

SUPPLEMENTAL REPORT
OF THE 1998 BUDGET ACT
1998-99 FISCAL YEAR

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

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Legislative, Judicial, Executive

Item 0250-001-0001—Judicial

1. *California Habeas Resource Center.* The California Habeas Resource Center should provide information to the Legislature as part of its annual report as to its ability to fill authorized attorney positions. It should also provide information on the implementation of new training programs for both staff and panel attorneys, including the number of participating attorneys, the types of training provided for both new and experienced attorneys, and proposed measures for evaluating the training program. In addition, it should report on the implementation of automated case management systems and the development of attorney workload standards.

Item 0280-001-0001—Commission on Judicial Performance

1. *Commission Workload.* It is the intent of the Legislature that the Commission on Judicial Performance institute a case management system to track resources expended for each matter pursued by commission staff. Specifically, the commission shall maintain a record of time and resources spent on individual cases by lawyers, experts, and professional staff.

Item 0450-101-0932—Trial Court Funding

1. *Judicial Administration Efficiency and Modernization Fund.* It is the intent of the Legislature that the Judicial Council report to the Joint Legislative Budget Committee (JLBC) and the Legislature's fiscal committees by November 1, 1998, on the development of criteria for allocation of the Judicial Administration Efficiency and Modernization Fund, including information on the types of programs that will be funded. Further, it is the intent of the Legislature that the Judicial Council report by January 1, 1999, on expenditures from the fund including allocations by program and by court.
2. *\$50 Million in Growth.* The Judicial Council shall report to the JLBC and the Legislature's fiscal committees by November 1, 1998, on the development of criteria for allocation of the proposed \$50 million in funds for growth and identify the allocation by court.
3. *"Three Strikes" Relief Teams.* It is the intent of the Legislature that, due to the stabilization of the number of "Three Strikes" cases statewide and recent increases in the number of trial court judges, funding for the "Three Strikes" Relief Teams shall only be available through

June 30, 1999. Should the new judgeships approved in 1997 not be available for appointment prior to January 1, 1999, it is the intent of the Legislature to reconsider the limited term status of the "Three Strikes" Relief Teams.

Item 0505-001-0001—Department of Information Technology

1. *Data Center Siting and Configuration Plan.* By January 1, 1999, the Department of Information Technology (DOIT) shall develop a plan which includes a schedule and budget for siting and configuration of the state's data centers.
2. *Changes to Projects.* The DOIT shall require that feasibility study report transmittal letters and special project reports address the sensitivity to change of the cost, benefit, and schedule estimates contained in these reports.
3. *Y2K Program.* The DOIT shall incorporate the following tasks into its Y2K Program. The DOIT shall: (a) require departments to provide a contingency plan for each mission critical system which has not yet been remediated to accommodate the year 2000, and shall include the date by which the plan must be invoked if the project is not on schedule and shall be filed with DOIT no later than December 31, 1998; (b) develop a method of prioritizing mission critical Y2K projects throughout state government; (c) direct departments to take actions necessary to dedicate enough resources to the mission critical systems which are at the highest risk of not being remediated on time; (d) deny new information technology projects which are inconsistent with Governor's Executive Order W-163-97; and (e) increase its efforts to keep Y2K remediation projects on schedule, including intervention when necessary.

Item 0540-001-0001—Secretary for Resources

1. *Secretary for Resources—CalFED—Proposition 204 Expenditures.* The Secretary for Resources and the State Water Resources Control Board shall submit a report by January 1, 1999 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 1999-00, 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 0550-001-0001—Youth and Adult Correctional Agency

1. *Report on Internal Affairs Cases.* The Youth and Adult Correctional Agency Inspector General shall report to the Legislature by December 1, 1998, concerning its conduct of internal affairs investigations during the prior fiscal year including, but not limited to, the following information: the number of requests for investigations received by the Inspector General from each agency within its investigative jurisdiction; the number of investigations initiated by the Inspector General on his or her own authority; the total number of investigations pending; the total number of investigations referred to the California Department of Justice or any other state, federal, or local law enforcement agency; the number of investigations completed by the Inspector General overall, and for each agency within its investigative jurisdiction; and a summary of the results of the investigations it has completed, including the number of investigations resulting in criminal prosecution, the number resulting in disciplinary action against the subject of an investigation, and the number of investigations resulting in neither prosecution nor disciplinary actions.

Item 0555-001-0044—Secretary for Environmental Protection

1. *New Headquarters.* The Secretary for Environmental Protection shall report quarterly to the Legislature on the progress of making the new California Environmental Protection Agency headquarters a "green building."

Item 0558-001-0001—Office of Child Development and Education

1. *Volunteer Mentor Evaluation.* The California Research Bureau, with the assistance of the Office of Child Development and Education (OCDE), shall evaluate the performance of the Academic Volunteer and Mentor Service Program. The evaluation shall include an assessment of the impact of mentoring on student achievement, attendance, and student behavior. To the extent feasible, the evaluation shall use results from the state Standardized Testing and Reporting test as one measure of student performance. The OCDE shall provide all available data to the California Research Bureau and shall provide any assistance and resources necessary for the bureau to conduct the evaluation. A report on the evaluation shall be submitted to the Legislature by March 1, 1999.

Item 0820-001-0001—Department of Justice

1. *Unsolved Homicides.* The Department of Justice (DOJ) shall submit a report to the Joint Legislative Budget Committee (JLBC) and the Legislature's fiscal committees by December 31, 1999, on the unsolved homicide pilot. The report should include the following information: (a) the number of cases selected for review, (b) the number of cases reopened and investigated, (c) the results of the investigations, (d) the original law enforcement agency responsible for the investigated cases, and (e) the costs of each investigation.
2. *Equipment and Vehicle Replacement.* It is the intent of the Legislature that the DOJ's baseline budget not include an increase for laboratory equipment and vehicle replacement. Equipment replacement shall be justified in the annual budget process.
3. *Environmental Litigation Report.* On or before March 1, 1999, the Attorney General shall submit to the Chair of the JLBC and the chairs of the fiscal committees of the Legislature, a report on the environmental litigation being conducted by the Office of the Attorney General on behalf of the State of California. That report shall: (a) encompass environmental cases pending over the preceding 12-month period, include the name, a brief summary, and where applicable, the disposition of each reported case; and (b) identify environmental cases in which the Attorney General is representing state agencies and officials, as well as those in which the Attorney General is appearing in his or her independent capacity.

4. *Information Technology Contracts.* The DOJ shall report to the Legislature by December 1, 1998, concerning its information technology contracts for the 1997-98 and 1998-99 fiscal years. This information shall include the following: (a) a list naming each contract and associated dollar amounts, including the totals for each fiscal year; (b) specification as to whether the contract is for computer software, hardware, consulting services, or other services or equipment; and (c) identification of the process for awarding each contract, such as sole-source, competitive bid, or California Multiple Award Schedule.

Item 0840-001-0001—State Controller

1. *Local Government Reporting System.* The State Controller shall ensure the participation of potential report users in developing a new local government reporting system and report to the Joint Legislative Budget Committee and the chairs of the fiscal committees of the Legislature on the status of system development and procurement by February 15, 1999.

State and Consumer Services

Item 1100-001-0001—California Science Center

1. *Performance Audit.* It is the intent of the Legislature that a comprehensive performance audit be conducted of the California Science Center by the Bureau of State Audits. The report shall be provided to the Legislature by January 15, 1999.

This audit shall assess the efficiency and effectiveness of the operations and management of the center and its relationship with the agency, board of directors, the foundation, other foundations, nonprofit entities, or public jurisdictions. The audit should include, but not be limited to, the following:

- A determination of whether the center has and complies with an up-to-date strategic plan which defines its mission, organizational goals, objectives, and performance measures.
 - A determination of whether the center exercises the appropriate level of authority as defined by relevant laws, rules, regulations, and agreements or contracts.
 - A review and assessment of statutory and actual roles, responsibilities, and relationships of the various organizations and individuals involved.
 - A review and assessment of the efficiency and effectiveness of the center's fiscal and program operations and concessions including changes in staffing levels between the entities.
 - A review and assessment of financial agreements, contracts, and leases entered into by the center.
2. *Personnel Audit.* It is the intent of the Legislature that a comprehensive personnel audit of the California Science Center be contracted for by the Bureau of State Audits. The report shall be provided to the Legislature by January 15, 1999.

This audit shall examine the personnel practices of the center and investigate a specific claim or claims of discrimination and harassment against California Science Center and its board of directors. This audit shall include but not be limited to:

- Findings and conclusions regarding specific employment discrimination and harassment complaints, the extent of the state's exposure, and options for resolution.
- A determination of the adequacy of the personnel practices, including up-to-date policies, regulations, grievance procedures, and other procedures generally extant in an organization with excellent personnel practices.
- A determination of whether the center complies with federal and state law and standards regarding its personnel practices.
- The availability of management and employee training regarding personnel practices.
- The management responsibility of and the relationship among the center, agency, board of directors, and the foundation in fostering sound personnel practices.

Item 1111-001-0421—Department of Consumer Affairs

1. *Gold Shield Stations.* The Department of Consumer Affairs (DCA) shall provide a status report to the appropriate fiscal and policy committees of the Legislature and the Chair of the Joint Legislative Budget Committee (JLBC) by February 8, 1999, regarding the department's progress in expanding the number of Gold Shield stations that can test, repair, and certify vehicles. It is the intent of the Legislature that the DCA adopt regulations specifying criteria for designation as a Gold Shield station; revoke Gold Shield designation from stations unable to meet the specified minimum criteria; and expand the network of Gold Shield stations so that the maximum number of stations are certified to test, repair, and certify by June 30, 1999. Within 30 days of expanding Gold Shield Station participation to 350 stations or 90 days after budget enactment, the department shall report to the chairs of the appropriate fiscal and policy committees and the Chair of the JLBC on the status of the participation rate and the location of the Gold Shield Stations in the nonattainment areas of the state.
2. *Remote Sensing Program.* It is the intent of the Legislature that the Remote Sensing program operated by the DCA be used to improve consumer convenience and to focus the program on gross polluting vehicles. Data collected through this program shall be used to (a) collect "clean screen" data on vehicles for the purpose of exempting vehicles from the

inspection and maintenance programs, (b) assess gross emitting vehicles for off-cycle testing, (c) provide current data for the high and low emitter profiles, and (d) evaluate the success of Smog Check II programs.

3. *Smog Check II Fraud Report.* The DCA shall provide a status report to the appropriate fiscal and policy committees of the Legislature and the JLBC by February 8, 1999 on the level of fraud at test and repair shops participating in Smog Check II. This report shall include recommendations on measures the Legislature may consider to deter fraud, including but not limited to increased enforcement and changes in licensing and certification.
4. *Dynamometer Testing.* During subcommittee hearings on the 1999-00 budget, the DCA shall report to the appropriate fiscal and policy committees of the Legislature and the JLBC on liability issues associated with the use of dynamometers in the Smog Check II program. As part of this report the department shall provide any available information on instances of malfunctioning or unsafe use of this equipment which could result in liability exposure for Smog Check facilities and/or the State of California.

Item 1111-001-0582—Department of Consumer Affairs

1. *Voluntary Accelerated Vehicle Retirement Program.* The Department of Consumer Affairs shall submit Voluntary Vehicle Retirement Quarterly Reports, beginning November 1, 1998, to the fiscal and policy committees of the Legislature and the Joint Legislative Budget Committee. These reports shall include, at a minimum, information on (a) time lines for implementation, (b) total dollars expended on vehicle buyback, (c) number of vehicles retired, (d) emission reductions the program will accrue for Smog Check II, and (e) the level of fraud in the program.

Item 1390-001-0758—Medical Board of California

1. *Elimination of License Categories. Fund Balance. Investigator Vacancy Rates.* The Medical Board of California shall report to the chair of the fiscal committee in each house and the Chair of the Joint Legislative Budget Committee by December 1, 1998 identifying: (a) the cost savings associated with the elimination of the research psychoanalysts and drugless practitioners license categories; (b) a plan to maintain a balance in the Contingent Fund of the Medical Board of California equal to approximately three months of operating costs—the report shall include alternatives the board has considered in order to reduce its overall operating costs; and (c) steps the board is taking to reduce the vacancy rate of investigator positions in Los Angeles and other areas.

Item 1430-001-0280—Physicians Assistant Examining Committee

1. *Fee Elimination. Fund Balance. Encourage Use of Physician Assistants.* The Physicians Assistant Examining Committee shall report to the chair of the fiscal committee in each house and the Chair of the Joint Legislative Budget Committee by December 1, 1998 identifying: (a) the budgetary impact associated with the elimination of the fee for supervising physicians; (b) a plan to reduce the balance in the Physician Assistant Fund to an amount equal to approximately three months of operating costs—the report should address possible license fee reductions; and (c) steps the committee is taking to encourage physicians to utilize physician assistants in under served areas and to develop training programs for physician assistants.

Item 1440-001-0295—Board of Podiatric Medicine

1. *License Elimination, Cost Savings.* The Board of Podiatric Medicine shall report to the chair of the fiscal committee in each house and the Chair of the Joint Legislative Budget Committee by December 1, 1998 identifying cost savings associated with the elimination of specialty license categories for (a) residents and (b) ankle surgery.

Item 1455-001-0319—Respiratory Care Board

1. *Fund Balance, Revise Enforcement Program.* The Respiratory Care Board shall 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 maintain a reserve in the Respiratory Care Fund equal to approximately three months of operating costs. The plan shall address a possible fee increase and identify possible reductions in the board's operating budget including restructuring and establishing spending priorities for the board's enforcement program.

Item 1700-001-0001—Department of Fair Employment and Housing

1. *Management Improvement Progress Report.* The Department of Fair Employment and Housing shall report to the Legislature on or before December 1, 1998, on changes in management methods and processes it has implemented since January 1997 to improve its processing of discrimination complaints. This report shall identify performance improvements that have resulted from implementing these changes. The department shall include the status of implementing the recommendations contained in the January 1997 audit report of the department prepared by the Bureau of State Audits and any resultant identifiable improvements. The report shall also include the number and classification of authorized positions for the department and the amount of time each position has been vacant for the past three years.

Item 1730-001-0001—Franchise Tax Board

1. *Preprinted Labels.* The Franchise Tax Board (FTB) shall report to the chair of the budget committee in each house and the Chair of the Joint Legislative Budget Committee by October 1, 1999 regarding the impact, if any, of not including the taxpayer's social security number or taxpayer identification number on a preprinted label. The FTB shall identify and compare the social security number taxpayer identification number error rate prior and after enactment of Chapter 685, Statutes of 1997 (SB 458, Peace).

Item 1760-001-0001—Department of General Services

1. *Prompt Payment.* The Department of General Services (DGS) shall submit a report by March 1, 1999, to the chairs of the budget committees of both houses of the Legislature and to the Joint Legislative Budget Committee. The report shall include those state agencies, which incur late penalty payments or failed to take advantage of prompt pay discounts in the 1997-98 fiscal year. In addition, the report shall include the total amount incurred by the state absent the lack of a prompt payment discount policy.

It is the intent of the Legislature that state agencies avail themselves of early payment discounts to the fullest extent possible. Furthermore it is the Legislature's intent that the DGS establish procedures and guidelines to enable state agencies to evaluate, implement, and monitor the use of early payment discounts as proposed by suppliers in solicitations.

Item 1760-015-0002—Department of General Services

1. *Property Studies—California Institution for Men, Chino.* The amount of \$250,000 is provided for the Department of General Services, in cooperation with the Youth and Adult Correctional Agency to complete, by April 1, 1999, the first phase of a master facilities plan for this property. The plan will assess, as first priority for use of the property, the potential for expansion of state correctional facilities on the property and will identify those portions of the property that are most suitable for these purposes. The plan will also identify portions of the property that are (a) suitable for other state purposes and (b) surplus to the state's long term needs.

In conjunction with the master plan, the department shall also prepare an analysis of the existing wastewater treatment plant, including identification of the cost to provide tertiary treatment, the cost to expand the plant to process waste from all present and future state operations, and an analysis of abandoning the plant and receiving treatment services from a planned new regional wastewater treatment plant.

The master plan shall also include an analysis of the current and future land use requirements for the Prison Industry Authority dairy operation.

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 (JLBC) on or before January 1, 1999 and on or before June 30, 1999.
2. *Personnel Actions.* The board shall submit to the Chair of the JLBC and the chairs of the budget committee of each house, a statistical report detailing the outcomes of adverse actions, appeals, and all other personnel actions that have come before administrative law judges, hearing officers, and the board during each of the past three years. This report shall be submitted to the Legislature by December 31, 1998.

Business, Transportation and Housing

Item 2240-001-0985—Department of Housing and Community Development

1. *Emergency Housing Assistance Program.* The department shall continue its efforts to reduce the administrative cost of the Emergency Housing Assistance Program and will report to the Legislature by January 1, 1999 concerning the results of cost reduction efforts. The report shall include an analysis and cost estimate of simplified fund distribution methods, including direct payments to counties.

Item 2310-001-0317—Office of Real Estate Appraisers

1. *Quarterly Reports.* The Office of Real Estate Appraisers shall provide quarterly reports beginning September 1, 1998 to the chairs of the budget committee in each house and the Chair of the Joint Legislative Budget Committee detailing the progress it has made in implementing the recommendations contained in the March 1998 State Auditor report. At minimum, the reports shall contain the following information.
 - a. The office's plan to eliminate the complaint backlog by December 31, 1998 and the status of each of the 641 complaints identified in the State Auditor's report.
 - b. The total number of new complaints received in the previous quarter and the priority level assigned to each complaint.
 - c. The number of complaints closed in the previous quarter, the basis for closure, actions taken as a result of the complaint, and the length of time the complaint was active.
 - d. The number and type (such as required education, suspension, revocation, etc.) of disciplinary actions the office has taken against licensees in the previous quarter.

- e. The number of current vacancies in the department, by position; the length of time the position has been vacant; and a time frame within which the department expects to have the position filled.
- f. The status of providing training to all staff on appropriate investigatory record keeping procedures. The office shall identify the safeguards it has implemented to ensure staff comply with those procedures.

Item 2660-001-0042—Department of Transportation

1. *Stormwater Cleanup.* By December 1, 1998, the Department of Transportation shall report to the Legislature on the projected costs of stormwater cleanup for 1999-00 through 2003-04. The report shall also identify actions that the department plans to take statewide to address the problem of stormwater runoff and the potential impact on the state transportation funds.
2. *Minor Program.* By December 1, 1998, as part of the annual budget documents, the Department of Transportation shall report on the capital outlay and the capital outlay support costs of minor projects (a) completed in the prior fiscal year and (b) estimated to be completed in the current year. The report shall also include an estimation of these costs for minor projects for the budget year.
3. *Minor Program.* By December 1, 1998, the department and the Legislative Analyst's Office will agree on how the Minor Program will be modeled for the 1999-00 budget and subsequent budgets.

Item 2720-001-0044—Department of the California Highway Patrol

1. *Workers' Compensation Costs.* By January 1, 1999, the Department of the California Highway Patrol shall report to the Joint Legislative Budget Committee on the department's workers' compensation costs for 1997 and 1998, and the department's plan of action to most efficiently meet their program's needs. In the report, the department shall delineate the costs associated with all feasible alternative solutions to the department's workers' compensation issue, and an analysis of how the department determined which option best met the department's needs.

Item 2740-001-0001—Department of Motor Vehicles

1. *Proof of Financial Responsibility.* By April 1, 1999, the Department of Motor Vehicles shall report on the impacts of the implementation of Chapter 1126, Statutes of 1996 (AB 650,

Speier). The report shall include, among other things, an assessment of the impact of the program on vehicle registration renewal and revenues to the Motor Vehicle Account. In addition, the report shall provide an evaluation of the electronic data transfer pilot project in order to determine the department's cost and effectiveness in implementing the legislation.

Item 2740-001-0044—Department of Motor Vehicles

1. *Executive Order.* The Department of Motor Vehicles shall report to the Legislature by December 1, 1998, verifying that it has ceased implementation of the Governor's Executive Order W-35-96.

Trade and Commerce Agency

Item 2920-001-0001—Trade and Commerce Agency

1. *Small Business Loan Guarantee Program.* The Trade and Commerce Agency shall, by December 1, 1998, submit a report to the Legislature detailing the Small Business Loan Guarantee program operations and achievements. The report shall also include a plan setting out options for making the program self-sufficient without support from the state General Fund.
2. *Small Business Development Centers.* The agency shall, by March 1, 1999, submit a report to the Legislature detailing (a) the 1997-98 budget for each small business development center; (b) the 1998-99 budget for each small business development center; (c) the new centers established in 1998-99; (d) the number of small businesses served by each center in 1997-98, 1998-99 through January, and projected through June 30, 1999; (e) the number of jobs created through each center and how the number of jobs was determined; and (f) the status of program development and implementation of privately funded small business development center projects.

Item 2920-012-0001—Trade and Commerce Agency

1. *Foreign Trade Office.* The Trade and Commerce Agency shall report no later than January 1, 1999 to the fiscal committees of the Senate and Assembly regarding the following performance data concerning all overseas trade offices: (a) the number of private sector inquiries received by overseas trade offices; (b) the number of businesses served and type of international trade assistance provided and in reporting the businesses served, the Trade and Commerce Agency shall include the name of the company, including the company contact, address, and telephone number; and (c) breakdown of overseas trade office income and expenditures, including but not limited to, administrative and personnel costs, operations, and technical assistance.

Commencing July 1, 1998, the Trade and Commerce Agency shall: (a) establish performance measures to evaluate the performance of all foreign trade offices, report these measures to the Legislature by January 1, 1999, and report on the performance and rank of each foreign trade office by April 1, 1999; (b) require all overseas trade office directors to spend not less than 75 percent of their duty within the home country of the foreign office to which they are assigned; (c) provide a cost-benefit evaluation of each foreign office which does the following: (i) identifies effects, including an estimation, as accurately as possible, of what

difference the foreign office has made to California businesses served; (ii) quantifies effects, including specific contributions made to California's business community and its economy; (iii) contains a monetary quantification which includes a valuation of the effects identified in (i) and (ii); and (d) the Legislature strongly encourages the Trade and Commerce Agency to require all overseas trade office directors to possess prior international private sector experience with a major export industry, as well as an in-depth knowledge of the California economy and trade affecting California.

Trade and Commerce Agency—Item 2920-101-0001

1. *Manufacturing Technology Program.* Not later than March 1, 1999, the Manufacturing Technology Program shall report to the Governor and the Legislature regarding the following:
 - (a) Using a common set of definitions, report amounts for each of the following funding sources: (i) federal, state (by agency source), private donations by source, fees by size of firm, and other; (ii) for the 1998-99 fiscal year and subsequent two fiscal years, report the total federal dollars potentially available to each center based on their stage of development compared to the actual amount requested and funded by the Office of Strategic Technology.
 - (b) Using a common set of definitions, provide data for each center for each of the following categories: personnel (administrative, in-house consultant, private consultants, support, and other relevant categories), overhead marketing, supplies and services, travel training, facilities, partnerships, operating expenses, and other.
 - (c) Compare operating ratios for each center as follows: (i) operating expenses: total operating expenses/manufacturers served, total expenses per full-time equivalent field agent or technical staff, total expenses per completed activity taking more than eight hours, and total expenses per small manufacturer in the target population; and (ii) fee generation: total expenses per fee dollar generated, and fee by activity per completed activity.
 - (d) Center performance: using a common set of definitions provided by the National Institute for Standards and Technology (NIST), report on customer and regional impact results, market penetration results, customer satisfaction, and improvements in customer competitiveness. Data should be reported separately by each manufacturing technology center.

Resources

Item 3340-001-0001—California Conservation Corps

1. *Performance Budgeting—1998-99 Memorandum of Understanding (MOU)*. (See Appendix I for MOU text.)

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

1. *Report on Effects of Changes in the Mission of the Commission*. The commission shall, by January 10, 1999, report to the Legislature identifying any statutory and administrative changes the commission believes are required to meet the evolving mission of the commission under deregulation of the electricity industry and other aspects of utility deregulation. The report shall provide a full and detailed explanation of changes (and proposed changes) in the mission, and for each change detail the bases for (a) specific administrative changes that have been (or are planned to be) implemented, (b) proposed statutory changes, and (c) actual and proposed staffing changes.

Item 3540-001-0928—Department of Forestry and Fire Protection

1. *Alternative Funding for Timber Harvest Plan Review and Inspection*.
 - a. The department shall work with the Legislature and interested parties including the small forest owners, large forest owners, concerned interest groups, and representatives of the state's demonstration forests to develop a method for funding timber harvest review plans that:
 - (i) Appropriates revenues from sale of timber from state forests to pay for demonstration forest programs and projects.
 - (ii) Is equitable to small and large forest owners who pay for both the development and review of Timber Harvest Plans.

- b. The department shall report to the chairs of the budget and policy committees of both houses no later than February 15, 1999, on the activities it has undertaken, the alternative funding sources that have been developed, and a recommendation for shifting the funding basis from the state forests.
- c. The Legislative Analyst's Office shall complete an analysis of the department's report.

Item 3600-001-0001—Department of Fish and Game

1. *Reorganization Plan.* The department shall submit a report to the Chair of the Joint Legislative Budget Committee on the department's reorganization. The report shall contain all the following information:
 - a. A review of current role and responsibilities of the state Fish and Game Commission and recommendations on how to strengthen the independent oversight role of the commission, based upon the principles of ecological conservation and best available scientific/biological information.
 - b. A review of the department's current funding sources and recommendations on how to reduce its dependence on fees from hunting and fishing activities in order to avoid any conflict between the competing goals of wildlife management and resource protection, and to strengthen its mission as a steward for the state's natural resources.
 - c. A review of the department's current strategic plan and recommendations on how to strengthen and reorient its mission toward wildlife protection, ecological conservation, and preservation of biological diversity.
 - d. A review of the department's current staffing of wildlife biologists and recommendations on how to increase the number of trained, independent conservation biologists within the department.
 - e. A review of the department's current enforcement program and recommendations for strengthening enforcement of the laws within its jurisdiction.
 - f. A review of the department's current programs to encourage public participation and recommendations for improving public involvement in department activities.
 - g. A review of the department's current reorganization proposal as it pertains to bioregions and recommendations for new administrative and planning structures

which reflect the state's bioregions, such as those contained in the publication *Life on the Edge* (1994).

2. *Watershed Initiative.* The department shall report to the chairs of the budget and policy committees of both houses no later than January 1, 1999 on the implementation of the Watershed Initiative as established in SB 271 (Thompson).
3. *Poaching Strike Force.* The department shall report to the chairs of the budget and policy committees of both houses no later than January 1, 1999 on the activities of the strike force, including number of investigations undertaken, number of prosecutions, and workplan for operating the strike force with permanently funded staff.
4. *Natural Community Conservation Planning (NCCP) Program Evaluation.* In order to provide the Legislature with the information necessary to measure the merits of NCCP management and compare those to species-by-species management, the department, in consultation with the State Coastal Conservancy, shall submit a report by March 1, 1999 to the chairs of the budget committees of both houses of the Legislature and to the Joint Legislative Budget Committee.

The report shall provide the following information for each NCCP plan that has been approved or is in the planning phases:

- The biological and scientific principles that underlie the NCCP approach. What are the species and ecosystems that are being protected? How are parcels chosen to be in the preserve? What do the chosen parcels contribute to the protection and recovery of targeted species and ecosystems?
- The sources and extent of independent scientific oversight used in developing NCCPs.
- The process used in identifying species and necessary protection measures. (Were the NCCP plans developed based on identified species and the measures needed to protect those species? If so, what changes were made to the plan when the "covered list" was increased to cover more species?)
- The measures taken to assure that NCCP projects have not resulted in erosion of land-owner responsibilities toward threatened and endangered species and biodiversity.
- Where plans have begun to be implemented, provide evidence that these NCCP plans have furthered species recovery and not hastened ecosystem degradation and species extinction.

- A comparison of species-by-species management to NCCP management. The comparison shall include, but is not limited to, the human and capital resources used and the added benefit to ecosystems and species, especially threatened and endangered.
5. *Instability of Natural Resources Infrastructure Fund (NRIF) Funding.* By December 1, 1998, the department shall submit to the chairs of the fiscal and policy committees of both houses a report that identifies alternative funding sources for environmental review programs that are more stable than NRIF.

Item 3760-001-0001—State Coastal Conservancy

1. *Southern California Wetlands Clearinghouse.* The Coastal Conservancy shall report to the chairs of the budget and policy committees of both houses no later than December 1, 1998 on the activities of the Southern California Wetlands Clearinghouse including the establishment of priorities, involvement of interested parties, and acquisition and/or restoration of wetlands.
2. *Coastal Access Goals.* In order to provide the Legislature with the information necessary to measure the proper funding level of the coastal access program within the State Coastal Conservancy, the conservancy shall submit a report by January 1, 1999 to the chairs of the budget committees of both houses of the Legislature and to the Joint Legislative Budget Committee.

The report shall include, but not be limited to:

- A summary of all offers-to-dedicate (OTDs) in the state by county and by type (that is, vertical, horizontal, trail, or other).
- A prioritization of all OTDs and the factors on which they based that prioritization, noting any potential agencies or nonprofits that may accept the OTDs.
- A prioritization list and goals for each county, noting the counties and types which the conservancy believes has the greatest urgency.
- For each county, provide a plan for accepting the OTDs that will help meet the county access goals. This plan should include the potential accepting agencies or nonprofits and the estimated costs to the state.

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

1. *1998 Storm Damage.* The department shall report to the chairs of the budget and policy committees of both houses by November 1, 1998 of all park flood damage, including repair estimates, closed facilities, and a workplan and schedule for repairs.

2. *Concessions.*
 - a. On or before October 31, 1998, the department shall report to the chairs of the fiscal committees on the following:
 - (i) The department's plans for using enterprise activities to finance the department's responsibilities.
 - (ii) Measures to evaluate the success and performance of concession contracts.
 - (iii) Specific procedures for soliciting customer reaction to concessionaire's performance.
 - (iv) The department's role in providing services that compete with private operators of hotels, convention centers, and recreation facilities.

 - The report shall provide sufficient detail to sustain a thorough review.

 - b. In the *1999-00 Analysis of the Budget Bill*, the Legislative Analyst's Office shall report to the chairs of the fiscal committees on the following:
 - (i) An analysis of the report provided in provision (a).

 - (ii) A proposal for providing long-term funding for the parks department. It shall specifically detail the role enterprise activities should play in financing departmental activities. The report shall discuss how to balance the department's stewardship responsibilities with the department's enterprise activities.

3. *Performance Budgeting—1998-99 Memorandum of Understanding (MOU).* (See Appendix II for MOU text.)

Item 3810-001-0001—Santa Monica Mountains Conservancy

1. *Legislative Oversight.* It is the intent of the Legislature that the Santa Monica Mountains Conservancy (SMMC) shall report to the Legislature on or before January 1, 1999 on all funds received, expended, encumbered, and on reserve with the SMMC and each of the joint powers authorities or other organizations to which 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 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 these objectives in the past year?
- 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 property place on the Priority List?
- Do the local, state, and federal park agencies agree with the priority of the purchase?
- For purchases within the Santa Monica Mountains Zone, did the purchase satisfy the Santa Monica Mountains Conservation 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 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 of 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 revenue and sources of income. As far as 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 Section 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 also indicates the total expenditures of that section.

The Ending Reserves Section shall identify the amount of the 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 3810-301-0001—Santa Monica Mountains Conservancy

1. It is the intent of the Legislature that the funds appropriated pursuant to Item 3810-301-0001 be expended in consultation and cooperation with an advisory group established by the conservancy and consisting of persons who are representative of affected communities and who have a demonstrated expertise and interest in river restoration and water distribution. The conservancy shall use this advisory group until such time as

legislation is enacted to create a new advisory board for the purpose of advising the conservancy on the expenditure of these funds.

It is the Legislature's intent that priority be given to joint cooperative planning of potential restoration alternatives at the Taylor Yards site.

The conservancy shall report quarterly to the policy and fiscal committees of both houses of the Legislature on projects that are funded, activities of the advisory committee, and development of restoration of alternative for Taylor Yards.

Item 3860-001-0001—Department of Water Resources

1. *CALFED Bay-Delta Program—Economic Analysis and Financing Strategy.* As part of the analysis prior to selection of a draft preferred alternative, the CALFED Bay-Delta Program shall prepare:
 - a. A draft economic comparison of a full range of potential strategies to increase water supply reliability for urban and agricultural water users. This analysis shall separately present and compare the potential costs and water supply reliability benefits of conjunctive use and groundwater programs, agricultural and urban water conservation programs, water recycling and reclamation, voluntary water transfers, the retirement of marginal or drainage-impaired agricultural lands, new surface storage facilities, and other potential programs as appropriate; and
 - b. A draft CALFED financing strategy for the components of the preferred alternatives. The strategy shall include estimated operations and maintenance and capital costs, and shall include alternatives for paying costs identifying which groups benefit, which are public goods for taxpayer contributions, and which benefit a particular community or class of users and should be paid by them, and would specifically require benefitting water users to bear the full cost of strategies to provide increased water supply, including, but not limited to, capital, interest, mitigation, and operations and maintenance costs.

Item 3910-001-0281—California Integrated Waste Management Board

1. *Recycling Market Development Zone Loan Program.* The California Integrated Waste Management Board shall submit a preliminary report, by December 1, 1998, and a final report, by October 31, 1999, to the Chairs of the Joint Legislative Budget Committee and the Senate and Assembly fiscal and policy committees on actions to make the Recycling Market Development Zone program more effective.

The preliminary report shall include:

- Information on actions the board is taking to increase the leverage of public funds, lower administrative costs, clarify and document its loan policies, and generally increase participation in the loan program and make the program more effective in developing markets for recycling-based businesses to divert waste from landfills.

The final report shall include:

- An analysis of the effectiveness of the actions identified in the preliminary report and an identification of future actions required to make the program more effective, including any statutory changes.
 - Item 3910-001-0387—California Integrated Waste Management Board
2. *State Agency Recycling.* By December 1, 1998, the California Integrated Waste Management Board shall report to the Chairs of the Joint Legislative Budget Committee and the Senate and Assembly fiscal and policy committees on:
- Actions the board will take to (a) identify state facilities that are not maximizing their recycling efforts and (b) assist these facilities in establishing recycling programs.
 - Barriers identified by the board that are limiting the willingness or ability of state facilities to recycle.
 - Recommendations for statutory changes or additional fiscal resources necessary to remove the identified barriers.

Item 3930-001-0001—Department of Pesticide Regulation

1. *Enforcement Database.* The Department of Pesticide Regulation (DPR) shall report quarterly to the Legislature on the status of the Statewide Pesticide Enforcement and Compliance Monitoring System, measured against the department's previous status report, dated April 30, 1998 and submitted pursuant to the *Supplemental Report of the 1997 Budget Act*.
2. *Performance Measures.* On or before October 1, 1998, and quarterly thereafter, the DPR shall report to the Chairs of the Joint Legislative Budget Committee and the fiscal

committees of both houses, each of the following for both the previous quarter and for the fiscal year to date:

- a. The department's progress toward fulfilling each of the commitments made in the department's May 4, 1998 letter to the Chair of the Senate Budget and Fiscal Review Committee which is wholly incorporated herein and can be found as Attachment "A."
- b. Up-to-date information on each of the data items listed in the May 4, 1998 letter,
- c. Total usage, and change in usage, of each pesticide falling in any of the following categories:
 - Carcinogens: Pesticides known to the state to cause cancer (Proposition 65) or listed by the US-EPA as probable human carcinogens.
 - Birth defects and other reproductive toxicity (Proposition 65).
 - The US-EPA Category I extremely high acute toxicity/systemic pesticides (danger/poison).
 - Nerve toxins: organophosphate and n-methyl-carbamate insecticides.
 - Pesticides identified as Toxic Air Contaminants pursuant to Food and Agricultural Code 14021(b) or 14023(d).
 - Pesticides which have been found to contaminate groundwater as a result of legal agricultural use.
- d. Any additional, objective measures or information that the department can provide that indicate the department's progress toward reducing the risks to human health and the environment associated with pesticide use.

Attachment "A"

Performance Measures for Department of Pesticide Regulation

From the Department of Pesticide Regulation's May 4, 1998 Letter to Senator Mike Thompson, Chair, Senate Budget and Fiscal Review Committee

1. Performance Measures for AB 1807

- a. List of pesticides to be submitted to the Air Resources Board (ARB) as requests for monitoring:**

In the implementation of the Toxic Air Contaminant (TAC) Program, the Department of Pesticide Regulation (DPR) requests the ARB to conduct air monitoring studies to document the airborne concentrations of pesticides in air. Annually, the DPR submits a request to ARB identifying six pesticides for monitoring during the following year. The request is normally submitted early in the year (February 1998), for the future calendar year (1999), to allow sufficient time to develop analytical methods for the new chemicals and integrate monitoring methods from the scientific literature. Although funded by traditional fiscal year budgets, the calendar year provides the best monitoring schedule since the summer growing season splits the fiscal years.

The following pesticides were requested in February 1998, for monitoring during 1999:

- | | | |
|-------------|------------------|-------------|
| 1. Atrazine | 2. Bifenthrin | 3. Cycloate |
| 4. Diquat | 5. Methamidophos | 6. Phosmet |

- b. List of pesticides on which ARB expects to complete monitoring report:**

Recently, ARB completed the final monitoring report for chloropyrifos and submitted it to DPR on April 13, 1998.

The ARB plans to submit the following additional final reports during 1998. As indicated above, this activity is conducted on a calendar year basis and will be updated accordingly.

- | | | |
|---------------|---------------|---------------|
| 1. Aldicarb | 2. Diazinon | 3. Endosulfan |
| 4. EPTC | 5. Fenamiphos | 6. Linuron |
| 7. Permethrin | 8. Phorate | 9. Propargite |

- c. **Based on a schedule acceptable to the Scientific Review Panel (SRP), DPR will complete and submit the following TAC documents during 1998:**

A TAC document contains a report characterizing the level of airborne emissions in the ambient air based on the monitoring of the ARB and a health effects evaluation report prepared by DPR, in consultation and with the participation of the Office of Environmental Health Hazard Assessment (OEHHA). The health effects evaluation report is described by Food and Agricultural Code (FAC) section 14023(a) as an assessment of "the availability and quality of data on health effects, including potency, mode of action, and other relevant biological factors, of the substance. The report shall also contain an estimate of the levels of exposure which may cause or contribute to adverse health effects and, in the case where there is no threshold of significant adverse health effects, the range of risk to humans resulting from current or anticipated exposure. The report shall include the findings of OEHHA. The report shall be made available to the public, subject to subdivision (d) of Section 14022." The following list of TAC documents identifies those that will be submitted in calendar year 1998, consistent with the calendar year cycle explained previously.

- | | | |
|---------------------|-------------------|---------------------------------|
| 1. Benomyl | 2. Chlorothalonil | 3. Endosulfan |
| 4. Methyl Parathion | 5. Naled | 6. Thiabendazole |
| 7. Azinphos-methyl | 8. DEF | 9. Methyl Isothiocyanate (MITC) |
| 10. Molinate | 11. Telone | 12. Methyl Bromide |

- d. **Commitment to track and report on actual number of revisions requested by the SRP:**

The DPR commits to track and report all SRP requests for revisions to DPR-submitted documents. To date, we would note:

- DEF—No written comments. Verbal comments received during presentation at March 19, 1997, meeting.
- Methyl parathion.

e. Commitment to track and report on actual number of pesticides listed as TAC:

The DPR commits to tracking and reporting on the actual number of pesticides proposed for, and listed as, TACs. To date, 35 pesticides have been listed in regulation as TACs.

f. Commitment to track and report on actual number of TACs requiring mitigation measures:

The DPR commits to tracking and reporting on the actual number of TAC-listed pesticides that required mitigation measures. To date, DPR mitigated risks associated with telone and methyl bromide prior to their designation as TACs.

2. Performance Measures for SB 950

a. List of incomplete study reviews expected to be completed:

The DPR expects to complete the review of four studies on three chemicals from the first 200 active ingredients prioritized under SB 950 as follows:

1. Bentazon

2. Methyl Bromide

3. Tetramethrin

b. List of pesticides from the high priority for risk assessment list for which a risk characterization document will be completed:

The DPR expects to have completed 35 risk characterization documents by the end of Fiscal Year 1998-99, from the following list of 38. By completion, we mean a Risk Characterization Document has been prepared by DPR, undergone peer review, has been approved by the Director and is available to the public. OEHHA will provide scientific peer review of the draft documents prior to completion. DPR will consider and respond to OEHHA's comments, and the documents will be revised as appropriate. Risk characterization documents do not include consideration of possible mitigation measures. Our ability to complete this number of risk characterization documents depends in part on the continued success of our harmonization with the U.S. EPA.

Candidates for Completion of Risk Characterization Documents

- | | | | |
|-------------------|-----------------------|---------------------------------|-----------------------|
| 1. Amitraz | 11. DDVP | 21. Ethoprop | 31. Parathion, Methyl |
| 2. Atrazine | 12. Deet | 22. Mancozeb | 32. Pentachlorophenol |
| 3. Azinphosmethyl | 13. DEF | 23. Maneb | 33. Propargite |
| 4. Benomyl | 14. Deltamethrin | 24. Metam Sodium | 34. Propetamphos |
| 5. Captan | 15. Diazinon | 25. Methamidophos | 35. Propoxur |
| 6. Carbaryl | 16. 1,3 dichloroprene | 26. Methidathion | 36. Thiabendazole |
| 7. Chlorothalonil | 17. Diquat dibromide | 27. Methyl Bromide | 37. Triadimefon |
| 8. Chlorpyrifos | 18. EBDC/ETU | 28. Methylisothiocyanate (MITC) | 38. Vinclozolin |
| 9. Cyanazine | 19. Endosulfan | 29. Molinate | |
| 10. Cycloate | 20. EPTC | 30. Naled | |

- c. **Commitment to track and report on actual number of risk characterization documents that required mitigation measures:**

The DPR commits to tracking and reporting all risk characterization documents that require mitigation measures.

3. Performance Measures for AB 2021

- a. **List of pesticides added to the Ground Water Protection List:**

Chemicals that meet the conditions specified in FAC section 13145(d), including application to soil, are listed on DPR's Ground Water Protection List (GWPL). The 54 pesticides currently listed on the GWPL are found in Section 6800 of Title 3 of the California Code of Regulations. To make most efficient use of its rulemaking resources, DPR has scheduled planned updates to the GWPL on a once-a-year basis, usually in the winter quarter. Pesticides proposed to be added to this list during Fiscal Year 1998-99, include:

Acrolein	Carbaryl	Carbofuran	Dasomet
Imazethapyr	Imidacloprid	Iprodione	Isoxaben
Nitrapyrin	Phorate	Pyrazon	Rimsulfuron
Triflumizole	Vinclozolin		

- b. **Total number of ground water samples to be drawn:**

For Fiscal Year 1998-99, ground water samples will be drawn for four-section surveys used to investigate detections of new active ingredients or for 6800(a) chemicals found in new areas; GWPL monitoring for at least two active ingredients from subdivision (b); and any new monitoring study which may become necessary. The four-section surveys are triggered by reported detections and vary according to the number of reports received. There are currently 48 pesticides on the GWPL. Of those 48, five are no longer registered for use in California. Of the remaining 43 pesticides, DPR has already completed monitoring for 18. Approximately 1,150 ground water samples will be collected and analyzed for pesticide active ingredients, as follows:

Four-section surveys: 20 studies x 5 wells x 5 samples = 500 samples

GWP List: 2 active ingredients x 40 wells x 5 samples = 400 samples

Other studies as required: 5 studies x 10 wells x 5 samples = 250 samples

c. Total number of Pesticide Management Zones (PMZs) to be added into regulation:

To make most efficient use of its rulemaking resources, DPR has scheduled planned updates to the list of PMZs on a once-a-year basis, usually in the winter quarter. In Fiscal Year 1998-99, a total of 324 new sections will be added to the list of PMZs in regulation. Each PMZ will then be regulated for one or more of the 6800(a) chemicals including atrazine, simazine, prometon, bromacil, and diuron.

d. List of incomplete study reviews expected to be completed:

In the 1998-99 fiscal year, DPR expects to complete 30 study reviews required under AB 2021. That effort will leave eight study reviews to be completed during the subsequent fiscal year.

4. Performance Measures for Reduced-Risk Efforts

a. Commitment to track and report usage trends of high risk categories of materials:

The DPR commits to track and report usage trends of high risk categories of materials. By this original commitment, DPR expected to identify, track, and report on certain pesticide use patterns with a higher potential for risk. In other words, this was not envisioned as a list of pesticides, but as a pesticide/crop/application technique cross-

indexing. This would allow for factoring not only the inherent toxicity of a pesticide, but the potential for exposure as well into any risk categorization.

In addition, we further commit to track and report usage trends of certain categories of materials, by each pesticide within that category, without regard to exposure potential. Thus, this data will NOT be a performance measure of reduced-risk efforts, but will be generated for informational purposes only. The categories of materials will include, at a minimum:

- U.S. EPA Category 1 systemic pesticides.
- Organophosphate and carbamate pesticides.

b. Commitment to track and report the number of new reduced-risk product registrations:

The DPR commits to track and report the number of new reduced-risk product registrations. Reduced-risk products are identified by the U.S. EPA during the federal pesticide registration process. DPR accepts the federal designation for California registration purposes. To date, we would note that 16 reduced-risk products were registered in both 1996 and 1997.

c. Commitment to track and report use trends of identified reduced-risk materials:

The DPR commits to track and report use trends of identified reduced-risk materials.

d. Commitment to identify ways to track and report the extent that reduced-risk pest management systems are being adopted:

The DPR commits to undertake to identify ways to track and report the extent that reduced-risk pest management systems are being adopted.

The DPR's Pest Management Alliance program already incorporates a component to evaluate the extent to which these projects result in adoption of reduced-risk systems. In addition to reporting the eventual results of this year's projects, DPR will select other reduced-risk pest management systems for the development of pilot projects to test various indicators as measures for trends analyses.

5. Performance Measures for Worker Protection

a. Total number of workplace evaluations to be conducted:

As this is a new program effort intended to take place at the local level, DPR will initially train the county staff and give them guidance on how to do workplace evaluations. If DPR's request for redirecting resources is approved, we will probably train 3-5 counties during the 1998-99 fiscal year, as a pilot for the program.

b. Commitment to track and report the total number of actual illness investigations conducted:

The DPR commits to track and report the total number of actual illness investigations conducted. Approximately 2,000 pesticide-related illnesses are investigated each year.

c. Total number of field monitoring studies to be conducted:

The DPR will conduct field activities during Fiscal Year 1998-99 on six field monitoring studies.

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

1. *Coastal Initiative.* The State Water Resources Control Board (SWRCB) shall report to the Legislature, on or before March 1, 2000, on the status of efforts to improve coastal water quality. The report shall include, but not be limited to, (a) a status report on California's effort (coordinated by the SWRCB and California Coastal Commission) to adapt the 56 management measures required by the Coastal Zone Act Reauthorization Amendments of 1990 for use in California, (b) an inventory of current state authorities and the management measures they relate to, (c) examples of best management practices that can be used to implement management measures, (d) an inventory of nonpoint source implementation projects within priority watersheds that directly affect coastal watersheds, and (e) status of efforts to identify and prevent human health hazards associated with consumption of fish and shellfish, based on pilot studies conducted to date.
2. *Capital Outlay and Infrastructure Needs.* The SWRCB, as part of its 1999-00 budget request, shall report to the Legislature on capital outlay and infrastructure needs, to the extent known, to meet state and federal water quality objectives. The report shall include needs relating to both point and nonpoint source pollution and should address: (a) the total needs identified in the latest US-EPA needs survey; (b) the projected ten-year demand for state and federal funds to meet the needs identified in the US-EPA survey, by year beginning with 1999-00; (c) estimated implementation costs, by sector, to attain applicable water quality standards in any watershed for which a total maximum daily

load (TMDL) implementation plan has been completed; (d) the potential demand for state funding of the infrastructure costs in the TMDL implementation plans; and (e) how the budget request addresses the identified needs.

3. *Nonpoint Source Pollution.* The SWRCB, as part of its 1999-00 budget request, shall report to the Legislature on: (a) major causes of water quality degradation by nonpoint source pollution discharges identified for targeting of resources by the board's watershed management initiative, (b) the board's implementation strategies to address these causes, (c) an estimate of the time frames for implementation, and (d) how the budget request addresses these needs.

4. *Watershed Management Initiative.* The SWRCB shall report to the Legislature on or before March 1, 1999 on the status of state and regional board implementation of the Watershed Management Initiative (WMI). The report shall include, but not be limited to, the following:
 - a. Identification of the targeted watersheds addressed under the WMI in fiscal year (FY) 1998-99 and the major water quality problems in those watersheds.
 - b. Identification of stakeholder groups in each targeted watershed and the technical and financial assistance provided to those groups by the state and regional boards.
 - c. A summary of activities conducted in the first half of FY 1998-99 and a schedule of activities planned for the remainder of the year to address the water quality problems in the targeted watersheds. The activities should include, but not be limited to, the major permits scheduled for reissuance, compliance inspections conducted on the major permits, the basin plan amendments scheduled for adoption, and the TMDLs adopted in 1998-99.
 - d. A summary of any restructuring of regional board organizations or procedures and of any redirection of positions or other resources that resulted from application of the watershed management approach.
 - e. A preliminary evaluation of the success or failure of any such restructuring or redirection.
 - f. A discussion of the issues and obstacles encountered or anticipated in achieving WMI objectives and statutory changes that may be necessary to resolve the issues.

In addition, the board shall report to the Legislature on or before January 10, 2000 on the overall effectiveness of this program to establish a basis for continuing the ten watershed coordinator positions.

Item 3960-001-0557—Department of Toxic Substances Control

1. *Certified Unified Program Agency (CUPA) Program.* By January 10, 1999, the Department of Toxic Substances Control shall report to the Chairs of the Joint Legislative Budget Committee and the Senate and Assembly fiscal committees on:
 - The status of certification of CUPAs.
 - Expenditures, including funding sources, of the various state agencies which oversee the local implementation of the CUPA program for 1997-98, 1998-99 (estimated), and 1999-00 (proposed), with a workload justification for the proposed expenditures for each of these agencies in the budget year.
 - The impact of the CUPA program on regulatory fees paid collectively to state and local agencies in respect of the program areas covered by the CUPA program, including a list of local CUPA fees.
 - Actions taken by the department and the Secretary for Environmental Protection to enforce the "fee accountability" conditions of CUPA certification.

Item 3985-001-0001—Special Environmental Programs

1. *Scientific Peer Review.* The Secretary for Environmental Protection shall report quarterly to the Legislature on the status of scientific peer reviews being conducted in the California Environmental Protection Agency's (Cal-EPA's) departments and boards.
2. *Permissible Loans of Employees.* An employee from a department or board within 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.
3. *Quarterly Report on Loaned Employees.* The agency shall submit, within 30 days from the end of each 1998-99 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, a report 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.
4. *Quarterly Report on Employees Working for Agency's Interdepartmental Initiatives.* The agency shall submit, within 30 days from the end of each 1998-99 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, a report 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 5160-001-0001—Department of Rehabilitation

1. *Department of Rehabilitation (DR)—State Compliance with the Americans with Disabilities Act.* No later than March 15, 1999, the DR shall submit to the fiscal and policy committees of the Legislature a report which includes (a) specific activities, which have been undertaken to implement the Americans with Disabilities Act (ADA) by each department and agency within state government, (b) the roles and responsibilities the department should have in ensuring compliance with the ADA, and (c) a recommendation for what entity within state government should have overall enforcement responsibility for compliance with the ADA.
2. *Department of Rehabilitation (DR)—Business Enterprise Program.* The DR shall report to the Joint Legislative Budget Committee and the appropriate legislative fiscal and policy committees by January 1, 1999 on (a) its 1997-98 expenditures for Business Enterprise Program administration and recommendations regarding alternative funding options for program administration; (b) the amount of vending machine income collected during 1997, the average amount credited to vendors' retirement accounts, and the average vendor earnings during that time; and (c) a comparison of Business Enterprise Program retirement contributions to the contributions made for participants in other retirement plans, including but not limited to the California Public Employees' Retirement System.

The DR shall also estimate the amount of vending machine income that will be collected in 1999, and, if a defined contribution retirement plan is established for the Business Enterprise Program vendors, the maximum allowable retirement contributions under an Internal Revenue Service tax deferred 457B plan during that time. If the amount that will be collected exceeds that amount, the department shall provide the Legislature with a recommendation regarding the use of these excess funds, developed in consultation with the California Vendors' Policy Committee and including any statutory changes that would be necessary to implement the recommendation.

Youth and Adult Correctional

Item 5240-001-0001—Department of Corrections

1. *Parole Services Caseload Adjustment.* It is the intent of the Legislature that the California Department of Corrections (CDC) modify its budgeting methodology for standard cost items to provide additional funding for Preventing Parolee Failure programs in keeping with growth in the parole caseload. It is the intent of the Legislature that the CDC utilize this new standard cost item in the development of the department's 1999-00 budget for parole operations.
2. *Expansion of Work and Education Programs.* The CDC shall report to the Joint Legislative Budget Committee (JLBC) and the fiscal committees of both houses of the Legislature on or before December 1, 1998, with a plan to provide work, vocational, and academic opportunities to 2,500 additional inmates beginning January 1, 1999. The report shall include the type, number, and location of work, vocational, and academic education slots to be made available to inmates.
3. *Participation in Federal Programs.* The CDC shall report to the JLBC and the fiscal committees of both houses of the Legislature no later than December 1, 1998 with a plan to maximize federal financial participation in the provision of services required by identified offenders when returning to their communities as parolees. This plan shall identify procedures for making a preliminary assessment of inmate eligibility for federal entitlement programs and for assisting inmates with the application process prior to release from prison. The plan shall include an analysis of costs and benefits derived from implementing the proposal.
4. *Inmate Classification Pilot Project.* It is the intent of the Legislature that, during the 1998-99 fiscal year, the CDC commence a test and statistical analysis of the model classification and reclassification forms it has developed in a pilot project that would evaluate their impact upon the classification system and distribution of offenders, incarceration costs, and prison security. It is the intent of the Legislature that the CDC report to the JLBC and the fiscal committees of both houses by December 1, 1999, regarding: (a) initial study findings regarding the effect of the new classification form on the distribution of inmates by classification level; (b) the characteristics of the experimental and control groups of inmates selected for participation in the study; and (c) any additional information regarding the progress of the study as deemed relevant by the Director of the CDC.

5. **Ballington Plaza Feasibility Study.** The CDC shall report to the Chair of the JLBC, the Chair of the Joint Committee on Prison Construction and Operations, and the chairs of the fiscal committees of the Legislature no later than December 1, 1998 on the feasibility of converting an existing 250-unit secure housing facility in Los Angeles, commonly known as "Ballington Plaza," into a correctional facility to house low-level women offenders. The feasibility study shall include an estimate of the costs to (a) structurally modify the facility for use as a reentry center and (b) support the security, housing, and program needs of the inmate population identified in this provision. Estimated program costs should include, but not be limited to, the following: (a) family reunification services; (b) substance abuse treatment and education (including residential aftercare for at least 25 percent of the facility bed capacity); (c) parenting classes; (d) job skills and training classes; (e) academic education; (f) life skills; (g) counseling services such as anger management, abuse recovery, codependency, and self-esteem; and (h) health care and education. The study shall include an estimated number of beds and a projected time line for conversion of the facility for the above correctional purposes.

6. **Work and Education Program Evaluation.** It is the intent of the Legislature that, during the 1998-99 fiscal year, the CDC shall expand the scope of its planned study of the effectiveness of its inmate academic, work, and Prison Industry Authority (PIA) programs to additionally conduct a statistical analysis of the impact of those programs on inmate post-release recidivism and employment and in-prison disciplinary conduct. To the extent that it is statistically feasible and practical, this broader study shall include, but shall not be limited to: (a) an evaluation of the overall impact of each program and subprogram category in regard to post-release recidivism and employment and in-prison disciplinary conduct; (b) an evaluation of the impact of the specific programs operated within individual prisons in regard to post-release recidivism and employment and in-prison disciplinary conduct; (c) an evaluation of which inmates, according to commitment offense, length of sentence, classification or custody level, or other relevant criteria, are affected most significantly by their participation in education, work, and PIA programs in terms of their post-release recidivism and employment and in-prison disciplinary conduct, as well as which inmates are least affected by their participation in such programs; (d) an evaluation as to whether the progressive participation by inmates in multiple CDC academic, vocational education, and work programs has an impact on inmate post-release recidivism and employment and in-prison disciplinary conduct. It is also the intent of the Legislature that the CDC may contract for the statistical analysis services necessary for the study, and that the expanded study of these programs be completed by the end of the 1999-00 fiscal year.

7. **Parole Facilities.** It is the intent of the Legislature that the CDC report by December 1, 1998, to the JLBC and the fiscal committees of both houses of the Legislature, the following information: (a) the circumstances, if any, in which law enforcement agencies and other community representatives are notified regarding the placement of parolees in group homes, community correctional centers, half-way houses, reentry centers, and other similar community facilities operated by CDC or by other public or private

operators of such facilities housing CDC parolees; (b) the criteria, if any, used by CDC, or by other public or private operators of such facilities housing CDC parolees, in the siting of such facilities within communities, such as their proximity to public transportation or distance from schools or child care facilities; and (c) any recommendations offered by CDC to improve the process of siting such facilities to minimize problems in the community and to provide appropriate notification of the presence of CDC parolees to law enforcement agencies and community representatives.

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

1. *Parole Planning.* The Department of the Youth Authority shall report to the Joint Legislative Budget Committee and the Legislature's fiscal committees by September 1, 1998, on its plans to address the declining parole populations. The report shall include, but not be limited to: (a) an estimate of parolee populations through 2002-03, including information on the characteristics of the projected population, the geographic location of the population, and a description of what special services might be needed (such as services for mentally ill parolees); (b) its estimate of how the decline in population will result in reductions in the number of parole agents and whether the reductions will necessitate the consolidation or closure of parole offices; (c) a description of alternative cost-effective models for providing parole services; and (d) its plan for implementing new models, with its estimates of new resources, and the redirection of existing resources.

Education

Item 6110-001-0001—State Department of Education

1. *Donated Computer Program.* The State Department of Education (SDE) shall require the administrator of the Donated Computer Program to submit a report to the Joint Legislative Budget Committee (JLBC) by January 1, 1999, on donations solicited by any of the donor agencies which have utilized state-funded computer refurbishment facilities. This report shall include (a) a list of school districts that have made donations to any of the donor agencies in order to become eligible to receive computers through that program, including the amount of funds donated, and (b) a list of those school districts that have been reimbursed for these costs.
2. *Single Gender Academies.* The SDE shall report to the budget committees of the Legislature, the Legislative Analyst's Office, and the Department of Finance by April 1, 1999, on how school districts spent funds received under the Single Gender Academy program in 1997-98. In this report, the department shall include data for each district on (a) the amount of funding received, (b) the amount spent during 1997-98, (c) a detailed list of the items of expenditure, and (d) the amount available for expenditure in 1998-99.
3. *Local Education Agency (LEA) Billing.* The SDE shall require that the consortium of county offices of education which conduct Medi-Cal LEA billing technical assistance funded by this item report to the JLBC and the appropriate fiscal and policy committees of the Legislature on the amount of Medi-Cal LEA billing generated by this program in each fiscal year of the program. In addition, the department shall require that this consortium report to the JLBC and the appropriate fiscal and policy committees of the Legislature by January 1, 1999 on barriers to LEA billing and recommendations on improving rates of LEA billing in the future.
4. *Primary Language Testing.* The SDE shall report to the JLBC by December 1, 1998 its estimate for the costs in the 1998-99 fiscal year of primary language testing in the Standardized Testing and Reporting program. The department shall include in its estimate the cost for primary language testing for (a) students who were mandated to be tested in their primary language by Chapter 828, Statutes of 1997 and (b) students tested at districts' option.

Item 6360-001-0407—Commission on Teacher Credentialing

1. *Information Technology.* The Commission on Teacher Credentialing (CTC) shall develop a comprehensive five-year plan that addresses the information technology needed to successfully implement the commission's five-year strategic business plan. The plan should describe (a) the short- and long-term computer needs of CTC, (b) how the commission's proposed information technology system will work when fully implemented, and (c) a year-by-year plan for implementing the proposed system. The plan also should include costs, sources of funding, and time lines of the proposed system. The CTC shall submit this report by March 1, 1999 to the Legislative Analyst's Office, the Department of Finance, the Department of Information Technology; and the budget committees of the Assembly and Senate.

Item 6360-101-0001—Commission on Teacher Credentialing

1. *Pre-Internship Program.* The Commission on Teacher Credentialing (CTC) shall conduct an evaluation of the Pre-Internship program. The CTC shall require participating districts to randomly assign teachers with emergency permits to (a) the group receiving pre-internship services or (b) a control group that receives a level of services that is typical of schools throughout the state, as defined by CTC. The CTC may waive the random assignment requirement for districts that have fewer than eight teachers with emergency permits, or more than 75 percent of teachers with emergency permits participating in the Pre-Internship program. The evaluation should, at a minimum, include the following information about the control group and the pre-internship participants: (a) retention rate, (b) number that enroll in internship or teacher training programs at the end of the school year, and (c) a qualitative assessment of participants by their direct supervisor at the beginning and end of the school year.

Item 6420-001-0001—California Postsecondary Education Commission

1. *California State University (CSU) Faculty Salary Methodology.* It is the intent of the Legislature that the California Postsecondary Education Commission not change the CSU faculty salary methodology or comparison institutions sooner than the 2002-03 budget year.

Item 6440-001-0001—University of California

1. *University of California (UC) Eligibility Pool.* It is the intent of the Legislature that UC report to the budget committee of each house of the Legislature by October 1, 1998 on actions it plans to take to meet the Master Plan goal of selecting students from among the top 12.5 percent of California public high school graduates.

2. *Foreign Funding of Academic Proposals.* The Regents of UC shall submit a report to the Senate and Assembly budget committees by March 31, 1999 on the processes and criteria utilized by the system and/or its individual campuses that ensures academic consultation, independence, and integrity for the consideration and acceptance or rejection of academic funding proposals from foreign interests which carry conditions for the institution's acceptance.
3. *Attorney Fees.* The UC shall report, no later than December 31, 1998, to the Department of Finance and the Joint Legislative Budget Committee the amount expended on attorney fees and related costs by the university for all cases before the Public Employment Relations Board in which it was a party for the 1994-95, 1995-96, 1996-97, and 1997-98 fiscal years.
4. *Outside Legal Counsel.* The UC shall report, no later than December 31, 1998, on the amount of funds it spent in 1994-95, 1995-96, 1996-97, and 1997-98 on fees to hire private or outside attorneys or obtain private legal services related to issues regarding the right of employees of UC including, but not limited to, technical employees or academic student employees to representation by an exclusive bargaining representative.
5. *Professional School Diversity.* It is the intent of the Legislature that all professional schools within UC take into consideration education, economic status, social experience, and/or physical disability of an applicant which may have limited his or her access to academic opportunities. In an effort to increase diversity, it is further the intent of the Legislature that all UC professional schools establish programs similar to the Hastings College of the Law Legal Education Opportunity Program, which has a separate application form requesting information.

It is the intent of the Legislature that UC report to the Legislature no later than December 1, 1998 on the efforts made to increase diversity and revise or adopt such admissions policies at its professional schools.

6. *Adequacy of Library Resources.* It is the intent of the Legislature that UC develop a strategy and a multi-year funding plan, including a request for additional state funding, to address the serious financial problems facing their libraries. The report should address the critical problems facing the university's ability to sustain and support their print collections (the traditional print library sources) and to develop a California Digital Library that extends to digital formats.

It is the intent of the Legislature that UC provide a summary of their strategy and funding plan by March 15, 1999.

7. *Merced Campus.* It is the intent of the Legislature that UC submit an annual report on expenditures from Item 6440-004-0001 related to: (a) planning and development of academic programs in the San Joaquin Valley; and (b) planning, startup costs, and ongoing expenses associated with the Merced campus. This report should include actual expenditures for the past year, and budgeted expenditures for the current and budget years. Each year, the report should describe academic programs to which start up funding has been allocated and should include the projected number of students to be served for each program. This report should be submitted to the budget committees by February 15, 1999 and every year thereafter until the campus opens.

8. *Merced Campus Long-Range Development Plan/Environmental Impact Report.* It is the intent of the Legislature that UC submit to the Joint Legislative Budget Committee (JLBC) by November 30, 2000, a long range development plan (LRDP) and environmental impact report (EIR) for the Merced campus project. It is the Legislature's intent not to appropriate funds for construction for the Merced campus until the Legislature has reviewed the LRDP and EIR.

9. *Enrollment Capacity.* It is the intent of the Legislature that UC conduct a feasibility study to assess the ability of the university to accommodate projected enrollment on existing campuses and the new Merced campus beyond 2010. Current LRDPs are based on analysis and studies conducted in the mid 1980s. Expected growth at existing campuses is guided by targets designated in LRDPs approved by the regents. Current enrollment projections from the Department of Finance indicate that UC's existing campuses will reach their LRDP enrollment targets by 2010—earlier on at least four campuses—and there are indications that there will be more demand by 2010 than the existing and new Merced campuses will have the capacity to meet, given their LRDP targets. If it is determined that future enrollment demand is likely to be greater than expected capacity, it is the intent of the Legislature that UC evaluate options for accommodating future enrollment demand. These options should include, but not be limited to, development of a new campus, development of off-campus centers, and increasing LRDP targets of one or more existing campuses. It is the intent of the Legislature that these options be examined in the context of how best to provide access within available resources. In evaluating the option of establishing off-campus centers, it is the intent of the Legislature that UC use the Ventura Learning Center as an appropriate model and that emphasis is placed on meeting regional needs of potential off-campus center sites. The options considered should not be regarded as mutually exclusive. An off-campus center could be started initially which could eventually develop into a campus, or a campus LRDP enrollment target could be expanded by establishing an off-campus center.

It is the intent of the Legislature that UC report to the Joint Legislative Budget Committee on its feasibility study by March 1, 1999.

10. *Collective Bargaining at Los Alamos.* It is the intent of the Legislature that UC establish policies at Los Alamos National laboratory for employee-employer relations similar to those set forth in the Higher Education Employer-Employee Relations Act (HEERA) for employees of the university within the State of California. Such policies shall include, but not be limited to: secret ballot elections within appropriate units to determine whether employees wish to be exclusively represented; negotiation of agreements between laboratory management and employee organizations for whom the majority support has been so demonstrated; the recognition and protection of employees' rights and responsibilities associated with participation in, or refusing to participate in, the activities of employee organizations; and neutral, binding arbitration of disputes arising under such policies. It is the intent of the Legislature that the UC report to the JLBC no later than March 1, 1999 on actions it has taken to comply with this request.

Item 6610-001-0001—California State University

1. *Security Personnel Training Standards.* No later than August 1, 1998, the California State University will provide a report to the Department of Finance, the Joint Legislative Budget Committee, and the budget committees of both houses on the status of public safety staffing on the campuses including (a) the number and type of positions assigned to the public safety departments, (b) the professional training provided to public safety officers, and (c) information regarding the retention and recruitment of public safety officers.
2. *Funding Proposals From Foreign Interests.* The Trustees of the California State University shall submit a report to the Senate and Assembly budget committees by March 31, 1999, on the processes and criteria utilized by the system and/or its individual campuses that ensures academic consultation, independence, and integrity for the consideration and acceptance or rejection of academic funding proposals from foreign interests which carry conditions for the institution's acceptance.

Item 7980-001-0001—Student Aid Commission

1. *Study of Teacher Retention in Assumption for Loans for Education Program.* The Student Aid Commission shall report to the Legislature by December 31, 1998 on the approximate length of time that teachers who have received warrants under the Assumption Program for Loans for Education (APLE) have remained in the teaching profession, compared to teachers that did not receive APLE warrants.

General Government

Item 8100-001-0001—Office of Criminal Justice Planning

1. *California Counter-Drug Procurement Program.* The Office of Criminal Justice Planning (OCJP) shall submit to the Joint Legislative Budget Committee (JLBC) and the Legislature's fiscal committees, a report on the accomplishments of its Counter-Drug Procurement Program by June 30, 1999. The report shall identify all local law enforcement agencies that have used the program, the amounts and types of equipment obtained, the number of inspections completed, and any other data on program accomplishments.
2. *Program Evaluation Plans.* The OCJP shall submit to the JLBC and the Legislature's fiscal committees, its plan for implementing regular and ongoing evaluations of both federal and state-funded grant programs within 30 days of enactment of the 1998-99 Budget Act. The plan will, at minimum, identify a list of all proposed evaluations planned for at least two years, identify final evaluations and due dates for each, and the schedule for each evaluation—including identifying intermediary requirements, such as the expected date for the completion of field review. In addition, the plan will identify when the OCJP will complete its compendium of evaluations completed by grantees. The OCJP shall also submit an updated evaluation plan annually on January 15 of each year, showing its completed projects for the year and its plans for the next two years. In addition, the OCJP shall submit quarterly reports on its progress in meeting identified due dates identified in its evaluation plan. For any project or evaluation that is not meeting scheduled requirements or due dates, the OCJP shall inform the JLBC of its reasons for the delay and its proposed corrective action. Finally, the OCJP shall submit copies of all completed evaluations to the JLBC.

Item 8350-001-0001—Department of Industrial Relations

1. *Targeted Industries Partnership Program.* The Department of Industrial Relations shall report to the Legislature by January 1, 1999 on the accomplishments of the program and the extent to which revenues from fees, fines, penalties, or other assessments resulting from program operations can be used to support the Targeted Industries Partnership Program.
2. *California Apprenticeship Council.* It is the intent of the Legislature that no funds shall be expended by the California Apprenticeship Council to support the costs of rulemaking

proceedings to adopt or modify administrative regulations concerning apprenticeship. It is further the intent of the Legislature that no baseline budget funds or other transferred funds shall be used to support the costs of rulemaking proceedings to adopt or modify administrative regulations concerning apprenticeship.

3. *Industrial Welfare Commission.* It is the intent of the Legislature that any funds appropriated to support the Industrial Welfare Commission shall be expended solely for staffing the commission's duties regarding the minimum wage and for the recision of the commission's amendments to Section 3 of Wage Orders 1, 4, 5, 7, and 9, which amendments purported to be effective January 1, 1998. It is further the intent of the Legislature that no baseline budget funds or other transferred funds shall be used to support any other activities of the Industrial Welfare Commission.

Item 8380-001-0001—Department of Personnel Administration

1. *Savings Plus Program, Float Period.* The Department of Personnel Administration (DPA) shall determine ways to reduce the float period on investor funds and achieve greater management efficiency and savings in the operation of the Savings Plus Program and report the status of these efforts to the Legislature by January 1, 1999.
2. *Deferred Compensation Plan Fund.* The DPA shall seek reimbursement through a claim or deficiency to the Deferred Compensation Plan Fund for the theft of approximately \$400,000 and accrued interest and no investor shall lose funds or investment value as a result of that theft.
3. *State Compensation Insurance Fund, Workload and Performance Report.* The State Compensation Insurance Fund, by December 1, 1998, shall submit to the Chair of the Joint Legislative Budget Committee and the chair of the budget committee in each house, a report detailing all costs for providing administration of workers' compensation claims for state departments. The report shall include, but not be limited to, the number of staff by classification, salary and benefit costs, details of operating and equipment costs, costs (including the methodology used to allocate costs) associated with administering each category of worker's compensation claims, the number of open claims by category, the number of claims closed (by category) during the past year, time frames for the various aspects of administering each category of claims, and the procedures for managing the workload for each claim to assure that claims are closed in an appropriate and timely manner. The report shall also detail the funds' performance as measured by the performance standards included in the Labor Code for claims administrators. The above data shall be provided for the past three fiscal years and the current fiscal year (actual and projected).

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

1. *Fertilizer Risk Assessment Review.* It is the intent of the Legislature that the Department of Food and Agriculture (DFA) shall take all reasonable steps to expedite scientific review by the University of California (UC) of the risk assessment prepared by the department entitled "Development of Risk-Based Concentrations for Arsenic, Cadmium, and Lead in Inorganic Commercial Fertilizers," and any other related scientific literature.

The department shall submit to the chairs of the fiscal committees and appropriate policy committees of both houses of the Legislature and the Joint Legislative Budget committee (JLBC) by September 1, 1998, and quarterly thereafter, a report to update the Legislature on the status of this scientific review.

On or before March 1, 1999, the department shall submit to the chairs of the fiscal committees and appropriate policy committees of both houses of the Legislature and the JLBC, a draft rule or regulation for the protection of public health and the environment from hazardous contaminants found in inorganic fertilizers. The draft rule or regulation shall be contained as part of the report that details the department's progress towards a proposed rule or regulation for other fertilizing materials of concern, including biosolids. The report and the draft rule or regulation, contained therein, shall include but not be limited to:

- Appropriate standards for concentrations of heavy metals and other contaminants that are protective of the public health and the environment.
 - Labeling, where appropriate, to ensure that the public is provided adequate notice of any contaminants which may pose a threat to public health and the environment.
2. *Laboratory Fees.* The DFA shall by December 1, 1998 report to the chair of the budget committee in each house and the Chair of the JLBC regarding the fees charged for use of the Analytical Chemistry Laboratory's services. The report shall, at a minimum, include (a) details of the fees charged for each service, (b) identification of the portion of the fees that is charged for equipment depreciation, (c) details of the fees collected for services that utilize the mass spectrometer funded in the 1998-99 Budget Act, and (e) identification of the specific uses of the fee revenue.
 3. *California Veterinary Diagnostic Laboratory System Contract.* The DFA shall, by December 1, 1998, provide a report to the chair of the budget committee in each house and the Chair of the JLBC that presents a minimum of three viable alternatives for funding the laboratory's annual budget. In developing these alternatives, the department

shall consider the following: (a) a "fee for service" contract; (b) using other private or public laboratories for all or a portion of the services; (c) increasing laboratory fees to nonstate entities; and (d) charging fees to other state and local regulatory entities. The department shall also identify any services (tests, instruction, research, etc.) provided to the UC including costs to the laboratory and associated fees charged to the university.

4. ***Domestic Parcels Inspection Pilot Program.*** The DFA shall provide the Chair of the JLBC, the chair of the budget committee in each house, and the chair of the appropriate policy committee in each house, a report by March 1, 1999 evaluating the effectiveness of the domestic parcels inspection pilot program. This report shall update and expand the March 1998 report to the Legislature on this program. The report shall include at a minimum: (a) an update of all data contained in the March 1998 report; (b) a detailed assessment by the Exotic Pest Eradication Task Force, of (i) the reduction of risk of an infestation of quarantined pests as a direct result of this pilot program, and (ii) the risk of infestation with the program in place; (c) data on pests intercepted through other elements of the agriculture inspection program (such as border inspection stations) and a comparison of the effectiveness of these elements to reduce quarantined pest infestation to the domestic parcels inspection pilot program; (d) an evaluation of what role the counties currently have in the domestic parcel inspection program (if any) or related efforts; and (e) an analysis of what the requirements would be to have the counties assume responsibility for the domestic parcels inspection program; this analysis should specifically address the policy/statutory issues and operational requirements that would need to be addressed to accomplish such a transition, as well as the cost-benefit implications of county run programs versus the current state model.

Item 8620-001-0001—Fair Political Practices Commission

1. ***Proposition 208 Funding/Implementation of Audit Recommendations.*** It is the intent of the Legislature that the Fair Political Practices Commission (FPPC) implement the May 1998 Bureau of State Audits (BSA) report recommendations to improve FPPC enforcement and technical assistance operations. It is, therefore, also the intent of the Legislature that the FPPC develop a plan to implement the recommendations including, but not limited to, efforts to (a) establish an improved system to prioritize investigatory cases, assign investigatory staff, and ensure that all cases are assigned on the basis of their relative merit rather than available resources; (b) develop clear criteria to target Franchise Tax Board audits toward cases warranting enforcement action; (c) seek customer input that could simplify its forms and reduce inquiries for technical assistance; (d) establish quantifiable goals and performance standards for its operations; and (e) establish a system to provide oversight of Statements of Economic Interests filing officers. It is further the intent of the Legislature that the FPPC estimate what additional funding or staffing, if any, would be necessary to implement each of the BSA recommendations, as well as its progress to date in implementing each of the recommendations, and that this information be provided by December 1, 1998, to the Joint Legislative Budget Committee and the fiscal committees of both houses of the Legislature.

Item 8860-001-0001—Department of Finance

1. *Information Technology Financial Reporting.* The Department of Finance shall report for each organizational budget contained in the 1999-00 Governor's Budget, the total proposed expenditures 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. This report shall be provided to the Legislature's fiscal committees no later than January 10, 1999.

Capital Outlay

Item 0690-301-0660—Office of Emergency Services—Capital Outlay

1. *Headquarters and State Operations Center, Sacramento.* The amount of \$25,330,000 is provided for working drawings (\$1,168,000) and construction (\$24,162,000) for a 43,051 gross square foot (gsf) State Operations Center, a 67,622 gsf Administration Building, and related site development. The amount for construction includes \$21,166,000 (CCCI 3722) for construction contracts, \$1,058,000 for contingency, and \$1,938,000 for contract administration, testing, and inspection.

Item 0820-301-0001—Department of Justice—Capital Outlay

1. *Santa Barbara Replacement Laboratory.* The amount of \$646,000 is provided for acquisition (\$418,000) and preliminary plans (\$228,000) for a 13,804 gross square foot (gsf) forensic laboratory, including 9,560 gsf of laboratories and support space, 2,222 gsf for offices and related space, and 2,022 gsf for vehicle examination. The estimated future costs are \$3,733,000 including \$189,000 for working drawings and \$3,544,000 for construction. The amount for construction includes \$3,088,000 (CCCI 3577) for construction contracts (building cost is \$2,766,000); \$154,000 for contingency; and \$302,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by December 1998. Working drawings will begin in August 1999 and be completed by March 2000. Construction will begin in March 2000 and be completed by August 2001.
2. *Santa Rosa Replacement Laboratory.* The amount of \$542,000 is provided for acquisition (\$327,000) and preliminary plans (\$215,000) for a 14,645 gsf forensic laboratory, including 10,002 gsf of laboratories and support space, 2,461 gsf for offices and related space, and 2,022 gsf for vehicle examination. The estimated future costs are \$3,919,000 including \$180,000 for working drawings and \$3,739,000 for construction. The amount for construction includes \$3,259,000 (CCCI 3577) for construction contracts (building cost is \$2,897,000); \$163,000 for contingency; and \$317,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by December 1998. Working drawings will begin in August 1999 and be completed by March 2000. Construction will begin in March 2000 and be completed by August 2001.
3. *Fresno Replacement Laboratory.* The amount of \$397,000 is provided for preliminary plans for a 36,007 gsf forensic laboratory, including 28,532 gsf of laboratories and support

space, 5,453 gsf for offices and related space, and 2,022 gsf for vehicle examination. The estimated future costs are \$9,791,000 including \$428,000 for working drawings and \$9,363,000 for construction. The amount for construction includes \$8,291,000 (CCCI3577) for construction contracts (building cost is \$7,490,000); \$416,000 for contingency; and \$656,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by December 1998. Working drawings will begin in August 1999 and be completed by June 2000. Construction will begin in July 2000 and be completed by December 2001.

4. *Hawkins Data Center—Replace/Upgrade Computer Room Emergency Power Configuration.* The amount of \$1,767,000 is provided for preliminary plans (\$52,000), working drawings (\$76,000), and construction (\$1,639,000) to furnish and install six 500 KVA/480V uninterruptible power supplies, four 150 KVA 42 pole power distribution units, four sealed cell 12-minute battery backup systems, and six transit voltage surge suppression. The amount for construction includes \$1,443,000 (CCCI 3722) for construction contracts; \$101,000 for contingency, and \$95,000 for contract administration, testing, and inspection.

Items 1100-301-0001 and 1100-301-0890— California Science Center—Capital Outlay

1. *Master Plan Parking Facility—Option 2 Location.* The amount of \$29.5 million (\$10 million General Fund and \$19.5 million federal funds) is provided for preliminary plans, working drawings, and construction for the initial funding phase of the Master Plan parking facility. This amount includes \$30,000 for development of a budget package and cost estimates for the preliminary plans, working drawings, and construction phases. This project may provide a parking facility of approximately 2,700 parking spaces with parking spaces in two levels below grade. This underground parking facility, as identified in option 2 of the California Science Center Master Plan, is to be located adjacent to the California Science Center. Preliminary plans will begin upon completion and approval of the cost estimates.

Item 1730-301-0001—Franchise Tax Board—Capital Outlay

1. *Sacramento Central Office—Security Improvements.* The amount of \$1,089,000 is provided for preliminary plans (\$44,000), working drawings (\$71,000), and construction (\$974,000) for various security improvements. These improvements include security cameras at 24 building entrances; bullet resistant walls, doors, glazing, and counters at the main lobby in Building I; a public lobby addition at Building II; eight security cameras in the parking lot; 24 parking lot lights; and two automatic vehicle gates, cameras, and intercoms at the loading docks. The amount for construction includes \$822,000 (CCCI3722) for construction contracts, \$58,000 for contingency, and \$94,000 for contract administration, testing, and inspection.

Item 1760-301-0001—Department of General Services—Capital Outlay

1. *Food and Agriculture Building Renovation, 1220 N Street Sacramento.* The amount of \$1,450,000 is provided for preliminary plans (\$658,000) and working drawings (\$792,000) to renovate the 127,010 gross square foot building to provide an open office space arrangement. The renovation includes structural retrofit, abatement of all hazardous materials, removal of existing corridors, upgrading of elevators, and installation of new dropped ceilings, HVAC system, fire protection, lighting fixtures, electrical service, fire alarm system, communication outlets, painting, and carpeting. The estimated future construction costs are \$20,412,000, including \$14,405,000 (CCCI 3722) for construction contracts; \$1,008,000 for contingency; \$647,000 for contract administration, testing, and inspection; \$1,057,000 for relocation and temporary lease space costs; and \$2,632,000 for modular furniture and cabling. Preliminary plans will begin in August 1998 and be completed by December 1998. Working drawings will begin in January 1998 and be completed by June 1999. Construction will begin by August 1999 and be completed by July 2001.

Item 1760-301-0002—Department of General Services—Capital Outlay

1. *Hazardous Material Abatement, 107 South Broadway, Los Angeles.* The amount of \$309,000 is provided for preliminary plans (\$155,000) and working drawings (\$154,000) to remove all hazardous materials from the 534,000 gross square foot (gsf) office building and 320,000 gsf Hill Street parking garage. The estimated total project cost is \$6,765,000 of which \$2,686,667 is to be paid by the County of Los Angeles and \$2,686,667 is to be paid by the City of Los Angeles. Estimated future construction costs are \$6,456,000, including \$5,099,000 (CCCI 3722) for construction contracts, \$357,000 for contingency, and \$1,000,000 for contract administration, testing, and inspection. Preliminary plans will begin in August 1998 and be completed by December 1998. Working drawings will begin in January 1999 and be completed by June 1999. Construction will begin by December 1999 and be completed by December 2000.

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

1. *Employment Development Department, Sacramento—800 Capitol Mall.* The amount of \$9,811,000 is provided for construction for a structural retrofit of this building. This amount includes \$7,981,000 (CCCI 3722) for construction contracts, \$559,000 for contingency, and \$1,271,000 for contract administration, testing, inspection, and agency retained items. Construction will begin in October 1998 and be completed by March 2000.
2. *Department of General Services, Sacramento Legislative Office Building Annex.* The amount of \$2,004,000 is provided for construction for the demolition of the building. This amount includes \$1,650,000 (CCCI 3722) for construction contracts, \$116,000 for

contingency, and \$238,000 for contract administration, testing, and inspection. Construction will begin in January 1999 and be completed by July 1999.

3. *Department of Corrections, Tehachapi—Educational G. and Vocational.* The amount of \$763,000 is provided for construction for a structural retrofit of the building. The amount for construction includes \$541,000 (CCCI 3722) for construction contracts; \$38,000 for contingency; and \$119,000 for contract administration, testing and inspection; and \$65,000 for guarding costs. Construction will begin in November 1998 and be completed by August 1999.
4. *Department of Corrections, San Quentin—South Block.* The amount of \$8,540,000 is provided for construction for a structural retrofit of the building. The amount for construction includes \$7,109,000 (CCCI 3722) for construction contracts; \$498,000 for contingency; \$739,000 for contract administration, testing, and inspection; and \$194,000 for guarding costs. Construction will begin in January 1999 and be completed by June 2000.
5. *Department of Corrections, San Quentin—West Block.* The amount of \$5,332,000 is provided for construction for a structural retrofit of the building. The amount for construction includes \$4,343,000 (CCCI 3722) for construction contracts; \$304,000 for contingency; \$547,000 for contract administration, testing, and inspection; and \$138,000 for guarding costs. Construction will begin in January 1999 and be completed by June 2000.
6. *Department of Corrections, Tehachapi—Kitchen Laundry.* The amount of \$674,000 is provided for construction for a structural retrofit of the building. The amount for construction includes \$431,000 (CCCI 3722) for construction contracts; \$30,000 for contingency; \$148,000 for contract administration, testing, and inspection; and \$65,000 for guarding costs. Construction will begin in November 1998 and be completed by August 1999.
7. *Department of Corrections, San Quentin—Neumiller Infirmary.* The amount of \$6,283,000 is provided for working drawings (\$473,000) and construction (\$5,810,000) for a structural retrofit of the building. The amount for construction includes \$4,359,000 (CCCI 3722) for construction contracts; \$305,000 for contingency; \$609,000 for contract administration, testing, and inspection; and \$537,000 for guarding costs. Working drawings will begin in October 1998 and be completed by May 1999. Construction will begin in September 1999 and be completed by October 2000.
8. *Department of Corrections, San Quentin—North Block.* The amount of \$4,035,000 is provided for working drawings (\$277,000) and construction (\$3,758,000) for a structural retrofit of the building. The amount for construction includes \$2,985,000 (CCCI 3722) for

construction contracts; \$209,000 for contingency; \$399,000 for contract administration, testing, and inspection; and \$165,000 for guarding costs. Working drawings will begin in September 1998 and be completed by April 1999. Construction will begin in July 1999 and be completed by April 2000.

9. *Department of Developmental Services, Fairview—Wards D1516, E3014, F1112.* The amount of \$4,369,000 is provided for working drawings (\$323,000) and construction (\$4,046,000) for a structural retrofit of the building. The amount for construction includes \$3,373,000 (CCCI3722) for construction contracts; \$236,000 for contingency; and \$437,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by December 1998. Construction will begin in April 1999 and be completed by November 1999.

10. *Department of Military, Sacramento—Meadowview Armory.* The amount of \$1,421,000 is provided for working drawings (\$117,000) and construction (\$1,304,000) for a structural retrofit of the building. The amount for construction includes \$1,039,000 (CCCI 3722) for construction contracts; \$73,000 for contingency; and \$192,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by December 1998. Construction will begin in March 1999 and be completed by December 1999.

11. *Department of Corrections, Folsom—Officers and Guards.* The amount of \$4,462,000 is provided for working drawings (\$296,000) and construction (\$4,166,000) for a structural retrofit of the building. The amount for construction includes \$3,328,000 (CCCI 3722) for construction contracts; \$233,000 for contingency; \$431,000 for contract administration, testing, and inspection; and \$174,000 for guarding costs. Working drawings will begin in September 1998 and be completed by January 1999. Construction will begin in May 1999 and be completed by May 2000.

12. *Department of Developmental Services, Sonoma—Media Center, Gymnasium, Adult Education.* The amount of \$1,028,000 is provided for working drawings (\$91,000) and construction (\$937,000) for a structural retrofit of the building. The amount for construction includes \$743,000 (CCCI 3722) for construction contracts; \$52,000 for contingency; and \$142,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by December 1998. Construction will begin in April 1999 and be completed by September 1999.

13. *Department of Corrections, DVI Tracy—Wing L, Special Segregation Housing, and Wing R, Dining.* The amount of \$1,675,000 is provided for working drawings (\$153,000) and construction (\$1,522,000) for a structural retrofit of the building. The amount for construction includes \$1,064,000 (CCCI 3722) for construction contracts; \$75,000 for contingency; \$263,000 for contract administration, testing, and inspection; and \$120,000

for guarding costs. Working drawings will begin in September 1998 and be completed by December 1998. Construction will begin in April 1999 and be completed by September 1999.

14. *Department of Corrections, Soledad—North Facility Gym/Dining/Kitchen, Vocational Education VS-1, and Wing V Education.* The amount of \$2,320,000 is provided for working drawings (\$253,000) and construction (\$2,067,000) for a structural retrofit of the building. The amount for construction includes \$1,581,000 (CCCI 3722) for construction contracts; \$111,000 for contingency; \$280,000 for contract administration, testing, and inspection; and \$95,000 for guarding costs. Working drawings will begin in September 1998 and be completed by December 1998. Construction will begin in March 1999 and be completed by December 1999.
15. *Department of Military, Ventura Armory.* The amount of \$1,932,000 is provided for working drawings (\$150,000) and construction (\$1,782,000) for a structural retrofit of the building. The amount for construction includes \$1,456,000 (CCCI 3722) for construction contracts; \$102,000 for contingency; and \$224,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by December 1998. Construction will begin in March 1999 and be completed by December 1999.
16. *Department of Mental Health, Napa—McGrath School.* The amount of \$970,000 is provided for working drawings (\$69,000) and construction (\$901,000) for a structural retrofit of the building. The amount for construction includes \$450,000 (CCCI 3722) for construction contracts; \$31,000 for contingency; and \$91,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by December 1998. Construction will begin in April 1999 and be completed by August 1999.
17. *Department of Corrections, Tehachapi—Van Weston Hall.* The amount of \$1,595,000 is provided for working drawings (\$122,000) and construction (\$1,473,000) for a structural retrofit of the building. The amount for construction includes \$1,114,000 (CCCI 3722) for construction contracts; \$78,000 for contingency; \$221,000 for contract administration, testing, and inspection; and \$60,000 for guarding costs. Working drawings will begin in September 1998 and be completed by December 1998. Construction will begin in March 1999 and be completed by November 1999.
18. *Department of Veterans Affairs, Yountville—Theater/Dining.* The amount of \$2,092,000 is provided for working drawings (\$135,000) and construction (\$1,957,000) for a structural retrofit of the building. The amount for construction includes \$1,620,000 (CCCI 3722) for construction contracts; \$113,000 for contingency; and \$224,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998

and be completed by January 1999. Construction will begin in May 1999 and be completed by December 1999.

19. *Department of Corrections, Chino—Central Guidance Center.* The amount of \$3,766,000 is provided for working drawings (\$244,000) and construction (\$3,522,000) for a structural retrofit of the building. The amount for construction includes \$2,736,000 (CCCI 3722) for construction contracts; \$192,000 for contingency; \$378,000 for contract administration, testing, and inspection; and \$216,000 for guarding costs. Working drawings will begin in September 1998 and be completed by March 1999. Construction will begin in July 1999 and be completed by July 2000.

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

1. *Department of General Services, Santa Ana—State Office Building.* The amount of \$10,949,000 is provided for construction for a structural retrofit of the building. The amount for construction includes \$8,835,000 (CCCI 3722) for construction contracts, \$618,000 for contingency, and \$1,496,000 for contract administration, testing, and inspection. Construction will begin in November 1998 and be completed by December 1999.

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

1. *Headquarters Annex II, Sacramento—Seismic Retrofit.* The amount of \$3,033,000 is provided for 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 \$3,510,000 including \$172,000 for preliminary plans and \$305,000 for working drawings (\$477,000 in 1997-98). The amount for construction includes \$2,150,000 for construction contracts, \$152,000 for contingency, \$158,000 for structural engineering services, and \$573,000 for staging and project administration. Construction is scheduled to begin in May 1999 and be completed in June 2001.

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

1. *Sacramento Headquarters—Asbestos Removal, Seventh Floor.* The amount of \$1,318,000 is provided for construction to remove damaged asbestos fireproofing from the seventh floor mechanical penthouse. This amount includes \$1,067,000 for construction contracts (CCCI 3722), \$75,000 for contingency, and \$176,000 for contract administration, testing, and inspection. Construction is scheduled to start October 1998 and be completed May 1999.

2. *Sacramento Headquarters—Asbestos Removal, Lower Level.* The amount of \$704,000 is provided for working drawings and construction to remove damaged asbestos fireproofing from the boiler and chiller rooms. This amount includes \$47,000 for working drawings and \$657,000 for construction which consists of \$489,000 for construction contracts (CCCI3722), \$34,000 for contingency, and \$134,000 for contract administration, testing, and inspection. Working drawings are scheduled for completion in October 1998 and construction is scheduled for completion in February 2000.
3. *Sacramento Headquarters—Asbestos Removal, Fourth Floor.* The amount of \$505,000 is provided for preliminary plans and working drawings to remove damaged asbestos fireproofing from under the fifth floor deck. This amount includes \$203,000 for preliminary plans and \$302,000 for working drawings. Total project cost is \$6,956,000, of which \$5,000,000 (CCCI 3722) is for building construction renovation, \$358,000 for contingency and \$1,093,000 for administration, testing, and inspection. Preliminary plans are scheduled for completion in March 1999 and working drawings are scheduled for completion in July 1999.
4. *Long Beach—Purchase of Leased Facility.* The amount of \$4,558,000 is provided for the purchase (\$4,550,000) and administrative fees (\$8,000) to exercise a purchase option by June 1, 1999. This facility represents a 13,587 gross square foot (gsf) drivers license only office on 2.73 acres of land.
5. *Oakland-Claremont Field Office—Building Replacement.* The amount of \$5,289,000 is provided for construction to demolish the existing building and construct a new 28,891 gsf office. This amount includes \$5,210,000 for construction consisting of \$4,539,000 for construction contracts; \$227,000 for contingency; \$444,000 for contract administration, testing, and inspection; and \$79,000 as agency retained items for cabling. Construction is scheduled for completion in October 1999.

Item 3540-301-0001—Department of Forestry and Fire Protection— Capital Outlay

1. *Alma Helitack Base—Replace Facility.* The budget provides \$218,000 for Stage II, preliminary plans and working drawings to replace the helitack base/forest fire facility in Santa Clara County. The project includes construction of two new two-engine apparatus buildings (1,984 gross square feet [gsf] each); a 22-bed barracks/messhall building (3,740 gsf); a hazmat building (150 gsf); demolition of five existing buildings; site work, new asphalt paving, sidewalks, grading, above-ground fuel storage installation, and associated utility tie-ins. The total estimated project cost is \$2,367,000 including acquisition (\$500,000); preliminary plans (\$114,000); working drawings (\$104,000); and construction (\$1,649,000) (CCCI 3722). Building construction cost is

\$795,000. Preliminary plans are to begin upon approval of the 1998-99 budget and working drawings are to be completed by April 1999.

2. *Sonoma Air Attack Base—Replace Facility.* The budget provides \$1,937,000 for the construction of this second and final stage to replace the Sonoma Air Attack Base in Sonoma County including the construction of a new 4,167 gsf air operations building; a 150 gsf hazmat building; and replacement of the roof of the existing warehouse. Site work consists of the repair or replacement of existing taxiways and installations of new taxiways, loading pits, asphalt paving, sidewalks, grading and above-ground fuel storage facilities, and associated tie-ins. The total estimated project cost is \$2,156,000 including preliminary plans (\$108,000); working drawings (\$111,000); and construction (\$1,937,000) (CCCI 3722). Building construction cost is \$610,000. Construction phase is to begin upon approval of the 1998-99 budget and to be completed by December 2000.
3. *Bridgeville Forest Fire Station—Relocate Facility.* The budget provides \$149,000 for the acquisition phase of the project to select and acquire a site suitable for relocation of the Bridgeville Forest Fire Station in Humboldt County. The project includes site selection and acquisition of a 5 acre site suitable for construction of a standard one-engine forest fire station consisting of a 2,330 gsf barracks/messhall; a 1,697 gsf apparatus building; a 100 gsf fuel building; site work, paving, utilities and appurtenances. The total estimated project cost is \$1,513,000 including acquisition (\$149,000); preliminary plans (\$55,000); working drawings (\$90,000); and construction (\$1,219,000) (CCCI 3722). Building construction cost is \$694,000. Site selection and acquisition to begin upon approval of the 1998-99 budget and to be completed by June 1999.
4. *Stevens Creek Forest Fire Station—Replace Facility.* The budget provides \$123,000 for the preliminary plans and working drawings to replace the Stevens Creek Forest Fire Station in Santa Clara County. The project includes construction of a 2,330 gsf barracks/messhall building; a 1,697 gsf apparatus building; a 100 gsf fuel building; demolition of existing facilities; site work, paving, utilities and appurtenances. The total estimated project cost is \$1,006,000 including preliminary plans (\$59,000); working drawings (\$64,000); and construction (\$883,000) (CCCI 3722). Building construction cost is \$438,000. Preliminary plans are to begin upon approval of the 1998-99 budget and working drawings to be completed by June 1999.
5. *Rohnerville Air Attack Base—Replace Facility.* The budget provides \$1,479,000 for the construction phase of this second and final stage to replace the Rohnerville Air Attack Base in Humboldt County including the construction of a 2,050 gsf control tower with fire sprinkler system; a helicopter storage and warehouse building; repair, replacement, and re-paving of existing air tanker loading area; utilities construction of additional paved aircraft maintenance and refueling area and station; construction of a containment basin and a water storage basin; a 20,000 gallon water storage tank for retardant mixing; new utilities including septic tank and leach field; fencing and security lighting. The total

estimated project cost is \$1,649,000 including preliminary plans (\$84,000); working drawings (\$86,000); and construction (\$1,479,000) (CCCI3722). Building construction cost is \$622,000. Construction phase is to begin upon approval of the 1998-99 budget and to be completed by December 2000.

6. *Ukiah Air Attack Base—Relocate Facility.* The budget provides \$670,000 for site selection and acquisition of a suitable site for the relocation the Ukiah Air Attack Base in Mendocino County. The project includes site selection and acquisition of a five acre site to construct a 4,167 gsf air operations building with an elevated dispatch area to control flight and loading operations; a 150 gsf hazmat building; a retardant facility; a 3,200 gsf warehouse/shop building; and a 2,915 gsf aircraft hangar. Site work includes demolition at the old site followed by construction at the new location of a 1,200 gsf taxiway; 4 aircraft loading areas; one air attack parking pad; asphalt paving, sidewalks, grading, larger power lines with utility tie-ins, landscaping, and fencing. The total estimated project cost is \$7,195,000 including acquisition (\$670,000); preliminary plans (\$252,000); working drawings (\$381,000); and construction (\$5,892,000) (CCCI 3722). Building construction cost is \$1,281,000. Site selection and acquisition to begin upon approval of the 1998-99 budget and to be completed by June 1999.
7. *Pacheco Forest Fire Station—Replace Facility.* The budget provides \$131,000 for the preliminary plans and working drawings to replace the Pacheco Forest Fire Station in Santa Clara County. The project includes construction of a 2,330 gsf barracks/messhall building; a 1,697 gsf apparatus building; a 100 gsf fuel building; site work, paving, utilities and all necessary appurtenances. The total estimated project cost is \$1,112,000 including preliminary plans (\$66,000); working drawings (\$65,000); and construction (\$981,000) (CCCI3722). Building construction cost is \$825,000. Preliminary plans to begin upon approval of the 1998-99 budget and working drawings to be completed by June 1999.
8. *Lassen-Modoc Ranger Unit Headquarters—Replace Auto Shop and Apparatus Building.* The budget provides \$174,000 for preliminary plans and working drawings for the design to replace the auto shop and apparatus building at the Lassen-Modoc Ranger Unit Headquarters in Lassen County. The project includes construction of a 6,160 gsf five-bay auto shop with attached dozer shed; restrooms and storage area; a 1,990 gsf apparatus building; site grading, paving, curbs and sidewalks, utilities and all related appurtenances and the demolition of the existing shop and apparatus building. The total estimated project cost is \$1,237,000 including preliminary plans (\$105,000); working drawings (\$69,000); and construction (\$1,063,000) (CCCI3722). Building construction cost is \$656,000. Preliminary plans are to begin upon approval of the 1998-99 budget and working drawings to be completed by June 1999.
9. *Ogo Forest Fire Station—Relocate Facility.* The budget provides \$104,000 for Stage II for preliminary plans and working drawings to relocate the Ogo Forest Fire Station in

Shasta County. The project includes prior funded site selection and acquisition and future construction of a 2,330 gsf barracks/messhall building; a 1,697 gsf apparatus building; 100 gsf fuel building; demolition of existing facilities; site work, paving, utilities and appurtenances. The total estimated project cost is \$1,033,000 including acquisition (\$159,000); preliminary plans (\$45,000); working drawings (\$59,000); and construction (\$770,000) (CCCI 3722). Building construction cost is \$389,000. Preliminary plans are to begin upon approval of the 1998-99 budget and working drawings to be completed by June 1999.

10. *Harts Mill Forest Fire Station—Relocate Facility.* The budget provides \$172,000 for the acquisition phase of the project to select and acquire a 5 acre site suitable for relocation of the Harts Mill Forest Fire Station in Butte County. The project includes future preliminary plans and working drawings in addition to construction of a 2,330 gsf barracks/messhall; a 1,697 gsf apparatus building; 100 gsf fuel building; demolition of existing facilities; site work, paving, utilities and appurtenances. The total estimated project cost is \$1,174,000 including acquisition (\$172,000); preliminary plans (\$46,000); working drawings (\$64,000); and construction (\$892,000) (CCCI 3722). Building construction cost is \$483,000. Site selection and acquisition to begin upon approval of the 1998-99 budget and to be completed by June 1999.

11. *Manton Forest Fire Station—Relocate Facility.* The budget provides \$147,000 for acquisition of a suitable site for the relocation of the Manton Forest Fire Station in Tehama County. The project includes site selection and acquisition of a 5-acre site suitable for the construction of a one-engine forest fire station consisting of a 1,697 gsf two-bay apparatus building with office; a 2,330 gsf barracks/messhall; a 100 gsf fuel building; demolition; site work, paving, utilities, landscaping, and appurtenances. The total estimated project cost is \$1,200,000 including acquisition (\$147,000); preliminary plans (\$43,000); working drawings (\$75,000); and construction (\$935,000) (CCCI 3722). Building construction cost is \$484,000. Site selection and acquisition is to begin upon approval of the 1998-99 budget and to be completed by June 1999.

12. *Weaverville Forest Fire Station—Relocate Facility.* The budget provides \$208,000 for the acquisition of a suitable new forest fire station site for a new Weaverville Forest Fire Station in Trinity County. The project includes site selection and acquisition of 5-acres suitable for construction of a standard one-engine station with a 1,990 gsf three-bay apparatus building; a 2,330 gsf eight-bed barracks/messhall building; a 900 gsf office; a 110 gsf fuel facility; and a radio tower; site work including paving, connecting utilities, demolition, and appurtenances. The total estimated project cost is \$1,452,000 including acquisition (\$208,000); preliminary plans (\$51,000); working drawings (\$72,000); and construction (\$1,121,000) (CCCI 3722). Building construction cost is \$652,000. Site selection and acquisition is to begin upon approval of the 1998-99 budget and to be completed by June 1999.

13. *Truckee Forest Fire Station—Relocate Facility.* The budget provides \$1,100,000 for construction of a new Truckee Forest Fire Station at the Nevada County Airport on a two-acre leased site in Nevada County as a joint venture with the Truckee Fire Protection District (TFPD). The project includes the design (provided by TFPD); construction of a 10,630 gsf three-bay apparatus building, office/administration area, living quarters and mezzanine; paving, utilities, and appurtenances. The state's portion of the total estimated project cost is \$1,100,000 (CCCI 3722). Construction is to begin upon approval of the 1998-99 budget and to be completed by March 2000.
14. *Tehama-Glenn Ranger Unit Headquarters—Acquire Facility.* The budget provides \$160,000 for the acquisition of a surplus 0.6 acre parcel owned by the California Highway Patrol in Tehama County. The project includes acquisition of a surplus 0.6 acre parcel containing a building for the permanent operation of the Emergency Command center and office facility for the Tehama-Glenn Ranger Unit Headquarters. The building includes a dispatch center, office, bedroom, kitchen, and microwave/radio vaults. The total estimated project cost is \$160,000 for acquisition. Acquisition is to begin upon approval of the 1998-99 budget and to be completed by June 1999.
15. *Alder Conservation Camp—Construct.* The budget provides \$111,000 for preliminary plans for project to purchase and install facilities and utilities at the Alder Conservation Camp in Del Norte County. The project includes construction of an additional sewage pond or treatment plant; reconstruction of existing spray fields to cover increased capacity; design and construction of adequate drainage; paving of road as necessary; construction of a standard 1,875 gsf support vehicle storage building; and construction of a new 600 gsf pump house and air stripper building. The total estimated project cost is \$2,108,000 including preliminary plans (\$111,000); working drawings (\$148,000); and construction (\$1,849,000) (CCCI 3722). Preliminary plans are to begin upon approval of the 1998-99 budget and working drawings are to be completed by June 1999.
16. *Riverside Ranger Unit Headquarters—Replace Emergency Command Center (ECC).* The budget provides \$1,741,000 for the construction of this second and final stage to replace the Riverside Ranger Unit Headquarters ECC in Riverside County. The project includes the construction of a new two-story, 10,468 gsf ECC building including the ECC support building functions and emergency generator; and site work which includes a communication link to the existing tower, utility tie-ins, asphalt parking areas, sidewalks, and grading. The total estimated project cost is \$1,946,000 including preliminary plans (\$86,000); working drawings (\$119,000); and construction (\$1,741,000) (CCCI 3722). Building construction cost is \$1,312,000. Construction phase is to begin upon approval of the 1998-99 budget and to be completed by March 1999.
17. *San Bernardino Ranger Unit Headquarters—Replace ECC.* The budget provides \$1,591,000 for the construction of this second and final stage to replace the San Bernardino Ranger Unit Headquarters ECC in San Bernardino County. The project

includes the construction of a new 9,685 gsf building; and relocation of an existing historical building; site work consisting of demolition of an existing building, new asphalt paving, sidewalks, grading, and associated utility tie-ins. The total estimated project cost is \$1,786,000 including preliminary plans (\$79,000); working drawings (\$116,000); and construction (\$1,591,000) (CCCI 3722). Building construction cost is \$1,170,000. Construction phase is to begin upon approval of the 1998-99 budget and to be completed by March 1999.

18. *Hesperia Forest Fire Station—Relocate Facility.* The budget provides \$114,000 for the preliminary plans and working drawings to relocate the Hesperia Forest Fire Station in San Bernardino County. The project includes prior funded acquisition and future construction of a 2,940 gsf barracks/messhall; a 1,990 gsf apparatus building; a 100 gsf fuel building; demolition of existing facilities; site work, paving, utilities, and appurtenances. The total estimated project cost is \$1,379,000 including acquisition (\$379,000); preliminary plans (\$49,000); working drawings (\$65,000); and construction (\$886,000) (CCCI 3722). Building construction cost is \$493,000. Preliminary plans to begin upon approval of the 1998-99 budget and working drawings to be completed by June 1999.

19. *Ramona Air Attack Base—Replace Facility.* The budget provides \$2,291,000 for the construction of this second and final stage to replace the Ramona Air Attack Base in San Diego County including the construction of a 4,694 gsf air operations building; a 3,820 gsf warehouse/shop building; and a 3,600 gsf aircraft hangar. Site work consists of the removal of the underground fuel tank, control tower; and demolition of the fueling island; associated utilities; fencing, paving, landscaping, and associated appurtenances. The total estimated project cost is \$2,539,000 including preliminary plans (\$124,000); working drawings (\$124,000); and construction (\$2,291,000) (CCCI 3722). Building construction cost is \$1,014,000. Construction phase is to begin upon approval of the 1998-99 budget and to be completed by December 2000.

20. *Hemet-Ryan Air Attack Base—Replace Facility.* The budget provides \$330,000 for preliminary plans and working drawings to replace the Hemet-Ryan Air Attack Base in Riverside County. The project includes the construction of a 3,596 gsf helicopter hangar and vehicular equipment building; a 1,600 gsf storage building; a 3,105 gsf hangar; a 4,167 gsf two-story air operations building; a 3,740 gsf 22-bed barracks/messhall; and a 3,200 gsf three-bay apparatus building. Site work includes demolition of the existing tower, barracks, operations and storage buildings, and installation of 1,000 gsf of sewer piping, associated utilities, fencing, landscaping, and paving. The total estimated project cost is \$3,428,000 including preliminary plans (\$164,000); working drawings (\$166,000); and construction (\$3,098,000) (CCCI 3722). Building construction cost is \$1,671,000. Preliminary plans are to begin upon approval of the 1998-99 budget and working drawings to be completed by March 1999.

21. *San Marcos Forest Fire Station—Relocate Facility.* The budget provides \$222,000 for the acquisition phase of the project to select and acquire a 5-acre site suitable for relocation of the San Marcos Forest Fire Station in San Diego County. The project includes future preliminary plans and working drawings, and construction of a 2,330 gsf barracks/messhall; a 1,697 gsf apparatus building; a 100 gsf fuel building; demolition of existing facilities; site work, paving, utilities, and appurtenances. The total estimated project cost is \$1,240,000 including acquisition (\$222,000); preliminary plans (\$46,000); working drawings (\$64,000); and construction (\$908,000) (CCCI 3722). Building construction cost is \$483,000. Site selection and acquisition to begin upon approval of the 1998-99 budget and to be completed by June 1999.

22. *Valley Center Forest Fire Station—Relocate Facility.* The budget provides \$368,000 for the acquisition phase of the project to select and acquire a 5-acre site suitable for relocation of the Valley Center Forest Fire Station in San Diego County. The project includes site selection and acquisition; future preparation of preliminary plans, working drawings and construction of a 2,940 gsf barracks/messhall; a 1,990 gsf apparatus building; a 100 gsf fuel building; site work, paving, utilities, and appurtenances. The total estimated project cost is \$1,499,000 including acquisition (\$368,000); preliminary plans (\$49,000); working drawings (\$67,000); and construction (\$1,015,000) (CCCI 3722). Building construction cost is \$592,000. Site selection and acquisition to begin upon approval of the 1998-99 budget and to be completed by June 1999.

23. *Owens Valley Conservation Camp—Construct.* The budget provides \$84,000 for preliminary plans and working drawings to purchase and install a 15,000 gallon septic tank in series with the existing septic tank; installation of a 3,000 gallon grease trap in the sewer system; installation of an emergency generator with automatic transfer switch and building to provide backup power; and construction of two standard 1,984 gsf apparatus buildings. The total estimated project cost is \$761,000 including preliminary plans (\$36,000); working drawings (\$48,000); and construction (\$677,000) (CCCI 3722). Preliminary plans are to begin upon approval of the 1998-99 budget and working drawings are to be completed by June 1999.

24. *San Bernardino Ranger Unit Headquarters—Acquire Facility.* The budget provides \$500,000 for the acquisition of a 2.93 acre site including one building owned by the County of San Bernardino. The project also includes acquisition of four buildings owned by the county on an adjacent 1-acre parcel owned by the state. The total estimated project cost is \$500,000 for acquisition. Acquisition is to begin upon approval of the 1998-99 budget and to be completed by June 1999.

25. *Piedra Forest Fire Station—Acquire Property.* The budget provides \$60,000 for the acquisition of a portion of property approximately 0.7 acres in size from an adjacent owner contiguous to the Piedra Forest Fire Station site in Fresno County to provide for set-back and leach field needs. The total estimated project cost for this project is \$60,000

for the acquisition. Acquisition is to begin upon approval of the 1998-99 budget and to be completed by June 1999.

26. *Sonora Forest Fire Station—Relocate Facility.* The budget provides \$322,000 for the acquisition phase of the project to select and acquire a 6-acre site suitable for relocation of the Sonora Forest Fire Station in Tuolumne County. The project includes future preliminary plans and working drawings in addition to construction of a 2,940 gsf barracks/messhall; a 1,990 gsf apparatus building; a 400 gsf fuel building; a 1,232 gsf dozer/transport storage facility; a 3,400 gsf auto shop; a 1,900 gsf office building; site work, paving, utilities, and appurtenances. The total estimated project cost is \$2,471,000 including acquisition (\$322,000); preliminary plans (\$88,000); working drawings (\$128,000); and construction (\$1,933,000) (CCCI 3722). Building construction cost is \$1,370,000. Site selection and acquisition to begin upon approval of the 1998-99 budget and to be completed by June 1999.

27. *Batterson Forest Fire Station—Relocate Facility.* The budget provides \$103,000 for Stage II for the preliminary plans and working drawings for the design to relocate the Batterson Forest Fire Station in Madera County. The project includes prior funded acquisition and future construction of a 2,330 gsf barracks/messhall; a 1,697 gsf apparatus building; a 100 gsf fuel building; demolition of existing facilities; site work, paving, utilities, and appurtenances. The total estimated project cost is \$1,097,000 including acquisition (\$279,000); preliminary plans (\$44,000); working drawings (\$59,000); and construction (\$715,000) (CCCI 3722). Building construction cost is \$385,000. Preliminary plans to begin upon approval of the 1998-99 budget and working drawings to be completed by June 1999.

28. *Sand Creek Forest Fire Station—Relocate Facility.* The budget provides \$223,000 for the acquisition phase of the project to select and acquire a 5-acre site suitable for relocation of the Sand Creek Forest Fire Station in Fresno County. The project includes preliminary plans and working drawings to construct a 2,330 gsf barracks/messhall; a 1,697 gsf apparatus building; a 110+ gsf fuel building; site work, paving, utilities, landscaping, and appurtenances. The total estimated project cost is \$1,279,000 including acquisition (\$223,000); preliminary plans (\$55,000); working drawings (\$66,000); and construction (\$935,000) (CCCI 3722). Building construction cost is \$484,000. Site selection and acquisition to begin upon approval of the 1998-99 budget and to be completed by June 1999.

29. *Hammond Forest Fire Station—Relocate Facility.* The budget provides \$114,000 for the preliminary plans and working drawings to relocate the Hammond Forest Fire Station in Tulare County. The project includes prior funded acquisition and future construction of a 2,940 gsf barracks/messhall; a 1,990 gsf apparatus building; a 100 gsf fuel building; site work, paving, utilities, and appurtenances. The total estimated project cost is \$1,227,000 including acquisition (\$259,000); preliminary plans (\$49,000); working

drawings (\$65,000); and construction (\$854,000) (CCCI 3722). Building construction cost is \$486,000. Preliminary plans to begin upon approval of the 1998-99 budget and working drawings to be completed by June 1999.

30. *Coalinga Forest Fire Station—Relocate Facility.* The budget provides \$1,579,000 for the construction of a new forest fire station in this second and final stage to relocate the Coalinga Forest Fire Station in Fresno County to a site leased from the Westside Fire Protection District. The project includes the construction of a 14-person living quarters; 6-bay apparatus building; 2-bay shop/hazmat building; site development including utilities; demolition of seven existing structures including three residences, equipment garages, barracks, and two vehicle garages; paving, utilities, and appurtenances. The total estimated project cost is \$1,746,000 including preliminary plans (\$94,000); working drawings (\$73,000); and construction (\$1,579,000) (CCCI 3722). Building construction cost is \$971,000. Construction phase is to begin upon approval of the 1998-99 budget and to be completed by March 1999.
31. *Aviation Management Unit—Relocate Facility.* The budget provides \$148,000 for the study phase to relocate the Aviation Management Unit headquartered at Mather Air Field in Sacramento County. The project includes defining essential program requirements; identifying and evaluating lease or acquisition options; development of a plan, implementation schedule, and estimated costs required to pursue recommended options. The total estimated project cost is \$148,000 for study. Study is to begin upon approval of the 1998-99 budget and to be completed by March 1999.
32. *Statewide—Construct Communication Towers and Vaults, Phase 2.* The budget provides \$9,148,000 for preliminary plans, working drawings, and construction for steel lattice telecommunications towers and vaults at nine sites throughout the state. Towers and vaults are to be constructed using California Department of Forestry standard self-supporting steel telecommunication tower and vaults design, with varying heights dependent upon site requirements. This is the second phase of an ongoing project intended to address emergency communication needs of the state. The total estimated project cost for this phase is \$9,148,000 including preliminary plans (\$159,000); working drawings (\$254,000); and construction (\$8,735,000) (CCCI 3722). Design is to begin upon notification of completion of Towers/Vaults Master Plan. Construction is to be completed 18 months following design. Towers anticipated to be replaced in the priority order indicated, pending confirmation through completion of the master plan, are: (a) Tuscan Butte, Tehama County; (b) Bloomer Hills, Butte County; (c) Black Mountain, Fresno County; (d) Oregon Peak, Yuba County; (e) Mount Zion, Amador County; (f) Calandra, Monterey County; (g) Fredonyer Peak, Lassen County; (h) Shaffer Mountain, Lassen County; and (i) Rocky Butte, San Luis Obispo County.
33. *Statewide—Construct Telecommunication Towers and Vaults, Master Plan.* It is the intent of the Legislature that the Department of Forestry and Fire Protection prepare and

submit by August 1, 1998, to the chairs of the committees, and appropriate subcommittees, in each house that consider the state budget, and the Chair of the Joint Legislative Budget Committee, a master plan for the repair and replacement of all of its communication towers and vaults so as to assure their reliability and compatibility with the requirements of the Public Safety Microwave Network (PSMN). The master plan shall (a) identify sites requiring renovation or replacement to meet the needs of the PSMN, specific improvements required, and the dates they must be completed; (b) identify other sites requiring renovation or replacement because of age or other reasons and specific improvements required; (c) prioritize sites using a rational system and document the prioritization process; (d) make recommendations for improvements, prepare a master plan schedule, and provide a year-by-year program estimate; and (e) report the status of tower and vault replacement projects funded to date including the number of general contractor bids for each contract, the number of tower subcontractors, the contractors' cost itemizations, and the state's cost estimates. The scope of the project shall recognize the possibility that fewer than nine sites may be funded by the appropriation contingent on the result of the competitive bidding process.

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

1. *Napa-Sonoma WLA Water Control Structures.* The amount of \$145,000 is provided for preliminary plans, working drawings, and construction of water control structures, fitted with fish screens, to connect Pond 8 with Mud Slough. The project includes two identical 30-inch diameter, approximately 200-foot long water culverts; four combination canal gates; hardware and materials; earthwork; walkways; fish screens with an air burst cleaning system including air compressor; control panel pad; electrical hookups with power distribution to department-owned pump; and other appropriate structures and materials between Mud Slough and Pond 8 to make a complete ready for use system. These improvements are to be designed and constructed by Ducks Unlimited, a not-for-profit organization, under contract with the Department of Fish and Game.

Item 3600-301-0786—Department of Fish and Game—Capital Outlay

1. *Heenan Lake Water Rights—Acquisition.* The amount of \$550,000 is provided under Section 5907 (e) (1) (B) of the Public Resources Code to acquire approximately 220 acre feet of water rights in perpetuity at Heenan Lake in Alpine County for propagation and perpetuation of wild trout.

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

1. *Lake Oroville State Recreation Area (SRA) Spillway—Boat Launching Facility.* The budget provides \$132,000 for working drawings to improve the Boat Launching Facility

at Lake Oroville. The work includes the rerouting of the entrance road, replacement of the existing asphalt concrete parking area, installing a new storm drainage system, curbs, gutters, walkways, landscaping and irrigation, area lighting, surveillance system, check station, maintenance storage building, boat boarding floats, shade ramadas, and entrance sign. The total estimated project cost is \$2,108,000 including \$1,743,000 for construction (CCCI 3722), \$88,000 previously budgeted for preliminary plans, and \$145,000 for project administration. Working drawings are scheduled to begin August 1998 and be completed October 1998. Construction is scheduled to begin December 1999 and be completed June 2000.

2. *Millerton Lake SRA Crows Nest Area—Boat Launching Facility.* The budget provides \$101,000 for preliminary plans to renovate the Boat Launching Facility at the Crows Nest Area of Millerton Lake. The work includes reconfiguring the parking lot, grading, and paving for a new parking area for 20 additional boat/trailer stalls, a four-unit unisex restroom, boat launching observation area, shade ramadas with picnic tables and stoves, resurfacing of the boat maneuvering and ramp area, parking lot lighting, electrical service, water for drinking and irrigation, concrete walkways, landscaping, fencing, placement of overhead wiring underground, demolition of an existing restroom, and two boarding floats. The total estimated project cost is \$1,457,000 including \$87,000 for working drawings, \$1,143,000 for construction (CCCI 3722), and \$126,000 for project administration. Preliminary plans are scheduled to begin September 1998 and be completed December 1998, working drawings to begin February 1999 and be completed April 1999, and construction to begin November 1999 and be completed July 2000.

3. *Castaic Lake SRA East Ramp Area—Boat Launching Facility.* The budget provides \$249,000 for preliminary plans and working drawings to renovate the Boat Launching Facility at the East Ramp Area of Castaic Lake SRA. The work includes improving roadway ingress/egress by widening a portion of the existing entrance road from two to three lanes and constructing a second two-lane entrance road, improving parking by filling in an area between lots 2 and 3 to provide additional parking and improve access from lot-to-lot, constructing a 1,500 gross square foot (gsf) concession building shell to be builtout by a concessionaire, a four-unit unisex restroom, two new 200 gsf entrance kiosks, video surveillance system, concrete walkways and stairs, fencing, placement of overhead wiring underground, and demolition of a vending machine building and various site features. The total estimated project cost is \$2,048,000, including \$1,607,000 for construction (CCCI 3722) and \$192,000 for project administration. Preliminary plans are scheduled to begin September 1998 and be completed December 1998, working drawings to begin February 1999 and be completed April 1999, and construction to begin November 1999 and be completed November 2000.

4. *Pyramid Lake SRA Emigrant Landing—Boat Launching Facility.* The budget provides \$83,000 for working drawings to renovate the Boat Launching Facility at the Emigrant Landing Area of Pyramid Lake SRA. The work includes reconstructing the lower parking area and boat maneuvering area, constructing a concrete 300-foot long ship-shape lane

with a low retaining wall, replace two existing restrooms with a new six-unit unisex restroom, construct a new storage shed, and 750-feet of four-foot high safety fence with three stairways along the canal bank. The total estimated project cost is \$1,113,000 including \$45,000 for preliminary plans previously funded, \$893,000 for construction (CCCI 3722), and \$92,000. for project administration. Working drawings are scheduled for completion October 1998 and construction to be finished September 1999.

5. *Lake Perris SRA Areas 6 and 7—Boating Facility Improvements.* The budget provides \$69,000 for working drawings for Boating Facility Improvements at Areas 6 and 7 of Lake Perris SRA. The work includes parking area renovation and lighting, ramp maneuvering area reconstruction, shoreline walkway, driveway, two-boat boarding floats, six-unit unisex restroom, landscaping, irrigation, and drainage improvements. The total estimated project cost is \$1,115,000 including \$48,000 previously budgeted for preliminary plans, \$890,000 for construction (CCCI 3722), and \$108,000 for project administration. Working drawings are scheduled to begin August 1998 and be completed October 1998 and construction to begin April 1999 and be completed November 1999.

6. *Lake Natoma Nimbus Flat Area—Boating Instruction and Safety Center.* The budget provides \$123,000 for preliminary plans for a Boating Instruction and Safety Center at the California State University, Sacramento, Aquatic Center. The work includes three new buildings, 9,327 gsf for boat storage and 6,784 gsf for instruction and administration offices, pedestrian walkways, driveways, regrading, and demolition of existing buildings, walkways and roads. The total estimated project cost is \$2,586,000 including \$142,000 for working drawings, \$2,091,000 for construction (CCCI 3722), and \$230,000 for project administration. Preliminary plans are scheduled to begin September 1998 and be complete December 1998, working drawings to begin February 1999 and be finished April 1999, and construction to begin November 1999 and be completed November 2000.

7. *Silver Strand State Beach Crown Cove—Boat Instruction and Safety Center.* The budget provides \$1,493,000 for construction of a Boat Instruction and Safety Center at the Crown Cove area of Silver Strand State Beach. The work includes partial demolition of an existing structure and construction of a new building with paving, curbs, gutters and walkways, drainage improvements, retaining wall, fence, and landscaping. The total estimated project cost is \$1,718,000 including previous appropriations of \$119,000 for preliminary plans, \$106,000 for working drawings, \$1,368,000 for construction contracts, and \$125,000 for project administration. Construction is scheduled to begin December 1998 and be completed September 1999.

Item 3790-301-0001—Department of Parks and Recreation— Capital Outlay

1. *Morro Bay State Park—Campground and Day Use Rehabilitation.* The amount of \$188,000 is provided for preliminary plans (includes \$58,000 for agency retained items) for the rehabilitation of existing deteriorating campground facilities, realignment of the entry road, correction of unsafe and undesirable access and circulation problems, and needed day-use facilities. Estimated future costs are \$224,000 for working drawings (includes \$24,000 for agency retained items); construction costs are \$3,308,000 (including \$2,670,000 for construction contracts [CCCI 3722]; \$187,000 for contingency; \$239,000 for contract administration; and \$212,000 for agency retained items for cultural and natural resources investigations and construction management); and agency retained equipment items of \$12,000. The estimated total project costs are \$3,742,000, which includes \$10,000 spent from a previous allocation for studies and preliminary plans. Preliminary plans estimated to begin September 1998. Working drawings estimated to begin July 1999. Construction anticipated to begin July 2000 and estimated to be completed by November 2001.
2. *Red Rock Canyon State Park—Storm Damage, Minor Projects.* The amount of \$270,000 (CCCI 3722) is provided for working drawings and construction to replace facilities destroyed by a flash flood in September 1997. Facilities to be replaced are two 1,600 square foot (sf) residences, a 1,000 sf maintenance shop, a 3,000 sf parking apron, and a 15-foot extension of an office building.
3. *Cuyamaca Rancho State Park—Rehabilitation of Paso Picacho Campground.* The amount of \$199,000 is provided for preliminary plans (\$81,000) and working drawings (\$118,000) for the rehabilitation of the Paso Picacho campground facilities including demolition of five buildings; construction of two 160 gross square foot (gsf) comfort stations and six 400 gsf combination buildings; and rehabilitation of one 280 gsf comfort station. This project will meet health code requirements and provide for the increasing demand of public camping and day use visitors. The preliminary plans and working drawings amounts include \$60,000 for agency retained items. Estimated future construction costs are \$1,519,000 (including \$1,192,000 [CCCI 3722] for construction contracts; \$84,000 for contingency; \$72,000 for contract administration; and \$171,000 for agency retained items). Total project cost is estimated at \$1,718,000. Preliminary plans are scheduled to begin August 1998. Working drawings estimated to begin January 1999. Construction anticipated to begin September 1999 and estimated to be completed August 2000.
4. *San Elijo State Beach—Public Use Facilities.* The amount of \$3,648,000 is provided for working drawings (\$175,000); construction costs (\$3,373,000 [CCCI 3722] including \$2,939,000 for construction contract, \$206,000 for contingency, \$193,000 for contract administration, and \$35,000 for agency retained items); and \$100,000 for agency retained

equipment items, for public safety problems through bluff erosion control measures, safety fencing, and replacement of beach access stairs as well as rehabilitation and improvement of critical public use facilities and associated infrastructure including day-use and campground sites, and sanitary facilities. The estimated total project cost is \$3,780,000, including \$132,000 previously allocated for preliminary plans. Working drawings estimated to begin July 1998 and the proceed to bid anticipated to be June 1, 1999. Construction anticipated to begin August 1999 and estimated to be completed June 2000.

5. *Benbow Lake State Recreation Area—Benbow Dam Repair.* The amount of \$86,000 is provided for preliminary plans (\$38,000) and working drawings (\$48,000) for the replacement of eroded concrete and placing armor steel plating over concrete at Benbow Dam. Estimated future costs are \$712,000 for construction, including \$610,000 (CCCI 3722) for construction contract, \$43,000 for contingency, and \$59,000 for contract administration; and \$83,000 for agency retained equipment items. The estimated total project cost is \$881,000. Preliminary plans are estimated to begin August 1998. Working drawings scheduled to begin February 1999. Construction anticipated to begin September 1999 and estimated to be completed January 2000.

6. *Columbia State Historic Park—Knapp Block Rehabilitation.* The amount of \$180,000 is provided for study (\$29,000) and preliminary plans (\$151,000) for the stabilization and rehabilitation of the Knapp Block buildings. The preliminary plans amount includes \$35,000 for agency retained items for archival research and archeological investigations. Estimated future costs are \$230,000 for working drawings and \$4,155,000 for construction (including \$3,731,000 [CCCI 3722] construction contract; \$262,000 for contingency; \$122,000 contract administration; and \$40,000 for agency retained items). The estimated total project cost is \$4,565,000. Preliminary plans scheduled to begin August 1998. Working drawings scheduled to begin in October 1999. Proceed to bid or transfer to direct construction anticipated to begin May 2000 and construction estimated to be completed by February 2002.

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

1. *Ocotillo Wells State Vehicle Recreation Area (SVRA)—Eastern Acquisition.* The amount of \$3,600,000 is to acquire approximately 14,600 acres of land east of the existing Ocotillo Wells SVRA as an addition to the park.

2. *Carnegie SVRA—Tesla and Alameda Planning.* The amount of \$400,000 is to provide for planning and California Environmental Quality Act (CEQA) documentation in order to effectuate a change of use for off-highway vehicle (OHV) recreation on the Tesla and Alameda ranch lands.

Item 4260-301-0660—Department of Health Services—Capital Outlay

1. *Richmond—Phase II Replacement Laboratory Facilities.* The amount of \$108,416,000 is provided to construct 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. This amount includes \$91,613,000 (CCCI 3577 plus escalation to the start of construction) for construction contracts; \$4,581,000 for contingency; \$9,722,000 for contract administration, testing, and inspection; and \$2,500,000 for agency-retained items. Construction will begin in February 1999 and be completed by August 2001.

Item 4300-301-0001—Department of Developmental Services—Capital Outlay

1. *Agnews—Fire and Life Safety Upgrades, Building 54.* The amount of \$107,000 is provided for preliminary plans (\$19,000) and working drawings (\$88,000) to install fire dampers and access panels at corridors adjacent to sleeping areas in order to correct code deficiencies cited by the State Fire Marshal. The estimated future construction costs are \$902,000, including \$755,000 (CCCI 3722) for construction contracts, \$53,000 for contingency, and \$94,000 for contract administration, testing, and inspection. Preliminary plans will begin in August 1998 and be completed by October 1998. Working drawings will begin in November 1998 and be completed by February 1999. Construction will begin by August 1999 and be completed by December 2000.
2. *Lanterman—Security Improvements.* The amount of \$4,992,000 is provided for preliminary plans (\$248,000), working drawings (\$260,000), and construction (\$4,484,000) for security improvements to provide 75 forensic beds and 53 behavioral beds. The improvements include security fencing, a sallyport, four observation towers and a guard control building, exterior lighting, two 4000-square foot preengineered buildings for day training, personal alarm system, nurses station upgrades, security screens, and cabling. The amount for construction includes \$3,824,000 (CCCI 3722) for construction contracts, \$268,000 for contingency, and \$392,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by November 1998. Working drawings will begin in December 1998 and be completed by March 1999. Construction will begin by June 1999 and be completed by February 2000.
3. *Porterville—Air Condition Main Kitchen.* The amount of \$144,000 is provided for preliminary plans (\$62,000) and working drawings (\$82,000) to install an indirect evaporative cooling system to the main kitchen. The estimated future construction costs are \$967,000, including \$832,000 (CCCI 3722) for construction contracts, \$58,000 for contingency, and \$77,000 for contract administration, testing, and inspection. Preliminary plans will begin in August 1998 and be completed by December 1998. Working drawings

will begin in January 1999 and be completed by May 1999. Construction will begin by August 1999 and be completed by May 2000.

4. *Porterville—Forensic Client Training Building.* The amount of \$1,532,000 is provided for preliminary plans (\$83,000), working drawings (\$99,000) and construction (\$1,350,000) for a 9,000 gsf metal building and associated site development. The amount for construction includes \$1,108,000 (CCCI 3722) for construction contracts (building cost is \$668,000), \$55,000 for contingency, and \$187,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by October 1998. Working drawings will begin in October 1998 and be completed by February 1999. Construction will begin by March 1999 and be completed by December 1999.
5. *Porterville—Security Improvements, Phase II.* The amount of \$2,654,000 is provided for preliminary plans (\$123,000), working drawings (\$145,000), and construction (\$2,386,000) for security improvements, including a perimeter road, parking lot, four observation towers, closed circuit television, and personal alarm system upgrades. The amount for construction includes \$2,041,000 (CCCI 3722) for construction contracts, \$143,000 for contingency, and \$202,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by September 1998. Working drawings will begin in October 1998 and be completed by January 1999. Construction will begin by January 1999 and be completed by September 1999.

Items 4440-301-0001 and 4440-301-0768— Department of Mental Health—Capital Outlay

1. *Sexually Violent Predator (SVP) Facility.* The amount of \$5,475,000 is provided for activities related to locating and designing a new 1,500-bed facility to house SVPs, including: (a) determination of the appropriate treatment program, licensing category, staffing ratio, and architectural programming for the facility; (b) search and evaluation of potential sites in order to select three alternative sites for the facility; (c) for each of the three alternative sites, development of an environmental impact report, site master plan, conceptual facility design, and cost estimates; and (d) conceptual construction phasing. The amount provided includes \$3,300,000 for architectural programming and schematic design; \$700,000 for environmental impact reports; \$219,000 for site search and due diligence related to the identification of three alternative sites; \$500,000 to obtain purchase options, if necessary, for nonstate owned sites among the three alternative sites; \$411,000 for project management; and \$345,000 for agency retained items. The department shall submit a quarterly status report, beginning on October 15, 1998, describing all activities completed pursuant to this appropriation and a schedule for completing the remaining activities. The report shall be submitted to the Chair of the Joint Legislative Budget Committee and the chairs of the fiscal committees and appropriate policy committees in each house.

2. **Patton—Fire/Life Safety and Environmental Improvements.** The amount of \$418,000 is provided for working drawings for renovation of a 132,000 gross square foot (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 tub rooms, isolation suite, pharmacy, and to enclose vending machine space at the lobby area. The estimate future construction costs are \$6,658,000, including \$5,455,000 (CCCI 3722) for construction contracts, \$382,000 for contingency, and \$821,000 for contract administration, testing, and inspection. Working drawings will begin in August 1998 and be completed by February 1999. Construction will begin in November 1999 and be completed by November 2000.

3. **Metropolitan—Replace R & T and Administration Buildings.** The amount of \$1,586,000 is provided for preliminary plans (\$596,000) and working drawings (\$990,000) for a 69,245 gsf building, related site development, and demolition of the existing R & T tower. Estimate future construction costs are \$16,338,000, including \$13,844,000 (CCCI 3722) for construction contracts (building cost is \$11,652,000); \$831,000 for contingency; and \$1,663,000 for contract administration, testing, and inspection. Preliminary plans will begin in August 1998 and be completed by December 1998. Working drawings will begin in December 1998 and be completed by June 1999. Construction will begin by October 1999 and be completed by October 2001. Demolition of the existing R & T tower will begin in November 2001 and be completed by June 2002.

Item 4440-301-0660—Department of Mental Health—Capital Outlay

1. **Atascadero—New 250-Bed Hospital Addition.** The amount of \$33,235,000 is provided to construct a 250-bed addition to the state hospital. The addition consists of 105,247 gross square feet (gsf) for six 43-bed nursing units and 6,012 gsf for support services and a new guard tower. The project also includes extending the hospital's central corridor and utility tunnel to Units 27 and 28, expanding the hospital admissions unit, and remodeling hospital admissions, dining areas, canteen, and protective services area. The amount for construction includes \$29,095,000 (CCCI 3722) for construction contracts; \$1,455,000 for contingency; and \$2,685,000 for contract administration, testing, and inspection. Construction will begin in March 1999 and be completed by February 2001.

Items 5100-301-0588, 5100-301-0870, 5100-301-0871, and 5100-301-0890—Employment Development Department—Capital Outlay

1. **San Francisco JS/UI/DI Office—Renovation and Asbestos Abatement.** The amount of \$7,119,000 is provided for working drawings (\$65,000) and construction (\$7,054,000) to

renovate 64,000 gross square feet (gsf) to correct seismic deficiencies, remove asbestos, replace major HVAC systems and controls, interior partition changes, lighting upgrades, and new wiring for telecommunications and data. The amount for construction includes \$6,622,000 (CCCI 3778) for construction contracts, \$464,000 for contingency, and \$485,000 for contract administration, testing, and inspection. Working drawings will be completed by August 1998. Construction will begin in January 1999 and be completed by May 2000.

2. *San Bernardino Office—Renovation and Asbestos Abatement.* The amount of \$222,000 is provided for preliminary plans (\$95,000) and working drawings (\$127,000) to renovate a 15,886 gsf building, including abatement of hazardous materials, installing new electrical, mechanical, and architectural systems, removing and replacing exterior glazing and the roof, adding a trash enclosure, and providing an employee patio. Estimated future construction costs are \$2,012,000, including \$1,636,000 (CCCI 3722) for construction contracts, \$115,000 for contingency, and \$153,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1998 and be completed by December 1998. Working drawings will begin in February 1999 and be completed by May 1999. Construction will begin in November 1999 and be completed by July 2000.

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

1. *California Correctional Institution, Tehachapi—Wastewater Treatment Plant.* The budget provides \$808,000 for preliminary plans (\$336,000) and working drawings (\$472,000) to renovate the existing wastewater treatment system. This will include replacing the headwork's and aeration systems. It also includes the capital outlay improvements needed to export treated effluent to nearby sod farmers. The total project cost is \$8,898,000 and includes future costs for construction of \$8,090,000, including \$6,847,000 (CCCI 3722) for construction contracts, \$479,000 for contingency, \$692,000 for project administration, and \$72,000 for agency-retained item (guarding costs). Preliminary plans will begin August 1998 and be completed November 1998. Working drawings will begin December 1998 and be completed May 1999. (Refer to Budget Estimate C8075201; April 24, 1998.)
2. *California Correctional Institution, Tehachapi—New Potable Water Source (Phase 1 of 2).* The budget provides \$1,174,000 for preliminary plans (\$187,000), working drawings (\$66,000) and construction (\$921,000) to construct a new groundwater well. This also includes funding for a source water assessment and a seismic evaluation of the existing water storage tanks and associated piping. The total construction cost of \$921,000 includes \$792,000 (CCCI 3722) for construction contracts, \$40,000 for contingency, and \$89,000 for project administration. Preliminary plans will begin July 1998 and be completed August 1998. Working drawings will begin August 1998 and be completed September 1998. Construction will begin January 1999 and be completed May 1999. (Refer to Budget Estimate C98CCI01; March 17, 1998.)

3. *Folsom State Prison, Represa—Renovate Dental Clinic.* The budget provides \$130,000 for preliminary plans (\$61,000) and working drawings (\$69,000) to renovate and relocate the following dental clinic areas: dental records and clerical office, centralized sterilization, dental operatory, x-ray room, staff change room, panorex room, and staff restroom. The total project cost is \$716,000 and includes future costs for construction of \$586,000, including \$414,000 (CCCI 3722) for construction contracts, \$29,000 for contingency, \$85,000 for project administration, and \$58,000 for agency-retained items (guarding costs and dental equipment relocation). Preliminary plans will begin September 1998 and be completed December 1998. Working drawings will begin February 1999 and be completed May 1999.
4. *Folsom State Prison, Represa—Renovate Branch Circuit Wiring, Building #1.* The budget provides \$181,000 for preliminary plans (\$86,000) and working drawings (\$95,000) to remove and replace the branch circuit wiring systems and interior lights throughout Building #1, including cells, offices, storage, and other miscellaneous areas. The total project cost is \$2,292,000 and includes future costs for construction of \$2,111,000, including \$1,765,000 (CCCI 3722) for construction contracts, \$124,000 for contingency, \$150,000 for project administration, and \$72,000 for agency-retained items (guarding costs). Preliminary plans will begin September 1998 and be completed December 1998. Working drawings will begin February 1999 and be completed May 1999.
5. *Folsom State Prison, Represa—Renovate Supply, Heating, and Ventilation, Building #1.* The budget provides \$134,000 for preliminary plans (\$62,000) and working drawings (\$72,000) to remove and replace existing supply ducting to the fourth and fifth tiers and install new heat and ventilation ducting with registers to all five tiers (640 cells). The total project cost is \$1,692,000 and includes future costs for construction of \$1,558,000, including \$1,281,000 (CCCI 3722) for construction contracts, \$90,000 for contingency, \$115,000 for project administration, and \$72,000 for agency-retained items (guarding costs). Preliminary plans will begin September 1998 and be completed December 1998. Working drawings will begin February 1999 and be completed May 1999. (Refer to Budget Estimate B8CDC43, February 23, 1998.)
6. *Folsom State Prison, Represa—Renovate Branch Circuit Wiring, Building #2.* The budget provides \$110,000 for preliminary plans (\$43,000) and working drawings (\$67,000) to remove and replace the branch circuit wiring systems and interior lights throughout Building #2, including cells, offices, storage, and other miscellaneous areas. The total project cost is \$1,338,000 and includes future costs for construction of \$1,228,000, including \$1,156,000 for construction and \$72,000 for agency-retained items (guarding costs). Preliminary plans will begin August 1998 and be completed January 1999. Working drawings will begin February 1999 and be completed May 1999.
7. *Folsom State Prison, Represa—Renovate Branch Circuit Wiring, Building #3.* The budget provides \$138,000 for preliminary plans (\$54,000) and working drawings

(\$84,000) to remove and replace the branch circuit wiring systems and interior lights throughout Building #3, including cells, offices, storage, and other miscellaneous areas. The total project cost is \$1,766,000 and includes future costs for construction of \$1,628,000, including \$1,556,000 for construction and \$72,000 for agency-retained items (guarding costs). Preliminary plans will begin August 1998 and be completed January 1999. Working drawings will begin February 1999 and be completed May 1999.

8. *Folsom State Prison, Represa—Gang Shower Conversion, Building #1.* The budget provides \$75,000 for preliminary plans (\$31,000) and working drawings (\$44,000) to convert 20 cell showers to inmate cell units and install replacement gang showers. The total project cost is \$824,000 and includes future costs for construction of \$749,000, including \$590,000 (CCCI 3722) for construction contracts, \$41,000 for contingency, \$70,000 for project administration, and \$48,000 for agency-retained items (guarding costs). Preliminary plans will begin September 1998 and be completed December 1998. Working drawings will begin February 1999 and be completed May 1999.
9. *California Institution for Men, Chino—PCE Contamination Cleanup-Construction.* The budget provides for construction (\$3,128,000) for remediation measures necessary for PCE contamination cleanup. The estimated total project cost is \$6,642,000 including the previously appropriated amounts of \$2,590,000 for studies, \$132,000 for preliminary plans, and \$792,000 for working drawings. The construction amount (\$3,128,000) includes \$2,372,000 (CCCI 3577) for construction contracts, \$166,000 for contingency, \$540,000 for project administration, and \$50,000 for agency retained (guarding costs). Construction will begin February 1999 and be completed December 1999 (Refer to Budget Estimate OPDM 0428, March 31, 1997.)
10. *California Institution for Men, Chino—Replace Locking Devices, RC Central.* The budget provides \$2,524,000 for working drawings (\$129,000) and construction (\$2,395,000) to replace the existing mechanically operated locking system with an electro/mechanical locking system in Sycamore, Cypress, and Palm Halls. The total project cost is \$2,604,000 and includes previous funding for \$80,000 for preliminary plans. The construction amount (\$2,395,000) includes \$2,015,000 (CCCI 3722) for construction contracts, \$141,000 for contingency, \$174,000 for project administration, and \$65,000 for agency retained (guarding costs). Working drawings will begin in August 1998 and be completed November 1998. Construction will begin in February 1999 and be completed by May 2000. (Refer to Budget Estimate B8CDC3824, February 19, 1998.)
11. *California Medical Facility, Vacaville—Electrified Fence.* The budget provides \$124,000 for preliminary plans to design an electrified security perimeter within the confines of the existing facility. Based on a predesign study completed January 1998, the fence design will be based on the less costly of two options. The estimated future construction contract cost of this option is \$2,295,000. If the department decides to use the more expensive

option, it shall notify the Legislature of the reasons why that option is necessary. Preliminary plans will begin August 1998 and be completed December 1998.

12. *California State Prison, Solano, Vacaville—Correctional Treatment Center (CTC)*. The budget provides \$236,000 for preliminary plans (\$86,000) and working drawings (\$150,000) to renovate and upgrade the existing health care facility, construct a 3,100 square foot addition to the existing building for medical records management, and construct a free-standing metal building for medical supply storage to provide a CTC to meet the California Code of Regulations for CTCs. The estimated total project cost is \$2,326,000 and includes future costs for construction of \$2,090,000, including \$1,729,000 (CCCI 3722) for construction contracts, \$121,000 for contingency, \$186,000 for project administration, and \$54,000 for agency-retained items (guarding costs). Preliminary plans will begin August 1998 and be completed December 1998. Working drawings will begin February 1999 and be completed June 1999. (Refer to Budget Estimate CCCI Update, December 16, 1997, U8CDC12.)

13. *California Medical Facility, Vacaville—Inpatient Care Facility*. The budget provides \$1,308,000 for preliminary plans (\$282,000), working drawings (\$443,000) and initial construction (\$583,000) to convert existing day treatment space to accommodate approximately 85 inpatient beds. This conversion will require physical plant modifications to meet licensure requirements related to both fire and life safety and program delivery. The project includes numerous renovations within the existing building as well as site improvements for a 2,600 gross square foot (gsf) modular building. The estimated future construction cost to complete the project is \$3,635,000 includes \$2,816,000 for construction contracts, \$197,000 for contingency, \$430,000 for project administration, and \$192,000 for agency retained items (guarding and telecommunications). Preliminary plans will begin July 1998 and be completed August 1998. Working drawings will begin September 1998 and be completed February 1999. Construction will begin March 1999 and be completed June 2000.

14. *California Men's Colony, San Luis Obispo—Central Kitchen Replacement (West)*. The budget provides \$531,000 for preliminary plans (\$273,000) and working drawings (\$258,000) to demolish the existing kitchen and dining room building and construct a new 9,600 gsf concrete wall kitchen and two 4,500 gsf satellite dining rooms. The total project cost is \$6,276,000 and includes future costs for construction of \$5,745,000, including \$4,933,000 (CCCI 3722) for construction contracts, \$345,000 for contingency, \$359,000 for project administration, and \$108,000 for agency-retained items (guarding costs). Preliminary plans will begin September 1998 and be completed December 1998. Working drawings will begin April 1999 and be completed May 1999.

15. *California State Prison, San Quentin, San Quentin—CTC*. The budget provides \$1,279,000 for preliminary plans (\$483,000) and working drawings (\$796,000) to provide a new 31,239 gsf to provide a CTC to meet the California Code of Regulations for CTCs.

The estimated total project cost is \$14,885,000 and includes future costs for construction of \$13,606,000, including \$11,849,000 (CCCI 3722) for construction contracts, \$592,000 for contingency, \$1,075,000 for project administration, and \$90,000 for agency-retained items (guarding costs). Preliminary plans will begin August 1998 and be completed December 1998. Working drawings will begin February 1999 and be completed June 1999. (Refer to Budget Estimate CCCI Update, December 16, 1997, U8CDC13.)

16. *California Institution for Women, Frontera—CTC.* The budget provides \$1,103,000 for preliminary plans (\$399,000) and working drawings (\$704,000) to construct a new 30,646 gsf CTC to meet the California Code of Regulations for CTCs. The estimated total project cost is \$13,203,000 and includes future costs for construction of \$12,100,000, including \$10,261,000 (CCCI 3722) for construction contracts, \$718,000 for contingency, \$1,031,000 for project administration, and \$90,000 for agency-retained items (guarding costs). Preliminary plans will begin August 1998 and be completed December 1998. Working drawings will begin February 1999 and be completed June 1999. (Refer to Budget Estimate CCCI Update, December 16, 1997, U8CDC08.)

17. *California Rehabilitation Center, Norco—Patton State Hospital Double Perimeter Fence.* The budget provides \$773,000 for a study (\$346,000) and preliminary plans (\$427,000) to remove the existing perimeter fence and guard posts and construct a new double fence, including motion detection systems, two vehicle and pedestrian sallyports, perimeter roadway improvements, security lighting, and relocation of closed circuit television cameras. The estimated future costs are \$10,143,000, including \$508,000 for working drawings and \$9,635,000 for construction. The amount for construction includes \$7,679,000 (CCCI 3722) for construction contracts; \$538,000 for contingency; \$883,000 for contract administration, testing, and inspection; and \$535,000 for agency retained items. Preliminary plans will begin in October 1998 and be completed January 1999. Working drawings will begin August 1999 and be completed November 1999. Construction will begin in May 2000 and be completed by June 2002. (Refer to Budget Estimate Y8CDC03, May 11, 1998.)

18. *California Rehabilitation Center, Norco—Replace Men's Dorms.* The budget provides \$2,539,000 for preliminary plans (\$1,033,000), working drawings (\$494,000), and construction (\$1,012,000 for initial site clearance) to replace 28 WWII era men's dorms (2,800 beds) with 16 prototypical design housing units (3,200 beds). The project will be phased over six years to avoid loss of bed space. The amount for working drawings includes \$72,000 for initial site clearance and \$422,000 for Phase I. The estimated total project cost is \$54,838,000 and includes \$52,756,000 for construction. The construction amount includes \$43,851,000 for construction contracts, \$3,070,000 for contingency, \$3,790,000 for project administration, and \$2,045,000 for agency retained (guarding and telecommunications costs). Figure 1 shows the estimated cost of working drawings and construction for each phase. Preliminary plans will begin in August 1998 and be completed by January 1999. (Refer to Budget Estimate B8CDC38b, May 14, 1998.)

Figure 1			
Item 5240-301-0001—CDC—Capital Outlay			
California Rehabilitation Center, Norco			
Replace Men's Dorms			
<i>(Dollars in Thousands)</i>			
Phase	Future Cost		
	Working Drawings	Construction	Total
1	—	\$5,939	\$5,939
2	\$113	9,376	9,489
3	113	9,451	9,564
4	141	12,782	12,923
5	141	13,006	13,147
6	46	1,189	1,235
Totals	\$554	\$51,743	\$52,297

19. *Sierra Conservation Center, Jamestown—Effluent Disposal Pipeline.* The budget provides \$592,000 for preliminary plans to construct a pipeline to pump effluent to the Tuolumne Utility District's Quartz Reservoir. This project consists of the following items: construction of a pumping station, installation of 46,000 lineal feet of 12 inch pipe, and reservoir capacity improvements. The estimated total project cost is \$9,062,000, including the previously appropriated amount of \$123,000 for a study and estimated future costs of \$336,000 for working drawings and \$8,011,000 for construction including \$7,110,000 (CCCI 3722) for construction contracts, \$356,000 for contingency, and \$545,000 for project administration. Preliminary plans will begin September 1998 and be completed December 1999. (Refer to Budget Estimate No. U8CDC429, December 16, 1997.)
20. *Mule Creek State Prison, Ione—CTC.* The budget provides \$223,000 for preliminary plans (\$83,000) and working drawings (\$140,000) to renovate and upgrade the existing health care facility, construct a 4,608 gsf addition to the existing building for medical records management and general medical storage to provide a CTC to meet the California Code of Regulations for CTCs. The total project cost is \$2,127,000 and includes future costs for construction of \$1,904,000, including \$1,548,000 (CCCI 3722) for construction contracts, \$108,000 for contingency, \$194,000 for project administration, and \$54,000 for agency-retained items (guarding costs). Preliminary plans will begin August 1998 and be completed December 1998. Working drawings will begin February 1999 and be completed June 1999. (Refer to Budget Estimate CCCI Update, December 16, 1997, U8CDC10).
21. *North Kern State Prison—CTC.* The budget provides \$223,000 for preliminary plans (\$83,000) and working drawings (\$140,000) to renovate and upgrade the existing health

care facility, construct a 2,808 gsf addition to the existing building for medical records management and construct a 2,000 gsf free-standing building for medical supply storage to provide a CTC to meet the California Code of Regulations for CTCs. The total project cost is \$2,142,000 and includes future costs for construction of \$1,919,000, including \$1,549,000 (CCCI 3722) for construction contracts, \$108,000 for contingency, \$208,000 for project administration, and \$54,000 for agency-retained items (guarding costs). Preliminary plans will begin August 1998 and be completed December 1998. Working drawings will begin February 1999 and be completed June 1999. (Refer to Budget Estimate CCCI Update, December 16, 1997, U8CDC11.)

22. *Centinela State Prison—CTC.* The budget provides \$276,000 for preliminary plans (\$108,000) and working drawings (\$168,000) to renovate and upgrade the existing health care facility, construct a 2,883 gsf addition to the existing building for medical records management and construct a 2,000 gsf free-standing building for medical supply storage to provide a CTC to meet the California Code of Regulations for CTCs. The total project cost is \$2,414,000 and includes future costs for construction of \$2,138,000, including \$1,686,000 (CCCI 3722) for construction contracts, \$118,000 for contingency, \$289,000 for project administration, and \$45,000 for agency-retained items (guarding costs). Preliminary plans will begin August 1998 and be completed December 1998. Working drawings will begin February 1999 and be completed June 1999. (Refer to Budget Estimate CCCI Update, December 16, 1997, U8CDC11.)
23. *Ironwood State Prison—CTC.* The budget provides \$276,000 for preliminary plans (\$108,000) and working drawings (\$168,000) to renovate and upgrade the existing health care facility, construct a 2,883 gsf addition to the existing building for medical records management and construct a 2,000 gsf free-standing building for medical supply storage to provide a CTC to meet the California Code of Regulations for CTCs. The total project cost is \$2,414,000 and includes future costs for construction of \$2,138,000, including \$1,686,000 (CCCI 3722) for construction contracts, \$118,000 for contingency, \$289,000 for project administration, and \$45,000 for agency-retained items (guarding costs). Preliminary plans will begin August 1998 and be completed December 1998. Working drawings will begin February 1999 and be completed June 1999. (Refer to Budget Estimate CCCI Update, December 16, 1997, U8CDC11.)
24. *Mental Health Programs.* The amount of \$3,173,000 is provided to prepare working drawings for 20 projects related to implementing the department's Mental Health Services Delivery System. For each project, Figure 2 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. Working drawings will begin in December 1998 and be completed by June 1999.

Figure 2**Item 5240-301-0001—Department of Corrections—Capital Outlay
Mental Health Services Delivery System**

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

^a For working drawings.^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. *Preston Youth Correctional Facility—Perimeter Security Fencing.* The amount of \$1,555,000 is provided for working drawings (\$109,000) and construction (\$1,446,000) of a new 7,000 linear foot fence consisting of nine-gauge wire mesh with razor ribbon at the top. The amount for construction includes \$1,253,000 (CCCI 3722) for construction contracts, \$63,000 for contingency, and \$130,000 for contract administration, testing, and inspection. Working drawings will begin in August 1998 and be completed by November 1998. Construction will begin April 1999 and be completed by December 1999.
2. *Preston Youth Correctional Facility—Water Line Replacement.* The amount of \$456,000 is provided for acquisition and preliminary plans (\$332,000) and working drawings (\$124,000) for construction of a new raw water line from Amador County. The project consists of installing approximately 16,500 linear feet of ten-inch raw water pipeline from the existing Amador Water Agency, Ione Reservoir inlet to the existing Preston Water Treatment Plant. The estimated future construction cost is \$1,794,000, including \$1,438,000 (CCCI 3722) for construction contracts, \$101,000 for contingency, and \$245,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1998 and be completed by May 1999. Working drawings will begin in June 1999 and be completed by December 1999. Construction will begin in March 2000 and be completed by December 2001.
3. *Preston Youth Correctional Facility—Personal Alarms.* The amount of \$156,000 is provided for working drawings for a new standardized personal alarm system for the Preston Youth Correctional Facility. The estimated future construction costs are \$1,761,000, including \$1,499,000 (CCCI 3722) for construction contracts, \$105,000 for contingency, and \$157,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by April 1999. Construction will begin in November 1999 and be completed by November 2000.
4. *Northern California Youth Correctional Reception Center/Clinic—Correctional Treatment Center.* The amount of \$196,000 is provided for preliminary plans (\$107,000) and working drawings (\$89,000) to renovate the existing infirmary into a licensed Correctional Treatment Center. The estimated future construction costs are \$1,219,000, including \$1,022,000 (CCCI 3722) for construction contracts, \$51,000 for contingency, and \$146,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1998 and be completed by December 1998. Working drawings will begin in February 1999 and be completed by May 1999. Construction will begin in December 1999 and be completed by December 2000.

5. *Northern Youth Correctional Reception Center/Clinic—Personal Alarms.* The amount of \$58,000 is provided for working drawings for a new standardized personal alarm system for the Northern Youth Correctional Reception Center Clinic. The estimated future construction costs are \$1,030,000, including \$871,000 (CCCI 3722) for construction contracts, \$61,000 for contingency, and \$98,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by April 1999. Construction will begin in November 1999 and be completed by November 2000.

6. *DeWitt Nelson Youth Correctional Facility—Visitor's Security Entrance/Hall.* The amount of \$234,000 is provided for preliminary plans (\$97,000) and working drawings (\$137,000) for a 9,534 gross square foot (gsf) visitor's facility. Estimated future construction costs are \$2,692,000, including \$2,341,000 (CCCI 3722) for construction contracts, \$117,000 for contingency, and \$234,000 for contract administration, testing, and inspection. Preliminary plans will begin by September 1998 and be completed by December 1998. Working drawings will begin by January 1999 and be completed by April 1999. Construction will begin by September 1999 and be completed by April 2000.

7. *DeWitt Nelson Youth Correctional Facility—Personal Alarms.* The amount of \$69,000 is provided for working drawings for a new standardized personal alarm system for the DeWitt Nelson Youth Correctional Facility. The estimated future construction costs are \$1,763,000, including \$1,510,000 (CCCI 3722) for construction contracts, \$106,000 for contingency, and \$147,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by April 1999. Construction will begin in November 1999 and be completed by November 2000.

8. *O.H. Close Youth Correctional Facility—Personal Alarms.* The amount of \$60,000 is provided for working drawings for a new standardized personal alarm system for the O.H. Close Youth Correctional Facility. The estimated future construction costs are \$920,000, including \$779,000 (CCCI 3722) for construction contracts, \$55,000 for contingency, and \$86,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by April 1999. Construction will begin in November 1999 and be completed by November 2000.

9. *Karl Holton Youth Correctional Facility—Personal Alarms.* The amount of \$62,000 is provided for working drawings for a new standardized personal alarm system for the Karl Holton Youth Correctional Facility. The estimated future construction costs are \$921,000, including \$779,000 (CCCI 3722) for construction contracts, \$55,000 for contingency, and \$87,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by April 1999. Construction will begin in November 1999 and be completed by November 2000.

10. *El Paso de Robles Youth Correctional Facility—Personal Alarms.* The amount of \$118,000 is provided for working drawings for a new standardized personal alarm system for the El Paso de Robles Youth Correctional Facility. The estimated future construction costs are \$1,626,000, including \$1,361,000 (CCCI 3722) for construction contracts, \$95,000 for contingency, and \$170,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by April 1999. Construction will begin in November 1999 and be completed by November 2000.

11. *Fred C. Nelles Youth Correctional Facility—Visitor's Security Entrance/Hall.* The amount of \$150,000 is provided for preliminary plans (\$60,000) and working drawings (\$90,000) for a 2,380 gsf visitor security entrance and a 2,475 gsf addition to the existing visitor's hall. Estimated future construction costs are \$1,572,000, including \$1,309,000 (CCCI 3722) for construction contracts, \$92,000 for contingency, and \$171,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1998 and be completed by December 1998. Working drawings will begin in January 1999 and be completed by April 1999. Construction will begin in September 1999 and be completed by September 2000.

12. *Fred C. Nelles Youth Correctional Facility—Sewer Line Replacement.* The amount of \$229,000 is provided for preliminary plans (\$120,000) and working drawings (\$109,000) for the replacement of the sewer collection system, including 9,000 linear feet of six-inch PVC pipe and 5,600 linear feet of eight-inch PVC pipe, 68 each 48-inch sewer manholes, and one sewage lift station and force main. The estimated future construction cost is \$1,680,000, including \$1,395,000 (CCCI 3577) for construction contracts, \$98,000 for contingency, and \$187,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1998 and be completed by January 1999. Working drawings will begin in February 1999 and be completed by May 1999. Construction will begin in November 1999 and be completed by September 2000.

13. *Fred C. Nelles Youth Correctional Facility—Personal Alarms.* The amount of \$93,000 is provided for working drawings for a new standardized personal alarm system for the Fred C. Nelles Youth Correctional Facility. The estimated future construction costs are \$1,630,000, including \$1,389,000 (CCCI 3722) for construction contracts, \$97,000 for contingency, and \$144,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by April 1999. Construction will begin in November 1999 and be completed by November 2000.

14. *Southern Youth Correctional Reception Center/Clinic—Visiting Facility.* The amount of \$123,000 is provided for preliminary plans (\$48,000) and working drawings (\$75,000) for a 3,960 gsf visitor facility. Estimated future construction costs are \$1,174,000, including \$986,000 (CCCI 3722) for construction contracts, \$70,000 for contingency, and \$118,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1998 and be completed by December 1998. Working drawings will begin in

January 1999 and be completed by April 1999. Construction will begin in September 1999 and be completed by July 2000.

15. *Ventura Youth Correctional Facility—Special Education Assessment Center.* The amount of \$127,000 is provided for preliminary plans (\$54,000) and working drawings (\$73,000) to construct a 5,000 gsf Special Education Assessment Center adjacent to the Special Program Education space. The addition consists of five 12-student classrooms with adjacent toilet room and teacher's office, two shared six-student group rooms with two adjacent offices and toilet room, and an administrative office area. Estimated future construction costs are \$967,000, including \$783,000 (CCCI 3722) for construction contracts, \$39,000 for contingency, and \$145,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1998 and be completed by December 1998. Working drawings will begin in January 1999 and be completed by April 1999. Construction will begin in September 1999 and be completed by July 2000.
16. *Ventura Youth Correctional Facility—Visitor's Security Entrance/Visiting Hall.* The amount of \$234,000 is provided for preliminary plans (\$97,000) and working drawings (\$137,000) for a 9,534 gsf visitor facility. Estimated future construction costs are \$2,692,000, including \$2,341,000 (CCCI 3722) for construction contracts, \$117,000 for contingency, and \$234,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1998 and be completed by December 1998. Working drawings will begin in January 1999 and be completed by April 1999. Construction will begin in October 1999 and be completed by November 2000.
17. *Ventura Youth Correctional Facility—Correctional Treatment Center.* The amount of \$186,000 is provided for preliminary plans (\$70,000) and working drawings (\$116,000) to renovate the existing 10,200 gsf infirmary into a licensed Correctional Treatment Center. The estimated future construction costs are \$1,304,000, including \$1,033,000 (CCCI 3722) for construction contracts, \$72,000 for contingency, and \$199,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1998 and be completed by December 1998. Working drawings will begin in February 1999 and be completed by May 1999. Construction will begin in December 1999 and be completed by December 2000.
18. *Ventura Youth Correctional Facility—Ward Separation Plan.* The amount of \$847,000 is provided for preliminary plans (\$56,000), working drawings (\$72,000), and construction (\$719,000) of a project to separate all male and female wards at the Ventura Youth Correctional Facility. The project includes installing 4,400 linear feet of security fence and renovating the reception center/administration building. The amount for construction includes \$573,000 (CCCI 3722) for construction contracts, \$40,000 for contingency, and \$106,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1998 and be completed by November 1998. Working drawings will begin

in December 1998 and be completed by March 1999. Construction will begin in July 1999 and be completed by May 2000.

19. *Ventura Youth Correctional Facility—Personal Alarms.* The amount of \$73,000 is provided for working drawings for a new standardized personal alarm system for the Ventura Youth Correctional Facility. The estimated future construction costs are \$1,516,000, including \$1,296,000 (CCCI 3722) for construction contracts, \$91,000 for contingency, and \$129,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by April 1999. Construction will begin in November 1999 and be completed by November 2000.

20. *Heman G. Stark Youth Correctional Facility—Living Unit Doors, Unit I / III.* The amount of \$4,381,000 is provided for working drawings (\$179,000) and construction (\$4,202,000) to remove and replace 400 ward cell doors in Living Unit I and 250 doors in Living Unit III with new electro-mechanical operated sliding doors with actuating mechanisms, locking devices, control panels, and related electrical circuitry. The amount for construction includes \$3,516,000 (CCCI 3722) for construction contracts, \$246,000 for contingency, and \$440,000 for contract administration, testing, and inspection. Working drawings will begin in August 1998 and be completed by December 1998. Construction will begin in March 1999 and be completed by July 2000.

21. *Heman G. Stark Youth Correctional Facility—Master Key System.* The amount of \$1,099,000 is provided for working drawings (\$93,000) and construction (\$1,006,000) to re-key approximately 1,700 doors and 1,000 padlocks and establish a master key control system. This amount includes \$872,000 (CCCI 3722) for construction contracts, \$44,000 for contingency, and \$90,000 for contract administration, testing, and inspection. Working drawings will begin in August 1998 and be completed by November 1998. Construction will begin in February 1999 and be completed by March 2000.

22. *Heman G. Stark Youth Correctional Facility—Correctional Treatment Center.* The amount of \$276,000 is provided for preliminary plans (\$74,000) and working drawings (\$122,000) to renovate the existing 9,050 gsf infirmary into a licensed Correctional Treatment Center and to construct a 4,000 gsf mental health services building located to the east of the existing infirmary. The estimated future construction costs are \$1,978,000, including \$1,702,000 (CCCI 3722) for construction contracts, \$106,000 for contingency, and \$170,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1998 and be completed by December 1998. Working drawings will begin in February 1999 and be completed by May 1999. Construction will begin in December 1999 and be completed by December 2000.

23. *Heman G. Stark Youth Correctional Facility—Personal Alarms.* The amount of \$149,000 is provided for working drawings for a new standardized personal alarm system for the

Heman G. Stark Youth Correctional Facility. The estimated future construction costs are \$1,734,000, including \$1,476,000 (CCCI 3722) for construction contracts, \$103,000 for contingency, and \$155,000 for contract administration, testing, and inspection. Working drawings will begin in September 1998 and be completed by April 1999. Construction will begin in November 1999 and be completed by November 2000.

Item 6440-301-0001—University of California—Capital Outlay

1. *Seismic Risk Assessment of State-Supported Buildings.* It is the intent of the Legislature that the University of California identify the seismic risk of all buildings in their five-year capital outlay plans, for which they intend to request state funding for seismic strengthening only, using the methodology, documentation, and ranking system developed by the Department of General Services, and that all projects for which state funding is sought be ranked "Level V" or higher using that system.

Item 6440-301-0574—University of California—Capital Outlay

1. *Berkeley Campus: Seismic Safety Corrections, Barker Hall.* The amount of \$758,000 is provided for working drawings to correct seismic deficiencies in Barker Hall on the Berkeley campus. The project will strengthen the shear wall system by constructing exterior shear walls, reinforce interior columns and roof structures, and provide required life-safety and accessibility corrections. The estimated total project cost is \$13,946,000 (CCCI 3722), including \$589,000 previously allocated for preparation of preliminary plans and future costs of \$12,599,000 for construction. Building construction renovation cost is \$11,169,000. The amount for construction includes \$11,279,000 for construction contracts, \$504,000 for contingency, \$400,000 for staging, and \$416,000 for project administration. Working drawings are scheduled to begin in July 1998 and be completed by February 1999. Construction is scheduled to begin in February 1999 and be completed by July 2000.
2. *Davis Campus: Plant and Environmental Sciences Replacement Facility.* The amount of \$21,028,000 is provided for partial working drawings (\$1,850,000) and partial construction (\$19,178,000) for a new facility of 71,940 assignable square feet (asf) on the Davis campus. The facility, for which university sources will provide \$374,000 for working drawings and \$19,178,000 to complete construction, will provide space for the Department of Agronomy and Range Science and the Department of Land, Air, and Water Resources currently housed in Hunt and Hoagland Halls. The project will provide 3,400 asf of teaching laboratory and support space, 57,000 asf of research laboratory and support space, and 11,540 asf of office facilities. The estimated total project cost is \$42,276,000 (CCCI 3722), including \$21,028,000 from state sources and \$21,248,000 from university sources. Building construction cost is \$32,442,000. University sources previously supplied \$1,476,000 for preparation of preliminary plans and will supply \$220,000 for equipment. The amount for construction includes \$35,178,000 for

construction contracts, \$1,690,000 for contingency, and \$1,488,000 for project administration. Working drawings are scheduled to begin in August 1998 and be completed by March 1999. Construction is scheduled to begin in April 1999 and be completed by December 2001.

3. *Los Angeles Campus: Health Science Seismic Replacement Building 1.* The amount of \$922,000 is provided for partial preparation of preliminary plans for a new 80,000 asf facility for neuroscience programs in the first phase of a plan to replace academic space in the seismically deficient Center for the Health Sciences on the Los Angeles campus. Gift funds in the amount of \$1,318,000 will complete preliminary plans. The project will construct 5,250 asf of instructional space, 58,310 asf of research and research support space, and 15,290 asf of office facilities. The estimated total project cost is \$56,000,000 (CCCI 3722), including \$23,063,000 from state funds and \$32,937,000 from gift funds. Building construction cost is \$44,453,000. The amount for construction includes \$46,443,000 for construction contracts, \$2,322,000 for contingency, and \$1,745,000 for project administration. Preliminary plans are scheduled to begin in July 1998 and be completed by March 1999. Working drawings are scheduled to begin in March 1999 and be completed by December 1999. Construction is scheduled to begin in December 1999 and be completed by March 2002.

4. *Riverside Campus: Entomology Buildings Seismic Replacement.* The amount of \$991,000 is provided for preparation of preliminary plans for a new 37,237 asf facility replacing existing Entomology space on the Riverside campus. This project will provide 1,350 asf of teaching laboratory space, 29,487 asf of research laboratory and support space, and 6,400 asf of academic offices and support space. The estimated total project cost is \$24,140,000 (CCCI 3722), including future costs of \$699,000 for working drawings and \$22,450,000 for construction. The amount for construction includes \$20,142,000 for construction contracts, \$1,007,000 for contingency, and \$1,301,000 for project administration. Building construction cost is \$18,315,000. Preliminary plans are scheduled to begin in July 1998 and be completed by December 1998. Working drawings are scheduled to begin in December 1998 and be completed by July 1999. Construction is scheduled to begin in July 1999 and be completed by September 2001.

5. *Riverside Campus: Humanities-Olmsted Hall Seismic Upgrade and Renovation.* The amount of \$469,000 is provided for preparation of preliminary plans for seismic correction and other essential improvements in Humanities-Olmsted Hall on the Riverside campus. The project will provide structural reinforcement including additional shear walls and seismic separations between wings of the structure, building system upgrades including electrical and HVAC, program improvements, and required code and accessibility improvements. The estimated total project cost is \$11,536,000 (CCCI 3722), including future costs of \$433,000 for working drawings and \$10,634,000 for construction. Building construction cost is \$9,362,000. The amount for construction includes \$9,451,000 for construction contracts, \$478,000 for contingency, and \$705,000 for project administration. Preliminary plans are scheduled to begin in August 1998 and be

completed by March 1999. Working drawings are scheduled to begin in July 1999 and be completed by July 2000. Construction is scheduled to begin in August 2000 and be completed by May 2002.

6. *San Diego Campus: Basic Science Building Renovations.* The amount of \$935,000 is provided for working drawings to renovate the Basic Science Building which houses the teaching programs of the School of Medicine on the San Diego campus. Of the 197,736 asf in this building, 134,003 asf will be renovated by this project. The project will upgrade classrooms, reconfigure and renovate laboratory and support space, upgrade building infrastructure systems, and perform required code improvements. The estimated total project cost is \$16,649,000 (CCCI 3722), including \$765,000 previously supplied from University sources for the preparation of preliminary plans. The amount for construction includes \$13,509,000 for construction contracts, \$932,000 for contingency, and \$508,000 for project administration. Building construction renovation cost is \$13,509,000. Working drawings are scheduled to begin in July 1998 and be completed by April 1999. Construction is scheduled to begin in April 1999 and be completed by June 2000.

7. *San Diego Campus: Primary Electrical System Improvements.* The amount of \$347,000 is provided for preparation of preliminary plans (\$143,000) and working drawings (\$204,000) to improve electrical supply and distribution for the San Diego campus. The project will add a 25,000 KVA transformer and switchgear at the main campus substation, install feeder cables in a 300-foot underground duct from the main substation to the central campus substation, and provide associated improvements to carry utilities from the east to the west campus. Total length of realigned utilities is about 950 feet and the linear run of two new feeders to the central campus substation is approximately 5,700 feet. The estimated total project cost is \$4,806,000 (CCCI 3722), including future costs of \$4,459,000 for construction. The amount for construction includes \$4,032,000 for construction contracts, \$240,000 for contingency, and \$187,000 for project administration. Preliminary plans are scheduled to begin in July 1998 and be completed by December 1998. Working drawings are scheduled to begin in December 1998 and be completed by May 1999. Construction is scheduled to begin in May 1999 and be completed by July 2000.

8. *Santa Barbara Campus: Broida Hall Building Renewal.* The amount of \$712,000 is provided for working drawings for a project to renew existing building utility systems in Broida Hall on the Santa Barbara campus. The project will renew the air handling and ventilation systems, fume hood system, the electrical and telecommunications systems, piped services, fire safety and necessary accessibility. The estimated total project cost is \$11,418,000 (CCCI 3722), including future costs of \$10,257,000 for construction. Building construction cost is \$9,188,000. The amount for construction includes \$9,188,000 for construction contracts, \$640,000 for contingency, \$150,000 for staging, and \$279,000 for project administration. Working drawings are scheduled to begin in July 1998 and be completed by June 1999. Construction is scheduled to begin in June 1999 and be completed by February 2001.

9. ***Santa Cruz Campus: Mt. Hamilton Infrastructure Improvements.*** The amount of \$2,871,000 is provided for the second and final phase of construction for a project that will improve infrastructure that serves facilities at Mt. Hamilton for the Santa Cruz campus. The project will replace septic tank systems, improve heating systems and correct related underground fuel storage tanks, upgrade fire alarm and electrical systems, and reconstruct roadways. The estimated total project cost is \$5,875,000 (CCCI 3722), including \$350,000 previously supplied from University sources for preparation of preliminary plans, and \$2,654,000 previously allocated from state funds for working drawings (\$250,000) and the first phase of construction (\$2,404,000). The amount for construction includes \$4,733,000 for construction contracts, \$236,000 for contingency, and \$306,000 for project administration. Construction of the second phase is scheduled to begin in November 1998 and be completed by August 2000.

10. ***Division of Agriculture and Natural Resources: Alternative Pest Control Quarantine and Containment Facilities for California.*** The amount of \$13,442,000 is provided for partial construction of the second phase of this project, to be located on the Davis campus. University sources will provide \$36,000 to complete the construction. The project will construct a new 29,907 asf Contained Research Facility that includes 15,279 asf of research laboratory and support space, 2,775 asf of office space, and 11,853 asf of greenhouse space. This project will construct 29,907 asf and building construction cost is \$19,123,000.

The estimated total project cost of this second phase is \$27,569,000, including \$14,185,000 from state funds, \$12,904,000 from federal funds, \$211,000 from university funds, and \$269,000 from gift funds. These funds include \$100,000 previously allocated from the state for study funds, \$175,000 from university sources for study funds, \$12,904,000 from federal funds (\$1,155,000 for preparation of preliminary plans, \$1,010,000 for working drawings, and \$10,739,000 for construction), and future costs of \$643,000 in state and \$269,000 in gift funds. The amount for construction includes \$21,934,000 for construction contracts (CCCI 3722), \$1,096,000 for contingency, and \$1,187,000 for project administration. Construction of the second phase is scheduled to begin in September 1998 and be completed by October 2000.

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

1. ***Berkeley Campus: Campus Sewer System Renewal.*** The amount of \$2,007,000 is provided for working drawings (\$95,000) and construction (\$1,912,000) to renew critical elements of the sewer system on the Berkeley campus. The project will increase the system's capacity by reconstructing or adding 3,200 linear feet of new sections to the sewer system. The estimated total project cost is \$2,008,000 (CCCI 3722), including \$81,000 previously allocated for preparation of preliminary plans. The amount for construction includes \$1,740,000 for construction contracts, \$88,000 for contingency, and \$84,000 for project administration. Working drawings are scheduled to begin in July 1998 and be

completed by January 1999. Construction is scheduled to begin in January 1999 and be completed by January 2000.

2. *Berkeley Campus: Campus Water Distribution System Expansion, Step 2.* The amount of \$1,466,000 is provided for construction to complete the second step of expansion of the campus water distribution system for fire protection on the Berkeley campus. The estimated total project cost is \$1,713,000 (CCCI 3722), including \$247,000 previously allocated for preparation of preliminary plans (\$115,000) and working drawings (\$132,000). The amount for construction includes \$1,288,000 for construction contracts, \$60,000 for contingency, and \$118,000 for project administration. Construction is scheduled to begin in July 1998 and be completed by November 1999.
3. *Berkeley Campus: Seismic Safety Corrections, LeConte Hall.* The amount of \$820,000 is provided for preparation of preliminary plans to correct seismic deficiencies in LeConte Hall on the Berkeley campus. The project will provide new interior shear walls and other reinforcement as well as code-required fire, life-safety, and accessibility improvements. The estimated total project cost is \$14,600,000 (CCCI 3722), including \$1,053,000 for working drawings and \$12,727,000 for construction. The amount for construction includes \$10,710,000 for construction contracts, \$595,000 for contingency, \$1,050,000 for staging/construction mitigation, and \$372,000 for project administration. Building construction renovation cost is \$10,110,000. Preliminary plans are scheduled to begin in August 1998 and be completed by March 1999. Working drawings are scheduled to begin in July 1999 and be completed by July 2000. Construction is scheduled to begin in August 2000 and be completed by June 2002.
4. *Irvine Campus: Arts Renovation and Seismic Improvements, Phase 1.* The amount of \$264,000 is provided for preparation of preliminary plans to correct life-safety hazard corrections and other improvements in three buildings housing arts programs on the Irvine campus. The project will seismically strengthen the Music Studio and the Drama Building, and replace the stage lighting system in the Village Theatre, renovate teaching spaces in the Music Studio and Drama Building, upgrade the HVAC systems, and provide required life-safety and accessibility improvements. These buildings have a total of about 30,000 assignable square feet (asf), of which 10,800 asf will be renovated by this project. The estimated total project cost is \$4,963,000 (CCCI 3722), including future costs of \$229,000 for working drawings, \$4,269,000 for construction, and \$201,000 for equipment. The amount for construction includes \$3,857,000 for construction contracts, \$193,000 for contingency, and \$219,000 for project administration. Building construction renovation cost is \$3,585,000. Preliminary plans are scheduled to begin in July 1998 and be completed by November 1998. Working drawings are scheduled to begin in September 1998 and be completed by April 1999. Construction is scheduled to begin in April 1999 and be completed by April 2000.

5. **Riverside Campus: Boyce Hall Seismic Upgrade.** The amount of \$2,376,000 is provided for construction 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 \$2,569,000 (CCCI 3722), including \$50,000 previously supplied from university sources for preparation of preliminary plans and \$143,000 allocated from state funds for working drawings. The amount for construction includes \$2,158,000 for construction contracts, \$109,000 for contingency, and \$109,000 for project administration. Construction renovation cost is \$2,569,000. Construction is scheduled to begin in July 1998 and be completed by October 1999.

6. **San Diego Campus: Scripps Institution of Oceanography (SIO) Utilities System Improvements.** The amount of \$1,836,000 is provided for construction of 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 an existing and provide an additional 10 inch sanitary sewer run for SIO, and replace and enlarge three holding and distribution tanks, pumps, and related components of the seawater distribution system. The estimated total project cost is \$1,969,000 (CCCI 3722), including \$133,000 previously allocated for preparation of preliminary plans (\$31,000) and working drawings (\$102,000). The amount for construction includes \$1,646,000 for construction contracts, \$84,000 for contingency, and \$106,000 for project administration. Construction is scheduled to begin in November 1998 and be completed by August 1999.

Item 6440-302-0574—University of California—Capital Outlay

1. **Berkeley Campus: Seismic Safety Corrections, Wurster Hall.** The amount of \$16,625,000 is provided for working drawings (\$1,224,000) and construction (\$15,401,000) to correct seismic deficiencies in Wurster Hall on the Berkeley campus. The project will construct new shear walls with new foundations, install new concrete columns and foundations, strengthen shear walls, and perform required fire, life-safety, and accessibility improvements. The estimated total project cost is \$17,400,000 (CCCI 3722), including \$775,000 from university sources for preparation of preliminary plans. The amount for construction includes \$13,533,000 for construction contracts, \$740,000 for contingency, \$824,000 for staging/construction mitigation, and \$304,000 for project administration. Building construction renovation cost is \$13,478,000. Working drawings are scheduled to begin in August 1998 and be completed by March 1999. Construction is scheduled to begin in March 1999 and be completed by July 2000.

2. **Irvine Campus: Seismic Improvements, Med Surge I and II.** The amount of \$2,528,000 is provided for working drawings (\$141,000) and construction (\$2,387,000) to correct seismic deficiencies of Med Surge I and II on the Irvine campus. The project will anchor walls to roofs on both buildings and reinforce the structures, repair elements impacted

by construction, and perform required life-safety and accessibility improvements. The estimated total project cost is \$2,715,000 (CCCI 3722), including \$187,000 previously supplied from university sources for preparation of preliminary plans. The amount for construction includes \$2,148,000 for construction contracts, \$108,000 for contingency, and \$131,000 for project administration. Building construction renovation cost is \$2,148,000. Working drawings are scheduled to begin in July 1998 and be completed by November 1998. Construction is scheduled to begin in November 1998 and be completed by February 2000.

3. *Los Angeles Campus: Campus High-Rise Fire Safety.* The amount of \$4,377,000 is provided for working drawings (\$261,000) and construction (\$4,116,000) of a project to increase fire safety by installing new fire alarm and sprinkler systems in Bunche Hall, Molecular Biology Institute, and Franz Hall on the Los Angeles campus. The estimated total project cost is \$4,452,000 (CCCI 3722), including \$75,000 previously supplied from university sources for preparation of preliminary plans. The amount for construction includes \$3,651,000 for construction contracts, \$214,000 for contingency, and \$251,000 for project administration. Construction renovation cost is \$3,651,000. Working drawings are scheduled to begin in July 1998 and be completed by December 1998. Construction is scheduled to begin in December 1998 and be completed by February 2000.
4. *Riverside Campus: Rivera Library Seismic Upgrade and Remodel.* The amount of \$16,892,000 is provided for construction of 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 \$19,310,000 (CCCI 3722), including \$600,000 previously allocated for preparation of preliminary plans and \$792,000 for working drawings, and future gift funding of \$1,026,000 for equipment. The amount for construction includes \$14,986,000 for construction contracts, \$749,000 for contingency, and \$1,157,000 for project administration. Construction renovation cost is \$4,212,000. Working drawings begin in July 1998 and are scheduled to be completed by May 1999. Construction is scheduled to begin in May 1999 and be completed by July 2000.
5. *San Francisco Campus: UC Hall Seismic Replacement, Mission Bay.* The amount of \$21,362,000 is provided for partial working drawings (\$2,094,000) and partial construction (\$19,268,000), with an additional \$53,477,000 from university sources to complete working drawings (\$1,906,000) and complete construction (\$51,571,000), to construct a new 105,000 assignable square foot (asf) academic facility at Mission Bay for the San Francisco campus. This will allow the campus to move state-supportable programs from the seismically hazardous UC Hall at Parnassus, making it possible to demolish that building. The new facility will provide 4,000 asf of instruction space, 86,587 asf of research laboratory and support space, 11,813 asf of office type space, and 2,600 asf of service space. The estimated total project cost is \$82,549,000 (CCCI 3722), including \$21,362,000 from state funds and \$61,187,000 from university funds. Future costs include

\$4,210,000 from university sources to equip the facility and \$5,341,000 from the state to demolish the existing UC Hall. The amount for construction includes \$65,927,000 for construction contracts, \$3,297,000 for contingency, and \$1,615,000 for project administration. Building construction cost is \$62,650,000. Working drawings are scheduled to begin in August 1998 and be completed by March 1999. Construction is scheduled to begin in April 1999 and be completed by July 2001.

6. *Santa Barbara Campus: Environmental Sciences Building.* The amount of \$21,015,000 is provided for partial working drawings (\$1,343,000) and construction (\$19,672,000) of a new 48,498 asf facility to house the School of Environmental Sciences and Management on the Santa Barbara campus. University sources are supplying \$2,894,000 to complete working drawings (\$151,000) and construction (\$2,743,000). The project provides 1,200 asf of classroom space, 5,324 asf of teaching laboratory space, 27,712 asf of research and scholarly activity space, and 14,388 asf of office type space. The estimated total project cost is \$26,789,000 (CCCI 3722), of which \$23,375,000 is from state sources and \$3,414,000 is from university sources. The state previously allocated \$783,000 and university sources supplied \$268,000 for preparation of preliminary plans. Future costs include \$1,829,000 for equipment from state funds (\$1,577,000) and university sources (\$252,000). The amount for construction includes \$20,641,000 for construction contracts, \$734,000 for contingency, and \$1,040,000 for project administration. Building construction cost is \$18,909,000. Working drawings are scheduled to begin in August 1998 and be completed by April 1999. Construction is scheduled to begin in April 1999 and be completed by August 2001.

7. *Santa Cruz Campus: Interdisciplinary Sciences Building.* The amount of \$14,833,000 is provided for working drawings (\$624,000) and construction (\$14,209,000) for a new 34,600 asf facility adjacent to Natural Sciences 2 building for dry laboratory functions of the programs in Environmental Studies, Physics, Astronomy, and Science Communications on the Santa Cruz campus. The project will provide 7,035 asf of teaching laboratory space, 12,290 asf of research laboratory and support space, and 15,275 asf of office type space. The estimated total project cost is \$17,466,000 (CCCI 3722), including \$874,000 previously supplied from university sources for preparation of preliminary plans, and future state costs of \$1,759,000 for equipment. The amount for construction includes \$12,996,000 for construction contracts, \$643,000 for contingency, and \$570,000 for project administration. Building construction cost is \$11,576,000. Working drawings are scheduled to begin in August 1998 and be completed by April 1999. Construction is scheduled to begin in April 1999 and be completed by April 2001.

Item 6440-303-0574—University of California—Capital Outlay

1. *Berkeley Campus: Seismic Safety Corrections, Barker Hall.* The amount of \$12,599,000 is provided for construction to correct seismic deficiencies in Barker Hall on the Berkeley campus. The project will strengthen the shear wall system by constructing exterior shear

walls, reinforce interior columns and roof structures, and provide required life-safety and accessibility corrections. The estimated total project cost is \$13,946,000 (CCCI 3722), including \$589,000 previously allocated for preparation of preliminary plans and future costs of \$12,599,000 for construction. Building construction renovation cost is \$11,169,000. The amount for construction includes \$11,279,000 for construction contracts, \$504,000 for contingency, \$400,000 for staging, and \$416,000 for project administration. Working drawings are scheduled to begin in July 1998 and be completed by February 1999. Construction is scheduled to begin in February 1999 and be completed by July 2000.

2. *San Francisco Campus: Chilled Water System, Phase 1.* The amount of \$11,785,000 is provided for construction 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 (CCCI 3722). The amount for construction includes \$10,385,000 for construction contracts, \$519,000 for contingency, and \$403,000 for project administration. Construction is scheduled to begin in January 1999 and be completed by April 2001.
3. *Los Angeles Campus: Health Science Seismic Replacement Building 1.* The amount of \$22,141,000 is provided for working drawings and construction for a new 80,000 assignable square feet (asf) facility for neuroscience programs in the first phase of a plan to replace academic space in the seismically deficient Center for the Health Sciences on the Los Angeles campus. Gift funds in the amount of \$1,318,000 will complete preliminary plans. The project will construct 5,250 asf of instructional space, 58,310 asf of research and research support space, and 15,290 asf of office facilities. The estimated total project cost is \$56,000,000 (CCCI 3722), including \$23,063,000 from state funds and \$32,937,000 from gift funds. Building construction cost is \$44,453,000. The amount for construction includes \$46,443,000 for construction contracts, \$2,322,000 for contingency, and \$1,745,000 for project administration. Working drawings are scheduled to begin in March 1999 and be completed by December 1999. Construction is scheduled to begin in December 1999 and be completed by March 2002.
4. *Riverside Campus: Entomology Buildings Seismic Replacement.* The amount of \$22,481,000 is provided for working drawings and construction for a new 37,237 asf facility replacing existing Entomology space on the Riverside campus. This project will provide 1,350 asf of teaching laboratory space, 29,487 asf of research laboratory and support space, and 6,400 asf of academic offices and support space. The estimated total project cost is \$24,140,000 (CCCI 3722), including future costs of \$699,000 for working drawings and \$22,450,000 for construction. The amount for construction includes \$20,142,000 for construction contracts, \$1,007,000 for contingency, and \$1,301,000 for project administration. Building construction cost is \$18,315,000. Preliminary plans are scheduled to begin in July 1998 and be completed by December 1998. Working drawings

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

5. **San Diego Campus: Basic Science Building Renovations.** The amount of \$14,949,000 is provided for construction to renovate the Basic Science Building which houses the teaching programs of the School of Medicine on the San Diego campus. The project will upgrade classrooms, reconfigure and renovate laboratory and support space, upgrade building infrastructure systems, and perform required code improvements. The estimated total project cost is \$16,649,000 (CCCI 3722), including \$765,000 previously supplied from university sources for the preparation of preliminary plans. The amount for construction includes \$13,509,000 for construction contracts, \$932,000 for contingency, and \$508,000 for project administration. Building construction renovation cost is \$13,509,000. Working drawings are scheduled to begin in July 1998 and be completed by April 1999. Construction is scheduled to begin in April 1999 and be completed by June 2000.

6. **San Diego Campus: Primary Electrical System Improvements.** The amount of \$4,459,000 is provided for construction to improve electrical supply and distribution for the San Diego campus. The project will add a 25,000 KVA transformer and switchgear at the main campus substation, install feeder cables in a 300-foot underground duct from the main substation to the central campus substation, and provide associated improvements to carry utilities from the east to the west campus. Total length of realigned utilities is about 950 feet and the linear run of two new feeders to the central campus substation is approximately 5,700 feet. The estimated total project cost is \$4,806,000 (CCCI 3722), including future costs of \$4,459,000 for construction. The amount for construction includes \$4,032,000 for construction contracts, \$240,000 for contingency, and \$187,000 for project administration. Preliminary plans are scheduled to begin in July 1998 and be completed by December 1998. Working drawings are scheduled to begin in December 1998 and be completed by May 1999. Construction is scheduled to begin in May 1999 and be completed by July 2000.

7. **Santa Barbara Campus: Broida Hall Building Renewal.** The amount of \$10,257,000 is provided for construction for a project to renew existing building utility systems in Broida Hall on the Santa Barbara campus. The project will renew the air handling and ventilation systems, fume hood system, the electrical and telecommunications systems, piped services, fire safety and necessary accessibility. The estimated total project cost is \$11,418,000 (CCCI 3722), including future costs of \$10,257,000 for construction. Building construction cost is \$9,188,000. The amount for construction includes \$9,188,000 for construction contracts, \$640,000 for contingency, \$150,000 for staging, and \$279,000 for project administration. Working drawings are scheduled to begin in July 1998 and be completed by June 1999. Construction is scheduled to begin in June 1999 and be completed by February 2001.

8. *Irvine Campus: Arts Renovation and Seismic Improvements, Phase 1.* The amount of \$4,498,000 is provided for working drawings and construction to correct life-safety hazard corrections and other improvements in three buildings housing arts programs on the Irvine campus. The project will seismically strengthen the Music Studio and the Drama Building, and replace the stage lighting system in the Village Theatre, renovate teaching spaces in the Music Studio and Drama Building, upgrade the HVAC systems, and provide required life-safety and accessibility improvements. The estimated total project cost is \$4,963,000 (CCCI 3722), including future costs of \$229,000 for working drawings, \$4,269,000 for construction, and \$201,000 for equipment. The amount for construction includes \$3,857,000 for construction contracts, \$193,000 for contingency, and \$219,000 for project administration. Building construction renovation cost is \$3,585,000. Preliminary plans are scheduled to begin in July 1998 and be completed by November 1998. Working drawings are scheduled to begin in September 1998 and be completed by April 1999. Construction is scheduled to begin in April 1999 and be completed by April 2000.

Item 6610-301-0001—California State University—Capital Outlay

1. *Seismic Risk Assessment of State-Supported Buildings.* It is the intent of the Legislature that the California State University (CSU) identify the seismic risk of all buildings in their five-year capital outlay plans, for which they intend to request state funding for seismic strengthening only, using the methodology, documentation, and ranking system developed by the Department of General Services, and that all projects for which state funding is sought be ranked "Level V" or higher using that system.
2. *Fresno Campus—Infrastructure Improvements.* The amount of \$7,192,000 is provided for preliminary plans (\$66,000), working drawings (\$94,000), and construction (\$7,032,000). Previous funding of \$271,000 was provided in 1997-98 for preliminary plans (\$145,000) and working drawings (\$126,000) to improve the hot water distribution system for seven buildings. This project will now provide an upgrade to seventeen buildings and the existing campus storm drain system by providing relief lines on the east side of campus off of Maple Avenue, relief lines on the south side of campus on Scott Avenue, a main line on Barstow Avenue, and system improvements for agriculture buildings. The estimated total project cost is \$7,463,000. The construction amount includes \$6,072,000 for contracts, including landscaping (CCCI 3722), \$384,000 for contingency, and \$576,000 for project administration. Preliminary plans are scheduled to be completed by August 1998. Working drawings will begin September 1998 and be completed by December 1998. Construction is scheduled to commence March 1999 and be completed by August 2000.
3. *Fresno Campus—Event Center.* The amount of \$4,060,000 is provided for planning and feasibility funds to construct an on-campus multipurpose event center (15,000 to 18,000 seats) that would provide a venue for athletic events, concerts, family shows, commencement, and other commercial and academic events. These funds will be used to conduct

various studies and procure services such as project management, completion of an environmental impact report (EIR), financial feasibility, completion of preliminary plans by the concept architect, and completion of 50 percent of the working drawings by the design-build team. The amount requested includes \$2,790,000 for the concept architect and design-build services and \$1,270,000 for the studies and services indicated above. The estimated total project cost is \$60 million. Upon completion of the EIR, the campus will request approval of the EIR and master plan update from the Board of Trustees of CSU. Construction is expected to commence in November 1999 and be completed by November 2001.

4. *Pomona Campus—Chilled Water Central Plant.* The amount of \$4,486,000 is provided for preliminary plans (\$40,000), working drawings (\$35,000), and construction (\$4,411,000) for a chilled water central plant for the campus, chilled water distribution system, and the connection to a thermal energy storage system. The total estimated project cost is \$4,486,000. The construction amount includes \$3,840,000 for contracts (CCCI 3722), \$255,000 for contingency, and \$316,000 for project administration. Preliminary plans will be completed September 1998. Working drawings begin in October 1998 and will be completed December 1998. Construction is scheduled to commence February 1999 and be completed by July 2000.

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

1. *Chico—Fire Life Safety.* The amount of \$1,298,000 is provided for construction 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 construction amount includes \$1,075,000 for contracts (CCCI 3722), \$75,000 for contingency, and \$148,000 for project administration. Building construction renovation cost is \$802,000. Construction will begin February 1999 and be completed by September 2000.

Item 6610-301-0660—California State University—Capital Outlay

1. *Northridge Campus—Ventura Off-Campus Center, Renovation for Initial Facility, Phase 1a.* The amount of \$11,303,000 is provided for construction (\$9,923,000) and equipment (\$1,380,000) for the initial renovation and adaptive reuse of a portion of the former Camarillo State Developmental Hospital in Ventura County, for relocation of the California State University, Northridge, Off-Campus Center. The project will provide 100,000 gross square feet (gsf) (54,255 assignable square feet [asf]) of renovated space for: classrooms (26,600 asf); laboratory and computer labs (11,400 asf); faculty and administration offices (8,090 asf); student services (2,390 asf); support space (1,775 asf); and library space (4,000 asf). The project will provide capacity for 2,330 lecture full-time equivalent (FTE) and 70 upper division lab FTE. The construction amount includes \$8,513,000 for contracts (CCCI 3722), \$596,000 for contingency, and \$814,000 for project

management. Building construction renovation cost is \$8,513,000. Construction is scheduled to commence by September 1998 and be completed by August 1999.

Item 6610-302-0574—California State University—Capital Outlay

1. *Dominguez Hills Campus—Natural Sciences and Mathematics Building HVAC Upgrade.* The amount of \$3,919,000 is provided for preliminary plans (\$120,000), working drawings (\$142,000), and construction (\$3,657,000) to provide for construction of the modifications to the existing fume hood system and integral HVAC system to meet current codes including the relocation of the air intake of 100 percent fresh air intake and relocation of the fume hood fans to the roof. Additionally, the project will address ventilation control deficiencies. The construction amount includes \$3,152,000 for construction contracts (CCCI 3722), \$200,000 for contingency, and \$305,000 for construction administration. Building construction renovation cost is \$2,387,000. Preliminary plans are scheduled to begin January 1999 and be completed by May 1999. Working drawings are scheduled to begin June 1999 and completed December 1999. Construction is scheduled to begin February 2000 and be completed in February 2001.
2. *Dominguez Hills Campus—Technology Center, Health, and Administrative Services Building.* The amount of \$30,915,000 for working drawings (\$410,000) and construction (\$30,505,000) is provided for construction of a (117,075 assignable square feet [asf]/179,222 gross square feet [gsf]) Technology Center, Health and Administrative Services Building. This new building will house offices and functions of Information Technology, Instructional Computing and Computing Services, Health, Administration, and Student Services. The estimated total project cost is \$35,552,000 including previous funding for preliminary plans and working drawings (\$1,063,000) and future equipment, EPI 2485 (\$3,574,000). The construction amount includes \$26,865,000 for construction contracts including landscaping (CCCI 3722), \$1,321,000 for contingency, and \$2,319,000 for project administration. Building construction cost is \$24,868,000. Working drawings are scheduled to be completed by September 1999. Construction is scheduled to begin January 2000 and completed May 2002.
3. *Fullerton Campus-Seismic Upgrade—Langsdorf Hall.* The amount of \$3,923,000 is provided for construction to 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 penthouse. The total estimated project cost is \$4,181,000, including \$258,000 previously allocated for preparation of preliminary plans (\$100,000) and working drawings (\$158,000). The construction amount includes \$3,352,000 for contracts (CCCI 3722), \$235,000 for contingency, and \$336,000 for project management. Building construction renovation cost is \$3,299,000. Construction is scheduled to commence by April 1999 and be completed by December 1999.

4. *Humboldt Campus—Infrastructure Improvements.* The amount of \$19,618,000 is provided for construction 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 \$20,147,000 including \$529,000 previously funded for working drawings. The construction amount includes \$16,589,000 for contracts (CCCI 3722), \$1,490,000 for contingency, and \$1,539,000 for project administration. Construction will begin February 1999 and be completed by August 2000.

5. *Long Beach Campus—Renovate Fine Arts Building.* The amount of \$15,116,000 is provided for working drawings (\$280,000) and construction (\$14,836,000) for the renovation of four buildings for the Fine Arts programs comprising 86,994 asf/142,332 gsf. The renovation includes upgrades due to curricular changes, ADA, and health/fire/life safety requirements. The estimated total project cost is \$15,882,000, including future costs of \$766,000 for equipment. The construction amount includes \$12,512,000 for construction contracts (CCCI 3722), \$876,000 for contingency, \$1,213,000 for project administration, and \$235,000 for landscaping. Building construction renovation cost is \$11,937,000. Working drawings shall be completed by March 1999. Construction is scheduled to commence by June 1999 and be completed by December 2000.

6. *Los Angeles Campus—Music Building Remodel.* The amount of \$9,895,000 is provided for working drawings (\$309,000) and construction (\$9,586,000) to provide modernized lecture and laboratory space to meet current instructional demands in electronic music, broadcasting, computer-assisted music instruction, and ensemble music performance. The remodel will solve problems with existing building systems including ventilation, electrical, acoustics and sound abatement in the 48,062 asf/79,100 gsf building. The total estimated cost of the project is \$11,191,000 including previous funding of \$472,000 for preliminary plans and working drawings and \$824,000 for future equipment (EPI 2485). The construction amount includes \$8,194,000 for contracts (CCCI 3722), \$574,000 for contingency, and \$818,000 for project administration. Building construction renovation cost is \$7,980,000. Working drawings are scheduled to be completed by February 1999. Construction is scheduled to begin March 1999 and completed by September 2000.

7. *California Maritime Academy—Seismic Upgrade, Campuswide.* The amount of \$3,743,000 is provided for construction to strengthen the lateral resistance of all campus buildings and provide site stabilization. The total estimated project cost is \$4,192,000, including \$449,000 previously allocated for preparation of preliminary plans (\$254,000) and working drawings (\$195,000). The construction amount includes \$3,103,000 for contracts (CCCI 3722), \$311,000 for contingency, and \$329,000 for project management. Building construction renovation cost is \$2,868,000. Construction is scheduled to commence by March 1999 and be completed by May 2000.

8. *Sacramento Campus—Classroom Building II.* The amount of \$13,910,000 is provided for working drawings (\$241,000) and construction (\$13,669,000) for a 47,982 asf/73,210 gsf classroom building for Arts and Sciences programs. The project will provide space for 1,165 full-time equivalents (FTES) in lecture, 64 FTES in teaching laboratories, 88 faculty offices, 150 discipline specific computer laboratory stations (117 FTE), and administrative space for the Dean of Arts and Letters. The estimated total project cost is \$15,649,000 including previously allocated cost of \$479,000 for preliminary plans (\$205,000) and working drawings (\$274,000) and future costs of \$1,260,000 for equipment. The construction amount includes \$11,777,000 for construction contracts (CCCI 3722), \$598,000 for contingency, \$1,074,000 for project administration, and \$220,000 for landscaping. Building construction cost is \$10,631,000. Working drawings shall be completed by April 1999. Construction is scheduled to commence by July 1999 and be completed by July 2001.

9. *San Diego Campus—Infrastructure Improvements.* The amount of \$6,530,000 is provided for construction of 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 \$6,784,000 (CCCI 3722), including \$254,000 previously allocated for working drawings. The construction amount includes \$5,549,000 for contracts, \$388,000 for contingency, and \$593,000 for project administration. Construction is scheduled to begin in February 1999 and be completed by November 2000.

10. *San Jose Campus—Business Building Capital Renewal and Seismic.* The amount \$5,135,000 is provided for preliminary plans (\$20,000), working drawings (\$55,000), and construction (\$5,060,000) to provide improved vertical access, and correct deficiencies in the HVAC temperature control, air supply and distribution system. Additionally, the electrical power distribution system and the quality of the lighting system will be upgraded to meet the video and computer needs of the programs. A companion project, Business Building Renovation, which is donor funded at \$9,421,000 will reconfigure and modernize the classrooms and student stations and increase the number of interactive computer workstations and self-instructional capacity. This will result in an increase of 247 FTE lecture, 32 FTE lower division lab, and 24 FTE upper division lab. The total combined estimated cost of the project is \$15,605,000 including donor funds for future equipment (\$1,049,000, EPI 2485). The state portion construction amount includes \$4,323,000 for contracts (CCCI 3722), \$303,000 for contingency, and \$434,000 for project administration. The state's portion of the building construction renovation cost is \$3,799,000. Preliminary plans are scheduled to start November 1998 and be completed January 1999. Working drawings are scheduled to begin February 1999 and be completed May 1999. Construction is scheduled to begin June 1999 and be completed August 2000.

Item 6610-303-0574—California State University—Capital Outlay

1. *Bakersfield Campus—Classroom/Office Building III.* The amount of \$8,338,000 is provided for preliminary plans (\$174,000), working drawings (\$213,000) and construction (\$7,951,000) to provide a 23,800 assignable square feet (asf)/37,590 gross square feet (gsf) facility to house 943 full-time equivalents (FTEs) in lecture classrooms, 24 FTEs in teaching laboratories, academic administrative space, graduate research laboratories, and 70 faculty offices. The total estimated project cost is \$8,739,000, including future costs of \$401,000 for equipment. The construction amount includes \$6,527,000 for construction contracts (CCCI3722), \$314,000 for contingency, \$689,000 for project administration, and \$421,000 for landscaping. Preliminary plans shall be completed by May 1999 and working drawings by December 1999. Construction is scheduled to commence by March 2000 and be completed by September 2001.
2. *Chico Campus—Education/Classroom/Faculty Office Addition.* The amount of \$12,124,000 is provided for revised working drawings (\$161,000) and construction (\$11,963,000) for a 45,400 asf/64,047 addition to the Physical Education facilities. The project will provide space for 233 FTE in lecture, 19 FTE in teaching laboratories, and 44 faculty offices. The estimated total cost is \$13,239,000, including previously funded costs for preliminary plans (\$209,000) and working drawings (\$244,000) and future costs of \$662,000 for equipment. The construction amount includes \$10,311,000 for contracts (CCCI3722), \$506,000 for contingency, and \$1,146,000 for project administration. Revised working drawings will be completed by May 1999. Construction is scheduled to begin by August 1999 and be completed by December 2001.
3. *San Bernardino Campus—Social and Behavioral Sciences Building.* The amount of \$29,365,000 is provided for working drawings (\$304,000) and construction (\$29,061,000) for a 74,790 asf building for the School of Social and Behavioral Sciences and a renovation of 7,864 asf vacated by the School in the Biological and Physical Sciences Buildings. The estimated total project is \$33,412,000, including previously funded costs of \$453,000 for preliminary plans, \$593,000 for working drawings, and future costs of \$3,001,000 for equipment. The construction amount includes \$24,894,000 for construction contracts (CCCI 3722), \$1,666,000 for contingency, \$2,231,000 for project administration, and \$270,000 for landscaping. Working drawings shall be completed by December, 1999. Construction is scheduled to commence by May 2000 and be completed by April 2002.
4. *San Marcos Campus—Academic Complex Phase II Buildings 26, 27, and 37.* The amount of \$26,879,000 is provided for revised working drawings (\$650,000) and construction (\$26,229,000) to provide a 41,000 asf/71,000 gsf facility. This project will provide space for 990 FTE lecture and 259 FTE laboratories. The estimated total project cost is \$31,092,000 which does not include previously funded cost of preliminary plans (\$735,000) and working drawings (\$898,000) which included Buildings 15, 26, 27, and 37. The total cost includes future costs of \$3,119,000 for equipment. The construction amount includes \$22,751,000 for construction contracts (CCCI 3722), \$1,194,000 for contingency, and \$2,284,000 for project administration. Revised working drawings will be completed by July 1999. Construction is scheduled to begin by October 1999 and be completed by December 2001.

5. *Stanislaus Campus—Educational Services Building.* The amount of \$22,216,000 is provided for working drawings (\$281,000) and construction (\$21,935,000) for a 81,245 asf (124,762 gsf) facility that will consolidate educational support and student services in a central location. This building will be occupied by many departments including the President, Academic Vice Presidents, Admission and Records, Financial Aid, and others. The estimated total project cost is \$24,363,000 including previously allocated cost of \$753,000 for preliminary plans (\$248,000) and working drawings (\$505,000) and future equipment costs of \$1,394,000 (EPI 2485). The construction amount includes \$18,813,000 for construction contracts (CCCI 3722), \$941,000 for contingency, \$1,668,000 for project administration, and \$513,000 for landscaping. Working drawings shall be completed by January 1999. Construction is scheduled to commence by April 1999 and be completed by October 2000.

Item 6870-301-0574—California Community Colleges—Capital Outlay

1. *Equipment Cost Guidelines.* The Chancellor's Office, in conjunction with the Department of Finance and the Legislative Analyst's Office, shall undertake an assessment of its existing guidelines and policies for funding equipment for capital outlay projects that include construction or renovation of science laboratories. The assessment shall determine whether the existing guidelines and policies are appropriate or whether modifications are warranted.
2. *Seismic Risk Assessment of State-Supported Buildings.* It is the intent of the Legislature that the Chancellor's Office of the California Community Colleges shall identify in the system's annual five-year capital outlay plan the seismic risk of all buildings for which it is intended to request state capital outlay funding for seismic strengthening only. This identification of seismic risk shall use the methodology, documentation, and ranking system developed by the Department of General Services. Those projects approved by the Board of Governors that are determined to be Risk Levels V and VI located in Seismic Zone 4 shall be funded before all other community college seismic strengthening projects.
3. *Antelope Valley Community College District, Antelope Valley College—Business/Multi-Media Center, 40.03.109.* The amount of \$8,299,000 is provided to construct a 26,858 assignable square foot (asf) business management instructional building and computer center, including 12,056 asf for business education, 6,922 (asf) for media services, 1,388 asf for district duplicating services, 1,357 asf for data processing, and 5,135 asf for staff services and faculty offices. The amount for construction includes \$7,450,000 (CCCI 3722) for construction contracts (building cost is \$7,147,000), \$373,000 for contingency, \$149,000 for construction management, \$119,000 for contract administration, \$75,000 for testing, and \$133,000 for inspection. Construction will begin in January 1999 and be completed by March 2000. The district will provide nonstate funds to convert 6,987 asf to other uses and lower active space by 9,070 asf by removing three relocatable buildings and deactivating vacant laboratory space.
4. *Coast Community College District, Orange Coast College—Art Center, 40.11.301.* The amount of \$14,443,000 is provided 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; 2,639 asf for offices; and 1,964 asf for a lobby and exhibition area. Construction costs include \$13,082,000 (CCCI 3722) for construction contracts (building cost is \$11,683,000), \$654,000 for contingency, \$209,000 for contract administration, \$262,000 for construction management, \$131,000 for testing, and \$105,000 for inspection. Construction will begin in March 1999 and be completed in August 2000.

5. *Compton Community College District, Compton College—Child Development Center. Expansion.* The amount of \$125,000 is provided for preliminary plans and working drawings for a 6,791 asf child development center. The estimated future construction costs are \$1,954,000, including \$1,706,000 (CCCI 3722) for construction contracts (building cost is \$1,351,000), \$86,000 for contingency, \$27,000 for contract administration, \$34,000 for construction management, and \$101,000 for testing and inspection. Preliminary plans will begin in August 1998 and be completed by January 1999. Working drawings will begin in February 1999 and be completed August 1999.
6. *Contra Costa Community College District, Diablo Valley College—Business and Language Building, 40.13.216.* The amount of \$5,320,000 is provided for the construction of a 19,849 asf building to include classrooms and laboratories for hotel/restaurant management, multimedia, and language instruction. The amount for construction includes \$4,771,000 (CCCI 3722) for construction contracts (building cost is \$4,489,000), \$239,000 for contingency, \$95,000 for construction management, \$76,000 for contract administration, \$48,000 for testing, and \$91,000 for inspection. Preliminary plans will begin in July 1997 and be completed by November 1997. Construction will begin in December 1998 and be completed by January 2000.
7. *Contra Costa Community College District, Diablo Valley College—Library Building Addition, 40.13.217.* The amount of \$4,156,000 is provided for the remodel (9,533 asf) and addition (10,145 asf) to the library. The amount for construction includes \$3,735,000 (CCCI 3722) for construction contracts (building cost is \$2,550,000), \$204,000 for contingency, \$63,000 for contract administration, \$37,000 for testing, and \$117,000 for inspections. Construction will begin in October 1998 and be completed by December 1999.
8. *Contra Costa Community College District, Los Medanos College—Vocational Technology Addition.* The amount of \$1,969,000 is provided for construction of a 5,255 asf addition for programs in appliance repair and automotive technology. This amount includes \$1,789,000 (CCCI 3722) for construction contracts (building cost is \$1,462,000), \$89,000 for contingency, \$29,000 for contract administration, \$18,000 for testing, and \$44,000 for inspection. Construction will begin in February 1999 and be completed by November 1999.
9. *Desert Community College District, College of the Desert—Math/Social Science Buildings, 40.10.111.* The amount of \$5,373,000 is provided to construct two new buildings totaling 14,346 asf, including 7,500 asf for classrooms, 3,623 asf of laboratories for math and social science, and 2,323 asf of offices and 900 asf of meeting rooms. Construction costs include \$4,768,000 (CCCI 3722) for construction contracts (building cost is \$3,397,000), \$227,000 for contingency, \$95,000 for contract administration, \$95,000

for construction management, \$48,000 for testing, and \$140,000 for inspection. Construction will begin in May 1999 and be completed by September 2000.

10. *Gavilan Community College District, Gavilan College—Health Occupations Building, 40.17.106.* The amount of \$2,423,000 is provided 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, study area, and work room. Construction costs include \$2,213,000 (CCCI 3722) for construction contracts (building cost is \$1,634,000), \$111,000 for contingency, \$35,000 for contract administration, \$22,000 for testing, and \$42,000 for inspection. Construction will begin in June 1999 and be completed by March 2000.
11. *Glendale Community College District, Glendale College—Science Building Reconstruction, 40.18.121.* The amount of \$342,000 is provided for preliminary plans (\$156,000) and working drawings (\$186,000) to renovate 15,510 asf in two science buildings. The renovation affects 5,198 asf of lecture space, 9,840 asf of lab space, and 472 asf of office space. Estimated future construction costs are \$4,011,000, including \$3,532,000 (CCCI 3722) for construction contract, \$247,000 for contingency, \$71,000 for contract administration, \$35,000 for testing, and \$126,000 for inspection. Preliminary plans will begin in August 1998 and be completed by November 1998. Working drawings will begin in February 1999 and be completed by August 1999. Construction will begin in April 2000 and be completed by October 2000.
12. *Los Rios Community College District, Folsom Lake Center—On-Site Development, 40.27.500.* The amount of \$4,997,000 is provided 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 construction includes \$4,511,000 (CCCI 3722) for construction contracts, \$226,000 for contingency, \$90,000 for construction management, \$72,000 for contract administration, \$45,000 for testing, and \$53,000 for inspection. Construction will begin in April 1999 and be completed by December 1999.
13. *Los Rios Community College District, Folsom Lake Center—Instructional Facilities, Phase IA, 40.27.501.* The amount of \$13,390,000 is provided for the construction of 33,428 asf as the first phase of instructional facilities, including 5,524 asf for classrooms, 12,000 asf for laboratories, 8,090 asf for learning resources, 2,111 asf for audio visual, and 5,704 asf of offices. The amount for construction includes \$12,048,000 (CCCI 3722) for construction contracts (building cost is \$10,060,000), \$642,000 for contingency, \$257,000 for construction management, \$206,000 for contract administration, \$128,000 for testing, and \$109,000 for inspection. Construction will begin in June 1999 and be completed by August 2000.
14. *Mount San Jacinto Community College District, Mount San Jacinto College—Business & Technology, Secondary Effects, 40.34.113.* The amount of \$857,000 is provided to construct a 3,270 asf print shop and to remove an existing modular building. Construction costs are \$857,000, including \$696,000 (CCCI 3722) for construction contracts (building cost is \$361,000), \$49,000 for contingency, \$14,000 for contract administration,

\$7,000 for testing, and \$91,000 for inspection. Construction will begin in December 1998 and be completed by December 1999.

15. *Redwoods Community College District, College of the Redwoods—Library and Media Services, 40.42.104.* The amount of \$10,872,000 is provided to construct a 28,415 asf library addition to include 17,729 asf for library functions with communications support rooms and reception, 4,486 asf for learning assistance and tutoring, and 6,200 asf for audio visual and distance learning functions. Construction costs are \$10,872,000, including \$9,841,000 (CCCI 3722) for construction contracts (building cost is \$6,813,000), \$450,000 for contingency, \$157,000 for contract administration, \$197,000 for construction management, \$94,000 for testing, and \$133,000 for inspection. Construction will begin in October 1998 and be completed by April 2000.
16. *San Diego Community College District, San Diego City College—Learning Resource Center, 40.47.101.* The amount of \$16,047,000 is provided 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. The amount for construction includes \$14,523,000 (CCCI 3722) for construction contracts (building cost is \$11,494,000), \$728,000 for contingency, \$291,000 for construction management, \$232,000 for contract administration, \$146,000 for testing, and \$127,000 for inspection. Construction will begin in October 1998 and be completed by February 2000.
17. *San Jose-Evergreen Community College District, Evergreen Valley College—Biology Nursing Addition, 40.50.103.* The amount of \$9,173,000 is provided to construct a 24,368 asf Biology and Nursing addition to existing instructional buildings including 14,464 asf for teaching laboratories, 4,094 asf for lecture, 3,481 asf for offices, and 2,329 asf for meeting rooms and storage. The amount for construction includes \$8,254,000 (CCCI3722) for construction contracts (building cost is \$7,558,000), \$413,000 for contingency, \$165,000 for construction management, \$132,000 for contract administration, \$83,000 for testing and \$126,000 for inspection. Construction will begin in December 1998 and be completed by April 2000.
18. *San Luis Obispo Community College District, Cuesta College—Art/Music Laboratories Addition, 40.51.108.* The amount of \$5,596,000 is provided to construct a 15,106 asf instructional addition to the performing arts building, to include 4,788 asf for music labs, storage, practice, and library space; 2,067 asf for administration and general assignments with 974 asf lecture space; 3,788 asf of art gallery and art labs; and 4,473 asf of photography labs with film finishing, darkrooms, video/cinema studio, dressing and storage space, control booth, and editing room. Construction costs include \$4,984,000 (CCCI 3722) for construction contracts (building cost is \$4,657,000), \$249,000 for contingency, \$80,000 for contract administration, \$100,000 for construction management, \$50,000 for testing, and \$133,000 for inspection. Construction will begin in May 1999 and be completed by November 2000.
19. *San Luis Obispo Community College District, Cuesta College—Learning Skills Center/Classroom Building, 40.51.109.* The amount of \$10,221,000 is provided to construct a new 29,860 asf building providing ten multidisciplinary classrooms totaling 5,408 asf, a computer instruction center of 9,566 asf, a learning skills center of 2,506 asf, computer-

ized learning/testing labs with 2,733 asf, a high-tech computer center of 3,071 asf, 25 faculty offices totaling 2,931 asf, tutoring and meeting rooms totaling 3,472 asf, and a distance learning lab of 882 asf. Construction costs include \$9,218,000 (CCCI 3722) for construction contracts (building cost is \$7,806,000), \$461,000 for contingency, \$147,000 for contract administration, \$184,000 for construction management, \$92,000 for testing, and \$119,000 for inspection. Construction will begin in May 1999 and be completed by January 2001.

20. *Sequoias Community College District, College of the Sequoias—Music Building Addition, 40.56.109.* The amount of \$3,572,000 is provided for the construction of a 9,705 asf building addition for music instruction. The amount for construction includes \$3,206,000 (CCCI 3722) for construction contracts (building cost is \$2,620,000), \$181,000 for contingency, \$58,000 for contract administration, \$36,000 for testing, and \$91,000 for inspection. Construction will begin in January 1999 and be completed by December 1999.
21. *Sierra Joint Community College District, Sierra College—Student Services Center, Secondary Effects, 40.58.106.* The amount of \$3,076,000 is provided for the renovation of 19,700 asf into student services space. The amount for construction includes \$2,739,000 (CCCI 3722) for construction contracts (building cost is \$2,380,000), \$192,000 for contingency, \$55,000 for contract administration, \$27,000 for testing, and \$63,000 for inspection. Construction will begin in February 1999 and be completed by September 1999.
22. *Sonoma County Community College District, Santa Rosa Junior College—Criminal Justice Training Center, Windsor, Phase 1, 40.61.400.* The amount of \$809,000 is provided for preliminary plans (\$390,000) and working drawings (\$419,000) 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 state construction costs are \$10,818,000, including \$9,755,000 (CCCI 3722) for construction contracts (building cost is \$8,425,000), \$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 July 1998 and be completed in November 1998. Working drawings will begin in November 1998 and be completed in May 1999. Construction will begin in February 2000 and be completed in September 2001.
23. *South Orange County Community College District, Irvine Valley College—Learning Resource Center, Secondary Effects, 40.45.127.* The amount of \$597,000 is provided to reconstruct 10,425 asf of vacated library space for classrooms (2,324 asf) and laboratories (7,596 asf) for business, social science, math, graphic arts, and learning assistance; and 125 asf for faculty office. Construction costs include \$507,000 (CCCI 3722) for construction contracts, \$33,000 for contingency, \$10,000 for contract administration, \$5,000 for testing, and \$42,000 for inspection. Construction will begin in May 1999 and be completed by August 1999.

24. *State Center Community College District, Fresno City College—Lab/Office Space Reconstruction, Secondary Effects.* The amount of \$2,081,000 is provided for construction to renovate 12,519 asf of instructional space for classrooms (1,872 asf), laboratories (2,364 asf), offices (6,272 asf), and 2,011 asf for instructionally-related space. This amount includes \$1,844,000 (CCCI 3722) for construction contracts, \$129,000 for contingency, \$37,000 for contract administration, \$18,000 for testing, and \$53,000 for inspection. Construction will begin in October 1998 and be completed by June 1999.
25. *State Center Community College District, Madera County Educational Center—Off-Site Development, 40.64.300.* The amount of \$1,825,000 is 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. The amount for construction includes \$1,575,000 (CCCI 3722) for construction contracts, \$79,000 for contingency, \$31,000 for construction management, \$25,000 for contract administration, \$16,000 for testing, and \$99,000 for inspection. Construction will begin in February 1999 and be completed by March 2000.
26. *State Center Community College District, Madera County Educational Center—On-Site Development and Phase 1 Facilities, 40.64.301.* The amount of \$11,090,000 is provided 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, 3,548 asf for offices and meeting rooms, 440 asf for communications, and 3,318 asf for assembly. The amount for construction includes \$10,003,000 (CCCI 3722) for construction contracts (building cost is \$3,972,000), \$500,000 for contingency, \$200,000 for construction management, \$160,000 for contract administration, \$100,000 for testing, and \$127,000 for inspection. Construction will begin in January 1999 and be completed by July 2000.
27. *West Valley-Mission Community College District, Mission College—Learning Resource Center, 40.69.205.* The amount of \$7,783,000 is provided to construct two new buildings which will add 27,431 asf for library services and telecommunications with 1,845 asf for teaching laboratories, 1,082 asf for offices, 20,185 asf for library services, 2,905 asf for telecommunications, and 1,414 asf for meeting rooms and storage. The amount for construction includes \$7,017,000 (CCCI 3722) for construction contracts (building cost is \$6,232,000), \$351,000 for contingency, \$140,000 for construction management, \$112,000 for contract administration, \$70,000 for testing, and \$93,000 for inspection. Construction will begin in February 1999 and be completed by January 2000.

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

1. *Citrus Community College District, Citrus College—Library Addition/Reconstruction, 40.09.121.* The amount of \$559,000 is provided for preliminary plans (\$274,000) and working drawings (\$285,000) to renovate 20,526 assignable square feet (asf) in a library building and construct a 13,373 asf addition. The renovation affects 20,005 asf for library services, 250 asf for offices, and 271 asf for other uses. The addition provides 11,217 asf

- for library services, 308 asf for offices, 803 asf for computer systems, and 1,045 asf for storage and other uses. Estimated future construction costs are \$6,842,000, including \$6,085,000 (CCCI 3722) for construction contracts, \$349,000 for contingency, \$122,000 for contract administration, \$106,000 for construction management, \$61,000 for testing, and \$119,000 for inspection. Preliminary plans will begin in August 1998 and be completed by November 1998. Working drawings will begin in February 1999 and be completed by December 1999. Construction will begin in April 2000 and be completed by August 2001.
2. *Contra Costa Community College District, Los Medanos College—Vocational Technology Addition, 40.13.310.* The amount of \$1,969,000 is provided for construction to build a 5,366 asf addition for programs in appliance repair and automotive technology. The amount for construction includes \$1,789,000 (CCCI 3722) for construction contracts (building cost is \$1,462,000), \$89,000 for contingency, \$29,000 for contract administration, \$18,000 for testing, and \$44,000 for inspections. Construction will begin in February 1999 and be completed by November 1999.
 3. *South Orange County Community College District, Irvine Valley College—Fire Safety/Emergency Access Road, 40.45.126.* The amount of \$2,119,000 is provided to construct 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. Construction costs include \$1,903,000 (CCCI 3722) for construction contracts, \$95,000 for contingency, \$30,000 for contract administration, \$19,000 for testing, and \$72,000 for inspection. Construction will begin in May 1999 and be completed by August 1999.
 4. *State Center Community College District, Fresno City College—Lab/Office Space Reconstruction, Secondary Effects, 40.64.105.* The amount of \$2,081,000 is 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 instructionally related spaces. The amount for construction includes \$1,844,000 (CCCI 3722) for construction contracts, \$129,000 for contingency, \$37,000 for contract administration, \$18,000 for testing, and \$53,000 inspection. Construction will begin in July 1998 and be completed by January 1999.

Item 6870-302-0574—California Community Colleges—Capital Outlay

1. *Butte-Glenn Community College District, Butte College—Allied Health & Public Services, 40.05.105.* The amount of \$1,280,000 is provided for preliminary plans (\$632,000) and working drawings (\$648,000) to construct a 45,458 assignable square foot (asf) multi-story instructional building and a 6,209 asf public safety shop and storage facility and demolish 22,008 asf in six portable buildings. The project has a net affect of -9,091 asf lecture, 24,893 asf lab, 1,030 asf office, 1,728 asf library, 87 asf AV/TV, and 11,012 asf other space. Estimated future construction costs are \$16,773,000, including \$15,140,000 (CCCI 3722) for construction contract (building cost is \$12,805,000), \$757,000 for contingency, \$303,000 for contract management, \$242,000 for contract administration, \$151,000 for testing, and \$180,000 for inspection. Preliminary plans will begin in August 1998 and be completed by December 1998. Working drawings will begin in February 1999 and be completed by June 1999. Construction will begin in August 2000 and be completed by June 2001.

2. *Feather River Community College District, Feather River College—Physical Plant Reconstruction, 40.73.104.* The amount of \$316,000 is provided for preliminary plans (\$18,000), working drawings (\$22,000), and construction (\$276,000) to reconstruct and stabilize the physical plant/maintenance building foundation and slab floor. Estimated future construction costs are \$276,000, including \$232,000 (CCCI 3722) for construction contract (reconstruction cost is \$232,000), \$16,000 for contingency, \$5,000 for contract administration, \$2,000 for testing, and \$21,000 for inspection. Preliminary plans will begin in August 1998 and be completed by October 1998. Working drawings will begin in November 1998 and be completed by April 1999. Construction will begin in June 1999 and be completed by October 1999.
3. *Fremont-Newark Community College District, Ohlone College—Instructional Computing Building, 40.16.110.* The amount of \$11,035,000 is provided to construct a 32,515 asf building, including 28,066 asf of laboratories for business, computer science, humanities, mathematics, and interdisciplinary studies; 4,074 asf for offices and meeting rooms; and 400 asf for district data processing. Construction costs are \$11,035,000, including \$9,937,000 (CCCI 3722) for construction contracts (building cost is \$8,423,156), \$506,000 for contingency, \$161,000 for contract administration, \$199,000 for construction management, \$99,000 for testing, and \$133,000 for inspection. Construction will begin in January 1999 and be completed by August 2000.
4. *Grossmont-Cuyamaca Community College District, Cuyamaca College—Remodel Vocational Technology North Building, 40.19.115.* The amount of \$65,000 is provided for preliminary plans (\$29,000) and working drawings (\$36,000) to renovate 4,861 asf from the Vocational Technical N Building to a High Tech Math Learning Center. The renovation affects 1,537 asf computer lab, 1,642 asf math lab, 1,232 asf math tutoring center, and 450 asf of office space. Estimated future construction costs are \$759,000, including \$657,000 (CCCI 3722) for construction contract (building cost is \$647,000), \$46,000 for contingency, \$13,000 for contract administration, \$7,000 for testing, and \$36,000 for inspection. Preliminary plans will begin in August 1998 and be completed by October 1998. Working drawings will begin in November 1998 and be completed by June 1999. Construction will begin in August 1999 and be completed by March 2000.
5. *Los Angeles Community College District, Los Angeles Valley College—Ventilation System, Phase 3, 40.26.802.* The amount of \$169,000 is provided for preliminary plans (\$59,000) and working drawings (\$110,000) to renovate the ventilation system in six campus buildings. The renovation affects 99,095 asf of instructional and student support space. Estimated future construction costs are \$1,558,000, including \$1,384,000 (CCCI 3722) for construction contracts, \$97,000 for contingency, \$28,000 for contract administration, \$14,000 for testing, and \$35,000 for inspection. Preliminary plans will begin in September 1998 and be completed by November 1998. Working drawings will begin in December 1998 and be completed by April 1999. Construction will begin in October 1999 and be completed by February 2000.
6. *Merced Community College District, Merced College—Interdisciplinary Academic Center, 40.30.114.* The amount of \$633,000 is provided for preliminary plans (\$234,000) and working drawings (\$399,000) for the construction of a 22,986 asf instructional facility

to include 13,251 asf of instructional space for computer science, humanities, and social sciences; 7,371 asf for office, office support, and meeting rooms; and 2,364 asf for distance learning space. Estimated future construction costs are \$7,861,000, including \$7,074,000 (CCCI 3722) for construction contracts (building cost is \$5,864,000), \$354,000 for contingency, \$113,000 for contract administration, \$141,000 for construction management, \$71,000 for testing and \$108,000 for inspection. Preliminary plans will begin in January 1999 and be completed by April 1999. Working drawings will begin in June 1999 and be completed by November 1999. Construction will begin in April 2000 and be completed by December 2001.

7. *Palo Verde Community College District, Palo Verde College—Phase I Facilities, 40.37.100.* The amount of \$16,454,000 is provided to construct initial facilities of 44,593 asf at a new district-owned site. The project includes 4,350 asf for classrooms, 2,255 asf for media services, 10,674 asf for laboratories, 9,602 asf for faculty and administrative offices and related functions, 7,120 asf for library, 4,014 for a learning skills center, 2,500 asf for music recital, 416 asf for data processing, and 3,662 asf for food service. Construction costs include \$14,852,000 (CCCI 3722) for construction contracts (building cost is \$11,463,158), \$743,000 for contingency, \$238,000 for construction administration, \$297,000 for construction management, \$149,000 for testing, and \$175,000 for inspection. Construction will begin in May 1999 and be completed by May 2001.
8. *San Jose-Evergreen Community College District, San Jose City College—Library/Learning Resource Center, 40.50.203.* The amount of \$974,000 is provided for preliminary plans (\$379,000) and working drawings (\$595,000) to construct a 37,357 asf library/learning resource center. The project constructs 13,003 asf of laboratory space, 2,289 asf of office space, 21,450 asf of library and learning resource space, and 615 asf of audio visual/television space. Estimated future construction costs are \$11,050,000, including \$9,961,000 (CCCI 3722) for construction contract (building cost is \$8,498,000), \$498,000 for contingency, \$199,000 for construction management, \$159,000 for contract administration, \$100,000 for testing, and \$133,000 for inspections. Preliminary plans will begin in November 1998 and be completed by February 1999. Working drawings will begin in March 1999 and be completed by August 1999. Construction will begin in June 2000 and be completed by December 2001.
9. *San Mateo Community College District, San Mateo College—Seismic Retrofit, 40.52.004.* The amount of \$324,000 is provided for preliminary plans (\$162,000) and working drawings (\$162,000) for a seismic upgrade of buildings 18, 25, and 27 totaling 33,732 asf. Estimated future construction costs are \$4,225,000, including \$3,691,000 (CCCI 3722) for construction contracts, \$258,000 for contingency, \$74,000 for contract administration, \$74,000 for construction management, \$37,000 for testing, and \$91,000 for inspection. Preliminary plans will begin in January 1999 and be completed by August 1999. Working drawings will begin in August 1999 and be completed by August 2000. Construction will begin in October 2000 and be completed by December 2001.
10. *Sequoias Community College District, College of the Sequoias—Multi-Media Learning Center, 40.56.110.* The amount of \$994,000 is provided for preliminary plans (\$318,000) and working drawings (\$676,000) for the construction of a 38,216 asf instructional facility

to include 25,199 asf of library space, 10,365 asf of learning resource space, 1,946 asf for audio visual media services space, and 706 asf for office and office support spaces. Estimated future construction costs are \$10,900,000, including \$9,792,000 (CCCI 3722) for construction contracts (building cost is \$8,770,000), \$490,000 for contingency, \$156,000 for contract administration, \$196,000 for construction management, \$98,000 for testing, and \$168,000 for inspection. Preliminary plans will begin in January 1999 and be completed by April 1999. Working drawings will begin in June 1999 and be completed by December 1999. Construction will begin in April 2000 and be completed by November 2001.

11. *Southwestern Community College District, Southwestern Learning Resource Center, 40.63.103.* The amount of \$2,011,000 is provided for preliminary plans (\$834,000) and working drawings (\$1,177,000) to construct a new 64,730 asf three-story learning resource center. The new building consists of 42,250 asf library and learning assistance, 15,095 asf AV/TV, and 7,385 asf of office and service space. Estimated future construction costs are \$20,047,000, including \$18,513,000 (CCCI 3722) for construction contract (building cost is \$16,530,000), \$926,000 for contingency, \$296,000 for contract administration, \$186,000 for testing, and \$126,000 for inspection. Preliminary plans will begin in August 1998 and be completed by January 1999. Working drawings will begin in February 1999 and be completed by August 1999. Construction will begin in September 1999 and be completed by December 2001.
12. *Victor Valley Community College District, Victor Valley College—Advanced Technology Complex, 40.66.115.* The amount of \$1,099,000 is provided for preliminary plans (\$559,000) and working drawings (\$540,000) for a 34,117 asf advanced technology complex which will contain 18,651 asf laboratory & service space, 9,360 asf independent learning space, 2,755 asf offices and administrative space, 245 asf meeting area, and 3,106 asf data processing space. Estimated future construction costs are \$13,726,000 (CCCI 3722), including \$12,396,000 for construction contracts (building cost is \$11,426,000), \$620,000 for contingency, \$248,000 for construction management, \$198,000 for contract administration, \$124,000 for testing, and \$140,000 for inspection. Preliminary plans will start in November 1998 and be completed in March 1999. Working drawings will begin in March 1999 and be completed in October 1999, with Division of the State Architect approval in April 2000. Construction will begin in July 2000 and be completed in February 2002.
13. *Yosemite Community College District, Modesto Junior College—Sierra Hall Instructional Facility, 40.70.210.* The amount of \$18,856,000 is provided for construction to provide 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. The amount for construction includes \$17,085,000 (CCCI 3722) for construction contracts (building cost is \$15,728,000), \$854,000 for contingency, \$342,000 for construction management, \$273,000 for contract administration, \$171,000 for testing, and \$131,000 for inspection. Construction will begin in January 1999 and be completed by June 2000.

Item 8570-301-0001—Department of Food and Agriculture— Capital Outlay

1. *Truckee Agricultural Border Inspection Station—Relocation.* The amount of \$676,000 is provided for acquisition of approximately 40 acres of land (\$439,000 includes \$107,000 for an environmental document) and preliminary plans (\$237,000) for construction of a new Truckee Agricultural Border Inspection Station. The new facilities will consist of six vehicle and four truck inspection lanes, an approximate 6,300 gross square foot inspection structure, and an approximate 6,800 gross square foot truck inspection and detention building. Estimated future costs are \$6,643,000, including \$336,000 for working drawings, \$5,547,000 for construction contracts (CCCI 3722), \$277,000 for contingencies, and \$483,000 for construction administration. Acquisition and preliminary plans will be completed by August 1999. Working drawings will be completed by February 2000. Construction will be completed by September 2001.

Items 8940-301-0001 and 8940-301-0890—Military Department— Capital Outlay

1. *Sacramento, Meadowview—Security Lighting.* The amount of \$433,000 is provided for preliminary plans (\$14,000), working drawings (\$45,000), and construction (\$374,000) to install high pressure sodium security lights with motion detectors to cover 460,000 square feet. The amount for construction includes \$324,000 (CCCI 3722) for construction contracts, \$16,000 for contingency, and \$34,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by September 1998. Working drawings will begin in September 1998 and be completed by October 1998. Construction will begin in December 1998 and be completed by May 1999.
2. *Long Beach-Redondo—Security Lighting.* The amount of \$293,000 is provided for preliminary plans (\$8,000), working drawings (\$29,000), and construction (\$256,000) to install high pressure sodium security lights with motion detectors to cover 240,000 square feet. The amount for construction includes \$223,000 (CCCI 3722) for construction contracts, \$11,000 for contingency, and \$22,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by September 1998. Working drawings will begin in September 1998 and be completed by October 1998. Construction will begin in December 1998 and be completed by April 1999.
3. *San Diego—Security Lighting.* The amount of \$1,051,000 is provided for preliminary plans (\$28,000), working drawings (\$57,000), and construction (\$966,000) to install high pressure sodium security lights with motion detectors to cover 927,000 square feet. The amount for construction includes \$861,000 (CCCI 3722) for construction contracts, \$43,000 for contingency, and \$62,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by September 1998. Working drawings will begin in September 1998 and be completed by October 1998. Construction will begin in December 1998 and be completed by April 1999.

4. *Los Angeles—Armory.* The amount of \$13,022,000 is provided to construct an 88,000 gross square foot (gsf) armory building and a 5,000 gsf preengineered storage building in the City of Azusa. This amount includes \$11,995,000 (CCCI 3722) for construction contracts (building cost is \$9,536,000), \$572,000 for contingency, and \$1,027,000 for contract administration, testing, and inspection. Construction will begin by July 1999 and be completed by October 2000.
5. *Stockton—Security Lighting.* The amount of \$278,000 is provided for preliminary plans (\$7,000), working drawings (\$28,000), and construction (\$243,000) to install high pressure sodium security lights with motion detectors to cover 230,000 square feet. The amount for construction includes \$213,000 (CCCI 3722) for construction contracts, \$11,000 for contingency, and \$19,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by September 1998. Working drawings will begin in September 1998 and be completed by October 1998. Construction will begin in December 1998 and be completed by April 1999.
6. *San Francisco—Security Lighting.* The amount of \$528,000 is provided for preliminary plans (\$17,000), working drawings (\$54,000), and construction (\$457,000) to install high pressure sodium security lights with motion detectors to cover 280,000 square feet. The amount for construction includes \$395,000 (CCCI 3722) for construction contracts, \$20,000 for contingency, and \$42,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by September 1998. Working drawings will begin in September 1998 and be completed by October 1998. Construction will begin in December 1998 and be completed by April 1999.
7. *Long Beach-Stearns—Security Lighting.* The amount of \$566,000 is provided for preliminary plans (\$13,000), working drawings (\$43,000), and construction (\$510,000) to install high pressure sodium security lights with motion detectors to cover 480,000 square feet. The amount for construction includes \$445,000 (CCCI 3722) for construction contracts, \$22,000 for contingency, and \$43,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by September 1998. Working drawings will begin in September 1998 and be completed by October 1998. Construction will begin in December 1998 and be completed by April 1999.
8. *Sacramento, 58th Street—Security Lighting.* The amount of \$252,000 is provided for preliminary plans (\$8,000), working drawings (\$26,000), and construction (\$218,000) to install high pressure sodium security lights with motion detectors to cover 235,000 square feet. The amount for construction includes \$189,000 (CCCI 3722) for construction contracts, \$9,000 for contingency, and \$20,000 for contract administration, testing, and inspection. Preliminary plans will begin in July 1998 and be completed by September 1998. Working drawings will begin in September 1998 and be completed by October 1998. Construction will begin in December 1998 and be completed by April 1999.
9. *Gardena—Security Lighting.* The amount of \$301,000 is provided for preliminary plans (\$10,000), working drawings (\$31,000), and construction (\$260,000) to install high pressure sodium security lights with motion detectors to cover 80,000 square feet. The amount for construction includes \$224,000 (CCCI 3722) for construction contracts, \$12,000 for contingency, and \$24,000 for contract administration, testing, and inspection.

Preliminary plans will begin in July 1998 and be completed by September 1998. Working drawings will begin in September 1998 and be completed by October 1998. Construction will begin in December 1998 and be completed by April 1999.

**Item 8960-301-0001—Veteran's Home of California, Yountville—
Capital Outlay**

1. *Rector Reservoir Water Treatment Plant Renovation and Upgrade.* The amount of \$4,470,000 is provided for preliminary plans (\$245,000), working drawings (\$266,000), and construction (\$3,959,000) to retrofit the existing water treatment plant and replace control systems, add a new one-million gallon steel water storage tank with associated pumping station and pipeline and access road. The amount for construction includes \$3,230,000 (CCCI3722) for construction contracts, \$226,000 for contingency, and \$503,000 for contract administration, testing, and inspection. Preliminary plans will begin in September 1998 and be completed by February 1999. Working drawings will begin in March 1999 and be completed by August 1999. Construction will begin in January 2000 and be completed by February 2001.

Appendix I

California Conservation Corps Performance Budget

MEMORANDUM OF UNDERSTANDING

California State Legislature and California Conservation Corps

This Memorandum of Understanding (MOU) is the result of the California Conservation Corps' (CCC) participation in the State's Performance-Based Budgeting (PBB) pilot program, as defined in Executive Order W-62-93.

The PBB program represents the allocation of resources to achieve specific objectives based on program goals and measured results. This technique is predicated on a multiple year approach. The CCC's strategic planning and performance budgeting efforts set the course for a five-year journey of department reinvention. This reinvention effort requires resources to be redirected based on a long-term agenda for permanent change.

This MOU is an important step in the CCC's long-term agenda because it establishes an accountable relationship between the CCC and its stakeholders. This relationship is characterized by: 1) increased levels of regulatory flexibility and/or relief in return for a commitment to achieving or maintaining well-defined performance levels, and 2) appropriate sanctions for non-performance.

The CCC and the California State Legislature do hereby enter into this MOU (including all support documents and agreements) for the purpose of implementing the fourth year of the PBB pilot project, as stipulated in Chapter 894 statutes of 1993 added Public Resources Code Section 14312(c). The following provisions of this agreement shall be effective July 1, 1998 through June 30, 1999, unless modified or rescinded prior to that date. During the four-year pilot stage, the CCC will renegotiate the agreement annually and will provide a new draft MOU to its stakeholders by January 31 of each year. At the end of the pilot project, it is anticipated that the MOU will be negotiated on a multiple year cycle.

1. The CCC will:

- 1.1 Establish a reporting relationship with its stakeholders. The stakeholders consist of:
 - a. Secretary, Resources Agency;
 - b. Director, Department of Finance;
 - c. Chair, Senate Budget and Fiscal Review Subcommittee;
 - d. Chair, Assembly Budget Subcommittee; and
 - e. Chair, Joint Legislative Budget Committee.
- 1.2 Continue to maintain its duties, obligations and responsibilities to the Resources Agency and the Governor.

1.3 Report achievements to the stakeholders.

- a. CCC will submit an annual report by September 30, 1998 that will include performance data and information for fiscal year 1997-98 (July 1, 1997, through June 30, 1998) in the following areas:
 - i. performance measures with baseline comparisons and sample targets;
 - ii. baseline generation measures (measures that already have the data collection system implemented and where baseline data was collected);
 - iii. reengineering business processes;
 - iv. using performance measurement to link pay and resources to performance; and
 - v. operational flexibilities.
- b. CCC, in consultation with the Department of Finance (DOF), will submit a preliminary evaluation of the pilot program to the Chairs of the fiscal committees of both the Senate and the Assembly no later than December 1, 1998. The evaluation will include, but not be limited to, the following:
 - i. Up-to-date information on performance measures, baselines, and benchmarks;
 - ii. An evaluation of progress made on incorporating PBB principles into the CCC's budget process and Budget Bill display. This evaluation will include a description of any remaining technical difficulties identified by the DOF;
 - iii. Recommendations for the continuation or curtailment of the pilot. If the recommendation is to continue the pilot, then the report will include draft bill language for consideration by the Legislature; and
 - iv. Any other information necessary to sustain a complete analysis of the benefits and costs and successes and failures of the pilot.

1.4 Ensure the reliability of its data collection efforts including defining data to be collected, baseline data, source period and description, timing, and reliability of collection systems.

1.5 Benchmark itself internally and against similar organizations to determine appropriate targets, identify program strengths and weaknesses and integrate best-practices to improve performance.

1.6 Continue to develop and implement a Quality Improvement Program.

1.7 Continue efforts to conduct a cost benefit study.

1.8 Create a budget format which establishes a relationship between resources and performance.

2. The Legislature will:

2.1 Review CCC performance against its plans and budgets.

- 2.2 Review actions to be taken relative to achievement or non-achievement of planned outcomes.
- 2.3 Approve policy and regulatory modifications for sufficient operational flexibilities, for CCC to achieve its desired outcomes, consistent with last year's Trailer Bill AB 1582, Chapter 288/97.
- 2.4 Approve stabilized funding at, or above, the FISCAL YEAR 1997-98 Governor's Budget level excluding Petroleum Violation Escrow Account, during FISCAL YEAR 1998-99, including a yearly Cost of Living Adjustment (COLA) consistent with all baseline budget instructions issued by the Department of Finance. Continuation of stabilized funding will be predicated on CCC demonstrating success in meeting the expectations contained in this MOU.
- 2.5 Exempt the CCC budget from any across-the-board or trigger-type cuts.
- 2.6 Understand that the stabilized funding outlined in 2.4 does not preclude CCC from submitting and receiving approved BCPs that relate to initiatives originating from the Governor or the Legislature.
- 2.7 Consider a multi-year budget for General Fund appropriation for FISCAL YEAR 1999-00. This consideration will be predicated on CCC's overall achievement with the PBB pilot project.
- 2.8 Allow CCC to retain 100 percent of all savings achieved through increased efficiencies, in consideration of CCC's long-term reinvention efforts.

3. Evaluation:

- 3.1 The CCC's 1997-98 performance will be assessed according to the criteria outlined in 3.2.
- 3.2 The CCC's performance will be assessed using a three part system. The first part involves comparing the CCC's actual performance relative to the established targets, and rating the CCC's performance using the rating system indicated in 3.3. The second step involves a variance system in which the performance data is validated for any unusually high or low rated measures, and the causes for the performance level are analyzed and plans are developed to correct deficiencies and reward increases. The third step involves developing a revised or adjusted score, taking into account the results of the variance processes.

3.3 Rating System.

Step 1: Assign the following points to each performance measure target (target is defined as the difference between the baseline and the goal):

Rating	Description	Points
Excellence	Exceeds target by 20% or more	1.5
Passing	Meet or exceed performance target by less than 20%	1.0
Needs Improvement	Perform at baseline level or above but miss target	0.5
Failure	Perform below baseline level	0
Audit Failure	Failure found during audit	-1.0

Step 2: Sum all the points and divide by the number of target measures to get cumulative scoring.

Step 3: Determine cumulative rating by outcome* using the following table:

Overall Rating	Cumulative Scoring
Outstanding	above 100%
Excellence	90% - 100%
Passing	70% - 89%
Needs Improvement (CCC will take corrective action)	50% - 69%
Failure (reevaluation of CCC's participation in PBB Pilot Project or other Legislative sanctions)	49% or less

*Note: During 1997-98 and 98-99 this table will be used to develop an overall rating for all measures, rather than for each outcome. Once the outcomes and performance measures have been refined, we will use this system to develop a rating for each outcome.

4. Independent Audit:

4.1 The stakeholders and CCC agree to a periodic independent evaluation by a third-party expert to assess the reasonableness of CCC's annual performance report to the Legislature. The independent evaluator will be chosen by the CCC from either the public or private sector. This evaluation will be conducted as determined necessary by mutual agreement between CCC and its stakeholders.

Operational Flexibilities Statutory Language Fiscal Year 1998-99

(a) Notwithstanding Section 11032 of the Government Code, the California Conservation Corps may authorize its officers and employees to travel outside the state without approval by any other agency, and the funds appropriated to the Corps by the Budget Act of 1998 may be used for this purpose.

(b) Notwithstanding subdivisions (b), (c), and (d) of Section 31.00 of the Budget Act of 1997, the California Conservation Corps may authorize new positions, reclassifications, transfers to blanket authorizations, and the establishment of a blanket authorization without prior notification to the Department of Finance or the Legislature, and the funds appropriated to the Corps by the Budget Act of 1998 may be used for this purpose. The California Conservation Corps shall report to the Department of Finance and the Legislature on a quarterly basis regarding actions taken pursuant to this authority.

(c) Notwithstanding Sections 8647, 11005, and 11005.1 of the Government Code, the California Conservation Corps may accept gifts and donations of personal property without approval by the Director of Finance. The California Conservation Corps shall bear any costs associated with the acceptance of those gifts and donations, and the funds appropriated to the Corps by the Budget Act of 1998 may be used for this purpose.

(d) Notwithstanding Section 19080.3 of the Government Code, the California Conservation Corps may make limited-term appointments, not exceeding a period of four years for any appointment, without the review or approval of the State Personnel Board, and the funds appropriated to the Corps by the Budget Act of 1998 may be used for this purpose.

(e) Notwithstanding Section 2807 of the Penal Code, the California Conservation Corps may procure corpmember-related goods and services from the private sector, and the funds appropriated to the Corps by the Budget Act of 1998 may be used for this purpose. Notwithstanding this grant of authority, the California Conservation Corps shall contract with the Prison Industry Authority for this purpose if the latter is able to meet the cost, quality, and time requirements established by the California Conservation Corps for the goods or services.

(f) Notwithstanding Sections, 13332.06, 13332.08, 14669 of, and Chapter 6 (commencing with Section 14825) and Chapter 6.5 (commencing with Section 14835) of Part 5.5 of Division 3 of Title 2 of, the Government Code, and Chapter 1 (commencing with Section 10100), Chapter 2 (commencing with Section 10290), and Chapter 3 (commencing with Section 12100) of Part 2 of Division 2 of the Public Contract Code, the California Conservation Corps may execute contracts, procure all goods and services, including any fleet needs within 60 days or less, and negotiate all lease agreements for office, warehouse, and other appropriate facilities without review or approval by the Department of General Services and pursuant to methods and procedures other than those set forth in the State Administrative Manual, and funds appropriated to the Corps by the Budget Act of 1998 may be used for this purpose. The authority with regard to lease

agreements set forth in this provision does not alter the authority or responsibilities of the Department of General Services concerning the consolidation of offices in the Sacramento Metropolitan Area or the consolidation plans for other metropolitan areas.

(g) Notwithstanding Sections 14931 and 14931.1 of, or Part 6.5 (commencing with Section 15250) of Division 3 of Title 2 of, the Government Code, the California Conservation Corps may purchase electronic data processing and telecommunications goods and services, not exceeding one million dollars (\$1,000,000) for any one procurement, without the requirement of review or approval by the Department of General Services and pursuant to methods and procedures other than those set forth in the State Administrative Manual, and the funds appropriated to the Corps by the Budget Act of 1998 may be used for this purpose. The California Conservation Corps shall continue to use the Department of General Services CALNET, except that if the department is unable to provide the information and maintenance required for the California Conservation Corps' statewide data base network on a cost-competitive and timely basis, the California Conservation Corps shall be exempt from any restrictions relating to CALNET that are imposed by the Office of Telecommunications of the Department of General Services.

(h) Notwithstanding any other provision of law, the Director of the California Conservation Corps may prepay vendors for noncapital outlay expenditures if it is cost-beneficial to the Corps. In the event that the California Conservation Corps incurs any losses due to the prepayment of vendors, the Corps shall report those losses to the Joint Legislative Budget Committee, to the appropriate fiscal committees of the Legislature, and to the Department of Finance.

(i) Notwithstanding subdivision (a) of Section 948 and Section 965 of the Government Code, the Director of the California Conservation Corps, or the director's designee, in lieu of the Director of Finance, may certify funds for payment of all legal settlements, State Board of Control claims, judgements, and tort claims for which the California Conservation Corps already has sufficient expenditure authority and funds without the need for an augmentation.

(j) Notwithstanding any other provision of law, the Director of the California Conservation Corps, or the director's designee, in lieu of the Director of Finance, is authorized to approve Budget Revision, Standard Form 26.

(k) Notwithstanding Section 12439 of the Government Code, the California Conservation Corps is exempt from the provisions that abolish, effective July 1, any positions that were vacant continuously during the period between October 1 and June 30 of the preceding year.

MISSION

To provide meaningful work and educational opportunities to assist young men and women in becoming more employable, while protecting and enhancing California's environment, human resources and communities.

EXPLANATION OF TERMS

- BCM Baseline Comparison Measure. Measures that will be compared against existing baseline data.
- BGM Baseline Generation Measure: Data is being collected for these measures to generate a baseline.
- DM Developing Measure. These measures need to be developed by creating new policies/programs and defining, creating, and implementing data collection systems.
- Target The target listed is for the *short-term*, defined as 2 years.
- % targets Percent targets assume a fixed base.

A percent improvement (i.e., *increase by*;) means that if the baseline on 7/1/95 is 80 out of 100 and the target is to increase by 10%, then the target would be 82 since the 10% would be applied to the 20% of unmet need.

All targets reflect performance level expectations to be achieved in FISCAL YEAR 98/99. (The targets set were for a two year period, beginning with FISCAL YEAR 1997-98)

June 1998

GOAL 1: TO HELP YOUNG MEN AND WOMEN BECOME MORE EMPLOYABLE AND ENVIRONMENTALLY AWARE AND DEVELOP A STRONG SENSE OF CIVIC AND PERSONAL RESPONSIBILITY.		
PM #	Performance Measure	Target FISCAL YEAR 98/99
<i>Outcome 1: Corpsmembers with improved workplace competencies and job search skills.</i>		
1-1	Increase percentage of eligible Corpsmembers who have successfully completed a standardized Career Development course. (Eligible corpsmembers have completed at least 4 months in the CCC.)	10% BCM
1-2	Increase percentage of eligible Corpsmembers who complete the CCC Leadership Training Course. (Eligible is defined as those corpsmembers who have received three satisfactory Monthly Performance Evaluations. Until corpsmember evaluations are automated, a four-month length of stay has been approximated for the three satisfactory monthly performance evaluations.)	5% BCM
1-5	<p>Increase percentage of eligible Corpsmembers who continue their education or are employed between their first and third post CCC years. (Eligible Corpsmembers have completed at least four months in the CCC and received at least 3 satisfactory monthly performance evaluations.)</p> <p>Submeasure A: Post Corps Education Submeasure B: Post Corps Employment</p> <p>Note: Until corpsmember evaluations are automated, a four-month length of stay will be approximated for the three satisfactory monthly performance evaluations.</p>	BGM

PM #	Performance Measure	Target FISCAL YEAR 98/99
1-6	<p>Increase the job specific skills of Corpsmembers (including computer, power tools, special techniques, responses to fires, oil spills and other emergency response).</p> <p>Submeasure A. Increase Corpsmembers' perceptions that they have developed job specific skills (as measured through the Corpsmember Survey).</p>	BCM
1-8	Improve Corpsmembers' ability to get along with other people as measured through the Corpsmember Survey.	BCM
1-9	<p>Increase percentage of Corpsmember successes.</p> <p>Submeasure A. Increase Corpsmember contract completion rate.</p>	BGM
Outcome 2: Corpsmembers who are environmentally aware and have a strong sense of civic responsibility.		
2-1	<p>Improve Corpsmembers' conservation behavior.</p> <p>Conservation behavior is defined as reducing, reusing and recycling resources (as measured through the Corpsmember Survey).</p>	BCM
2-2	Increase percentage of eligible Corpsmembers who have successfully completed a Conservation Awareness Program (CAP) that includes the CAP 2000 competencies. (Eligible Corpsmembers have completed at least 4 months in the CCC.)	10% BCM
Outcome 3: Corpsmembers with improved literacy.		
3-1	Increase percentage of eligible Corpsmembers who achieve their GED or High School diploma. (Eligible Corpsmembers are those that have standardized test results of at least grade 10 at CCC entry, and who complete at least four months in the CCC.)	5% BCM
3-3	Increase the basic skill level of eligible Corpsmembers. (Eligible corpsmembers test below the high school graduate level as measured by a standard instrument e.g. CASAS or TABE, and complete at least six months in the CCC.)	1 Grade for 12 months in CCC BGM

PM #	Performance Measure	Target FISCAL YEAR 98/99
Outcome 4: Healthy Corpsmembers with essential life skills and a strong sense of personal responsibility.		
4-1	Increase Corpsmembers' perceptions that they can achieve success while in the CCC (as measured through the Corpsmember Survey).	BCM
4-3	Decrease alcohol and other drug usage by Corpsmembers (as measured through the Corpsmember Survey). Submeasure A. Alcohol usage by Corpsmembers Submeasure B. Drug usage by Corpsmembers	BCM BCM
GOAL 2: TO MEET IMPORTANT ENVIRONMENTAL, COMMUNITY, AND HUMAN NEEDS, AND PROVIDE EMERGENCY RESPONSE AND DISASTER ASSISTANCE.		
Outcome 5: Increased CCC program and operational efficiency. (Note: This outcome spans Goal 1 and Goal 2)		
5-1	Reduce the frequency, disabling injury rate and costs of workers' compensation claims by: Submeasure A: Decreasing the incidence rate of workers compensation injuries and illnesses. Submeasure C: Decreasing the incidence rate of <u>non-project related</u> injuries and illnesses. Submeasure D: Decreasing the costs associated with non-disabling injuries.	BCM 10% 10% 10%
5-2	Reduce General Fund cost-per-Corpsmember (constant dollars).	5% BCM
Outcome 6: Increased disaster and emergency response, preparedness, mitigation and hazard reduction.		
6-1	During the declared fire season each year, maintain trained and certified Type I and support crews.	6 T-1, 11 supt BCM
6-2	Train and certify 200 oil spill emergency response Corpsmembers.	200, BCM

PM #	Performance Measure	Target FISCAL YEAR 98/99
6-3	Respond to emergencies in a timely and prepared manner (as measured through the Customer Survey). The CCC also will continue to develop measures, in addition to the customer survey, that measure the timeliness and level of preparation of our response to emergencies.	BGM/DM
6-6	Percent of project sponsors who are satisfied (as measured through the Customer Survey). The CCC also will develop additional measures of our project sponsors' satisfaction.	BGM/DM
6-7	Percent of collaborators who are satisfied (as measured through the Customer Survey). The CCC also will continue to develop additional measures of our collaborators' satisfaction.	BGM/DM
<i>Outcome 7: Increased impact on California's environment, communities, and unmet human needs.</i>		
7-1	Increase the number of Corpsmember public service hours; i.e., environmental and human service work.	BGM
7-4	Percent of collaborators who are satisfied (as measured through the Customer Survey). The CCC also will continue to develop measures, in addition to the customer survey, that measure our collaborators' satisfaction.	BGM/DM
7-5	Percent of project sponsors who are satisfied (as measured through the Customer Survey). The CCC also will continue to develop measures, in addition to the customer survey, that measure our sponsors' satisfaction.	BGM/DM
7-7	Improve the effectiveness of the CCC Ambassadors Mentoring Program	BGM

Appendix II

Department of Parks and Recreation Performance Budget

Performance Based Budget



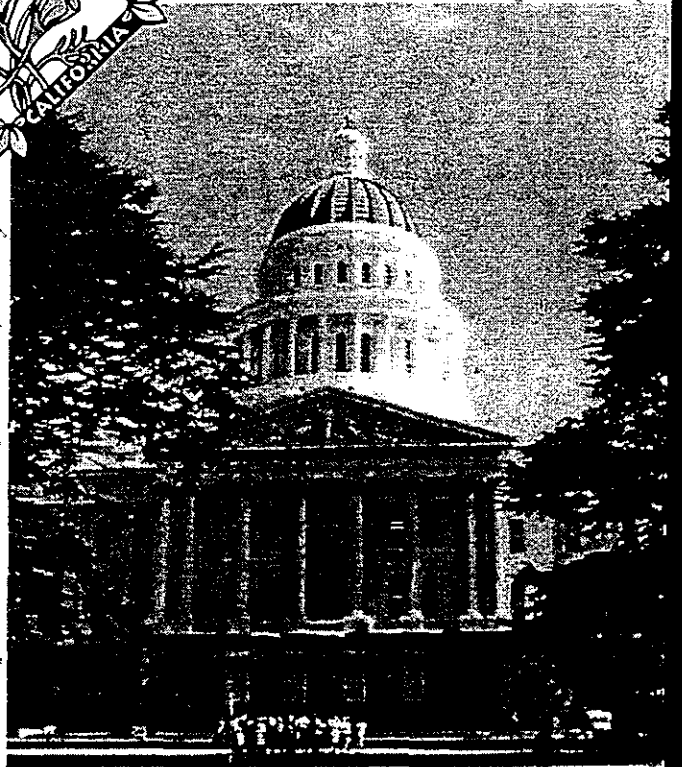
Memorandum of Understanding with the California State Legislature



**Fiscal Year
1998-99**



CALIFORNIA STATE PARKS



Department of Parks and Recreation

PETE WILSON
Governor

DOUGLAS P. WHEELER
Secretary for Resources

PATRICIA J. MEGASON
Interim Director
Department of Parks and Recreation
P.O. Box 942896
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CALIFORNIA STATE PARKS

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This MOU is the result of the Department of Parks and Recreation's participation in the State's pilot of performance based budgeting, as defined in Chapter 641, Statutes of 1993, the Performance and Results Act of 1993. The MOU is a budget contract for fiscal year 1998-99 with the Legislature that specifies resources to be provided to the department, the level of performance to be delivered, the procedures holding the department accountable, and the scope of operational flexibility for department managers. The dollar savings generated from efficiencies will be reinvested back into parks.

Assembly Bill 107 contains the 1998-99 Memorandum of Understanding with the Legislature in Item 3790-001-0392.

2. The funds appropriated by this act for the support of the Department of Parks and Recreation shall be expended as authorized by this item and as set forth in the Memorandum of Understanding as adopted by the Legislature as a part of the annual budget process, and as reflected in the Supplemental Report of the 1997 Budget Act.

Notwithstanding any other provision of law, the department is hereby granted the authority during the 1998-99 fiscal year to do the following, per trailer bill language.

- Notwithstanding any other provision of law, the Department of Parks and Recreation is hereby granted the authority, for which it may expend funds appropriated by this item, to do either of the following: (a) exercise the same authority granted to the Division of the State Architect and the Office of Real Estate and Design Services in the Department of General Services to acquire, plan, design, construct, and administer contracts and professional services and (b) permit the Prison Industry Authority (PIA) to participate as a competitive bidder rather than as the sole source with regard to contracts and services.
- Notwithstanding any other provision of law, the Director of the Department of Parks and Recreation, or his or her designee, in lieu of the Director of Finance, is authorized to carry out the provisions of Section 31.00 subsection (b), (c) and (d) of this act.
- Notwithstanding subdivision (a) of Section 948 and Section 965 of the Government Code, the Director of the Department of Parks and Recreation (DPR), or his or her designee, in lieu of the Director of Finance, is authorized to certify funds for payment of all legal settlements, Board of Control Claims, judgments and tort claims for which the DPR already has sufficient expenditure authority and funds without the need for an augmentation.
- Notwithstanding Section 11032 of the Government Code, the Director of the Department of Parks and Recreation, or his or her designee, may authorize its officers and employees to travel outside the state or country without approval by any other agency, and the funds appropriated by this item may be used for this purpose.

- Notwithstanding Sections 8647, 11005, and 11005.1 of the Government Code, the Department of Parks and Recreation may accept gifts and donations of personal and real property without approval by the Director of Finance. The Department of Parks and Recreation shall bear any costs associated with the acceptance of those gifts and donations, and the funds appropriated by this item may be used for this purpose. The Department of Parks and Recreation will not certify the value of any gift/donation of real property without its own appraisal. Upon receipt of any gift/donation of real property, the Department of Parks and Recreation will certify to the Department of Finance in writing that:
 - a) The gift/donated property will have minimal impact on the operation and maintenance costs; the department will absorb the costs within their existing budget.
 - b) The gift/donated property is adjacent to an existing park.
 - c) The gift/donated property promotes park purposes.
 - d) The gift/donated property has no indications or history of environmental hazards or contamination.
 - e) There are no lawsuits pending concerning the property and clear title is a condition of the gift/donation acceptance.
 - f) The gift/donated property has an estimated value of less than \$500,000.
 - g) There are no provisions which will restrict the department from divesting title to the gift/donated property.
 - h) There are no structures on the gift/donated property or that any structures on the property will be razed.

If any of the above real property gift/donation criteria are not met, the department will submit the real property gift/donation to the Department of Finance for approval.

Any gifts and donations which will require future Budget Change Proposals will be submitted to the Department of Finance for approval.

- Notwithstanding Section 12439 of the Government Code, the Department of Parks and Recreation is exempt from the provisions that abolish, effective July 1, any positions which were vacant continuously during the period between October 1 and June 30 of the preceding fiscal year.
- Notwithstanding any other provision of law, the Director of the Department of Parks and Recreation, or his or her designee, in lieu of the Director of Finance, is authorized to approve Budget Revision, Standard Form 26.
- Notwithstanding Government Code Section 16304.1, the Director of the Department of Parks and Recreation, or his or her designee, in lieu of the

Director of Finance, is authorized to carry out this section as it relates to reversion of undisturbed balances and payment of unpaid encumbrances.

- Notwithstanding any other provision of law, the Director of Parks and Recreation, or his or her designee, in lieu of the Director of Finance, is authorized to approve Department of General Services' Form 22's, Form 220's and the Return of Funds Document, provided the department has the following approved project forms for the related phase (Capital Outlay) or activity--DF14D or DPR18 (Capital Outlay) or DPR11 (Support).
- Notwithstanding any other provision of law, the Director of Parks and Recreation may prepay vendors for non-Capital Outlay expenditures if it is cost beneficial to the Department of Parks and Recreation. In the event the Department of Parks and Recreation incurs any losses due to the prepayment of vendors, the department shall report such losses to the Joint Legislative Budget Committee, to the appropriate fiscal committees of the Legislature and to the Department of Finance.

Terms of the Agreement

The Department of Parks and Recreation (DPR) and California State Legislature (CSL) enter into this memorandum of understanding for the purpose of implementing the performance budgeting process as stipulated in Chapter 641, Statutes of 1993, the Performance and Results Act of 1993. The MOU is a budget contract for fiscal year 1998-99 with the (CSL) that specifies provided resources, the expected level of program performance, and the scope of operational flexibility for DPR managers. This agreement shall be in effect from July 1, 1998 through June 30, 1999, and shall be characterized by the following provisions:

Reporting Requirements

DPR, in consultation with the Department of Finance, will submit preliminary evaluations of the Performance Based Budgeting pilot program to the Chairs of the fiscal committees of both the Senate and the Assembly no later than December 1, 1998. The evaluation will include, but not be limited to, the following:

- Up-to-date information on performance measures, baselines and benchmarks.
- An evaluation of progress made on incorporating performance based budgeting principles into each agency's budget process and Budget Bill display. This evaluation will include a description of any remaining technical difficulties identified by the Department of Finance.

- Recommendations for the continuation or curtailment of the pilot. If the recommendation is to continue the pilot, then the report will include draft bill language for consideration by the Legislature.
- Any other information necessary to sustain a complete analysis of the benefits and costs and successes and failures of the pilot.

Funding

1. The DPR has authorization to expend revenues consistent with current practice, in the State Parks and Recreation Fund up to the amount appropriated in the 1998-99 Budget Act, for the purpose specified in the act. The DPR will continue to comply with all statutory requirements, including all control language in the Budget Act, unless specifically exempted in this agreement.
2. The CSL agrees to support and approve authority for funding the DPR state operations budget at the level proposed in the Governor's Budget for fiscal year 1998-99.

MOU Extension or Amendment

Extension or amendment of this MOU is only by mutual consent of the parties. Reduction of the DPR's budget will result in re-negotiation of the terms of the MOU by the CSL and DPR.

California State Parks

The Department of Parks and Recreation (DPR) consists of 263 park units, comprising 280 miles of coastline, 625 miles of lake and river frontage, nearly 18,000 campsites, and 3,000 miles of trails on 1.3 million acres of land. Annual attendance averages 70 million visits.

Hours of Operation

Hours of operation of the 263 units of the California State Park System vary by location, season, and classification of the individual park unit. State historic parks are typically open from approximately 10:00 a.m. to 5:00 p.m., seven (7) days per week. Some state historic parks in more remote locations are open on reduced schedules during the off season.

Park units that are day use only are open from sunrise to sunset. Some coastal beach units that receive high usage remain open past sunset but typically close by 10:00 p.m.

Park units that provide for overnight camping are generally open twenty-four (24) hours daily. Demand or operational efficiency may require seasonal closure of sections of campgrounds, or in some cases, entire campgrounds.

Maintenance or construction activities necessary for the continued use and enjoyment of facilities or park resources, may require planned temporary closure of the park.

Unforeseen events occasionally also dictate the closure of park units. Closures are, at times, necessary for reasons of public safety. Parks may be closed without advance notice or plan-

ning for circumstances such as crime activities (gangs, crimes against persons), natural events (high fire danger, fires, floods, high winds, earthquakes, tidal wave warnings, low water levels in reservoirs and water shortages which can lead to unsanitary conditions), or wild animal activities (mountain lions, bears).

Economic Benefit to California

Visitors to the State Park System spend over \$1.6 billion, generating over \$4 billion in new sales in surrounding communities and support 62,000 jobs in California.

Support from Non-Profit Organizations and Volunteers

Currently, 85 nonprofit cooperating associations supplement the department with a total of \$5 million worth of financial and in-kind support. DPR's 14,883 volunteers contribute over one million hours annually in parks, representing over \$13 million worth of voluntary service.

Performance Budgeting Defined

Performance based budgeting is a fiscal and management process that allocates resources based on expected performance, where performance is measured in specific, meaningful terms. It links inputs, resources consumed by the system, and outputs, the amount of work completed, to outcomes, the results that were achieved. A viable system of performance budgeting has at its core, the essential elements of:

- An emphasis on strategic planning
- An emphasis on outcomes and results
- The existence of a performance measurement infrastructure
- Benchmarks for operational efficiency
- Annual budgetary contracts
- Operational flexibility
- A commitment to quality improvement
- A focus on improved customer service

The Model

DPR developed its unique model using the above essential elements with a strong emphasis on its mission. The department's strategic plan and performance budget are intricately linked, with the budget element being the conduit for resource distribution to meet identified priorities. The performance budget is contained within the larger structure of the strategic plan that consists of the elements of mission, vision, core program areas, outcomes, outcome measures, and targets. There are five core program areas that represent the major business activities for the department, Resource Protection, Edu-

cation/Interpretation, Facilities, Public Safety, and Recreation. Outcomes and outcome measures are established for each core program and are the indicators of success in meeting the department's mission. Targets are established annually that predict the level of performance for each outcome. The structure strongly emphasizes results oriented management, as budget is applied to meet outcomes in each of the core program areas. The Strategic Plan and Performance Budget Structure is graphically displayed on page nine of this MOU.

Implementation - The Evolving Process

As a pilot department in performance based budgeting, the DPR is undergoing a series of evolutionary changes in its contracts with the Legislature. Each fiscal year shows a progression from a pure focus on inputs, to a greater focus on outcomes.

In fiscal year 1994-95, the department used its newly developed strategic plan as the foundation for its first performance budget Memorandum of Understanding (MOU) with the California Legislature. This initial agreement focused mainly on outputs as the department began the development of a new data infrastructure to expand its measurement of outcomes and results.

With the 1995-96 MOU, greater focus was given to outcomes and measurement development.

For the 1996-97 fiscal year, the department had redefined its work into five core, mission based, program areas. Outcomes were established for each core program along with measures of success. Implementation of PBB began at the field level and a major techni-

cal barrier was overcome when the CALSTARS accounting system was modified to track performance activities. The department maintained, and continues to maintain, dual accounting systems since it must report to the Legislature in both program and performance budget expressions.

The 1998-99 MOU shows continued refinement of the department's outcome measurement system. Many of the measures now have several data points for comparison, and the department has the ability to express the data in statistical ways that consider variation over time. Work will continue on refinement of measures and supporting data structures. The refinement work will take several more fiscal years to complete because only testing over time checks the validity of the measure.

Data Expression

Data for past performance will be expressed by either a narrative of data infrastructure development, or by actual data points. If enough historic data is available, it will be expressed in chart and/or graph form, using statistical analysis to illustrate variation of data points over time.

Following, are some examples of charts and graphs that may be used to illustrate performance data.

Control Chart

Plots consecutive data points over time, illustrating variation within the system, and where the data falls within control limits of three standard deviations above and below the mean. Used to determine action limits for organizational response to movement within the

system. (See a descriptive sample of this chart under "sample tools").

Trend Chart

Plots consecutive data and uses a regression formula to determine trend. The information is useful to understand the general direction of performance data within the normal range of variation. Included in the chart is an R^2 value, which helps to determine how valid a trendline is for accurate prediction of future performance. An R^2 value closer to zero indicates a poor fit, thereby less reliable information to determine future trend. An R^2 value closer to one indicates a good fit therefore a more accurate prediction for trend. (See a descriptive sample of this chart under "sample tools").

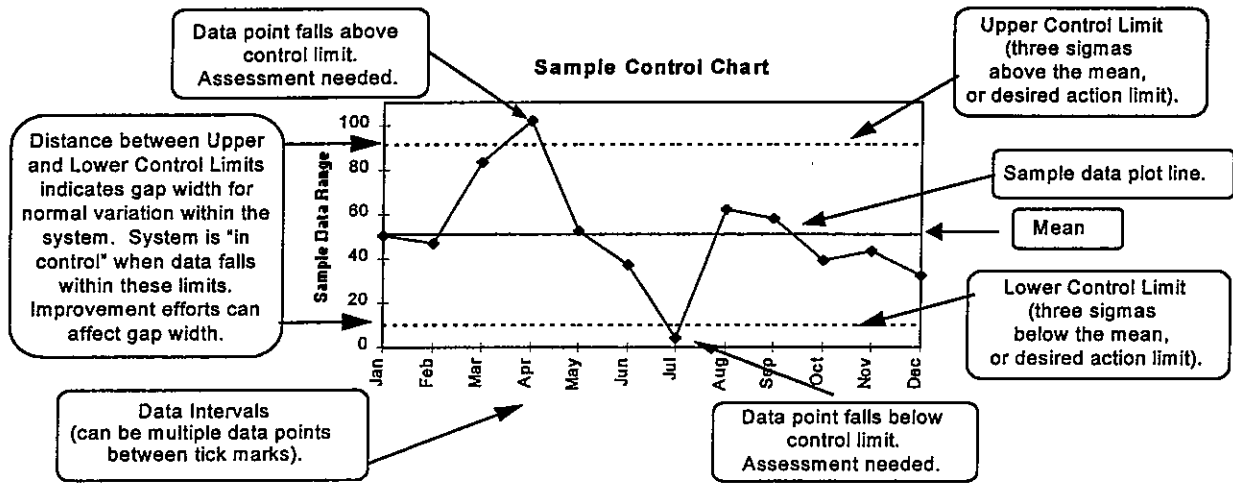
Bar Graph

Data that is more cumulative in nature may be illustrated with simple bar graphs to indicate progression toward an ultimate goal of completion.

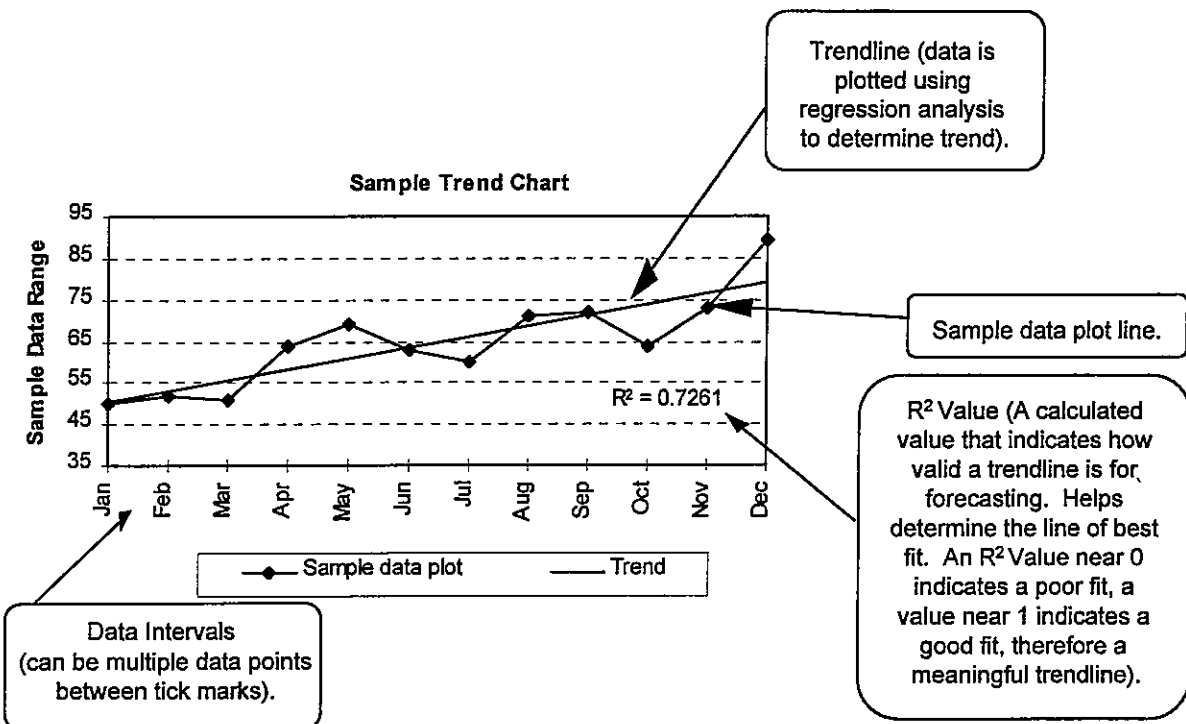
Line Graph

Some data is more descriptive in simple line graphs, especially when it involves comparison of information to another data source.

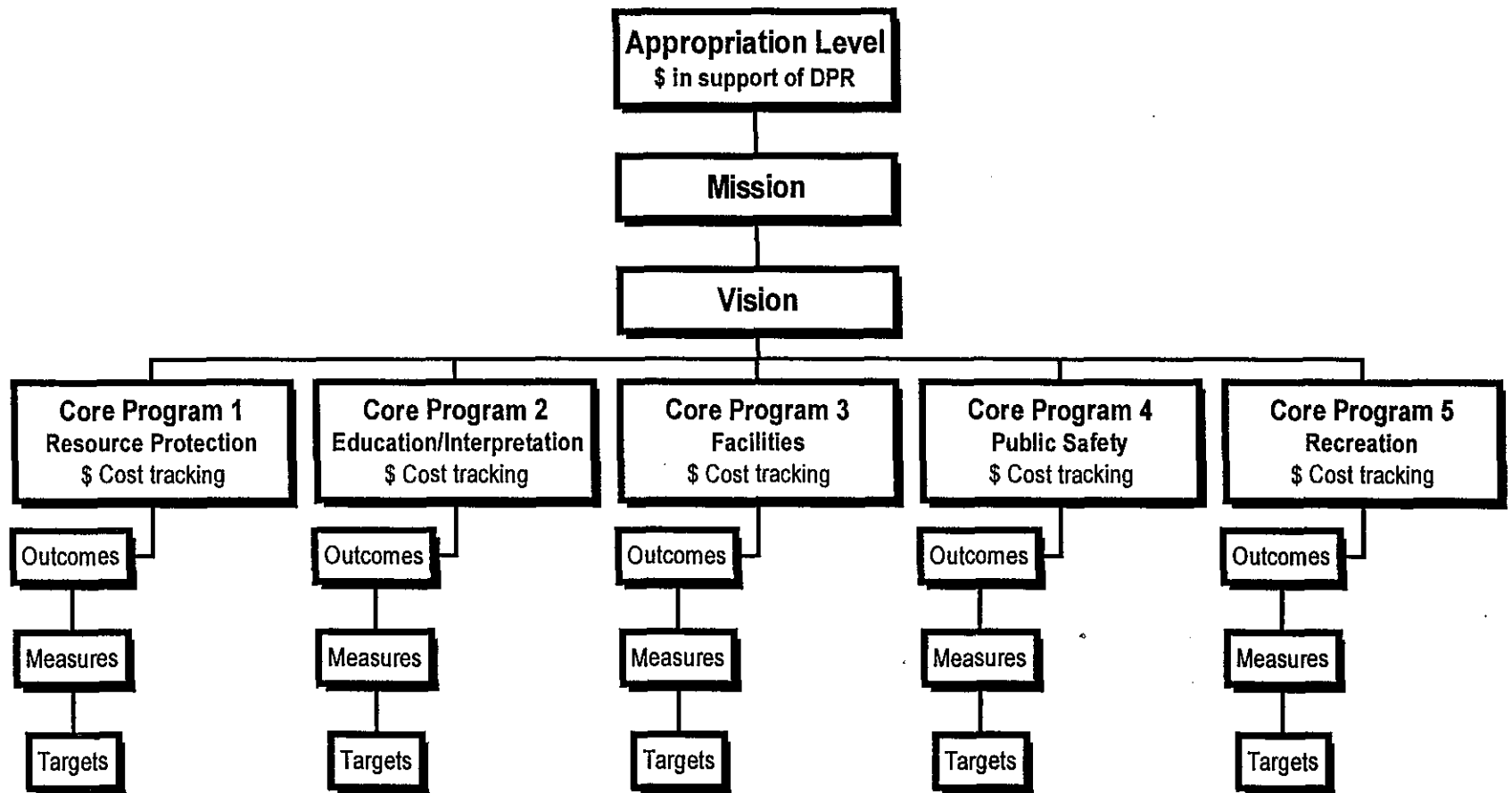
Sample Control Chart



Sample Trend Chart

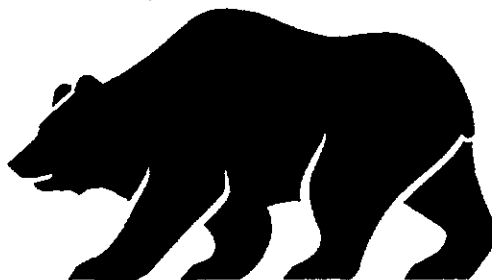


State of California
Department of Parks and Recreation
Strategic Plan and Performance Budget Structure



The Mission

The mission of the California Department of Parks and Recreation is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.



CALIFORNIA STATE PARKS

THE VISION

We seek to create a State Parks System that will:

- *Provide statewide leadership to ensure that California's recreation and heritage-preservation needs are met fully and efficiently.*
We recognize that the future of California's park lands and the DPR is intertwined with the success of other agencies that share our goals. We will, therefore, play an active role in shaping public policy and support for California's present and future parklands.
- *Preserve the natural and cultural resources of the system, unimpaired for present and future generations, and meet its broader preservation mandates.*
We will base our resource management decisions on sound technical data, supported by research, policy and law, as well as a clear understanding of the desires of the public.
- *Respond to the needs of the people we serve by developing and maintaining facilities, programs and information aimed at providing accessible high-quality recreational experiences for State Park visitors.*
We will support efforts that meet the visitors' needs and assist in enhancing the visitor's park experience including cultivating appropriate private, non-profit, and governmental partnerships to meet this aim. We will seek opportunities that provide active, as well as passive, recreational opportunities using sound conservation practices while responding to the desires of a changing population.
- *Invest in its employees; value their diversity, and develop a quality, motivated team.*
Our organizational culture is made up of two components: the structure and framework of our Department, as well as the spirit and feeling of our people. With this in mind, we are an organization that is recognized for the empowerment of individuals, is based on open, honest communication; focused on continuous improvement; and is committed to equal employment opportunity in its diverse, effective, creative, and highly-motivated workforce.
- *Acknowledge financial responsibility.*
We can accomplish financial stability by optimizing funding opportunities, and by creatively seeking new sources of income. At the same time, we will be responsible in our expenditures of the public's funds.
- *Act to anticipate the future.*
In order to survive in the future and in order to meet the inviolable charge stated in our mission, we must continually reevaluate our strategy, manage conflict, deal with and promote change.
- *Provide outstanding customer and public service.*
We will meet and exceed the expectations that Californians have of California State Parks. We will do so by continuously surveying California's park and recreation needs in order to provide a comprehensive system of well-designed recreational facilities, inspirational and informative interpretive programs and high-quality information and visitor services, and modeling the use of sustainable technologies in our operations.

THE VALUES

Integrity We will be honest, ethical, keep our promises, and adhere to the letter and spirit of the law. We will perform the public's business in an honest and forthright manner.

Environmental Respect We respect the intrinsic values of both the natural and cultural environment, and believe that their preservation is essential to our health and to the definition of the California identity.

Cultural Diversity We value cultural diversity. Similar to biological diversity, cultural diversity is one of California's most valuable resources, contributing to the state's cultural and economic vitality. We not only value cultural diversity, we realize that a diverse workforce will place us in a powerful position in the future by enabling us to communicate with all peoples. We believe in the right of Californians to have maximum access to California State Parks.

Continuous Improvement and Innovation We believe that our system of service delivery can always be improved, and we will work toward that end. We conduct business efficiently and economically.

Employee Involvement We value our employees and respect each one as a full partner in achieving our goals. Our dedicated employees are our greatest human assets. We believe that each employee is empowered to act, to treat everyone with respect and dignity, and to grow. We value employee creativity and acknowledge that creativity means taking risks and learning from our mistakes. We are members of cohesive teams working toward the achievement of the department's mission.

Partnerships We believe our organization shares the goals of other public, private, and non-profit organizations. Through collaboration, we can ensure appropriate use of resources, maximize fund development, and provide needed public services.

Communication We are more effective when information flows freely, teamwork is encouraged, and outstanding work is recognized. We must communicate effectively if we are to carry out our mission and achieve what we have envisioned.

Leadership We believe that in order to fully succeed in our mission, and to achieve our vision and goals, we must provide leadership to the public we serve.

VISION AND VALUES

IMPLEMENTATION STRATEGIES

We will create and maintain a learning organization

- ⇒ We will measure the degree of employee satisfaction.
- ⇒ We will assess and continually improve the training programs given to DPR staff.
- ⇒ We will design new educational programs on a continual basis to meet the needs of our changing and evolving culture.
- ⇒ We will teach and develop leadership skills.
- ⇒ We will cultivate and encourage teamwork within our workforce.

We will create and maintain an environmentally responsible organization

- ⇒ We will conserve energy.
- ⇒ We will utilize recycling and use recycled products.
- ⇒ We will use environmentally friendly methods and materials.

We will create and maintain an efficient organization

- ⇒ We will conduct our business efficiently and economically.
- ⇒ We will work to continuously improve our system of service delivery.
- ⇒ We will measure and continuously improve our business processes.

We will create and maintain a financially responsible organization

- ⇒ We will increase the amount of revenue earned in relation to cost.
- ⇒ We will redesign our fee structure to enhance efficiency while maximizing revenue.
- ⇒ We will increase concession revenue.
- ⇒ We will secure alternate funding sources for the State Park System by undertaking merchandising programs, developing marketing and licensing agreements, and enter into agreements with various entities to secure donations, memberships, corporate and individual sponsorships.

Summary of Measures

CORE PROGRAM AREAS	OUTCOMES	OUTCOME MEASURES	STAGE
1. Resource Protection	1.1 Ecosystems and constituent elements are in a desired condition	1.1A Rating of health and maintenance of environmental complexes in units of the State Park System	②
		1.1B Acres in California State Parks where natural processes and constituent elements are restored	②
		1.1C Number of acres with approved inventory and planning documents	③
		1.1D Maintenance of soil erosion standards on 450 miles of motorized recreation trails	③
		1.1E Paleontological resources are preserved, protected, and interpreted to the scientific community and to the public	②
	1.2 Significant cultural sites, features, structures and collections are protected and preserved	1.2A Number of historic object records and updates	③
		1.2B Degree of compliance to DPR Standards on the Museum Collections Facility Index (MCFI)	②
		1.2C Percentage of known historic structures and archeological sites that are stabilized and protected	②
		1.2D Percentage of cultural resources that are represented under formal inventory and planning documents	③
		1.2E Percentage of proposed projects reviewed for historic significance within the required time frame	②
2. Education / Interpretation	2.1 Public understands the significance and value of the state's natural and cultural resources through education, interpretation and leadership	2.1A Customer's perception of the quality of interpretive programs provided to the public	③

CORE PROGRAM AREAS	OUTCOMES	OUTCOME MEASURES	STAGE
2. Education / Interpretation (cont.)		2.1B Participant hours of interpretive programs provided to the public	③
		2.1C Degree of congruity with education curricula for educational experiences for K-12 students	②
		2.1D Participant hours in educational programs for K-12 students	③
3. Facilities	3.1 Provide and maintain an infrastructure	3.1A Level of visitor satisfaction with infrastructure	③
		3.1B Condition of facilities in DPR infrastructure	②
		3.1C Degree of completion of identified infrastructure maintenance projects	③
		3.1D Percentage of infrastructures that are in compliance with applicable codes, regulations, and standards	③
		3.1E Rating of surface roads on the Metropolitan Transportation Commission Condition Index (MTC)	③
4. Public Safety	4.1 A safe environment within State Parks	4.1A Ratio of accidents to park visitation	③
		4.1B Ratio of crimes to park visitation	③
		4.1C Visitors' rating of their perception of parks as "safe zones"	③
5. Recreation	5.1 Improved quality of life in California through the provision of diverse, high quality recreation experiences and opportunities	5.1A Visitors' rating of satisfaction with the quality of recreational opportunity	③
		5.1B Degree of our response to statewide recreational needs	②
		5.1C Rating of "protective factors" for community organizations participating in programs that address needs of families and youth-at-risk	②
		5.1D Participant hours in programs serving families and youth-at-risk	②

Core Program Area 1

Resource Protection

OUTCOME 1.1

Ecosystems and constituent elements are in a desired condition.

Principle

California State Parks are stewards to some of the most pristine ecosystems in the world. With the role of Stewardship is the responsibility to preserve and protect these natural treasures in their most preferred state.

OUTCOME MEASURES

<i>Measure 1.1A</i>		<i>Data Source</i> ②
Rating of health and maintenance of environmental complexes in units of the State Park System		Environmental Condition Assessment
<i>Indicator of Success</i>		
Environmental complexes in units are healthy and maintained to an average rating on the Environmental Condition assessment instrument.		
<i>Targets</i>		
98-99	99-2000	3-5 Years
In 1997-98, the department applied the an environmental assessment instrument to 11 state park units, and will add 22 new state park units in 1998-99.	Continue to phase in new units to the environmental assessment process.	Apply the assessment instrument to all units chosen to monitor environmental condition. Begin statewide evaluations of opportunities for improvement.
<i>Targets</i>		
98-99	99-2000	3-5 Years
Enter 5,000 past records of species observations into a systemwide database that tracks observations of flora and fauna in the State Park System. This will represent completion of approximately 35% of the estimated number of past observations. Enter new observations at field locations. Begin evaluation of trends for selected species.	Enter an established number of past records of species observations into the systemwide database. Enter new observations at field locations. Continue evaluation of trends for selected species.	Enter remaining past records of species observations into the systemwide database. Enter new observations at field locations. Begin evaluation of trends in other selected species.
<i>Past Performance</i>		
Species Observations		
Year	Species entries	
Actual 1996-97	11,843	
Estimated 1997-98	4,000	
Projected 1998-99	<u>5,000</u>	
Total entries	20,843	

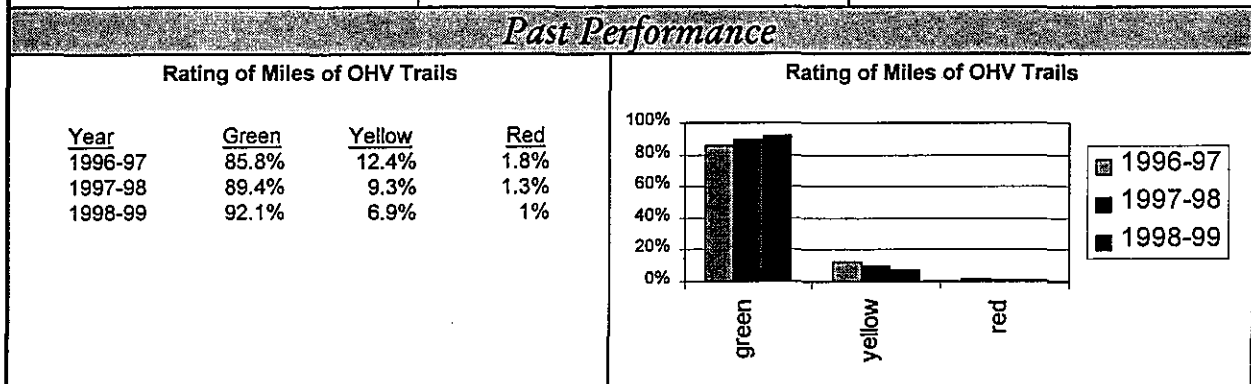
Measure 1.1B		Data Source ②												
Acres in California State Parks where natural processes and constituent elements are restored		State Burn Team Completion Reports												
Indicator of Success														
Natural processes and constituent elements are restored in California State Parks.														
Targets														
98-99	99-2000	3-5 Years												
Maintain the role of fire in 4,000-5,000 acres in various types of ecological communities using prescribed fire. Develop a database system for park units that tracks the date of acres burned, natural fire cycles and areas/acres within fire cycle. Enter data from seven park units.	Maintain the role of fire in a targeted number of acres using prescribed fire. Further develop fire cycle information.	Determine the extent of the department's efforts to restore the fire cycle in acres of California State Parks.												
Past Performance														
<p style="text-align: center;">Acres Maintained Using Prescribed Fire</p> <table border="1"> <thead> <tr> <th>Year</th> <th>#Acres</th> </tr> </thead> <tbody> <tr> <td>Actual 1995-96</td> <td>4,166</td> </tr> <tr> <td>Actual 1996-97</td> <td>3,960</td> </tr> <tr> <td>Estimated 1997-98</td> <td>3,500 - 4,500</td> </tr> <tr> <td>Projected 1998-99</td> <td>4,000 - 5,000</td> </tr> <tr> <td>Acres maintained</td> <td>15,626 - 17,626</td> </tr> </tbody> </table>		Year	#Acres	Actual 1995-96	4,166	Actual 1996-97	3,960	Estimated 1997-98	3,500 - 4,500	Projected 1998-99	4,000 - 5,000	Acres maintained	15,626 - 17,626	
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Acres maintained	15,626 - 17,626													
Measure 1.1C		Data Source ③												
Number of acres with approved inventory and planning documents		Planning Documents												
Indicator of Success														
Acres in the State Park System that have approved inventory and planning documents.														
Targets														
98-99	99-2000	3-5 Years												
The department will add 8,305 acres to its total parklands that will have approved resource inventories.	Maintain or increase a percentage of acres with approved resource inventories.	Continued projected increases or maintenance of acres with approved resource inventories.												
Past Performance														
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98-99	99-2000	3-5 Years															
The department will add 8,305 acres to its total parklands that will have approved resource elements of a General Plan.	Maintain or increase a percentage of acres with approved resource elements of a General Plan.	Continued projected increases or maintenance of acres with approved resource elements of a General Plan.															
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<i>Measure 1.1D</i>	<i>Data Source</i> ③
Maintenance of soil erosion standards on 450 miles of motorized recreation trails	Soil Conservation Guidelines/Standards for Off-Highway Vehicle Recreation Management

<i>Indicator of Success</i>
Maintain trail systems with a "green rating" using the Soil Conservation Guidelines/Standards for Off-Highway Vehicle Recreation Management.

<i>Targets</i>		
98-99	99-2000	3-5 Years
The department will restore 25% of motorized vehicle trails currently rated yellow or red to a green rating. The department will reassess the designation of trails to address non-official trails using the soil standards guidelines.	The department will target a percentage of additional miles of motorized trails to a green condition rating.	Continued evaluation of soil conditions and actions to prevent erosion to restore all 450 miles of trails to minimum erosion hazard condition.



Measure 1.1E		Data Source ②
Paleontological resources are preserved, protected, and interpreted to the scientific community and to the public		Paleontologic Resources and Collections Management Policy, Museum Collections Facility Index (MCFI), Argus Repository System, Semi-Annual Interpretive Summary
Indicator of Success		
Paleontologic exploratory and cyclic surveying are conducted. Significant specimens are recovered and maintained in a museum environment. Paleontologic specimens are assessed and researched, and the results are communicated to the scientific community and to the public.		
Targets		
98-99	99-2000	3-5 Years
Conduct exploratory survey on 300 acres of State Park lands suspected to contain paleontological resources and assess resources. Develop a baseline of acres of past explorations, and of State Park lands suspected to contain paleontological resources.	Conduct exploratory surveys on a number of additional acres. Implement cyclic survey on 300 acres of State Park lands.	Continue to conduct exploratory surveys on State Park lands suspected to contain paleontological resources. Implement cyclic surveys on acres of previously explored lands.
Maintain or improve compliance to the Museum Collections Facility Index (MCFI).	Analyze and conduct action to maintain or improve compliance to the Museum Collections Facility Index (MCFI).	Continued analysis action to maintain or improve compliance to the Museum Collections Facility Index (MCFI).
Complete 6,000 object records of paleontological specimens into the Argus Repository System. Develop a baseline of total specimens in DPR collections.	Complete a number of object records of paleontological specimens into the Argus Repository System.	Continued entry of past and new paleontological resources into the Argus Repository System.
Develop a baseline of participant hours in paleontological interpretation to the scientific community and to the public.	Maintain or improve participant hours of paleontological interpretation to the scientific community and to the public.	Continued maintenance or improvements to paleontological interpretation to the scientific community and to the public.

OUTCOME 1.2

Significant cultural sites, features, structures and collections are protected and preserved.

Principle

The State of California is rich with significant historic, cultural and archeological sites and structures. California State Parks are host to some of the most significant cultural resources. Preserving and protecting the priceless cultural assets in the State Park System, as well as leading the preservation effort for all other significant historic sites in California, is a cornerstone of the department's mission.

OUTCOME MEASURES

Measure 1.2A		Data Source ①																																	
Number of historic object records and updates		Argus Repository System																																	
Indicator of Success																																			
Most significant historic objects are recorded.																																			
Targets																																			
98-99	99-2000	3-5 Years																																	
The department will complete 10,000 historic object records. Included in this will be one complete field location.	Complete inventory of a percentage of additional historic objects including additional field locations.	Continued completion of historic object records and inventory updates with inclusion of additional units.																																	
Past Performance																																			
<table border="1"> <thead> <tr> <th>Year</th> <th>Objects Recorded</th> <th>Object Records</th> </tr> </thead> <tbody> <tr> <td>Previous effort</td> <td></td> <td>116,200</td> </tr> <tr> <td>Actual 1995-96</td> <td>15,960</td> <td></td> </tr> <tr> <td>Actual 1996-97</td> <td>58,215</td> <td></td> </tr> <tr> <td>Estimated 1997-98</td> <td>45,000</td> <td></td> </tr> <tr> <td>Projected 1998-99</td> <td>10,000</td> <td></td> </tr> <tr> <td>Total object records</td> <td></td> <td>*245,375</td> </tr> </tbody> </table> <p>*The statewide estimated baseline of 500,000 objects is rising as the department completes field locations. A more thorough survey will be conducted in 1998-99 to update the original baseline.</p>		Year	Objects Recorded	Object Records	Previous effort		116,200	Actual 1995-96	15,960		Actual 1996-97	58,215		Estimated 1997-98	45,000		Projected 1998-99	10,000		Total object records		*245,375	<table border="1"> <caption>Historic Object Records</caption> <thead> <tr> <th>Year</th> <th>Objects Recorded</th> </tr> </thead> <tbody> <tr> <td>Previous Effort</td> <td>116,200</td> </tr> <tr> <td>Actual 1995-96</td> <td>15,960</td> </tr> <tr> <td>Actual 1996-97</td> <td>58,215</td> </tr> <tr> <td>Estimated 1997-98</td> <td>45,000</td> </tr> <tr> <td>Projected 1998-99</td> <td>10,000</td> </tr> </tbody> </table>	Year	Objects Recorded	Previous Effort	116,200	Actual 1995-96	15,960	Actual 1996-97	58,215	Estimated 1997-98	45,000	Projected 1998-99	10,000
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Actual 1996-97	58,215																																		
Estimated 1997-98	45,000																																		
Projected 1998-99	10,000																																		
Targets																																			
98-99	99-2000	3-5 Years																																	
The department will complete image capture and data entry of 7,500 archival photographs in the department's archives.	Complete image capture and data entry of an additional number of archival photographs.	Continued image capture and data entry of archival photographs.																																	
Past Performance																																			
<table border="1"> <thead> <tr> <th>Year</th> <th>Photographs Captured</th> </tr> </thead> <tbody> <tr> <td>Previous Effort</td> <td>2,206</td> </tr> <tr> <td>Actual 1995-96</td> <td>10,503</td> </tr> <tr> <td>Actual 1996-97</td> <td>7,526</td> </tr> <tr> <td>Estimated 1997-98</td> <td>7,500</td> </tr> <tr> <td>Projected 1998-99</td> <td>7,500</td> </tr> <tr> <td>Total Photographs Captured</td> <td>35,235</td> </tr> </tbody> </table> <p>This represents 47% of the long-term target of 75,000 photographs in the department's archives.</p>		Year	Photographs Captured	Previous Effort	2,206	Actual 1995-96	10,503	Actual 1996-97	7,526	Estimated 1997-98	7,500	Projected 1998-99	7,500	Total Photographs Captured	35,235	<table border="1"> <caption>Archival Collection</caption> <thead> <tr> <th>Year</th> <th>Archival Collection</th> </tr> </thead> <tbody> <tr> <td>Previous Effort</td> <td>2,206</td> </tr> <tr> <td>Actual 1995-96</td> <td>10,503</td> </tr> <tr> <td>Actual 1996-97</td> <td>7,526</td> </tr> <tr> <td>Estimated 1997-98</td> <td>7,500</td> </tr> <tr> <td>Projected 1998-99</td> <td>7,500</td> </tr> </tbody> </table>	Year	Archival Collection	Previous Effort	2,206	Actual 1995-96	10,503	Actual 1996-97	7,526	Estimated 1997-98	7,500	Projected 1998-99	7,500							
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Projected 1998-99	7,500																																		

<i>Targets</i>		
98-99	99-2000	3-5 Years
The department will image 5,000 prioritized objects from historic collections at the department's Museum Resource Center.	Image 5,000 objects, completing the long-range target of 25,000 prioritized objects from historic collections within collections at the Museum Resource Center.	A study will identify a new long-range target for imaging of historic objects at the Museum Resource Center.

<i>Past Performance</i>																				
Museum Resource Center Objects Imaged	Museum Resource Center Objects Imaged																			
<table border="1"> <thead> <tr> <th>Year</th> <th colspan="2">Objects Captured</th> </tr> </thead> <tbody> <tr> <td>Actual 1995-96</td> <td>1995-96</td> <td>5,081</td> </tr> <tr> <td>Actual 1996-97</td> <td>1996-97</td> <td>5,136</td> </tr> <tr> <td>Estimated 1997-98</td> <td>1997-98</td> <td>5,000</td> </tr> <tr> <td>Projected 1998-99</td> <td>1998-99</td> <td>5,000</td> </tr> <tr> <td>Total records</td> <td></td> <td>20,217</td> </tr> </tbody> </table>	Year	Objects Captured		Actual 1995-96	1995-96	5,081	Actual 1996-97	1996-97	5,136	Estimated 1997-98	1997-98	5,000	Projected 1998-99	1998-99	5,000	Total records		20,217		
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Estimated 1997-98	1997-98	5,000																		
Projected 1998-99	1998-99	5,000																		
Total records		20,217																		
<p>This represents completion of 81% of the prioritized collection at the Museum Resource Center.</p>																				

Measure 1.2B		Data Source ②
Degree of compliance to DPR Standards on the Museum Collections Facility Index (MCFI)		Museum Collections Facility Index (MCFI)

Indicator of Success	
Museum collection facilities comply to DPR standards.	

<i>Targets</i>		
98-99	99-2000	3-5 Years
Target improvements to overall departmental compliance to standards after analysis of baseline information gathered in 1997-98.	After analysis of new baseline, target improvements to overall departmental compliance to standards.	Assess new departmental baseline, and target improvements to overall departmental compliance to museum collection facility standards.

<i>Past Performance</i>										
Compliance Levels to MCFI Standards	Compliance Levels to MCFI Standards									
<table border="1"> <tbody> <tr> <td>Environmental risks</td> <td>41%</td> </tr> <tr> <td>Fire/security/documentation</td> <td>39%</td> </tr> <tr> <td>Pests</td> <td>46%</td> </tr> <tr> <td>Water</td> <td>68%</td> </tr> </tbody> </table>	Environmental risks	41%	Fire/security/documentation	39%	Pests	46%	Water	68%		
Environmental risks	41%									
Fire/security/documentation	39%									
Pests	46%									
Water	68%									

Measure 1.2C		Data Source ②
Average condition rating of historic structures		Historic Structures Condition Assessment Survey
Indicator of Success		
Historic structures are stabilized and protected.		
Targets		
98-99	99-2000	3-5 Years
Continue to assess the current condition of historic structures using the Historic Structures Condition Assessment Survey.	Expand the Condition Assessment Survey to determine a statewide baseline.	Assess the need for improvements to historic structures based on the baseline condition rating on the Historic Structures Condition Assessment Survey. Target improvements to historic structures to raise the condition of historic structures.

Measure 1.2D		Data Source ②
Average condition of known archeological sites		Archaeological Site Impact Monitoring System
Indicator of Success		
Known archeological sites are monitored and protected.		
Targets		
98-99	99-2000	3-5 Years
Continue to assess the condition of significant archeological sites and/or sites with special management needs using the Archeological Site Impact Monitoring System.	Continue expansion of the Archeological Site Impact Monitoring System to determine a statewide baseline of condition of the most critical sites.	Assess the need for improvements to archeological site condition from the baseline condition rating on the Archeological Site Impact Monitoring System. Target improvements to site protection to raise the condition rating in significant sites.

Measure 1.2E		Data Source ③
Percentage of cultural resources that are represented under formal inventory and planning documents		Planning Documents
Indicator of Success		
Cultural resources are represented under formal inventory and planning documents.		
<i>Targets</i>		
98-99	99-2000	3-5 Years
The department will add one park unit to its total units with approved cultural resource inventories.	Target improvements based on established baseline.	Continued improvement to a percentage of park units with approved cultural resource inventories.
<i>Past Performance</i>		
Units With Cultural Resource Inventories		
<u>Year</u>	<u># units</u>	<u>% of total</u>
1996-97	148	56%
1997-98	149	56%
1998-99	150	57%
<i>Targets</i>		
98-99	99-2000	3-5 Years
The department will add one unit to its total park units with approved cultural resource elements of a General Plan.	Target improvements based on established baseline.	Continued improvement to a percentage of park units with approved cultural resource elements of a General Plan.
<i>Past Performance</i>		
Units With Resource Elements of a General Plan		
<u>Year</u>	<u># units</u>	<u>% of total</u>
1996	118	45%
1997	119	45%
1998	120	45%

Measure 1.2F		Data Source ③	
Percentage of proposed projects reviewed for historic significance within the required time frame		OHP project review documentation	
Indicator of Success			
Submitted projects are reviewed for historic significance.			
Targets			
98-99	99-2000	3-5 Years	
The department will improve the percent of submitted properties that are reviewed for eligibility to the National and California registers within the required time frame by 5% to 77% in 1998-99.	The department will maintain the 98/99 target of 77% of submitted properties that are reviewed for eligibility to the National and California registers within the required time frame.	Continued targeted maintenance or improvements to the percent of submitted properties that are reviewed for eligibility to the National and California registers within the required time frame.	
Past Performance			
Properties Reviewed for Eligibility to the National Register			
Percent			
Year	Properties Reviewed	Reviewed in Time Frame	1998/99 Target
1997-98	46	72%	77%
Targets			
98-99	99-2000	3-5 Years	
The department will improve the percentage of submitted properties that are reviewed for compliance with Section 106 of the National Historic Preservation Act within the required time frame by 5% in 1998/99 in the following categories: Category 1 – No historic properties, concur no effect. Category 2 – Properties evaluated, concur no effect. Category 3 – Properties evaluated, concur no adverse effect.	The department will maintain the percentage of submitted properties that are reviewed for compliance with Section 106 of the National Historic Preservation Act within the required time frame achieved in 1998/99.	Continued targeted maintenance or improvements to the percentage of submitted properties that are reviewed for compliance with Section 106 of the National Historic Preservation Act within the required time frame.	
Past Performance			
Properties Reviewed for Compliance with Section 106 of the National Historic Preservation Act			
Percent			
Year	Category	Properties Reviewed	Reviewed in Time Frame
1997-98	1	617	67%
	2	109	74%
	3	93	83%
			1998/99 Target
			72%
			79%
			88%

Core Program Area 2

Education/Interpretation

OUTCOME 2.1

The Public understands the significance and value of the state's natural and cultural resources through education, interpretation and leadership.

Principle

Education is essential to the preservation of the State Park System. Through interpretive and educational programs, the public gains appreciation and insight into California's natural and cultural riches. Through leadership and example, the department will model practices that will help to sustain these riches into the future.

OUTCOME MEASURES

<i>Measure 2.1A</i>		<i>Data Source</i> ③						
Customers' perception of the quality of interpretive programs provided to the public		Continuous Visitor Survey						
<i>Indicator of Success</i>								
Provide quality interpretive programs to the public.								
<i>Targets</i>								
98-99	99-2000	3-5 Years						
The department will improve or maintain the level of visitor satisfaction with perception of quality in interpretive programs.	Considering analysis of the 1998-99 data, the department will improve or maintain the level of visitor satisfaction with perception of quality in interpretive programs.	Continued analysis and targeted improvement to the level of visitor satisfaction with perception of quality in interpretive programs.						
<i>Past Performance</i>		<i>Control Chart</i>						
Average Satisfaction Scores (Summer Surveys) Quality of Interpretive Programs <table border="1"> <thead> <tr> <th>Year</th> <th>Average Score</th> </tr> </thead> <tbody> <tr> <td>1996-97</td> <td>81.8%</td> </tr> <tr> <td>1997-98</td> <td>79.8%</td> </tr> </tbody> </table>		Year	Average Score	1996-97	81.8%	1997-98	79.8%	Average Satisfaction Quality of Interpretive Programs
Year	Average Score							
1996-97	81.8%							
1997-98	79.8%							
		<i>Trend Chart</i>						
		Average Satisfaction Quality of Interpretive Programs 						

<i>Targets</i>		
98-99	99-2000	3-5 Years
The department will improve or maintain the public's perception of opportunities offered to help learn about the area's history and the natural environment.	Considering analysis of the 1998-99 data, the department will improve or maintain the public's perception of opportunities offered to help learn about the area's history and the natural environment.	Continued analysis and targeted improvements to the public's perception of opportunities offered to help learn about the area's history and the natural environment.

<i>Past Performance</i>	<i>Control Chart</i>	<i>Trend Chart</i>										
<p>Average Satisfaction (Summer Surveys) Opportunity for Learning</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Average Score</th> </tr> </thead> <tbody> <tr> <td>1994-95</td> <td>80.8%</td> </tr> <tr> <td>1995-96</td> <td>83.0%</td> </tr> <tr> <td>1996-97</td> <td>81.6%</td> </tr> <tr> <td>1997-98</td> <td>81.4%</td> </tr> </tbody> </table>	Year	Average Score	1994-95	80.8%	1995-96	83.0%	1996-97	81.6%	1997-98	81.4%	<p>Average Satisfaction Opportunities for Learning</p>	<p>Average Satisfaction Opportunities for Learning</p>
Year	Average Score											
1994-95	80.8%											
1995-96	83.0%											
1996-97	81.6%											
1997-98	81.4%											

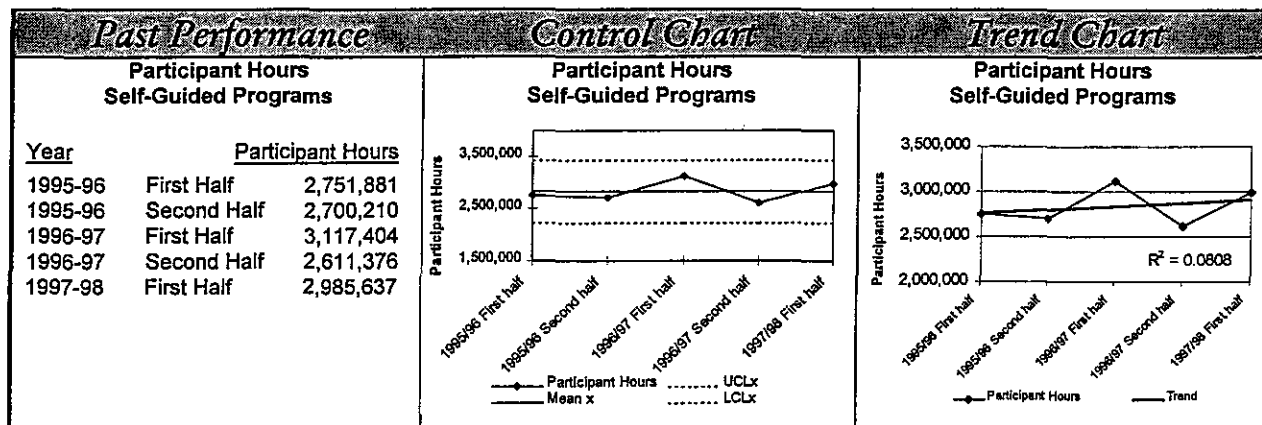
Measure 2.1B		Data Source ③
Participant hours of interpretive programs provided to the public		Semi-Annual Interpretive Summary

Indicator of Success
Provide participant hours of interpretive programs to visitors to the California State Park System.

<i>Targets</i>		
98-99	99-2000	3-5 Years
The department will maintain or improve the number of participant hours of presented interpretive programs and self-guided participant hours to the public.	Considering analysis of 1998-99 data, the department will improve or maintain the number of presented and self-guided participant hours in interpretive programs.	Continued analysis and targeted improvements to hours of presented and self-guided interpretive programs.

<i>Past Performance</i>	<i>Control Chart</i>	<i>Trend Chart</i>												
<p>Participant Hours Presented programs</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Participant Hours</th> </tr> </thead> <tbody> <tr> <td>1995-96 First Half</td> <td>2,151,006</td> </tr> <tr> <td>1995-96 Second Half</td> <td>2,049,967</td> </tr> <tr> <td>1996-97 First Half</td> <td>2,318,636</td> </tr> <tr> <td>1996-97 Second Half</td> <td>2,013,873</td> </tr> <tr> <td>1997-98 First Half</td> <td>2,612,701</td> </tr> </tbody> </table>	Year	Participant Hours	1995-96 First Half	2,151,006	1995-96 Second Half	2,049,967	1996-97 First Half	2,318,636	1996-97 Second Half	2,013,873	1997-98 First Half	2,612,701	<p>Participant Hours Presented Programs</p>	<p>Participant Hours Presented Programs</p>
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1995-96 Second Half	2,049,967													
1996-97 First Half	2,318,636													
1996-97 Second Half	2,013,873													
1997-98 First Half	2,612,701													

① Measure is in development.
② Baseline is being established.
③ Historic data is available for comparison.



Measure 2.1C		Data Source ②
Degree of congruity with education curricula for educational experiences for K-12 students		Teacher Evaluation Survey
Indicator of Success		
Achieve and maintain congruity with education curricula for K-12 students.		
Targets		
98-99	99-2000	3-5 Years
Considering the results of the baseline survey, the department will target improvements to programs for K-12 to be more congruous with education curricula.	Continue analysis of data, and target improvements to K-12 programs for better congruity with education curricula.	Considering analysis of past surveys, the department will continue to target improvements to educational programs to achieve better congruity to education curricula.
Past Performance	Control Chart	Trend Chart
Average Satisfaction Educational Congruity	(Insufficient data to chart)	(Insufficient data to chart)
<u>Year</u> 1997/98		
<u>Average Score</u> 90.1%		

Measure 2.1D		Data Source ①												
Participant hours in educational programs for K-12 students		Semi-Annual Interpretive Summary												
Indicator of Success														
Provide participant hours in educational programs for K-12 students.														
Targets														
98-99	99-2000	3-5 Years												
In 1998-99, the department will maintain or improve an appropriate number of participant hours in educational programs for K-12 students.	Considering analysis of 1998-99 data, the department will maintain or improve an appropriate number of participant hours in educational K-12 programs.	Continued analysis and targeted participant hours in educational programs for K-12 students.												
Past Performance														
Control Chart														
Trend Chart														
Participant Hours Educational Programs K-12 Students <table border="1"> <thead> <tr> <th>Year</th> <th>Participant Hours</th> </tr> </thead> <tbody> <tr> <td>1995-96 First Half</td> <td>223,352</td> </tr> <tr> <td>1995-96 Second Half</td> <td>627,481</td> </tr> <tr> <td>1996-97 First Half</td> <td>349,682</td> </tr> <tr> <td>1996-97 Second Half</td> <td>981,216</td> </tr> <tr> <td>1997-98 First Half</td> <td>277,677</td> </tr> </tbody> </table>	Year	Participant Hours	1995-96 First Half	223,352	1995-96 Second Half	627,481	1996-97 First Half	349,682	1996-97 Second Half	981,216	1997-98 First Half	277,677	Participant Hours Educational Programs K-12 Students (cyclicality removed) 	Participant Hours Educational Programs K-12 Students (cyclicality removed)
Year	Participant Hours													
1995-96 First Half	223,352													
1995-96 Second Half	627,481													
1996-97 First Half	349,682													
1996-97 Second Half	981,216													
1997-98 First Half	277,677													

Core Program Area 3

Facilities

OUTCOME 3.1

Provide and maintain an infrastructure

Principle

Key to the existence of its natural and cultural resources and central to the delivery of its recreational services, the development and maintenance of facilities is an essential element to the department's mission. Neglect to infrastructure jeopardizes the integrity of the State Park System as well as the state's fiscal interest in its holdings.

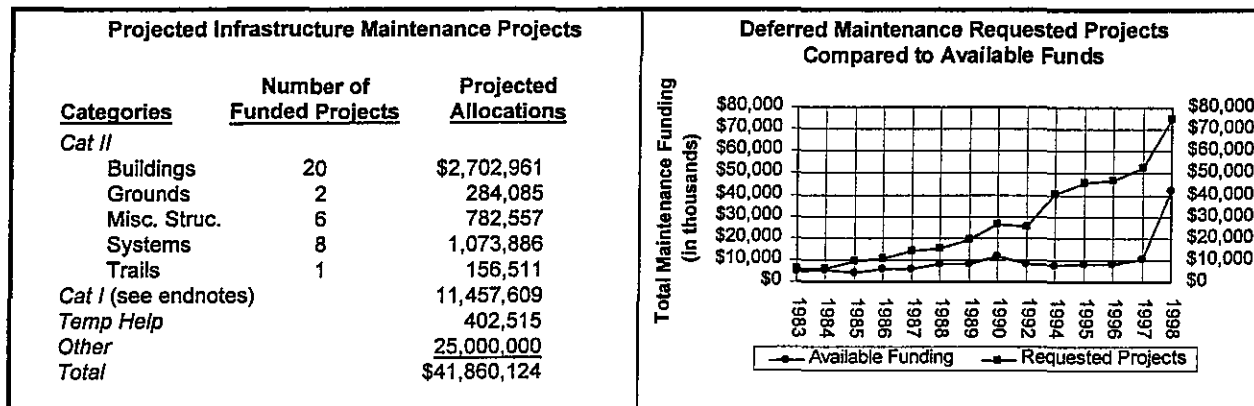
OUTCOME MEASURES

Measure 3.1A		Data Source ③										
Level of visitor satisfaction with infrastructure		Continuous Visitor Survey										
Indicator of Success												
Achieve and maintain satisfaction with the overall condition of facilities and cleanliness of restrooms.												
Targets												
98-99	99-2000	3-5 Years										
The department will maintain or improve the average satisfaction level with the cleanliness of restrooms.	Considering analysis of the 1998-99 data, the department will target improvements to raise or maintain the average satisfaction level with the cleanliness of restrooms.	Continued targeted improvements based on public response to the visitor survey for satisfaction with the cleanliness of restrooms.										
Past Performance Control Chart Trend Chart												
<p>Average Satisfaction Scores (Summer Surveys) Cleanliness of Restrooms</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Average Score</th> </tr> </thead> <tbody> <tr> <td>1994-95</td> <td>76.2%</td> </tr> <tr> <td>1995-96</td> <td>77.6%</td> </tr> <tr> <td>1996-97</td> <td>79.0%</td> </tr> <tr> <td>1997-98</td> <td>79.4%</td> </tr> </tbody> </table>	Year	Average Score	1994-95	76.2%	1995-96	77.6%	1996-97	79.0%	1997-98	79.4%	<p>Average Satisfaction Cleanliness of Restrooms</p>	<p>Average Satisfaction Cleanliness of Restrooms</p>
Year	Average Score											
1994-95	76.2%											
1995-96	77.6%											
1996-97	79.0%											
1997-98	79.4%											

<i>Targets</i>												
98-99	99-2000	3-5 Years										
The department will maintain or improve the average satisfaction level with the overall condition of facilities.	Considering 1998-99 data, the department will target improvements to improve or maintain the average satisfaction level with overall condition of facilities.	Continued targeted improvements based on public response to the visitor survey for satisfaction with overall condition of facilities.										
<i>Past Performance</i>												
Average Satisfaction Scores (Summer Surveys) Overall Condition of Facilities	<i>Control Chart</i>											
<table border="1"> <thead> <tr> <th>Year</th> <th>Average Score</th> </tr> </thead> <tbody> <tr> <td>1994-95</td> <td>81.8%</td> </tr> <tr> <td>1995-96</td> <td>82.6%</td> </tr> <tr> <td>1996-97</td> <td>83.4%</td> </tr> <tr> <td>1997-98</td> <td>83.2%</td> </tr> </tbody> </table>	Year	Average Score	1994-95	81.8%	1995-96	82.6%	1996-97	83.4%	1997-98	83.2%	<p>Average Satisfaction Condition of Facilities</p>	
Year	Average Score											
1994-95	81.8%											
1995-96	82.6%											
1996-97	83.4%											
1997-98	83.2%											
	<i>Trend Chart</i>											
	<p>Average Satisfaction Condition of Facilities</p>											

Measure 3.1B		Data Source ③
Condition of DPR infrastructure		Facility Condition Assessment (FCA)
Indicator of Success		
Facilities are maintained in good to excellent condition.		
98-99	99-2000	3-5 Years
<i>Targets</i>		
Apply the FCA to facilities to determine baseline condition of the department's infrastructure.	Continue to develop the baseline of facility condition. Target improvements to raise facility condition scores.	Continued improvements to the condition of facilities to raise or maintain scores on the FCA.

Measure 3.1C		Data Source ③
Degree of completion of identified infrastructure maintenance projects		Facility Maintenance Strategic Planning Database
Indicator of Success		
Complete identified infrastructure maintenance projects.		
<i>Targets</i>		
98-99	99-2000	3-5 Years
The department commits to completing infrastructure maintenance projects, in the following categories. These projects represent 56% of identified infrastructure maintenance needs.	Complete a percentage of identified infrastructure maintenance needs, based on priority, and dependent on the level of funding received.	Continued completion of infrastructure maintenance projects based on priority, and dependent on the level of funding received.



Measure 3.1D		Data Source ③
Percentage of infrastructures that are in compliance with applicable codes, regulations, and standards		Infrastructure Compliance Survey
Indicator of Success		
Infrastructures are in compliance with codes, regulations and standards.		
Targets		
98-99	99-2000	3-5 Years
Survey the additional 25% of infrastructures for compliance to ADA, completing the survey process.	Complete data entry of deficiencies into the departmentwide ADA database. Establish a baseline of total deficiency, and establish timelines for improvements to ADA compliance.	Target improvements to the percentage of compliance based on analysis of departmental baseline.
Past Performance		
Park Units Surveyed for ADA Compliance		Park Units Surveyed for ADA Compliance
<u>Year</u>	<u>#parks</u>	<u>% of total</u>
Actual 1995-96	166	63%
Actual 1996-97	181	68%
Estimated 1997-98	198	75%
Projected 1998-99	263	100%

Year	#parks	% of total
1995-96	166	63%
1996-97	181	68%
Estimated 1997-98	198	75%
Projected 1998-99	263	100%

Measure 3.1E		Data Source ③																																										
Rating of surface roads on the Metropolitan Transportation Commission Condition Index (MTC)		MTC Index																																										
Indicator of Success																																												
Maintain 1,000 miles of surface roads at an optimum rating on the MTC Index.																																												
Targets																																												
98-99	99-2000	3-5 Years																																										
The department commits to maintaining its 918 lane miles of surface roads at an average rating of 60 on the MTC Condition Rating Index under the proposed level of funding. Proposed Funding <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Category</th> <th>Proposed Funding</th> </tr> </thead> <tbody> <tr> <td>Equipment</td> <td>\$250,000</td> </tr> <tr> <td>Cat I</td> <td>950,000</td> </tr> <tr> <td>Cat II</td> <td>2,200,000</td> </tr> <tr> <td>Projected Total</td> <td>\$3,400,000</td> </tr> </tbody> </table>	Category	Proposed Funding	Equipment	\$250,000	Cat I	950,000	Cat II	2,200,000	Projected Total	\$3,400,000	Target an average condition rating of surface roads depending on the level of funding received.	Continued maintenance of surface roads with targeted ratings dependent on levels of funding received.																																
Category	Proposed Funding																																											
Equipment	\$250,000																																											
Cat I	950,000																																											
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Core Program Area 4

Public Safety

OUTCOME 4.1

A safe environment within State Parks

Principle

Along with its role of resource protection, the department provides public safety services. The department deploys approximately 600 peace officers who provide law enforcement, resource patrol, and protection to the public such as aquatic safety, protection from wildlife, and emergency services.

OUTCOME MEASURES

<i>Measure 4.1A</i>		<i>Data Source</i> ③															
Ratio of accidents to park visitation		Public Safety Database															
<i>Indicator of Success</i>																	
The department decreases or maintains a ratio of major accidents per 100,000 visitors.																	
<i>Targets</i>																	
98-99	99-2000	3-5 Years															
The department will further refine its measurement process to determine appropriate response to the ratio of accidents per 100,000 visitors.	The department will continue its data refinement and target decreases or maintenance to the ratio of major accidents per 100,000 park visitors.	Continued targeted ratios based on analysis of data.															
<i>Past Performance</i>																	
<i>Control Chart</i>																	
<i>Trend Chart</i>																	
Ratio of Accidents to Visitation	Ratio of Accidents to Visitation	Ratio of Accidents to Visitation															
<table border="1"> <thead> <tr> <th>Year</th> <th>Accidents</th> <th># per 100k</th> </tr> </thead> <tbody> <tr> <td>1993</td> <td>1070</td> <td>1.63</td> </tr> <tr> <td>1994</td> <td>1112</td> <td>1.73</td> </tr> <tr> <td>1995</td> <td>1298</td> <td>2.02</td> </tr> <tr> <td>1996</td> <td>1082</td> <td>1.65</td> </tr> </tbody> </table>	Year	Accidents	# per 100k	1993	1070	1.63	1994	1112	1.73	1995	1298	2.02	1996	1082	1.65		
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1993	1070	1.63															
1994	1112	1.73															
1995	1298	2.02															
1996	1082	1.65															

Measure 4.1B		Data Source ③																		
Ratio of crimes to park visitation		Public Safety Database																		
Indicator of Success																				
Department decreases or maintains a ratio of crimes per 100,000 visitors.																				
Targets																				
98-99	99-2000	3-5 Years																		
The department will further refine its baseline of crimes to park visitation.	The department will target decreases or maintenance to its ratio of crimes per 100,000 park visitors based on analysis of data.	Continued targeted ratios based on analysis of data.																		
Past Performance		Trend Chart																		
Ratio of Crimes to Visitation	Control Chart	Trend Chart																		
<table border="1"> <thead> <tr> <th>Year</th> <th>Crimes</th> <th># per 100k</th> </tr> </thead> <tbody> <tr> <td>1996-97</td> <td></td> <td></td> </tr> <tr> <td> 1st Half</td> <td>2763</td> <td>8.4</td> </tr> <tr> <td> 2nd Half</td> <td>3875</td> <td>16.2</td> </tr> <tr> <td>1997-98</td> <td></td> <td></td> </tr> <tr> <td> 1st Half</td> <td>2539</td> <td>7.7</td> </tr> </tbody> </table>	Year	Crimes	# per 100k	1996-97			1st Half	2763	8.4	2nd Half	3875	16.2	1997-98			1st Half	2539	7.7		
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2nd Half	3875	16.2																		
1997-98																				
1st Half	2539	7.7																		

Measure 4.1C		Data Source ③										
Visitors' rating of their perception of parks as "safe zones."		Continuous Visitor Survey										
Indicator of Success												
California State Parks are perceived as "safe zones."												
Targets												
98-99	99-2000	3-5 Years										
The department will maintain or improve the average satisfaction score for the visiting public's perception of safety.	Considering analysis of the 1998-99 data, the department will target improvements to raise or maintain the average satisfaction with the visitor's perception of safety.	Continued targeted improvements based the public's response to their perception of safety.										
Past Performance		Trend Chart										
Average Satisfaction Scores (Summer Surveys) Visitors' Perception of Safety	Control Chart	Trend Chart										
<table border="1"> <thead> <tr> <th>Year</th> <th>Average Score</th> </tr> </thead> <tbody> <tr> <td>1994-95</td> <td>85.8%</td> </tr> <tr> <td>1995-96</td> <td>87.8%</td> </tr> <tr> <td>1996-97</td> <td>88.4%</td> </tr> <tr> <td>1997-98</td> <td>87.6%</td> </tr> </tbody> </table>	Year	Average Score	1994-95	85.8%	1995-96	87.8%	1996-97	88.4%	1997-98	87.6%		
Year	Average Score											
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1997-98	87.6%											

① Measure is in development.
② Baseline is being established.
③ Historic data is available for comparison.

Core Program Area 5

Recreation

OUTCOME 5.1

Improved quality of life in California through the provision of diverse, high quality recreation experiences and opportunities.

Principle

It is inherent in the department's mission and legislative mandate to provide recreational opportunities and experiences to the public. Additionally, surveys have consistently shown that Californians feel that outdoor recreation areas and facilities are essential to their quality of life. In some cases, recreational experiences are provided directly, as with guided nature walks or guided ski tours, while in most instances, parks provide the opportunity for visitors to self direct themselves into a wide assortment of outdoor based activities like hiking, bicycling, horseback riding, jogging, camping, and picnicking.

Outcome Measures

<i>Measure 5.1A</i>		<i>Data Source</i> ①						
Visitors' satisfaction with the quality of recreational opportunity		Continuous Visitor Survey						
<i>Indicator of Success</i>								
Achieve and maintain satisfaction with the quality of recreational opportunity.								
<i>Targets</i>								
98-99	99-2000	3-5 Years						
The department will maintain or improve an average satisfaction score for the visitors' satisfaction with recreational opportunity.	The department will maintain or improve an average satisfaction score for the visitors' satisfaction with recreational opportunity.	Continued surveys and maintenance or improvements to the visitors' satisfaction score for recreational opportunity.						
<i>Past Performance</i>		<i>Control Chart</i>						
<p>Average Satisfaction Scores (Summer Surveys) Visitors' Satisfaction with Recreational Opportunity</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Average Score</th> </tr> </thead> <tbody> <tr> <td>1996-97</td> <td>82.6%</td> </tr> <tr> <td>1997-98</td> <td>82.0%</td> </tr> </tbody> </table>		Year	Average Score	1996-97	82.6%	1997-98	82.0%	<p>Average Satisfaction Scores Recreational Opportunity</p>
Year	Average Score							
1996-97	82.6%							
1997-98	82.0%							
		<i>Trend Chart</i>						
		<p>Average Satisfaction Scores Recreational Opportunity</p>						

① Measure is in development.
② Baseline is being established.
③ Historic data is available for comparison.

<i>Targets</i>												
98-99	99-2000	3-5 Years										
The department will maintain or improve an average satisfaction score for the visitors' satisfaction with the quality of concessions offered.	The department will maintain or improve an average satisfaction score for the visitors' satisfaction with the quality of concessions offered.	Continued surveys and maintenance or improvements to the visitors' satisfaction with the quality of concessions offered.										
<i>Past Performance</i>												
<p>Average Satisfaction Scores (Summer Surveys) Visitors' Satisfaction with concessions offered</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Average Score</th> </tr> </thead> <tbody> <tr> <td>1994-95</td> <td>79.6%</td> </tr> <tr> <td>1995-96</td> <td>81.6%</td> </tr> <tr> <td>1996-97</td> <td>84.2%</td> </tr> <tr> <td>1997-98</td> <td>81.6%</td> </tr> </tbody> </table>	Year	Average Score	1994-95	79.6%	1995-96	81.6%	1996-97	84.2%	1997-98	81.6%	<i>Control Chart</i>	
Year	Average Score											
1994-95	79.6%											
1995-96	81.6%											
1996-97	84.2%											
1997-98	81.6%											
	<p>Average Satisfaction Scores Quality of Concessions Offered</p>											
	<i>Trend Chart</i>											
	<p>Average Satisfaction Scores Quality of Concessions Offered</p>											

Measure 5.1B		Data Source ②
Degree of our response to statewide recreational needs		Five-year California Outdoor Recreation Plan (CORP)
Indicator of Success		
The department responds to statewide recreational needs.		
<i>Targets</i>		
98-99	99-2000	3-5 Years
The recent CORP study, as well as other studies, identifies that Californians favor a diverse selection of outdoor activities that are provided by State Parks. In fiscal year 1998-99, the department will develop a baseline of current recreation facilities available for public use in the categories below.	The department will conduct an annual baseline evaluation of the recreation facilities available to the visiting public. Based on availability of maintenance and capital outlay funds, the department will target modernization and expansion of those facilities in highest demand.	Through evaluation of the baseline facility information, visitor surveys and recreation demand studies, the department will continue to target modernization and expansion of high demand recreation facilities.
<i>Past Performance</i>		
<ul style="list-style-type: none"> ▪ Number of camping sites ▪ Number of day use facilities (picnicking, use of open grass or turf, nature study, wildlife viewing) ▪ Numbers of museums and visitor centers ▪ Miles of oceanfront ▪ Miles of riverfront ▪ Miles of lakeshore 		<ul style="list-style-type: none"> ▪ Numbers of launch ramps ▪ Numbers of snow parks ▪ Miles of paved surface (bicycling, skating, jogging, etc.) ▪ Miles of riding and hiking trails ▪ Miles of multi-use trails ▪ Miles of OHV trails

<i>Targets</i>		
98-99	99-2000	3-5 Years
In response to the diversity of Californian's, the department strives to provide recreation opportunities to meet the needs of specific segments of the population. In 1998-99, the department will create a baseline of current participation in these efforts.	The department will conduct research to determine the recreation facility needs of California's diverse populations. This research will investigate distinctions created by gender, age, physical ability, culture and socio-economic level.	Based on availability of funds, the department will modify, retrofit and expand facilities for recreation activities to meet the diverse recreation needs of all Californians, and measure participation in these activities.

<i>Measure 5.1C</i>		<i>Data Source ②</i>
Rating of "protective factors" for community organizations participating in programs that address needs of families and youth-at-risk.		Pre and post surveys from targeted programs

<i>Indicator of Success</i>	
Achieve a positive change in perception of stress reduction and well being for program participants.	

<i>Targets</i>		
98-99	99-2000	3-5 Years
Refine the survey instrument to measure the "protective factors" of programs that counter-balance the "risk" factors. Apply the survey to determine baseline information.	Based on analysis of the 1998-99 baseline, the department will target improvements to the participants' rating of "protective factors" in programs for families and youth-at-risk.	Continued analysis and targeted improvements to the rating of "protective factors" in programs for families and youth-at-risk.

<i>Measure 5.1D</i>		<i>Data Source ②</i>
Participant hours in programs serving families and youth-at-risk.		Community Involvement Summary Report

<i>Indicator of Success</i>	
Provide participant hours in programs designed specifically to meet the needs of families and/or youth-at-risk.	

<i>Targets</i>		
98-99	99-2000	3-5 Years
Based on past participation, target maintenance or improvements to participant hours in programs serving families and youth-at-risk.	Continued maintenance or improvement to participant hours in programs serving families and youth-at-risk.	Continued analysis and targeted improvements to participant hours in programs for families and youth-at-risk.

Endnotes for Natural Resource Protection Measures

Measurement Rationale

Many elements contribute to ecosystems in State Parks. The challenge for measurement is in selection of the key elements that accurately portray the overall health of each park unit. Attention is being directed at such factors as:

- ❖ The kinds and numbers of organisms
- ❖ The physical attributes and pieces of the system
- ❖ The spatial distribution, patterns, and processes of various life cycles

Status of Measures

Measure 1.1A

Rating of health and maintenance of environmental complexes in units of the State Park System

This measure will be used as a barometer to assess the condition of natural environments and specific elements. Environmental indicators will be tracked over time to monitor the need for action to protect the environmental condition and to prioritize actions to improve systems toward a desired state. The implementation of this tool will take place with incremental phases of implementation over several years.

While the assessment tool is in development, the department will phase in components of the finished product, shown as incremental targets. One of these components is a species tracking database used to track the occurrence and condition of flora and fauna within and around park units. With complete information, observations over time can be made to evaluate the condition of biodiversity and implement programs for effective protection of sensitive species.

Measure 1.1B

Acres in California State Parks where natural processes and constituent elements have been restored

Over the last 50 years, wildfire has been effectively excluded from state park lands. Current land management science has determined that fire is a necessary element in

the natural ecological process. Cyclical fire provides for greater biodiversity by allowing the natural succession of vegetation. It also reduces the build-up of large fuel sources, thereby preventing catastrophic fire events. The department uses prescribed burning to reintroduce the natural burn cycles. The challenge for the future in fire-cycle management, is to determine the correct fire intervals necessary to sustain the environment in its most natural state.

Measure 1.1C

Number of acres with approved inventory and planning documents

To successfully protect natural environments, it is critical to first have an accurate inventory of the natural resources. Long-term protection of natural sites is addressed by gaining public consensus for natural resource management through a resource element of a General Plan.

Measure 1.1D

Maintenance of soil erosion standards and the protection of wildlife habitat on 450 miles of motorized recreation trails

The department's Off-Highway Motor Vehicle Division operates park units dedicated for off-highway vehicle recreation. They are required by statute to maintain their motorized trails at a level that will enable sustained long-term use of the park resources with minimal impact to soil and wildlife.

Trail maintenance is an ongoing process that involves a variety of activities, like trail engineering, roadbed alteration, backfilling lost soil, revegetation, and rerouting of trails. Trail maintenance schedules in the past have been constructed on somewhat subjective data. For more efficient trail rehabilitation, the department applies a rating system, called the "Soil Conservation Guidelines/Standards for Off-Highway Vehicle Recreation Management." These guidelines are applied to all motorized trails, rating trails green, yellow, or red, with green being in good condition, yellow needing improvement, and red critically in need of improvement.

Measure 1.1E

Paleontological resources are identified, recorded and critical specimens recovered and processed

The department has a number of discovery sites, and collections of paleontological specimens, primarily in the desert regions of Southern California. These resources unlock the key to California's ancient past, and are significant resources to be protected, preserved, and interpreted to the scientific community and to the public. Discovery sites are surveyed, monitored and recorded, and critical specimens are processed and studied. These specimens are handled in a museum environment, where they are studied, and eventually used to tell the story of millions of years of changing climate, vegetation, and animal life in California.

Endnotes for Cultural Resource Protection Measures

Measurement Rationale

The measures established for this outcome assess the degree to which cultural sites, features and structures are protected and preserved. Protection from both natural and human elements involves:

- ❖ Planning
- ❖ Cataloging
- ❖ Scanning and documenting
- ❖ Appropriate housing and handling
- ❖ Site protection
- ❖ Availability for research and interpretation

Status of Measures

Measure 1.2A

Number of object records and updates

The department has an extensive collection of historic artifacts and photographs that are stored throughout park districts, as well as in a facility in West Sacramento. The department intends to bring its collections up to curatorial standards and make them more available for interpretive purposes as well as educational research. To accomplish this, it is

necessary to first address the backlog of curatorial work necessary for preservation and protection.

To prevent damage and the potential for theft, cataloging, scanning and documentation of objects and photographs into the department's automated registration system must be completed in a systematic manner. This long-term, continuous process will have phased outcomes over multiple fiscal years.

Measure 1.2B

Degree of compliance to DPR Standards on the Museum Collections Facility Index (MCFI)

The department uses a Museum Collections Facilities Index (MCFI) to measure the condition of museum collection facilities over time. The facility receives a rating of compliance to the MCFI standards, and improvements are then planned and implemented to improve the facility's rating.

The index uses principles from the American Association of Museums' (AAM) recognized standards for museum collections, adjusted for the department's "house museums". Levels of compliance are developed to define categories of collections at high risk for loss from those that are currently housed in a stable environment.

Measure 1.2C

Average condition rating of historic structures

The department has vast numbers of historic structures throughout its park units. Protection of these structures requires a special set of standards for maintenance and care.

The first step in any protection effort is to assess the current condition of the resource. An index to determine a baseline for the current condition from which to base future protection and stabilization efforts is well underway.

Measure 1.2D

Average condition of known archeological sites

The department has thousands of known archeological sites representing the rich cultural past of California. The protection of these resources is a major compo-

ment of the department's stewardship mission. In 1997-98, the department began development of an assessment instrument to measure the condition of significant archeological sites and potential threats to the sites from human or environmental activity. With a baseline of current condition, the department can assess the best methods to protect these priceless sites for the future.

Measure 1.2E

Percent of cultural resources that are represented under formal inventory and planning documents

To effectively manage the cultural resources in State Parks, it is essential that the department have an accurate inventory of its cultural resources. Long-term success of cultural, historical and archaeological sites is aided by careful planning through the cultural resource element of the unit's General Plan.

Measure 1.2F

Percentage of proposed projects reviewed for historic significance within the required time frame

As part of its mission to preserve and protect the state's cultural resources, the department has the responsibility to review and comment on the historic significance of proposed structures and projects throughout California. All proposed entries to the California and National Registry are evaluated through the department's Office of Historic Preservation. By law, the department must complete the evaluations within a given time frame, or risk losing a significant resource from California's history.

Due to the volume of requests that the department receives, there are opportunities for improvements to its system. These opportunities include enhancement of internal processes, training and enabling local governments to evaluate their own projects, and assuring prompt review of proposed tax exempt projects that will provide for the rehabilitation or restoration of significant historic landmarks.

*Endnotes for
Education/Interpretation Measures*

Measurement Rationale

The measures established for this outcome assess the degree to which the department educates the public of the significance and value of the State's natural and cultural resources. Success in education and interpretation involves:

- ❖ The public's perception of quality
- ❖ The quantity of people receiving the message
- ❖ A professional expertise involving content, theme, consistency, and value as a tool to support educational efforts to school children

Status of Measures

Measure 2.1A

Customer's perception of the quality level of interpretive programs provided to the public

The department utilizes its continuous visitor survey to measure the public's perception of the quality of interpretive programs, and the public's perception of the opportunities offered to learn about the area's natural and cultural history. Through continuous improvement techniques and constant monitoring of interpretive programs, the department will effect the overall satisfaction ratings from our customers.

Measure 2.1B

Participant hours of interpretive programs provided to the public

In fiscal year 1995-96, the department began gathering information on the number of hours of interpretation that it provides to the public. From this information, the department analyzes and implements its interpretive mission in terms of the highest possible dissemination of information to the public.

Measure 2.1C

Degree of congruity with education curricula for educational experiences for K-12 students

As part of its mission of education and interpretation, the department provides educational experiences for children at the

K-12 grade level. Qualified staff spends considerable time and effort to provide high quality experiences for school groups to enhance their education of the cultural and natural resources of California. Teacher's guides, living history programs, special tours, and various other in-park and off-site programs contribute valuable hours of learning to our school-aged children.

Because of this strong link to education and its schools, the department seeks to align its educational experiences with the standard California school curricula to facilitate a complete learning experience. In fiscal year 1997-98, the department implemented a standardized teacher's survey to assess its congruity with the standard California school curriculum. The survey was applied to a sampling of programs, and together with independent district efforts, will serve as a baseline to develop a more comprehensive link to California's children.

Measure 2.1D

Hours of participation in educational programs for K-12 students

The department's commitment to school-age children in programs such as the Jr. Ranger Program, Jr. Lifeguard Program, Environmental Living Program, and various other in-park and off-site programs serve a dual purpose: contributing valuable hours of learning to our school-aged children and passing on the values that are critical to our mission.

The department believes there is the potential for more participation in its existing educational programs through improvements in programs and training materials. It also seeks to broaden its scope to include secondary school-age children with a statewide effort to educate them about the California State Parks' cultural and historic park resources.

Endnotes for Facilities Measures

Measurement Rationale

The measures established for this outcome assess the degree to which the department provides and maintains its infrastructure. The components for successful measurement include:

- ❖ The general construction, repair, and maintenance of the infrastructure
- ❖ The public's perception of quality of the infrastructure
- ❖ Accessibility of facilities
- ❖ Compliance to codes and regulations

Status of Measures

Measure 3.1A

Level of visitor satisfaction with infrastructure

Each year, approximately 70 million visitors enjoy the State Park System. The department receives revenues because of this visitation through usage fees. In order to facilitate further visitation, it is necessary to provide adequate facilities to its visitors. The customer's perception of the quality of the infrastructure and cleanliness of restrooms are indicators of satisfaction, leading to return visitation to State Parks. Improvements are made based on customer feedback from the continuous visitor surveys.

Measure 3.1B

Condition of DPR infrastructure

Ongoing facility maintenance is critical to sustain the infrastructure of California State Parks. Regular maintenance and repair considerably lengthens the life of the facility, and the cost to maintain structures and systems. To understand the condition of its infrastructure, and to prioritize resources deployed to maintain its condition, the department developed and tested a Facility Condition Assessment system that rates facilities for the quality of the structure or system. The data is used to prioritize available funds so that infrastructures are maintained at the most optimum level.

Measure 3.1C

Degree of completion of identified infrastructure maintenance projects

The department's maintenance funding is allotted in two categories. Category I maintenance includes all annual preventive and recurring maintenance, as well as maintenance recurring on two to five-year cycles. Category II includes recurring maintenance on a six or more year cycle, corrective repair projects, and non-recurring maintenance. Since 1985, the department's need for infrastructure maintenance began a trend of exceeding available funding. The gap between need and funding level has been steadily increasing to the point where in 1995 the funding need for deferred maintenance was five times greater than the available allocation. The result has been a steady and predictable deterioration of roads, roofs, water systems, bridges, sewer systems, and restroom facilities.

The impact of this decline is the eventual decrease in visitor satisfaction and subsequent drop in attendance. Current practice has been to fund some projects that have become critical through neglect, and to simply ignore the hundreds of others until they rise in priority to the critical scale.

The department's maintenance program is tracked on a central database that defines pending workload in areas such as buildings, grounds, roads, bridges, water systems, trails, etc. All completed and deferred projects are continuously tracked so those annual outcomes can be readily identified. The database allows for the prediction of outcomes (completed projects) for whatever funding level is eventually established.

Measure 3.1D

Percent of infrastructures that are in compliance with applicable codes, regulations, and standards.

Title II of the Americans with Disabilities Act (ADA) prohibits state and local agencies from discriminating against persons with disabilities, and from excluding participation in or denying benefits of programs, services, or facilities to persons with disabilities. Additionally, ADA requires places of public accommodation, commercial facilities, and

certain private entities to be accessible to, and usable by persons with disabilities.

The Department has been making strides to comply with ADA, particularly in high use areas such as restrooms and accessible campsites in high attendance units. It has not been clear just how much work still needs to be accomplished to bring the department into full or substantial compliance with ADA requirements.

While continuing the upgrading of facilities, the department is incrementally surveying all facilities for their level of ADA compliance. The rating system enables maintenance dollars to be more efficiently directed to priority areas, and specific outcomes will be identified in terms of increased compliance levels to ADA.

Measure 3.1E

Rating of surface roads using the Metropolitan Transportation Commission Condition Index (MTC)

The department maintains approximately 918 lane miles of paved roadway. Maintenance of this roadway consists of category I maintenance and repair such as patching, restriping, cleaning gutters, etc. Category II maintenance includes surface maintenance, sealing, upgrades, resurfacing, etc. The cost of maintenance to roads that are kept in very good to excellent condition is less than 1/10 of roads that have not received this attention.

Insufficient funding for road maintenance has resulted in a backlog of maintenance need, forcing the department to divert its financial resources to the most critical road projects. The results of this growing backlog are deteriorating roadways and poor utilization of funds.

The department inspects its roadways and tracks their condition using the Metropolitan Transportation Commission's Condition Rating and Typical Repairs Index. This system allows the department to prioritize its projects to ensure maximum outcome for available funding.

Endnotes for Public Safety Measures

Measurement Rationale

The measures established for this outcome assess the degree of safety provided to visitors to the State Park System. The components of safety measurement include:

- ❖ Visitor accidents
- ❖ Crimes to visitors
- ❖ The perception of safety

Measure 4.1A

Ratio of accidents to park visitation

There are many efforts within the department to provide a high level of safety from accidents for park visitors. Emergency services in the form of responses to accidents by trained rangers and lifeguards, park regulations, and prevention programs are some of the efforts that the department deploys to protect the visiting public from accidents.

The department tracks the accident rates in its Public Safety Database, and uses this information to assess the degree of safety in State Parks, and to plan improvements to prevent future occurrences.

Measure 4.1B

Ratio of crimes to park visitation

Rangers and Lifeguards provide a law enforcement presence and respond to public disturbances, and crimes against people and property. The department tracks reported crimes in its Public Safety Database, and uses this information to assess the degree of safety in State Parks, and to plan improvements to prevent future occurrences.

Measure 4.1C

Visitors' rating of their perception of parks as "safe zones"

One of the strong values associated with a visit to a California State Park lies in the serenity of the experience. Perception of safety is inherent to a peaceful and tranquil visit.

It is the department's intent to offer services to the public to facilitate the perception of safety to the extent that State Parks are perceived as refuges or "safe zones" from adverse conditions associated with an age of high crime and exposure to

dangerous situations. The department uses its continuous visitor survey to measure the visitors' perception of safety, and to plan for improvements in its safety programs.

Endnotes for Recreation Measures

Measurement Rationale

The measures for this outcome will compare the recreational trends and desires of Californians to the actual services and opportunities that California State Parks offer to the public. Performance levels will target alignment of services to the desires of the public. The components of successful measurement include:

- ❖ The public's perception of quality
- ❖ The department's response to trends and desires for recreation
- ❖ The quantity of people participating in recreational activities

Measure 5.1A

Visitors' rating of satisfaction with the quality of recreational opportunity

California State Parks hosts a multitude of recreational activities, and plays both active and passive roles in the delivery of the recreational experience. Examples of activities include hiking, biking, camping, swimming, fishing, nature walks, boating, off-highway vehicle activities, and many others. Balanced with its dual responsibility for resource protection, the department has an obligation to its customers to provide the best opportunity for a quality recreational experience.

In 1996, the department revised its continuous visitor satisfaction survey to indicate the public's satisfaction with the quality of recreational opportunity in State Parks. This data is analyzed to determine the steps necessary to make directional improvements to the public's perception of quality.

Measure 5.1B

Degree of response to statewide recreational needs

The department attempts to acquire and develop its properties according to the perceived recreational trends in the state.

Trends in recreation are routinely documented in the California Outdoor Recreation Plan. While trends are known, the degree to which they are met is unknown. The new focus for the department will be to develop additional measurement instruments that will accurately assess the degree that recreation needs and desires are met in response to these trends.

Measure 5.1C

Rating of satisfaction of community organizations participating in programs that address needs of families and youth-at-risk.

The department is taking a pro-active role to link communities and their service providers with the resources of California State Parks in order to support their efforts to meet the needs of families and youth at risk. In order to be effective, these efforts involve partnerships and require active service delivery of programs. A number of programs are in process or are being developed. Measures of the quality are in the development stages, and may include surveys, focus groups and other methods.

Measure 5.1D

Participant hours in programs serving families and youth-at-risk

Outdoor recreation opportunities and programs are the cornerstone in building healthy communities and a healthy state. A consistent finding in well over 100 studies of recreation experiences in wilderness and urban nature areas has been reduction in stress.¹ Leisure opportunities for youth provide positive lifestyle choices and alternatives to self-destructive behavior. Recreating together builds strong families, the foundation of a stronger society. Integrated and accessible leisure services are critical to the quality of life of people with disabilities and disadvantaged individuals.² Participation in these organized efforts will be measured, and improvements targeted based on an analysis of potential opportunities for expansion of this effort.

(1) Dr. Stephen Kellar, Yale University

(2) California Healthy Cities Project



Department of Parks and Recreation

Mission Statement

The mission of the California Department of Parks and Recreation is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.



CALIFORNIA STATE PARKS.

