration, testing, and inspection. Working drawings are to be completed by 7/91. The project will be completed by 1/93.
69. **Yosemite CCD—Modesto Junior College—Science Renovation/Addition.** The amount of \$450,000 is provided for working drawings to renovate the science building (28,127 asf) and to construct an addition (7,948 asf) to the science building at Modesto Junior College. The renovation includes the replacement of plumbing, HVAC, lab cabinets, lighting, signal systems, floor finishes, doors and windows, suspended ceilings, and the installation of fume hoods. The addition includes 7,108 asf of laboratories serving earth sciences, geology, biology, and computer assisted construction, and 840 asf for faculty offices. Future construction costs are \$6,324,000, including \$5,688,000 (ENR 4828) for construction contracts (renovation cost is \$3,620,000 and building cost for the addition is \$1,868,000), \$346,000 for contingency, and \$290,000 for contract administration, testing, and inspection. Working drawings are to be completed by 9/91. The project is to be completed by 8/93.
70. **Yuba CCD, Yuba College—Disabled Student Services Building.** The amount of \$792,000 is provided for working drawings, construction, and equipment for a disabled student services building (3,274 asf) consisting of 1,849 asf of study rooms, a 297 asf computer laboratory, 458 asf of offices, a 287 asf testing center, and 383 asf for storage and support. This amount includes \$45,000 for working drawings, \$609,000 (ENR 4828) for construction contracts (building cost is \$508,000), \$63,000 for equipment, and \$31,000 for contingency, and \$44,000 for contract administration, testing, and inspection. Working drawings are to be completed by 10/90. The project is to be completed by 7/91.
71. **Yuba CCD, Woodland Center—Learning Resources Building.** The amount of \$202,000 is provided for working drawings to construct a learning resources center (13,200 asf) consisting of 2,400 asf of general classrooms, 1,705 asf for offices, 412 asf for health services, 1,394 asf for testing and assessment, 655 asf for disabled student services, 3,460 asf for library services, 2,174 asf for media services, and 1,000 asf for meeting rooms. Future construction costs are \$2,827,000, including \$2,625,000 (ENR 4828) for construction contracts (building cost is \$2,263,000), \$131,000 for contingency, and \$71,000 for contract administration, testing, and inspection. Working drawings are to be completed by 6/91. The project is to be completed by 9/92.

72. **Butte CCD, Butte College—Maintenance Warehouse.** An augmentation of \$875,000 is provided for construction. The project scope is the same as that described in the *Supplemental Report of the 1988 Budget Act* under Item 6870-301-785.
73. **Glendale CCD, Glendale College—Equip Renovation of Classrooms/ Laboratories/ Administration Building.** An augmentation of \$146,000 is provided for additional equipment. The project scope is the same as that described in the *Supplemental Report of the 1988 Budget Act* under Item 6870-301-785.
74. **Glendale CCD, Glendale College—Remodel to Create Classrooms.** An augmentation of \$604,000 is provided for construction. The project scope is the same as that described in the *Supplemental Report of the 1988 Budget Act* under Item 6870-301-785.
75. **San Mateo CCD, Skyline College—Automotive Building Addition.** An augmentation of \$320,000 is provided for working drawings and construction. The project scope is the same as described in the *Supplemental Report of the 1988 Budget Act* under Item 6870-301-785.

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

1. **Sacramento Plant Industry Laboratory.** \$717,000 is provided for preliminary plans (\$64,000) and working drawings (\$653,000) for construction of a new two-story plant industry laboratory (55,975 gross square feet (gsf)). The project will also include construction of a warehouse/Berlese laboratory (2,130 gsf). The laboratory project will provide 5,144 assignable square feet (asf) for administration, 1,122 asf for the botony laboratory, 9,014 asf for the entomology laboratory, 4,290 asf for the nematology laboratory, 6,210 asf for the plant pathology laboratory, 5,807 asf for the seed research laboratory, 1,795 asf for the library, 1,071 asf for the electronmicroscope and dark room, and 143 asf for the computer coordinator. The total cost of the project is \$16,053,000 to include \$390,000 for preliminary plans, \$653,000 for working drawings, and future costs of \$15,010,000 for construction.

The amount for construction includes \$13,044,000 (LSI 447) for construction contracts, \$652,000 for contingency and \$1,314,000 for project management, agency retained items and inspection. Preliminary plans will be completed by November 1990. Working drawings will be completed by July 1991. Construction will be bid by October 1991 and completed by April 1993.

2. **Sacramento Chemistry Laboratory Retrofit.** \$162,000 is provided for preliminary plans (\$70,000) and working drawings (\$92,000) for retrofit of the existing chemistry laboratory. The project will replace 44 deficient laboratory fume hoods with new hoods and roof top blowers to meet code requirements. Seven new fume hoods and roof blowers will be added. Four roof top HVAC units will be replaced with new units of greater capacity. New laboratory benches will be installed (160 lineal feet), and one walk-in refrigerator will be installed. Electrical systems will be upgraded. A 600 gross square foot storage building will be added to store solvents and waste. The total cost of the project is estimated to be \$2,170,000. Future cost of \$2,008,000 includes \$1,778,000 (LSI 447) for construction contracts, \$124,000 for contingency and \$106,000 for project administration and inspection. Preliminary plans shall be completed by January 1991. Working drawings shall be completed by August 1991. Construction shall be started by January 1992 and completed by September 1992.

# Control Section

## Control Section 23.50

1. **Revised 1990-91 Expenditure Plans.** With submission of the 1991-92 budget proposal on January 10, 1991, the Department of Finance (DOF) shall provide to the fiscal committees a revised expenditure plan for 1990-91. This plan will include proposed allocation of any unclaimed prior-year SLIAG allocations as well as any changes to 1990-91 SLIAG allocations. In developing its expenditure plan, the DOF shall consider (a) data provided in the transition plans required in paragraph (zb) of Control Section 23.50 and (b) the impact on enrollments resulting from delayed disbursement of funds to community-based organization providers.

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