

**SUPPLEMENTAL REPORT
OF THE 1997 BUDGET ACT
1997-98 FISCAL YEAR**

**CONTAINING STATEMENTS OF INTENT
OR REQUESTS FOR STUDIES
ADOPTED BY THE LEGISLATURE**

**Compiled by the Legislative Analyst's Office
August 29, 1997**

Table of Contents

Legislative, Judicial, Executive

Item 0250-001-0001—Judiciary	1
Item 0450-101-0932—Trial Court Funding	1
Item 0505-001-0001—Department of Information Technology	1
Item 0520-001-0044—Secretary for Business, Transportation and Housing	3
Item 0540-001-0001—Secretary for Resources	3
Item 0555-001-0044—Secretary for Environmental Protection	4
Item 0690-001-0001—Office of Emergency Services	8
Item 0820-001-0001—Department of Justice	9
Item 0845-001-0217—Department of Insurance	10
Item 0860-001-0001—Board of Equalization	10
Item 0890-001-0228—Secretary of State	10

State and Consumer Services

Item 1111-001-0069—Department of Consumer Affairs— Bureau of Barbering and Cosmetology	11
Item 1120-001-0704—Board of Accountancy	11
Item 1260-001-0741—Board of Dental Examiners	11
Item 1270-001-0380—Committee on Dental Auxiliaries	11
Item 1340-001-0205—Board of Registration for Geologists and Geophysicists	11
Item 1500-001-0770—Board of Registration for Engineers and Land Surveyors ...	12
Item 1730-001-0001—Franchise Tax Board	12
Item 1760-001-0666—Department of General Services	12
Item 1880-001-0001—State Personnel Board	12

Business, Transportation, and Housing

Item 2660-001-0042—Department of Transportation	15
Item 2660-001-0046—Department of Transportation	16
Item 2720-001-0044—California Highway Patrol	17
Item 2740-001-0044—Department of Motor Vehicles	17
Item 2780-001-0683—Stephen P. Teale Data Center	17

Trade and Commerce Agency

Item 2920-001-0001—Trade and Commerce Agency	19
----------------------------------------------------	----

Resources

Item 3125-001-0001—California Tahoe Conservancy	21
Item 3340-001-0001—California Conservation Corps	21
Item 3360-001-0465—Energy Resources, Conservation, and Development Commission	23
Item 3460-001-0001—Colorado River Board	23
Item 3480-001-0001—Department of Conservation	23
Item 3540-001-0001—Department of Forestry and Fire Protection	24
Item 3560-001-0001—State Lands Commission	25
Item 3600-001-0200—Department of Fish and Game	26
Item 3640-001-0262—Wildlife Conservation Board	27
Item 3680-001-0001—Department of Boating and Waterways	29
Item 3760-001-0565—State Coastal Conservancy	29
Item 3790-001-0001—Department of Parks and Recreation	31
Item 3810-001-0001—Santa Monica Mountains Conservancy	34
Item 3820-001-0001—San Francisco Bay Conservation and Development Commission	35
Item 3860-001-0001—Department of Water Resources	36
Item 3900-001-0044—Air Resources Board	36
Item 3910-001-0226—California Integrated Waste Management Board	38
Item 3910-001-0387—California Integrated Waste Management Board	38
Item 3930-001-0001—Department of Pesticide Regulation	39
Item 3940-001-0001—State Water Resources Control Board	40
Item 3940-001-0439—State Water Resources Control Board	42
Item 3960-001-0014—Department of Toxic Substances Control	42
Item 3985-001-0001—Special Environmental Programs	43

Health and Social Services

Item 4130-001-0632—Health and Welfare Agency Data Center	45
Item 4200-001-0001—Department of Alcohol and Drug Programs	45
Item 4260-001-0001—Department of Health Services	45
Item 5100-001-0001—Employment Development Department	46
Item 5160-001-0001—Department of Rehabilitation	46
Item 5170-001-0001—State Independent Living Council	47

Youth and Adult Correctional

Item 5240-001-0001—Department of Corrections	49
Item 5440-001-0001—Board of Prison Terms	50
Item 5460-001-0001—Department of the Youth Authority	50

Education

Item 6110-001-0001—Department of Education	51
Item 6110-156-0001—Department of Education	51
Item 6440-001-0001—University of California	51
Item 6610-001-0001—California State University	53
Item 7980-001-0001—Student Aid Commission	54

General Government

Item 8350-001-0001—Department of Industrial Relations	55
Item 8380-001-0001—Department of Personnel Administration	55
Item 8570-001-0001—Department of Food and Agriculture	55
Item 8860-001-0001—Department of Finance	56
Item 8940-001-0001—Military Department	57

Capital Outlay

Item 0690-301-0001—Office of Emergency Services—Capital Outlay	59
Items 0820-301-0001 and 0820-301-0660—Department of Justice— Capital Outlay	59
Item 1760-301-0768—Department of General Services—Capital Outlay	59
Item 1760-302-0768—Department of General Services—Capital Outlay	62
Item 2660-311-0042—Department of Transportation—Capital Outlay	62
Item 2740-301-0044—Department of Motor Vehicles—Capital Outlay	63
Item 3340-301-0001—California Conservation Corps—Capital Outlay	63
Item 3540-301-0660—Department of Forestry and Fire Protection— Capital Outlay	63
Item 3600-301-0200—Department of Fish and Game—Capital Outlay	63
Item 3680-301-0516—Department of Boating and Waterways—Capital Outlay ...	64
Item 3790-301-0140—Department of Parks and Recreation—Capital Outlay	66
Item 3790-301-0235—Department of Parks and Recreation—Capital Outlay	66
Item 3790-301-0263—Department of Parks and Recreation—Capital Outlay	67
Item 4260-301-0001—Department of Health Services—Capital Outlay	67
Item 4440-301-0001—Department of Mental Health—Capital Outlay	67
Item 5240-301-0001—Department of Corrections—Capital Outlay	69
Item 5240-301-0660—Department of Corrections—Capital Outlay	69
Item 5240-302-0660—Department of Corrections—Capital Outlay	70
Item 5240-303-0001—Department of Corrections—Capital Outlay	71
Item 5460-301-0001—Department of the Youth Authority—Capital Outlay	73
Item 5460-301-0660—Department of the Youth Authority—Capital Outlay	74
Items 5460-301-0890 and 5460-302-0001—Department of the Youth Authority—Capital Outlay	74

Item 6440-301-0658—University of California—Capital Outlay	75
Item 6440-301-0705—University of California—Capital Outlay	82
Item 6600-301-0658—Hastings College of the Law	83
Item 6610-301-0658—California State University—Capital Outlay	83
Item 6610-302-0658—California State University—Capital Outlay	89
Item 6870-301-0658—California Community Colleges—Capital Outlay	91

Appendixes

California Conservation Corps Performance Budgeting	Appendix I
Department of Parks and Recreation Performance Budgeting	Appendix II

Legislative, Judicial, Executive

Item 0250-001-0001—Judiciary

1. **Training to Eliminate Racial, Ethnic, and Gender Bias.** It is the intent of the Legislature in authorizing additional staffing and funding for judicial education programs, that the Judicial Council develop and implement a plan to provide racial, ethnic, and gender bias, and harassment training for judges, commissioners, and referees, and that the council report to the Legislature by March 1, 1998, on the implementation of the plan.

Item 0450-101-0932—Trial Court Funding

1. **Performance Measures.** It is the intent of the Legislature that the Judicial Council report to the Joint Legislative Budget Committee and the Legislature's fiscal committees, by January 1, 1998, on the development and implementation of trial court performance measures that assess specific outputs, can be quantitatively measured, and provide cross-court comparisons of specific organizational output, including trial court efficiency efforts.
2. **Budget Practices in the Trial Courts.** Upon realignment, it is the intent of the Legislature that the Judicial Council shall implement a new method for budgeting personnel services. The council shall budget personnel services costs based on the actual salary levels of court employees, that accounts for salary savings, and that budgets all new positions at the bottom step. In addition, the Judicial Council shall eliminate the current baseline restoration process. The council shall advise the Joint Legislative Budget Committee and the Legislature's fiscal committees by November 1, 1997, on how it has incorporated the new methods into the budgeting process for the trial courts.

Item 0505-001-0001—Department of Information Technology

1. **Notifying Legislature About Major Information Technology Projects.** The Department of Information Technology (DOIT) shall adopt a policy requiring that the Legislature receive notification of any feasibility study report approved under delegated authority, where the estimated project cost is \$1 million or more, and requiring further that the Legislature receive a copy of any special project report issued relating to any project about which it has been notified.

2. **Assessment of Various Information Technology Projects.** The DOIT shall provide the policy and fiscal committees of the Legislature, no later than December 15, 1997, an assessment and status report including the identification of problems, proposed solutions, cost estimates and time lines of the following activities and what direction, if any, the DOIT has given the responsible agencies:
 - a. The various information technology projects in the Health and Welfare Agency affected by welfare reform.
 - b. Efforts of the Department of Motor Vehicles to replace its major computer applications and field office computing equipment.
 - c. Statewide automated child support system.
 - d. Efforts of the Department of Transportation to redesign and replace its major computer and telecommunications applications.
 - e. Efforts of the Department of Toxic Substances Control to correct the deficiencies of the Hazardous Waste Manifest System.
 - f. Department of Pesticide Control Data Base for Enforcement Actions.
 - g. Department of Corrections' Correctional Management Information System (CMIS).
 - h. Statewide efforts to modify computer systems to accommodate the Year 2000 change.
3. **Year 2000 Status Reports.** The DOIT shall provide the Legislature, by July 15, 1997, and quarterly thereafter, commencing with October 15, 1997, a report as to the status of the state's Year 2000 computer application conversion effort. The report, to be submitted to the fiscal committees in each house and the Joint Legislative Budget Committee, shall indicate the state's progress and level of compliance with the department's California 2000 Program Guide, and specifically identify any program which the department believes is at risk in terms of completing necessary conversion in a timely manner. For those programs determined to be at risk, the DOIT shall identify the factors which create the risk and what steps are being taken to mitigate the risk. The DOIT shall also include in each report an updated estimate of the costs to accomplish the Year 2000 conversion, as determined through consultation with the Department of Finance.

4. **Quarterly Reports on Training and Certification of Project Managers.** The DOIT shall report quarterly, beginning September 1, 1997, to the policy and fiscal committees of the Legislature on the progress that is being made to train and certify project managers.

Item 0520-001-0044—Secretary for Business, Transportation and Housing

1. **Intercity Rail Program.** Beginning in 1998-99, the Secretary for Business, Transportation and Housing shall submit, as part of its annual budget request for intercity rail services funding, a report which sets forth performance standards to measure the usage, cost-efficiency, and quality of the intercity rail services that are administered by regional boards and the Department of Transportation (Caltrans). The report shall also describe the progress that the regional boards and Caltrans have made in meeting such standards.

Item 0540-001-0001—Secretary for Resources

1. **Proposition 204 Expenditures.** The Secretary for Resources and the State Water Resources Control Board shall submit a report by January 1, 1998 to the chairs of the budget and appropriate policy committees of both houses of the Legislature with detailed answers to the following questions regarding all expenditures from Proposition 204 since the date of its enactment:
 - a. What projects by subaccount were selected, and what was the amount appropriated per project?
 - b. Who sponsored or applied for the project, and what was their recommendation?
 - c. How does each project contribute to the objectives, goals, and requirements of Proposition 204?

The report shall also include answers to the following questions specific to expenditures from the Bay Delta Agreement Subaccount and the Central Valley Project Improvement Subaccount:

- a. How does the project contribute to the health of the Bay-Delta ecosystem in the short-term?
- b. How is the project consistent with the CalFED long-term plan (ERPP), and how does the project contribute to improvement of the Bay-Delta ecosystem in the long-term?

- c. What is the federal contribution and any local or nonprofit contributions to the project?
- d. What is the method for evaluating each project or programmatic investment for both short-term and long-term success?

It is the intent of the Legislature that beginning in 1998-99, any proposed expenditures from the Delta Recreation Subaccount and the Bay-Delta Ecosystem Restoration Account shall also be placed in the budget bill with no scheduling of individual projects.

2. **Long-Term Financial Plan.** The Secretary of the Resources Agency shall provide a report to the fiscal committees of the Legislature on or before November 1, 1997 that contains the Resource Agency's evaluation of the expenditure needs and a long-term financial plan for resource programs.

Item 0555-001-0044—Secretary for Environmental Protection

1. **Permissible Loans of Employees.** An employee from a department or board within the California Environmental Protection Agency (Cal-EPA) may be loaned or temporarily assigned to work for or at the agency only if such temporary assignment or loan fully complies with the rules governing the temporary assignment or loan of employees between agencies which are prescribed by the State Personnel Board (SPB) pursuant to Section 19050.8 of the Government Code, and are currently found in Sections 426 and 442 of Title 2, *California Code of Regulations*.
2. **Quarterly Report on Loaned Employees.** The agency shall submit, within 30 days from the end of each 1997-98 fiscal quarter, to the Chair of the Joint Legislative Budget Committee (JLBC) and to the chairs of the Senate and Assembly fiscal subcommittees responsible for reviewing the budget of the agency, on the number of employees temporarily assigned or loaned in the previous three months to work for or at the agency from departments or boards within the agency. The reports shall contain the following information:
 - Copies of all current interagency agreements, including all of the information required by the SPB rules to be documented by written statements when there is an interagency temporary assignment or loan of employees. In particular, if the stated purpose of the loan is "to enable (the) agency to obtain expertise to meet a compelling program or management need," the agency must provide evidence that the need is "urgent" and "nonrecurring," and clearly justify, as required by the rules, why the agency's needs cannot be met through the existing organizational structure.
 - The total amount of salary and benefits received by each temporarily assigned or loaned employee during the quarter.

3. **Quarterly Report on Employees Working for Agency's Interdepartmental Initiatives.** The agency shall submit, within 30 days from the end of each 1997-98 fiscal quarter, to the Chair of the JLBC and to the chairs of the Senate and Assembly fiscal subcommittees responsible for reviewing the budget of the agency, on the number of employees from departments or boards within the agency that, while technically not employees "loaned" to the agency, are working for initiatives which have been established by the agency, either administratively or pursuant to legislation, and involve the coordination and oversight by the agency of employees from two or more constituent departments or boards. Such initiatives include, among others, the California Environmental Technology Partnership and the permit assistance centers. The report shall include the following information:
 - The total amount of salary and benefits received by each employee working on these agency initiatives.
 - A brief description of the duties of each employee working on these agency initiatives, including information regarding changes, if any, made to these employees' prior job tasks as a result of participating in the particular initiatives.

4. **Public Records Act Requests.** The Secretary for Environmental Protection shall report to the Legislature by March 15, 1998 on all of the following:
 - a. Each request for documents received by the Office of the Secretary for Environmental Protection or by a board or department in the Cal-EPA pursuant to the California Public Records Act, Government Code Section 6250 et seq., during the period March 1, 1997 to March 1, 1998.
 - b. The disposition of the request, including the extent to which the request was granted or denied.
 - c. If the request was denied or partially denied, (1) the express provision of the California Public Records Act that justified the denial or partial denial or (2) the facts of the particular case concerning which the request for public records was made and a detailed explanation why those facts demonstrate that the public interest served by denying or partially denying the request clearly outweighs the public interest served by granting it.

5. **Cost of Environmental Mitigation.** It is the intent of the Legislature that the agency report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state,

or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

6. **Status of Unified Environmental Statute Commission Report.** On or before November 1, 1997, the agency shall prepare and submit to the Governor and the Legislature an implementation plan for the recommendations made by the Unified Environmental Statute Commission in its report issued in January 1997. The plan shall describe actions the agency, boards, departments, and offices have taken or are proposing to take to do all of the following:
 - a. Unify agency, board, office, and department operations to reduce costs and overlap between and among boards and departments.
 - b. Implement a multi-media permitting system, which provides the equivalent or greater public health and environmental protection than current permit systems, for entities subject to regulation by the boards, offices, and departments.
 - c. Develop a unified strategic plan for environmental protection which establishes policy and funding priorities to be implemented by the boards, offices, and departments described in Section 12812 of the Government Code.
 - d. Unify the informational requirements for permits and other regulatory activities taken by the boards, offices, and departments described in Section 12812 of the Government Code into a single set of informational requirements and to authorize the use of electronic filing of information through e-mail, internet, or other paperless submittals, subject to those protections necessary to protect proprietary information and to ensure full enforcement of the law.
7. **Enforcement Actions.** By March 1, 1998, the agency shall report on both of the following:
 - a. The status of actions taken by the deputy secretary for enforcement to implement the following:
 - i. Cross-training of inspection and enforcement personnel within the boards, offices, and departments within the California Environmental Protection Agency.

- ii. Integrated enforcement under which one or more board, office, or department within the agency may simultaneously undertake compliance and enforcement in a coordinated fashion.

 - b. The types of enforcement actions that Cal-EPA and its constituent boards, offices, and departments have taken the previous fiscal year. The report shall identify the number, types, and disposition of civil, criminal, and administrative enforcement actions taken by Cal-EPA and its constituent boards, offices, and departments, or referred to the Attorney General or a district attorney for further action. The report shall also identify the training and coordinating efforts within Cal-EPA to improve enforcement actions.

 - c. Any administrative or statutory barriers or impediments to effective enforcement of the laws and regulations implemented by the boards, offices, and departments within the agency.
8. **Headquarters Consolidation.** On or before November 1, 1997, the agency shall report to the Legislature on the status of consolidation of the boards, offices, and departments under Cal-EPA into one single location. The report shall describe efforts the agency has taken, and it proposing to take, to consolidate into a single location activities which include, but are not limited to, administrative, permitting, legislative, legal, scientific, enforcement, press, and public liaison activities.
9. **Report on Implementation of Strategic Plans.** On or before February 1, 1998, in conjunction with the budget submitted to the Legislature by the Governor, the agency shall prepare and submit a strategic implementation plan for environmental and public health protection which consists of all of the following:
- a. The strategic plans of each board, office, and department referenced in Section 12812 of the Government Code.

 - b. The strategic plan of the Office of the Secretary for Environmental Protection.

 - c. Budget change proposals proposed for funding by the agency in the budget act.

 - d. A summary of how the budget change proposals relate to the priorities established by the agency, and the boards, offices, and departments within the agency, to reduce risk to public health and protect the environment.

10. **Multi-Media Activities: California Environmental Policy Council Status Report.** On or before March 1, 1998, the agency shall report to the policy and fiscal committees of the Legislature on the activities taken by the California Environmental Policy Council.

Item 0690-001-0001—Office of Emergency Services

1. **Disaster Expenditures.** In the 1998-99 Governor's budget for the Office of Emergency Services (OES), the Department of Finance shall display expenditures for local assistance for each declared disaster for each of the three fiscal years included in the budget document.
2. **Local Disaster Relief Expenditure Plan.** The OES shall, within 90 days of the enactment of the *1997-98 Budget Act*, provide the Legislature the office's plan for expending the amounts appropriated for payment of local disaster relief claims. The plan shall identify the specific projects for which claims are anticipated to be paid in 1997-98, and for each project listed, the estimated total amount of state funds to be paid for the project, and the amount anticipated to be expended in 1997-98. The office shall report quarterly to the Legislature on its progress toward fulfilling its expenditure plan, updating the plan as necessary so as to reflect with each quarterly report a current expenditure plan, and explaining significant changes reflected in the updated plan. The original plan and quarterly reports shall be provided to the chairs of the fiscal committees in each house of the Legislature, and the Chair of the Joint Legislative Budget Committee (JLBC).
3. **Review Placement of Law Enforcement Branch Responsibilities.** The Legislative Analyst shall review the responsibilities of the Law Enforcement Branch of the OES and report to the fiscal subcommittees in each house, and the JLBC, by January 1, 1998, as to whether these responsibilities are best performed by the OES or whether they can be performed as effectively, or better, through transferral to another state agency.
4. **Cost of Environmental Mitigation.** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

5. **Fire and Rescue Program.** The FIRESCOPE board of directors shall review the operations of the OES Fire and Rescue Branch, the management and scope of the Fire and Rescue Mutual Aid System, and the management of the OES Fire Engine Program, and report to the Legislature by January 1, 1998 with recommendations on how best to streamline these programs. In its review, the FIRESCOPE board of directors shall consider a partial or complete consolidation of the OES Fire and Rescue Program with the California Department of Forestry and Fire Protection.

Item 0820-001-0001—Department of Justice

1. **Outside Counsel Augmentation.** The Department of Justice (DOJ) shall report on March 15, 1998, to the Chair of the Joint Legislative Budget Committee (JLBC) and the chairs of the fiscal committees of each house that consider budget appropriations, on the amount of funds expended and the number of positions filled in 1997-98, according to the most recent data available, of the \$7,700,000 and 75 positions authorized in the *1997-98 Budget Act* for the purpose of decreasing the use of outside counsel by state agencies. The report shall also include an estimate of total expenditures and the projected total number of positions filled of the \$7,700,000 and 75 position augmentation for 1997-98.
2. **Outside Counsel.** It is the intent of the Legislature that the augmentation provided in this item for the Civil Law, Criminal Law, and Public Rights Divisions be used to reduce the use of outside counsel by state agencies. By March 15, 1998, the DOJ shall report to the JLBC and the fiscal committee in each house of the Legislature, identifying for the 1996-97 fiscal year and the first six months of the 1997-98 fiscal year (a) the amount of money expended by all state agencies for outside counsel and (b) the amount of money expended for outside counsel that resulted from a lack of resources in the DOJ. All state agencies shall cooperate with the DOJ with regard to the collection and reporting of data relating to use of outside counsel.
3. **Report on Environmental Crimes.** On or before January 1, 1998, the department shall submit to the JLBC and the fiscal committees of the Legislature, a report that includes the following information concerning the enforcement of environmental protection laws: (a) the types, numbers, and dispositions of civil and criminal actions referred to the department since January 1, 1996 from environmental protection agencies, including but not limited to any state and regional water board, state and local solid waste enforcement agency, state and regional air quality agency, state and local pesticide regulatory agency, state and local toxics agency, and the Department of Fish and Game; and (b) the type and number of such actions initiated by the department on its own accord since January 1, 1996.

Item 0845-001-0217—Department of Insurance

1. **Implementation of State Auditor Recommendations.** The Department of Insurance shall report to the Legislature on the actions taken to implement the recommendations contained in the Bureau of State Audits report issued March 1997 at the times of the follow-up reviews with the bureau. In those instances where no action is taken the department shall indicate the reasons for taking no action.
2. **Conform to State Rules, Regulations, and Procedures.** The department of Insurance shall conform with all rules, regulations, and procedures for developing and implementing the state budget which apply to other entities of state government.

Item 0860-001-0001—Board of Equalization

1. **Audit Program Report.** The Board of Equalization shall provide the Legislature a report by November 1, 1997, on its audit program. The report shall, at a minimum, identify by fiscal year since 1992-93 (a) authorized, filled, and vacant auditor positions; (b) the classification of all authorized, filled, and vacant auditor positions; (c) the number of supervisory auditor positions; (d) the approved and filled program assignment of all authorized auditor positions; (e) the revenue identified and collected through the audit activities of the filled auditor positions by types of audit; and (f) the total costs—direct and indirect—of identifying and collecting these revenues through audit.

Item 0890-001-0228—Secretary of State

1. **Document Imaging System Procurement.** The Secretary of State shall, as part of the Secretary of State's 1998-99 budget request, be prepared to identify system needs, define the scope of the procurement, and specify the procurement method to be used for its proposed document imaging system for its business filings division.

State and Consumer Services

Item 1111-001-0069—Department of Consumer Affairs— Bureau of Barbering and Cosmetology

1. **Fund Balance.** The Department of Consumer Affairs shall provide a report to the chair of the fiscal committee in each house and the Chair of the Joint Legislative Budget Committee by December 1, 1998 detailing a plan to reduce the balance in the Barbering and Cosmetology Fund to a three-month operating reserve.

Item 1120-001-0704—Board of Accountancy

1. **Fund Balance.** The Board of Accountancy shall provide a report to the chair of the fiscal committee in each house and the Chair of the Joint Legislative Budget Committee by December 1, 1997 detailing a plan to reduce the board's fund balance to a three-month operating reserve.

Item 1260-001-0741—Board of Dental Examiners

1. **Fund Balance.** The Board of Dental Examiners shall provide a report to the chair of the fiscal committee in each house and the Chair of the Joint Legislative Budget Committee by December 1, 1997 detailing a plan to address the potential deficit of the board's fund.

Item 1270-001-0380—Committee on Dental Auxiliaries

1. **Fund Balance.** The Committee on Dental Auxiliaries shall provide a report to the chair of the fiscal committee in each house and the Chair of the Joint Legislative Budget Committee by December 1, 1997 detailing a plan to reduce the board's fund balance to a three-month operating reserve by June 30, 1998.

Item 1340-001-0205—Board of Registration for Geologists and Geophysicists

1. **Fund Balance.** The Board of Geologists and Geophysicists shall provide a report to the chair of the fiscal committee in each house and the Chair of the Joint Legislative Budget

Committee by December 1, 1997 detailing a plan to reduce the board's fund balance to a six-month operating reserve.

Item 1500-001-0770—Board of Registration for Engineers and Land Surveyors

1. **Fund Balance.** The Board of Registration for Engineers and Land Surveyors shall provide a report to the chair of the fiscal committee in each house and the Chair of the Joint Legislative Budget Committee by December 1, 1997 detailing a plan to reduce the board's fund balance to a three-month operating reserve by June 30, 1999. The report shall also incorporate board recommendations of how to delete regulation of subdivisions from current board duties.

Item 1730-001-0001—Franchise Tax Board

1. **Audit Program Report.** The Franchise Tax Board shall provide the Legislature a report by November 1, 1997, on its audit program. The report shall, at a minimum, identify by fiscal year since 1992-93 (a) authorized, filled, and vacant auditor positions; (b) the classification of all authorized, filled, and vacant auditor positions; (c) the number of supervisory auditor positions; (d) the approved and filled program assignment of all authorized auditor positions; (e) the revenue identified and collected through the audit activities of the filled auditor positions by types of audit; and (f) the total costs—direct and indirect—of identifying and collecting these revenues through audit.

Item 1760-001-0666—Department of General Services

1. **Surplus Property Warehouse Operations.** The Department of General Services shall, by December 1, 1997, provide the Joint Legislative Budget Committee and the Legislature's fiscal committees with a plan to phase out its surplus property warehouse operations.

Item 1880-001-0001—State Personnel Board

1. **Career Executive Assignment Position Conversion.** The State Personnel Board shall not convert any position to a Career Executive Assignment (CEA) unless the position is vacant. The board shall report on all new CEA positions to the Chair of the Joint Legislative Budget Committee on or before January 1, 1998 and on or before June 30, 1998.
2. **Limited Examination and Appointment Program.** The State Personnel Board shall submit a report to the Chair of the Joint Legislative Budget Committee and the chairs of the fiscal committees in each house, not later than January 1, 1998, concerning efforts to expand

employment opportunities for persons with disabilities in state government. In preparing this report, the Executive Officer shall establish and consult with a task force comprised of designees from Disabled in State Service, Protection and Advocacy, and other agencies and organizations working with and/or representing persons with disabilities.

The report shall include, but not be limited to, information concerning the current representation of persons with disabilities by agency and job classification, the extent to which state agencies have established new goals and timetables for hiring persons with disabilities, the extent to which the Limited Examination and Appointment Program (LEAP) assists agencies in meeting their goals, the recommendations of the task force for strengthening and adequately funding the LEAP program, and its recommendations on other effective approaches to increasing employment of persons with disabilities in state government.

Business, Transportation, and Housing

Item 2660-001-0042—Department of Transportation

1. *Capital Outlay Support, Workload Estimating.*
 - a. The Department of Transportation (Caltrans) shall provide, along with the *1998-99 Governor's Budget* and with all subsequent budgets, a detailed display of its total capital outlay support staffing request in a format that allows year-to-year comparisons of the categories of work (for example, STIP, SHOPP, TSM, minor programs, local project oversight, and so on). The Legislative Analyst's Office (LAO) and Caltrans shall agree upon the format of this display by November 1, 1997.
 - b. Recognizing that some projects in the department's capital outlay support workload are likely to be unidentified at the time that the Governor's budget is prepared, but known after release of the budget, the department shall provide an updated workload analysis by April 1 of each year that includes all projects known at that time.
 - c. The department shall report annually to the Legislature on the 12 capital outlay support performance measures that the department proposed in its December 1995 report. The department shall report by March 1, 1998 on its 1996-97 performance; by December 1, 1998 on its 1997-98 performance; and by December 1 of each subsequent year on the previous fiscal year. The report shall include (1) data and discussion for all 12 performance measures, as well as any additional performance measures that Caltrans identifies and (2) historical performance data for previous fiscal years, in addition to the most recent performance data. For any performance measures that Caltrans cannot accurately generate, the report shall identify the reason, the remedial actions that Caltrans will take, the date on which Caltrans will begin reporting the measure, and interim substitute measures agreed upon by the LAO and Caltrans.
 - d. By December 1, 1997, Caltrans shall provide to the Legislature a progress report on the recommendations made in the September 16, 1996 peer review report, the February 27, 1997 management consultant study, and Caltrans' March 14, 1997 action plan.

2. **Cost of Environmental Mitigation.** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

Item 2660-001-0046—Department of Transportation

1. **Capitol Corridor Extension.** The Legislature hereby directs the Department of Transportation (Caltrans) to work jointly with the Transportation Agency of Monterey County (TAMC) to assist in the development of a business plan, operating plan, and capital plan for the purpose of bringing about intercity rail passenger service to Salinas/Monterey as an extension of the Capitol Corridor intercity rail service between Colfax and San Jose. This work is critical as it will provide TAMC with information necessary for the purpose of preparing a Proposition 116 funding application and will also prepare TAMC for a 1998-99 budget request for operating funds. Work by TAMC and Caltrans should be completed by December 31, 1997 to meet next year's funding cycles.

In the event that an intercity transfer agreement is executed pursuant to Chapter 263 (Statutes of 1996) which would transfer rail service to the joint powers board, Caltrans shall work with TAMC to provide technical support in facilitating discussions with the Capitol Corridor Joint Powers Board to extend the Capitol Corridor intercity rail service to Monterey.

2. **Intercity Rail Program Business Plan.** Caltrans shall submit annually on January 10 as part of its budget request to the Legislature and to the Secretary for Business, Transportation and Housing, a draft business plan for each intercity rail corridor which Caltrans administers. A final business plan shall be submitted by Caltrans to the Legislature and to the Secretary for Business, Transportation and Housing by April 1 of each year. Both the draft and final plans shall contain all of the business plan requirements set forth by Chapter 263, Statutes of 1996.

Item 2720-001-0044—California Highway Patrol

1. **Motor Vehicle Account.** The California Highway Patrol (CHP) shall submit a report to the Joint Legislative Budget Committee by January 1, 1998 which details the specific actions being taken by CHP in 1996-97 to produce \$7.5 million in savings in the Motor Vehicle Account (MVA). The report shall also describe whether and how CHP's service levels are affected by such actions. In addition, the report shall describe other steps the CHP will take in 1997-98 and beyond to produce efficiencies and savings to the MVA.
2. **Mobile Digital Computer.** The CHP should make every reasonable effort to equip each of its patrol cars in service with a mobile digital computer by June 30, 1999.

Item 2740-001-0044—Department of Motor Vehicles

1. **Motor Vehicle Account.** The Department of Motor Vehicles (DMV) shall submit a report to the Joint Legislative Budget Committee by January 1, 1998 which details the specific actions being taken by DMV in 1996-97 to produce \$7.5 million in savings in the Motor Vehicle Account (MVA). The report shall also describe whether and how DMV's service levels are affected by such actions, and describe other steps DMV will take in 1997-98 and beyond to produce efficiencies and savings to the MVA.

In addition, the report shall describe the costs incurred by DMV to process and issue commercial and noncommercial driver licenses (including originals, renewals, and reissuances), and vehicle registrations (including transfers of title), and list the fees that are charged to the public for such items.

2. **Vehicle Registration Evasion Report.** The DMV shall report to the Legislature by January 1, 1998 on a plan to combat evasion of the vehicle registration process.
3. **Report on AB 650 Implementation.** The DMV shall report to the Legislature by January 1, 1998 on implementation of AB 650 (Chapter 1126, Statutes of 1996). The report shall analyze the effect of AB 650 on vehicle registration compliance and on state and local revenues, and shall detail the department's implementation costs, implementation problems encountered by the department, and remedial actions taken or planned by the department.

Item 2780-001-0683—Stephen P. Teale Data Center

1. **Review of Legal Expenses.** The Bureau of State Audits (BSA) shall review expenditures for legal services made by the Stephen P. Teale Data Center for the fiscal years beginning with 1995-96 in order to determine (a) the causes for these expenditures, (b) the results of

litigation which necessitated the expenditures, (c) specific actions taken by the data center to reduce the annual amount expended for legal services, and (d) whether the legal services provided by private sector law firms could have been provided by the Department of Justice. The BSA shall report its findings and recommendations to the Joint Legislative Budget Committee and the fiscal committees in each house not later than December 31, 1997. The report shall address the steps the data center should take to reduce its exposure to litigation.

Trade and Commerce Agency

Item 2920-001-0001—Trade and Commerce Agency

1. **Loan Guarantee Program.** The Trade and Commerce Agency shall review the activities of the Loan Guarantee Program. This examination shall include, but not be limited to, the following:
 - a. Examine the mission, and geographic organizational structure of the program—number and location of regional corporations.
 - b. Develop criteria for establishing new offices or satellite offices. And using these criteria, assess the location of existing offices and identify areas where new offices should be located.
 - c. Evaluate goals and outcomes and establish indicators of success.
 - d. Maximize the use of technologies to improve the work processes and organizational efficiencies.
 - e. Assess the methods used in tracking loan losses.
 - f. Review procedures, measures, and reporting mechanisms that demonstrate performance of each corporation and the effectiveness of the loan program in creating new jobs.
 - g. Indicate to what extent additional funding would result in the creation of new jobs.
 - h. Recommend needed modifications to the program.

The agency shall submit a report to the Joint Legislative Budget Committee and the chairs of the fiscal committees not later than December 1, 1997, about the action taken to comply with this language, and any legislative changes, programmatic or financial, the agency recommends that the Legislature should consider.

Resources

Item 3125-001-0001—California Tahoe Conservancy

1. **Cost of Environmental Mitigation.** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

Item 3340-001-0001—California Conservation Corps

1. **Cost of Environmental Mitigation.** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.
2. **Performance Budgeting—1997-98 Memorandum of Understanding (MOU).** (See Appendix I for MOU text.)
3. **Performance Outcome Display.** It is the intent of the Legislature that the California Conservation Corps shall schedule its main support item in the 1998-99 Budget Bill with performance measures and levels as illustrated in the following sample display:

California Conservation Corps Sample Performance Outcome Display For the 1998 Budget Act^a		
Schedule:		
(a) 10—Training and Work Program		\$37,935,000
(b) 10:55—Administration		(6,029,000)
(c) 10.55—Distributed Administration		(-6,029,000)
(d) Amount payable from the California Environmental License Plate Fund (Item 3340-001-0140)		-285,000
(e) Amount payable from the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (Item 3340-001-0235)		-245,000
(f) Amount payable from the Energy Resources Programs Account, General Fund (Item 3340-001-0465)		-5,926,000
(g) Amount payable from the Federal Trust Fund (Item 3340-001-0890)		-497,000
Proposed Outcome Display	1998-99	1999-00
Goal 1: To help young men and women become more employable and environmentally aware, and develop a strong sense of civic and personal responsibility.	\$	\$
Outcome 1	\$	\$
Corps members with improved workplace competencies and job search skills.		
Level of Achievement	%	%
Outcome 2	\$	\$
Corps members who are environmentally aware and have a strong sense of civic responsibilities.		
Level of Achievement	%	%
Outcome 3	\$	\$
Corps members with improved literacy.		
Level of Achievement	%	%
Outcome 4	\$	\$
Healthy Corps members with essential life skills and a strong sense of personal responsibility.		
Level of Achievement	%	%
Goal 2: To meet important environmental, community, and human needs, and to provide emergency response and disaster assistance.	\$	\$
Outcome 1	\$	\$
Increased CCC program and operational efficiency.		
Level of Achievement	%	%
Outcome 2	\$	\$
Increased disaster and emergency response, preparedness, mitigation, and hazard reduction.		
Level of Achievement	%	%
Outcome 3	\$	\$
Increased impact on California's environment, communities, and unmet human needs.		
Level of Achievement	%	%
^a Outcome amounts and percentages for the 1998-99 fiscal year will be based on data extrapolated from pilot locations.		

Item 3360-001-0465—Energy Resources, Conservation, and Development Commission

1. **Study—Methyl Tertiary Butyl Ether.** On or before January 10, 1998, the Energy Resources, Conservation and Development Commission shall, as part of the ongoing analysis of fuel price and supply required to be undertaken pursuant to Chapter 4.5 (commencing with Section 25350) of the Public Resources Code, and using existing staff and fiscal resources, prepare and submit to the Legislature a report which contains all of the following:
 - a. A detailed evaluation of alternative additives and compounds which could be used in lieu of Methyl Tertiary Butyl Ether (MTBE) in gasoline in California.
 - b. An evaluation of the relative air quality and environmental benefits associated with each alternative additive or compound when compared to MTBE.
 - c. An estimate of the potential costs or savings to the public in increases or decreases in retail gasoline prices for each alternative when compared to MTBE.
 - d. An evaluation of the present and future availability of each alternative as compared to the availability of MTBE.
 - e. An evaluation of the minimum time frames within which one or more alternatives could be substituted for MTBE without resulting in significant disruption of gasoline supply.

Item 3460-001-0001—Colorado River Board

1. **Living Within California's Colorado River Water Allocation.** The Colorado River Board shall report quarterly to the policy and fiscal committees of the Legislature on the status of and progress being made to live within California's Colorado River water allocation.

Item 3480-001-0001—Department of Conservation

1. **Williamson Act Subvention Payment Procedures.** With regard to the payment of subventions under the Williamson Act (Section 51200 et seq. of the Government Code), it is the intent of the Legislature that:
 - a. The Department of Conservation will submit claim schedules for subvention payments on a monthly basis, beginning no later than November 30 of each year, for payments

- applicable to the preceding fiscal year. Subvention applications will be reviewed on a first-in, first-out basis.
- b. Acceptable subvention applications will be processed and included in the next claim schedule.
 - c. Problem applications will be reviewed in an order determined by the Department of Conservation, after the acceptable applications received to date have been processed for payment.
 - d. The Department of Conservation will report to the Legislature on the status of these procedures no later than April 1, 1998.
2. **Cost of Environmental Mitigation.** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

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

1. **Pine Pitch Canker.** The department shall report on efforts to control the spread of the pine pitch canker and mitigate or ameliorate the damage caused by the fungus. The report shall include, but not be limited to, the following:
 - a. A plan for limiting the spread of the fungus for the period July 1, 1998 through June 30, 2005. The report shall detail the cost plan to be covered by the state, local government, and private industry for the period 1998-99 through 2004-05.
 - b. A research budget for the period 1998-99 through 2004-05, with justifications. The budget shall include a plan for financing the budget and shall include state, local, and private participation.

The department shall report to the chairs of the legislative fiscal committees no later than November 1, 1997.

2. **Fire Plan Appendix.** The Board of Forestry shall prepare a draft appendix to the 1996 fire plan, by January 8, 1999, and adopt a final appendix by January 7, 2000, providing the following information: (a) the level of protection to be assigned to State Responsibility Area lands of the same type and (b) the estimated cost of this level of protection.
3. **Protection Provided to Lands of Same Type**—By January 1, 1998, the department shall submit a report to the Legislature on (a) the level of protection currently provided to lands of the same type and (b) actions it has taken or will take to ensure that lands of the same type receive the same level of protection.
4. **Cost of Environmental Mitigation.** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

Item 3560-001-0001—State Lands Commission

1. **Cost of Environmental Mitigation.** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

Item 3600-001-0200—Department of Fish and Game

1. **Cost of Environmental Mitigation.** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

2. **Sacramento-San Joaquin Delta Water Divisions.** It is the intent of the Legislature that the Department of Fish and Game institute a program to evaluate the impact on fish species of water diversions within the Sacramento-San Joaquin Delta and establish priorities for screening or relocating those diversions, as recommended by the State Water Resources Control Board in its May 1995 Environmental Report Appendix to the Water Quality Control Plan for the Bay-Delta. The department shall seek the cooperation of the U.S. Fish and Wildlife Service and the National Marine Fisheries Service in instituting the program.

3. **Natural Community Conservation Planning (NCCP) Land Acquisition.** A report shall be submitted by March 1, 1998, to the Chairs of the Budget Committees of both houses of the Legislature and to the Joint Legislative Budget Committee on the acquisition of lands to implement the NCCP program. For each parcel of land acquired under the NCCP program in 1997-98 to date with state funds, the report shall provide the following information:
 - The location, acreage, and acquisition cost of the parcel.

 - The NCCP plan for which the parcel is acquired.

 - The plant or wildlife species which the acquisition is intended to help protect.

For each NCCP plan which has been approved to date by the Department of Fish and Game or which is being developed, the report shall provide the information listed below. If actual figures are not available, the report shall provide estimated figures instead, to the extent feasible.

- a. The total number of acres required to be preserved to fully implement the plan.

- b. Of that total, the number of acres preserved to date and proposed to be preserved in subsequent years through each of the following techniques:
- Dedication of public lands.
 - Lands acquired through project mitigation.
 - Lands purchased using local, state or federal funds.
 - Lands permanently dedicated to open space as part of the development approval process.
 - Other techniques.
- c. The total projected cost of acquiring land to fully implement the plan and the amount of this total cost that is proposed to be provided by the state, by federal and local agencies, and by private landowners, respectively.
- d. A tentative schedule by which funds will be provided annually to meet the state share of cost for 1998-99 through 2007-08 for land acquisition, management, and monitoring costs associated with the NCCP program, respectively, and potential fund sources for these costs.

Item 3640-001-0262—Wildlife Conservation Board

1. ***Cost of Environmental Mitigation.*** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

2. **Natural Community Conservation Planning (NCCP) Land Acquisition.** A report shall be submitted by March 1, 1998, to the Chairs of the Budget Committees of both houses of the Legislature and to the Joint Legislative Budget Committee on the acquisition of lands to implement the NCCP program. For each parcel of land acquired under the NCCP program in 1997-98 to date with state funds, the report shall provide the following information:
- The location, acreage, and acquisition cost of the parcel.
 - The NCCP plan for which the parcel is acquired.
 - The plant or wildlife species which the acquisition is intended to help protect.

For each NCCP plan which has been approved to date by the Department of Fish and Game or which is being developed, the report shall provide the information listed below. If actual figures are not available, the report shall provide estimated figures instead, to the extent feasible.

- a. The total number of acres required to be preserved to fully implement the plan.
- b. Of that total, the number of acres preserved to date and proposed to be preserved in subsequent years through each of the following techniques:
 - Dedication of public lands.
 - Lands acquired through project mitigation.
 - Lands purchased using local, state or federal funds.
 - Lands permanently dedicated to open space as part of the development approval process.
 - Other techniques.
- c. The total projected cost of acquiring land to fully implement the plan and the amount of this total cost that is proposed to be provided by the state, by federal and local agencies, and by private landowners, respectively.

- d. A tentative schedule by which funds will be provided annually to meet the state share of cost for 1998-99 through 2007-08 for land acquisition, management, and monitoring costs associated with the NCCP program, respectively, and potential fund sources for these costs.

Item 3680-001-0001—Department of Boating and Waterways

1. ***Cost of Environmental Mitigation.*** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

Item 3760-001-0565—State Coastal Conservancy

1. ***Cost of Environmental Mitigation.*** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.
2. ***Natural Community Conservation Planning (NCCP) Land Acquisition.*** A report shall be submitted by March 1, 1998, to the Chairs of the Budget Committees of both houses of the Legislature and to the Joint Legislative Budget Committee on the acquisition of lands to implement the NCCP program. For each parcel of land acquired under the NCCP program in 1997-98 to date with state funds, the report shall provide the following information:
 - The location, acreage, and acquisition cost of the parcel.

- The NCCP plan for which the parcel is acquired.

- The plant or wildlife species which the acquisition is intended to help protect.

For each NCCP plan which has been approved to date by the Department of Fish and Game or which is being developed, the report shall provide the information listed below. If actual figures are not available, the report shall provide estimated figures instead, to the extent feasible.

- a. The total number of acres required to be preserved to fully implement the plan.

- b. Of that total, the number of acres preserved to date and proposed to be preserved in subsequent years through each of the following techniques:
 - Dedication of public lands.

 - Lands acquired through project mitigation.

 - Lands purchased using local, state or federal funds.

 - Lands permanently dedicated to open space as part of the development approval process.

 - Other techniques.

- c. The total projected cost of acquiring land to fully implement the plan and the amount of this total cost that is proposed to be provided by the state, by federal and local agencies, and by private landowners, respectively.

- d. A tentative schedule by which funds will be provided annually to meet the state share of cost for 1998-99 through 2007-08 for land acquisition, management, and monitoring costs associated with the NCCP program, respectively, and potential fund sources for these costs.

Item 3790-001-0001—Department of Parks and Recreation

1. **Cost of Environmental Mitigation.** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.
2. **Filming on State Park Lands.** The Department of Parks and Recreation shall submit by January 1, 1998, a report to the fiscal committees of the Legislature and the Joint Legislative Budget Committee on the status of any fee/rental arrangements regarding commercial filming on state park lands.
3. **Expenditure Priorities.** The Department of Parks and Recreation shall provide a report to the fiscal committees and the Joint Legislative Budget Committee on or before January 1, 1998 that contains the department's expenditure priorities; a plan for generating additional revenue; a long-term plan for addressing the backlog of deferred maintenance; lists of units which the department proposes to sell, convert, or privatize; and a plan to balance the State Parks and Recreation Fund.
4. **Heber Dunes Off-Highway Vehicle Park.** The department shall submit a report to the fiscal committees and the Joint Legislative Budget Committee by January 1, 1998, on alternatives to operate and maintain the Heber Dunes Off-Highway Vehicle Park in Imperial County in a way that is cost-effective for the state over the long term. Alternatives to be examined shall include, but not be limited to, acquisition and operation of the site by the state, operation of the site by the state under a lease with the county, and operation of the site by the county.
5. **Report on Long-Term Challenges.** The Department of Parks and Recreation shall submit a report to the Legislature by January 1, 1998. The report shall include the following information: (1) a long-term plan for addressing the backlog of deferred maintenance, (2) lists of units which the department proposes to surplus, convert and privatize, and (3) a plan for adequately funding support of the remaining units.

6. **Performance Budgeting—1997-98 Memorandum of Understanding (MOU).** (See Appendix II for MOU text.)

7. **Performance Outcome Display.** It is the intent of the Legislature that the Department of Parks and Recreation shall schedule its main support item in the 1998-99 Budget Bill with performance measures and levels as illustrated in the following sample display:

Department of Parks and Recreation Sample Performance Outcome Display For the 1998 Budget Act^a			
Schedule:			
(a)	For support of the Department of Parks and Recreation		\$186,018,000
(b)	Reimbursements		-8,125,000
(c)	Amount payable from the General Fund (Item 3790-001-0001)		-65,164,000
(d)	Amount payable from the California Environmental License Plate Fund (Item 3790-001-0140)		-108,000
(e)	Amount payable from the Public Resources Account, Cigarette and Tobacco Products Surtax Fund (Item 3790-001-0235)		-11,630,000
(f)	Amount payable from the Public Resources Account, Cigarette and Tobacco Products Surtax Fund		-16,000
(g)	Amount payable from the Habitat Conservation Fund		-30,000
(h)	Amount payable from the Off-Highway Vehicle Trust Fund (Item 3790-001-0263)		-13,481,000
(i)	Amount payable from the Winter Recreation Fund (Item 3790-001-0449)		-150,000
(j)	Amount payable from the Harbors and Watercraft Revolving Fund (Item 3790-001-0516)		-615,000
(k)	Amount payable from the Parklands Fund of 1984 (Item 3790-001-0722)		-2,417,000
(l)	Amount payable from the Recreational Trails Fund (Item 3790-001-0858)		-150,000
(m)	Amount payable from the Federal Trust Fund (Item 3790-001-0890)		-2,745,000
Proposed Outcome Display		1997-98	1998-99
Outcome 1.1	Ecosystems and constituent elements are in a desired condition	\$10,112,000	\$11,000,000
Performance Levels	Ecosystem health rating:		
	Level 1	65%	68%
	Level 2	25%	25%
	Level 3	10%	7%
	Acres restored	3,500	3,500
	Species occurrences observations	10,000	12,000
	Acres with planning documents	45%	47%
	Soil condition rating on HOV trails:		
	Level 1	75%	75%
	Level 2	20%	22%
	Level 3	5%	3%
Continued			

Proposed Outcome Display		1997-98	1998-99
Outcome 1.2	Significant cultural sites, features, and structures are protected and preserved	\$15,000,000	\$16,000,000
Performance Levels	Object recordations and updates	15,000	15,000
	Museum collection facilities in compliance:		
	Level 1	50%	55%
	Level 2	30%	35%
	Level 3	10%	10%
	Historic structures and archeological sites stabilized and protected:		
	Level 1	60%	70%
	Level 2	35%	30%
	Level 3	5%	0%
	Cultural resources with planning documents	45%	47%
	Projects reviewed for historic significance	80%	82%
Outcome 2.1	Public understands the significance and value of the state's natural and cultural resources through education, interpretation, and leadership	\$20,276,000	\$21,000,000
Performance Levels	Customers' perception of quality of interpretive programs	75%	77%
	Participant hours of interpretive programs (in thousands)	5,400	5,400
	Congruity with education curricula for K-12 children	80%	82%
	Participant hours of education programs (in thousands)	285	285
Outcome 3.1	Provide and maintain an infrastructure	\$72,919,000	\$73,000,000
Performance Levels	Customer satisfaction with infrastructure	85%	84%
	Completion of funded infrastructure maintenance projects	100%	100%
	Condition rating of surface roads	76	74
	Infrastructure in compliance	65%	68%
Outcome 4.1	A safe environmental within state parks	\$26,601,000	\$26,000,000
Performance Levels	Number of major accidents per 100,000 visitation	2.2	2.2
	Number of crimes per 100,000 visitation	4.3	4.3
	Visitors' perception of safety	90%	90%
Outcome 5.1	Improved quality of life in California through the provision of diverse, high quality recreation experiences and opportunities	\$41,100,000	\$41,000,000
Performance Levels	Visitors' satisfaction with the quality of recreational opportunity	74%	78%
	Response to statewide recreational needs achieved	75%	80%
	Satisfaction of community organizations of programs serving families and youth-at-risk	80%	80%
	Hours in programs serving families and youth-at-risk	1,000	1,000
<p>Note: Activity breakout and performance data are samples only. Data are either in development, the baselines are being established, or targets are in development.</p>			

Item 3810-001-0001—Santa Monica Mountains Conservancy

1. **Annual Financial Reporting Requirement.** It is the intent of the Legislature that the Santa Monica Mountains Conservancy (SMMC) shall report to the Legislature on or before January 1, 1998 on all funds received, expended, encumbered, and on reserve with the SMMC and each of the joint powers authorities or other organizations to which the SMMC is a party. The report shall be submitted to the Chairs of the Joint Legislative Budget Committee (JLBC) and the budget committees of both houses.

The report shall include complete financial statements for the past three fiscal years, and projected needs for the current and budget years for the SMMC, the Mountains Conservation and Recreation Authority and any other joint powers authority and organization to which the SMMC is a party. The report shall also attempt to answer the following questions regarding the activities of each of these organizations:

- What are the strategic objectives for the past, present, and upcoming fiscal years?
- How well did each organization meet those objectives in the past years?
- What were the sources of funds?
- For what purposes were the funds expended?
- What property did the funds purchase?
- How much was paid per acre for each purchase?
- Where did the purchase place on the Priority List?
- Do the local, state, and federal parks agencies agree with the priority of the purchase?
- For purchases within the Santa Monica Mountains Zone, did the purchase satisfy the Santa Monica Mountains Comprehensive Plan? If so, how?
- For purchases outside of the Zone, what resource-related criteria were used to determine the priority of the purchase?

- Is the property intended to be donated, resold, developed, or maintained by the SMMC or other organizations to which the SMMC is a party?
- If the property is to be donated or resold, what is the intended use of the property by the recipient?

As far as is practicable, the financial statements in this report shall be consistent with the format in the Governor's budget, especially with those schedules known as "Summary of Program Requirements," "Fund Condition," and "Summary by Object." All state funds appropriated to the SMMC and any organization to which the SMMC is a party shall be easily traced to and total to an entry in the Governor's budget. The financial report for each organization shall include the following sections for each fiscal year: Beginning Reserves, Revenues and Transfers, Expenditures, and Ending Reserves.

The Revenues and Transfers section shall identify the following sources of income: state appropriations; federal funds; local funds; rents and royalties; interest; grants; sales of fixed assets and surplus property; carryover funds; gifts, including gifts of land and donations; and miscellaneous revenues and sources of income. As far as is practicable, as much detail on each of these revenues and transfers shall be provided.

The Expenditures Section shall include all types of expenditures, including but not limited to: personnel costs, consultant and professional services, equipment and operating expenses, travel, communications, rents, grants, and capital outlay. The Expenditures sections shall include separate sections listing expenditures for capital outlay and local assistance grants. These sections shall provide the following information for each expenditure: fund source, project number (to be assigned by the organization making the expenditure), name of grant recipient (if applicable), name of project, purpose of each grant and project, and actual or projected expenditures for the previous three years, current year, and budget year. Each section shall also indicate the total expenditures for that section.

The Ending Reserves Section shall identify the amount of reserves and shall describe the proposed uses of the reserves, the source of the funds comprising the reserves, and any constraints on the use of the reserve funds.

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

1. ***Cost of Environmental Mitigation.*** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources

allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

Item 3860-001-0001—Department of Water Resources

1. **Cost of Environmental Mitigation.** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

Item 3900-001-0044—Air Resources Board

1. **Air Monitoring.** The Air Resources Board shall report the following to the Chairs of the Joint Legislative Budget Committee and the Senate and Assembly fiscal committees no later than January 31, 1998:
 - a. State procedures for determining locations for samplers, evaluating the data and disseminating the result of monitoring, and how the monitoring program relates to the statutory requirements.
 - b. Data collected in the monitoring program, for the period 1994-95 through 1996-97. The report shall include, but not be limited to, the following:
 - A summary of the data collected by the samples, by location.
 - A comparison of the data collected at the PM 10 and PM 2.5 standard, by location.

c. An evaluation of the:

- Data collected in the period 1994-95 through 1996-97.
- Deployment of existing samplers.
- Need for additional samplers at the PM 10 and PM 2.5 standard.

d. Recommendations for:

- The optimum number of samplers and monitoring locations.
- Statutory or budgetary changes necessary to improve data collection, data evaluation, data dissemination, and program efficiency.
- Actions needed to protect the health of members of the public.

The report shall provide sufficient data to sustain a thorough analysis of the board's monitoring program for the PM 10 and PM 2.5 standard.

2. **Emission Credit Programs.** The Air Resources Board shall submit a report, by January 1, 1998, to the Chairs of the Joint Legislative Budget Committee and the Senate and Assembly fiscal committees on the following:

- a. The number and types of credit programs under state law and local district rules.
- b. The emission tonnage's allowed under each program.
- c. A comparison of the emissions allowed and the emission reductions necessary to comply with the California Clean Air Act and the State Implementation Plan.

Item 3910-001-0226—California Integrated Waste Management Board

1. ***Tire Recycling Grants, Loans, and Contracts.*** The California Integrated Waste Management Board, as part of its 1998-99 and future years' budget requests, shall provide a proposed allocation of funds for tire recycling grants, loans, and contracts among authorized purposes, including research, business development, and tire site cleanup and remediation, in order to assess the board's priorities for the tire recycling program.

Item 3910-001-0387—California Integrated Waste Management Board

1. ***Integrated Waste Management Account Fund Condition.***
 - a. On or before July 31, 1997, the California Integrated Waste Management Board (CIWMB) shall report to the Chairs of the Joint Legislative Budget Committee (JLBC) and the Senate and Assembly fiscal committees its projections or estimates of the monthly fund condition of the Integrated Waste Management Account. The report shall include, but not be limited to, the following:
 - Projected or estimated expenditures from the account for the 1997-98 fiscal year, by month.
 - Projected or estimated revenues from the account for the 1997-98 fiscal year, by month.
 - Estimated reserve in the account, by month.

If the projected or estimated expenditures are less than as proposed in the Governor's January budget proposal, the board shall explain the difference in sufficient detail to sustain a thorough analysis.

- b. On October 30, 1997, January 31, 1998, and April 15, 1998, the CIWMB shall report to the Chairs of the JLBC and the Senate and Assembly fiscal committees on the fund condition of the Integrated Waste Management Account. The report shall include, but not be limited to, the following:
 - Monthly expenditures and revenues as reported in (a).
 - Monthly actual expenditures from the account.

- Monthly actual revenues deposited in the account.
- Projected or estimated expenditures from the account for the balance of the 1997-98 fiscal year, by month.
- Projected or estimated revenues from the account for the balance of the 1997-98 fiscal year, by month.
- Estimated reserve in the account, by month.

Item 3930-001-0001—Department of Pesticide Regulation

1. **Public Access to Records.** The Department of Pesticide Regulation (DPR) shall report to the Chairs of the Joint Legislative Budget Committee (JLBC) and the Senate and Assembly fiscal committees, on or before December 15, 1997, on the department's plans for providing electronic access to, and electronic copies of, the toxicology summaries developed pursuant to SB 950. The plans shall include a timeline for completing its preparation of the electronic reports and dates when the summaries will be made available to the public.
2. **High Priority Risk Assessments.** The DPR shall report to the Chairs of the JLBC and the Senate and Assembly fiscal committees, no later than December 15, 1997, on the following:
 - a. What technical, managerial, budgetary, or statutory conditions delay the department's risk assessment of high priority active ingredients?
 - b. What specific administrative, budgetary, or statutory changes are necessary to allow the department to complete 50 percent of the outstanding assessments of high priority ingredients in 1998-99?

In the report, the department shall provide sufficient detail to sustain a thorough analysis of its conclusions.

3. **Workload Standards and Performance Measures.**
 - a. The DPR shall report to the Chairs of the JLBC and the Senate and Assembly fiscal committees the following: (1) workload measures which provide information on the level of work, by activity and (2) performance standards, which provide productivity or "work" rates for the department's staff, by activity. The standards shall correspond to the measures. The standards shall provide sufficient information to sustain a

- thorough review of the department's budget and performance and a thorough evaluation of how the department meets its legislative mandates and statutory requirements.
- b. The department shall forward a preliminary report no later than October 31, 1997 and a final report on December 28, 1997.
 - c. The Legislative Analyst shall report to the fiscal committees with an evaluation of the preliminary report [required in (b) above] on November 30, 1997.
4. **Alternative Pesticide Research.** Of the funds appropriated in this item, \$1.5 million shall be used to support research grants for reduced risk pest management strategies. The types of research projects qualifying for this funding includes: (a) continuing development of small scale implementation projects and basic research; and (b) funding of large scale projects that combine applied research with implementation and demonstration of the projects. The purpose of these projects is to develop and implement a whole system approach to pest management. The research agencies eligible for funding for these projects shall include private industry and nonprofit organizations. The research projects shall be funded at a cost of \$60,000 to \$100,000 each and they may continue for one year or longer.

By January 1, 1998, the department shall report to the Legislature the number and type of applications submitted for these grant programs and the number and type of projects that are approved for funding.

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

1. **New River/Salton Sea Water Quality.** The State Water Resources Control Board shall report to the Chairs of the Joint Legislative Budget Committee and the Senate and Assembly fiscal committees, on or before November 1, 1997, on both the long- and short-term options and strategies to improve the water quality in the New River and the Salton Sea. This report shall include a discussion of the feasibility of establishing a water treatment facility on the U.S. side of the border at Calexico to treat the raw sewage and industrial waste pollutants coming across the U.S./Mexico border in the New River. Also, the report should comment on the role that riparian improvement projects could play on water quality. Finally, the report shall also identify, where possible, sources of available funding at either the local, state, or federal levels or potential sources of funding which will be required to implement any of the water quality management strategies.
2. **Watershed Management.** The State Water Resources Control Board shall report to the Legislature, on or before December 1, 1997, on the status of the state and regional board

activities, including work plans for the budget year, in each of the regions to improve watershed management.

3. **Proposition 204 Expenditures.** The Secretary for Resources and the State Water Resources Control Board shall submit a report by January 1, 1998 to the chairs of the budget and appropriate policy committees of both houses of the Legislature with detailed answers to the following questions regarding all expenditures from Proposition 204 since the date of its enactment:
 - a. What projects by subaccount were selected, and what was the amount appropriated per project?
 - b. Who sponsored or applied for the project, and what was their recommendation?
 - c. How does each project contribute to the objectives, goals, and requirements of Proposition 204?

The report shall also include answers to the following questions specific to expenditures from the Bay Delta Agreement Subaccount and the Central Valley Project Improvement Subaccount:

- a. How does the project contribute to the health of the Bay-Delta ecosystem in the short-term?
- b. How is the project consistent with the CalFED long-term plan (Ecosystem Restoration Program Plan), and how does the project contribute to improvement of the Bay-Delta ecosystem in the long-term?
- c. What is the federal contribution and any local or nonprofit contributions to the project?
- d. What is the method for evaluating each project or programmatic investment for both short-term and long-term success?

It is the intent of the Legislature that beginning in 1998-99, any proposed expenditures from the Delta Recreation Subaccount and the Bay-Delta Ecosystem Restoration Account shall also be placed in the budget bill with no scheduling of individual projects.

Item 3940-001-0439—State Water Resources Control Board

1. ***Underground Storage Tank Cleanup Fund.*** The State Water Resources Control Board shall provide the Chairs of the Joint Legislative Budget Committee and the Senate and Assembly fiscal committees with a report by October 1, 1997 that includes a status of the claims review and payment process, demonstration of improvements made to improve claims processing, and identification of any significant problems which are contributing to any continuing delay.

Item 3960-001-0014—Department of Toxic Substances Control

1. ***Hazardous Waste Manifest Tracking System.*** On or before January 1, 1998, the Department of Toxic Substances Control shall develop and issue a feasibility study related to the development and design of a new hazardous waste manifest tracking system. The feasibility study shall be developed taking into consideration the comments and suggestions of interested persons, including, but not limited to, other public agencies, the regulated community, public interest and environmental groups, law enforcement representatives, and employee representatives. The feasibility study shall provide that the new hazardous waste management tracking system be designed to do both of the following:
 - a. Be fully operational on or before January 1, 2000.
 - b. Apply appropriate state-of-the-art technology to the entire process of receiving, processing, storing, and retrieving hazardous waste tracking data. A request for proposals for competitive bid to implement the recommendations of the feasibility study shall be released by June 1, 1998.
2. ***Applicability of California Environmental Quality Act to Department of Defense Projects.*** The Department of Defense asserts that the federal government is not subject to and has not waived sovereign immunity for purposes of the applicability of the California Environmental Quality Act (Division 13 [commencing with Section 21000] of the Public Resources Code) to Department of Defense projects subject to the discretionary approval of the State of California. The Director of the Office of Planning and Research, in conjunction with the Secretary of the Resources Agency, shall make recommendations determined to be necessary for the resolution of this issue. The Director and the Secretary shall report any recommendations to the Legislature by March 1, 1998.
3. ***Cost of Environmental Mitigation.*** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources

allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

Item 3985-001-0001—Special Environmental Programs

1. ***Permissible Loans of Employees.*** An employee from a department or board within the California Environmental Protection Agency may be loaned or temporarily assigned to work for or at the agency only if such temporary assignment or loan fully complies with the rules governing the temporary assignment or loan of employees between agencies which are prescribed by the State Personnel Board (SPB) pursuant to Section 19050.8 of the Government Code, and are currently found in Sections 426 and 442 of Title 2, California Code of Regulations.

2. ***Quarterly Report on Loaned Employees.*** The agency shall submit, within 30 days from the end of each 1997-98 fiscal quarter, to the Chair of the Joint Legislative Budget Committee and to the chairs of the Senate and Assembly fiscal subcommittees responsible for reviewing the budget of the agency, on the number of employees temporarily assigned or loaned in the previous three months to work for or at the agency from departments or boards within the agency. The reports shall contain the following information:
 - Copies of all current interagency agreements, including all of the information required by the SPB rules to be documented by written statements when there is an interagency temporary assignment or loan of employees. In particular, if the stated purpose of the loan is “to enable (the) agency to obtain expertise to meet a compelling program or management need,” the agency must provide evidence that the need is “urgent” and “nonrecurring,” and clearly justify, as required by the rules, why the agency’s needs cannot be met through the existing organizational structure.

 - The total amount of salary and benefits received by each temporarily assigned or loaned employee during the quarter.

3. ***Quarterly Report on Employees Working for Agency’s Interdepartmental Initiatives.*** The agency shall submit, within 30 days from the end of each 1997-98 fiscal quarter, to the Chair of the JLBC and to the chairs of the Senate and Assembly fiscal subcommittees responsible for reviewing the budget of the agency, on the number of employees from departments or

boards within the agency that, while technically not employees “loaned” to the agency, are working for initiatives which have been established by the agency, either administratively or pursuant to legislation, and involve the coordination and oversight by the agency of employees from two or more constituent departments or boards. Such initiatives include, among others, the California Environmental Technology Partnership and the permit assistance centers. The report shall include the following information:

- The total amount of salary and benefits received by each employee working on these agency initiatives.
- A brief description of the duties of each employee working on these agency initiatives, including information regarding changes, if any, made to these employees’ prior job tasks as a result of participating in the particular initiatives.

Health and Social Services

Item 4130-001-0632—Health and Welfare Agency Data Center

1. **Quarterly Reports on Incorporation of Welfare Reform into Statewide Automated Welfare System.** The Health and Welfare Agency Data Center (HWDC) shall report quarterly to the policy and fiscal committees of the Legislature on the status and progress on incorporating requirements of the new welfare law into the Statewide Automated Welfare System. The report shall include issues, time line, and cost estimates. The first report shall be no later than October 1, 1997.

Item 4200-001-0001—Department of Alcohol and Drug Programs

1. **Allocation Methodology.** The Department of Alcohol and Drug Programs, in consultation with its multiple stakeholder groups, the Legislative Analyst, the Department of Finance, and staff from the fiscal committees of both houses of the Legislature, shall develop a comprehensive, long-term plan for revising the methodology for allocation of alcohol and other drug program funds to counties. The department shall submit a report to the appropriate policy and fiscal committees of the Legislature, complete with recommendations for placing the new allocation methodology in statute, not later than February 1, 1998.

Item 4260-001-0001—Department of Health Services

1. **Radiologic Health Branch.** The department shall submit a report to the Legislative Fiscal Committee and the Joint Legislative Budget Committee, by January 1, 1998, on the revenue needs in the program supported by the Radiation Control Fund, taking into account the current and projected reserves in the fund.
2. **Rural and Farm Worker Health Clinics.** The Legislative Analyst's Office shall, in association with the Department of Health Services and in conjunction with the Governor's Task Force on managed care, develop recommendations on how the relevant state agencies may assist rural and farm worker clinics in their transition to managed care. This report shall be provided no later than March 1, 1998.

The Legislative Analyst's Office may contract for any part of the assessment and will secure support for the assessment from the Department of Health Services.

Item 5100-001-0001—Employment Development Department

1. **Employment Identification and Listing Project.** The Employment Development Department shall, by January 1, 1998, submit to the Joint Legislative Budget Committee and the appropriate fiscal and policy committees of the Legislature, a report on the implementation and effectiveness of the Employment Identification and Listing Project.

Item 5160-001-0001—Department of Rehabilitation

1. **Consumer Financial Participation.** It is the intent of the Legislature that the Department of Rehabilitation not implement a new, or expand its existing, system of consumer financial participation, or similar copayment system, without an adequate legislative and public review of the potential impact of any such system on the department's consumers or the timely delivery of programs and services. The Department of Rehabilitation shall test the proposed changes to the consumer financial participation requirements, and collect data that:
 - a. Identify the consumer and administrative impacts of the proposed changes.
 - b. Estimate the level of income which would be collected.
 - c. Determine any potential disincentives for consumer participation if the changes were implemented.

Following the test period, the department shall provide feedback to the Rehabilitation Advisory Council (RAC) and the State Independent Living Council (SILC) regarding the findings, and specifically solicit comments and recommendations from the RAC and the SILC.

At least 60 days prior to the submission of any consumer financial participation regulations to the Office of Administrative Law for promulgation, the Department of Rehabilitation shall share its proposal, the findings from the test period, and accompanying comments or recommendations from the RAC and/or the SILC with the appropriate policy and fiscal committees of the Legislature. Furthermore, in noticing the public comment period and hearings regarding such proposed regulations, the department shall specifically solicit comments and recommendations regarding the impact such a proposal would have on consumers and the extent to which the proposal may operate as a fiscal disincentive to participate in, or delay the delivery of, programs and services offered by the Department of Rehabilitation.

Item 5170-001-0001—State Independent Living Council

1. **Workload.** The State Independent Living Council (SILC) shall assess all funding sources available to Independent Living Centers under state and federal law and submit a report to the Legislature by February 15, 1998 with recommendations for a new funding allocation formula which promotes equity among the existing centers, fosters expansion of new centers, and maximizes all available funds.

The SILC also shall review all programs and services designed to foster independent living of people with disabilities provided by the state, and submit a report to the Legislature, not later than March 1, 1998, with recommendations for improving and streamlining the delivery of those programs and services.

Youth and Adult Correctional

Item 5240-001-0001—Department of Corrections

1. **Civil Addict Program.** It is the intent of the Legislature that the California Department of Corrections (CDC) provide a report to the Legislature by February 1, 1998, as to the feasibility of providing drug treatment programming to all civil addicts and felons incarcerated at the California Rehabilitation Center at Norco and, if deemed feasible, the staffing, funding, and timetable necessary to accomplish this change.
2. **Standard Cost Items.** The CDC shall examine and modify its budgeting methodologies for standard cost items. The examination and modification shall include, but not be limited to, employee salary and benefit expense items and individual operating expense and equipment items. In conducting this examination, the CDC shall work closely with the Department of Finance and shall regularly consult with staff of the Legislative Analyst's Office, the Assembly Budget Committee, and the Senate Budget and Fiscal Review Committee. The CDC shall submit a preliminary report to the Joint Legislative Budget Committee (JLBC) and the Legislature's fiscal committees by January 1, 1998, on its progress toward meeting these requirements. The department shall submit a final report to the JLBC and the Legislature's fiscal committees by July 1, 1998 that details its conclusions and the revised standard costing methodologies. It is the intent of the Legislature that the CDC utilize revised methodologies in the development of the department's 1999-00 budget.
3. **Classification Model.** It is the intent of the Legislature that the CDC shall (a) draft new model classification and reclassification forms with weighting and scoring in accordance with the findings of the May 1, 1997 report reported by CDC and University of California, Los Angeles, regarding the present inmate classification system; (b) estimate from a sample of records of inmates previously incarcerated within the CDC system how the new model would affect the classification and distribution of offenders in the future; (c) develop a proposal for testing how use of the new classification and reclassification forms would impact incarceration costs and security; and (d) report the results of these efforts to the JLBC and the fiscal committees of the Assembly and Senate by May 1, 1998. Upon receipt of this report, it is the intent of the Legislature to determine whether it would be cost-beneficial to fund pilot programs to test new classification or reclassification forms on inmates or subgroups of inmates.
4. **Corcoran Substance Abuse Treatment Program Evaluation.** It is the intent of the Legislature to provide a total of \$2 million in fiscal years 1997-98 through 2001-02 for evaluation of the

success of the Substance Abuse Treatment Facility at Corcoran and related aftercare programming for inmates who are paroled following their completion of treatment at the facility in accordance with the reporting requirements provided in Chapter 585, Statutes of 1993 (AB 10, Costa). It is also the intent of the Legislature that, as the state receives additional federal funds in future years which may be used for in-prison drug treatment programs such as the facility at Corcoran, those additional funds be expended to offset the costs of the Corcoran program evaluation.

5. ***Inmate Pay Telephone Access.*** It is the intent of the Legislature that the CDC report to the JLBC and the fiscal committees of the Assembly and Senate by February 1, 1998 regarding the cost-benefit and impact on CDC security of expanding the access of some inmates to pay telephones at state prisons. It is also the intent of the Legislature that CDC explore the ability to increase state revenues from pay telephones to the extent that, in the estimation of the Director of the CDC, this would not compromise prison security and public safety and would be cost-beneficial to the state. It is also the intent of the Legislature to consider requests from the CDC for additional funding necessary to offset any increased staffing and other steps necessary to allow greater access by inmate pay telephones to occur without jeopardy to prison security.

Item 5440-001-0001—Board of Prison Terms

1. ***Reports on Case Backlogs.*** It is the intent of the Legislature that commencing July 1, 1997, and continuing each quarter afterward through June 30, 1998, the Board of Prison Terms shall provide the Joint Legislative Budget Committee and the fiscal committees of the Legislature with the following information: (a) the average number of days statewide and within each of the state's four parole regions it has taken the board to dispose of a parole revocation case after receipt; (b) the number of death penalty investigations pending before the board; and (c) the number of pardon investigations pending before the board.

Item 5460-001-0001—Department of the Youth Authority

1. ***Treatment Needs Assessment—Institutional and Parole Populations.*** The Department of the Youth Authority shall, using existing resources, complete a treatment needs assessment that identifies what programs are needed for its institutional and parole populations. In addition, the assessment should identify the systems required to evaluate the effectiveness of its rehabilitation programs and what measures it will use to determine the effectiveness of individual programs and/or combinations of programs on parole outcomes. The department shall complete the assessment and transmit copies to the Joint Legislative Budget Committee and the Legislature's fiscal committees by March 1, 1998.

Education

Item 6110-001-0001—Department of Education

1. **Change of Due Date on Revenue Limit Study.** It is the intent of the Legislature that the deadline for submittal of the revenue limit study directed in the *Supplemental Report of the 1996 Budget Act* be changed to November 1, 1997.

Item 6110-156-0001—Department of Education

1. **Adult Education.** The Department of Education shall survey each local provider of adult education and Regional Occupational Centers and Programs to determine the level of services provided to AFDC recipients during a representative period in September-October, 1997. The department shall use these data to establish an annual “maintenance of effort” which shall define the level of services that each provider must provide before being eligible for additional funds through Item 6110-156-0001.

Item 6440-001-0001—University of California

1. **Instructional Technology (IT).** It is the intent of the Legislature that the University of California (UC) report to the Legislature by November 1, 1997, on its short-term and long-term plans for development and use of instructional technology. The UC should provide detail of each campus’ plans for projects, new and upgraded programs, and IT-enhanced instructional activities and innovations. Plans should include costs, sources of funding, time lines, and expected benefits. They should also estimate the types and amounts of savings, if any, to UC that would occur as a result of the instructional technology.
2. **Displaying Budget Detail.** It is the intent of the Legislature that the Department of Finance identify in the annual Governor’s budget document and supporting documentation how the UC intends to spend all of its restricted and general purpose funds in the current and budget year by specific program element, including projections of how the university’s “Provisions for Allocations” would be spent among specific programs.
3. **Enology/Viticulture Research.** It is the intent of the Legislature that of the funds appropriated in Schedule (a) of Item 6440-001-0001 of the *1997-98 Budget Act*, \$235,000 shall be expended for viticulture and enology research, contingent upon the receipt of an equal amount of private sector matching funds. It is the further intent of the Legislature that the

\$235,000 in state funds shall be used to supplement, and not supplant, the UC's existing level of support for agricultural research. It is also the intent of the Legislature that the UC will work with the providers of matching funds to determine the industry's top research priorities and to select the specific projects that will be funded.

4. **Cost-Effectiveness of Student Outreach Programs.** The UC, in consultation with the Legislative Analyst's Office and the Department of Finance, shall develop a proposal for evaluating the costs, and short-term and long-term effects on participants of student outreach programs. The methodology should be designed to compare, to the extent feasible and appropriate, the K-12 performance, high school graduation rate, college participation rate, college performance, college graduation rate, and employment experience of participants in each outreach program, with comparable groups of nonparticipants. The study design should, to the extent feasible and appropriate, be based on statistical techniques that control for personal and socio-economic differences among participants and nonparticipants, and may employ scientific control groups. The methodology should also be designed to evaluate the extent to which selection criteria of programs and participation decisions of students affect outcomes. The university shall provide the Legislature with its proposed methodology and implementation plan by March 15, 1998.

5. **Patients for UC Irvine Medical Center.** It is the intent of the Legislature that the University of California work with the Department of Health Services, the California Medical Assistance Commission, the Orange County Health Services Agency, and CalOPTIMA to develop an emergency plan by September 1, 1997, for implementation by October 1, 1997, that would expand the number of patients available at the UC Irvine Medical Center (UCIMC) through all public patient sources (CalOPTIMA, Medi-Cal, and county medical patients). This is necessary for both the financial viability of the medical center and to provide a sufficient number of patients to meet minimum requirements for the teaching program as specified by licensed accrediting bodies. The emergency plan would address the following goals:
 - a. Achieve an average daily census for all public sources (CalOPTIMA, Medi-Cal, and county medical indigents) at the UCIMC that would eventually reach the 1991-92 level of patient days.
 - b. Provide enough funding from a combination of sources, including funds from Medi-Cal, CalOPTIMA, disproportionate share programs, the county program for medically indigent patients, and UC systemwide clinical teaching support funds, such that the UCIMC has funds sufficient to cover its costs.
 - c. Provide that additional funding derived from the emergency plan may be used as necessary to fund capital projects, equipment purchases, development of primary care networks, and working capital.

d. Reassess UC Irvine's specialty residency programs in order to hasten transition to the state mandated objective of 50 percent of medical residents in primary care specialties.

6. **Medical and Law School Diversity.** It is the intent of the Legislature that a portion of the additional funds provided in provision (13) for expanding outreach programs shall be used particularly to increase the diversity of the pool of eligible medical school and law school applicants. These programs shall be designed to identify and encourage students from economically and educationally disadvantaged groups in the state's K-12 schools, community colleges, and universities to take the necessary academic steps to adequately prepare for admission to medical school and law school.

It is further the intent of the Legislature that the UC use the Association of American Medical Colleges *Project 3000 by 2000 Health Professions Partnership Initiative* (HPPI) as a model for establishing medical school outreach programs. It is further the intent of the Legislature that UC focus particularly on increasing the diversity of the pool of applicants to the UC Davis Medical School and other medical schools which have suffered a dramatic decline in the diversity of their medical school student body. No later than March 15, 1998, the UC shall report to the Joint Legislative Budget Committee (JLBC), the Legislative Analyst's Office (LAO), the Department of Finance (DOF), and the Office of Statewide Planning and Development on the programs funded in accordance with this language.

In order to adequately assess the future ongoing needs for outreach programs at these schools, it is further the intent of the Legislature that the UC submit a report, which includes the demographic characteristics, of the number of applicants, admissions enrollments, and attrition rates for the last three school years, for each of the UC medical and law schools. The report shall be provided to the JLBC, DOF, LAO, and the education policy committees of the Legislature by March 15, 1998.

Item 6610-001-0001—California State University

1. **Compensation Increase.** The Legislature understands that California State University (CSU) intends to provide a funding pool adequate for a 4 percent compensation increase in 1997-98 for faculty and staff. The Legislature further understands that this action will require CSU to redirect approximately \$10 million within the spending plan presented in the *1997-98 Governor's Budget*. On or before October 1, 1997, CSU shall report to the Legislature's fiscal committees and the Joint Legislative Budget Committee on the specific redirections undertaken and the related program implications.
2. **Athletic Program Task Force.** It is the intent of the Legislature that the President of CSU at Northridge convene a task force comprising representatives from the faculty, student body, administration, and the local community to (a) review the issues related to providing an athletic program that is in full compliance with the requirements of Title IX and the CSU

CAL/NOW consent decree; (b) develop a long-term plan to support a balanced and financially viable athletic program; and (c) report to the Legislature by March 1, 1998 on the findings of the review and the plan. It is the further intent of the Legislature that the review shall include the various different sports options, the costs and benefits of different sports and conference affiliations, and various different funding options including private support.

Item 7980-001-0001—Student Aid Commission

1. **Grant Award Processing.** Item 7980-001-0001 includes \$1,240,000, on a one-time basis, for the California Student Aid Commission to transfer its Grant Award and Payment Subsystem (GAPSS) from a mainframe application to an Oracle-based database management system. In its budget request, the commission said that this one-time cost would be offset by annual savings of \$1,319,000, beginning in 2000-01. It is the intent of the Legislature that with the one-time appropriation of \$1,240,000 in this item, the commission implement the new GAPSS, and that it achieve savings of \$1,319,000 annually beginning in 2000-01. It is further the intent of the Legislature that the commission report to the Legislature by December 1, each year, until the proposed savings are realized, on the status of the new GAPSS, the quality of service that it provides the commission and its clients, and the costs and savings the conversion has produced.

General Government

Item 8350-001-0001—Department of Industrial Relations

1. ***Prevailing Wage Methodology.*** The intent of the Legislature is to deny the entire appropriation to implement the new prevailing wage methodology. The intent is that, as is true for 1996-97, no appropriated funds may be used for 1997-98 for the purpose of implementing the new methodology, including funds in the department's baseline budget.

Item 8380-001-0001—Department of Personnel Administration

1. ***Master Agreement for Administration of Workers' Compensation Claims.*** The Department of Personnel Administration (DPA) shall provide a status report to the Chair of the Joint Legislative Budget Committee and the chairs of the fiscal committees in each house, not later than January 1, 1998, as to the (a) steps DPA will take in its negotiations with the State Compensation Insurance Fund to lower the California Highway Patrol's administrative costs and (b) the feasibility of changing the payment methodology and adding performance measures to the master agreement.
2. ***Administration of Workers' Compensation Claims.*** The Department of Personnel Administration shall notify each state department that, under the provisions of Insurance Code Section 11870, the department may obtain workers' compensation insurance from any insurance carrier licensed to do business in California or the State Compensation Insurance Fund.

Item 8570-001-0001—Department of Food and Agriculture

1. ***California Veterinary Diagnostic Laboratory System (CVDLS).*** It is the intent of the Legislature that the Department of Food and Agriculture (DFA) not approve an increase in the contract costs for operation of the CVDLS without prior legislative approval of the increase through the annual budget. In addition, a copy of the annual contract cost submitted to the department by the University of California for operation of the CVDLS shall be forwarded to the chair of the fiscal committee in each house and the Joint Legislative Budget Committee by December 31 of each year.
2. ***Budget Change Proposals—Supporting Analysis.*** It is the intent of the Legislature that the department include a cost-benefit analysis for each future budget change proposal. The

analysis shall include a comparison of the private (agricultural) industry costs and benefits and a detailed justification of any requested general fund monies.

3. **Cost of Environmental Mitigation.** It is the intent of the Legislature that the department report at budget hearings annually on the costs of environmental mitigation incurred in the course of accomplishing its statutory mission. The report should include the costs of mitigation as a percentage of total project costs and it should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include the costs associated with alteration of a project to avoid mitigation. The report should also include mitigation cost reimbursements paid or received from other state departments or federal, local, or private agencies.

Item 8860-001-0001—Department of Finance

1. **Identifying Major Information Technology Expenditures in Governor's Budget.** The Department of Finance (DOF) shall display for each organizational budget contained in the 1998-99 Governor's budget, the total proposed expenditure for information technology, as well as any information technology project expenditure of \$1 million or more, by project title, in any of the three fiscal years covered in the budget.
2. **Loaned Personnel.** On or before February 1, 1998, the DOF shall submit to the Legislature a report identifying the number of positions loaned from any state agency pursuant to Section 12010.5 of the Government Code, the loaning state agency, the receiving state agency, the position classification and job title, and the term of and the reason for the position loan.
3. **Managers and Supervisors.** On or before February 1, 1998, the DOF shall submit to the Legislature a report identifying for the past, current, and budget years, the number of managers, supervisors, and rank and file employees by agency, department, and other entity of state government and the statewide totals, and the salaries and benefits for each group.

On or before February 1, 1998, the DOF shall submit to the Legislature a report identifying the ratio of state managers to supervisors and rank and file employees, the ratio of supervisors to rank and file employees, the ratio of managers and supervisors to rank and file employees by agency, department, and other entity of state government and overall statewide ratios.

4. ***Supervisory Span of Control.*** The DOF, in cooperation with the State Personnel Board and the Department of Personnel Administration, shall review California's span of control and management/supervisor to rank and file employee ratios and recommend appropriate standards and timelines in which to achieve them, to the Legislature on or before February 1, 1998. It is the intent of the Legislature to review the recommendations and, if appropriate, indicate that they should be used in the strategic planning process required of all state agencies and departments.

Item 8940-001-0001—Military Department

1. ***Alternatives to Armories for Homeless Shelters.*** It is the intent of the Legislature that the Legislative Analyst's Office (LAO)—in consultation with the Military Department, the Department of Housing and Community Development, the Department of Community Services and Development, advocates for housing for the homeless, and other parties as necessary—analyze and recommend to the Legislature alternative approaches for providing cold-weather emergency assistance to homeless persons that could replace the existing Temporary Emergency Shelter Program by which homeless persons are housed at specified armories of the National Guard. The LAO shall report its findings and recommendations in this matter to the Joint Legislative Budget Committee and the budget committees of both the Assembly and the Senate by March 1, 1998.

Capital Outlay

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

1. **Sacramento—Office of Emergency Services Headquarters and State Operations Facility.** The scope of this project shall be modified to be consistent with a plan to limit the role of the Office of Emergency Services in disaster claims processing, as required by a trailer bill to the *1997-98 Budget Act*. The preliminary plans, which were funded in the *1996-97 Budget Act*, shall be prepared in a manner that is consistent with the modified project scope.

Items 0820-301-0001 and 0820-301-0660—Department of Justice—Capital Outlay

1. **Central Valley—Replacement Laboratory.** The amount of \$8,753,000 is provided for acquisition (\$10,000), working drawings (\$429,000), and construction (\$8,314,000) for a 31,933 gross square foot (gsf) forensic laboratory, including 25,005 gsf of laboratories and support space, 4,906 gsf for offices and related space, and 2,022 gsf for vehicle examination. The amount for construction includes \$7,337,000 (CCCI 3577) for construction contracts (building cost is \$6,754,000); \$367,000 for contingency; and \$610,000 for contract administration, testing, and inspection. Preliminary plans will be completed by July 1997. Working drawings will begin in July 1997 and be completed by December 1997. Construction will begin by March 1998 and be completed by August 1999.
2. **Riverside—Replacement Laboratory.** The amount of \$11,092,000 is provided for acquisition (\$435,000), working drawings (\$527,000), and construction (\$10,130,000) for a 38,477 square foot forensic laboratory, including 30,476 gsf of laboratories and support space, 5,979 gsf for offices and related space, and 2,022 gsf for vehicle examination. The amount for construction includes \$8,936,000 (CCCI 3577) for construction contracts (building cost is \$8,244,000); \$447,000 for contingency; and \$747,000 for contract administration, testing, and inspection. Preliminary plans will be completed by July 1997. Working drawings will begin in July 1997 and be completed by December 1997. Construction will begin by March 1998 and be completed by August 1999.

Item 1760-301-0768—Department of General Services—Capital Outlay

1. **Department of Corrections, Norco—Administration Building 101.** The amount of \$19,123,000 is provided for working drawings (\$1,202,000) and construction (\$17,921,000)

for a structural retrofit of the building. This amount includes \$14,752,000 (CCCI 3577) for construction contracts; \$1,031,000 for contingency; and \$2,138,000 for contract administration, testing, and inspection. Working drawings will begin in August 1997 and be completed by July 1998. Construction will begin in October 1998 and be completed by April 2000.

2. **Department of Corrections, San Quentin—East Block.** The amount of \$5,355,000 is provided for construction for a structural retrofit of the building. This amount includes \$4,145,000 (CCCI 3577) for construction contracts; \$296,000 for contingency; \$664,000 for contract administration, testing, and inspection; and \$250,000 for guarding costs. Construction will begin in December 1997 and be completed by December 1998.
3. **Employment Development Department, Sacramento—800 Capitol Mall.** The amount of \$6,863,000 is provided for construction for a structural retrofit of the building. This amount includes \$5,859,000 (CCCI 3577) for construction contracts; \$409,000 for contingency; and \$595,000 for contract administration, testing, inspection, and agency retained items. Construction will begin in December 1997 and be completed by February 1999.
4. **Department of the Military, Santa Barbara—Armory.** The amount of \$5,206,000 is provided for working drawings (\$404,000) and construction (\$4,802,000) for a structural retrofit of the building. The amount for construction includes \$4,024,000 (CCCI 3577) for construction contracts; \$293,000 for contingency; and \$485,000 for contract administration; testing, and inspection. Working drawings will begin in September 1997 and be completed by February 1998. Construction will begin in July 1998 and be completed by January 2000.
5. **Department of Corrections, Tehachapi—Educational G. and Vocational.** The amount of \$570,000 is provided for working drawings (\$114,000) and construction (\$456,000) for a structural retrofit of the building. The amount for construction includes \$305,000 (CCCI 3577) for construction contracts; \$22,000 for contingency; and \$129,000 for contract administration, testing, and inspection. Working drawings will begin in September 1997 and be completed by December 1997. Construction will begin in May 1998 and be completed by September 1998.
6. **Department of Corrections, San Quentin—South Block.** The amount of \$419,000 is provided for working drawings for a structural retrofit of the building. The estimated future construction costs are \$8,206,000, including \$6,819,000 (CCCI 3577) for construction contracts; \$477,000 for contingency; \$716,000 for contract administration, testing, and inspection; and \$194,000 for guarding costs. Working drawings will begin in September 1997 and be completed by February 1998. Construction will begin in October 1998 and be completed by December 1999.

7. **Department of Corrections, San Quentin—West Block.** The amount of \$314,000 is provided for working drawings for a structural retrofit of the building. The estimated future construction costs are \$5,124,000, including \$4,174,000 (CCCI 3577) for construction contracts; \$292,000 for contingency; \$520,000 for contract administration, testing, and inspection; and \$138,000 for guarding costs. Working drawings will begin in September 1997 and be completed by February 1998. Construction will begin in August 1999 and be completed by June 2000.

8. **Department of Corrections, Tehachapi—Kitchen Laundry.** The amount of \$752,000 is provided for working drawings (\$126,000) and construction (\$626,000) for a structural retrofit of the building. The amount for construction includes \$445,000 (CCCI 3577) for construction contracts; \$33,000 for contingency; \$83,000 for contract administration, testing, and inspection; and \$65,000 for guarding costs. Working drawings will begin in September 1997 and be completed by December 1997. Construction will begin in September 1998 and be completed by January 1999.

9. **Department of Education, Riverside—Building P-1.** The amount of \$716,000 is provided for working drawings (\$63,000) and construction (\$653,000) for a structural retrofit of the building. The amount for construction includes \$502,000 (CCCI 3577) for construction contracts; \$36,000 for contingency; and \$115,000 for contract administration, testing, and inspection. Working drawings will begin in August 1997 and be completed by January 1998. Construction will begin in July 1998 and be completed by January 1999.

10. **Department of Parks and Recreation, Petaluma—Petaluma Adobe State Historic Park.** The amount of \$1,459,000 is provided for working drawings (\$128,000) and construction (\$1,331,000) for a structural retrofit of the building. The amount for construction includes \$1,098,000 (CCCI 3577) for construction contracts; \$80,000 for contingency; and \$153,000 for contract administration, testing, and inspection. Working drawings will begin in September 1997 and be completed by December 1997. Construction will begin in May 1998 and be completed by November 1998.

11. **Department of Mental Health, Napa—B Ward.** The amount of \$1,582,000 is provided for construction for a structural retrofit of the building. This amount includes \$1,274,000 (CCCI 3577) for construction contracts; \$94,000 for contingency; and \$214,000 for contract administration, testing, and inspection. Working drawings will be completed by September 1997. Construction will begin in February 1998 and be completed by November 1998.

12. **Department of Education, Riverside—Unbraced Buildings.** The amount of \$2,245,000 is provided for preliminary plans (\$73,000), working drawings (\$147,000), and construction (\$2,025,000) for a structural retrofit of 13 buildings. The amount for construction includes \$1,420,000 (CCCI 3577) for construction contracts; \$104,000 for contingency; \$176,000 for contract administration, testing, and inspection; and \$325,000 for agency-retained items.

Preliminary plans will begin in August 1997 and be completed by November 1997. Working drawings will begin in November 1997 and be completed by February 1998. Construction will begin by June 1998 and be completed by April 1999.

Item 1760-302-0768—Department of General Services—Capital Outlay

1. **Department of Mental Health, Norwalk—CT West A-E and CT East A-E.** The amount of \$23,610,000 is provided for construction for a structural retrofit of two buildings. This amount includes \$19,646,000 (CCCI 3577) for construction contracts; \$1,398,000 for contingency; and \$2,566,000 for contract administration, testing, and inspection. Working drawings will be completed by October 1997. Construction will begin in February 1998 and be completed by January 2000.
2. **Department of General Services, Santa Ana—State Office Building.** The amount of \$5,230,000 is provided for construction for a structural retrofit of the building. This amount includes \$4,325,000 (CCCI 3577) for construction contracts; \$313,000 for contingency; and \$592,000 for contract administration, testing, and inspection. Working drawings will be completed by December 1997. Construction will begin in May 1998 and be completed by April 1999.
3. **Department of Developmental Services, Pomona—B One Main Kitchen.** The amount of \$1,568,000 is provided for construction for a structural retrofit of the building. This amount includes \$1,233,000 (CCCI 3577) for construction contracts; \$88,000 for contingency; and \$247,000 for contract administration, testing, and inspection. Working drawings will be completed by August 1997. Construction will begin in January 1998 and be completed by November 1998.

Item 2660-311-0042—Department of Transportation—Capital Outlay

1. **Headquarters Annex II, Sacramento—Seismic Retrofit.** The amount of \$477,000 is provided for preparation of preliminary plans and working drawings for the seismic correction of Annex II at the Department of Transportation Headquarters in Sacramento. The project will complete “structural only” retrofit. Architectural/mechanical/electrical costs are limited to incidental work to enable the structural retrofit. The retrofit solution consists of adding perimeter shear walls, strengthening existing drag struts, and adding support under discontinuous shear walls. The estimated total project cost is \$3,525,900 (CCCI 3567), including \$172,000 for preliminary plans and \$305,000 for working drawings. The amount for construction includes \$2,165,900 for construction contracts, \$152,000 for contingency, \$158,000 for structural engineering services, and \$573,000 for staging and project administration. Preliminary plans are scheduled to begin in July 1997 and be completed by October 1997. Working drawings are scheduled to begin in November 1997 and be

completed by April 1998. Construction is scheduled to begin in August 1998 and be completed by May 1999.

Item 2740-301-0044—Department of Motor Vehicles—Capital Outlay

1. ***Sacramento Headquarters—Asbestos Removal and Office Space Remodel, Second Floor.*** It is the intent of the Legislature to appropriate sufficient funds in 1998-99 for the construction phase of the Sacramento Headquarters Building, Second Floor Asbestos Removal and Office Space Remodeling project at the scope approved in 1996-97.

Item 3340-301-0001—California Conservation Corps—Capital Outlay

1. ***Monterey Residential Satellite Redevelopment—Elkhorn Slough.*** The amount of \$120,000 is provided for the redevelopment of the California Conservation Corps' Monterey residential satellite at Elkhorn Slough. The project includes: initial studies (\$8,000); project planning (\$8,000); preliminary plans and working drawings (\$39,000); with the renovation cost estimated at \$65,000. The renovation of an existing garage to relocate the kitchen will address the health and safety needs of the 15-person residential crew. The cooking facilities, food preparation and food storage will be housed in the renovated garage. Renovation to include: pouring a new pad to replace the floor, windows, exterior doors, upgraded plumbing, wiring, and proper ventilation in the kitchen as well as cabinets, shelving, and lighting. The kitchen design will be in compliance with the Americans With Disabilities Act. Construction is scheduled to begin October 1997 and be completed by June 1998.

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

1. ***1995-96 Appropriation for Statewide Construction of Telecommunications Towers and Vaults.*** It is the intent of the Legislature that the 1995-96 appropriation of \$10,000,000 for the purpose of funding the replacement of communication towers and radio equipment vaults shall be used to fund the replacement of towers and vaults at the 11 highest-priority sites across the state.

Item 3600-301-0200—Department of Fish and Game—Capital Outlay

1. ***Fish Springs Hatchery—Water Well.*** The budget provides \$322,000 for construction to replace a deteriorating water well at Fish Springs Hatchery in Mono County. The project consists of drilling and constructing a 210-foot deep well, with turbine pump and motor, installing a prefabricated steel building to house the well and new standby engine, a 500-gallon above ground fuel tank, water meter, 275 feet of 20-inch welded steel pipe and its connection to existing aerator tower and related work.

The \$322,000 budgeted amount will augment reappropriated construction funds of \$556,000 for a total construction cost of \$878,000. Total project cost is \$929,000, including previous allocations of \$51,000 for preparation of preliminary plans and working drawings. The amount for construction includes \$771,000 for construction contracts, \$54,000 for contingency, and \$53,000 for project administration.

Project administration costs were estimated at \$89,000 which was reduced \$36,000 (rounded from \$35,800) by the Legislature to \$53,000. These reductions are as follows: Basic A/E, \$1,500; Construction S & I Travel, \$10,000; Guarantee Inspection, \$5,700; Schedule, Cost, and Contract Management, \$6,300; Special Consultants, \$2,500; A/E Travel, \$3,000; As-Built Drawings, \$2,900; and California Code of Regulations Check, \$3,900. Construction is scheduled to begin in December 1997 and be completed by May 1998.

Item 3680-301-0516—Department of Boating and Waterways— Capital Outlay

1. **Lake Del Valle—Boat Launching Facility.** The amount of \$1,358,000 is provided for the construction phase of this project to landscape and resurface the 200 space parking lot, reconstruct approximately 3,600 linear feet of asphalt concrete road, provide restroom and boat ramp lighting, construct a new barrier-free restroom, provide slope protection, construct a fish cleaning station, construct a landscaped rendezvous plaza, and replace two boat boarding floats. The budgeted construction amount includes \$1,169,000 for a construction contract (CCCI 3577), \$82,000 for contingency, \$107,000 for contract administration, testing, and inspection. Working drawings will begin in July 1997 and be completed in October 1997. Construction will start in July 1998 and be completed by March 1999.
2. **Lake Oroville State Recreation Area—Spillway Boat Launching Facility.** The amount of \$88,000 is provided for preliminary plans for the reconstruction of the 325 space parking lot, realignment of approximately 1,600 linear feet of entrance road, a new entrance kiosk, construction of a 192 square foot (sf) storage building, upgrading of the electrical system, installation of area lighting and a video surveillance system, construction of a rendezvous area with four shade ramadas with tables and stoves, landscaping, site amenities, and two boat boarding floats. Estimated future costs are \$127,000 for working drawings and \$1,815,000 for construction. The construction amount includes \$1,566,000 for construction contract (CCCI 3577), \$110,000 for contingency, and \$139,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1997 and be completed in December 1997. Working drawings will begin in July 1998 and be completed in March 1999. Construction will start in September 1999 and be completed by May 2000.
3. **Pyramid Lake—Emigrant Landing, Boating Facilities Renovation.** The amount of \$45,000 is provided for preliminary plans for reconstruction of the 60 car/trailer lower parking

area; reconstruction of the 120-foot wide boat maneuvering area; construction of a concrete-surfaced 300 foot long “ship shape” lane with a low retaining wall; replace two restrooms with new unisex (six-unit) restrooms; construct a new 200 sf storage shed; and construct 750 linear feet of four-foot high safety fence with three stairways along the canal bank. Estimated future costs are \$80,000 for working drawings and \$946,000 for construction. The construction amount includes \$803,000 for construction contract (CCCI 3577), \$56,000 for contingency, and \$87,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1997 and be completed in December 1997. Working drawings will begin in July 1998 and be completed in September 1998. Construction will begin in April 1999 and be completed in September 1999.

4. ***San Luis Reservoir State Recreation Area—O’Neill Forebay, Boat Launching Facility.*** The amount of \$960,000 is provided for construction of a 58-space parking area, a four-unit unisex barrier-free restroom with lift station and leach field, a 20,000-gallon water storage tank, approximately 5,600 linear feet of four-inch diameter water pipe, a rendezvous area, and miscellaneous site amenities. Previous funding has been provided for preliminary plans (\$47,000) and working drawings (\$66,000). The budget construction amount includes \$793,000 for construction contract (CCCI 3455), \$56,000 for contingency, \$111,000 for contract administration, testing, and inspection. Working drawings will begin in July 1997 and will be completed in October 1997. Construction will start in March 1998 and will be completed by September 1998.
5. ***Folsom Lake State Recreation Area—Granite Bay Boat Launching Area.*** The amount of \$1,006,000 is provided for construction to: (a) reconstruct and enlarge the high water parking area to 400 cars/trailers, a boat ready lane, parking area and ramp lighting, and landscaped islands; (b) replace the existing restroom with a six-unit unisex building, sewage lift station, 950 linear feet of sewer force main, 1,200 linear feet of water line, and underground power; and (c) provide rendezvous area and realign the entrance road. Previous funding has been provided for preliminary plans (\$50,000) and working drawings (\$70,000). The budgeted construction amount includes \$858,000 for construction contract (CCCI 3577), \$60,000 for contingency, and \$88,000 for contract administration, testing, and inspection. Working drawings will begin in June 1997 and be completed in September 1997. Construction will start in April 1998 and be completed in October 1998.
6. ***Lake Perris State Recreation Area—Power Cove Boat Launching.*** The amount of \$1,610,000 is provided for the construction of a new four-lane personal watercraft launching facility, including paved parking for 69 car/trailer pull through spaces and 54 single vehicle spaces; a six-unit unisex restroom; site utilities (water, electrical, and sewage); area lighting; and landscaping. Previous funding has been provided for preliminary plans (\$71,000) and working drawings (\$89,000). The construction amount includes \$1,377,000 for construction contracts (CCCI 3577), \$96,000 for contingency, and \$137,000 for project administration, testing, and inspection. Construction will start by December 1997 and be completed by July 1998.

7. **Lake Perris State Recreation Area (Boat Launching Area 6 and 7)—Boating Facilities Improvements.** The amount of \$48,000 is provided for preliminary plans for rehabilitation of the 120 car/trailer parking area No. 7; reconstruct ramp No. 6 boat maneuvering area, boat “ship-shape” lanes and exit lanes; construct a new six-unit unisex restroom with all underground utilities; and construct two 6 foot by 60 foot boat boarding floats sidewalks, and a rendezvous area. Estimated future costs are \$66,000 for working drawings and \$957,000 for construction. The construction amount includes \$799,000 for construction contract (CCCI 3577), \$56,000 for contingency, and \$102,000 for project administration, testing, and inspection. Preliminary plans will begin in September 1997 and be completed in November 1997. Working drawings will begin in July 1998 and be completed in October 1998. Construction will begin in April 1999 and be completed in October 1999.

8. **Silver Strand State Beach—Crown Cove Boating Instruction and Safety Center.** The amount of \$106,000 is provided for working drawings for the renovation and enlargement of an existing building into a 7,750 gross square feet boating instruction and safety training center. Improvements include outdoor and enclosed boat and equipment storage areas, instructional space, offices, a multipurpose/conference room, a new concessions area, restrooms and showers, a first aid station, a lifeguard observation platform, and landscaping. Estimated future construction cost is \$1,383,000, which includes \$1,180,000 (CCCI 3577) for construction contracts, \$83,000 for contingency, and \$120,000 for contract administration, testing, and inspection. Preliminary plans will be completed by July 1997. Working drawings will begin in September 1997 and be completed by January 1998. Construction will start in September 1998 and be completed by April 1999.

Item 3790-301-0140—Department of Parks and Recreation— Capital Outlay

1. **Bodie State Historic Park—Stabilize and Repair Buildings.** The amount of \$350,000 provides for the stabilization of the following buildings at Bodie State Historic Park: Historic Building “B,” Moyle House (north), Old Barn, I.O.O.F. Hall, Brown House, Historic Building “G,” Bulware House, Indian House, Historic Building “J,” Wheaton Hollis Hotel, Selhorn House, and Code House. Construction will begin August 1997 and be completed September 1999.

Item 3790-301-0235—Department of Parks and Recreation— Capital Outlay

1. **Wilder Ranch State Park—Gray Whale Ranch, Acquisition.** The amount of \$400,000 is provided to exercise the state’s option to purchase an undivided 25 percent interest in the 2,349 acre Gray Whale Ranch at the lowest option price. This will increase the state’s total undivided interest in the Gray Whale Ranch property from 60 percent to 85 percent. Acquisition will begin July 1997 and will be completed September 1997.

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

1. ***Carnegie State Vehicle Recreation Area—Tesla Acquisition.*** The amount of \$2,500,000 is provided to purchase the 937 acre Tesla property located in Alameda County adjacent to the existing Carnegie State Vehicle Recreation Area. Acquisition will begin July 1997 and be completed October 1997.
2. ***Ocotillo Wells State Vehicle Recreation Area—Eastern Acquisition.*** The amount of \$3,400,000 is provided to acquire approximately 10,000 acres of land east of and adjacent to the existing Ocotillo Wells State Vehicle Recreation Area as an addition to the recreation area. Acquisition will begin July 1997 and be completed by June 2000.

Item 4260-301-0001—Department of Health Services—Capital Outlay

1. ***Richmond—Phase II Replacement Laboratory Facilities.*** The amount of \$3,851,000 is provided for working drawings for 176,000 gross square feet (gsf) of laboratories; 106,000 gsf for offices, auditorium, and cafeteria; a 30,000 gsf warehouse; a 20,000 gsf shop; build-out of 22,750 gsf from the Phase I project; and related site development. Estimated future construction costs are \$108,416,000, including \$91,613,000 (CCCI 3577) for construction contracts (building cost is \$83,703,000 and site development cost is \$7,910,000); \$4,581,000 for contingency; \$9,722,000 for contract administration, testing, and inspection; and \$2,500,000 for agency-retained items. Working drawings will begin in August 1997 and be completed by July 1998. Construction will begin in January 1999 and be completed by August 2001.

Item 4440-301-0001—Department of Mental Health—Capital Outlay

1. ***Atascadero—New 250-Bed Hospital Addition.*** The amount of \$3,198,000 is provided for preliminary plans (\$1,176,000) and working drawings (\$2,022,000) to construct a 250-bed addition to the state hospital. The addition consists of 109,000 gross square foot (gsf) for six 43-bed nursing units and 6,400 gsf for support services. The project also includes extending the hospital's central corridor and utility tunnel to Units 27 and 28; remodeling hospital admissions and dining areas (1,800 gsf); expanding hospital admissions, patient property storage, pharmacy, kitchen, and canteen (3,720 gsf); and adding one new guard tower. Estimated future construction costs are \$32,956,000, including \$28,898,000 (CCCI 3684) for construction contracts; \$1,445,000 for contingency; and \$2,613,000 for contract administration, testing, and inspection. Preliminary plans will begin in August 1997 and be completed by December 1997. Working drawings will begin in December 1997 and be completed by November 1998. Construction will begin in March 1999 and be completed by March 2001.

2. **Napa—Fire Protection System, Phase III.** The amount of \$1,449,000 is provided for construction to bring 12 buildings totaling 151,100 gsf into compliance with National Fire Protection Association requirements. Improvements include fire-rated doors, fire sprinklers, smoke detectors, fire-rated walls, and exit lighting. This amount includes \$1,202,000 (CCCI 3674) for construction contracts; \$84,000 for contingency; and \$163,000 for contract administration, testing, and inspection. Construction will begin in October 1997 and be completed by March 1998.

3. **Napa—Perimeter Security Fencing.** The amount of \$6,491,000 is provided for preliminary plans (\$218,000), working drawings (\$254,000), and construction (\$6,019,000) to construct 8,550 lineal feet of 16-foot high security fence. The project also includes installing an audio fence protection system, 20 area lights, 11 guard houses, 14 closed-circuit television cameras, a sally port, 5,000 lineal feet of ten-foot wide access road, 90,000 square feet of paved parking, a 7,200 gsf visitor building, and a 450 gsf relocatable building for child care. The amount for construction includes \$5,200,000 (CCCI 3577) for construction contracts; \$260,000 for contingency; and \$559,000 for contract administration, testing, and inspection. For the fence, access road, and parking, preliminary plans will begin in July 1997 and be completed by October 1997. Working drawings will begin in October 1997 and be completed by November 1997. Construction will begin in December 1997 and be completed in June 1998. For the remaining portions of the project, preliminary plans will begin in July 1997 and be completed in November 1997. Working drawings will begin in November 1997 and be completed in April 1998. Construction will begin in May 1998 and be completed in March 1999.

4. **Napa—Improve Domestic Water System.** The amount of \$867,000 is provided for preliminary plans (\$53,000), working drawings (\$73,000), and construction (\$741,000) to install 4,600 lineal feet of water pipe. The amount for construction includes \$593,000 (CCCI 3674) for construction contracts; \$42,000 for contingency; and \$106,000 for contract administration, testing, and inspection. Preliminary plans will begin in August 1997 and be completed by October 1997. Working drawings will begin in November 1997 and be completed by February 1998. Construction will begin in May 1998 and be completed by November 1998.

5. **Patton—Fire and Life Safety and Environmental Improvements, EB (Receiving and Treatment) Building.** The amount of \$179,000 is provided for preliminary plans for renovation of the 132,000 gsf building, to include correcting fire/life safety deficiencies, replacing the roofing system, chiller, chilled water pump, cooling tower, two elevators, electrical panels, and steam coils in fan room. The project also includes renovating eight areas within the building to accommodate required program functions for toilet, shower, and tubs rooms, isolation suite, pharmacy, and to enclose vending machine space at the lobby area. The estimated future costs are \$5,040,000, consisting of \$316,000 for working drawings and \$4,724,000 for construction. The amount for construction includes \$4,032,000 (CCCI 3674) for construction contracts; \$282,000 for contingency; and \$410,000 for contract administration, testing, and inspection. Preliminary plans will begin in August 1997 and

be completed by October 1997. Working drawings will begin in November 1997 and be completed by January 1999. Construction will begin in April 1999 and be completed by May 2000.

6. **Patton—Upgrade High Voltage System.** The amount of \$2,579,000 is provided for preliminary plans (\$94,000), working drawings (\$166,000), and construction (\$2,319,000) to install approximately 115,000 lineal feet of Type MD-90 electrical cable rated at 5,000 volts. The amount for construction includes \$1,994,000 (CCCI 3674) for construction contracts; \$140,000 for contingency; and \$185,000 for contract administration, testing, and inspection. Preliminary plans will begin in August 1997 and be completed by October 1997. Working drawings will begin in November 1997 and be completed by March 1998. Construction will begin in May 1998 and be completed by March 1999.

Item 5240-301-0001—Department of Corrections—Capital Outlay

1. **California Institution for Men, Chino—PCE Contamination Cleanup.** The budget provides \$924,000 for preliminary plans (\$762,000) and working drawings (\$162,000) to design remediation measures necessary for PCE contamination cleanup. The total project cost is \$4,052,000 and includes future costs for construction of \$3,128,000, including \$2,372,000 (CCCI 3577) for construction contracts, \$166,000 for contingency, \$540,000 for project administration, and \$50,000 for agency-retained items (guarding costs). Preliminary plans will begin July 1997 and be completed December 1997. Working drawings will begin January 1998 and be completed March 1998. (Refer to Budget Estimate OPDM 0428, February 31, 1997.)

Item 5240-301-0660—Department of Corrections—Capital Outlay

1. **California Institution for Men, Chino—Replace “C” Program Dorms.** The budget provides \$5,612,000 for construction of two 100-bed design capacity dormitory-type housing units and a 4,125 gross square foot (gsf) administration building. This amount includes \$5,009,000 (CCCI 3577) for construction contracts, \$331,000 for contingency, \$187,000 for project administration, and \$85,000 for agency-retained items (guarding costs). Construction will begin August 1997 and be completed February 1999.
2. **California Institution for Men, Chino—Denitrification Plant.** The budget provides \$5,530,000 for construction of a water treatment facility to remove nitrates, soften hard water, and remove volatile organic compounds from the domestic water supply. The project includes the construction of a denitrification plant at the institution to supply domestic water to the institution, California Institution for Women, and Heman G. Stark Youth Training School. This amount includes \$4,819,000 (CCCI 3577) for construction contracts, \$241,000 for contingency, \$416,000 for project administration, and \$54,000 for

agency-retained items (guarding costs). Construction will begin February 1998 and be completed August 1999. (Refer to Final Estimate F00419, December 7, 1995.)

3. **California Institution for Men, Chino—Cold Storage/Freezer Addition.** The budget provides \$375,000 (CCCI 3577) to construct a 6,500 gsf cold storage/freezer facility. The total project cost is \$400,000 and includes \$12,000 for preliminary plans and \$13,000 for working drawings funded under Item 5240-301-0001. Construction will begin May 1998 and be completed November 1998.
4. **Sierra Conservation Center, Jamestown—Wastewater Treatment Plant.** The budget provides \$8,427,000 for the construction of a wastewater treatment plant to upgrade wastewater treatment and reduce the potential for effluent spill liability. This amount includes \$7,076,000 (CCCI 3577) for construction contracts, \$495,000 for contingency, and \$856,000 for project administration. Construction will begin February 1998 and be completed July 1999. (Refer to Budget Estimate U7CDC429, November 21, 1996.)

Item 5240-302-0660—Department of Corrections—Capital Outlay

1. **California State Prison, Sacramento—Correctional Treatment Center.** The budget provides \$1,705,000 for construction to renovate and upgrade the existing health care facility and construct a 600 gross square foot (gsf) addition to the existing building for medical records management to provide a Correctional Treatment Center (CTC) to meet the California Code of Regulations for CTCs. This amount includes \$1,230,000 (CCCI 3577) for construction contracts, \$86,000 for contingency, \$244,000 for project administration, and \$145,000 for agency-retained items (guarding costs). Construction will begin November 1997 and be completed November 1998. (Refer to Budget Estimate P00595, May 7, 1996.)
2. **Richard J. Donovan Correctional Facility, San Diego County—Correctional Treatment Center.** The budget provides \$2,436,000 for construction to renovate and upgrade the existing health care facility and construct a 3,700 gsf addition to the existing building for medical records management to provide a CTC to meet the California Code of Regulations for CTCs. This amount includes \$1,827,000 (CCCI 3577) for construction contracts, \$128,000 for contingency, \$327,000 for project administration, and \$154,000 for agency-retained items (guarding costs). Construction will begin November 1997 and be completed November 1998. (Refer to Budget Estimate P00594, May 7, 1996.)
3. **California State Prison, Los Angeles County—Correctional Treatment Center.** The budget provides \$2,322,000 for construction to renovate and upgrade the existing health care facility, construct a 2,070 gsf addition to the existing building for medical records management, and construct a 2,000 gsf free-standing building for medical storage to provide a CTC to meet the California Code of Regulations for CTCs. This amount includes \$1,733,000 (CCCI 3577) for construction contracts, \$121,000 for contingency, \$314,000 for

project administration, and \$154,000 for agency-retained items (guarding costs). Construction will begin November 1997 and be completed November 1998. (Refer to Budget Estimate P00593, May 7, 1996.)

4. ***Pelican Bay State Prison, Crescent City—Correctional Treatment Center.*** The budget provides \$2,367,000 for construction to renovate and upgrade the existing health care facility, construct a 3,016 gsf addition to the existing building for medical records management, and construct a 2,120 gsf free-standing building for medical storage to provide a CTC to meet the California Code of Regulations for CTCs. This amount includes \$1,819,000 (CCCI 3577) for construction contracts, \$127,000 for contingency, \$276,000 for project administration, and \$145,000 for agency-retained items (guarding costs). Construction will begin November 1997 and be completed November 1998. (Refer to Budget Estimate P00566, May 7, 1996.)

5. ***Wasco State Prison, Reception Center, Wasco—Correctional Treatment Center.*** The budget provides \$2,488,000 for construction to renovate and upgrade the existing health care facility, construct a 3,012 gsf addition to the existing building for medical records management, and relocate a 1,800 gsf modular building for medical storage to provide a CTC to meet the California Code of Regulations for CTCs. This amount includes \$1,827,000 (CCCI 3577) for construction contracts, \$128,000 for contingency, \$369,000 for project administration, and \$164,000 for agency-retained items (guarding costs). Construction will begin November 1997 and be completed November 1998. (Refer to Budget Estimate P00596, May 7, 1996.)

Item 5240-303-0001—Department of Corrections—Capital Outlay

1. ***Mental Health Programs.*** The amount of \$1,588,000 is provided to prepare preliminary plans for 20 projects related to implementing the department's Mental Health Services Delivery System. For each project, Figure 1 shows the institution, project title (programs to be housed in the building), gross square feet of building space, amounts provided in the budget and estimated future construction costs for working drawings and construction. Preliminary plans will begin in August 1997 and be completed by January 1998.

Figure 1

**Item 5240-303-0001—Department of Corrections—Capital Outlay
Mental Health Services Delivery System**

Institution/Project Title	Gross Square Feet	Budget Amount ^a	Future Cost ^b	
			Working Drawings	Construction
Deuel Vocational Institution: Reception Center Screening and Evaluation Program	1,918	\$49,000	\$97,000	\$366,000
California State Prison, Sacramento: Correctional Clinical Case Management and Enhanced Outpatient Care	7,293	185,000	371,000	1,391,000
California Institution for Men: Correctional Clinical Case Management and Reception Center Screening and Evaluation Program	3,244	82,000	165,000	619,000
California Institution for Men: Reception Center Screening and Evaluation Program	220	6,000	11,000	42,000
California Institution for Men: Correctional Clinical Case Management	1,788	45,000	91,000	341,000
California State Prison, Solano: Correctional Clinical Case Management	1,853	47,000	94,000	353,000
Richard J. Donovan Correctional Facility: Correctional Clinical Case Management and Reception Center Screening and Evaluation Program	2,984	76,000	152,000	569,000
California Institution for Women: Correctional Clinical Case Management and Enhanced Outpatient Care	2,503	64,000	127,000	477,000
California Institution for Women: Reception Center Screening and Evaluation Program	1,554	40,000	79,000	296,000
California Rehabilitation Center: Correctional Clinical Case Management	1,723	44,000	87,000	329,000
Avenal State Prison: Correctional Clinical Case Management	1,853	47,000	94,000	353,000
Mule Creek State Prison: Correctional Clinical Case Management and Enhanced Outpatient Care	6,318	161,000	321,000	1,205,000
California State Prison, Los Angeles County: Correctional Clinical Case Management and Enhanced Outpatient Care	6,604	168,000	336,000	1,259,000
California State Prison, Corcoran: Correctional Clinical Case Management and Enhanced Outpatient Care	6,747	172,000	343,000	1,287,000
Central California Women's Facility: Enhanced Outpatient Care and Reception Center Screening and Evaluation Program	4,180	106,000	213,000	797,000
Central California Women's Facility: Correctional Clinical Case Management	2,139	54,000	109,000	408,000
Wasco State Prison: Reception Center Screening and Evaluation Program	2,828	72,000	144,000	539,000
Wasco State Prison: Correctional Clinical Case Management	1,996	51,000	101,000	381,000
North Kern State Prison: Reception Center Screening and Evaluation Program	2,685	68,000	137,000	512,000
North Kern State Prison: Correctional Clinical Case Management	1,996	51,000	101,000	381,000

^a For preliminary plans.

^b Based on CCCI 3577 and includes contingency, project administration, and agency-retained items.

Item 5460-301-0001—Department of the Youth Authority— Capital Outlay

1. **Statewide—Install Personal Alarm System.** The amount of \$381,000 is provided for preliminary plans to provide new standardized personal alarm systems throughout all Youth Authority institutions. The new systems shall be modeled after the system to be installed at the Southern Reception Center and Clinic. The estimated future costs are \$609,000 for working drawings and \$8,560,000 for construction (at CCCI 3577, including construction contracts, contingency, project administration, testing, and inspection). Preliminary plans will begin in August 1997 and be completed by February 1998. Working drawings will begin in July 1998 and be completed by November 1998.
2. **N.A. Chaderjian School—Security Upgrades.** The amount of \$983,000 is provided for preliminary plans (\$29,000), working drawings (\$43,000), and construction (\$911,000 at CCCI 3577) for security upgrades. The project consists of installation of security ceilings in ward rooms, perimeter detection systems, and additional security containment for the institution. Preliminary plans will begin in August 1997 and be completed by December 1997. Working drawings will begin in January 1998 and be completed by March 1998. Construction will begin in June 1998 and be completed by December 1998.
3. **Southern Reception Center and Clinic—Integrated Personal Alarm System.** The amount of \$1,119,000 is provided for working drawings (\$70,000) and construction (\$1,049,000 at CCCI 3577) to install a new personal alarm system to serve the entire facility. Working drawings will begin in August 1997 and be completed by April 1998. Construction will begin in August 1998 be completed by May 1999.
4. **Heman G. Stark Youth Training School—Living Unit Doors, Unit I/III.** The amount of \$167,000 is provided for preliminary plans to remove and replace ward cell doors in living units one and three with 800 new electro-mechanical operated sliding doors with actuating mechanisms, locking devices, control panels, and related electrical circuitry. The estimated future costs are \$211,000 for working drawings and \$4,666,000 for construction, including \$4,034,000 (CCCI 3567) for construction contracts; \$282,000 for contingency; and \$350,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1997 and be completed by December 1997. Working drawings will begin in August 1998 and be completed by November 1998. Construction will begin in March 1999 and be completed by August 2000.
5. **Heman G. Stark Youth Training School—Master Key System.** The amount of \$50,000 is provided for preliminary plans to rekey approximately 1,700 doors and 1,000 padlocks and establish a master key control system. The estimated future costs are \$80,000 for working drawings and \$995,000 for construction (at CCCI 3577). Preliminary plans will begin in August 1997 and be completed by November 1997. Working drawings will begin in August

1998 and be completed by November 1998. Construction will begin in February 1999 be completed by July 1999.

Item 5460-301-0660—Department of the Youth Authority— Capital Outlay

1. ***Preston School of Industry—New Boiler Room.*** The amount of \$1,913,000 is provided for construction of a new boiler plant consisting of three-350 horsepower high pressure boilers including associated equipment, and a new 3,800 square foot metal building. This amount includes \$1,599,000 (CCCI 3577) for construction contracts; \$80,000 for contingency; and \$234,000 for contract administration, testing, and inspection. Construction will begin in September 1997 and be completed by September 1998.
2. ***El Paso de Robles School—New Infirmary.*** The amount of \$2,687,000 is provided for construction of a 9,196 square foot, one-story infirmary building and related site improvements. This amount includes \$2,337,000 for construction contracts (CCCI 3577); \$117,000 for contingency; and \$233,000 for contract administration, testing, and inspection. Construction will begin in October 1997 and be completed by December 1998.
3. ***Fred C. Nelles School—Maintenance Building.*** The amount of \$2,582,000 is provided for construction of a 19,600 gross square foot (gsf) one-story prefabricated maintenance building with offices. This amount includes \$2,266,000 (CCCI 3577) for construction contracts; \$113,000 for contingency; and \$203,000 for contract administration, testing, and inspection. Construction will begin in October 1997 and be completed by September 1998.
4. ***Heman G. Stark Youth Training School—Vocational Auto Body Paint Shop.*** The amount of \$700,000 is provided for construction of a 3,600 gsf paint shop, including demolishing and removing existing structures, slabs and foundations, and clearing the site for construction of the new building. This amount includes \$574,000 (CCCI 3577) for construction contracts; \$29,000 for contingency; and \$97,000 for contract administration, testing, and inspection. Construction will begin in November 1997 and be completed by August 1998.

Items 5460-301-0890 and 5460-302-0001—Department of the Youth Authority—Capital Outlay

1. ***Southern Reception Center and Clinic—50-Room Intensive Treatment Living Unit and Support Facilities.*** The amount of \$4,686,000 is provided for working drawings (\$256,000) and construction (\$4,430,000 at CCCI 3577, including construction contracts, contingency, and project administration) for a new stand-alone 50-room intensive treatment unit at the Southern Reception Center and Clinic in Norwalk. This building includes one 50-room

living unit and counseling, psychiatric, administrative, and support areas. Site work includes recreation yard, perimeter fencing, and video surveillance. Working drawings will begin in September 1997 and be completed by March 1998. Construction will begin in July 1998 and be completed by September 1999.

Item 6440-301-0658—University of California—Capital Outlay

- 1. Berkeley Campus: Hearst Memorial Mining Building Seismic and Program Improvements.** The amount of \$32,831,000 is provided for partial preparation of working drawings (\$1,972,000) and partial construction (\$30,859,000) to correct seismic deficiencies in the historically significant structure and meet the contemporary instruction and research needs of the Materials Science and Mineral Engineering Department on the Berkeley campus. University sources will provide \$16,497,000 for construction. In addition to seismic strengthening, the project will correct the building's obsolescence for its academic purposes; the code and safety deficiencies; as well as ventilation, heating, water, electrical power, and other utility system inadequacies. The total estimated project cost is \$54,832,000 (ENR 5734), including \$34,442,000 from state funds and \$20,390,000 from university sources. The amount of \$50,000 was previously allocated for a study phase and \$1,561,000 for preparation of preliminary plans. University sources previously provided \$1,282,000 for partial preparation of working drawings and will provide \$2,611,000 for equipment. The amount for construction includes \$42,137,000 for construction contracts, \$2,821,000 for contingency, and \$2,398,000 for project administration. Working drawings began in March 1997 and are scheduled to be completed by March 1998. Construction is scheduled to begin in April 1998 and be completed by July 2000.
- 2. Berkeley Campus: Seismic Safety Corrections, Barker Hall.** The amount of \$589,000 is provided for preparation of preliminary plans to correct seismic deficiencies in Barker Hall on the Berkeley campus. The project will strengthen the shear wall system by constructing four concrete buttress structures near the corners of the building, tied by struts to minimize movement of the building during an earthquake, and carry out necessary life-safety and accessibility corrections. The estimated total project cost is \$13,404,000 (ENR 5734), including future costs of \$727,000 for working drawings and \$12,088,000 for construction. The amount for construction includes \$10,768,000 for construction contracts, \$504,000 for contingency, \$400,000 for staging, and \$416,000 for project administration. Preliminary plans are scheduled to begin in September 1997 and be completed by March 1998. Working drawings are scheduled to begin in August 1998 and be completed by December 1998. Construction is scheduled to begin in January 1999 and be completed by August 2000.
- 3. Davis Campus: Walker Hall Seismic Replacement Facility.** The amount of \$10,784,000 is provided for partial working drawings (\$522,000) and partial construction (\$10,262,000) for a new facility of 36,190 assignable square feet (asf) to provide space for the Department of Civil and Environmental Engineering, the Department of Applied Science, the Division of Biomedical Engineering and the College of Engineering central receiving function on the

Davis campus. University sources will provide \$361,000 for working drawings and \$6,380,000 for construction. The project will provide teaching laboratory and support space (4,450 asf), research laboratory and support space (20,970 asf), office type facilities (9,770 asf), and college central receiving space (1,000 asf). The estimated total project cost is \$19,462,000 (ENR 5734), including \$11,859,000 from state funds and \$7,603,000 from university sources for additional space for Applied Science and Biomedical Engineering. University sources supplied \$862,000 for preparation of preliminary plans. Future costs include \$1,075,000 for demolition of the existing Walker Hall. The amount for construction, not including demolition, includes \$15,230,000 for construction contracts (building cost is \$13,707,000), \$807,000 for contingency, and \$426,000 for project administration. Working drawings are scheduled to begin in August 1997 and be completed by March 1998. Construction is scheduled to begin in April 1998 and be completed by June 2000. Demolition is scheduled to begin in July 2000 and be completed by July 2001.

4. ***Irvine Campus: Humanities/Fine Arts Facilities.*** The amount of \$7,646,000 is provided for the second phase of construction (\$6,009,000) and first phase of equipment (\$1,637,000) for the three phase Humanities/Fine Arts Facilities project on the Irvine campus. This second phase of construction will provide the new 11,726 asf H/FA Music Building that will initially provide staging space to facilitate seismic retrofit of four existing Arts facilities and ultimately house consolidated teaching, rehearsal, and office space for the Department of Music. This phase will also replace an existing classroom. This funding phase will equip the first phase H/FA Humanities Instructional Building. The estimated total project cost is \$38,116,000 (ENR 5734), including \$1,423,000 for previous preparation of preliminary plans and \$1,374,000 for working drawings for all three phases of the project, and \$17,150,000 for the first phase of construction. Future funding will include \$9,505,000 for the final phase of construction and \$1,018,000 for equipment. The amount for construction for the second phase is \$6,009,000, including \$5,447,000 for construction contracts (building cost is \$4,712,000), \$273,000 for contingency, and \$289,000 for project administration. Construction is scheduled to begin in August 1997 and be completed by July 1999.
5. ***Irvine Campus: Environmental Health and Safety Services Building.*** The amount of \$11,602,000 is provided for working drawings (\$501,000) and construction (\$11,101,000) for a new 24,237 asf Environmental Health and Safety Services Building for the Irvine campus. The facility will provide 12,777 asf of hazardous waste handling space, 3,170 asf of laboratory and technical support space, and 8,290 asf of office and support space. The estimated total project cost is \$12,538,000 (ENR 5734), including \$349,000 previously allocated for preparation of preliminary plans and future costs of \$587,000 for equipment. The amount for construction includes \$9,768,000 for construction contracts (building cost is \$7,312,000), \$392,000 for contingency, and \$ 941,000 for project administration. Working drawings are scheduled to begin in July 1997 and be completed by February 1998. Construction is scheduled to begin in March 1998 and be completed by March 2000.
6. ***Irvine Campus: Administration Building Seismic Corrections.*** The amount of \$1,611,000 is provided for working drawings (\$68,000) and construction (\$1,543,000) to correct seismic

deficiencies in the lateral load-resisting structural system and reduce life-safety hazards in the Administration Building on the Irvine campus. The project will tie low concrete roof slabs to shear walls below, secure the concrete exterior precast panels, provide new anchors for a concrete railing, and correct deficiencies in the elevator controls and fire alarm system. The estimated total project cost is \$1,699,000 (ENR 5734), including \$88,000 previously provided by the university for preparation of preliminary plans. The amount for construction includes \$1,347,000 for construction contracts, \$68,000 for contingency, and \$128,000 for project administration. Working drawings are scheduled to begin in August 1997 and be completed by February 1998. Construction is scheduled to begin in March 1998 and be completed by December 1998.

7. **Irvine Campus: Humanities Office Building Seismic Improvements.** The amount of \$4,479,000 is provided for working drawings (\$180,000) and construction (\$4,299,000) to correct seismic deficiencies in the Humanities Office Building on the Irvine campus. The project will provide additional shear walls, reinforce column-to-roof connections, add to foundations, and secure exterior precast concrete panels. The project will also upgrade the HVAC system and the building telecommunications system. The estimated total project cost is \$4,744,000 (ENR 5734), including \$265,000 previously provided by the university for preparation of preliminary plans. The amount for construction includes \$3,797,000 for construction contracts, \$190,000 for contingency, and \$312,000 for project administration. Working drawings are scheduled to begin in August 1997 and be completed by February 1998. Construction is scheduled to begin in March 1998 and be completed by June 1999.
8. **Los Angeles Campus: Electrical Distribution System Expansion, Step 6A.** The amount of \$5,418,000 is provided for partial working drawings (\$225,000) and partial construction (\$5,193,000) of a project to expand the capacity and convert the Los Angeles electrical distribution system to 12 KV service. This sixth step in a multi-step program will install loop feeders and 4.8/12 KV transformers to serve portions of the campus. The estimated total project cost for this step is \$6,119,000 (ENR 5734), including \$100,000 previously allocated from state sources for preparation of preliminary plans, \$52,000 from university sources for partial working drawings, and \$549,000 from university sources for partial construction. The amount for construction includes \$5,075,000 for construction contracts, \$250,000 for contingency, and \$417,000 for project administration. Working drawings are scheduled to begin in August 1997 and be completed by February 1998. Construction is scheduled to begin in March 1998 and be completed by April 1999.
9. **Los Angeles Campus: Schoenberg Hall Seismic Correction.** The amount of \$3,214,000 is provided for working drawings (\$156,000) and construction (\$3,058,000) for seismic corrections to Schoenberg Hall on the Los Angeles campus. The project will provide additional shear walls and bracing for structural reinforcement and improve fire and life-safety and necessary accessibility. The estimated total project cost is \$3,340,000 (ENR 5734), including \$126,000 previously allocated for preparation of preliminary plans. The amount for construction includes \$2,578,000 for construction contracts, \$126,000 for contingency, \$144,000 for staging, and \$210,000 for project administration. Working drawings are

scheduled to begin in July 1997 and be completed by January 1998. Construction is scheduled to begin in February 1998 and be completed by February 1999.

10. **Los Angeles Campus: Rehabilitation Building Seismic Correction.** The amount of \$2,571,000 is provided for working drawings (\$214,000) and partial construction (\$2,357,000) for seismic corrections to the Rehabilitation Building on the Los Angeles campus. Hospital Reserves will provide \$995,000 for construction. The project will provide additional shear walls and improve fire and life-safety and necessary accessibility. The estimated total project cost is \$3,729,000 (ENR 5734), including \$163,000 previously allocated for preparation of preliminary plans. The amount for construction includes \$2,783,000 for construction contracts, \$135,000 for contingency, \$280,000 for staging, and \$154,000 for project administration. Working drawings are scheduled to begin in August 1997 and be completed by March 1998. Construction is scheduled to begin in April 1998 and be completed by June 1999.

11. **Los Angeles Campus: Kinsey Hall Seismic Correction, Phase 2.** The amount of \$824,000 is provided for preparation of preliminary plans for seismic corrections to Kinsey Hall on the Los Angeles campus. The project will construct shear walls, reinforce building foundations, and perform a variety of life-safety, fire, and necessary accessibility corrections. The estimated total project cost is \$20,599,000 (ENR 5734), including future costs of \$1,030,000 for working drawings and \$18,745,000 for construction. The amount for construction includes \$14,811,000 for construction contracts, \$738,000 for contingency, \$2,500,000 for staging, and \$696,000 for project administration. Preliminary plans are scheduled to begin in August 1997 and be completed by March 1998. Working drawings are scheduled to begin in August 1998 and be completed by September 1999. Construction is scheduled to begin in November 1999 and be completed by October 2001.

12. **Los Angeles Campus: Campus Fire Alarm System Upgrade, Phase 2.** The amount of \$1,815,000 is provided for working drawings (\$77,000) and construction (\$1,738,000) to upgrade the fire alarm systems in buildings throughout the Los Angeles campus. This second phase of the program will provide new electronic-based fire alarm systems in five buildings and a new fire alarm riser in a sixth. The estimated total project cost is \$1,890,000 (ENR 5734), including \$75,000 previously supplied by the university for preparation of preliminary plans. The amount for construction includes \$1,532,000 for construction contracts, \$75,000 for contingency, and \$131,000 for project administration. Working drawings are scheduled to begin in August 1997 and be completed by January 1998. Construction is scheduled to begin in March 1998 and be completed by May 1999.

13. **Riverside Campus: Rivera Library Seismic Upgrade and Remodel.** The amount of \$792,000 is provided for working drawings for the seismic upgrade and remodel of the Rivera Library on the Riverside campus. The project will provide structural corrections, provide necessary life-safety and accessibility improvements, and reorganize the library for efficient modern operations. The estimated total project cost is \$18,620,000 (ENR 5734), including

\$600,000 previously allocated for preparation of preliminary plans, and future state costs of \$16,206,000 for construction and university costs of \$1,022,000 for equipment. The amount for construction includes \$14,378,000 for construction contracts, \$729,000 for contingency, and \$1,099,000 for project administration. Working drawings are scheduled to begin in August 1997 and be completed by July 1998. Construction is scheduled to begin in August 1998 and be completed by June 2000.

14. **Riverside Campus: Boyce Hall Seismic Upgrade.** The amount of \$143,000 is provided for working drawings to correct the seismic deficiencies in Boyce Hall on the Riverside campus. The project will construct four new exterior buttresses to brace the building, rework the impacted building utility system, and restore the affected hard and soft landscape. The estimated total project cost is \$2,472,000 (ENR 5734), including \$50,000 previously supplied from university sources for preparation of preliminary plans and future state costs of \$2,279,000 for construction. The amount for construction includes \$2,070,000 for construction contracts, \$104,000 for contingency, and \$105,000 for project administration. Working drawings are scheduled to begin in August 1997 and be completed by July 1998. Construction is scheduled to begin in August 1998 and be completed by November 1999.

15. **Riverside Campus: Fine Arts Seismic Facility.** The amount of \$23,913,000 is provided for working drawings (\$820,000) and construction (\$23,093,000) for a new 55,150 asf facility for fine arts on the Riverside campus. This staging facility, that will allow for seismic reconstruction and renovation of other campus facilities that now house arts programs, will provide 42,205 asf of class laboratory, open laboratory, and support space; 4,370 asf of scholarly activity space; and 8,575 asf of academic offices and support for programs in Studio Art, Art History, Dance, Music, and Theatre. The estimated total project cost is \$26,543,000 (ENR 5734), including \$2,630,000 from university sources previously supplied for preparation of preliminary plans (\$534,000) and future costs for equipment (\$2,096,000). The amount for construction includes \$20,340,000 for construction contracts (building cost is \$18,235,000), \$1,010,000 for contingency, and \$1,743,000 for project administration. Working drawings are scheduled to begin in August 1997 and be completed by February 1998. Construction is scheduled to begin in March 1998 and be completed by June 2000.

16. **San Diego Campus: Galbraith Hall Renovation.** The amount of \$10,929,000 is provided for working drawings (\$509,000) and construction (\$10,420,000) for the renovation of Galbraith Hall on the San Diego campus. The project will renovate 72,562 asf in the building, including mechanical, electrical, and plumbing systems; reconfigure space to accommodate the Theatre Department and Undergraduate Library; install one elevator and upgrade an existing one; and provide necessary accessibility. The estimated total project cost is \$12,220,000 (ENR 5734), including \$387,000 previously allocated for preparation of preliminary plans and future costs of \$904,000 for equipment. The amount for construction includes \$9,365,000 for construction contracts, \$535,000 for contingency, and \$520,000 for project administration. Working drawings are scheduled to begin in July 1997 and be

completed by March 1998. Construction is scheduled to begin in April 1998 and be completed by August 1999.

17. **San Diego Campus: York Hall Improvements.** The amount of \$5,423,000 is provided to improve York Hall on the San Diego campus. The project will correct life-safety deficiencies; improve undergraduate class laboratories (nine); and support space for Biology, Chemistry, and Biochemistry by renovating 16,241 asf in the north and south wings; and construct a 373 asf addition for the storage and dispensing of hazardous chemicals. The project also provides utility improvements in 45,346 asf (including the above area), including replacement of mechanical systems, electrical substations, and fire alarm systems; the addition of fire sprinklers; and expansion of cabling to support the computer network. The west wing will also receive a code-required fire protection system. The estimated total project cost is \$5,842,000 (ENR 5734), including \$204,000 previously supplied from university sources for the preparation of preliminary plans and \$215,000 allocated by the state for working drawings. The amount for construction includes \$4,880,000 for construction contracts, \$244,000 for contingency, and \$299,000 for project administration. Construction is scheduled to begin in August 1997 and be completed by August 1998.

18. **San Francisco Campus: Chilled Water System, Phase 1.** The amount of \$1,188,000 is provided for preparation of preliminary plans (\$565,000) and working drawings (\$623,000) for a project to install two 1,200 ton absorption chillers and one 1,200 ton centrifugal chiller and related pumps and piping. The project will also install a cooling tower at the utilities plant, a distribution loop in a utility tunnel between the utilities plant and the Health Sciences Instruction and Research buildings, and provide chilling capacity for seismic replacements of the UC Hall and Medical Sciences I and II. The estimated total project cost is \$12,495,000 (ENR 5734), including future costs of \$11,307,000 for construction. The amount for construction includes \$10,385,000 for construction contracts, \$519,000 for contingency, and \$403,000 for project administration. Preliminary plans are scheduled to begin in July 1997 and be completed by April 1998. Working drawings are scheduled to begin in May 1998 and be completed by December 1998. Construction is scheduled to begin in January 1999 and be completed by April 2001.

19. **San Francisco Campus: Health Sciences East Improvements, Phase 1.** The amount of \$6,026,000 is provided for working drawings (\$418,000) and construction (\$5,608,000) to improve the fume hood and ventilation system in the Health Sciences East Instruction and Research Building on the Parnassus site of the San Francisco campus. The project will replace rooftop fume hood exhaust fans with a manifolded fan system, install new supply air fans in the buildings mechanical space, and repair the existing main air supply and exhaust ducts. The estimated total project cost is \$6,169,000 (ENR 5734), including \$143,000 previously supplied from university sources for preparation of preliminary plans. The amount for construction includes \$5,124,000 for construction contracts, \$256,000 for contingency, and \$228,000 for project administration. Working drawings are scheduled to

begin in August 1997 and be completed by February 1998. Construction is scheduled to begin in March 1998 and be completed by November 1999.

20. ***San Francisco Campus: UC Hall Seismic Replacement, Phase 1.*** The amount of \$299,000 is provided for partial preparation of preliminary plans, with an additional \$721,000 from university sources for preliminary plans, to construct a new 33,000 asf facility to house units relocated from UC Hall on the Parnassus site of the San Francisco campus. The new facility will provide 4,000 asf of instruction space, 25,100 asf of molecular biology laboratory and support space, 3,400 asf of office type space, and 500 asf of service space. The project includes demolition of the Laboratory of Radiobiology and anticipates the future demolition of UC Hall. The estimated total project cost is \$25,095,000 (ENR 5734), including \$8,240,000 from state funds and \$16,855,000 from university funds. Future costs include: \$510,000 from state sources for working drawings and \$855,000 from university sources for working drawings; \$7,431,000 from state sources for construction and \$15,279,000 from university sources for construction. The amount for construction includes \$20,635,000 for construction contracts (building cost is \$17,688,000), \$1,032,000 for contingency, \$440,000 for relocation, and \$603,000 for project administration. Preliminary plans are scheduled to begin in July 1997 and be completed by April 1998. Working drawings are scheduled to begin in July 1998 and be completed by July 1999. Construction is scheduled to begin in August 1999 and be completed by August 2001.

21. ***Santa Barbara Campus: Seawater System Renewal.*** The amount of \$8,787,000 is provided for working drawings (\$670,000) and construction (\$8,117,000) of a project to renew the utility system that delivers seawater to the Santa Barbara campus. The project provides new seawater intakes and beach pumping station, seawater storage tanks, filters, a monitoring and control system, revetments, and distribution and necessary accessibility improvements. The estimated total project cost is \$9,211,000 (ENR 5734), including \$424,000 previously supplied from university sources for preparation of preliminary plans. The amount for construction includes \$7,299,000 for construction contracts, \$510,000 for contingency, and \$308,000 for project administration. Working drawings are scheduled to begin in July 1997 and be completed by March 1998. Construction is scheduled to begin in April 1998 and be completed by September 1999.

22. ***Santa Barbara Campus: Broida Hall Building Renewal.*** The amount of \$449,000 is provided for preparation of preliminary plans for a project to renew existing building utility systems in Broida Hall on the Santa Barbara campus. The project provides renewal of the air handling and ventilation systems, fume hood system, the electrical and telecommunications systems, piped liquids distribution, fire safety and necessary accessibility. The estimated total project cost is \$10,973,000 (ENR 5734), including future costs of \$683,000 for working drawings and \$9,841,000 for construction. The amount for construction includes \$8,815,000 for construction contracts, \$614,000 for contingency, \$150,000 for staging, and \$262,000 for project administration. Preliminary plans are scheduled to begin in August 1997 and be completed by February 1998. Working drawings

are scheduled to begin in August 1998 and be completed by July 1999. Construction is scheduled to begin in August 1999 and be completed by April 2001.

23. ***Santa Cruz Campus: Mount Hamilton Infrastructure Improvements.*** The amount of \$2,654,000 is provided for working drawings (\$250,000) for the total project and the first phase of construction (\$2,404,000) to improve infrastructure that serves facilities at Mt. Hamilton. The first phase of construction consists of replacing 18 septic tanks and associated seepage pits, cesspools, and leach fields; improving heating systems in nine buildings, filling seven underground fuel storage tanks with concrete slurry; and removing three underground fuel storage tanks and installing propane tanks. The second phase of construction includes upgrading the electrical distribution and fire alarm systems, reconstructing and repaving existing roadways, and constructing new roadway pullout areas. The roadway work will total approximately 200,000 sf. The amount for the first phase of construction includes \$2,157,000 for construction contracts, \$108,000 for contingency, and \$139,000 for project administration. The estimated total project cost is \$5,758,000 (ENR 5734), including \$350,000 from university sources for preparation of preliminary plans and future costs of \$2,754,000 for the second phase of construction. Working drawings are scheduled to begin in August 1997, with the first phase completed by February 1998 and the second phase completed by July 1999. Construction of the first phase is scheduled to begin in March 1998 and be completed by November 1999. Construction of the second phase is scheduled to begin in August 1999 and be completed by May 2001.

24. ***Santa Cruz Campus: Applied Sciences Building Alterations, Phase 1.*** The amount of \$2,115,000 is provided for working drawings (\$137,000) and construction (\$1,978,000) for a project to adapt space in the Applied Sciences building on the Santa Cruz campus for Electrical Engineering. The project will alter a total of 13,510 asf, including: (a) 6,550 asf (2,050 asf teaching laboratories and support space, 2,650 asf research laboratories and support space, and 1,850 asf offices and support space) for the Electrical Engineering program; (b) install an acoustical ceiling in six rooms (5,310 asf); (c) provide an access corridor (1,650 asf) to three rooms on the third floor; and (d) improve the building HVAC system. The estimated total project cost is \$3,447,000 (ENR 5734), including \$105,000 from university sources for preparation of preliminary plans, and future costs of \$1,227,000 for equipment. The amount for construction includes \$1,788,000 for construction contracts, \$86,000 for contingency, and \$104,000 for project administration. Working drawings are scheduled to begin in July 1997 and be completed by March 1998. Construction is scheduled to begin in April 1998 and be completed by March 1999.

Item 6440-301-0705—University of California—Capital Outlay

1. ***San Diego Campus: Scripps Institution of Oceanography (SIO) Utilities System Improvements.*** The amount of \$133,000 is provided for preparation of preliminary plans (\$31,000) and working drawings (\$102,000) for improvements to the sanitary sewer, high voltage electrical, and seawater distribution systems for the SIO on the San Diego campus.

The project will replace the existing 4,160 volt system with a 12 KV electrical distribution system including five transformers; replace approximately 500 linear feet of existing vitrified clay pipe with plastic pipe and provide a new 1,600 linear foot sewer line from near the SIO library to the city manhole; and replace and enlarge three holding and distribution tanks, pumps, and related components of the seawater distribution system. The estimated total project cost is \$1,894,000 (ENR 5734), including future costs of \$1,761,000 for construction. The amount for construction includes \$1,584,000 for construction contracts, \$80,000 for contingency, and \$97,000 for project administration. Preliminary plans are scheduled to begin in August 1997 and be completed by December 1997. Working drawings are scheduled to begin in January 1998 and be completed by July 1998. Construction is scheduled to begin in August 1998 and be completed by August 1999.

Item 6600-301-0658—Hastings College of the Law

1. **McAllister Street Building Renovation.** The amount of \$8,732,000 is provided for construction for a project to renovate the building on 198 McAllister Street. The renovation includes seismic upgrading by adding shear walls; installing bracing to the building's structural members, and replacing systems supporting the ceiling grid; asbestos/lead paint abatement; fire-life safety improvements, including expanding the building fire sprinkler system, upgrading the fire alarm system, and replacing the existing emergency generator; Americans With Disabilities Act/Title 24 compliance; toilet room renovation, and associated plumbing improvements; upgrading the heating, ventilation, and air conditioning system by additions of new fans and ductwork; a new heating control system and chillers, and electrical improvements including a new transformer and replacement of the main switch gear and panels. In addition, classroom B will be subdivided into three smaller teaching areas. The amount for construction includes \$7,266,000 for construction contracts (CCCI 3577); \$513,000 for contingency; \$797,000 for project management, inspection, and testing; and \$156,000 in agency-retained funds for the moving costs associated with relocating functions presently housed in the facility. Previous funding includes preliminary plans (\$282,000) and working drawings (\$411,000). Construction is scheduled to begin in June 1998 and to be completed by June 1999.

Item 6610-301-0658—California State University—Capital Outlay

1. **Chico Campus—Fire Life Safety.** The amount of \$79,000 is provided for working drawings to correct critical deficiencies of the campus fire alarm system in at least seven buildings and correct state fire marshal cited life safety violations in five buildings. The estimated total project cost is \$1,324,000 including future costs of \$1,245,000 for construction. The construction amount includes \$1,031,000 for contracts (ENR 5734), \$72,000 for contingency, and \$142,000 for project administration. Working drawings are scheduled to begin in July 1997 and be completed by January 1998. Construction will begin in October 1998 and be completed by March 2001.

2. **Chico Campus—Butte Hall Asbestos Abatement.** The amount of \$100,000 is provided for working drawings for the abatement of asbestos sprayed on fireproofing insulation applied to structural members and building systems of this 81,041 gross square foot (gsf) seven-story building. The estimated total project cost is \$5,798,000, including \$164,000 previously allocated for preliminary plans and funded from system wide asbestos funds and future construction costs of \$5,534,000. This construction amount includes \$4,614,000 for construction contracts (ENR 5734), \$324,000 for contingency, and \$596,000 for project administration. Working drawings are scheduled to begin in September 1997 and be completed by December 1997. Construction will start in October 1998 and be completed by October 1999.

3. **Fresno Campus—Renovate McLane Hall.** The amount of \$6,869,000 is provided for construction to renovate approximately 26,500 assignable square feet (asf) of Biology and Physics instructional laboratory space in McLane Hall. Renovation will include hazardous materials removal, modifications to fume hood exhaust systems, improving emergency eyewash/shower stations in laboratories, upgrading the HVAC system, modifications to meet Americans With Disabilities Act requirements, and the addition of wiring and conduit in the remodeled areas to meet the California State University telecommunications plan. Also included is the installation of heating hot water distribution from the central plant to McLane Hall and the buildings in the northwest quadrant of the campus. The estimated total project cost is \$7,978,000, including previous funding of \$199,000 for preliminary plans and \$306,000 for working drawings, and future cost of \$604,000 for equipment. The construction amount includes \$5,818,000 (ENR 5734) for contracts (including \$4,383,000 for building renovation costs and \$1,435,000 for site work costs associated with a new hot water service), \$407,000 for contingency, and \$644,000 for project administration. Construction is scheduled to commence by September 1997 and be completed by June 1998.

4. **Fresno Campus—Infrastructure Improvements.** The amount of \$271,000 is provided for preliminary plans (\$145,000) and working drawings (\$126,000) to install the hot water distribution system for seven buildings in the central west portion of the campus and to upgrade the existing campus storm drain system by providing a relief line on the east side of the campus off of Maple Avenue, relief lines on the south side of the campus on Scott Avenue, a main line on Barstow Avenue, and system improvements for agriculture buildings along East Portals Avenue. The estimated total project cost is \$4,149,000. The construction amount includes \$3,331,000 for contracts, including landscaping (ENR 5734), \$222,000 for contingency, and \$325,000 for project administration. Preliminary plans are scheduled to begin July 1997 and be completed by September 1997. Working drawings will begin September 1997 and be completed by December 1997. Construction is scheduled to commence August 1998 and be completed by August 1999.

5. **Fullerton Campus—Seismic Upgrade, Langsdorf Hall.** The amount of \$258,000 is provided for preliminary plans (\$100,000) and working drawings (\$158,000) to seismically upgrade Langsdorf Hall. This project will strengthen the interior shear walls at the stair shaft in the three-story portion of the building, and strengthen shear walls in the nine-story tower and

its penthouse. The estimated total project cost is \$4,022,000, including future construction costs of \$3,764,000. The construction amount includes \$3,216,000 for contracts (ENR 5734), \$225,000 for contingency, and \$323,000 for project administration. Preliminary plans are scheduled to begin in July 1997 and completed by December 1997. Working drawings will begin December 1997 and be completed by June 1998. Construction is scheduled to commence July 1998 and be completed by August 1999.

6. **Humboldt Campus—Seismic Upgrade, Field House.** The amount of \$1,650,000 is provided for construction for the seismic upgrade of the Field House. The project will reinforce the arch near the center pin, repair arch bases, install steel cable hoops in the vicinity of arch top hinges, and connect existing roof joists with steel hardware to create intermediate roof diaphragm tension ties. The handball courts building portion of the project will install new reinforced masonry over the concrete block longitudinal exterior wall extending to the underside of the handball courts roof diaphragm. This work includes installation of anchoring hardware connecting the concrete and masonry walls to the plywood roof diaphragm. The estimated total project cost is \$1,774,000, including \$44,000 for preliminary plans and \$80,000 for working drawings. The construction amount includes \$1,409,000 for contracts (ENR 5734), \$96,000 for contingency, and \$145,000 for project administration. Construction is scheduled to begin January 1998 and be completed by August 1998.

7. **Humboldt Campus—Infrastructure Improvements.** The amount of \$529,000 is provided for working drawings to correct components of the University utilities infrastructure including high voltage electrical distribution, building electrical power, natural gas distribution, energy management system, water distribution, sanitary sewer system, storm drainage system, closed circuit television distribution, communications lines, fire alarm and security system, steam distribution, exterior stairs, and street and security lighting. The total estimated project cost is \$19,564,000, including future costs of \$18,823,000 for construction and \$212,000 for Group II equipment. The construction amount includes \$15,886,000 construction contracts, \$1,430,000 for contingency, and \$1,507,000 for project administration. Working drawings are scheduled to begin August 1997 and be completed by February 1998. Construction is scheduled to commence October 1998 and be completed by April 1999.

8. **Humboldt Campus—Seismic Upgrade, West Gym.** The amount of \$891,000 is provided for working drawings(\$106,000) and construction (\$785,000) for the seismic upgrade of the West Gym. The gym is seismically deficient in resisting lateral loads in the north-south direction, therefore, new steel braces will be added to strengthen the resistance value in that direction. The attachment of the roof diaphragm to boundary walls will be strengthened by the addition of tie backs and additional edge nailing and the modification of numerous roof-to-wall connections. Also, the roof tile attachment will be removed and replaced with a built up roof. The construction amount includes \$654,000 for contracts (ENR 5734), \$45,000 for contingency, and \$87,000 for project administration. Working drawings will begin August 1997 and be completed by November 1997. Construction is scheduled to commence January 1998 and be completed by June 1999.

9. **Long Beach Campus—Fire/Life Safety.** The amount of \$146,000 is provided for working drawings for the upgrade of the fire and life safety infrastructure. This project will rectify life safety concerns in 51 buildings. The estimated total project cost is \$3,724,000 including future costs of \$3,578,000 for construction. The construction amount includes \$3,022,000 for contracts (ENR 5734), \$212,000 for contingency, and \$344,000 for project administration. Preliminary plans were completed in February 1997. Working drawings are scheduled to begin in July 1997 and be completed by December 1997. Construction is scheduled to begin in September 1998 and be completed by September 1999.
10. **Long Beach Campus—Seismic Upgrade—Renovate Fine Arts Building.** The amount of \$808,000 is provided for working drawings (\$115,000) and construction (\$693,000) for the seismic strengthening in selected areas of Fine Arts Buildings 1 and 2. The project will reinforce structural systems including nonductile moment frames, provide lateral bracing to interior partitions, and correct falling hazards. The construction amount includes \$589,000 for construction contracts (ENR 5734), \$41,000 for contingency, and \$63,000 for project administration. Preliminary plans were completed in June 1994. Working drawings are scheduled to begin in July 1997 and be completed by December 1997. Construction is scheduled to begin in March 1998 and be completed by August 1998.
11. **Long Beach Campus—Peterson Hall Addition.** The amount of \$1,428,000 is provided for preliminary plans (\$715,000) and working drawings (\$713,000) for construction of a new 54,827 asf (88,553 gsf) science building to accommodate 233 laboratory FTE for fume hood intensive laboratories and 46 faculty offices for the biology, geology, and chemistry programs. The total estimated project cost is \$31,421,000 (ENR 5734), including future costs of \$26,344,000 for construction and \$3,649,000 for equipment. The future construction amount includes \$22,728,000 for construction contracts, \$1,137,000 for contingency, \$2,091,000 for project administration, and \$388,000 for landscaping. Preliminary plans are scheduled to begin in July 1997 and be completed by March 1998. Working drawings are scheduled to begin in April 1998 and be completed by December 1998. Construction is scheduled to begin in September 2000 and be completed by September 2002.
12. **Los Angeles Campus—Seismic Upgrade: Library, South.** The amount of \$2,028,000 is provided for construction for the seismic upgrade to this 87,360 asf building. This project includes strengthening of some existing shear walls and columns, and adding interior shear walls for various areas of this building. The estimated total project costs is \$2,200,000. The construction amount includes \$1,701,000 for contracts (ENR 5734), \$119,000 for contingency, and \$208,000 for project administration. Working drawings will begin in June 1997 and be completed by September 1997. Construction is scheduled to begin in November 1997 and be completed by November 1998.
13. **Pomona—Engineering Labs Replacement.** The amount of \$23,494,000 is provided for construction of a new 78,580 asf (104,770 gsf) two-story laboratory building for the College of Engineering. The building will house 43,590 asf of engineering labs, 7,400 asf of faculty

offices, 4,380 asf of engineering self-instructional computer labs, 11,110 asf of special instructional space, and 11,100 asf of shops. In addition, the project scope includes renovating approximately 21,000 asf of the existing Aerospace and Industrial Engineering building for occupancy by the Art Department, as well as demolishing four existing buildings. The \$23,494,000 construction amount includes \$20,887,000 (ENR 5734) for construction contracts (the new building cost is \$16,797,000, and the cost of building renovation is \$674,000), \$1,062,000 for contingency, and \$1,545,000 for project administration. The estimated total project cost is \$30,469,000, including previous donor funds for preliminary plans and working drawings of \$1,112,000, and future donor funds of \$375,000 for construction and \$5,478,000 for equipment. Construction is scheduled to begin in October 1997 and be completed by December 1999.

14. **San Bernardino Campus—Seismic Upgrade, Visual Arts Building.** The amount of \$4,428,000 is provided for construction to seismically strengthen the welds on the steel moment frame of the Visual Arts Center. The estimated total project cost is \$4,746,000, including \$318,000 previously allocated for preparation of preliminary plans and working drawings. The construction amount includes \$3,792,000 for construction contracts (ENR 5734), \$265,000 for contingency, and \$371,000 for project administration. Construction is scheduled to commence in March 1998 and be completed by August 1999.
15. **San Diego Campus—Infrastructure Improvements.** The amount of \$254,000 is provided for working drawings for the infrastructure improvement project. This project will correct existing deficiencies and upgrade utility distribution of the campus domestic water, natural gas, chilled water, sanitary and storm sewers, street lighting, and road systems. The estimated total project cost is \$6,519,000 (ENR 5734), including future costs of \$6,265,000 for construction. The construction amount includes \$5,325,000 for contracts, \$373,000 for contingency, and \$567,000 for project administration. Working drawings are scheduled to begin in July 1997 and be completed by April 1998. Construction is scheduled to begin in August 1998 and be completed by May 2000.
16. **San Francisco Campus—Seismic Upgrade, J. Paul Leonard Library.** The amount of \$726,000 is provided for preliminary plans (\$325,000) and working drawings (\$401,000) to seismically strengthen this building. The total estimated project cost is \$12,697,000, including previous cost of \$250,000 for working drawings and future costs of \$11,721,000 for construction. The construction amount includes \$10,028,000 for contracts (ENR 5734), \$702,000 for contingency, and \$991,000 for contract administration. Working drawings are scheduled to begin August 1997 and be completed by July 1998. Construction is scheduled to begin October 1998 and be completed by September 2000.
17. **San Francisco Campus—Renovate Hensill Hall.** The amount of \$915,000 is provided for preliminary plans (\$437,000) and working drawings (\$478,000) to seismically upgrade Hensill Hall. The project will seismically upgrade the building, address academic program deficiencies, correct building access and life safety code deficiencies, abate hazardous

materials, upgrade telecommunications, and renovate building systems. The estimated cost of the building systems renovation/repairs to be funded as part of this project shall not exceed the combined amount of the aforementioned program elements. Any system renovations and/or repairs that are needed beyond this cost shall be administered by the Chancellor's Office and the campus and undertaken using other than capital outlay funds. The estimated total project cost is \$18,676,000 including future costs of \$16,930,000 for construction (ENR 5734) and \$831,000 for equipment. The construction amount includes \$14,485,000 for contracts (ENR 5734), \$1,014,000 for contingency, and \$1,431,000 for project administration. Preliminary plans will begin August 1997 and be completed by March 1998. Working drawings will begin April 1998 and be completed by November 1998. Construction is scheduled to begin August 1999 and be completed by September 2001.

18. **San Jose Campus—Central Plant, Telecommunications and Utility Distribution System Upgrade.** The amount of \$25,737,000 is provided for construction to renovate and upgrade the campus central plant, telecommunications, and utility distribution systems. The project will correct existing deficiencies and provide increased service capacity for chilled water, electrical power, steam, domestic water, and sanitary and storm sewers. This project also includes telecommunications upgrade of inter- and intra-building pathways and media. The total estimated project costs is \$27,159,000, including previous electrical infrastructure, preliminary plans, and working drawings funding (\$1,422,000). The construction amount includes \$22,063,000 for contracts (ENR 5734), \$1,544,000 for contingency, and \$2,130,000 for project management. Construction is scheduled to begin in October 1997 and will be completed by August 1999.

19. **Sonoma Campus—Library/Information Center.** The amount of \$30,775,000 is provided for working drawings (\$182,000) and construction (\$30,593,000) of a new Library/Information Center. This new building will house the Library and Computing, Media and Telecommunication Services. This project will provide 140,084 asf of library space, 15,427 asf of Computer Center space and 2,509 asf of self-instructional computer laboratory space, in a 220,000 gsf building with an automated storage and retrieval system. The estimated total project cost is \$42,877,000, including previous funding of \$543,000 for preliminary plans and \$770,000 for working drawings and future equipment (\$3,280,000). Nonstate funds in the amount of \$7,509,000 are included in the total construction amount. The construction amount includes \$33,546,000 for contracts (building cost is \$26,691,000) including landscaping (ENR 5734), \$1,658,000 for contingency, and \$2,898,000 for project administration. Working drawings will begin July 1997 and be completed by October 1997. Construction is scheduled to commence January 1997 and be completed by January 2000.

20. **California Maritime Academy Campus—Utility Infrastructure.** The amount of \$3,226,000 is provided for construction to upgrade and replace the utility infrastructure system of the campus. The systems include electrical distribution, sewers, water, storm drains, natural gas, telecommunications, and fire alarms. The total estimated project cost is \$3,466,000, including \$240,000 previously allocated for preparation of preliminary plans and working drawings. The construction amount includes \$2,769,000 for construction contracts (ENR

5734), \$194,000 for contingency, and \$263,000 for project administration. Construction is scheduled to commence in November 1997 and be completed by January 1999.

21. **California Maritime Academy Campus—Laboratory/Library Addition.** The amount of \$4,163,000 for construction is provided to construct a 10,700 asf facility to accommodate chemistry, physics, fluids, and materials laboratories (7,116 asf) with associated support space, as well as a learning center (1,450 asf), a computer laboratory (1,285 asf), and a classroom (849 asf). The project also renovates the existing library to upgrade the HVAC and lighting. The total estimated project cost is \$5,152,000, including \$299,000 previously allocated for preparation of preliminary plans and working drawings. The construction amount includes \$3,641,000 (building cost is \$3,169,000) for construction contracts (ENR 5734), \$184,000 for contingency, \$338,000 for construction administration. Future costs include \$690,000 for Group II equipment. Construction is scheduled to commence in October 1997 and be completed by December 1998.

22. **California Maritime Academy Campus—Seismic Upgrade, Campuswide.** The amount of \$449,000 for preliminary plans (\$254,000) and working drawings (\$195,000) to strengthen the lateral resistance of all campus buildings and provide site stabilization. The total estimated project cost is \$4,040,000 including future costs of \$3,591,000 for construction. The construction amount includes \$2,977,000 for contracts (ENR 5734), \$298,000 for contingency, and \$316,000 for project administration. Preliminary plans are scheduled to begin in July 1997 and be completed by November 1997 and working drawings will begin in December 1997 and be completed by May 1998. Construction is estimated to begin in August 1998 and be completed by April 1999.

Item 6610-302-0658—California State University—Capital Outlay

1. **Dominguez Hills Campus—Seismic Upgrade, Educational Resources Complex.** The amount of \$860,000 is provided for preliminary plans (\$46,000), working drawings (\$42,000), and construction (\$772,000) for the seismic upgrade of Educational Resources Center. The project will correct existing structural deficiencies by adding exterior shear walls. The total estimated project cost is \$860,000. The construction amount includes \$638,000 for contracts, (ENR 5734), \$45,000 for contingency, and \$89,000 for project administration. Preliminary plans will begin in July 1997 and be completed in September 1997. Working drawings begin in October 1997 and will be completed by December 1997. Construction is scheduled to commence by February 1998 and completed by June 1998.

2. **Fullerton Campus—Seismic Upgrade, Library Phase II.** The amount of \$3,153,000 is provided for preliminary plans (\$15,000), working drawings (\$115,000), and construction (\$3,023,000) to seismically upgrade the library. This project will strengthen shear walls and existing concrete columns as well as strengthen connections at the top and bottom of the precast panels surrounding the exterior of the building above the second level. The estimated total project cost is \$3,153,000. The construction amount includes \$2,582,000 for

contracts (ENR 5734), \$181,000 for contingency, and \$260,000 for project administration. Preliminary plans will begin July 1997 and are scheduled for completion by August 1997. Working drawings will begin August 1997 and be completed by November 1997. Construction is scheduled to commence by January 1998 and completed by September 1998.

3. **Sacramento Campus—Perimeter Road Safety Improvements.** The amount of \$7,588,000 is provided for working drawings (\$100,000) and construction (\$7,488,000) to provide a new two-way road of approximately one mile in length, construction of an underpass, partial sidewalks, bicycle paths/lanes, traffic controls, street lighting improvements, storm drains, and landscaping. The estimated total project cost is \$7,925,000 (ENR 5734), including \$158,000 for previous preparation of preliminary plans and \$179,000 for working drawings. The construction amount includes \$6,420,000 for construction contracts, \$449,000 for contingency, and \$619,000 for project administration. Working drawings are scheduled to begin in July 1997 and be completed by September 1997. Construction is scheduled to begin in October 1997 and be completed by February 1999.

4. **San Bernardino Campus—Corporation Yard/Administration Services Addition/Renovation.** The amount of \$5,745,000 for working drawings (\$67,000) and construction (\$5,678,000) is provided to construct a 29,989 assignable square foot (asf) addition for Corporation Yard, Administration Services, and Public Safety; renovation of 8,213 asf of existing building area; construction of a new 7,198 asf warehouse to replace an obsolete temporary structure; and construction of 31,400 asf of paved area for the corporation yard complex. The total estimated project cost is \$6,367,000, including \$263,000 previously allocated for preparation of preliminary plans and working drawings and the future cost of \$359,000 for equipment. The construction amount includes \$4,846,000 for construction contracts (ENR 5734), \$247,000 for contingency, \$141,000 for landscaping, and \$444,000 for project administration. Working drawings will begin in July 1997 and be completed by August 1997. Construction is scheduled to commence by November 1997 and be completed by June 1999.

5. **San Jose Campus—Seismic Upgrade, Sweeney Hall.** The amount of \$798,000 is provided for preliminary plans (\$71,000), working drawings (\$33,000), and construction (\$694,000) for the seismic upgrade of Sweeney Hall. This project includes strengthening shear walls and jacketing columns to various areas of the building. The construction amount includes \$550,000 for contracts (ENR 5734), \$40,000 for contingency, and \$104,000 for project administration. Preliminary plans will begin in July 1997 and be completed by November 1997. Working drawings will begin in December 1997 and be completed by April 1998. Construction will commence by June 1998 and be completed by February 1999.

6. **Stanislaus Campus—Campus Perimeter Road.** The amount of \$2,403,000 is provided for working drawings (\$110,000) and construction (\$2,293,000). The project will provide additional perimeter roads for the campus to include emergency vehicle access, fire mains, storm drainage, lighting, landscaping, curbs and gutters, sidewalks, striping, and signage.

The estimated total project cost is \$2,509,000, including previous funding of \$35,000 for preliminary plans and \$71,000 for working drawings. The construction amount includes \$2,028,000 for contracts (ENR 5734), \$102,000 for contingency, and \$163,000 for project administration. Working drawings will begin July 1997 and be completed by August 1997. Construction is scheduled to commence by September 1997 and be completed by September 1998.

7. **Stanislaus Campus—Stockton Regional Center for Education and Human Services.** The amount of \$2,500,000 is provided for preliminary plans (\$56,000), working drawings (\$45,000), construction (\$2,281,000), and equipment (\$118,000). The project involves renovating a total of 15,145 asf of building space in the Acacia Court building, including 2,247 asf of classroom space, 4,711 asf of activity and computer laboratory space, 1,660 asf of faculty office space, 4,262 asf of administrative office space, 250 asf of general storage space, and 2,015 asf of library space. The building renovation also involves installing the wiring and conduit necessary for expanded access to external telecommunications. Further, the project will provide various site improvements, including a street lighting upgrade throughout the site to meet IES standards, sidewalk replacement (30,355 square feet [sf] plus 63 handicapped ramps to meet Americans With Disabilities Act requirements), 2,850 linear feet of fencing along the railroad tracks, repaving 442,950 sf of asphalt paving, slurry seal 232,200 sf of asphalt paving, and underground wiring and conduit for increased telecommunications access. The construction amount includes \$2,028,000 (ENR 5734) for contracts (\$885,000 for building renovation and \$1,143,000 for site improvements), \$101,000 for contingency, and \$152,000 for project administration. Preliminary plans are scheduled to begin July 1997 and be completed by October 1997. Working drawings will begin October 1997 and be completed by December 1997. Construction is scheduled to commence by February 1998 and be completed by August 1998.

Item 6870-301-0658—California Community Colleges—Capital Outlay

1. **Library Space Standards.** The Chancellor's Office shall undertake an assessment of existing library space standards for the community colleges. This assessment shall determine whether the existing space standards are appropriate or whether modifications to the existing standards are warranted.
2. **Antelope Valley Community College District, Antelope Valley College—Business/Multi-Media Center, 40.03.109.** The amount of \$395,000 is provided for working drawings for a 26,807 assignable square feet (asf) building to include 4,530 asf for classrooms, 7,577 asf of laboratories for secretarial studies, business, and independent study, 6,432 asf for offices and meeting rooms, and 8,268 for media services and for district data processing and duplication functions. Estimated future construction costs are \$7,958,000 including \$7,148,000 (ENR 5734) for construction contracts (building cost is \$6,861,000), \$358,000 for contingency, \$143,000 for construction management, \$114,000 for contract administration, \$80,000 for testing, and \$115,000 for inspection. Working drawings will begin in July 1997

and be completed by January 1998. Construction will begin in September 1998 and be completed by March 2000.

3. **Cabrillo Community College District, Cabrillo College—Code Compliance: Health & Safety Access, 40.06.107.** The amount of \$4,804,000 is provided for construction to correct code deficiencies, such as inadequate ventilation and fire protection, in 32,511 asf of biology, chemistry, and visual arts instructional space. The amount for construction includes \$4,223,000 (ENR 5734) for construction contracts, \$296,000 for contingency, \$82,000 for contract administration, \$84,000 for contract management, \$42,000 for testing, and \$77,000 for inspection. Construction will begin in March 1998 and be completed by March 1999.
4. **Chabot-Las Positas Community College District, Las Positas College—Science Center/Tech/Fine Arts, Secondary Effects, 40.62.211.** The amount of \$832,000 is provided for construction (\$738,000) and equipment (\$94,000) to renovate 5,069 asf of existing classroom and science laboratory space for photography and design programs. The amount for construction includes \$611,000 (ENR 5734) for construction contracts, \$43,000 for contingency, \$12,000 for contract administration, \$6,000 for testing, and \$66,000 for inspection. Construction will begin in December 1997 and be completed by December 1998.
5. **Chabot-Las Positas Community College District, Chabot College—Chemistry/Computer Science Building, 40.62.112.** The amount of \$7,802,000 is provided for construction for a 21,591 asf building, including 1,575 asf for classrooms and 20,016 asf of laboratories and support space for chemistry and computer science. The amount for construction includes \$7,016,000 (ENR 5734) for construction contracts (building cost is \$6,118,000), \$352,000 for contingency, \$112,000 for contract administration, \$140,000 for construction management, \$70,000 for testing, and \$112,000 for inspection. Construction will begin in December 1997 and be completed by May 1999.
6. **Chabot-Las Positas Community College District, Las Positas College—Math/Design Building Renovation, 40.62.213.** The amount of \$991,000 is provided for preliminary plans (\$27,000), working drawings (\$53,000), and construction (\$911,000) for the renovation of 5,745 asf instructional building for art and mathematics laboratories. The amount of construction includes \$764,000 (ENR 5734) for construction contracts, \$53,000 for contingency, \$15,000 for contract administration, \$8,000 for testing, and \$71,000 for inspection. Preliminary plans will begin in August 1997 and be completed by December 1997. Working drawings will begin in January 1998 and be completed by March 1998. Construction will begin in July 1998 and be completed by July 1999.
7. **Citrus Community College District, Citrus College—Cosmetology Addition/Remodel (Health & Safety), 40.09.119.** The amount of \$1,948,000 is provided for construction to renovate 6,912 asf and expand 2,000 asf for cosmetology instruction. The amount for

construction includes \$1,739,000 (ENR 5734) for construction contracts, \$93,000 for contingency, \$33,000 for contract administration, \$18,000 for testing, and \$65,000 for inspection. Construction will begin in December 1997 and be completed by December 1998.

8. ***Coast Community College District, Orange Coast College—Art Center, 40.11.309.*** The amount of \$1,053,000 is provided for preliminary plans (\$513,000) and working drawings (\$540,000) to construct a 40,588 asf art center, including 35,738 asf of laboratories for art radio and television, industrial technology, applied design, cinematography, photography, and graphic arts; 2,886 asf for offices; and 1,964 asf for a lobby and exhibition area. Estimated future construction costs are \$13,875,000, including \$12,551,000 (ENR 5734) for construction contracts (building cost is \$11,209,000), \$628,000 for contingency, \$201,000 for contract administration, \$251,000 for construction management, \$139,000 for testing, and \$105,000 for inspection. Preliminary plans will begin in July 1997 and be completed by December 1997. Working drawings will begin in January 1998 and be completed by May 1998. Construction will begin in March 1999 and be completed in August 2000.

9. ***Compton Community College District, Compton College—Math/Science (Health & Safety), 40.12.004.*** The amount of \$9,940,000 is provided for construction of a 30,380 asf instructional building to replace five environmentally unsafe instructional buildings (44,718 asf). The building includes 20,100 asf of laboratories for biology, chemistry, computer science, geology, and physics; 700 asf for a planetarium; 2,180 asf for offices and meeting rooms, 1,400 asf for tutoring, and 6,000 asf for district management information systems and publications. The amount for construction includes \$9,050,000 (ENR 5734) for construction contracts (building cost is \$7,677,000), \$391,000 for contingency, \$125,000 for contract administration, \$156,000 for construction management, \$85,000 for testing, and \$133,000 for inspection. Construction will begin in April 1998 and be completed by October 1999.

10. ***Compton Community College District, Compton College—Demolition, Phase I, 40.12.005*** The amount of \$1,136,000 is provided for working drawings (\$51,000) and construction (\$1,085,000) to demolish four unsafe vocational buildings. The amount for demolition includes \$1,045,000 (ENR 5734) for construction contracts, \$14,000 for contingency, \$5,000 for testing, and \$21,000 for inspections. Preliminary plans will begin in July 1997 and be completed by January 1998. Working drawings will begin in February 1998 and be completed by May 1998. Demolition will begin in September 1998 and be completed by March 1999.

11. ***Contra Costa Community College District, Diablo Valley College—Music Remodel/Addition, 40.13.215.*** The amount of \$774,000 is provided for preliminary plans (\$30,000), working drawings (\$35,000), and construction (\$709,000) to remodel 787 asf and build a 1,655 asf addition to the Music Building. The amount of construction includes \$585,000 (ENR 5734) for construction contracts, \$31,000 for contingency, \$10,000 for contract administration, \$6,000 for testing, and \$77,000 for inspection. Preliminary plans will begin in July 1997 and be completed by October 1997. Working drawings will begin in November

1997 and be completed by January 1998. Construction will begin in June 1998 and be completed by February 1999.

12. ***Contra Costa Community College District, Diablo Valley College—Business and Language Building, 40.13.216.*** The amount of \$421,000 is provided for preliminary plans (\$175,000) and working drawings (\$246,000) for the construction of a 19,849 asf building to include classrooms and laboratories for hotel/restaurant management, multimedia, and language instruction. Estimated future construction costs are \$5,108,000, including \$4,577,000 (ENR 5734) for construction contracts (building cost is \$4,307,000), \$229,000 for contingency, \$92,000 for construction management, \$73,000 for contract administration, \$46,000 for testing, and \$91,000 for inspection. Preliminary plans will begin in July 1997 and be completed by November 1997. Working drawings will begin in December 1997 and be completed by February 1998. Construction will begin in December 1998 and be completed by January 2000.

13. ***Contra Costa Community College District, Diablo Valley College—Physical Science Building (Health & Safety), 40.13.214.*** The amount of \$10,257,000 is provided for construction for a 26,768 asf physical science building to include 4,566 asf for classrooms and 22,202 asf of laboratories and support space for physics, chemistry, and earth science. The amount for construction includes \$9,245,000 (ENR 5734) for construction contracts (building cost is \$8,580,000), \$458,000 for contingency, \$146,000 for contract administration, \$92,000 for testing, \$132,000 for inspection, and \$184,000 for construction management. Construction will begin in November 1997 and be completed by April 1999.

14. ***Contra Costa Community College District, Diablo Valley College—Library Building Addition, 40.13.217.*** The amount of \$323,000 is provided for preliminary plans (\$122,000) and working drawings (\$201,000) for the remodel (9,540 asf) and addition (10,160 asf) to the library. Estimated future construction costs are \$3,988,000, including \$3,584,000 (ENR 5734) for construction contracts (building cost is \$2,446,000), \$195,000 for contingency, \$61,000 for contract administration, \$36,000 for testing, and \$112,000 for inspection. Preliminary plans will begin in August 1997 and be completed by November 1997. Working drawings will begin in December 1997 and be completed by February 1998. Construction will begin in October 1998 and be completed by December 1999.

15. ***Contra Costa Community College District, Los Medanos College—Vocational Technology Addition, 40.13.310.*** The amount of \$171,000 is provided for preliminary plans (\$74,000) and working drawings (\$97,000) for a 5,255 asf addition for programs in appliance repair and automotive technology. Estimated future construction costs are \$1,891,000; including \$1,717,000 (ENR 5734) for construction contracts (building cost is \$1,403,000), \$86,000 for contingency, \$27,000 for contract administration, \$17,000 for testing, and \$44,000 for inspection. Preliminary plans will begin in July 1997 and be completed by January 1998. Working drawings will begin in February 1998 and be completed by June 1998. Construction will begin in February 1999 and be completed by November 1999.

16. ***Desert Community College District, College of the Desert—Math/Social Science Buildings, 40.10.111.*** The amount of \$410,000 is provided for preliminary plans (\$210,000) and working drawings (\$200,000) to construct two new buildings totaling 14,346 asf, including 8,719 asf for classrooms, 2,491 asf of laboratories for math and social science, and 3,136 asf of offices and meeting rooms. Estimated future construction costs are \$5,156,000, including \$4,576,000 (ENR 5734) for construction contracts (building cost is \$3,259,000), \$229,000 for contingency, \$73,000 for contract administration, \$92,000 for construction management, \$46,000 for testing, and \$140,000 for inspection. Preliminary plans will begin in August 1997 and be completed by October 1997. Working drawings will begin in November 1997 and be completed by May 1998. Construction will begin in October 1998 and be completed by October 1999.

17. ***Fremont-Newark Community College District, Ohlone College—Instructional Computing Building, 40.16.110.*** The amount of \$850,000 is provided for preliminary plans (\$435,000) and working drawings (\$415,000) to construct a 32,515 asf building, including 24,185 asf of laboratories for business, computer science, drafting, music, humanities, mathematics, and interdisciplinary studies; 5,250 asf for offices and meeting rooms; and 3,080 for district data processing. Estimated future construction costs are \$10,592,000, including \$9,534,000 (ENR 5734) for construction contracts (building cost is \$8,081,000), \$485,000 for contingency, \$154,000 for contract administration, \$191,000 for construction management, \$95,000 for testing, and \$133,000 for inspection. Preliminary plans will begin in August 1997 and be completed by October 1997. Working drawings will begin in November 1997 and be completed by April 1998. Construction will begin in January 1999 and be completed by August 2000.

18. ***Foothill-De Anza Community College District, Foothill College—Child Care/ Development Center, (Health and Safety), 40.15.203.*** The amount of \$2,917,000 is provided for construction of a 9,581 asf child development center. The amount for construction includes \$2,648,000 (ENR 5734) for construction contracts (building cost is \$2,114,000), \$132,000 for contingency, \$42,000 for contract administration, \$27,000 for testing, and \$68,000 for inspection. Construction will begin in December 1997 and be completed by September 1998.

19. ***Gavilan Community College District, Gavilan College—Health Occupations Building, 40.17.106.*** The amount of \$178,000 is provided for preliminary plans (\$82,000) and working drawings (\$96,000) to construct 6,658 asf of new instructional space for nursing and other health occupations, to include 5,588 asf of laboratories and 1,070 asf for offices and a work room. Estimated future construction costs are \$2,326,000, including \$2,123,000 (ENR 5734) for construction contracts (building cost is \$1,568,000), \$106,000 for contingency, \$34,000 for contract administration, \$21,000 for testing, and \$42,000 for inspection. Preliminary plans will begin in August 1997 and be completed by November 1997. Working drawings will begin in December 1997 and be completed by May 1998. Construction will begin in February 1999 and be completed by December 1999.

20. **Glendale Community College District, Glendale College—Fire Protection/Utility System Upgrade, 40.18.118.** The amount of \$2,139,000 is provided for construction to upgrade fire protection and utilities, including adding new electrical service and installing new gas, sewer, water, fire protection, reclaimed water, and storm drain piping. The amount for construction includes \$1,929,000 (ENR 5734) for construction contracts, \$91,000 for contingency, \$31,000 for contract administration, \$19,000 for testing, and \$69,000 for inspection. Construction will begin in January 1998 and be completed by July 1999.

21. **Glendale Community College District, Glendale College—Science Building Renovation.** The amount of \$420,000 is provided for preliminary plans (\$200,000) and working drawings (\$220,000) to renovate 30,947 asf in the Chemistry-Math and Physics-Biology Buildings. The project includes removing asbestos, renovating restrooms, replacing ceiling and lighting systems, and reconfiguring existing classrooms, laboratories, and offices into new teaching and office space. Estimated future construction costs are \$5,332,000, including \$4,728,000 (ENR 5734) for construction contracts, \$330,000 for contingency, \$94,000 for contract administration, \$47,000 for testing, and \$133,000 for inspection. Preliminary plans will begin in July 1997 and be completed in December 1997. Working drawings will begin in January 1998 and be completed in July 1998. Construction will begin in March 1999 and be completed in September 2000.

22. **Imperial Valley Community College District, Imperial Valley College—Library Addition, 40.21.104.** The amount of \$1,167,000 is provided for construction (\$1,061,000) and equipment (\$106,000) to construct a 3,992 asf library addition. Construction costs include \$907,000 (ENR 5734) for construction contracts (building cost is \$715,000), \$56,000 for contingency, \$14,000 for contract administration, \$11,000 for testing, and \$73,000 for inspection. Construction will begin in December 1997 and be completed by August 1998.

23. **Kern Community College District, Bakersfield College—Science & Engineering Code Corrections, 40.22.108.** The amount of \$3,979,000 is provided for reconstruction of an instructional building (26,530 asf) to meet all current code requirements. The amount for construction includes \$3,502,000 (ENR 5734) for construction contracts, \$238,000 for contingency, \$69,000 for contract administration, \$71,000 for construction management, \$35,000 for testing, and \$64,000 for inspection. Construction will begin in February 1998 and be completed by October 1998.

24. **Long Beach Community College District, Long Beach City College—Science/Math Building D: Health/Safety, 40.25.113.** The amount of \$12,842,000 is provided for construction to reconstruct 47,606 asf and expand by 9,077 asf an existing science/math building. The amount for construction includes \$11,370,000 (ENR 5734) for construction contracts, \$740,000 for contingency, \$220,000 for contract administration, \$220,000 for construction management, \$117,000 for testing, and \$175,000 for inspection. Construction will begin in January 1998 and be completed by January 2000.

25. **Long Beach Community College District, Long Beach City College—Electrical System Replacement (Health & Safety), 40.25.114.** The amount of \$907,000 is provided for preliminary plans (\$19,000), working drawings (\$42,000), and construction (\$846,000) to complete installation of a new 5KV loop electrical distribution system, including switchgear and ground cable. Trenching and installing new 5KV cable will be funded through the district's scheduled maintenance program. The amount of construction includes \$728,000 (ENR 5734) for construction contracts, \$50,000 for contingency, \$15,000 for contract administration, \$7,000 for testing, and \$46,000 for inspection. Preliminary plans will begin in August 1997 and be completed by October 1997. Working drawings will begin in November 1997 and be completed by February 1998. Construction will begin in May 1998 and be completed by June 1999.

26. **Los Angeles Community College District, East Los Angeles College—Child Care/Development Center (Health & Safety), 40.26.103.** The amount of \$3,478,000 is provided for construction of a 13,455 asf child development facility. The amount for construction includes \$3,149,000 (ENR 5734) for construction contracts (building cost is \$2,603,000), \$157,000 for contingency, \$50,000 for contract administration, \$31,000 for testing, and \$91,000 for inspection. Construction will begin in November 1998 and be completed by November 1999.

27. **Los Angeles Community College District, Los Angeles City College—Mechanical System Conversion, 40.26.203.** The amount of \$1,091,000 is provided for construction to replace the existing campus central high pressure steam heating system with a low pressure decentralized hot water system in 13 buildings. The amount for construction includes \$912,000 (ENR 5734) for construction contracts, \$62,000 for contingency, \$17,000 for contract administration, \$9,000 for testing, and \$91,000 for inspection. Construction will begin in September 1997 and be completed by September 1998.

28. **Los Angeles Community College District, Los Angeles Valley College—Ventilation System, 40.26.801.** The amount of \$4,000,000 is provided for construction to install a ventilation system in nine buildings totaling 152,000 gross square feet (gsf) plus a portion of a tenth building (800 gsf). The amount for construction includes \$3,576,000 (ENR 5734) for construction contracts, \$203,000 for contingency, \$122,000 for contract administration, \$36,000 for testing, and \$63,000 for inspection. Construction will begin in March 1998 and be completed by August 1999.

29. **Los Rios Community College District, Folsom Lake Center—On-Site Development, 40.27.500.** The amount of \$880,000 is provided for preliminary plans (\$134,000) and working drawings (\$746,000) for the construction of the infrastructure at the site to support the first phase of instructional facilities. The project includes installing electrical, gas, sewer, water and telephone infrastructure; storm drains; a loop road; landscaping and erosion control; a traffic signal; and access road improvements. The amount for working drawings includes \$403,000 for fees to be paid to the City of Folsom. Estimated future construction costs are

\$4,794,000, including \$4,328,000 (ENR 5734) for construction contracts, \$216,000 for contingency, \$87,000 for construction management, \$69,000 for contract administration, \$43,000 for testing, and \$51,000 for inspection. Preliminary plans will begin in July 1997 and be completed by January 1998. Working drawings will begin in February 1998 and be completed by July 1998. Construction will begin in February 1999 and be completed by September 1999.

30. ***Los Rios Community College District, Folsom Lake Center—Instructional Facilities, Phase IA, 40.27.501.*** The amount of \$1,014,000 is provided for preliminary plans (\$391,000) and working drawings (\$623,000) for the construction of 33,500 asf as the first phase of instructional facilities, including 5,600 asf for classrooms, 12,000 asf for laboratories, 8,100 asf for learning resources, 2,100 asf for audio visual, and 5,700 asf of offices. Estimated future construction costs are \$12,847,000, including \$11,559,000 (ENR 5734) for construction contracts, \$616,000 for contingency, \$247,000 for construction management, \$197,000 for contract administration, \$123,000 for testing, and \$105,000 for inspection. Preliminary plans will begin in July 1997 and be completed by January 1998. Working drawings will begin in February 1998 and be completed by August 1998. Construction will begin in June 1999 and be completed by August 2000.

31. ***Mount San Antonio Community College District, Mount San Antonio College—Learning Technology Center, 40.33.109.*** The amount of \$11,918,000 is provided to renovate and reconfigure the existing library building (79,268 asf). Upon renovation the building will have 4,383 asf of classrooms and meeting rooms, 702 asf for radio and television, 5,786 asf for general studies (mathematics, writing, and computer laboratories), 2,143 asf for instructional support (laboratories and offices), 37,126 asf for library services, 8,130 asf for media services, 7,815 asf for learning assistance, 5,767 asf for foreign language instruction, 6,611 asf for data processing, and 805 asf for staff services. The amount for construction includes \$10,525,000 (ENR 5734) for construction contracts, \$740,000 for contingency, \$211,000 for contract administration, \$211,000 for construction management, \$105,000 for testing, and \$126,000 for inspection. Construction will begin in January 1998 and be completed by August 1999.

32. ***Mount San Jacinto Community College District, Mount San Jacinto College—Business & Technology, Secondary Effects, 40.34.113.*** The amount of \$83,000 is provided for preliminary plans (\$19,000) and working drawings (\$64,000) to construct a 3,270 asf print shop and to remove an existing modular building. Estimated future construction costs are \$822,000, including \$668,000 (ENR 5734) for construction contracts (building cost is \$346,000), \$43,000 for contingency, \$13,000 for contract administration, \$7,000 for testing, and \$91,000 for inspection. Preliminary plans will begin in August 1997 and be completed by November 1997. Working drawings will begin in December 1997 and be completed by April 1998. Construction will begin in December 1998 and be completed by December 1999.

33. **Palomar Community College District, Palomar College—Infrastructure Code Compliance for Health & Safety, 40.38.110.** The amount of \$11,571,000 is provided for the replacement and upgrade of existing utilities including water supply, fire protection, irrigation, sewer, storm drain, gas, electrical, telephone/communications, and pathway lighting systems. The amount for construction includes \$10,222,000 (ENR 5734) for construction contracts, \$715,000 for contingency, \$204,000 for contract administration, \$204,000 for construction management, \$102,000 for testing, and \$124,000 for inspection. Construction will begin in February 1998 and be completed by August 1999.
34. **Palo Verde Community College District, Palo Verde College—Phase I Facilities, 40.37.100.** The amount of \$1,210,000 is provided for preliminary plans (\$624,000) and working drawings (\$586,000) to construct initial facilities of 44,593 asf at a new district-owned site. The project includes 4,379 asf for classrooms, 11,184 asf for laboratories, 8,067 asf for faculty and administrative offices and related functions, 9,567 asf for library and learning skills center, 3,115 asf for audio visual services, 2,537 asf for music recital, 570 asf for data processing, and 5,174 asf for food service. Estimated future construction costs are \$15,136,000, including \$13,650,000 (ENR 5734) for construction contracts (building cost is \$10,999,000), \$683,000 for contingency, \$218,000 for construction administration, \$273,000 for construction management, \$137,000 for testing, and \$175,000 for inspection. Preliminary plans will begin in July 1997 and be completed by October 1997. Working drawings will begin in November 1997 and be completed by July 1998. Construction will begin in May 1999 and be completed by May 2001.
35. **Redwoods Community College District, College of the Redwoods—Library and Media Services, 40.42.104.** The amount of \$799,000 is provided for preliminary plans (\$392,000) and working drawings (\$407,000) for a 28,548 asf library addition to include 14,285 asf for library functions, 7,842 asf for learning assistance and tutoring, and 6,421 asf for audio visual and distance learning functions. Estimated future construction costs are \$10,439,000, including \$9,442,000 (ENR 5734) for construction contracts (building cost is \$8,653,000), \$472,000 for contingency, \$151,000 for contract administration, \$189,000 for construction management, \$94,000 for testing, and \$91,000 for inspection. Preliminary plans will begin in September 1997 and be completed by March 1998. Working drawings will begin in April 1998 and be completed by September 1998. Construction will begin in October 1999 and be completed by October 2000.
36. **Rio Hondo Community College District, Rio Hondo College—Science Building (Health & Safety), 40.43.105.** The amount of \$10,965,000 is provided for construction to reconstruct and modernize a 76,180 asf science building. The project includes removing asbestos; replacing the existing HVAC system; providing handicapped access to the building; improving facilities for handling, storing, and disposing of hazardous materials; increasing efficiency of building spaces; and modernizing classroom, laboratory, and office space to facilitate the use of communications technology. The amount for construction includes \$9,702,000 (ENR 5734) for construction contracts, \$627,000 for contingency, \$182,000 for contract administration, \$182,000 for construction management, \$97,000 for testing, and

\$175,000 for inspection. Construction will begin in May 1998 and be completed by December 1999.

37. ***San Diego Community College District, San Diego City College—Learning Resource Center, 40.47.101.*** The amount of \$1,251,000 is provided for preliminary plans (\$528,000) and working drawings (\$723,000) for the construction of a 49,872 asf learning resource center, including 44,139 asf for library functions and 5,733 asf for media services. Estimated future construction costs are \$15,110,000, including \$13,677,000 (ENR 5734) for construction contracts (building cost is \$11,028,000), \$684,000 for contingency, \$274,000 for construction management, \$219,000 for contract administration, \$137,000 for testing, and \$119,000 for inspection. Preliminary plans will begin in September 1997 and be completed by November 1997. Working drawings will begin in December 1997 and be completed by March 1998. Construction will begin in October 1998 and be completed by February 2000.
38. ***San Francisco Community College District, City College of San Francisco—Remodel Allied Health, 40.48.104.*** The amount of \$5,830,000 is provided for construction to remodel 28,390 asf in Cloud Hall, including 15,090 asf of laboratories, 6,940 asf of offices and related space for nursing and other health programs, and 6,360 asf of offices and related space for student services. Construction includes \$5,097,000 (ENR 5734) for construction contracts, \$357,000 for contingency, \$102,000 for contract administration, \$102,000 for construction management, \$53,000 for testing, and \$119,000 for inspection. Construction will begin in January 1998 and be completed by July 1999.
39. ***San Jose-Evergreen Community College District, Evergreen Valley College—Biology/Nursing Addition, 40.50.103.*** The amount of \$658,000 is provided for preliminary plans (\$229,000) and working drawings (\$429,000) to construct 24,368 asf additional biology and nursing instructional space, including 13,203 asf for laboratories, 4,079 asf for classrooms, and 3,332 asf for offices. Estimated future construction costs are \$8,805,000, including \$7,919,000 (ENR 5734) for construction contracts (building cost is \$7,252,000), \$396,000 for contingency, \$158,000 for construction management, \$127,000 for contract administration, \$79,000 for testing, and \$126,000 for inspection. Preliminary plans will begin in August 1997 and be completed by November 1997. Working drawings will begin in December 1997 and be completed by April 1998. Construction will begin in December 1998 and be completed by April 2000.
40. ***San Jose-Evergreen Community College District, San Jose City College—Learning Resources Center.*** The amount of \$765,000 is provided for preliminary plans (\$335,000) and working drawings (\$430,000) for a 43,122 asf learning resources center, including 25,914 asf for library functions, 10,940 asf of laboratories, 4,547 asf of office space, and 1,641 asf for audio/visual functions. Estimated future construction costs are \$10,830,000, including \$9,767,000 (ENR 5734) for construction contracts, \$488,000 for contingency, \$156,000 for contract administration, \$195,000 for construction management, \$98,000 for testing, and \$126,000 for inspection. Preliminary plans will begin in August 1997 and be completed in

October 1997. Working drawings will begin in November 1997 and be completed in April 1998. Construction will begin in December 1998 and be completed in May 2000.

41. ***San Luis Obispo Community College District, Cuesta College—Art/Music Laboratories Addition, 40.51.108.*** The amount of \$458,000 is provided for preliminary plans (\$238,000) and working drawings (\$220,000) to construct a 15,106 asf instructional addition to the performing arts building, to include 13,039 asf of laboratories and support space for music, art, and photography; 1,061 asf for classrooms; and 1,006 for offices and a meeting room. Estimated future construction costs are \$5,290,000, including \$4,781,000 (ENR 5734) for construction contracts (building cost is \$4,468,000), \$239,000 for contingency, \$77,000 for contract administration, \$96,000 for construction management, \$48,000 for testing, and \$49,000 for inspection. Preliminary plans will begin in July 1997 and be completed by January 1998. Working drawings will begin in February 1998 and be completed by August 1998. Construction will begin in March 1999 and be completed by September 2000.

42. ***San Luis Obispo Community College District, Cuesta College—Learning Skills Center/Classroom Building, 40.51.109.*** The amount of \$821,000 is provided for preliminary plans (\$337,000) and working drawings (\$484,000) to construct a new 30,569 asf building to include a learning skills center (12,668 asf), computer instruction center (7,711 asf), architecture and environmental design laboratory (1,855 asf), distance learning laboratory (882 asf), classrooms (4,784 asf), and offices (2,669 asf). Estimated future construction costs are \$9,811,000, including \$8,844,000 (ENR 5734) for construction contracts (building cost is \$7,491,000), \$442,000 for contingency, \$141,000 for contract administration, \$177,000 for construction management, \$88,000 for testing, and \$119,000 for inspection. Preliminary plans will begin in July 1997 and be completed by January 1998. Working drawings will begin in February 1998 and be completed by August 1998. Construction will begin in March 1999 and be completed by September 2000.

43. ***San Mateo Community College District, Skyline College—Secondary Effects, Learning Resource Center, 40.52.305.*** The amount of \$2,974,000 is provided for construction (\$2,255,000) and equipment (\$719,000) to convert 12,266 asf of existing space for disabled student program services and other student services (8,276 asf), computer laboratories (2,780 asf), and a physics laboratory (1,210 asf). The amount for construction includes \$1,999,000 (ENR 5734) for construction contracts, \$140,000 for contingency, \$40,000 for contract administration, \$20,000 for testing, and \$56,000 for inspection. Construction will begin in January 1998 and be completed by August 1998.

44. ***Santa Barbara Community College District, Santa Barbara City College—Life Science/Geology Code Corrections, 40.53.118.*** The amount of \$3,310,000 is provided for construction to remove asbestos and to meet current code requirements by improving fire egress and ventilation of science instructional areas. The amount for construction includes \$3,033,000 (ENR 5734) for construction contracts, \$135,000 for contingency, \$56,000 for

contract administration, \$23,000 for testing, and \$63,000 for inspection. Construction will begin in June 1998 and be completed by June 1999.

45. ***Santa Clarita Community College District, College of the Canyons—Remodel Old Library and Laboratories, Secondary Effects, 40.54.109.*** The amount of \$4,636,000 is provided for construction to remodel 27,394 asf for use as classrooms (10,572 asf); laboratories (8,285 asf) for chemistry, biology, nursing, physics, anthropology, earth science, computer and independent study; faculty offices (2,647 asf); and audio/visual services (3,381 asf). The amount for construction includes \$4,028,000 (ENR 5734) for construction contracts, \$281,000 for contingency, \$81,000 for construction management, \$80,000 for contract administration, \$40,000 for testing, and \$126,000 for inspection. Construction will begin in November 1997 and be completed by April 1999.
46. ***Sequoias Community College District, College of the Sequoias—Music Building Addition, 40.56.109.*** The amount of \$314,000 is provided for preliminary plans (\$102,000) and working drawings (\$212,000) for a 9,705 asf building addition for music instruction. Estimated future construction costs are \$3,430,000, including \$3,077,000 (ENR 5734) for construction contracts (building cost is \$2,620,000), \$174,000 for contingency, \$56,000 for contract administration, \$35,000 for testing, and \$88,000 for inspection. Preliminary plans will begin in August 1997 and be completed by October 1997. Working drawings will begin in November 1997 and be completed by April 1998. Construction will begin in January 1999 and be completed by December 1999.
47. ***Sierra Joint Community College District, Sierra College, Student Services Center, Secondary Effects, 40.58.106*** The amount of \$266,000 is provided for preliminary plans (\$92,000) and working drawings (\$174,000) for the renovation of 19,700 asf into student services space. Estimated future construction costs are \$2,952,000, including \$2,629,000 (ENR 5734) for construction contracts, \$184,000 for contingency, \$53,000 for contract administration, \$26,000 for testing, and \$60,000 for inspection. Preliminary plans will begin in July 1997 and be completed by October 1997. Working drawings will begin in November 1997 and be completed by May 1998. Construction will begin in February 1999 and be completed by February 2000.
48. ***Sonoma County Community College District, Santa Rosa Junior College—Criminal Justice Training Center, Windsor, Phase 1.*** The amount of \$720,000 is provided for preliminary plans (\$285,000) and working drawings (\$435,000) for a 45,622 asf criminal justice training center on a new district-owned site. The facilities include classrooms, laboratories, offices, an armory(12,459 asf), physical training space (8,913 asf), vehicle storage (1,547 asf), a scenario village (5,498 asf), and a driver training track. The project also includes offsite and onsite development to provide utility service to the center. Estimated future construction costs are \$11,237,000, including \$10,138,000 (ENR 5734) for construction contracts, \$507,000 for contingency, \$162,000 for contract administration, \$203,000 for construction management, \$101,000 for testing, and \$126,000 for inspection. Preliminary plans will begin in July

1997 and be completed in October 1997. Working drawings will begin in November 1997 and be completed in May 1998. Construction will begin in February 1999 and be completed in August 2000.

49. ***South Orange County Community College District, Irvine Valley College—Fire Safety/Emergency Access Road, 40.45.126.*** The amount of \$155,000 is provided for preliminary plans (\$71,000) and working drawings (\$84,000) to construct of a fire access emergency road approximately 4,800 feet long and 30 feet wide with landscaping, signage, and lighting and to install a signal light. Estimated future construction costs are \$2,069,000, including \$1,854,000 (ENR 5734) for construction contracts, \$94,000 for contingency, \$30,000 for contract administration, \$19,000 for testing, and \$72,000 for inspection. Preliminary plans will begin in July 1997 and be completed by October 1997. Working drawings will begin in November 1997 and be completed by May 1998. Construction will begin in September 1998 and be completed by April 1999.

50. ***South Orange County Community College District, Irvine Valley College—Learning Resource Center, Secondary Effects, 40.45.127.*** The amount of \$49,000 is provided for preliminary plans (\$20,000) and working drawings (\$29,000) to reconstruct 9,954 asf of vacated library space for classrooms (2,050 asf) and laboratories (7,862 asf) for business, social science, math, graphic arts, and learning assistance. Estimated future construction costs are \$575,000, including \$486,000 (ENR 5734) for construction contracts, \$34,000 for contingency, \$8,000 for contract administration, \$5,000 for testing, and \$42,000 for inspection. Preliminary plans will begin in July 1997 and be completed by October 1997. Working drawings will begin in November 1997 and be completed by March 1998. Construction will begin in September 1998 and be completed by August 1999.

51. ***State Center Community College District, Fresno City College—Lab/Office Space Reconstruction, Secondary Effects, 40.64.105.*** The amount of \$180,000 is provided for preliminary plans (\$62,000) and working drawings (\$118,000) for the renovation of 12,519 asf of instructional space for classrooms (1,872 asf), laboratories (2,364 asf), offices (6,272 asf), and 2,011 asf for storage space. Future construction costs are \$1,997,000, including \$1,769,000 (ENR 5734) for construction contracts, \$124,000 for contingency, \$35,000 for contract administration, \$18,000 for testing, and \$51,000 inspection. Preliminary plans will begin in July 1997 and be completed by October 1997. Working drawings will begin in November 1997 and be completed by March 1998. Construction will begin in October 1998 and be completed by June 1999.

52. ***State Center Community College District, Madera County Educational Center—Off-Site Development, 40.64.300.*** The amount of \$383,000 is provided for preliminary plans (\$298,000) and working drawings (\$85,000) for off-site infrastructure, including storm drains, approximately 13,000 lineal feet of sewer force main with a lift station, off-site street widening and lighting, and a new traffic signal. Estimated future construction costs are \$1,751,000, including \$1,511,000 (ENR 5734) for construction contracts, \$76,000 for

contingency, \$30,000 for construction management, \$24,000 for contract administration, \$15,000 for testing, and \$95,000 for inspection. Preliminary plans will begin in August 1997 and be completed by December 1997. Working drawings will begin in January 1998 and be completed by May 1998. Construction will begin in October 1998 and be completed by September 1999.

53. ***State Center Community College District, Madera County Educational Center—On-Site Development and Phase 1 Facilities, 40.64.301.*** The amount of \$893,000 is provided for preliminary plans (\$301,000) and working drawings (\$592,000) for the on-site development and a new building totaling 16,934 asf. The on-site development includes electrical, communications, water, gas, and sewer systems; site clearing and grading; storm drainage; access roads; concrete walkways; site lighting; and landscaping. The new building includes 6,443 asf for classrooms, 2,926 asf for laboratories, 4,247 asf for offices and meeting rooms, and 3,318 asf for assembly. Estimated future construction costs are \$10,641,000, including \$9,597,000 (ENR 5734) for construction contracts (building cost is \$3,811,000), \$480,000 for contingency, \$192,000 for construction management, \$154,000 for contract administration, \$96,000 for testing, and \$122,000 for inspection. Preliminary plans will begin in July 1997 and be completed by November 1997. Working drawings will begin in December 1997 and be completed by June 1998. Construction will begin in January 1999 and be completed by July 2000.
54. ***Ventura County Community College District, Moorpark College—Math/Science, Secondary Effects, 40.65.107.*** The amount of \$962,000 is provided for construction to renovate 11,831 asf in an instructional building for classrooms (2,552 asf) and laboratories (9,279 asf) for chemistry, biology, and physics. The amount for demolition and reconstruction includes \$815,000 (ENR 5734) for construction contracts, \$57,000 for contingency, \$16,000 for contract administration, \$11,000 for testing, and \$63,000 for inspection. Construction will begin in October 1997 and be completed by August 1998.
55. ***Ventura Community College District, Ventura College—Math and Science Complex, Secondary Effects, 40.65.303.*** The amount of \$936,000 is provided to demolish six older instructional buildings (33,774 asf). The amount for demolition includes \$823,000 (ENR 5734) for demolition contract, \$43,000 for contingency, \$13,000 for contract administration, \$8,000 for testing, and \$49,000 for inspection. Demolition will begin in December 1997 and be completed by May 1998.
56. ***West Valley-Mission Community College District, Mission College—Learning Resource Center, 40.69.205.*** The amount of \$598,000 is provided for preliminary plans (\$215,000) and working drawings (\$383,000) to construct a 27,431 asf learning resource center, including 22,184 asf for library functions and 5,247 asf for media services. Estimated future construction costs are \$7,620,000, including \$6,875,000 (ENR 5734) for construction contracts (building cost is \$5,480,000), \$344,000 for contingency, \$138,000 for construction management, \$110,000 for contract administration, \$70,000 for testing, and \$83,000 for

inspection. Preliminary plans will begin in July 1997 and be completed by October 1997. Working drawings will begin in November 1997 and be completed by May 1998. Construction will begin in March 1999 and be completed by June 2000.

57. ***Yosemite Community College District, Modesto Junior College—Sierra Hall Instructional Facility, 40.70.210.*** The amount of \$1,406,000 is provided for preliminary plans (\$731,000) and working drawings (\$675,000) for a 78,674 asf instructional facility, to include 8,844 asf for classrooms; 1,805 asf for faculty offices; 26,316 asf of laboratories for computer science; drafting, English, mathematics, social science, and interdisciplinary studies; 7,254 asf of offices and related space for instructional support functions; 21,324 asf for library and audio visual functions; and 13,131 asf for student and business services. Estimated future construction costs are \$18,092,000, including \$16,392,000 (ENR 5734) for construction contracts (building cost is \$15,090,000), \$820,000 for contingency, \$328,000 for construction management, \$262,000 for contract administration, \$164,000 for testing, and \$126,000 for inspection. Preliminary plans will begin in July 1997 and be completed by December 1997. Working drawings will begin in January 1998 and be completed by July 1998. Construction will begin in January 1999 and be completed by June 2000.

Appendix I

California Conservation Corps Performance Budgeting

Appendix II

Department of Parks and Recreation Performance Budget

