

Legislative Analyst
June 13, 1985

SUPPLEMENTAL REPORT OF THE 1985 BUDGET ACT
1985-86
CONTAINING AGREED LANGUAGE ON STATEMENTS OF INTENT
OR REQUESTS FOR STUDIES
IN COMPLIANCE WITH SECTION 9.00 OF THE BUDGET ACT OF 1985

Item 0250-001-001--Judicial Council

1. Court Appointed Attorneys. The State Public Defender (SPD) and the Judicial Council shall: (a) in cooperation with the staff of the Legislature's fiscal committees and the Joint Legislative Budget Committee, jointly develop measures which will enable the Legislature to determine and compare the complexity of cases handled by court-appointed attorneys and the SPD; (b) incorporate these measures into their respective case reporting forms, and enter this information, along with any other appropriate information, into their automated systems for tracking these cases; and (c) report to the Legislature by January 1, 1986, on the information required by this provision, and by the Supplemental Report of the 1983 Budget Act.
2. Administrative Assistants. The Judicial Council shall report by December 15, 1985, on its use of administrative assistant positions within the courts of appeal. Specifically, the report shall include: (a) the progress of the Judicial Council toward filling the positions in the First, Third, Fifth, and Sixth Districts of the courts of appeal, (b) the specific duties of the positions in each district, and (c) an analysis of whether all or a part of the duties of the administrative assistants should be carried out under the direction of the clerk of the court or the administrative presiding justice of the court.
3. Office Automation. The Judicial Council shall report by December 15, 1985, on its progress toward implementing its office automation system in the Supreme Court and courts of appeal. The report shall indicate (a) results of the contract selection process including the price and terms of any contracts related to the project, (b) progress in meeting the implementation timetable, (c) any modification of training needs, the use of consultants, or future costs, and (d) savings in personnel costs and positions which will result from implementation of the system.

Item 0250-301-036--Judicial Council--Capital Outlay

1. San Francisco State Building Remodel. The budget provides \$4,618,000 for working drawings (\$218,000) and construction funding (\$4.4 million) to remodel space assigned to the courts in the San Francisco State building. Alterations will be made to the third, fourth, and fifth floors to provide 32,500 assignable square feet (asf) of space to the Supreme Court, 39,200 asf for the First District State Court of Appeals, 28,100 asf for the Administrative Office of the Courts, and 1,800 asf for the Commission on Judicial Performance. There is no schedule for this project. It is legislative intent, however, that working drawings be completed and construction started during the 1985-86 fiscal year.

2. Orange County Courthouse. The budget provides \$1,502,000 to remodel the Orange County Courthouse to accommodate the Third Division of the Fourth District State Court of Appeals. The 1984 Budget Act provided \$146,000 for preliminary plans and working drawings. The budget amount includes \$1,304,000 for construction (ENR 4307) which consists of construction cost \$1,219,000, and \$85,000 in construction contingency. Funds of \$132,000 are provided for an additional construction contingency, and \$66,000 for project management services by the County of Orange. Working drawings are scheduled to be completed by 8/85. Construction is not scheduled, but it is legislative intent that construction begin in the 1985-86 fiscal year.

Item 0650-001-001--Office of Planning and Research

1. The Office of Planning and Research (OPR), in consultation with legislative fiscal committee staff, shall prepare a report to the fiscal committees and the Joint Legislative Budget Committee by January 31, 1986, listing the basic statutory requirements of OPR, explaining how OPR accomplishes these requirements, and recommending statutory changes where appropriate.

Item 0660-001-890--Office of Economic Opportunity

1. Internal Cost Accounting. The Office of Economic Opportunity (OEO) shall submit to the chairperson of the fiscal committee of each house of the Legislature and the Chairperson of the Joint Legislative Budget Committee by February 15, 1986, a report discussing the workload-related staffing needs of the office. This report shall utilize data generated by an internal cost-accounting system to provide the following information: (a) A detailed workload justification for each position in OEO's organizational structure; (b) Workload standards for all job descriptions for which the office budgets two or more positions; (c) A separate justification for the number of manager positions, including an analysis of the number of employees each manager oversees and an explanation of the differences in managerial support between different units within the office.
2. Weatherization Priorities. The OEO shall distribute to the Legislature and the Joint Legislature Budget Committee the results of a contracted study on the weatherization priorities that will maximize the energy savings resulting from OEO weatherization activities.
3. Local Service Provision. OEO, in its Request for Proposal and contract award process shall provide for local recognition in the distribution of Community Services Block Grant and Energy Crisis Intervention Program/Weatherization Funds. Contractor agencies shall utilize, to the extent possible, local agencies within the specific contract area.
4. Emergency Energy Payments. All Energy Crisis Intervention Program (ECIP) contractors shall accept applications for assistance during regular working hours. To the extent applicants meet the eligibility requirements, and funds are available, the contractors shall act upon all such applications promptly, but not later than the date that the utility services are proposed to be terminated. This provision is to be incorporated in all ECIP contracts.

Item 0820-001-001--Department of Justice

1. Criminal Law Workload Standards. The Department of Justice, in consultation with the Department of Finance and the office of the Legislative Analyst, shall design a study of the workload standards used to determine the need for attorney positions in the Criminal Law Division. The study should include a collection of data necessary to develop a weighted caseload system. The Department of Justice shall conduct the study and submit it to the fiscal committees of the Legislature by December 1, 1985.
2. Child Abuse Reporting System. The Department of Justice shall report to the fiscal committees of the Legislature by October 1, 1985, on the feasibility of modifying the automated child abuse reporting system that it is developing pursuant to Chapter 1613, Statutes of 1984, so that the system will collect data on the re-abuse of children.

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

1. The board shall report to the chairpersons of the Joint Legislative Budget Committee and fiscal committees of each house regarding the potential for implementing a program for increased productivity in collection activities. The report, to be submitted no later than December 1, 1985, shall consider the possibility of (1) further automation, and (2) means for improving the selection of those delinquent taxpayer accounts on which collection efforts are to be made.

Item 0890-001-001--Secretary of State

1. Limited Partnership Program. The Secretary of State shall submit quarterly reports to the Joint Legislative Budget Committee and the fiscal committees on its progress in processing workload and collecting revenues under its Limited Partnership program. When preparing the report, the Secretary of State shall indicate the quantity of filings processed and the amount of revenue collected during the quarter by type.

Item 0950--State Treasurer

1. It is the intent of the Legislature that feasibility study reports, prepared for information systems or office automation projects at the State Treasurer's office pursuant to its strategic information systems plan, specifically evaluate the potential for personnel cost savings which would result from such projects.
2. The State Treasurer's office shall report to the Legislature by December 31, 1985, on the actual and projected costs of its strategic information systems plan. The report shall provide detailed information as to the portion of such costs which are attributable to information and data processing services that are provided to other agencies, commissions, authorities, and programs, including those that are not supported by the General Fund.

Item 0968-001-457--California Mortgage Bond Allocation Committee

1. Fund Surplus. It is the intent of the Legislature that the California Mortgage Bond Allocation Committee limit the surplus in the Mortgage Bond Allocation Fee Account to an amount not to exceed estimated current-year expenditures.

Item 1150-008-128--Department of Consumer Affairs

1. Evaluation of Mechanics Training. The Bureau of Automotive Repair shall report by March 15, 1986, to the Chair of the Joint Legislative Budget Committee and the chairs of the legislative fiscal committees on its Biennial Vehicle Inspection Program (BVIP) training for mechanics. The report shall include, but shall not be limited to: (1) the bureau's progress toward implementing a training program in Kern County and (2) an evaluation of whether an "under-the-hood" component should be added to the BVIP training on a statewide basis.

Item 1260-024-741--Department of Consumer Affairs

1. Board of Dental Examiners--Dental Hygienists. The Board of Dental Examiners shall prescribe, by regulation, provisions authorizing dental hygienists to enter convalescent hospitals or other health facilities identified in the Business and Professions Code, Section 1658(a) through (g), and provide specified services under a dentist's general supervision, as specified in Sections 1741 and 1760. Specifically, the board shall provide that: (1) a dentist employed by or under contract with the above-stated facilities shall be recognized as the dentist of general supervision, (2) the dentist shall provide instructions to authorize the dental hygienist to provide oral prophylaxis, (3) the patient or family member must consent to the services of the hygienist and notification of the appointment shall be given to the owner/manager of the facility. In some of the facilities, notification and prior approval from the attending physician is required by law. The board shall promote greater involvement of dentists and dental hygienists in providing services to such facilities. The board shall submit a report by March 15, 1986, to the chairs of the fiscal subcommittees and the Chair of the Joint Legislative Budget Committee (1) detailing the board's actions in providing and promoting dental services to these facilities by the dentists and dental hygienists, (2) identifying the number and specific type of facilities receiving the services, and (3) reporting the number of patients receiving the service per facility, and the total number of patients per facility.

Item 1390-046-758--Department of Consumer Affairs

1. Board of Medical Quality Assurance--Physician Assistant Review. In the event that the Board of Medical Quality Assurance (BMQA) initiates a review of the guidelines, standards, and/or regulations affecting physician assistants, the board shall report, 30 days prior to initiating such a review, to the chairs of the fiscal subcommittees, and the Chair of the Joint Legislative Budget Committee, details on the items under review, the specific content of the review, and the entity which initiated the review.

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

1. Departmentwide Computer Project. The Department of Consumer Affairs, in coordination with the Office of Information Technology (OIT) in the Department of Finance (DOF), shall create, by August 1, 1985, a special task force to guide the department's project to upgrade and expand its computer system. At a minimum, the special task force shall consist of (1) the department's data processing manager, (2) a representative of the OIT, (3) a representative of the Teale Date Center, and (4) a representative of the Franchise Tax Board's data processing center. The task force shall submit to the chairs of the fiscal subcommittees and the Chair of the Joint Legislative Budget Committee the following reports:
 - (a) A preliminary plan for the management and implementation of the multi-phased computer project including time schedules, cost-estimates and staffing requirements. The plan shall be submitted by September 1, 1985.
 - (b) Feasibility study reports for each phase of the project. The report for the first phase shall be submitted by December 1, 1985.
 - (c) Quarterly project progress reports including associated expenditures.

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

1. Case Processing. It is the intent of the Legislature that the Department of Fair Employment and Housing shall manage its case processing workload in a timely and expeditious manner. Whenever in the course of managing its active caseload, the department determines that a number of cases equal to 1 percent or more of its active cases must be closed because of the department's inability to process them after the passage of a year, the department shall formally apply to the Department of Finance for additional resources to reduce the time required to resolve active cases. "Additional resources" includes interim funding from the Reserve for Contingencies or Emergencies (Item 9840-001-001).
2. Relocation of Office Staff. It is the intent of the Legislature that the Department of Fair Employment and Housing not relocate its San Francisco based legal unit to any other location in the state during 1985-86.

Item 1705-001-001--Fair Employment and Housing Commission

1. In-House Hearings. It is the intent of the Legislature that the commission develop a plan for in-house hearings of cases under its jurisdiction. The commission shall submit a report to the fiscal committees and the Joint Legislative Budget Committee describing a plan for the conversion to an in-house hearing system. The plan shall include, but not be limited to, consideration of and recommendations regarding statutory, budget, personnel and administrative issues involved in the conversion to the in-house hearing system. The commission shall receive the full cooperation of the Department of Fair Employment and Housing, the Office of Administrative Hearings, and other state boards and commissions with quasi-judicial authority in the preparation of its report. The report shall be submitted no later than November 1, 1985.

Item 1760-001-344--Department of General Services

1. Office of Local Assistance. The Department of General Services shall report on the progress of the Office of Local Assistance (OLA) in implementing the recommendations contained in the "Operational Review of the Office of Local Assistance" study prepared by the Departments of Finance and General Services (DOF/DGS). The first report shall be submitted to the Chair of the Joint Legislative Budget Committee and the chairs of the fiscal committees no later than December 1, 1985. A second report shall be submitted no later than March 1, 1986. These reports shall document the actual hours required to process applications through each phase of the following programs administered by the OLA: Emergency Portables Program, New Construction, and Reconstruction. These reports shall establish whether the workload standards established by the DOF/DGS report reflect the actual operating experience of the department in administering these programs.

Item 1760-001-602--Department of General Services

1. Architectural Revolving Fund. The Auditor General shall conduct a cash flow analysis of the Architectural Revolving Fund (ARF) and shall report on (a) the projected condition of the fund during the 1986-87 fiscal year, on a monthly basis, and (2) the need for appropriations to the fund in the event of projected future cash shortfalls. The Auditor General shall also review and report on the accounting system used for activities supported through the ARF and its conformance with Generally Accepted Accounting Principles. In his report, the Auditor General shall make recommendations with respect to the appropriate accounting procedures and system necessary to support activities financed through the ARF.

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

1. Defensive Driver Training. It is the intent of the Legislature that the Department of General Services (DGS) shall revise the participation rules for the state Defensive Driver Training program, so that the program focuses solely on the needs of state employees who drive frequently while on-the-job or who have had reported accidents or other driving-related problems. The department, in conjunction with the Department of Finance, should revise the State Administrative Manual as it pertains to driver safety, so that the manual accurately describes the procedures governing access to the training program.
2. Radio Technician Productivity. The DGS shall report to the Joint Legislative Budget Committee (JLBC) and the legislative fiscal committees by December 1, 1985, regarding the Office of Telecommunications' computerized system for monitoring radio technician productivity. The report should address how the system is being used to: (1) develop and enforce minimum and average productivity standards, and (2) distribute and manage workload throughout the state.
3. Custodial Services. The DGS shall base its current and future budget requests for custodial services on a staffing pattern equivalent to 92 percent of the need identified by Federal Custodial Staffing Standards level VIII. This reduction is a reflection of efficiencies in providing service and shall not result in a decreased level of service.
4. Special Repairs. The Director of General Services shall submit to the Chair of the JLBC and chairs of the fiscal committees by October 1, 1985, and October 1 annually thereafter, a report identifying the five-year needs for special repairs to buildings under the jurisdiction of the department. The report shall include criteria for establishing repair priorities and shall rank each project and associated cost on a statewide priority basis using these criteria.
5. Long Beach Beams. The DGS shall use the materials and methods necessary to seal the beams in the Long Beach State Building in a manner that will eliminate the need to annually maintain the beams.
6. Telecommunications Consultants. The DGS shall report on a quarterly basis in 1985-86 to the JLBC and the legislative fiscal committees regarding its use of private-sector telecommunications consultants. Specifically, the report shall include information relating to (a) the specific services provided by the consultants, (b) the cost of such services, and (c) the extent to which the department employs consultant expertise to enhance its own in-house knowledge of telecommunications.

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

1. Atrium Roof, Site 1B. Funds of \$45,000 are provided to prepare preliminary plans for a new atrium roof structure over the existing courtyard area at the Site 1B Energy Commission building. It is the intent of the Legislature that the atrium roof design be significantly less costly than the space-frame proposal originally presented by the department. Although there is no schedule available for this project it is legislative intent that preliminary plans be completed before preparation of the Governor's 1986-87 budget, and that the department request funding for working drawings and construction in the 1986-87 budget.
2. HVAC System--Justice Building. Funds of \$299,000 (LSI 386) are provided for working drawings (\$14,000) and construction (\$285,000) for a new central gas boiler heating system for the Justice building in Sacramento. The construction amount includes \$247,000 for construction contract costs, \$18,000 for construction contingencies, \$20,000 for basic and nonbasic architectural and engineering services and additional items. The project provides for two gas-powered boilers to offset changes in heating capacity when new low heat producing computer equipment is installed at the building. The project also includes construction of a concrete slab and concrete block enclosure for the two boilers including associated electrical and mechanical work. Preliminary planning funds of \$11,000 were provided in the 1984 Budget Act. Working drawings will be completed no later than December 1985, bid advertisement for construction will occur no later than March 1986, and the project will be completed by November 1986.
4. Franchise Tax Board, Phase II. Funds of \$841,000 are provided to prepare preliminary plans for Phase II of the Franchise Tax Board facility. The project consists of a 385,000 gross square foot facility including space for building and grounds (10,000 gross square feet), document destruction (7,500 gross square feet), warehouse (40,000 gross square feet) data storage (277,500 gross square feet) and office space (50,000 gross square feet). The building consists of a group B-2, Type 5 one-hour fire sprinkled data storage and retrieval building constructed of slab on grade with structural steel frame, built-up roof on metal deck and open web joists, wood studs, stucco and gypsum board walls and associated mechanical and electrical work. Site work includes grading, paving and landscaping around the building and the addition of a 273-car parking lot and a cut and cover tunnel at Butterfield Way. The estimated future cost for working drawings is \$988,000. The estimated future cost for construction is \$24,540,000 (LSI 405) which includes \$21,425,000 for construction contract costs, \$1,072,000 for construction contingencies, \$1,023,000 for architectural and engineering services, \$935,000 for agency-retained items and \$85,000 for other project costs. Preliminary plans will be completed no later than November 1987. It is the intent of the Legislature that if the department determines that an off-ramp from

Highway 50 to Mayhew Road is not needed, the department shall report to the Joint Legislative Budget Committee.

4. San Francisco Backfill. Funds of \$222,000 are provided to prepare working drawings to renovate office space in the existing San Francisco state office building. The project proposes to remodel 105,000 square feet of space in the building which will be vacated by the Public Utilities Commission when the new San Francisco State Office Building is completed. Funds of \$171,000 were provided in the 1984 Budget Act for preparation of preliminary plans. The estimated future cost for construction is \$3,216,000. This amount includes \$2,670,000 for construction contract costs, \$267,000 for construction contingencies, \$64,000 for basic architectural and engineering services, \$139,000 for non-basic services and \$76,000 for additional items. According to the Department of General Services, Office of Space Management, working drawings will begin no later than October 1985 and will be completed by March 1986. The department will request funds for construction in the 1986-87 budget.
5. San Jose State Building--Items to Complete. Funds of \$18,000 are provided for preliminary plans, working drawings, and construction to install window washing fasteners at the San Jose state office building. The project will be initiated no later than 7/15/85 and will be completed no later than 9/1/85.
6. Statewide Space Planning. Funds of \$199,000 are provided for space planning for three projects. Those projects proposed for space planning and the amount of funds allocated for each are: (a) the Franchise Tax Board Phase I facility (40,000); (b) the Los Angeles state office building (\$98,000); and, (c) the Franchise Tax Board Phase II facility (\$61,000).
7. Statewide Elevator Modifications. Funds of \$48,000 (LSI 386) are provided for working drawings and construction for modifications to bring five elevators in state office buildings into compliance with California Administrative Code requirements relating to earthquake safety. The project will furnish and install earthquake provisions to upgrade these five elevators in accordance with CAC Title 8. The amount provided includes \$34,000 for construction contract costs, \$2,000 for construction contingencies, and \$12,000 for basic and nonbasic architectural and engineering services and additional items. Working drawings will be completed no later than November 1985, bid advertisement for construction will occur no later than February 1985, and the project will be completed by May 1987.
8. Site 5. Funds of \$622,000 are provided to prepare working drawings for a new state office building in Sacramento. The 139,398 gross square foot state office building will be located at the southeast corner of 9th and N streets. The proposed tenants are the State Library and the Board of Control. Preliminary planning funds of

\$525,000 were provided in the 1984 Act. The project consists of a four-story building with a partial basement and loading dock, complete with site clearance, site development, and landscaping. The estimated future cost for construction is \$16,781,000 (LSI 390). Although no schedule is available for the project, it is the intent of the Legislature that working drawings be completed prior to legislative hearings on the 1986-87 Budget Bill.

9. HVAC Alterations, Long Beach State Office Building. Funds of \$423,000 (LSI 386) are provided for alterations to the HVAC system at the Long Beach State Office Building. This amount includes \$362,000 for construction contract costs, \$25,000 for construction contingencies \$69,000 for basic and non-basic architectural and engineering services and \$1,000 for additional items.
10. "O" Street Mall. Funds of \$600,000 are provided for preliminary plans, working drawings and construction for improvements to the "O" Street Mall in Sacramento. Although there is no schedule available for this project, it is the intent of the Legislature that preliminary plans and working drawings be completed in sufficient time to initiate construction in the 1985-86 budget year.

Item 1880-001-001--State Personnel Board

1. Decentralized Selection Program. The State Personnel Board (SPB) shall report to the Joint Legislative Budget Committee (JLBC), the fiscal committees, and the Department of Finance (DOF) by October 1, 1985, regarding the number of positions beyond those 30 devoted to the scheduled decentralization program which can be reduced from the board's budget as a result of additional decentralization and/or other economies that go beyond the original decentralization plan.
2. Decentralization Selection Program. The SPB shall report to the JLBC, the fiscal committees, and the DOF by December 1, 1985, on the progress made in decentralizing the selection process to the remaining 43 state agencies and a timetable for completion of the decentralization program. This report also shall identify the positions associated with the scheduled decentralization program which can be eliminated from the board's budget.

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

1. Member Mailing List. The State Teachers' Retirement System shall report to the Joint Legislative Budget Committee and the legislative fiscal committees by December 1, 1985, regarding the system's need for a member mailing list. The report shall fully document any existing problems with the correspondence methods currently employed by the system, and if appropriate, shall propose appropriate solutions to any identified problems.

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

1. Cal-Vet Loan Processing. It is the intent of the Legislature that the Department of Veterans Affairs (DVA) reduce the time it takes to approve a Cal-Vet loan to no more than 90 days from the time a veteran submits a completed loan application.

The department shall develop and adopt workload standards specifying the length of time that department personnel should spend to complete each step in processing a Cal-Vet loan application. The maximum time to process an application to completion shall not exceed 90 days.

The department shall report to the Legislature by December 15, 1985, indicating: (a) the actions it has taken to reduce the backlog in the Cal-Vet program and the success of those actions; (b) the extent to which it has been able to reduce loan processing time to 90 days, including the percentage of all loans processed within that time frame; (c) the workload standards which it has adopted; and (d) the specific measures that it has taken to ensure that the standard for each processing step is met, including what actions it will take to reduce processing time in those instances where a standard is not being met.

2. Study of Effectiveness. The Auditor General shall conduct an audit of the operations and management of the Department of Veterans Affairs and make recommendations to improve the effectiveness of departmental administration and the services that the department provides to veterans. The Auditor General shall report its findings and recommendations to the Legislature by December 1, 1985.

Item 1970-301-036--Veterans' Home--Capital Outlay

1. Section A, Domiciliary. Funds of \$640,000 are provided for remodeling of the Section A Domiciliary at the Veterans' Home. The project will renovate the existing dormitory rooms into one-, two-, and three-person bedrooms to meet the privacy regulations of the Veterans' Administration. Toilets, baths, and entrances will be remodeled to meet regulations for the handicapped. Two elevators will be installed. The remodeling will provide estimated total construction costs of \$2,356,000 (LSI 393), including \$1,974,000 for construction contract costs, \$138,000 for construction contingencies, \$218,000 for basic and non-basic architectural and engineering services, and \$26,000 for project management. Construction is to begin no later than January 1986 and will be completed no later than March 1, 1987. The federal government's share in this cost is \$1,716,000, and is included in Item 1970-301-890.
2. Section C, Domiciliary. Funds of \$935,000 are provided for remodeling of the Section C Domiciliary Building at the Veterans' Home. This project will renovate the existing dormitory room into one-, two-, and three-person bedrooms to meet the privacy regulations of the Veterans' Administration. Toilets, baths, and entrances will be remodeled to meet requirements for the handicapped. Two elevators will be installed. The remodeling will provide housing for 164 members. The estimated total construction costs of \$3,213,000 (LSI 393) includes \$2,788,000 for construction contract costs, \$195,000 for construction contingencies, \$204,000 for basic and non-basic architectural and engineering services, and \$26,000 for project management. Construction is to begin no later than January 1986 and will be completed no later than March 1, 1987. Federal funds of \$2,278,000 are included in this project under Item 1970-301-890.
3. Section D, Domiciliary. Funds of \$838,000 are provided for remodeling of the Section D Domiciliary Building at the Veterans' Home. This project renovates the existing dormitory rooms into one-, two-, and three-person bedrooms to meet the privacy regulations of the Veterans Administration. Toilets, baths, and entrances will be remodeled to meet requirements for the handicapped. Two elevators will be installed. The remodeling will provide housing for 150 members. The estimated total construction cost of \$2,686,000 (LSI 393) includes \$2,157,000 for construction contract costs, \$151,000 for construction contingencies, \$339,000 for basic and non-basic architectural/engineering services, and \$39,000 for additional items. Construction is to begin no later than February 1, 1986 and will be completed no later than April 1, 1987. The federal government's share in this project is \$1,848,000 and is included under Item 1970-301-890.
4. Correct Code Deficiencies in Section F. Working drawing funds of \$139,000 are provided to remodel the Section F building at the Veterans' Home. The renovations are to include modifications to meet

handicapped requirements, installation of a heating, ventilation and cooling system, and modifications to the existing electrical system. Future cost is estimated by the department at \$2,204,000 (LSI 393), including \$1,865,000 for construction contract costs, \$133,000 for construction contingencies, \$172,000 for basic and non-basic architectural and engineering services, and \$34,000 for project management. Preliminary plans are to be completed no later than August 15, 1985. Working drawings will commence no later than December 1, 1985 and will be completed no later than May 1, 1986.

5. Renovate Hospital Support Services. Funds of \$26,000 are provided to complete preliminary plans to renovate the hospital support services at the Veterans' Home. This project will remodel the two-story clinic and ground floor and the Hospital A Wing for the laboratory, speech pathology, audiology, OT/PT service, social worker, doctors' offices, and hospital administration. The future estimated cost of this project is \$1,012,000 (LSI 393), including \$785,000 for construction contract costs, \$56,000 for construction contingencies, \$126,000 for basic architectural and engineering services, \$10,000 for project management, and \$35,000 for non-basic architectural and engineering services. Preliminary plans are to be completed no later than October 1985.
6. Remodel Hospital Wards 1, 2, and 3A. The budget provides \$79,000 for working drawings to remodel hospital wards 1, 2, and 3A at the Veterans' Home. This project will renovate Wing A of Holderman Hospital into a skilled nursing facility and will result in a bed capacity of 60. The future estimated cost of this project is \$1,448,000 (LSI 393), including \$1,258,000 in construction contract costs, \$65,000 for construction contingencies, \$81,000 for basic architectural and engineering services, and \$44,000 for non-basic architectural and engineering services. Preliminary plans are to be completed no later than July 1985. Working drawings are to commence no later than October 1, 1985 and shall be completed no later than May 1986.
7. Remodel Section B (Domiciliary). The budget provides \$82,000 in working drawing funds to remodel the Section B domiciliary at the Veterans' Home. This project will remodel existing dormitory rooms into an intermediate care facility to meet the code requirements of Title 22 and 24 and regulations of the Veterans Administration. Section B will be remodeled into two wards of 33 beds and 31 beds each. The future estimated cost of this project is \$3,079,000 (LSI 393), including \$2,668,000 in construction contract costs, \$139,000 for construction contingencies, \$9,000 for project management, \$230,000 for basic architectural and engineering services, and \$33,000 for non-basic architectural and engineering services. Preliminary plans shall be completed no later than June 1985. Working drawings will commence no later than September 1, 1986 and will be completed no later than May 1986.

8. Primary Electrical Services. The budget provides \$8,000 for an electrical load study at the Veterans' Home. This study will identify in detail, and report on, the current and projected electrical loads at the Veterans' Home and will provide a basis for modifying, if necessary, the preliminary plans for the primary electric service to accommodate the projects included in the Veterans' Home Master Plan. No schedule is available for this study, but it is legislative intent that the study and report will be completed in time for review and evaluation prior to preparation of the Governor's 1986-87 budget.
9. Remodel Hospital Wards 1, 2, and 3B. The budget provides 437,000 for preliminary plans to remodel hospital wards 1, 2, and 3B at the Veterans' Home. This project will renovate Wing B of Holderman Hospital into a skilled nursing facility. The bed capacity of Wing B after remodeling will be 66. The future estimated cost of this project is \$1,506,000 (LSI 393), including \$1,258,000 for construction contract cost, \$64,000 for construction contingencies, and \$184,000 for basic and non-basic architectural and engineering services. The schedule for this project is not available, but it is legislative intent that preliminary plans be completed prior to preparation of the Governor's 1986-87 Budget.
10. Remodel Hospital Wards 2, 3E and Administration. The budget provides \$46,000 for preliminary plans to remodel hospital wards 2, 3E, and Administration at the Veterans' Home. This project renovates Wing E of Holderman Hospital into a skilled nursing facility. Following remodeling, 60 skilled nursing facility patient beds will be provided on the third and fourth floors. Administration and related services will be housed on the first and second floors. The future estimated cost of this project is \$2,815,000 (LSI 393), including \$82,000 for working drawings, \$2,352,000 for construction contract costs, \$170,000 for construction contingencies, and \$211,000 for basic and non-basic architectural and engineering services. Preliminary plans are to begin no later than August 1, 1985 and shall be completed no later than February 1986. Working drawings are to commence no later than September 1, 1986 and shall be completed no later than July 1, 1987. Construction is to begin no later than December 1, 1987 and shall be completed no later than October 1, 1988.
11. Annex II (ICF). This project renovates Annex II into an intermediate care facility with two-person rooms. The bed capacity of Annex II following renovation will be 102. The future estimated cost of this project is \$3,118,000 (LSI 393), including \$2,640,000 for construction contract cost, \$190,000 for construction contingencies, \$97,000 for working drawings, and \$191,000 for basic and non-basic architectural and engineering services. Preliminary plans are to begin no later than August 1, 1985, and shall be completed no later than March 1, 1986. Working drawings are to commence no later than September 1, 1986, and shall be completed no later than July 1, 1987. Construction is to begin no later than December 1, 1987 and shall be completed no later than April 1, 1988.

12. Remodel Section E (Domiciliary). The budget provides \$68,000 for working drawings to remodel the Section E domiciliary at the Veterans' Home. This project renovates existing dormitory rooms into one-, two-, and three-person bedrooms to meet the privacy regulations of the Veterans Administration. Toilets, baths, and entrances will be remodeled to meet requirements for the handicapped. Two elevators will be installed and the remodeling will provide housing for 170 members. The future estimated cost of this facility is \$2,580,000 (LSI 393), including \$2,253,000 for construction contract costs, \$119,000 for construction contingencies, and \$208,000 for basic and non-basic architectural and engineering services. Working drawings are to begin no later than September 1, 1985 and shall be completed no later than May 1986.
13. Hospital Food Services. Funds of \$40,000 are provided for preliminary plans and working drawings to construct a new food service area in approximately 3,000 square feet of unfinished space on the lower level of the Acute Treatment Wing in Holderman Hospital at the Veterans' Home. The project includes a new dish washing area, walk-in refrigerators and ice cream freezer and ice machine, food warming cabinet with toasters, storage area, and tray line components. The future estimated cost of this project is \$359,000 (LSI 393), including \$291,000 for construction contract costs, \$16,000 for construction contingencies, and \$52,000 for basic and non-basic architectural and engineering services. The schedule for this project is not available, but it is legislative intent that preliminary plans will be completed and working drawings will commence prior to the end of the 1985-86 fiscal year.
14. Main Kitchen Renovations. The budget provides \$43,000 in preliminary plans and working drawings to renovate the main kitchen at the Veterans' Home. The project includes modifications to provide additional freezer/refrigerator space, a combined test kitchen/nourishment room, additional warehouse/storeroom space, an ingredients room, two offices, and a classroom. The future estimated cost of this project is \$429,000 (LSI 393), including \$345,000 for construction and contract costs, \$25,000 for construction contingencies, and \$59,000 for basic and non-basic architectural and engineering services. The schedule for this project is not available, but it is legislative intent that preliminary plans be completed and working drawings commence prior to the end of the 1985-86 fiscal year.
15. Correct Code Deficiencies, Section H. Funds of \$19,000 are provided for preliminary plans for remodeling Section H, at the Veterans' Home, to provide 56 remodeled beds. The future estimated cost of \$941,000 includes \$40,000 for working drawings and \$901,000 for construction. Preliminary plans are to begin no later than August 1985 and shall be completed no later than January 1986.
16. Correct Code Deficiencies, Section J. Funds of \$17,000 are provided for preliminary plans for remodeling Section J, at the Veterans' Home, to provide 51 remodeled beds. The future estimated cost of \$794,000

includes \$37,000 for working drawings and \$757,000 for construction. Preliminary plans are to begin no later than August 1985 and shall be completed no later than January 1986.

17. Correct Code Deficiencies, Section K. Funds of \$16,000 are provided to develop preliminary plans for remodeling Section K, at the Veterans' Home, in order to provide 37 remodeled beds. Future estimated cost of \$547,000 includes \$29,000 for working drawings and \$518,000 for construction. Preliminary plans are to begin no later than August 1985 and shall be completed no later than January 1986.
18. Correct Code Deficiencies, Section L. The budget provides \$16,000 for preliminary plans to remodel Section L, at the Veterans' Home, in order to provide 32 remodeled beds. The future estimated cost of \$594,000 includes \$31,000 for working drawings and \$563,000 for construction. Preliminary plans are to begin no later than August 1985 and shall be completed no later than January 1986.

Item 2180-001-001--Department of Corporations

1. Knox-Keene Program. The Department of Corporations shall eliminate all backlogged on-site medical and financial audits during 1985-86. A backlog is defined as any health plan for which an on-site medical or financial audit was completed more than five years ago. Furthermore, the department shall submit quarterly reports to the Chair of the Joint Legislative Budget Committee and the chairs of the fiscal committees of the Legislature on its progress in eliminating the backlog and performance of its Knox-Keene Health Care Service Plan program in respect to statutory requirements.

With respect to the licensing element, the report shall contain the number (1) of full-service and specialized plan applications (a) received during the period, (b) pending at the beginning and end of the period, and (c) approved, denied, withdrawn and abandoned; and (2) of material modifications (a) received during the period, (b) pending at the beginning and end of the period, and (c) the action taken.

With respect to the financial element, the reports shall contain the number of health plans which have never been given a financial audit and the number of plans for which the last on-site financial examination was conducted more than five years ago. With respect to the medical element, the reports shall contain the number of health plans which have never been given medical audits and the number of plans for which the last on-site medical survey was conducted more than five years ago.

With respect to the enforcement element, the reports shall contain the median number of days taken to resolve complaints.

Item 2200-001-001--Department of Commerce

1. It is the intent of the Legislature that those regional development corporations which have become independent of state funding pursuant to Section 14125 of the Corporations Code shall continue to make a report to the Small Business Development Board, as of the close of business on June 30, of each year describing the corporation's activities and any additional information requested by the executive director, on or before August 1st of each year. In addition, the executive director shall continue to have the accounts of regional development corporations, which have become independent of state funding, audited as of the close of business on June 30, of each year."

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

1. Century Freeway Housing Replacement Program. The department shall submit to the fiscal committees and the Joint Legislative Budget Committee, on a monthly basis, a summary report on its progress with the development and construction of housing units under the Century Freeway Housing Replacement Program. These monthly reports shall include, among other things: (a) a statement of the total construction costs to date for all units; (b) an estimate of per unit construction costs for all units; (c) a statement of the total relocation costs to date; (d) an estimate of per unit relocation costs; (e) an updated inventory of the number of units occupied, completed, under construction and committed, for each program component, and (f) other information as requested by the Legislature. The reports shall be submitted no later than 45 days after the close of each month.

Item 2290-001-001--Department of Insurance

1. Implementation of Four Consumer Programs. The Department of Insurance shall submit quarterly progress reports to the chairs of the legislative fiscal committees and the the Chair of the Joint Legislative Budget Committee a report identifying the department's progress on the implementation of the four consumer programs described below:
 - (a) The creation of a Consumer Advisory Panel within the department to make recommendations to more adequately serve insurance consumers and assist in the development of consumer educational materials.
 - (b) The publication of an automobile insurance comparison guide including a comparative price index based on territory and a complaint ration ranking based on consumer complaints divided by the number of company policies.
 - (c) A computerized auto rate information system operated by the department available to the public in all department offices.
 - (d) The development and distribution of a general insurance information brochure, easily readable and understandable by the consumer, addressing all lines of personal insurance including, but not be limited to, a definition of insurance terms, a description of types of insurance coverage, and a description of the appropriateness, applicability, and relative value of various types of personal insurance products.

Item 2320-001-317--Department of Real Estate

1. Complaint Handling Backlog. The Department of Real Estate shall submit quarterly reports to the Joint Legislative Budget Committee (JLBC) and the fiscal committees on the status of its complaint handling backlog. When preparing the report, the department shall indicate the quantity of complaints pending at the beginning and end of the period, opened and closed during the period, and the number of pending complaints backlogged more than 90 days.
2. Funding Plan for Real Estate License Education and Training. The Department of Real Estate and the Chancellor of the California Community College system shall submit to the Chair of the Joint Legislative Budget Committee (JLBC) and the chairs of the fiscal committees by December 15, 1986, a plan with recommendations for providing increased funding and resources to community colleges for real estate license education and training.

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

1. Reorganization of the Department. The Department of Savings and Loan shall make changes to its organizational structure so as to: (a) improve its ratio of field supervisors to examination staff; (b) improve its effectiveness of monitoring problem associations; and (c) improve the timeliness of its application processing. Moreover, the department shall submit a report to the Chair of the Joint Legislative Budget Committee and chairs of the fiscal committees by December 15, 1985, detailing the steps taken to reorganize.
2. Use of In-House Appraisers. The Department of Savings and Loan shall submit by November 1, 1985, a report to the Chair of the Joint Legislative Budget Committee and the chairs of the fiscal committees on its use of appraisers. When preparing the report, the department shall compare the costs, and pros and cons of using in-house appraisers versus using (a) contract appraisal services available from the Department of General Services or (b) appraisal services available from independent appraisers. Moreover, the department's report shall contain a recommendation as to which alternative should be implemented.

Item 2660-001-042--Department of Transportation

1. Capital Outlay Staffing for STIP. The department shall report by December 1, 1985, to the Joint Legislative Budget Committee (JLBC), the fiscal committees and the transportation policy committees of the Legislature, and to the California Transportation Commission (CTC), on a range of staffing estimates as follow: (a) staffing needs to deliver all four categories of projects on time, assuming the full level of federal and state funding identified in the adopted 1985 STIP fund estimate and the mix of projects included in the 1985 STIP. This estimate should rely on PYPSCAN alone, and not include judgmental adjustments to reflect such things as increased productivity, (b) staffing needs assuming that no interstate discretionary funds are provided to California, that annual federal spending limits hold funding to 90 percent of apportionments, and that 85 percent funding is eliminated beginning in 1988-89. This estimate should also rely on PYPSCAN alone, and include no judgmental adjustments, (c) staffing needs with the same assumptions as the first estimate, but incorporating, with specific explanations, the judgmental adjustments to PYPSCAN the department feels are appropriate, and (d) staffing needs with the same assumptions as the second estimate, but incorporating, with specific explanations, judgmental adjustments to PYPSCAN the department fees are justified.
2. Contracting for Student Assistance. The department shall report by December 31, 1985, to the JLBC and the fiscal committees of the Legislature, on the costs and efficiencies achieved by contracting with the California State University for student assistance, as compared to the department hiring these student assistance directly.
3. Salary Savings. The department shall submit beginning November 1, 1985, quarterly reports to the JLBC and the fiscal committees, providing information on the amount of salary savings, vacancies, the personnel-years expended, and the authorized level of staffing. The report shall also detail the impact on the delivery of the department's various programs and activities.
4. Planning for Office Automation. The department shall submit to the JLBC annually a three-year plan for office automation and use of computers which includes: (a) a detailed description of the total computerization and automation efforts to be undertaken each year, (b) the component projects and how they fit together, (c) general description of the equipment configuration and personnel support needed for each component, and (d) the estimated cost and benefits of the component projects. The first report shall be submitted by December 31, 1985.
5. Computer-Aided Design and Drafting (CADD) Project Monitoring. The department shall include the following information in its quarterly progress reports on the CADD system project: (a) the equipment configurations, by district, (b) the cost of equipment including ongoing maintenance cost, (c) improvements in services and operating

efficiencies provided by the systems, and (d) the level of personnel needed to support the systems.

6. Contracting for Work on Building Projects. The department shall report by December 31, 1985, to the JLBC the costs and efficiencies achieved by contracting with the Office of State Architect for work on building projects. The office of the Legislative Analyst shall review this information and report in its analysis of the department's 1986-87 budget.

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

1. Minor Projects. The budget provides \$491,000 for minor projects. The projects funded under this item shall include air conditioning modifications at the Los Angeles district office, acoustical treatment at the San Diego district office lobby, completion of Phase II computer room reconstruction at the Los Angeles district office, solar screens at the San Bernardino district office, connection to a geothermal water supply at the San Bernardino district office, handicap access ramp/employee after hours entrance corrections at the Sacramento headquarters building, and fire and life safety modifications at the Sacramento headquarters equipment shop.

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

1. Report on Reimbursements. The Department of the California Highway Patrol (CHP) shall submit a report to the Chair of the Joint Legislative Budget Committee (JLBC) and the chairs of the fiscal subcommittees by January 1, 1986, on its actual reimbursements in 1984-85 and on expected reimbursements in 1985-86.

Item 2720-301-044--California Highway Patrol--Capital Outlay

1. Minor Projects. The budget provides \$848,000 for 20 minor projects. Funds provided under this item shall not be expended for a closed circuit television system at the Los Angeles Communications Center.
2. Golden Gate Division Office and Communications Center. The budget provides \$228,000 for working drawings for this facility. The facility includes a 36,088 nsf main building, 2,496 nsf for a shop, and 720 nsf for a generator building. Estimated future cost of this project is \$5,299,000 (LSI 393) and includes \$4,535,000 for construction, \$233,000 for construction contingency, \$467,000 for architectural and engineering fees, \$49,000 for project management, and \$15,000 for other items. Funds provided for this project reflect a reduction of \$196,000 for the elimination of aluminum siding (-\$194,000) and the use of ground cover instead of sod grass (-\$2,000) in the facility design. Preliminary plans are to be completed no later than September 1985. Working drawings are to commence no later than January 1986 and are to be completed no later than July 1986.
3. Clearlake Facility. The budget provides \$684,000 to purchase a leased field operating facility. Funds for this project include \$680,500 in acquisition costs and \$3,500 in administrative charges. The purchase of this facility is under the terms of the purchase option at the stipulated amount and will be exercised no later than April 1, 1986.
4. Alturas Facility. The budget provides \$977,500 for the purchase of a leased field operating facility. Funds for this project include \$974,000 in acquisition costs and \$3,500 in administrative charges. The purchase of this facility is under the terms of the purchase option at the stipulated amount and will be exercised no later than February 1, 1986.
5. Mariposa Facility. The budget provides \$701,500 for the purchase of a leased facility. The funds include \$698,000 in acquisition costs and \$3,500 in administrative charges. The purchase of this facility is under the terms of the purchase option at the stipulated amount, and will be exercised no later than June 1, 1986.
6. Ontario Facility. The budget provides \$1,086,000 to purchase a leased field operating facility. Funds for this project include \$1,062,000 in acquisition costs and \$24,000 in overhead and contingencies for the Office of Real Estate Services. The purchase of this facility is under the terms of the purchase option and shall be subject to Budget Act language relating to this facility.

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

1. Format of the Budget Bill. The Department of Motor Vehicles (DMV) shall submit to the Chair of the Joint Legislative Budget Committee (JLBC) and the chairs of the fiscal committees by January 1, 1986, a report, which has been approved by the Department of Finance, on the feasibility of (a) developing a Budget Bill format which displays expenditures by program, and (b) implementing a program-based budget.
2. Registration Backlog at DMV. The DMV shall submit quarterly reports to the chairs of the fiscal committees and the Chair of the JLBC on (a) its progress and expenditures in reducing its registration backlog, and (b) the reasons for the changes and the actions taken by the department to reduce the backlog.

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

1. Minor Projects. Funds of \$532,000 are provided for six minor projects. Funds provided under this item shall not be expended for supplemental air conditioning at the DMV Headquarters building.
2. Fire and Life Safety Retrofit. The project consists of removal and replacement of non-fire rated partitions, doors, suspended ceiling system, HVAC fire dampers, and smoke detectors at the Sacramento headquarters complex. The budget provides construction funds of \$342,000 including \$298,000 for construction (LSI 405), \$20,000 for construction contingency, \$22,000 for contract administration, and \$1,000 for non-basic architectural and engineering services. Working drawings are scheduled for completion no later than October 15, 1985. Construction is scheduled to commence March 15, 1986 and conclude no later than July 15, 1986.
3. Redding Field Office. The budget provides \$518,000 to acquire property and prepare preliminary plans for a new DMV field office at Redding. Funds for this project include \$466,000 in acquisition costs and \$52,000 for preliminary plans. The building will be located on approximately 1.9 acres and will have 11,000 net square feet (NSF) with a public service area of 4,200 NSF. Approximately 650 NSF will be used for the Division of Driver Safety and Licensing Functions; 500 NSF will be for the investigation program offices. The facility will be designed with the capability for expansion to serve the population for the year 2010. Future estimated costs for this facility are \$1,580,000. Estimated future costs include \$49,000 working drawings, \$1,428,000 construction (including \$68,000 construction contingency) \$103,000 basic and non-basic architectural and engineering services, and \$10,000 additional items. The schedule for this project is not available, but it is legislative intent that preliminary plans be completed prior to preparation of the Governor's 1986-87 Budget.
4. San Gabriel Field Office. The budget provides \$792,000 to acquire property and prepare preliminary plans for a new DMV facility at San Gabriel. Funds for this item include \$733,000 in acquisition and \$59,000 for preliminary plans. The building site will include approximately 2.6 acres. The building area will be 13,000 NSF with a public service area of 5,600 NSF. The parking area will provide 144 parking spaces. The facility shall be designed with the capability for expansion to serve the projected population for the year 2010. Future estimated costs for this project are \$1,873,000, including \$57,000 for working drawings, \$1,678,000 for construction (including \$80,000 contingency), and \$138,000 non-basic architectural/engineering services. The schedule for this project is not available, but it is legislative intent that preliminary plans be completed prior to preparation of the Governor's 1986-87 Budget.

5. Yuba City Field Office. The budget provides \$284,000 to acquire property and prepare preliminary plans for a new DMV facility at Yuba City. Project funds for this item include \$45,000 for preliminary plans and \$239,000 in acquisition costs. The site for the building will contain approximately 1.6 acres; the building area will be 8,400 NSF with a public service area of 3,400 NSF; the parking area will include 82 parking spaces. The future estimated costs for this facility are \$1,419,000, including \$44,000 for working drawings, \$1,273,000 construction (including \$61,000 construction contingency), and \$102,000 for basic and non-basic architectural and engineering services. The schedule for this project is not available, but it is legislative intent that preliminary plans be completed prior to preparation of the 1986-87 Budget.
6. Santa Ana Field Office Addition. The budget provides \$312,000 to construct a 2,040 NSF addition to the existing Santa Ana office. Funds for this item include \$15,000 preliminary plans, \$26,000 working drawings, \$221,000 construction (LSI 393), \$15,000 construction contingency, \$28,000 contract administration, \$6,000 project management, and \$1,000 non-basic architectural and engineering services. The schedule for this project is not available, but it is legislative intent that preliminary plans and working drawings be completed, and construction commence prior to the end of the 1985-86 fiscal year.
7. Santa Maria Field Office Addition. The budget provides \$290,000 to construct a 1,677 NSF addition to the existing Santa Maria office. Funds for this item include \$20,000 preliminary plans, \$29,000 working drawings, \$193,000 in construction (LSI 393), \$14,000 construction contingency, \$29,000 contract administration, \$5,000 project management, and \$1,000 for non-basic architectural and engineering services. The schedule for this project is not available, but it is legislative intent that preliminary plans and working drawings be completed, and construction commence prior to the end of the 1985-86 fiscal year.

Item 2740-490--Department of Motor Vehicles--Capital Outlay

1. Pomona Field Office. Acquisition and preliminary planning funds of \$763,000 are reappropriated from the 1984 Budget Act for a new DMV field office in Pomona. The facility will be located on 2.2 net useable acres of land and have 11,700 square feet of space, carport area of 680 square feet, 116 parking spaces, and 4,700 square feet of public service area. The budget includes \$686,000 for land acquisition, \$20,000 for acquisition administrative costs, and \$57,000 for preliminary plans. Future costs are estimated to be \$1,512,000 (\$73,000 for working drawings and \$1,439,000 for construction at LSI 390). This amount includes \$121,000 for basic and non-basic architectural and engineering services, \$66,000 for construction contingencies, and \$1,325,000 for construction contract costs. The schedule for this project is not yet available, but it is legislative intent that a site be acquired and preliminary plans be completed prior to preparation of the Governor's 1986-87 budget.

Item 3340-001-001--California Conservation Corps

1. Regular and Neighborhood Corpsmembers. The California Conservation Corps shall report to the Legislature by October 1, 1985, on its implementation of Ch 1710/84. The report shall include (a) an analysis of demographic and unemployment data for all regular and neighborhood corpsmembers, (b) an evaluation of the educational status and needs of both regular and neighborhood corpsmembers, (c) identification of educational objectives and priorities, (d) a description of the corps' current state and neighborhood educational programs, including employment and training programs and how they address these needs and objectives, and (5) any recommendations for statutory change.

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

1. Training Academy--Acquisition. Funds of \$5,000,000 are provided to purchase the California Conservation Corps training academy in Fricot City. The property includes a 250-acre parcel which comprises the corps' training facilities and a 400-acre parcel east of the academy between the training facility and Sheep Ranch. This amount includes \$4,891,000 for acquisition, \$25,000 for an appraisal of the property, \$9,000 for overhead, \$10,000 for title policy, \$5,000 for contingency and \$60,000 for relocation assistance of 12 families.
2. Minor Projects. Funds of \$584,000 are provided for 20 minor capital outlay projects for the California Conservation Corps. The funds under this item shall not be spent for the projects: Chip Seal In-camp, El Dorado.

Item 3360-001-465---State Energy Resources Conservation and Development Commission

1. State Energy Resources Conservation and Development Commission. The State Energy Resources Conservation and Development Commission shall reduce its baseline budget in 1986-87 by \$175,000 to reflect savings resulting from the implementation of Ch 1184/84.

Item 3400-001-001--Air Resources Board

1. The Air Resources Board shall identify in the 1986 Governor's Budget which programs are more appropriately funded by the General Fund, rather than the Motor Vehicle Account within the State Transportation Fund.
2. The Air Resources Board shall submit a report by February 1, 1986, to the fiscal committees, the Joint Legislative Budget Committee, and the appropriate policy committees on the status of the toxic air contaminant program, including (1) the number of substances referred to the Department of Health Services and Scientific Review Panel (SRP) for evaluation, and the length of time for each evaluation, (2) recommendations, if necessary, for increasing the number of substances reviewed by the SRP each year, (3) the time taken for each substance to complete each step in the process, and (4) the number of pesticides referred by the Department of Food and Agriculture, the date of referral, and the schedule for monitoring pesticide emissions.

Item 3400-001-115--Air Resources Board

1. The Air Resources Board and the the Department of Food and Agriculture shall submit, by October 1, 1985, a combined report on improving coordination of their fuel inspection programs to the fiscal committees and Joint Legislative Budget Committee that shall: (1) describe the current level of coordination and (2) evaluate opportunities for improved coordination of sampling, lab analysis, and enforcement actions. In addition, the board should include in the report a status report on the mobile fuel lab which (1) quantifies operation costs and the turnaround time for fuel sample analysis and (2) the criteria the board will use to determine where and how often to move the lab.

Item 3540-001-001--Department of Forestry

1. Forest Practice Staffing. The Department of Forestry shall report by December 1, 1985, to the Joint Legislative Budget Committee, the fiscal committees, and the appropriate policy committees on the workload handled by Forest Practice staff during each of the four previous fiscal years. This report shall include, but not be limited to, the total number of inspections performed, the average number of inspections by each inspector, the amount of acreage covered by existing timber harvest plans, the status and length of time remaining on timber harvest plans, and the workload required by public hearings.
2. Special Repairs. The department shall submit with its proposed 1986-87 budget a multi-year deferred maintenance/special repairs plan that will address any existing backlog, a schedule for elimination of that backlog, and the ongoing deferred maintenance/special repair needs of the department.

Item 3540-301-036--Department of Forestry--Capital Outlay

1. Sonoma Ranger Unit Headquarters, Replacement Auto Shop and Apparatus Building. Funds of \$57,000 are provided for preliminary plans (\$21,000) and working drawings (\$36,000) to replace the existing auto shop and apparatus building at the Sonoma Ranger Unit Headquarters. The project includes construction of a five bay auto shop with office, storage for tools and arts, lockers/toilet room, mechanical room, vehicle wash rack, five bay apparatus storage (two buildings), utility storage wing, and fuel pump with gas and oil building. The estimated future cost for construction is \$747,000 (LSI 405). This amount includes \$668,000 for construction contract, \$33,000 for construction contingencies, \$42,000 for architectural and engineering services, and \$4,000 for other project costs. Preliminary plans will be completed no later than January 1986 and will be submitted to the Public Works Board by February 1986. Working drawings will be completed no later than July 1986. The department will request funds for construction in the 1986-87 budget.
2. Shasta Forest Fire Station, New Station. Funds of \$73,000 are provided for preliminary plans (\$22,000) and working drawings (\$51,000) for a new forest fire station in Shasta County. The project consists of constructing a wood frame dormitory building, prefabricated metal apparatus and transport buildings, fuel facilities, hose drying rack area and vehicle wash facilities. Site work includes grading and paving the highway approach, access road and parking areas, installation of a chain link fence and planters. Utilities include leaching and water line extensions, electric power, telephone extensions and storm drains. The estimated future cost for construction is \$985,000 (LSI 405). This amount includes \$881,000 for construction contract costs, \$44,000 for construction contingencies, \$55,000 for architectural and engineering services, \$3,000 for project management and \$2,000 for other costs. Preliminary plans will be completed no later than January 1986 and submitted for Public Works Board approval by February 1986. Working drawings will be completed no later than August 1986. The department will request funds for construction in the 1986-87 budget.
3. Crystal Creek Conservation Camp Land Exchange. Funds of \$22,000 are provided for the exchange of 40 acres of state-owned land for 29 acres of U.S. National Park Service on which the Crystal Creek Conservation Camp is located. This amount includes \$11,500 for purchase of the land and \$10,500 for acquisition administrative costs.
4. Redding Air Attack Base. Funds of \$51,000 are provided for the state's share of the cost to prepare preliminary plans and working drawings for replacement facilities at the Redding Air Attack Base. The state and the U.S. Forest Service will share the cost of this reconstruction project on a 50-50 basis. The estimated future cost for construction is \$2,455,000 (LSI 405) of which the state share would be \$1,228,000. This amount includes \$1,098,000 for construction

contract costs, \$55,000 for construction contingencies, \$69,000 for architectural and engineering services, and \$6,000 for additional costs. The project includes a four-pit loading facility, four pre-engineered steel structures for an office, shop, hangar and electrical building, a mixing and delivery facility, additional paved parking space for 10 aircraft, two helipads, aircraft taxi ways, public parking, and related facilities. Preliminary plans will be completed no later than February 1986 and submitted for public Works Board approval no later than March 1986. Working drawings will be completed no later than November 1986. The department will request funding for construction in the 1986-87 budget.

5. Replace Apparatus Building--Tehama Glenn Ranger Unit Headquarters. The budget includes \$13,000 for preliminary plans and \$24,000 for working drawings for a replacement apparatus building at the Tehama Glenn Ranger Unit headquarters. This facility will provide a 10-bay apparatus building for storage of engines and will also include two offices. The estimated future cost for construction is \$439,000 (LSI 405). This amount includes \$351,000 for construction contract costs, \$18,000 for construction contingencies, \$29,000 for architectural and engineering services, and \$41,000 for agency retained items and additional costs. It is the Legislature's intent that the new buildings not include skylights. Preliminary plans will be completed no later than December 1985 and submitted for Public Works Board approval no later than January 1986. Working drawings will be completed no later than June 1986.
6. Feather Falls Forest Fire Station Replacement. Funds of \$34,000 are provided to prepare preliminary plans (\$11,000) and working drawings (\$23,000) for a replacement forest fire station at Feather Falls. The estimated future cost for construction is \$528,000 (LSI 405). This amount includes \$473,000 for construction contract costs, \$24,000 for construction contingencies, \$28,000 for architectural and engineering services, and \$3,000 for additional costs. The project includes construction of an eight-person barracks and mess hall, a two-bay apparatus building, office, paving, gas and oil facilities, and other minor improvements. The new facility will replace temporary structures that are in various stages of disrepair. Preliminary plans will be completed no later than December 1985, and submitted for Public Works Board approval no later than January 1986. Working drawings will be completed no later than June 1986. The department will request funding for construction in the 1986-87 budget.
7. Passive (Microwave) Reflector Site. \$8,000 is provided to acquire a 4,200 square foot parcel of unimproved property for use as a radio reflector site. This property lies adjacent to State Highway 162 and the Caltrans maintenance station. This amount includes \$6,800 for land acquisition and \$1,200 for acquisition administrative costs.
8. Miramonte Conservation Camp. Funds of \$228,000 are provided to acquire 108 acres of land for the Miramonte Conservation Camp. This

amount includes \$190,000 for the market value of the land (including an access road), \$19,000 for one-year appreciation, \$13,500 for Office of Real Estate Services overhead and contingencies, and \$6,000 for an appraisal update. The department estimates the future cost of sewage improvements at \$95,000. The department also states that with proper maintenance, the camp buildings will yield 20 years of service.

9. Saratoga Summit Forest Fire Station, Apparatus Building Barracks and Mess Hall. Funds of \$30,000 are provided for working drawings for improvement to the Saratoga Summit Forest Fire Station. The project includes site work to remove the existing apparatus building, a fuel pump building, landscape areas and asphalt pavement, and provides for the construction of a new wood-framed apparatus building on a concrete slab including a concrete wash pad, concrete fuel pad, and fuel pump island with asphalt paving on recompact of engineered fuel. Funds for preliminary plans (\$12,000) were provided in the 1984 Budget Act. The estimated future costs for construction is \$445,000 (LSI 405). This amount includes \$389,000 for construction costs, \$20,000 for construction contingencies, \$33,000 for architectural and engineering services, and \$3,000 for other project costs. Although no schedule is available for completion of this project, it is the Legislature's intent that working drawings be completed in the 1985-86 fiscal year. The department will request funds for construction in the 1986-87 budget year.

Item 3540-301-928--Department of Forestry--Capital Outlay

1. Mountain Home Demonstration Forest Land Acquisition. \$270,000 is provided to acquire 53 acres of land to expand the Mountain Home Demonstration Forest. This amount includes \$260,000 for purchase of the land and \$10,000 for acquisition and administrative costs.

Item 3560-001-001---State Lands Commission

1. State Lands Commission. The State Lands Commission, for the purpose of locating, documenting, and investigating the significant ships and artifacts from California's rich historical heritage along the Sacramento River, shall perform a study as follows:

(a) The State Lands Commission shall conduct a survey of available historical records of the Sacramento River from the I Street Bridge to the westerly tip of Sherman Island. The survey shall survey, inventory, catalog, map, and document all known points of historical significance along the river, including, but not limited to, ports, landings, wharves, villages, and locations of recorded ship sinkings and other accidents. In conducting the survey, the State Lands Commission shall consult with the State Historic Preservation Office on all aspects of the project relevant to the office's special skills.

(b) The State Lands Commission shall prepare cost estimates for an electronic survey of the Sacramento River from the I Street Bridge to the westerly tip of Sherman Island using magnetometers, side scan sonar, and sub-bottom profilers for the purpose of locating likely historic ships and artifacts.

(c) The State Lands Commission shall also prepare cost estimates of a program of field verification of selected locations.

(d) The State Lands Commission shall consider the feasibility of contracting all or part of the study with outside entities and shall consider contracting for consulting services with the State Historic Preservation Office.

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

1. Hazard Removal Study. Funds of \$88,000 are provided to study the removal hazards to public safety and navigation on state lands. The study area will be limited to the coastline, the Sacramento and San Joaquin Delta area and known school land hazards. At a minimum, this study shall include information on the following: (1) a description of hazardous items and why these items are considered hazardous, (2) a priority list identifying the hazards to be removed and the criteria used to determine these priorities, (3) time frames for completing a hazard removal program with detailed cost estimates, (4) identification where applicable of those lessees responsible for the hazardous conditions and a plan to either (a) have the lessee remove the hazards, or (b) recover the state's cost for removal from the lessee. The results of this study shall be submitted to the Legislature by October 1, 1986. Pending the results of this study, the State Lands Commission will defer the hazard removal program until the 1987-88 fiscal year.

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

1. The Departments of Finance and Fish and Game shall submit to the Legislature by November 15, 1985, a report, after consultation with the appropriate staffs of the fiscal committees and the Legislative Analyst's office that analyzes a) the current costs and funding for each program element within the Department of fish and Game, (b) the reasons for the current funding arrangement, (c) any changes in funding requirements of existing law, and (d) the effect of any necessary funding changes on the condition of each affected special fund.
2. The Department of Finance shall display in the annual Governor's Budget the revenues to, expenditures from, and fund conditions for all special dedicated funds and nondedicated funds in the Fish and Game Preservation Fund for the past, current, and budget years.

Item 3600-011-001--Department of Fish and Game

1. The Departments of Finance and Fish and Game, after reviewing the status of the Fish and Game Preservation Fund, shall report to the Legislature by November 15, 1985, on the appropriateness of repaying to the General Fund the \$2 million loan appropriated in Item 3600-011-001 of the 1985 Budget Act.

Item 3640-301-748---Wildlife Conservation Board

1. Wildlife Conservation Board. The Wildlife Conservation Board shall study and determine the suitability of acquiring real property in Merced County described as the westerly portion of San Luis Island.

Item 3680-101-036--Department of Boating and Waterways

1. Carlsbad Beach Erosion Control Project. It is the Legislature's intent to support an appropriation bill to fund up to 75 percent of any shortfall in project costs needed to complete the project.

Item 3760-101-748--State Coastal Conservancy

1. The State Coastal Conservancy shall give high priority funding from the Fish and Wildlife Habitat Enhancement Act of 1984 to the Wildcat and San Pablo Creeks Flood Control Project in North Richmond in Contra Costa County.

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

1. Workload and Staffing Standards. The Department shall contract for a study of the feasibility of developing workload standards for the Resource Protection, Development, and Planning Divisions. The study shall include recommendations regarding the types of objective measures and information needed to develop appropriate standards. The Department shall report the study findings and its recommendations to the chairs of the fiscal committees and the Joint Legislative Budget Committee by April 1, 1986, (interim report) and by October 1, 1986 (final report).
2. Equipment. The department shall report to the Legislature by November 1, 1986, on its ongoing equipment needs. The report shall include appropriate information for the most recent fiscal year regarding its equipment inventory, including age and/or mileage profiles for each major category of equipment, amounts charged for equipment from capital outlay appropriations, and actual support expenditures by category. In the report, the department shall also propose methodology and criteria for use in forecasting and budgeting its ongoing needs.
3. Deferred Maintenance/Special Repairs. The department shall submit with its proposed 1986-87 budget a multi-year deferred maintenance/special repairs plan that will address any existing backlog, a schedule for elimination of that backlog, and the ongoing deferred maintenance/special repairs needs of the department.
4. Property Management. The Department of Parks and Recreation may contract with the Department of General Services to provide property management services during 1985-86 for properties included in the Property Management Program (program element 20.15 of the Department of Parks and Recreation budget). The department shall move expeditiously to make the properties included in its property management program available for public use at the earliest opportunity. The department shall report to the Chairpersons of the Joint Legislative Budget Committee and the fiscal committees on a quarterly basis, beginning October 1, 1985, on revenue and expenditures for each of the properties managed pursuant to the property management program. The department shall include in the reports (1) the dates it plans to make each property available for public access and use and (2) summary descriptions regarding the progress being achieved in resolving problems that prevent each property from being made available for public access and use. In addition, the department shall seek to identify in the reports any properties that may be excess to the needs of the state park system.

No term of any lease shall be extended, nor shall a new lease be entered into, for any of the above properties until 30 days after the Director of Parks and Recreation has provided written notification of the proposed extension or new lease to the

Chairpersons of the Joint Legislative Budget Committee and the fiscal committees. Any extension, or new lease, also shall be noted in the quarterly progress reports.

5. Concession contracts. Pursuant to Public Resources Code Section 5080.20, the following concessions proposals are approved as described below:

(a) Corona Del Mar SB--Food and Beach Equipment Stand. A five-year contract will be bid by the City of Newport Beach for this existing concession facility. The prospectus will require a minimum acceptable rent of \$85,000 per year, or 32 percent of gross sales, whichever is greater.

(b) San Elijo SB--Camper and Beach Equipment Store. A five-year contract will be bid for this existing concession facility. The bid prospectus will require a minimum acceptable rent of 10 percent of gross sales of beer and wine and 8 percent of other sales.

(d) A five-year contract will be bid for a computerized reservation system which will provide walk-in, mail-in and phone-in services for reservation of state park campsites and tours at Hearst San Simeon SHM.

(e) El Presidio de Santa Barbara SHP. The department shall submit a proposal for the long-term operation of the state historic park, based upon a general development plan adopted by the State Park and Recreation Commission, as part of the Governor's 1987-88 Budget.

(f) Old Town San Diego SHP--Mexican Bakery and Restaurant. A 10-year contract will be bid for the operation of a Mexican bakery and restaurant in the historic Pedrorena House. The contract shall require concessionaire-financed restoration of the Pedrorena House (at an estimated cost of \$300,000). The bid prospectus will specify minimum acceptable rent of 10 percent of gross sales for alcoholic beverages and 7 percent of other gross sales.

(g) William Randolph Hearst SB--Sport Fishing Concession. A five-year contract will be bid for this existing concession facility. A contract will require concessionaire-financed replacement of the existing concession building (at an estimated cost of \$250,000). The bid prospectus will specify minimum acceptable rent of 5 percent of gross receipts and an additional 5 percent of gross receipts to be spent each year on pier maintenance, or \$4,800 per year, whichever is greater.

(h) San Buenaventura SB. A new 20-year contract may be negotiated under which the concessionaire will finance new and expanded facilities at an estimated cost of \$1.4 million.

Specifically, the concessionaire will construct a building adjacent to the pier with a floor area of approximately 10,300 square feet and an outside deck area of approximately 2,880 square feet which will accommodate a restaurant with a seating capacity of approximately 250, a fish market, and several retail shops. The contract shall provide for annual rent to the state of at least \$150,000, or 7 percent of gross receipts, whichever is greater. The department shall renegotiate the rental terms at the 5th, 10th, and 15th years of the contract term in order to secure a market rate of return to the state.

The department shall not enter into the contract until the final proposed terms have been reviewed and approved by the Public Works Board.

6. Operating Agreement. Pursuant to Section 18.10 of the 1985 Budget Act, the following operating agreement proposal is approved as described below:

Sonoma SHP--Casa Grande parking lot. The department may enter into a 10-year agreement with the City of Sonoma for the city to operate and maintain the Casa Grande parking lot within Sonoma SHP. The agreement shall provide for appropriate sharing of revenues from the property between the city and the state.

7. General Plans. The department shall report to the Legislature on or before January 10, 1986, on its priorities and needs for completion of park general plans. The report shall include a priority listing of park units without general plans, a proposed schedule for completion of plans, and estimates of the staff time and funding needed, by fiscal year, for each plan.
8. Stanford House. It is the Legislature's intent that the department extend its lease of the Stanford House premises with the Diocese of Sacramento, Education and Welfare Corporation until June 30, 1987. It is the Legislature's intent that the facilities be vacated as soon as possible before the above date and that the lease terminate upon the vacancy of the facilities, so that the department may take the steps necessary to make the Stanford House available for state park purposes.
9. Premises Adjacent to Stanford House. It is the Legislature's intent that the department extend its lease of the building and premises which are adjacent to the Stanford House with the Capitol Infant and Toddlers Center until December 31, 1985. After the above date, it is the Legislature's intent that the facilities be vacated so that the department may take the steps necessary to make the premises available for state park purposes.
10. Reversions. The department shall request in the Governor's 1986-87 Budget the reversion of the unencumbered balances for all

outstanding local assistance and capital outlay projects for which the department does not intend to encumber funds after June 30, 1986. Each project for which the reversion of funds is requested shall be listed in the Budget Bill.

Item 3790-301-036--SAFCO

1. Acquisition Costs. \$150,000 is provided to cover the costs of long-range acquisition planning and staff associated with the processing of property exchanges and gifts.
2. Benbow Lake SRA--Dam Renovation--Working Drawings and Construction. Provides \$346,000 for A&E services (\$87,000) and construction (\$259,000) for repair of eroded surfaces of Benbow Dam. The project also provides for fish passageways, inspection ports, and new steel cover plates for the protection of the repaired surfaces.
- 2.5 Cuyamaca Rancho SP--Development.
3. Design and Construction Planning. \$601,000 will be transferred to the Department's support budget to fund the staff working on design and construction planning of development projects.
4. Empire Mine SHP--Mine shaft and viewing platform/safety repairs. Provides \$81,000 for the construction of a new flight of stairs and viewing platform to replace the existing stairs and platform at the 30-foot level at Empire Mine SHP.
5. Folsom Lake SRA--Negro Bar Campground. \$598,000 is available for A&E services (\$44,000) and construction (\$554,000) for the following improvements to the existing campground area at Negro Bar:
 - o Enhancing and upgrading the existing family campground;
 - o Providing a handicapped accessible campsite;
 - o Developing 65 picnic sites at beach area;
 - o 100-car paved parking with shade trees and gravel overflow parking;
 - o 400-series comfort station and appurtenant utilities (including sewer connection);
 - o Water, extensive shade tree planting, shade ramadas, group and individual barbecues, horseshoes, volleyball areas, interpretive panels, walks, replenishment of beach sand, swim floats, and related amenities.

An additional \$57,000 is provided for agency-retained items, including \$37,000 for campground furniture.

- 5.5 Fort Humboldt SHP--Item 3790-301-721(i) of the 1982 Budget Act provided funds for relocation and restoration of the Hospital Building and reconstruction of Building #12 at Fort Humboldt, including related site work, parking, archeological mitigation and interpretive exhibits. The project was not completed within available funding. This item provides \$61,000 to complete the following items:

(a) Removal of existing lighting and replacement with track lighting (Hospital Building)--\$12,270.

Further investigation of the building indicated the existing fluorescent lights were not appropriate and did not illuminate interior rooms sufficiently. The intent of this project was to provide a clean, illuminated finished space for new interpretive functions.

(b) Remove asphalt parking lot--\$11,701.

(c) Install walking path--\$7,933.

(d) Grass planting--\$6,181.

(e) Wood enclosure for electrical transformer--\$1,653.

(f) Install smoke detectors and security alarm system (passive infra-red) to existing electrical junction boxes--\$3,000.

(g) Install weatherstripping at exterior doors and first floor windows in Building #12--\$1,125.

Additional funds are available as follows: contingency (\$4,851), OSA day labor fee (\$4,386) and cultural resource management (\$7,900).

6. Hearst San Simeon SHM--Continuing Rehabilitation and Artifact Restoration. Funds are provided as follows:

(a) Artifact restoration, removal and reinstallation (\$8,000).

(b) Restoration and waterproofing (\$40,000).

(c) Safety items including secondary electrical connections (\$111,000).

(d) Testing and evaluation of restoration and preservation materials (\$7,000).

(e) Walks, terraces, Phase VI (\$51,000).

(f) Painting; restore gold leaf, antiquing, wrought iron work and deterioration finishes (\$30,000).

(g) B House Restoration--Phase II--Restore stucco walks, cast stone, windows and doors, refinish exterior to match original finishes (\$196,000).

(h) Roman Pool Interior Restoration--Phase II (\$51,000).

(i) Agency retained items (\$11,000).

- 6.5 Henry W. Coe SP Bell Station Access--Acquisition. This 80-acre acquisition is located on Highway 152 on the southern boundary of Henry W. Coe State Park. The acquired land will be used to provide another entrance to the park and also eliminate the possibility of development by the present owner, which would be incompatible with the park.
7. Malakoff Diggins SHP--Sedimentation Runoff Studies. Provides \$75,000 for Phase II studies of alternative methods for mitigating sediment runoff problems at the Malakoff Diggins SHP.
8. Millerton Lake SRA--Administrative Building. Provides \$283,000 for working drawings and construction for administrative facilities at Millerton Lake SRA. This includes an administration building, a 10-car parking lot, an access road, and landscaping and utilities. An additional \$17,000 is included for agency retained items.
- 9a. Accessibility Expansion. This provides \$217,000 to retrofit facilities for increased accessibility by the physically handicapped in the following 11 state park units: Benbow Lake SRA, Castle Crags SP, Jedediah Smith Redwoods SP, Standish Hickey SRA, Van Damme SP, Half Moon Bay SB, Henry W. Coe SP, George J. Hatfield SRA, McConnell SRA, Tahoe SRA, Mount San Jacinto SP. This is the fifth year of a five-year program.
- Work includes cutting curbs, paving walks, constructing ramps, installing grab bars, widening doors, providing signs, providing handrails, providing parking stalls, adjusting fixtures (telephones, drinking fountains, lavatories, mirrors) and natural and cultural resource protection work.
- 9b. Energy Efficiency Program. Provides \$301,000 for the continuation of goals set forth in Executive Order 78-81 for the Energy Conservation Program. This includes lighting upgrading (exterior and interior), motion sensor installation (museums, visitor centers, and storage areas) and various other conservation activities such as automatic lighting controls, structure weatherization, and clock thermostat installation.
10. Plumas-Eureka SHP--Mohawk Stamp Mill Structural Stabilization. \$271,000 is provided for restoration work by OSA for Phase II of the restoration of the Mohawk Stamp Mill. This includes the replacing of rotted timbers, pouring new concrete foundations, cable and iron

work, replacing deteriorated timbers and siding, and repairing or replacing windows and doors. An additional \$44,000 is included for agency-retained items (cultural resource management, equipment, furniture and signs).

11. Pre-Budget Appraisals. This provides \$90,000 for property appraisals prior to departmental requests for appropriations for acquisition of property, as required by law.
12. Preliminary Planning. Provides \$100,000 for OSA to prepare budget cost estimates and schematics for major capital outlay development projects. A portion of these funds are to be retained by the department to fund initial investigations for future projects.
 - 12.2. Rancho Buena Vista--Acquisition. This appropriation item provides funding for the acquisition of Rancho Buena Vista, an original land grant adobe built in 1798 and located in San Diego County, City of Vista. The ranch property is approximately 51 acres with 13,429 square feet of buildings that are fully restored. This acquired property will be operated and maintained by the City of Vista for historical interpretation to the public.
 - 12.5 San Luis Reservoir SRA--Development.
13. San Onofre SB--Water Supply Contract. Provides \$100,000 to fulfill a 1978 agreement between DPR and the Tri-Cities Municipal Water District, providing for DPR financial participation in the construction of a 10,000,000 gallon reservoir. DPR's participation will guarantee 400,000 gallons of water storage for San Onofre SB.
14. San Onofre SB--Parcel 1 Recreation Facility. Provides \$3,990,000 for working drawings (\$439,000) and construction (\$3,551,000) of a 200-unit campground with support facilities consisting of six combination buildings, a trailer sanitation station, camp furniture, boundary and area fencing, interpretive facilities, entrance station, landscape planting and hiking trails. Also provided are utilities, including a sewage collection system and transport facilities, to the San Clemente City Sewer System. An additional \$150,000 will be retained by the agency for the following:
 - (a) Cultural Resource Management (\$82,000);
 - (b) National Heritage Section (\$8,000);
 - (c) Office of Interpretive Services (\$60,000).
- 14.5 Sinkyone Wilderness SP--Acquisition.
15. Stanford House SHP. Funds are provided for urgent repairs, including repairs to the roof of the Stanford House.

16. Statewide Natural Systems Rehabilitation. This appropriation (\$852,000) provides for forty four natural systems projects as follows:

(a) Scenic Restoration \$237,000

Obliteration of old road scars, gravel piles, borrow pits, etc., by recontouring to fit natural topography and revegetation with native plants and undergrounding of power lines at the following units:

Antelope Valley California Poppy Reserve
Anza-Borrego Desert
Calaveras Big Trees
Castle Crags
Cuyamaca Rancho
Fremont Peak
Henry W. Coe
Lake Elsinore
Malibu Creek
Mount Diablo
Mount Tamalpais

(b) Coastal Protection (Dune and Bluff Restoration) \$476,000

Projects will be initiated in 1985-86 at Sunset, Marina and San Onofre State Beaches.

(c) Erosion Control \$139,000

Stabilize and revegetate areas where past use has resulted in severe and ongoing erosion problems at the following units:

Anza-Borrego Desert State Park
China Camp State Park
Gaviota State Beach
The Forest of Nisene Marks State Park
Trinidad State Beach
Emerald Bay State Park

The Natural Systems Rehabilitation program may include cultural resource protection work; and research, planning, and construction of interpretive exhibits.

17. Statewide Rehabilitation or Replacement of Worn Out Facilities--Calaveras Big Trees SP--Parkway. Provides \$1,362,000 for working drawings (\$98,000) and construction (\$1,264,000) for the repair and resurfacing of six miles of Walter M. Smith Memorial Parkway. An additional \$191,000 is for agency-retained items as follows: Cultural resource management (\$9,000) and equipment (\$182,000).

18. Wilder Rancho SP--Scaroni Ranch Acquisition. Provides \$3,870,000 for the acquisition of approximately 950 acres known as the Scaroni Ranch as an addition to Wilder Ranch SP. An additional \$10,000 is provided for relocation assistance and project overhead.
19. Woodson Bridge SRA--Provides \$75,000 for the relocation of a park road and Phase II studies on erosion control needs at Woodson Bridge.
20. Reimbursement. This recognizes the anticipated reimbursement of \$3,900,000 to be received from the reserve account established by agreement between the Coastal Commission, San Diego Gas and Electric Company and Southern California Edison Company for purposes of the San Onofre Campground project (category 14 of this item). The reimbursement may exceed \$3,900,000 because of additional interest earnings of the account. Budget Act language governs the disposition of any such earnings.

Item 3790-301-263--Off-Highway Vehicle Fund

1. Acquisition Costs. \$30,000 is provided to fund staff work involved in planning and budget preparation for off-highway vehicle acquisition projects and for staff costs involved in the processing of gifts and land exchanges.
2. Carnegie SVRA--Acquisition. Provides \$29,000 for acquisition of 40 acres located on the eastern boundary of Carnegie SVRA (RES Parcel #6647). The acquisition will allow for increased OHV recreational use of a total of 90 acres by enabling the department to control erosion of an additional 50 acres currently closed to OHV recreational use. An additional \$1,000 is provided for relocation assistance and \$5,000 for project overhead.
3. Hungry Valley SVRA. \$311,000 is provided for working drawings (\$161,000) and agency retained items (\$150,00) for Phase II/partial construction of day-use facilities at Hungry Valley SVRA. Agency retained items include well development (\$35,000), equipment (\$20,000), signs (\$5,000), interpretive services (\$60,000), cultural resource monitoring (\$15,000), and natural resource monitoring (\$15,000).
4. Martin Ranch--Acquisition. Provides \$7,554,000 for the acquisition of the 46,290 acre Martin Ranch in Fresno and San Benito counties. An additional \$123,000 is provided for relocation assistance and \$43,000 for project overhead.

This acquisition would be used to establish a new SVRA in order to serve users from the San Joaquin Valley and southern California. The ultimate SVRA project boundaries encompass 35,640 acres, consisting of 29,360 acres of the Martin Ranch property, 5,120 acres of adjacent property owned by the Bureau of Land Management (BLM), and 1,160 acres of private inholdings. The department's proposal assumes the subsequent trade of 16,930 acres of outlying parcels of the Martin Ranch for the necessary BLM properties and private inholdings.
5. Minor Projects. \$1,275,000 is provided for various minor capital outlay projects, including sediment detention basins at Hungry Valley SVRA; trail and slope rehabilitation at Hollister Hills and Carnegie SVRAs; construction of mobile home pads for housing of park staff and the expansion of a vehicle track area at Carnegie SVRA.
6. Opportunity Purchase. \$100,000 is provided for the acquisition of small properties contiguous to existing State Vehicular Recreation Areas which can be purchased from willing sellers in 1985-86. Acquisitions must be approved by the Off-Highway Motor Vehicle Recreation Commission.

7. Pre-budget Appraisals. \$50,000 is provided for reimbursement to the Department of General Services for appraisal preparation used for acquisition appropriation requests in future budgets.
8. Preliminary Planning. Provides \$50,000 for OSA to prepare budget cost estimates and schematics for major capital outlay development projects.

Item 3790-301-392--State Parks and Recreation Fund

1. Minor Projects. Up to \$3,836,000 is available for expenditure during 1985-86 to accomplish all of the projects identified in the document prepared by the department and entitled "Proposed Minor Capital Outlay 1985-86," which was received by the Legislative Analyst's Office on December 21, 1984, except for the following project which is deleted from the approved scope:

Bull Creek Bank Protection at Humboldt Redwoods SP. In addition, \$343,000 is available for the following six projects:

- (a) Jack London SHP (\$120,000). Restore Jack London cottage.
- (b) Marshall Gold Discovery SHP (\$15,000). Display enclosure for historic timbers at Sutter's Mill.
- (c) Point Lobos SR (\$42,000). Replace foundation and restore Whaler's cottage.
- (d) Big Basin SP (\$25,000). Bridge and trail construction at Canon del Oso. Sempervirens Fund to provide \$25,000 match through State Park Contingent Fund.
- (e) Thornton SB (\$60,000). Removal of storm debris as a condition of transfer of state beach to Golden Gate National Recreation Area.
- (f) South Yuba River Project (\$81,000). Construct interim operational facilities, including trailer pads for office and employee residence, mobile radio relay building and ancillary facilities.

Item 3790-301-722--Parklands Fund of 1984

1. Pre-budget Appraisals. \$90,000 is provided to reimburse the Department of General Services for the preparation of property appraisals in 1985-86. The appraisals are required before the Department of Parks and Recreation may request acquisition appropriations.
2. Preliminary Planning. \$150,000 is provided to reimburse the Office of the State Architect for the preparation of preliminary plans and cost estimates needed for capital outlay budget requests.
3. Ano Nuevo SR--Working Drawings and Construct Visitor Center and Building Restoration. Provides \$1,352,000 for working drawings and construction of a visitor center and historic barn restoration at Ano Nuevo State Reserve. An additional \$106,000 will be retained by the Agency for Cultural Resource Management (\$98,000) and the Natural Heritage Section (\$8,000). \$1,000,000 will be raised and reimbursed to the state by the Ano Nuevo Docents Association.
- 3.5. Ano Nuevo SR--Ano Nuevo Dunes Acquisition. This 140-acre acquisition consists of a 100-acre inholding between Highway 1 and the coast and an additional 40-acre sand dune area near the point. Acquiring the property would help control illegal access to Ano Nuevo Reserve and protect this area from misuse.
4. Ano Nuevo SR--Cascade Ranch Acquisition. Provide \$3,555,000, including \$500,000 of reimbursements anticipated from private sources, for acquisition of a portion of the property known as the Cascade Ranch located on Highway 1 adjacent to Ano Nuevo SR. Item 3760-301-730 provides an additional \$3,000,000 for the Coastal Conservancy to acquire other portions of the Cascade Ranch primarily for purposes of preserving agricultural use and viewshed. The acquisition project may also involve a gift of land to the state by the owner. Pursuant to Budget Act language the final project scope and terms shall be presented to the Joint Legislative Budget Committee for review at least 30 days prior to Public Works Board action.
- 4.1. Baldwin Hills SRA--Acquisition. Provides \$3,000,000 for acquisition of approximately 28 acres between the unit's southwestern boundary and La Cienega Boulevard.
- 4.2. Baldwin Hills SRA--Development. Provides \$3,500,000 for development of the Ridge Area (Phase 1-D in the park general plan).
5. Bale Grist Mill SHP--Items to Complete and Reconstruct. Provides \$135,000 for construction (\$98,000) and agency retained items (\$37,000) to complete the restoration of a 36-foot diameter wooden overshot waterwheel which provided power (via cast iron gears and machinery) to turn two millstones within the building and a portion of the overhead flume which supplied water to turn the wheel.

A previous capital outlay project included this work but did not complete it due to a shortage of funds.

A consultant has been retained by the California Parks Foundation and has produced historically correct mechanical drawings for the machinery required to provide power to turn millstones. The Parks Foundation has raised funds to fabricate and install this machinery on the wheel and within the building.

6. Big Basin Redwoods SP--Acquisition, Little Basin. Provides \$1,150,000 for the acquisition of approximately 300 acres, consisting of 13 parcels (RES Parcel #7577-7589), for addition to Big Basin Redwoods SP. The parcels are located in the headwaters area of Scott Creek, known as the Little Basin, approximately two miles southeast of the park headquarters. An additional \$25,000 is available for project overhead.
7. Big Sur Coast--Planning, Working Drawings and Construct Immediate Public Use Facilities. Provides \$311,000 for A&E and nonbasic services (\$64,000), and construction (\$247,000) of immediate public use facilities at the following park units:
 - (a) Andrew Molera SP. \$145,000 for the construction of a parking area, refuse enclosure, 100 series comfort station, 10 picnic tables and stoves, walk-in campground, entrance kiosk, and landscaping.
 - (b) Garrapata SP/Soberanes Point and Canyon. \$57,000 for the construction of a 20,000 square foot parking area, toilets, entrance, kiosk, 15 picnic tables and 10 stoves, coastal access trails, signing, and 12 primitive campsites.
 - (c) Little Sur River. \$33,000 for the construction of 35,000 square foot parking area, entrance kiosk, 15 picnic tables and 10 stoves, parking lot entrance, coastal access area, and signing.
 - (d) Contingencies (\$12,000).

An additional \$156,000 is retained by the department for Cultural Resource Management (\$71,000), Natural Heritage Section (\$18,000) Interpretive Services (\$25,000) and equipment, signs and campground furniture (\$42,000).

Budget Estimate B85-185. LSI-M/L 405.

8. Brannan Island--General Plan. \$185,000 is provided to prepare a general plan for Brannan Island.
- 8.1 California Citrus Heritage SHP. Provides \$3,000,000 for acquisition of approximately 76 acres for addition to Citrus Heritage SHP. The acreage is comprised of several parcels located between Jackson and Irving Streets on the eastern edge of the present park boundaries.

9. Candlestick Point SRA--Working Drawings and Construct Day Use Facilities. Funds are provided for working drawings and construction for the following:
 - (a) Completion of service roads and parking areas with additional spaces for 700 vehicles.
 - (b) Improvements to the previously rough-graded amphitheater, including a stage and lighting system. The amphitheater area is to be landscaped for wind and visual screening with art objects for visual interest and interpretation.
 - (c) Completion of combination hiking/bicycling/jogging trail of approximately 5,000 linear feet.
 - (d) 1,200-L.F. shoreline clean-up, restoration, and protection.
 - (e) Boat launch ramp.
 - (f) Construction of horse stables and personnel trailer pads.
 - (g) Additional area clean-up and landscaping.
10. Chino Hills SP--Acquisition. Provides \$4,773,000 to exercise an option on the remaining 1,270 acres of the Bryant parcel. An additional \$1,000 is provided for relocation assistance and \$16,000 for project overhead. Budget Act language provides further direction regarding this appropriation.
- 10.1 Chino Hills SP--Brea Olinda Wilderness Acquisition. Provides \$5,200,000 for the acquisition of the 1,100-acre Brea Olinda Wilderness Area for addition to Chino Hills SP.
11. Clear Lake SP--Acquisition. Provides \$148,000 for acquisition of a 0.6 acre parcel adjacent to the park on its north and east sides. The acquisition will provide for a visitor interpretive center, using a partially completed 3,100 square foot house and will eliminate a potential inholding problem. An additional \$5,000 is provided for project overhead.
12. Colonel Allensworth SHP--Working Drawings and Construct Building Restoration. Provides \$264,000 for A&E and nonbasic services (\$47,000) and construction/restoration (\$217,000) of Smith and Hindsman Houses in Colonel Allensworth SHP. Restoration includes new roofing, foundations, interior wall finish, window frames, doors and frames and concrete walks. An additional \$88,000 is included for agency retained items for Cultural Resource Management (\$59,000), Interpretive Service (\$23,000) and Operations (\$6,000).
- 12.2. Delta Meadows/Locke--Acquisition.

13. Design and Construction Planning. \$261,000 will be transferred to the department's support budget to fund 6.0 personnel years of staff working on design and construction planning of development projects.
15. Folsom Lake SRA--North Granite Bay Access. \$72,000 is provided for working drawings and construction of a one mile long, 300-foot wide, fenced access corridor into the Granite Bay area of Folsom Lake SRA. Also, a riding and hiking trail will be constructed within the corridor. An additional \$9,000 will be retained by the department for Cultural Resource Management.
- 15.3. Half Moon Bay SB--Campground Development. Funding is provided for working drawings and construction of 80 campsites and three restrooms at Francis Beach, Half Moon Bay SB, in accordance with the 1979 general plan.
16. Henry W. Coe SP--Initial Development. Provides \$731,000 for A&E services (\$139,000) and construction (\$592,000) of an 11,800 foot paved entrance road, grading and improvements to nine miles of dirt roads, 200 parking spaces, a 100 series comfort station, and a water system at Henry W. Coe SP. An additional \$300,000 will be retained by the department for Cultural Resource Management (\$35,000), Natural Heritage Section (\$15,000), Interpretive Services (\$10,000), equipment (\$215,000), furniture and signs (\$25,000).
17. Henry W. Coe SP--Acquisition. Provides \$465,000 for acquisition of approximately 580 acres on the southwest boundary of Henry W. Coe SP to provide additional access to the park. An additional \$1,000 is available for relocation assistance and \$24,000 for project overhead. Budget Act language provides direction regarding the disposition of those portions of this acquisition project not needed for park access purposes.
18. Indian Grinding Rock SHP. Provides \$352,000 for A&E services (\$53,000) and construction (\$299,000) for the conversion of the existing visitor center into a regional Indian museum and construction of a 70-car parking lot to serve the museum. The project also includes construction of a new entrance road and entrance station, handicapped-accessible trails and picnic tables. An additional \$284,000 will be retained by the department for Cultural Resource Management (\$20,000), Natural Heritage Section (\$10,000), Interpretive Services (\$235,000 for design and installation of exhibits), and Operations (\$19,000).
- 18.1. Little Frank's Tract--Development.
- 18.2. Los Encinos SHP--Indian Artifact Museum, Feasibility Study. \$50,000 to the Department of Parks and Recreation for a feasibility study on the proposed expansion of Los Encinos State Historical Park. The study is to include an analysis of the value and significance of the collection and if there is sufficient value to the community of

displaying a portion of the artifacts discovered in the vicinity of Los Encinos State Historical Park, an evaluation of the estimated costs for acquisition of the land and the existing building on it, alternatives for reducing cost by acquiring a smaller portion of the land, a proposed operational plan including the estimated annual cost of operation, a proposed site plan evaluating the alternative of utilizing the existing building on the land to be acquired rather than constructing a new structure, and an evaluation of alternative land parcels for the expansion of Los Encinos State Historical Park, if any. The study is to be completed by January 1, 1986.

18.4. Malibu Creek SP--Acquisition--Project #1. Provides \$347,000 for the acquisition from the Santa Monica Mountains Conservancy of three parcels totaling approximately 38 acres that are inholdings within Malibu Creek SP (RES Parcel #5231, 5236 and 7450). The acquisition prevents development of the acreage for residential purposes and will permit nonintensive day-use activities. Reimbursements of \$347,000 for this project are included in category (29) of this item.

19. Manresa SB. Funds are provided for working drawings for the following project:

(a) 63-site walk-in campground.

(b) 84-space parking lot.

(c) Access road and turnaround (with parking for disabled people).

(d) Entrance station.

(e) Three comfort stations (one 200 series combination, and one 300 series combination for campground; one 200 series for day use near beach).

(f) Vegetative screening and windbreak.

(g) Campfire center.

(h) Blufftop overlook points.

(i) Erosion control.

(j) Trails (including disabled and senior citizen access to the beach).

Funds for construction will be requested in the 1986-87 Budget.

20. Monterey SHP. Provides \$208,000 for reconstruction of the First Brick House.

- 20.1 Mount Diablo SP--Acquisition. Funds are provided for acquisition of approximately 3,000 acres adjacent to the southeast boundary of Mt. Diablo SP. This includes portions of Curry Canyon and Inner Black Hills. The additions will provide for the development of visitor-serving facilities.
- 20.2 Mount Diablo SP--Communications Tower Study. Funding provides for a study of constructing a two-story underground communications facility beneath the South Peak Summit parking lot. The study will determine whether all existing communications equipment on Mt. Diablo's north and south peaks, as well as future equipment, can be consolidated into one facility.
21. Natural Resources Stewardship--Minor Projects. Provides \$1,946,000 for the protection, restoration and rehabilitation of natural systems within 48 parks. Funding is provided for 40 projects (some projects include multiple parks) as listed in the document dated February 13, 1985, entitled "Natural Heritage Stewardship Program/Projects for 1985-86" which was submitted to the Legislative Analyst's Office during budget hearings.
22. Old Sacramento SHP. Waterfront. Funds are provided for planning and working drawings for the following construction project (for which an estimated \$1,530,000 will be requested in the 1986-87 Budget): The old retaining wall from J Street to the I Street bridge will be cut down to elevation 30' and the riverbank developed as a natural sloping bank to resemble the 1849 - 1852 period before major improvements had been made. By constructing a low sheet-pile system at the waterline, a gentle 3 on 1 sloped levee can be constructed. The earth embankment will be underlain with a rock erosion control system, covered with soil, and planted with indigenous grasses and wildflowers. Two small docks will allow boaters to visit Old Sacramento. At an elevation of 20 feet and above, trees will be planted to provide shade along boardwalk. Sycamore, Cottonwood and other native trees are recommended. Large, healthy existing trees will be retained.
23. Old Sacramento SHP - Acquisition, Railroad Excursion Line. Provides \$1,958,000 for acquisition of approximately 3.5 miles of Southern Pacific Transportation Company's Walnut Grove branch line between Old Sacramento SHP and William Land Park (RES parcel #7553-7556 and 7557 (improvements only)). An additional \$30,000 is provided for project overhead.
- 23.5. Old Sacramento SHP. Working drawings and construction, railroad right-of-way. Funds are provided for the following:
- (a) Track Repair--Upgrade and repair 1.4 miles of existing track including replacement of approximately 250 ties, ballast tamping, track leveling and lining.

(b) New Track - Construct new siding and passing track at Land Park to permit locomotive to run around train for return run to Old Sacramento. Work includes constructing two switches, 800 feet of new track, site work, grading and miscellaneous materials.

(c) Grading Crossing--Excavate, repair and render operational the existing grade crossing at Sutterville Road.

(d) Crossing Protection--Purchase and install automatic electric grade crossing protection system with flashing light signals, warning bells and crossing arms at Sutterville Road crossing.

(e) Land Park Station - Construct 14' x 250' asphaltic concrete passenger platform, handicap loading ramp and 216 S.F. wood frame ticket station.

(f) Old Sacramento Trackwork--Remove existing track, install two switches, new track, sitework, grading and miscellaneous materials.

(g) Central Pacific Freight Depot Interior Improvements--Finish interior of building for offices and excursion operation and handicap requirements.

(h) Interpretation--Provide interpretation of excursion railroad operation, history of Central Pacific Freight Depot, and general interpretation coordination with Old Sacramento.

24. Old Town San Diego SHP--Phase IV working drawings and construction. Provides \$162,000 for working drawings and related A & E services for eventual reconstruction of the Franklin House and Colorado House in Old Town San Diego.

Additional funds are provided for cultural resource test excavations and historical research at the Franklin and Colorado House sites (\$82,500), review of working drawings by the Interpretive Planning Section (\$2,000) and signs (\$500). The department intends to request funds for reconstruction in the 1986-87 Budget. The reconstruction costs are estimated to be \$1,787,000 based on Budget Estimate B85-174, LSI-M/L 405.

25. Patrick's Point SP - Working drawings and construct Native Village. Provides \$517,000 for A & E and nonbasic services (\$151,000) and construction (\$366,000) of a northcoast Indian Village on East Meadow in Patrick's Point SP. Operational support facilities will be relocated and visitor service facilities developed, including a 100

series combination building, a 100 series comfort station, a cook shelter with storage room, three dressing areas with storage room, service roads and a 27-space parking area (Budget Estimate B85-131-2, LSI-M/L 405). An additional \$164,000 will be retained by the department for Cultural Resource Management (\$18,000), natural heritage Section (\$19,000), Interpretive Services (\$25,000), Operations (\$28,000), the construction of 2 Yurok family houses, sweat houses and a ceremonial pit by Native American Indians (\$54,000) and the removal of trees in the proposed residence area (\$20,000).

26. Pfeiffer Big Sur SP - General Plan. \$185,000 is provided to prepare a general plan for Pfeiffer Big Sur SP.
- 26.1 Pigeon Point and Montara lighthouse hostels, fire and life safety. Provides \$150,000 for fire safety equipment, disabled access improvements, maintenance, and renovation for the two hostels located on the San Mateo coast.
27. Regional Indian Museum (Antelope Valley) - Provides \$211,000 for A & E services (\$3,000), construction by OSA (\$56,000) and agency retained items (\$152,000). The project consists of rehabilitation of a portion of the existing Museum structure by repair of structural frames, floor, roof, insulation, heating and air conditioning, security system, and handicapped access improvements. Items retained by the agency are Cultural Resource Management (\$9,000), Office of Interpretive Services (\$138,000) and equipment (\$5,000).
28. Regional Indian Museum (Sacramento) - Provides \$266,000 for agency retained items. The project includes renovating the Museum to allow exhibit installation, artifact analysis, interpretive research and planning, and audio-visual design and production in conjunction with the regional museum concept. Agency retained items consist of Cultural Resource Management (\$12,000), Interpretive Services (\$250,000), and equipment (\$4,000).
29. Reimbursements. \$1,847,000 of reimbursements to this item from nonstate funding sources are assumed as follows:
 - a. Ano Nuevo Visitor Center (3.) \$1,000,000
 - b. Ano Nuevo, Cascade Ranch (4.) \$500,000
 - c. Malibu Creek Acquisitions (18.4) \$347,000
30. San Diego Coast SB - (Torrey Pines). Provides \$123,000 for working drawings for construction of day-use beach access and overnight facilities along the San Diego County Coast. The proposed development

includes day-use parking for 270 automobiles, 125 recreational vehicle campsites, 2 comfort stations, 2 entrance stations, landscaping, walks, barriers, fencing, signs, trash receptacles, drinking fountains and utilities. DPR will request construction funds in 1986-87. An additional \$43,000 is provided for agency retained items; Cultural Resource Management (\$28,000) and Natural Heritage Section (\$15,000).

31. San Mateo Coast SB - Working drawings and construction for access improvements. Provides for A & E and nonbasic services (\$200,000) and construction (\$1,127,000) to provide public access facilities at Half Moon Bay SB in the vicinity of Venice Beach. The improvements include 400 parking spaces, 80 picnic tables, two 400-series comfort stations, an entrance station, a contact station, access route improvements, beach access trails, landscape planting, and utilities. Agency retained items consist of Cultural Resource Management (\$12,000), Natural Heritage Section (\$6,000), Interpretive Services (\$30,000), operations (\$23,000), and a modular dormitory for seasonal housing (\$40,000).
32. Santa Cruz Mission SHP - Reconstruction of Neary Rodriguez Adobe - Phase II. Provides \$304,000 for Phase II of the project, consisting of:
 - a. Complete construction documents for the reconstruction of the Neary-Rodriguez Adobe based on verifiable evidence documented in Phase I.
 - b. Perform partial reconstruction and demolition of those areas requiring more research.
 - c. Agency Retained Items for this phase:
 - (1) Cultural Resource management
 - (2) Interpretive planning

Phase III (1986-87) will consist of:

- a. Total reconstruction of the adobe building.
- b. Landscaping
- c. Agency Retained Items for this phase:
 - (1) Cultural Resource Management

(2) Interpretive planning

(3) Operations

33. Santa Cruz Mission SHP - Acquisition. \$658,000 is provided for the acquisition of three parcels totaling approximately one acre for addition to Santa Cruz Mission SHP. (RES parcels #7034, 7380 and 7550). An additional \$20,000 is provided for relocation assistance and \$25,000 for project overhead. The acquisition will allow for use of the dwelling located on one parcel, the prevention of development near Santa Cruz Mission, and off-street parking for Mission visitors.
35. Santa Monica Mountains Area. Provides for working drawings (\$80,000) and agency retained items (\$150,000) for the preparation of construction for multi-use camps at Piuma Trailhead and Las Virgenes Campground in Malibu Creek SP. Agency Retained Items consist of Cultural Resource Management (\$119,000), Natural Heritage Section (\$21,000), and Interpretive Services (\$10,000).
- 36.1 Sinkyone Wilderness. Provides \$2,000,000 in this item for acquisition. These funds, combined with \$4,000,000 in Item 3790-301-036, \$1,000,000 in Item 3760-301-730, additional funds which may be provided through subsequent legislation and private donations, are for the acquisition of approximately 7,000 acres owned by Georgia Pacific Corporation located west of the Usal Road.
- 36.2 South Yuba Trail--Development. Funding will provide for the maintenance and improvement of the Independence Trail, South Yuba Trail Project, in Nevada County. Improvements will allow increased access to the trail by the disabled. Repairs will make current trail areas safer for visitors.
- 36.3. Statewide Appraisal Costs. Provides \$300,000 for appraisals needed prior to Public Works Board actions or prior to subsequent budget requests for acquisition.
- 36.4. South Monterey Bay Dunes, Arco-Bostland property acquisition. This five-acre acquisition is located in Monterey County, west of Highway 1 in the City of Seaside. The parcel is on the north side of and adjacent to the Monterey Holiday Inn.
37. Statewide Interpretive/Artifact/Exhibit Rehabilitation. Provides \$250,000 for the Office of Interpretive Services for the following:

- a. Fort Tejon SHP (\$175,000) - Rehabilitation, conservation, and replacement of exhibits and artifacts in the Visitor Center. Also includes furnishing the Officers' Quarters and Barracks to the appropriate interpretive periods.
 - b. Torrey Pines SR (\$75,000) - Correct, update, and complete exhibits concerning flora and fauna unique to the Reserve.
- 38. Statewide Inholding Purchases. Provides \$500,000 for purchases of park inholdings.
 - 39. Statewide Opportunity Purchases. Provides \$500,000 for purchases of properties which are contiguous to existing state park units and become available on an opportunity basis.
 - 41. Statewide Topographic Surveys. Provides \$350,000 for DPR to contract for topographic surveys needed for design and construction of projects.
 - 42. Sugarloaf Ridge SP Acquisition--Provides \$188,000 for acquisition of a 52-acre parcel (RES parcel #7591) which would connect Sugarloaf Ridge SP to Hood Mountain County Park. Purchasing the acreage prevents incompatible development and provides the potential for activities such as hiking, picnicking, and riding. Existing improvements could be used as a ranger residence, interpretive center, or a group camp shelter. An additional \$8,000 is provided for project overhead.
 - 43. Sugar Pine Point SP--Working drawings and construction for bicycle trail. Provides \$259,000 for A & E and nonbasic services (\$38,000) and construction (\$221,000) of a one-mile class I bicycle trail that will extend the existing trail to the south boundary of the park. The trail will provide a recreation route between the campground and day-use areas and an alternate pedestrian/bicycle route to Highway 89 through the park. An additional \$18,000 is provided for agency retained items. Concurrently with this project, Caltrans plans to construct a connecting bike trail from Meeks Bay to the south boundary of the park.
 - 44. Volunteer Programs. \$1,000,000 is provided for materials for 120 proposed minor projects using volunteer labor. Activities include development and maintenance of trails, historic and natural feature interpretation, fund raising, project development, planting, and land and artifact donation.

45. Verdugo Mountains Project - Acquisition. Provides \$765,000 for the acquisition of approximately 200 acres located on the north side of the Verdugo Mountains at the junction of Interstate 280 and La Tuna Canyon Road (RES parcel #7590). An additional \$10,000 is available for project overhead.
46. Wilder Ranch SP--Working drawings for restoration. Provides \$255,000 for working drawings (\$60,000), and agency retained items (\$195,000). The 1985-86 funds will allow completion of construction documents for the following items:
 - a. Stabilization and restoration of the following structures:
 - i. 1896 Victorian residence
 - ii. 1871 farm house and additions
 - iii. combination bunkhouse/shop building
 - iv. 1891 carriage barn
 - b. Realignment and improvement of existing "Old Highway 1" to become the new entrance road to the use area with security gates at the entrance.
 - c. Stabilization of the granary building and prevention of further erosion of the adjacent stream bank.
 - d. Parking area for 74 vehicles and 4 buses.
 - e. Small interpretive shelter.
 - f. Connecting trails and signs.
 - g. Connection of new water lateral to new water system.
 - h. Contact station.
 - i. 300 series comfort station.Agency retained items consist of:
 - a. Cultural Resource Section review of working drawings, archeological testing and preparation of cost estimate for restoration of the Bolcoff Adobe, preparation of historic structures report (\$95,000).

- b. Cultural Resource Section monitoring of restoration work. (\$31,000).
- c. Interpretive research for restoration of the ranch/dairy complex and construction and installation of exhibits in the parking and entrance areas (\$50,000).
- d. Campground furniture, signs and equipment (\$19,000).

DPR will request restoration and construction funds in the 1986-87 Budget.

- 47. Wilder Ranch SP - Utilities study and topographic survey. \$50,000 is provided to study utilities needs and develop topographic surveys prior to working drawings and facilities development. The utilities study will evaluate water and sewer alternatives before detailed design for park development occurs. Topographic surveys will be prepared to enable detailed design of utility corridors and park maintenance areas.
- 48. Woodland Opera House SHP. Provides \$500,000 for working drawings and construction for remaining restoration work on the Opera House. If final cost estimates for the items to complete exceed \$500,000, the department will prioritize the items and complete the items within the amount budgeted.

Item 3790-301-890 Federal Trust Fund

- 1. Anza Borrego Desert SP - Acquisition. Provides \$50,000 for the acquisition of inholdings subject to the following provisions:
 - a. The property to be acquired must have been purchased by the Anza-Borrego Foundation after consultation with the Department of Parks and Recreation to determine that the property meets priority acquisition needs.
 - b. The property must be offered for sale to the state by the Anza-Borrego Foundation for not more than 50 percent of the fair market appraisal value, with the balance of the value considered a gift to the state.
 - c. The property must be within the State Park and Recreation Commission approved boundary for Anza-Borrego Desert State Park.

2. Big Basin Redwoods State Park and Castle Rock State Park--Acquisition. Provides funds for acquisition of lands as additions to Big Basin Redwoods and Castle Rock State Parks, subject to the following conditions:
 - a. The property to be acquired must have been purchased by the Sempervirens Fund after consultation with the Department of Parks and Recreation to determine that the property meets priority acquisition needs;
 - b. The property must have been acquired by the Sempervirens Fund from a willing seller;
 - c. The property must be offered for sale to the state by the Sempervirens Fund for not more than 50 percent of the fair market appraisal value, with the balance of the value considered a gift to the state;
 - d. The property must be within the State Park and Recreation Commission's approved boundaries for Big Basin Redwoods State Park or for Castle Rock State Park.
3. California Redwoods State Parks - Acquisition. Provides \$250,000 for a program of acquisitions at the following redwood parks: Montgomery Woods SR, Portola SP, Richardson Grove SP, Jedediah Smith Redwoods SP, and Grizzly Creek Redwoods SP, subject to the following provisions:
 - a. The property to be acquired must have been purchased by the Save-the-Redwoods League after consultation with the Department of Parks and Recreation to determine that the property meets priority acquisition needs.
 - b. The property must be offered for sale to the state by the Save-the-Redwoods League for not more than 50 percent of the fair market appraised value, with the balance of the value considered a gift to the state.
4. Opportunity Purchases. Funds are provided for the Department of Parks and Recreation to purchase small properties contiguous to existing state parks which may become available on an opportunity basis.

Item 3810-301-722--Santa Monica Mountains Conservancy

1. Santa Monica Mountains Conservancy. It is the intent of the Legislature that the funds appropriated in this item shall be available for the following local assistance and capital outlay projects:

- (a) Cold Creek Ranch acquisition
- (b) Malibu Sequit (Pritchett) Ranch acquisition
- (c) Franklin Canyon Nature Center
- (d) Competitive grants for acquisitions and improvements
- (e) Liberty Canyon acquisition
- (f) Cahuenga Peak Trail connector
- (g) Mulholland Crest improvements
- (h) Rustic, Sullivan, and Mission Canyons trail system
- (i) Scenic overlooks in Los Angeles County
- (j) Lower Corral Canyon improvements
- (k) Escondido Falls Trail
- (l) Lake Eleanor restoration and recreation improvements
- (m) Las Virgenes Reservoir recreation improvements
- (n) Completion of Conejo Open Space Trail System

The conservancy may encumber funds appropriated in this item for alternative projects, provided that the Executive Director of the conservancy provides a 20-day prior written notification to the Chairs of the Senate Budget and Fiscal Review Committee, Assembly Ways and Means Committee, and the Joint Legislative Budget Committee, documenting the need for the alternative project(s) and the effect of the proposed expenditures on the ability of the conservancy to carry out the projects listed above within the amount appropriated by this item.

Item 3860-001-144--Department of Water Resources

1. CIMIS Status Report. The Department of Water Resources shall submit a report on the California Irrigation Management Information System (CIMIS) by January 1, 1986, to the fiscal committees and the Joint Legislative Budget Committee that shall include the following information: (1) an evaluation of alternative fee structures and a recommended fee structure, (2) an evaluation and recommendation on the amount of revenue to collect, and (3) a recommended schedule of fees to raise the desired level of revenue.
2. CIMIS Weather Stations. The number of weather stations for the CIMIS pilot program shall not be increased unless (1) adequate resources are provided by local agencies to fund the additional cost for operation and maintenance of the stations by the department and (2) the department determines that expanding CIMIS data collection would not negatively impact the operation of the pilot program.
3. Mobile Lab Program. The Department of Water Resources shall submit a report by March 15, 1986, to the fiscal committees and the Joint Legislative Budget Committee on the status of the mobile lab program, including: (1) an evaluation of grower and local agencies' acceptance and willingness to pay for the program, (2) an assessment of the water and energy savings resulting from the program, (3) an evaluation of the need to continue state funding for the program, and (4) the department's plans and recommendations for future implementation and funding.

Item 3860-101-001--Department of Water Resources

1. The Department of Water Resources shall submit a report to the Legislature by January 1, 1986, on the delta levees subvention program, including (1) identification of the specific delta levees most critical and beneficial for each of the following needs: flood control, water quality, recreation, and wildlife (consistent with Section 12987 of the Water Code), (2) alternative criteria for allocation of the subventions considering the most critical and beneficial levees identified in the report, and (3) the financial capability of local agencies to maintain the specific levees identified as most critically needed.

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

1. Sacramento River Bank Protection Project. The Department of Water Resources shall submit a report on the Sacramento-San Joaquin Bank Protection Project by February 15, 1986, to the fiscal committees and the Joint Legislature Budget Committee that shall include the following information: (1) a description of the mitigation measures required by the final environmental impact report and (2) a plan for financing the mitigation measures.
2. San Joaquin Riverbank Project. The Department of Water Resources shall work with the Legislature to produce an interim hearing in the fall of 1986 on the San Joaquin Riverbank Project to include the issue of mitigation.

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

1. Deficiencies Correction Plan. The State Water Resources Control Board shall continue to report quarterly to the fiscal committees, Joint Legislative Budget Committee, and appropriate policy committees on the implementation of a comprehensive plan to correct deficiencies in the board's water quality regulatory program. The progress report shall include (1) a description of and status report on all tasks scheduled for development or implementation and (2) copies of policies, procedures, workload measures, and other major products developed under the plan.
2. Personnel Vacancies and Hiring. The State Water Resources Control Board (SWRCB), in consultation with the State Personnel Board (SPB), shall report by July 15, 1985, to the Chairpersons of the Joint Legislative Budget Committee and of the fiscal committees on the board's personnel hiring and vacancy status, including:

(a) A summary of the number and classifications of authorized positions as of July 1, 1984, and June 30, 1985, and a summary of the number and classifications of vacant positions for each region or state board division, for each quarter in 1984-85;

(b) A detailed explanation of the reasons for the rates and vacancies in each classification and region.

The State Water Resources Control Board (SWRCB) and the State Personnel Board (SPB) shall jointly issue a report by July 15, 1985, on steps that the SWRCB and SPB will take to recruit, examine, and hire staff to fill existing and new positions in 1985-86.

3. Underground Tank Cleanups. The board shall provide to the chairperson of the Joint Legislative Budget Committee (a) by October 1, 1985, a one-year work plan for activities related to the cleanup of underground tank leaks and (b) by January 15, 1986, a report on the activities and status of the program and the board's findings and recommendations. This directive shall not apply if the new positions authorized for this activity are vetoed by the Governor.
4. Computerized Management Information System. The board shall report by January 15, 1986, to the Chairpersons of the Joint Legislative Budget Committee and the appropriate fiscal committees, on the development and implementation of a computerized management information system in Region 2 to track the status of and activities planned for underground tank leaks and other groundwater contamination sites. It is the intent of the Legislature that the board redirect the \$106,000 provided for the Region 2 information system to establish such a system(s) in Regions 4 or 5, to the extent that federal funds are received for use by Region 2 during 1985-86 for this purpose. This directive shall not apply if the new positions authorized for this activity are vetoed by the Governor.

5. Waste Discharge Orders. The board shall provide to the chairperson of the Joint Legislative Budget Committee (a) by July 31, 1985, a five-year work plan for the update of all waste discharge orders (WDOs) and (b) by January 15, 1986, a report on the activities and status of the WDO update program. This directive shall not apply if the new positions authorized for this activity are vetoed by the Governor.
6. Cost Recoveries. The State Water Resources Control Board shall report to the Joint Legislative Budget Committee and appropriate fiscal and policy committees by March 1, 1986, concerning the board's development of a plan to recover from responsible parties, costs incurred by the board(s), related to enforcement and oversight of cleanup actions. The report shall include include:
 - (a) A description of existing laws and administrative procedures related to cost recoveries in the water quality program.
 - (b) Cost recoveries in 1984-85.
 - (c) Recommendations for legislation or changes in the board's procedures.
 - (d) The status of the development of a fiscal accounting and project tracking system to support the program.

Item 3940-001-482--State Water Resources Control Board

1. Toxic Pits. The State Water Resources Control Board shall evaluate the need for additional staff to implement the Toxic Pits Act (Ch 1543/84) so that all deadlines are met and shall report its findings not later than October 1, 1985, to the chairperson of the Joint Legislative Budget Committee. It is the Legislature's intent that if the board determines that additional staff are needed, the board shall request authorization for additional staff or early hire of budgeted positions, supported by an emergency deficiency appropriation.

Item 4100-001-890--State Council on Developmental
Disabilities

1. Task Force for Alternative Uses of State Hospitals. The Citizens Advisory Council and the State Council on Developmental Disabilities shall by August 1, 1985, appoint a Joint Task Force to consider long-term alternative public uses for state hospital land and buildings. The task force shall include but not be limited to state hospital lands and buildings. The task force shall include but not be limited to representatives of state, local, and community-based agencies that may be able to utilize state hospital lands or buildings for alternative purposes, representatives of parents and patient groups, and representatives of professional associations involved in providing treatment services both in the community as well as in the state hospital system.

No later than February 15, 1986, the task force shall have evaluated the potential for alternative uses of individual state hospitals and shall issue a report to the departments containing its findings and recommendations. The Departments of Developmental Services and Mental Health shall review the report and provide any comments to the task force within 30 days.

No later than March 15, 1986, the Citizens Advisory Council and the State Council on Developmental Disabilities shall submit their joint report including their findings and recommendations to the appropriate fiscal committees of the Legislature as a result of the work of this task force.

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

1. Long-Term Program Assessment. The Emergency Medical Services (EMS) Authority shall submit to the Legislature by December 1, 1985, a long-term program assessment. This report shall present at least the following: (a) the authority's goals over the next five years, planned activities, and a timetable for their completion, (b) projected General Fund and federal block grant funding needs for local EMS agencies and state administration, and (c) an estimate of state administrative staff needed to accomplish the authority's goals.

Item 4130-001-632--Health and Welfare Data Center

1. The Health and Welfare Data Center shall report to the fiscal committees of both houses and to the Joint Legislative Budget Committee by January 1, 1986, on the use of contractors to perform services formerly performed by temporary data center staff. At a minimum, the report shall address (a) the cost of the contracted services as compared with the cost of using temporary state staff and (b) the quality and efficiency with which the contract staff are providing these services.

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

1. Seismic Safety Workload. The Office of Statewide Health Planning and Development (OSHPD) shall reevaluate its expected additional workload and staffing required to implement provisions of Ch 303/82. The reevaluation shall be based on the office's actual workload experienced in 1982-83 through 1984-85. The office shall submit its evaluation to the chairs of the fiscal committees and the Joint Legislative Budget Committee by December 15, 1985. The evaluation shall consider, but not be limited to, the following:
 - a. The adequacy of staff provided in 1983-84 through 1985-86. This information should include (1) the average hours required per project and (2) the actual hours of overtime, temporary help, and restrictions on vacations required in each fiscal year.
 - b. The average time required to (1) complete plan reviews and (2) close a project.
 - c. Projected hospital construction activity through 1987-88.
2. Affirmative Action.
 - a. The OSHPD shall prepare a report to the Legislature by January 1, 1986, on its affirmative action policy, including goals and timetables.
 - b. The State Personnel Board shall conduct a review of hiring and promotional policies for women at the OSHPD and report on that review to the Legislature by January 1, 1986.

Item 4170-001-001--Department of Aging

1. Coordination of Long-Term Care (LTC) Services and Management Information Systems (MISs). The Department of Aging (CDA) shall prepare an annual report, beginning December 1, 1985, on LTC programs and MISs. This report should include (a) an assessment of the cost-effectiveness of the LTC programs, (b) a discussion of how differences in eligibility for LTC programs affect individuals' continuity of care, (c) a discussion of the ability to transfer clients among LTC programs, (d) an evaluation of the extent of coordination among the LTC programs administered by CDA and other state departments, including an analysis of the impact of existing organizational structure and staffing on program coordination, and (e) a plan for an integrated MIS for the division's LTC programs. The plan for an integrated MIS should include information regarding how staff of the Evaluation and Information Branch and the evaluation staff of the LTC division programs are integrated.
2. Fiscal Staff. The department shall submit a report to the Legislature by July 1, 1985, that documents the feasibility of the CALSTARS accounting system absorbing workload currently performed manually by fiscal staff.
3. Long-Term Care Providers. (a) The 1984 Older Americans Act Amendments mandate Area Agencies on Aging (AAAs) to facilitate the involvement of LTC providers in the coordination of community-based LTC services and work to ensure community awareness of and involvement in addressing the needs of residents of LTC facilities. The CDA and AAAs plans should reflect a balanced approach to LTC, ensuring that the needs of the institutionalized elderly are specifically addressed and that LTC providers are included in the coordination process; (b) In order to ensure that these mandates are adequately and appropriately reflected in the 1986 California Budget, the CDA shall report to the Legislature by August 31, 1985, on the inclusion and implementation of these changes pursuant to Section (a) in the state and area plans.
4. Information and Referral. The CDA shall submit a report to the Legislature by October 1, 1985, listing all information and referral programs in the state. The CDA shall update this list each year thereafter. The CDA shall require that each of these information and referral programs has a listing of home and community-based LTC services available in their areas. The report shall document the extent to which information and referral programs comply with this requirement.
5. Nutrition Priorities. In order to assure that nutrition priorities are being met, the Director of CDA shall submit a report to the Legislature by December 1, 1985, on how the AAAs are spending General Fund nutrition dollars. The report shall discuss the extent to which AAAs are using General Fund monies to (a) maintain existing nutrition levels, (b) reduce waiting lists, (c) supply weekend meals, (d) supply modified diets, and (e) provide outreach to seniors needing home-delivered meals.

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

1. School/Community Primary Prevention Program. The Legislative Analyst shall report on the implementation of the School/Community Primary Prevention Program established pursuant to Article 2 (commencing with Section 11965) of Chapter 2 of Part 3 of Division 10.5 of the Health and Safety Code in the Analysis of the 1986-87 Budget Bill. This report shall include the findings, comments, and recommendations as the Legislative Analyst determines are appropriate.

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

1. Reformat Schedules. The department is requested to reformat the schedules in the 1986-87 Governor's Budget. Specifically, for local assistance, the department would (a) add schedules of program requirements by fund, (b) identify all reimbursements by program in the summary by object, and (c) identify any savings by program in the reconciliation with appropriations. The program requirements by fund schedules for preventive health local assistance would contain the level of detail found in the table on page HW 47 of the 1985-86 budget with similar subtotals and totals. The program requirements by fund schedules for Medi-Cal local assistance would contain detail for health benefits, county administration, and fiscal intermediary, by item.

Specifically, for support, the department would (a) provide schedules of program requirements by fund for the current year and budget year and (b) identify all reimbursements by program in the summary by object for the current year and the budget year.

2. Farmworker Health Insurance Project. Of the amount appropriated to this item, \$60,000 shall be used to contract for the planning and development of a health insurance project for farmworkers. The department shall submit the project proposal to the Legislature along with the Governor's Budget for 1986-87.

3. Adolescent Family Life Demonstration Programs. In implementing the Adolescent Family Life Demonstration Programs, funding for which is included in the Budget Act as part of Items 4260-111-001 and 4260-111-890, it is intended that the Department of Health Services:

(1) Award contracts for amounts and duration as determined by the department to private nonprofit or public health or social service agencies or organizations, school districts, or a consortia of private nonprofit or public agencies, including a consortia of agencies from different counties.

(2) Award contracts primarily for continuous case management services for pregnant adolescents and adolescent parents and for other essential services only when not available in the county or proposed service area or when existing services are insufficient to meet the basic needs of the population to be served. Providers of other essential services may charge usual and customary fees for those services; no fee shall be charged for continuous case management services.

(3) Determine contractees through a competitive process based on all of the following criteria:

(a) The high incidence within the county or the proposed service area of adolescent pregnancies, of adolescent parents, and of low birthweight infants born to adolescent mothers.

(b) The applicant's ability: to organize and use a network of resources and services necessary to serve pregnant adolescents, adolescent parents, and their infants; to make maximum utilization of existing available programs and facilities; to make available nongovernmental cash and in-kind resources equal to 25 percent of the funding amount applied for; to maximize use of other federal, state, and local funds and programs, and of third-party reimbursements; to provide services primarily to pregnant adolescents and adolescent parents who are 17 years of age or under and to their families; and to provide services that are culturally and linguistically appropriate to the population served.

(c) The applicant's ability to provide or obtain through their network the following services:

(i) Continuous case management to each client and her infant and family to assure that all necessary services available through the service network are provided in an integrated and coordinated way.

(ii) Prenatal, maternity, and newborn health care; and interpartum care, including referral to family planning and other needed specialized services.

(iii) Psychosocial counseling, including assessments, counseling, and therapy for individuals, couples, and families, and referral to mental health services as needed.

(iv) Nutrition assessment and supervision, including referral to the Women, Infants, and Children's Supplemental Food Program (WIC), counseling on infant and child nutrition, and well adolescent, pregnant, and lactating nutrition.

(v) Health education, including preparation for childbirth and parenthood, adolescent development, perinatal health, and child health and development.

(vi) Academic and vocational educational programs designed to maintain school enrollment, including educational assessments, academic support, vocational counseling, and adoption of secondary and postsecondary education.

(vii) Child health maintenance and supervision, including immunizations, acute care, and referral for follow-up and developmental services.

(ix) Parenting training.

(x) Transportation.

(xi) Adoption counseling.

(xii) Outreach services to pregnant adolescents to assure early enrollment into comprehensive perinatal service programs.

(xiii) Outreach services to adolescent fathers and expectant adolescent fathers.

(xiv) Referral for housing, financial support, and emergency services.

(xv) Monitoring of the quality of services provided.

(4) Provide equal consideration to applications from counties with existing programs of demonstrated effectiveness in reducing the adverse consequences of adolescent pregnancies and parenting with respect to proposed program expansion.

(5) Expend no contract funds for abortions or abortion counseling.

(6) Assure that contractees (a) encourage unemancipated minors requesting services, when feasible, to consult with their parents and (b) except as hereafter provided, notify the parents or guardian of a pregnant unemancipated minor's request for services from the contractee within a reasonable period of time following the request. Contractees shall not notify, or request the permission of, the parents or guardian of an unemancipated minor without the consent of the minor when the minor is solely requesting from the contractee pregnancy testing or treatment of a venereal disease, when the minor is the victim of incest involving a parent, guardian, or member of the minor's household, or when the grantee determines it is not in the best interests of the minor.

(7) Ensure that funds appropriated for this program supplement and not supplant funds appropriated for other programs that serve pregnant adolescents and adolescent parents.

(8) Contract for an independent evaluation of all Adolescent Family Life Demonstration Program sites, including the following outcomes with respect to participating clients: infant health, including infant morbidity, mortality, and rehospitalization, school enrollment, AFDC and Medi-Cal utilization, incidence of repeat pregnancy and child abuse, and other related areas that impact upon public policy concerning adolescent childbearing.

4. Inclusion of Hospice as a Medi-Cal Benefit. The Department of Health Services shall request a federal waiver allowing the inclusion of hospice as a Medi-Cal benefit.

5. Fiscal Intermediary Management Division's Staffing Needs. The Department of Finance shall prepare a review of the Fiscal Intermediary Management Division's staffing needs by December 1, 1985. The review shall include (a) a compilation of the division's potential activities, (b) ranking of each activity according to its costs relative to its benefits, and (c) a proposed resource allocation according to priority ranking based on staffing at reduced, existing, and increased levels.

6. Medi-Cal Field Office Productivity. The Departments of Health Services and Finance shall identify the reasons for differences in Medi-Cal field office productivity and the measures that can be taken to improve field office performance. A report of the findings shall be submitted to the fiscal committees and the Joint Legislative Budget Committee by December 1, 1985.
7. Home- and Community-Based Services. The Department of Health Services shall submit a report to the Senate Finance Committee and the Assembly Ways and Means Committee by November 1, 1985, on:
 - (a) California's current participation in the 1981 Omnibus Reconciliation Act, Section 2176 home- and community-based waiver program and
 - (b) the plans and time lines for expansion of the number of persons served under existing waivers and amendments to existing waivers, or requests for new section 2176 waivers.The report shall specifically address but not be limited to:
 - (1) the inclusion in the state's Section 2176 waivers of:
 - (a) all Medi-Cal applicants to SNF/ICF who have been prescreened from the community and acute hospitals;
 - (b) all Medicare and private pay applicants from the community and acute hospitals who will convert in a SNF/ICF to Medi-Cal within 90, 120 or 180 days and who have been prescreened.
 - (2) the identification of any problems with the inclusion of (a) and (b) in the 2176 waivers.
 - (3) the advantages and disadvantages with the inclusion of (a) and (b) in the existing waivers or in new waivers.
 - (4) recommendations for resolving the identified problems.
8. Prepaid Health Plan Rates. It is the intent of the Legislature that Provision 12 of Item 4260-101-001, which provides that 1985-86 prepaid health plan rates can be set no lower than those paid in 1984-85 or projected costs, is to have effect for one year only. Rates after 1985-86 will be reconsidered in light of information from an evaluation of the relative cost-effectiveness of prepaid health plans and the fee-for-service system in delivering Medi-Cal services.
9. Reporting System for the Large Water System Surveillance Program. The Sanitary Engineering Branch shall establish a systematic reporting system for the large water system surveillance program in order to analyze the impact of changes in the frequency of inspections. The reporting system shall track deficiencies that could pose eventual threats to consumers including, but not limited to, (a) physical defects, (b) changes in water quality, (c) violations, (d) management

or maintenance problems, and (e) consumer complaints. The department shall, if possible, include in the system at least one-quarter of data from 1982-83. The department shall analyze data for 1982-83, if it is available, 1984-85, and the period July-December 1985 and make data and analysis findings available to the Legislature on an ongoing basis. Preliminary data and findings shall be made available in February 1986.

10. Fact Sheets on Chemicals in Drinking Water. By January 1, 1986, the Department of Health Services shall prepare and publish fact sheets containing clear and accurate information about the potential health effects of at least six of the organic chemical contaminants most frequently found in drinking water. These fact sheets shall be made available to the public.
11. Toxic Substances Control Program Funding Sources. The department shall (a) analyze its budget to determine if positions and other costs are supported by the appropriate funding sources and (b) submit the results of that analysis to the Legislature as part of its 1986-87 budget request.

It is the intent of the Legislature that the following guidelines be used to clarify the existing statutory provisions for the appropriate uses of these funds:

(a) The Hazardous Substance Cleanup Fund (HSCF) is intended to be used for the direct and indirect costs of (1) site characterizations of releases of hazardous substances, (2) removal and remedial actions if a final Remedial Action Plan (RAP) has been issued, and (3) the state share of removal and remedial action at sites eligible for federal funding if a final RAP has been issued (Health and Safety Code Section 25385.6).

(b) The Hazardous Substance Account (HSA) is primarily intended to support the state Superfund program established by Chapter 6.8 of the Health and Safety Code. Specifically, the HSA is available to support (1) any actions needed to respond to any release or threatened release of a hazardous substance, including investigations and studies, (2) up to \$500,000 a year for health effect studies regarding specific sites, (3) hazardous substance response equipment and other preparations for responding to releases, (4) discovery and evaluation of new sites for state priority list ranking, (5) preparation of RAPs for sites ranked on the state priority list, (6) the Hazardous Waste Arbitration Panel, (7) repayment of bond act principal and interest, and (8) the cost of removal and remedial actions at sites ranked on the state priority list, including the state share at federally funded remedial actions. (Health and Safety Code Section 25351). The HSA funds cannot be expended for removal or remedial actions if a significant portion of the waste originated from a source outside of the state.

It is the intent of the Legislature that the HSA will only be used to support site characterization and removal and remedial action costs after all funds in the HSCF have been encumbered.

(c) The Hazardous Waste Control Account (HWCA) is primarily intended to support the regulatory and prevention programs dealing with hazardous waste established by Chapter 6.5 of the Health and Safety Code. These activities include (1) permitting and inspecting hazardous waste facilities, (2) registering haulers, (3) enforcing various hazardous waste laws, (4) developing alternatives to land disposal of waste, (5) oversight of facility closures and review of closure plans, (6) developing statutes and regulations, including those needed to make the state regulatory program equivalent to the requirements of the federal Resource Conservation and Recovery Act (RCRA), (7) enforce and carry out cleanup orders that are part of permits issued pursuant to hazardous waste control laws and RCRA requirements, and (8) supporting direct and indirect costs, such as laboratory analysis; medical, toxicological, chemical, geological, and engineering consultations; and administration. In addition, existing law authorizes the use of the HWCA to support (1) environmental epidemiology and health effects studies related to toxic substances, (2) research and information programs related to toxics, and (3) monitoring organic chemical contamination of drinking water (Health and Safety Code Sections 25174, 25174.1, 25174.2, 25174.3, and 25174.4). Further, the law currently requires that the HWCA be used to support costs of the State Water Resources Control Board regarding (1) underground storage tank enforcement, (2) hazardous waste facility closure, and (3) cease and desist orders.

12. Work Plan Requirement. The department shall prepare a work plan for the activities of the Toxic Substances Control Division (TSCD) in 1986-87 and shall submit that plan by March 1, 1986, to the chair of the fiscal committees, the appropriate policy committees, and the Joint Legislative Budget Committee. The work plan should include the following: (a) quantitative goals and objectives for all sections, subunits, and regional offices of the TSCD and related units located in other divisions, (b) identification of all positions by program function and funding sources, (c) workload standards for all staff assigned to the program, (d) a schedule for issuing program regulations, (e) a timetable of quarterly milestones, so that progress in meeting the goals set in the plan can be evaluated during the year, (f) clear priorities between various work goals and functions, (g) discussion of changes from the most recent work plan, (h) multi-year plans for activities that are scheduled for completion over an extended time period, such as permitting and financial liability and closure plan review, (i) specific information on each Superfund or Bond Act funded site, and (j) performance indicators to assess the effectiveness of the department's impact on the regulated industries. If a reorganization removes the TSCD from the Department of Health Services, the new department will be responsible for providing the work plan. Other departments shall cooperate in preparing the work plan as appropriate.

13. Quarterly Reports on Meeting Work-Plan Objectives. The department shall submit four quarterly reports on the Toxic Substances Control Division's (TSCD's) progress in meeting the objectives established in the 1985-86 work plan (including activities in related units located in

other divisions in the department. Each report shall include (a) work-plan commitments achieved during that period, (b) changes to the work plan and justification for those changes, (c) filled versus authorized positions by activity, (d) summary information on enforcement actions undertaken against violators of hazardous waste laws and the division's success in achieving compliance, (e) the results of the inspection and regulation program for hazardous waste haulers, (f) status of the permit program including plans called in, draft permits prepared, final permits issued, and facilities that withdrew applications or requested exemptions or variances, and (g) site-specific expenditure data for each Superfund and Bond Act funded site, including (1) amounts budgeted, reappropriated, or encumbered for each site, by funding source and year of initial appropriation, (2) the current status of efforts to acquire funds from nonstate sources, and (3) comments explaining reallocations of budgeted or reappropriated funds. The reports shall be due two months following the end of each quarter and shall be submitted to the chairs of the fiscal committees, the appropriate policy committees, and the Joint Legislative Budget Committee. If a reorganization removes the TSCD from the Department of Health Services, the new department shall be responsible for providing these reports. Other departments shall cooperate in preparing the reports as appropriate.

14. County Interns. By March 1, 1986, the Department of Health Services shall submit to the chairs of the fiscal committees, the appropriate policy committees, and the Joint Legislative Budget Committee, a report on the county intern program operated by the Toxic Substances Control Division. The report shall describe and evaluate the effectiveness of the intern program and shall include (a) the number of county employees trained, (b) a description of the training provided, (c) the duration of the internships, (d) selection criteria, (e) fiscal information on the program's cost, (f) an assessment of the strengths and weaknesses of the internship approach to training county employees as compared to other training options, and (g) recommendations regarding county training needs in 1986-87.
15. Center for Health Statistics. The Department of Health Services shall submit quarterly reports to the chairperson of each fiscal committee and the Chairperson of the Joint Legislative Budget Committee assessing the performance of the Center for Health Statistics in completing routine and other planned activities and in responding to requests for data in a timely manner. The report shall include at least the following: (a) the name, description, and date for each publication planned for release and actually released during the quarter, (b) the number of requests for information, both external and internal, completed by CHS staff, and (c) a description of any backlogs of information requests or reports that may exist at the end of the quarter.

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

1. Autoclave Replacement Phase VI. Equipment funds of \$194,000 are proposed for the sixth and final phase of the department's autoclave replacement program. This project will replace one autoclave under Phase VI located at the Berkeley laboratory facility.
2. Berkeley Labs--Additional Space and Renovation Study. \$50,000 is provided to study the feasibility of consolidating the Department of Health Services laboratories located at Berkeley Way and Acton Street in Berkeley. This study will reevaluate alternatives proposed in the 1980 Department of Health Services laboratory facilities plan and determine the need for additional space and/or renovation at the Berkeley facilities. At a minimum, this study will consider (1) programmatic changes which have occurred since 1980, (2) the effect of approximately \$1.4 million in capital outlay funds which have previously been appropriated for modifying the Berkeley facilities and (3) the effect of the Governor's proposal to consolidate toxics programs.
3. Fairfield--Physical Facility Study. \$20,000 is provided to study alternatives for renovating the Fairfield Animal Facility. This study will, at a minimum, consider the following: (1) the feasibility of consolidating the Fairfield facility with the Berkeley labs, (2) programmatic changes which have occurred since 1980, (3) the effect of capital outlay funds which have previously appropriated for renovations to this facility, and (4) the effect of the Governor's proposal to consolidate toxics programs.

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

1. State Hospital Equipment Inventories. The DDS and Department of Mental Health shall submit, in conjunction with its 1986-87 budget submission, a report on the management of state hospital equipment inventories. The reports shall (a) define and discuss major areas of state hospital equipment need, (b) list the department's priorities and timetables for addressing major equipment needs, (c) identify and discuss equipment purchases that would improve employee efficiency and permit reduced labor costs, (d) evaluate the need for and the costs of an inventory control system that is capable of assessing the condition of individual inventory items for purposes of determining replacement urgency and priority, (e) show how equipment funds will be allocated in 1985-86 and 1986-87 to address major priority equipment needs, emergency replacement needs and ongoing routine replacement needs, and (f) recommend to the Legislature an ongoing system for reporting on the condition of the hospitals' equipment inventory and areas of major equipment deficiency.
2. Unit Dose System. The department shall, by January 1, 1986, submit to the Legislature an interim status report on the implementation of the unit dose system administered by state hospital pharmacies. The status report shall describe the implementation schedule, discuss implementation problems, and compare anticipated budgeted staffing to staffing actually required. By June 30, 1986, the department shall submit to the Legislature's fiscal committees a final report on the implementation of the unit dose system. The report shall describe the operation of the unit dose system, evaluate by hospital the costs and savings resulting from the system, contain revised staffing standards for pharmacy operations, evaluate the effectiveness and problems of centralized packaging, and make recommendations for improving the efficiency and effectiveness of pharmacy operations.
3. Long-Term Plan for State Hospitals. By November 1, 1985, the department shall submit a report to the Legislature that addresses the following questions:
 - (a) Is there a core population of developmentally disabled clients who should be served in state hospitals or state-owned and -operated facilities for the next 10 years or longer? If so, how many of these clients are there and what are their characteristics?
 - (b) What types of clients now in state hospitals should be placed in community facilities, and how many can be placed? What kind of community facilities are required to serve that clientele? How long would it take to develop the kind and number of community beds needed to serve that population? What are the estimated costs, by facility type, to develop needed community beds? What are the estimated annual state and federal costs and cost-per-client of serving these categories of state hospital residents in the community programs? What annual state hospital savings, in state and federal funds, would be realized by placing that clientele in community programs?

(c) How many vacant remodeled state hospital beds will become available in the next five years in each of eight hospitals operated by the Department of Developmental Services? How many vacant beds in each hospital could be used to serve mentally disabled clients? How much would use of these vacant beds reduce the cost of remodeling state hospital space for mentally disabled clients?

(d) If the state were to close more hospitals, should the department build and operate alternative facilities for some clients in order to insure continuation of high-quality service and reduce the impact of closure on employees? What kind of alternative facilities would be constructed? What would be their size and number? How much would they cost to build? How much would they cost to operate? How would their cost per client compare to the cost per client in the state hospital system? How would the availability of federal matching funds be affected?

(e) As the number of developmentally disabled clients in state hospitals declines, should hospitals be closed to avoid operating many hospitals with small populations and high overhead and operating costs? What criteria should be used to select hospitals for closure? How long would it take to transfer patients to other hospitals and community facilities and close a hospital? What should be done with the proceeds of the sale of state hospital land, buildings, and equipment?

4. Residential Care Rates. The Department of Finance shall report to the Legislature by January 15, 1986, on residential care rates for developmentally disabled clients that reside in community care facilities. This report shall propose a methodology that provides estimated residential care rates that reflect costs that will be incurred by community care providers in 1986-87. In preparing this report, the Department of Finance shall utilize:
 - a. The Residential Care Rate Proposal for Fiscal Year 1985-86, prepared by the Department of Developmental Services.
 - b. Any available information from the Department of Developmental Services residential care rate pilot program.
5. SSI/SSP Pass-Through. It is the intent of the Legislature that the rate increase funds provided in Item 4300-101-001 are in addition to the SSI/SSP pass-through amount.

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

1. "The Departments of Mental Health and Developmental Services and the University of California shall report to the Legislature by January 1, 1986 on the status of state hospital research programs transferred in 1973 to the Neuro-Psychiatric Institutes (NPI). The report shall include the following:
 - (1) How many academic faculty associated with state hospital research programs received support from the University of California each year beginning with 1972-73 to present?
 - (2) What percentage of time does U.C. academic faculty associated with the state hospital programs spend at the state hospitals versus NPI?
 - (3) Provide the names of research projects, publications, reprints, and significance to state mental patients and state hospital needs from the research programs, indexed by name of faculty member for each year beginning with 1972-73 to present?
 - (4) Describe the fiscal arrangements among the three agencies, and for each year beginning with 1972-73 to the present, detail the support each agency has provided to the research programs."
2. Replace West Facility Boilers, Agnews State Hospital. Funds of \$25,000 are provided to prepare preliminary plans for a project to replace the west facility boilers at Agnews State Hospital. Replacement boilers for the west campus will be sited in accordance with the department's long-term plan for the west facility. In addition, a new electrical generator shall only be installed if it is determined to be needed in accordance with the long-term needs of the west campus. Although there is no schedule available for this project, it is legislative intent that preliminary plans be completed prior to preparation of the Governor's 1986-87 Budget.
3. Swing Space, Camarillo State Hospital. Funds of \$42,000 are provided for preliminary plans (\$13,000), and working drawings (\$29,000) to provide minimal fire and life safety modifications and environmental improvements for eight living units at Camarillo State Hospital. The project includes painting of all walls and ceilings, altering 100 doors, installing 100 door closures, three toilet room conversions, installation of agency furnished tubs, 10 new doors, modification of 32 toilet room electrical receptacles, 60 smoke detectors, 3 alarm systems, replacement of glass and frame, conversion of six dutch doors, closure of 10 wall vents, provision of new metal stud partitions, and five new fire dampers in existing vents. The estimated future cost for construction is \$388,000 (LSI 405). This

amount includes \$335,000 for construction contract costs, \$23,000 for construction contingencies, \$26,000 for architectural and engineering services, \$3,000 for project management, and \$1,000 for other costs. Although there is no schedule available for the project, it is the intent of the Legislature that preliminary plans be completed before preparation of the Governor's 1986-87 budget and that working drawings be completed in the 1985-86 budget year.

4. Fire and Life Safety and Environmental Improvements, Units 11, 12, 14 and 13, 15, Camarillo State Hospital. Funds of \$224,000 are provided for preliminary plans for a project to provide fire and life safety and environmental improvements to five units at Camarillo State Hospital. The work consists of correcting all code deficiencies related to fire and life safety (NFPA 101) and environmental deficiencies, which include such items as providing patient privacy in toilet and bathing areas, lockable bedside wardrobes, and handicapped access. The project will result in 96 geropsychiatric skilled nursing facility program beds and 24 adolescent acute psychiatric program beds. The estimated future cost for working drawings is \$430,000. The estimated future cost for construction is \$7,218,000 (LSI 405). This amount includes \$6,424,000 for construction contract costs, \$450,000 for construction contingencies, \$308,000 for architectural and engineering services, \$24,000 for project management and \$12,000 for other costs. Although there is no schedule available for this project, it is the intent of the Legislature that preliminary plans be completed before preparation of the Governor's 1986-87 budget.
5. Replace Steamplant Boilers, Camarillo State Hospital. Funds of \$25,000 are provided to prepare preliminary plans for a project to replace the steamplant boilers at Camarillo State Hospital. The project includes replacement of the existing boilers with three 32,000-pound per hour steam package boilers. Based upon a department estimate, the future cost for working drawings and construction is \$492,000. Although no schedule is available for this project, it is the intent of the Legislature that preliminary plans be completed before preparation of the Governor's 1986-87 budget.
6. Upgrade 5KV Electrical Distribution System, Fairview State Hospital. Funds of \$320,000 (LSI 393) are provided to upgrade the electrical distribution system at Fairview State Hospital. The project will upgrade the existing 5KV electrical system to meet existing code requirements and complete the underground loop system. The budget item amount includes \$285,000 for construction contract costs, \$22,000 for construction contingencies, and \$13,000 for architectural and engineering services and additional items. Funds of \$11,000 were provided for preliminary plans and working drawings in the 1984 Budget Act. The project will be bid advertised for construction no later than October 1985 and will be completed by March 1986.

7. Water System Study--Fairview State Hospital. Funds of \$45,000 are provided for a study of the water system at Fairview State Hospital. Specifically, the study will evaluate low-cost alternatives to providing sufficient water flow to enable adequate fire protection for the hospital's receiving and treatment building. At a minimum, the study shall consider installation of a booster pump system. The study shall be transmitted to the Legislature no later than December 1, 1985.
8. Install Additional Chiller and Convert to Central Plant, Lanterman State Hospital. Funds of \$429,000 (LSI 393) are provided for working drawings and construction to install a new 600-ton chiller in the central plant at Lanterman State Hospital. The new chiller will provide cooling capacity for the acute hospital, Units 2, 3, and 4, the recreation hall, one-half of the administration building and the research building. Working drawings will be completed no later than December 1985, the project will be bid advertised for construction no later than April 1986, and the project will be completed by August 1986.
9. Fire and Life Safety and Environmental Improvements, Building 196, Napa State Hospital. Funds of \$6,700,000 are provided to revise preliminary plans (\$85,000) to revise working drawings (\$245,000) and to fund construction (\$6,370,000) for a project to provide fire and life safety and environmental improvements and comfort conditioning to Building 196 at Napa State Hospital. The work consists of correcting all code deficiencies related to fire and life safety (NFPA 101) and environmental deficiencies, and for the addition of cooling related equipment, building insulation, and window shading devices. The construction amount includes \$5,673,000 for construction contract costs, \$397,000 for construction contingencies, \$269,000 for architectural and engineering services, \$20,000 for project management, and \$11,000 for other project costs. The project will result in 184 adult acute psychiatric program beds. Although there is no schedule available for the project, it is the intent of the Legislature that preliminary plans be completed before preparation of the Governor's 1986-87 budget, and that working drawings be completed in sufficient time to initiate construction in the 1985-86 budget year.
10. Fire and Life Safety and Environmental Improvements, Building 195, Napa State Hospital. Funds of \$348,000 are provided for preliminary plans (\$87,000) and working drawings (\$261,000) to provide fire and life safety and environmental improvements and comfort conditioning to Building 195 at Napa State Hospital. The project consists of correcting all current code deficiencies related to fire and life safety (NFPA 101) and environmental deficiencies. The project will also provide for comfort conditioning. The estimated future cost for construction is \$6,718,000 (LSI 405). This amount includes \$5,996,000 for construction contract costs, \$420,000 for construction contingencies, \$271,000 for architectural and engineering services,

\$20,000 for project management, and \$11,000 for other project costs. Although there is no schedule available for this project, it is the intent of the Legislature that preliminary plans be completed before preparation of the Governor's 1986-87 budget and that working drawings be completed within the 1985-86 budget year.

11. Fire Detection System, Phase II, Buildings 136, 139, 143, 145, 167, 174, and 258, Napa State Hospital. Funds of \$50,000 are provided for preliminary plans (\$18,000) and working drawings (\$32,000) for a project to install fire detection systems in seven buildings at Napa State Hospital. The following work will be provided for each building: (1) install a 200-head sprinkler system in Building 143; (2) install a 500-head sprinkler head system in Building 145; (3) connect the fire sprinkler system alarms to the PBX in Buildings 136 and 139; (4) install a 50 smoke detector and fire alarm system in Building 1058; (5) install 265 sprinkler head system and 30 smoke detectors and fire alarm system and 80 fire-rated doors in Building 174; (6) make all necessary corrections in Building 167 to comply with fire and life safety deficiencies identified by the State Fire Marshal in letter dated March 18, 1985 (File Number 98-28-43-0003.032-350-0). Although there is no schedule available for this project, it is the intent of the Legislature that preliminary plans be completed before preparation of the Governor's 1986-87 budget and that working drawings be completed within the 1985-86 budget year.
12. Fire and Life Safety and Environmental Improvements, Cottage G, Stockton State Hospital. Funds of \$2,798,000 are provided to revise preliminary plans (\$38,000), to prepare working drawings (\$135,000) and to fund construction (\$2,625,000) for a project to provide fire and life safety and environmental improvements to the Cottage G Building at Stockton State Hospital. The project will correct all current code deficiencies related to fire and life safety (NFPA 101) and environmental deficiencies. The construction amount includes \$2,248,000 for construction contract costs, \$157,000 for construction contingencies, \$193,000 for architectural and engineering services, \$23,000 for project management, and \$4,000 for other project costs. The project will provide for 80 skilled nursing facility beds. Although there is no schedule available for this project, it is the intent of the Legislature that preliminary plans be completed before preparation of the Governor's 1986-87 budget and that working drawings be completed in time to initiate construction in the 1985-86 budget year.
13. Minor Capital Outlay. Funds of \$2,041,000 are provided for 35 minor capital outlay projects for the Department of Developmental Services. The funds included under this item shall not be spent for the following projects: Install Smoke Detectors in Client Living Areas (Stockton State Hospital); Install Fire Alarm System, Buildings 152, 153, and 100 (Agnews State Hospital); HVAC Mansard Building B (Fairview State Hospital); Install Potable Water Well (Fairview State Hospital); Connect Research Building to Main Chiller Plant (Lanterman

State Hospital); Remodel Pharmacy (Napa State Hospital); Remodel Pharmacy and Central Supply (Camarillo State Hospital); Construct Outdoor Activity Space (Fairview State Hospital).

14. The Director of the Department of General Services shall submit a report to the chairperson of the Joint Legislative Budget Committee and the chairperson in each house of the Legislature which considers appropriations when working drawings have been completed for the project to provide fire and life safety and environmental improvements to the Cottage G building at Stockton State Hospital. The director's report shall include the status of the project and the most current schedule for initiation of the bid advertisement process and construction. If working drawings have not been completed by November 15, 1985, the director's report shall also indicate the specific reasons why the project has been delayed and a revised schedule for completion. The director shall also submit a report to the chairperson of the Joint Legislative Budget Committee and the chairperson in each house of the Legislature which considers appropriations when bid advertisement and the award of a construction contract has been completed for the project. The director's report shall include the results of the bid process and the anticipated start of construction for the project. If the bid advertisement and construction contract award phases have not been completed by May 15, 1986, the director's report shall also indicate the specific reasons why the project has been delayed and a revised schedule for completion.

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

1. Mentally Disabled Persons Receiving SSI/SSP. By November 1, 1985, the Department of Mental Health shall report to the Joint Legislative Budget Committee and the fiscal committees on the distribution, by county, of individuals who, by virtue of mental disability, receive SSI/SSP welfare assistance. The department shall work with appropriate county, state, and federal agencies in attempting to develop the information.
2. State Hospital Equipment Inventories. The Departments of Developmental Services and Mental Health shall submit, in conjunction with its 1986-87 budget submission, a report on the management of state hospital equipment inventories. The reports shall (a) define and discuss major areas of state hospital equipment need, (b) list the department's priorities and timetables for addressing major equipment needs, (c) identify and discuss equipment purchases that would improve employee efficiency and permit reduced labor costs, (d) evaluate the need for and the costs of an inventory control system that is capable of assessing the condition of individual inventory items for purposes of determining replacement urgency and priority, (e) show how equipment funds will be allocated in 1985-86 and 1986-87 to address major priority equipment needs, emergency replacement needs, and ongoing routine replacement needs, and (f) recommend to the Legislature an ongoing system for reporting on the condition of the hospitals' equipment inventory and areas of major equipment deficiency.
3. Task Force for Alternative Uses of State Hospitals. The Citizens Advisory Council and the State Council on Developmental Disabilities shall by August 1, 1985 appoint a Joint Task Force to consider long-term alternative public uses for state hospital land and buildings. The task force shall include but not be limited to representatives of state, local, and community-based agencies that may be able to utilize state hospital lands or buildings for alternative purposes, representatives of parents and patient groups, and representatives of professional associations involved in providing treatment services both in the community as well as in the state hospital system.

No later than February 15, 1986, the task force shall have evaluated the potential for alternative uses of individual state hospitals and shall issue a report to the departments containing its findings and recommendations. The Department of Developmental Services and Mental Health shall review the report and provide any comments to the task force within 30 days.

No later than March 15, 1986, the Citizens Advisory Council and the State Council on Developmental Disabilities shall submit their joint report including their findings and recommendations to the appropriate fiscal committees of the Legislature as a result of the work of this task force.

4. Evaluation of the Quality of State Hospital Treatment Programs. The department shall, by September 15, 1985, complete a protocol for the impartial evaluation of the quality of planned scheduled treatment activities offered by state hospital programs for the mentally disabled. The protocol shall provide for a team of not less than five evaluators who shall spend at least four working days at each hospital to be evaluated in order to complete record reviews, interview patients and staff, and observe treatment activities in progress. The Director of Mental Health shall select the members of the evaluation team. A majority of the team shall be composed of independent evaluators who are not employed by a state hospital or the department. The department shall field test the protocol at Metropolitan State Hospital. The written report of the team's findings and recommendations shall be completed by December 15, 1985. By January 15, 1986, the department shall evaluate and refine the protocol based on the field test and submit the revised protocol and a proposed schedule for the evaluation of all state hospitals to the fiscal committees and the Joint Legislative Budget Committee.
5. Reports on Treatment Programs. By February 1, 1986, the department shall submit to the fiscal committees and the Joint Legislative Budget Committee a report that provides baseline data for each hospital program that received a staffing augmentation to improve delivery of planned scheduled treatment activities. The baseline data, which shall be used for measuring future improvements, shall at a minimum:
 - (a) Determine the average number of treatment hours received per client per week in each treatment category. The treatment categories identified shall be distinct, descriptive, and meaningful to readers who are not familiar with the individual hospital programs.
 - (b) Determine the average number of treatment hours per week delivered by each classification of employee in each treatment category in the base period.
 - (c) Produce, by program, individual baseline data related to the program's quantifiable goals and objectives.

The department shall collect baseline data on the remaining programs and follow-up data on the programs covered by the report in anticipation of submitting annual reports on planned scheduled treatment activities of hospital programs beginning in February 1987. The annual reports would analyze the changes made in the delivery of planned scheduled treatment from year to year. Specifically, the reports would indicate, by program, changes in the number of hours of treatment activities delivered per client per week by treatment category, changes in the number of staff hours of scheduled treatment delivered by employee classification, and on the extent to which hospital programs have been able to meet their quantifiable goals and objectives.

6. Requirements for Automated Monitoring System. The automated system shall, at a minimum, collect weekly the following data on each client: (a) legal class, (b) age and sex, (c) admission dates to the hospital and program, (d) discharge dates from the hospital and program, (e) where client was discharged to (hospital program, correctional facility, type of community facility, etc.), (f) treatment schedule and attendance at planned scheduled treatment activities, (g) number of times the client was placed in seclusion or restraint, received emergency medications, or assaulted other patients or staff.

The system will also collect data weekly on the treatment schedule for staff and the attendance of staff at these activities. The service categories used shall be descriptive of the activities. Broad general categories shall be used only for summary purposes.

By November 1, 1985, the system shall, at a minimum, produce the following reports:

- (a) Weekly reports for each program and unit comparing by detailed service category (i) scheduled versus actual attendance of clients and (ii) scheduled versus actual attendance of staff.

- (b) Monthly and quarterly reports for each program comparing detailed service category (i) scheduled versus actual hours of treatment per patient per week and (ii) scheduled versus actual staff hours of treatment by employee classification.

- (c) By March 15, 1986, the system shall produce quarterly reports that present the following data: (i) the number of program and unit residents by legal class, (ii) the average length of stay in the hospital of current program and unit residents by legal class, (iii) the number of discharges from each program by category of facility to which the client was discharged, (iv) the average length of stay in the program and hospital of program discharges by legal class, and (v) the number and frequency of clients who assaulted another person, caused injury to another person, received emergency medication, was placed in seclusion or restraint and/or committed suicide.

7. Standard Format for 1986-87 Staffing Proposals. In submitting 1986-87 staffing proposals related to improving planned scheduled treatment, the department shall comply with requirements set forth in the Supplemental Report of the 1984 Budget Act. The department shall develop a standard format and directives for hospital program staff to follow in preparing these staffing proposals. The department, in preparing the format and directives, shall work with staff of the Legislative Analyst's office, the fiscal committees, and the Department of Finance.

8. Cost/Benefit Analysis of Adding Clerical and Janitorial Positions. By November 1, 1985, the department shall prepare a cost/benefit analysis of the effects of adding ward clerk and janitorial positions in place

of nursing positions in the department's 1986-87 state hospital staffing proposal. The department's analysis shall, at a minimum:

- (a) Present data on the current distribution of clerical and janitorial staff assigned to hospital program and discuss the reasons for and the effects of the variances.
 - (b) Determine whether nursing staff assigned to the units have clerical and janitorial functions that could reasonably be assumed by clerical and janitorial staff.
 - (c) Determine whether the addition of clerical and janitorial positions would free more nursing staff hours for planned scheduled treatment at less cost than the addition of an identical number of nursing positions.
 - (d) Identify the hospital programs and units where additional clerical and/or janitorial positions appear to be cost-beneficial.
9. Unit Dose System. By January 10, 1986, the department shall submit to the Joint Legislative Budget Committee and the fiscal committees of the Legislature a report with recommendations regarding implementation of a unit dose pharmacy system at Atascadero and Patton State Hospitals in 1986-87. The report shall (a) indicate the number, classification, and cost of positions that would be added and deleted, (b) discuss workload assumptions, and (c) discuss and estimate the cost of equipment and building modifications that would be required if a unit dose system were implemented. In addition, the report shall evaluate the relative cost of purchasing prepackaged medications, both solids and liquids, from the centralized packaging unit at Lanterman State Hospital and from manufacturers or wholesalers.
10. Funds to Reduce County Utilization of State Hospitals. By January 10, 1986, the department shall report to the fiscal committees of the Legislature how funds included in Item 4440-101-001 to reduce county mental health program utilization of state hospital services will be utilized in 1986-87. The report shall include the following information:
- (a) A description of the types of community facilities providing services under an approved county proposal. The description shall include, where possible, facility name, location, number of beds provided, estimated annual cost per bed, estimated date service to clients will begin, estimated average length of stay, the facility's licensure category, type of client served, estimated facility start-up cost, estimated 1986-87 cost of county programs, and estimated annual state hospital cost per bed for clientele to be served.
 - (b) A description of each community facility's treatment and service program, including a discussion of how the clientele will be better served in the community facility than in a state hospital and why any increased cost per bed, if any, is justified.

(c) A detailed budget for the costs described above. This budget shall include detail of administrative services and other services charged by the county, but not directly related to provision of services to clients.

(d) Written material that indicates for the state hospital beds to be eliminated:

- (1) Number of beds to be eliminated.
- (2) Hospital, program, and units impacted.
- (3) Estimated date bed will be eliminated.
- (4) Type of client affected.
- (5) Estimated date bed will be eliminated.
- (6) Authorized level-of-care positions to be eliminated by classification.
- (7) Number of non-level-of-care positions to be eliminated by classification.
- (8) Estimated savings projected for 1986-87 and projected annually, indicating detail by salaries and wages and operating expenses by hospital.

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

1. "The Departments of Mental Health and Developmental Services and the University of California shall report to the Legislature by January 1, 1986 on the status of state hospital research programs transferred in 1973 to the Neuro-Psychiatric Institutes (NPI). The report shall include the following:
 - (1) How many academic faculty associated with state hospital research programs received support from the University of California each year beginning with 1972-73 to present?
 - (2) What percentage of time does U.C. academic faculty associated with the state hospital programs spend at the state hospitals versus NPI?
 - (3) Provide the names of research projects, publications, reprints, and significance to state mental patients and state hospital needs from the research programs, indexed by name of faculty member for each year beginning with 1972-73 to present?
 - (4) Describe the fiscal arrangements among the three agencies, and for each year beginning with 1972-73 to the present, detail the support each agency has provided to the research programs."
2. Construct Office Buildings, Atascadero State Hospital. Funds of \$200,000 are provided to prepare preliminary plans for a project to construct nine permanent office structures at Atascadero State Hospital. These buildings will provide approximately 17,000 square feet of office space to house new staff members generated by the model treatment programs and the SOT project, as well as current staff housed in 91 offices which have been converted from single bedrooms and former dormitories on various units. According to an Office of State Architect study dated April 9, 1985, the nine buildings will cost approximately \$1,446,000 for construction. Site development costs are estimated to cost an additional \$548,000. Although no schedule is available for this project, it is the intent of the Legislature that preliminary plans be completed prior to preparation of the Governor's 1986-87 budget.
3. Heating and Air Conditioning of Patient-Occupied Buildings, Atascadero State Hospital. Funds of \$10,559,000 (LSI 393) are provided to install an air conditioning and heating system for all patient-occupied buildings at Atascadero State Hospital. This amount includes \$9,090,000 for construction, \$636,000 for construction contingencies, \$756,000 for architectural and engineering services, and \$60,000 for project management and \$17,000 for other project costs. The project will provide for the installation of a central chiller plant with pumps, cooling tower, chiller water piping, and modification of the existing ventilation air handling units and the heating system. Bid advertisement for construction will occur no later than November 1986 and construction will be completed by September 1987.

4. Fire and Life Safety, Environmental Improvements and Refrigerated Air Conditioning, CTW Building, Metropolitan State Hospital. Funds of \$8,356,000 (LSI 393) are provided for construction for fire and life safety, environmental improvements and refrigerated air conditioning at the Chronic Treatment West (CTW) building at Metropolitan State Hospital. The project includes construction of privacy partitions, roof replacement, installation of wardrobes, and necessary equipment to provide refrigerated air conditioning. The project will also correct current fire and life safety deficiencies. Working drawings will be completed by November 15, 1986, and bid advertisement for construction will be completed, and a construction contract will be awarded no later than May 15, 1986.
5. Upgrade Electrical Distribution System, Metropolitan State Hospital. Construction funds of \$1,905,000 (LSI 393) are provided for repairs to the electrical distribution system at Metropolitan State Hospital. This amount includes \$1,692,000 for construction contract costs, \$119,000 for construction contingencies, and \$85,000 for basic and nonbasic architectural and engineering services, \$6,000 for project management and \$3,000 for additional items. The project includes a switching station, new alternate primary cable circuits using existing ducts, replacement of existing transformers and man hole with new pad mounted units, and moving the main substation into the newly constructed emergency generator room. Funds of \$127,000 have previously been provided for preliminary plans (\$55,000) and working drawings (\$72,000). Bid advertisement for construction will occur no later than May 1985 and the project will be completed by July 1987.
6. Fire and Life Safety and Environmental Improvements, R&T Building, Metropolitan State Hospital. Funds of \$120,000 are provided to prepare working drawings for a project to provide fire and life safety and environmental improvements to Units 101, 102, 105, 106, 107 and 108 in the Receiving and Treatment (R&T) Building at Metropolitan State Hospital. The project will provide alterations to the existing facilities to comply with health and safety codes and will result in 189 adult intermediate care facility program beds. The estimated future cost for construction is \$3,122,000 (LSI 405). This amount includes \$2,679,000 for construction contract costs, \$187,000 for construction contingencies, \$219,000 for architectural and engineering services, \$32,000 for project management, and \$5,000 for other project costs. Although there is no schedule available for this project, it is the Legislature's intent that working drawings be completed prior to legislative hearings on the 1986-87 Budget Bill.
7. Fire and Life Safety and Environmental Improvements, U Building, Patton State Hospital. Funds of \$2,405,000 are provided to revise preliminary plans and working drawings and to fund construction for fire and life safety and environmental improvements to the U Building at Patton State Hospital. The project will meet fire and life safety and environmental standards and handicapped accessibility requirements, and JCAH standards in order to ensure continued patient

occupancy licensure and to achieve JCAH accreditation. The project will provide for 88 intermediate care facility mentally disabled beds and four restraint and seclusion rooms. Although there is no schedule available for this project, it is the intent of the Legislature that construction for all this work will begin in the 1985-86 fiscal year.

8. Fire and Life Safety, Handicapped Accessibility, Enclose Porches and Environmental Improvements, N Building, Patton State Hospital. Funds of \$405,000 are provided for preliminary plans (\$21,000) and working drawings (\$384,000) to provide fire and life safety, environmental improvements, handicapped accessibility and enclose the porches at the N Building at Patton State Hospital. The project also includes an HVAC system and roof repairs for the entire building. The project will meet all fire and life safety and environmental standards, handicapped accessibility requirements and JCAH standards in order to ensure continued patient occupancy, licensure, and to achieve JCAH accreditation. The estimated future cost for construction is \$5,545,000 (LSI 405). This amount includes \$4,923,000 for construction contract costs, \$345,000 for construction contingencies, \$244,000 for architectural and engineering services, \$24,000 for project management, and \$9,000 for other project costs. Although there is no schedule available for this project, it is the Legislature's intent that working drawings be completed prior to legislative hearings on the 1986-87 Budget Bill.
9. Remodel Laundry, Metropolitan State Hospital. Funds of \$200,000 are provided to prepare preliminary plans for a project to remodel the laundry at Metropolitan State Hospital. The estimated future cost for working drawings and construction is \$1,420,000 (LSI 405). The project includes new laundry machinery, plumbing, electrical and lint collection system. Although there is no schedule available for the project, it is the intent of the Legislature that preliminary plans be completed before preparation of the Governor's 1986-86 Budget.
10. Minor Projects. Funds of \$951,000 are provided for 12 minor capital outlay projects for the Department of Mental Health. The funds included under this item shall not be spent for the following project:
 - Installation of chilled water piping to U Building, Patton State Hospital.
11. The Director of the Department of General Services shall submit a report to the chairperson of the Joint Legislative Budget Committee and the chairperson in each house of the Legislature which considers appropriations when working drawings have been completed for the project to provide fire and life safety, environmental improvements and refrigerated air conditioning to the CTW Building at Metropolitan State Hospital. The director's report shall include the status of the project and the most current schedule for initiation of the bid advertisement process and construction. If working drawings have not been completed by November 15, 1985, the director's report shall also

indicate the specific reasons why the project has been delayed and a revised schedule for completion. The director shall also submit a report to the chairperson of the Joint Legislative Budget Committee and the chairperson in each house of the Legislature which considers appropriations when bid advertisement and the award of a construction contract has been completed for the project. If the bid advertisement and construction contract award phases have not been completed by May 15, 1986, the director's report shall also indicate the specific reasons why the project has been delayed and a revised schedule for completion.

Item 5100-001-001--Employment Development Department

1. Employment Development Department Automation. The Employment Development Department shall report to the Legislature by December 31, 1985, on the impact of automation on the following programs: (a) Unemployment Insurance and Disability Insurance. The report shall describe the services provided to applicants and recipients prior to automation as compared with the services after automation as measured by at least the following: waiting lines, length of time between application and processing of the first check, accuracy of the payments. The actual savings and implementation of the automation in each office shall be compared with the savings and the implementation plan as specified in the Feasibility Study; (b) Job Service Order Sharing. The report shall compare the services provided to applicants prior to automation with those provided after automation, as measured by at least the following: waiting lines, job orders provided to applicants, and job orders filled. The benefits of automation shall be compared with the estimated benefits as specified in the Feasibility Study; (c) The Tax Collection System. The report shall compare the efficiency of accounting and check-cashing operations before automation as compared with after automation. The benefits of the automation shall be compared with the estimated benefits as specified in the Feasibility Study.
2. EDD Operating Expenses and Equipment Report. The Employment Development Department (EDD) shall submit a report to the Legislature by November 1, 1985, which fully describes the department's need for operating expenses and equipment in 1985-86. The report shall include a detailed schedule indicating how the department calculated its requirements for various types of expenses and equipment and a schedule assessing the sources of funds available to meet the revised level of need. In addition, the report shall also describe: (a) how the EDD will revise its internal budgeting processes in order to accurately identify the future operating expense needs of each program, (b) how relatively fixed costs, such as rent, will be allocated among the programs, and (c) how the department's future space needs--as determined by the required assessment of central office and field office space needs--will affect its need for additional state funds.

Item 5100-001-588--Employment Development Department

1. Disability Insurance Program Fraud Activities. The Employment Development Department shall by December 1, 1985, submit a report to the chairmen of the fiscal committees of the Legislature and the Joint Legislative Budget Committee which describes the department's proposed plan for detecting and preventing fraud in the Disability Insurance program. The plan should include an assessment of the effectiveness of the fraud detection and prevention activities, including an evaluation of the value of unscheduled visits in discovering and deterring fraud in the Disability Insurance program. The plan shall also indicate the reasons why the department concludes that the overall level of fraud-detection activities is adequate to protect the resources in the Disability Insurance Fund.

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

1. Office Space Reduction. The Employment Development Department and the Department of General Services shall jointly submit a report to the Legislature describing a plan for reducing the amount of space occupied by the Employment Development Department in Sacramento and in field offices statewide. The report will include information on the following:

- The specific number of positions which will be eliminated from the Sacramento headquarters complex and from EDD field offices and any additional position reductions which are anticipated in future years.
- A detailed plan for consolidating central headquarter's office space following the proposed position reductions. The plan will give consideration to the option of vacating the Site 3 underground building.
- The effect of current and budget year staff reductions on space needs and EDD field offices. Specifically, the department will consider (1) the potential for consolidating EDD field offices and (2) reducing the size of field offices when entering into new lease agreements.

The departments shall submit this plan to the Legislature no later than November 1, 1985.

Item 5100-001-979--Employment Development Department

1. JTCC Report to the Legislature. JTCC shall report to the Legislature by October 1, 1985, concerning the following issues: (a) How the council intends to revise its internal budgeting and policy development procedures so that a JTCC-approved 1986-87 Budget is prepared in time for inclusion into the Governor's Budget as submitted to the Legislature in January 1986; (b) The proposed JTCC plan to address the problem of underspending in the Older Workers' program; (c) The proposed JTCC plan to distribute performance incentive awards to local service delivery areas; (d) The JTCC proposal to provide the required match for Title IV-Veterans Training program funds.

Item 5160-101-001--Department of Rehabilitation

1. Independent Living Services Expansion. The Department of Rehabilitation shall conduct a study of the need for independent living services and develop a plan to deliver these services on a statewide basis. This report shall be due no later than December 1, 1985: (a) The department shall consult with interested community members, including people representing potential new Independent Living Centers (ILCs) as well as personnel representing existing ILCs; (b) Criteria to be included in the study: (i) assessment of the need for independent living services; (ii) criteria to designate catchment areas; (iii) suggested methods of providing independent living services (i.e., existing ILCs, new ILCs, mobile ILCs, satellite centers); (iv) cost estimates of implementing the plan.

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

1. WIN Demonstration Project Transfer. The Department of Social Services (DSS) shall submit a report by January 1, 1986, to the Legislature which addresses specified fiscal and implementation issues due to transferring the registration and referral responsibilities of the WIN Demonstration project from the Employment Development Department to the county welfare departments. This report shall include at a minimum: (a) an estimate of the appropriate level of funding for EDD and the county welfare departments based on the results of the pilot projects and the reports of the nonpilot counties, (b) the number of individuals who were required to participate and the number of individuals who received services, and (3) a discussion of implementation issues.
2. Win Demonstration Data Collection. It is legislative intent that the department shall collect sufficient data with which to evaluate the cost-effectiveness of expanding the job search workshops under the WIN Demonstration Project. Types of data to be collected shall include, but not be limited to: (a) number of participants in job search workshops; (b) number of job placements for those who do and do not receive job search services; (c) for those participants who are placed in jobs: (i) the average starting wage, (ii) types of jobs secured, (iii) duration of employment (to the extent data are available), (iv) effect on the AFDC grant; (d) the average cost per participant and per employed participant; (e) number of and reason for terminations by FG and U; (f) number of and reason for sanctions by FG and U.
3. SB 14 Report. The Department of Social Services shall report to the Legislature by October 1, 1986, on the extent to which (a) counties with relatively high emergency response social worker caseloads tend to provide emergency response services only to the most serious cases, (b) counties with relatively high emergency response social worker caseloads tend to respond to reports of abuse less promptly than other counties, (c) counties with relatively high family maintenance social worker caseloads tend to prematurely or inappropriately terminate cases as a way of reducing their caseloads, (d) the ethnicity of a child affects his or her chances of being reunited, and (e) the currently required frequency of social worker client contacts in the Family Reunification and Permanent Placement programs is necessary to ensure a high degree of success in achieving the goals of SB 14. The department shall also provide its recommendations for actions to correct any problems identified in its report.
4. IHSS--Assessments and Service Awards. The DSS shall prepare an evaluation of its efforts to increase statewide uniformity in the IHSS assessment process and to standardize the award of service hours. The department shall report its findings to the Legislature by March 1, 1986. The department's evaluation shall include the following: (a) a statement of measurable objectives. The objectives may include (1) a specified variance between counties in the percentage of clients that receive a specific service, (2) a specified variance in the total

- hours awarded for clients with similar levels of disability, and (3) any other appropriate objectives; (b) an analysis of specifically how each of the following will contribute to the achievement of objectives developed pursuant to paragraph (1): (1) statewide time-per-task standards, (2) compliance and management reviews of counties, (3) Santa Cruz Pilot Project, (4) revised IHSS regulations, (5) IHSS Management Information System, (6) Equity Assessment Model, as used in Alameda County, (7) revised allocation formula implemented in 1984-85, (8) any other means the department may develop in order to achieve the objectives developed pursuant to paragraph (1); (c) an implementation plan that shows the expected time-frame for achieving the objectives developed pursuant to paragraph (1).
5. IHSS--Revised Allocation. The DSS shall evaluate the effect of the 1984-85 and 1985-86 allocations on each county's IHSS program and report its findings to the Legislature by January 1, 1986. The evaluation shall include for each fiscal year (a) the effect of the allocation on county costs per case, (b) the effect of the allocation on county caseloads, (c) the effect of the allocation on the reduction in services, if any. The department shall also include in the report a discussion of any changes or proposed changes in the allocation formula presented in the August 1984 Allocation Taskforce Report.
 6. Adoptions Report. The department shall submit a report to the Legislature, by December 1, 1985, that (a) establishes goals for state and county adoptions agencies' performance during 1985-86 in terms of the number of adoptions per social worker FTE and (b) provides the department's recommendations regarding how the Relinquishment program's performance can be improved.
 7. County Welfare Department Performance. The department shall implement a system to collect data on the following performance measures: (a) time from a request for assistance to the intake interview; (b) time from a signed application to approval for aid; (c) time from a signed application to the disbursement of aid; (d) share of AFDC applicants who receive immediate assistance, including the share of AFDC applicants who request immediate assistance and the amount of time from request for immediate assistance to immediate assistance authorization; (e) share of Food Stamps (FS) recipients given expedited service, including the share of FS applicants who request expedited service and the amount of time from request for expedited service to expedited service authorization. The department shall submit a progress report of its implementation effort to the Legislature by December 1, 1985. The department shall consider including any costs associated with this effort that cannot be absorbed within the 1985-86 budget in the 1986-87 budget request.

Item 5240-001-001--Department of Corrections

1. Medical Care Master Plan. The Department of Corrections shall submit a progress report on its master plan for inmate health and medical services by December 1, 1985. The report should discuss, but not be limited to, a preliminary profile of inmate health care needs, plans for providing medical services at proposed new institutions, and the impact of the prison hospital licensing proposal on the need for contracted medical service. The report shall also include a report on the transfer of inmates to Atascadero State Hospital and the need for mental health services.
2. Hospital Licensure. In order for the Legislature to monitor progress on the Department of Corrections' prison hospital licensing efforts, the department shall submit to the Legislature's fiscal committees and the Joint Legislative Budget Committee copies of any follow-up licensing surveys of prison hospitals conducted by the Department of Health Services Licensing and Certification Division. The Department of Corrections shall also submit its plan of corrections in response to these surveys.
3. Control Booth Officers. Additional control booth officers (39.12 positions) are authorized on a temporary basis for the California Medical Facility-South through March 1986 due to unique problems arising from construction delays. Staffing plans for other new prisons that are based on the California Medical Facility-South design prototype should not include more than one control booth officer for any work shift.
4. Procurement Study. The Department of Corrections shall report to the Joint Legislative Budget Committee and the fiscal committees of the Legislature by September 1, 1985, on its response to each observation and recommendation presented in the "Management Study of the Administration of the Office of Procurement" by Bechtel National Inc. The report shall include the department's plan and timetable for improving procurement operations.

Item 5240-011-001--Department of Corrections

1. Family Visiting Units. The Department of Corrections shall report to the Joint Legislative Budget Committee and the legislative fiscal committees by December 1, 1985, on the status of repair and maintenance projects and equipment purchases for family visiting units.

Item 5240-301-036--Department of Corrections--Capital Outlay

1. It is the intent of the Legislature that additional funds for emergency modifications to accommodate overcrowding be considered for appropriation in future urgency legislation once the Department of Corrections has provided the Legislature with an explanation of the need for these projects and a plan to implement the projects.
2. Susanville: Increase Sewage Plant. \$84,000 is provided for preliminary plans (\$6,000) and working drawings (\$78,000) to expand the sewage treatment plant capacity at the California Correctional Institution, Susanville. The project includes construction of additional storage pond with inlet structures and interpond structures. The proposed improvements will provide sufficient capacity to meet requirements of the Regional Water Quality Control Board. The estimated total project cost is \$1,296,200 (LSI-M/L 405) including \$7,200 previously allocated for planning by the Department of Finance. The future cost for construction is \$1,205,000 including \$989,100 for construction contract costs, \$49,100 for contingency, and \$166,800 for project administration. The department is to expedite completion of preliminary plans and working drawings to ensure adequate information is available for legislative review of future funding requests.
3. Susanville: Enlarge Visiting Room. \$28,000 is provided for preliminary planning (\$9,000) and working drawings (\$19,000) to construct an addition to the existing visiting room at the California Correctional Center, Susanville. The proposed addition is to provide 3,600 asf and remodel the present visiting room for non-contact visiting and attorney-inmate consultation. The project will provide sufficient visiting area for 1,900 inmates planned to be housed at this facility. The estimated total project cost is \$455,000 (LSI M/L 405) including future costs of \$427,000 for construction. The construct amount includes \$360,000 for construction contract costs, \$25,000 for contingency, \$19,000 for project administration, and \$23,000 for guarding costs. The department is to expedite completion of preliminary plans and working drawings to ensure adequate information for legislative review of future funding requests for this project.
4. Soledad: Domestic Water System Improvements. \$581,000 is provided for construction funds to upgrade the domestic water system at the Correctional Training Facility, Soledad. The project would provide sufficient water capacity to serve a total inmate population of 6,689 inmates at this site. The project includes construction of two new deep wells, connecting piping for the wells to booster station and installation of a third booster pump. Additional improvements include upgrading of surge relief system, chlorination system, and building improvements to meet safety standards. The estimated total project cost is \$625,000 (LSI-M/L 390) including \$44,000 previously allocated

for preliminary plans and working drawings. The construction amount includes \$525,000 for construction contract costs, \$37,000 for contingency, and \$19,000 for project administration. Working drawings are scheduled to be completed no later than 6/85. Construction is scheduled to begin no later than 8/85 and be completed no later than 4/86.

5. Tracy: Electrical Survey. \$40,000 is provided for the study of the electrical distribution system at the Deuel Vocational Institution, Tracy. The study will provide information on the deficiencies in the existing primary and secondary electrical distribution systems in anticipation of future capital outlay requests for upgrading of the system. The study is to be completed no later than 12/85.
6. Chino: Expand/Rehabilitate Sewage Treatment Plant. \$2,500,000 is provided for construction to upgrade wastewater treatment facilities at Chino. The project includes upgrading of the existing primary and secondary treatment facilities and construction of a new effluent disposal system. The improvements are to be consistent with the requirements to upgrade this plant and meet the requirements of the Regional Water Quality Control Board. Preliminary plans and working drawings have been completed under grant funded project planning allocations. The estimated total cost to complete the project is \$2,500,000 including \$2,400,000 for construction costs and \$100,000 for project administration. The department is to expedite completion of construction for this project.
7. Chino: New Records and Board Room Building. \$70,000 is provided for preliminary plans (\$29,000) and working drawings (\$41,000) for a new records and board room building at the California Institution for Men, Chino. The project consists of a 10,000 square foot building for records, file space, counseling, training, board meeting rooms, holding rooms, and restroom facilities, and also includes a parking area and lighting improvements. The estimated total project cost is \$944,000 (LSI M/L 405) including \$7,000 previously allocated by the Department of Finance for budget planning. The future costs for construction is \$867,000 including \$777,300 for construction contract costs, \$38,800 for contingency, and \$50,900 for project administration. The Department of Corrections is to expedite completion of the proposed project and to ensure that adequate information is available for legislative review of future funding requests for this project.
8. Frontera: Purchase Additional Sewage Capacity. \$319,000 is provided to secure additional sewage treatment plant capacity to serve the California Institution for Women, Frontera. The approved amount will provide for amending the contract with the Chino Basin Municipal Water District to increase the CIW service contract from average daily flow of approximately 142,000 gallons per day to 200,000 gallons per day.

9. Jamestown: Renovate Surgical Area to Administrative Segregation. \$68,000 is provided for preliminary planning and working drawings to renovate the old surgery unit at this prison to provide additional capacity for administrative segregation. The project includes modifications to provide for installation of approximately 30 modular cells. This will include removal of interior non-bearing walls, electrical, plumbing and heating system modifications and structural strengthening, if needed. The estimated total project cost is \$816,000 (LSI M/L 405) including future costs of \$748,000 for construction. The construction amount includes \$680,000 for construction costs and \$68,000 for contingency and project administration. The department is to expedite completion of preliminary plans and working drawings for this project to ensure that adequate information is available for legislative review of future funding requests for this project.

10. Soledad: Replace Primary Electrical Distribution System. \$19,000 is provided for preliminary planning to upgrade the primary electrical system at the Correctional Training Facility at Soledad. The project includes replacing existing 4,160 volt line from Camphora substation to the main metering structure. In addition, PCB transformers and associated switch dry-type transformers. The estimated total project cost is \$889,000 (LSI-M/L 405) including future costs of \$36,000 for working drawings, \$793,000 for construction and \$41,000 for guarding costs. The construction amount includes \$701,000 for construction contract costs, \$56,000 for contingency and and \$36,000 for project administration. The Department of Corrections is to expedite completion of the preliminary plans and working drawings for this project to ensure that adequate information is available for legislative review of future funding requests for the project.

11. Soledad: Replace Secondary Electrical Distribution System. \$12,000 is provided for preliminary planning to replace a portion of the secondary electrical distribution system at the Correctional Training Facility at Soledad. The project includes replacing electrical panels and circuit breakers to improve the distribution system. This will include eliminating overhead service drops at the south facility and providing new underground conduit and cable systems from new unit substations. The estimated total project cost is \$587,000 (LSI-M/L 405) including future costs of \$24,000 for working drawings, \$516,000 for construction and \$35,000 for guarding costs. The construction amount includes \$457,000 for construction contract costs, \$36,000 for contingency, and \$23,000 for project administration. The Department of Corrections is to expedite completion of the project to ensure that adequate information is available for legislative review of future funding requests for this project.

Item 5240-301-723--Department of Corrections--Capital Outlay

1. Southern Maximum Security Complex, Tehachapi: Additional Equipment Funds. \$613,000 is provided for this second increment of the new Southern Maximum Security Complex at Tehachapi. The funds will provide for purchase of moveable equipment items needed to make the new maximum security complex and support service security complex and support service facility operable.
2. Northern California Women's Facility: Equip Women's Facility. \$1,980,000 is provided for the equipment portion of the new 400-bed Northern California Women's Facility in San Joaquin County. The funds will provide for purchase of moveable equipment items needed to make the facility operable. The Department of Corrections shall expedite processing of purchase documents to encumber these funds during the 1985-86 fiscal year.

Item 5240-311-723--Department of Corrections--Capital Outlay

1. It is the intent of the Legislature that additional funds for preliminary planning and working drawings for fire and life safety improvements be considered for appropriation in future urgency legislation once the Department of Corrections has provided the Legislature with a plan to implement the projects included in this item.
2. Statewide: Fire and Life Safety Improvements. \$2,000,000 is provided for preliminary planning and working drawings for fire and life safety improvements at existing prisons. The project is to include corrective work to meet the requirement of the State Fire Marshal in Title 19 of the California Administrative Code, the current Uniform Building Code and other applicable codes.

Item 5240-312-723--Department of Corrections--Capital Outlay

1. It is the intent of the Legislature that additional funds for preliminary planning and working drawings for emergency electrical system improvements be considered for appropriation in future urgency legislation once the Department of Corrections has provided the Legislature with a plan to implement the projects included in this item.
2. Emergency Electrical System Improvements--Item 5240-301-036 appropriates \$744,000 for improvements to the emergency electrical distribution system at 12 existing institutions. The improvements are based on a statewide study of emergency electrical systems dated February 1985. Improvements are to address two areas:
 - A. Emergency Security Illumination--Maintains adequate lighting level in confined areas (cell housing, main corridor, perimeter fence and outdoor lighting) to provide safety of staff and public.
 - B. Emergency Standby Power--Provides an independent power source for illumination and major electrical equipment needed to maintain security in the event of a major electrical failure.

For all institutions the appropriation provides \$744,000 for preliminary plans and working drawings with future costs of \$10,273,000. The amounts applicable to each institution are as follows:

1. California Correctional Center, Susanville--\$11,000 is provided for preliminary plans (\$4,000) and working drawings (\$7,000). Future cost for construction is \$160,000.
2. California Correctional Institution, Tehachapi--\$12,000 is provided for preliminary plans (\$4,000) and working drawings (\$8,000). Future cost for construction is \$170,000.
3. California Institution for Men, Chino--\$199,000 is provided for preliminary plans (\$66,000) and working drawings (\$133,000). Future cost for construction is \$2,714,000.
4. California Institution for Women, Frontera--\$13,000 is provided for preliminary plans (\$4,000) and working drawings (\$9,000). Future cost for construction is \$182,000.
5. California Medical Facility, Vacaville--\$38,000 is provided for preliminary plans (\$13,000) and working drawings (\$25,000). Future cost for construction is \$537,000.
6. California Men's Colony, San Luis Obispo--\$72,000 is provided for preliminary plans (\$24,000) and working drawings (\$48,000). Future cost for construction is \$996,000.

7. California Rehabilitation Center, Norco--\$102,000 is provided for preliminary plans (\$34,000) and working drawings (\$68,000). Future cost for construction is \$1,410,000.
8. Correctional Training Facility, Soledad--\$119,000 is provided for preliminary plans (\$40,000) and working drawings (\$79,000). Future cost for construction is \$1,632,000.
9. Deuel Vocational Institution, Tracy--\$74,000 is provided for preliminary plans (\$25,000) and working drawings (\$49,000). Future cost for construction is \$1,018,000.
10. Folsom State Prison, Represa--\$21,000 is provided for preliminary plans (\$7,000) and working drawings (\$14,000). Future cost for construction is \$301,000.
11. San Quentin State Prison, Tamal--\$33,000 is provided for preliminary plans (\$11,000) and working drawings (\$22,000). Future cost for construction is \$455,000.
12. Sierra Conservation Center, Jamestown--\$50,000 is provided for preliminary plans (17,000) and working drawings (\$33,000). Future cost for construction is \$698,000.

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

1. New Maintenance Building, Paso Robles School. Construction funds of \$1,740,000 (LSI 386) are provided for a new maintenance building at Paso Robles School. This amount includes \$1,545,000 for construction contract costs, \$86,000 for construction contingencies, \$80,000 for basic and non-basic architectural and engineering services, and \$29,000 for additional items. The project will provide for a 26,638 total gross square foot (gsf) maintenance building with garage area, covered parking area and storage facility, and a paint and glazing shop. Funds of \$119,000 have previously been provided for preliminary plans (\$54,000) and working drawings (\$65,000). Working drawings will be completed no later than December 1985 and bid advertisement for construction will occur no later than March 1986. The project will be completed by February 1987.
2. Youth Conservation Camp--Paso Robles School. Funds of \$85,000 are provided for preliminary plans to construct a new 100-bed living unit at the Paso Robles School. It is legislative intent that the department design the facilities to achieve a goal of \$12,000 per bed for the total building cost. If the cost exceeds \$12,000 per bed, the department shall detail the specific reasons and justifications for the excess costs. In addition, the facility will not contain a full kitchen or a duplication of functional areas. It is also legislative intent that the preliminary plans be completed prior to preparation of the Governor's 1986-87 Budget in order to substantiate the level of funding needed for working drawings and construction in the 1986-87 budget.
3. Visitor's Center Addition, Ventura School. Funds of \$49,000 are provided for preliminary plans (\$9,000) and working drawings (\$40,000) to construct a 1,739 gsf addition to the existing visitor's facility and to construct a 314 gsf addition to the existing control tower at the Ventura School. The estimated future cost for construction is \$373,000 (LSI 405). This amount includes \$319,000 for construction contract costs, \$22,000 for construction contingencies, \$30,000 for architectural and engineering services, and \$2,000 for project management and other project costs. The project comprises a wood frame and brick veneer addition to the existing visiting room with handicap access lift, steel detention windows, fluid applied roofing, new toilets, and a new HVAC system. The project will also demolish the existing control station and construct a new elevated control station. Although there is no schedule available for this project, it is legislative intent that preliminary plans be completed prior to preparation of the Governor's 1986-87 Budget and that working drawings be completed in the 1985-86 budget year.
4. Fenner Canyon Camp. Funds of \$52,000 are provided for preliminary plans to construct a new 120-bed dormitory at the Fenner Canyon Camp. The project consists of a new dormitory with sleeping/living quarters, offices, dispensary, laundry, toilets, and other support facilities to house 120 wards with a common control center. It is legislative intent that the estimated future building cost not exceed \$12,000 per bed. If the cost exceeds \$12,000 per bed, the department shall detail

the specific reasons and justifications for the higher cost. It is also legislative intent that preliminary plans be completed before preparation of the Governor's 1986-87 Budget.

5. Oak Glen, Phase II. Funds of \$692,000 are provided for preliminary plans (\$25,000), working drawings (\$41,000), and construction (\$626,000) for Phase II modifications at the Oak Glen Camp. The project includes staged construction to develop an existing kitchen by relocating and/or adding new equipment in altering interior space. The project will also provide a 2,800 gsf prefabricated warehouse/shop building, a 1,200 gsf equipment building and will provide modifications to the electrical distribution system. The construction amount includes \$529,000 for construction contract costs, \$26,000 for construction contingencies, \$66,000 for architectural and engineering services, \$4,000 for project management and \$1,000 for other costs. It is legislative intent that preliminary plans be completed before preparation of the Governor's 1986-87 Budget and that working drawings be completed in sufficient time to initiate construction in the 1985-86 fiscal year.
6. Minor Projects. Funds of \$1,802,000 are provided for minor capital outlay projects for the Department of Youth Authority. Funds included under this item shall not be spent for the following projects: Perimeter Fence Security Alarm--Northern Reception Center Clinic; Visiting Center Modifications--Southern Reception Center Clinic; Cement Sidewalks--Northern California Youth Center; Restroom Facilities in Visitors Parking Lot--Youth Training School.
7. Reconstruct Infirmary--Preston School. Funds of \$72,000 are provided for preliminary plans and working drawings to reconstruct the infirmary building at the Preston School of Industry. The estimated future cost for construction is \$853,000 (LSI 405). This amount includes \$747,000 for construction contract costs, \$38,000 for construction contingencies, \$63,000 for architectural and engineering services, \$3,000 for project management, and \$2,000 for other project costs. The project will provide fire, life and seismic safety improvements to renovate the first floor infirmary and the second floor 60-bed dormitory. Although there is no schedule available for this project, it is legislative intent that preliminary plans be completed before preparation of the Governor's 1986-87 Budget and that working drawings be completed in sufficient time to substantiate the funding requirement for construction in the 1986-87 budget.
8. Living Unit and Educational Facility, Fred C. Nelles School or the Ventura School. Funds of \$229,000 are provided for preparation of an environmental impact report (\$40,000) and preliminary plans (\$189,000) for a 100-bed living unit and an educational facility at the Fred C. Nelles School or the Ventura School. It is legislative intent that the department design the living unit to achieve a goal of \$12,000 per bed for the total building cost. If the cost exceeds \$12,000 per bed, the department shall detail the specific reasons and justifications for the excess cost. Although there is no schedule available for this project, it is legislative intent that the environmental impact report and preliminary plans be completed prior to preparation of the Governor's 1986-87 Budget.

Item 6100-001-001--Department of Education

1. California Assessment Program Administration. The State Department of Education shall report to the legislative fiscal committees by November 15, 1985, regarding the action it has taken to strengthen the fiscal accountability and control of the administration of the California Assessment Program.
2. Instructional Materials Review (Grades 9-12). It is the intent of the Legislature that the Department of Education's review of textbooks for grades 9-12 shall be advisory only, and shall not be construed as an adoption process, and that the Department of Education shall not recommend the adoption of textbooks for grades 9-12. These reviews shall be based upon a factual review of textbooks in conjunction with the model curriculum standards adopted by the State Board of Education, and shall not be based upon ideological positions. The reviews shall also ensure that local school districts maintain their statutory obligation to meet all of the criteria of current law. (Sections 60040 through 60045 of the Education Code.) The Legislative Analyst shall review the expenditure of funds allocated for the purpose of textbook reviews and shall report his findings in the Analysis of the 1986-87 Budget Bill.
3. Descriptive Analysis of State Operations. The State Department of Education shall, by November 1, 1985, provide the legislative fiscal committees and the Joint Legislative Budget Committee a detailed, descriptive analysis as specified by the Legislative Analyst of the department's state operations functions during the 1985-86 fiscal year. The descriptive analysis shall include all of the following:
 - (a) the department's organization chart as of July 1985;
 - (b) a description of the activities performed by each organizational unit within the department; and
 - (c) the FTE number and type of positions associated with each activity, its cost, and its funding source.

The Legislative Analyst shall include a summary of this information in the Analysis of the 1986-87 Budget Bill, together with such comments and recommendations to the Legislature as he deems appropriate.

4. Management Study of the State Department of Education. The management study specified in Item 6100-001-001 shall include, but not be limited

to, an analysis of and recommendations regarding the efficiency of the following aspects of the department's administration (excluding the State Library, the state special schools, and the Office of Food Distribution):

(a) Management

- (i) The structure;
- (ii) The role of the state Superintendent, department management, and staff;
- (iii) The procedures used to make and implement decisions, as these procedures relate to the role of the state Superintendent, department management, and staff;
- (iv) The means used to disseminate information both internally and externally;
- (v) The distribution of management personnel, staff, and other resources among programs;
- (vi) The communications channels that currently exist between the state Superintendent, the managers, and the staff;
- (vii) The outside agencies (e.g., the Legislature, the Governor, etc.) to which the Superintendent and managers respond, and the amount of time devoted to responding to each such entity;
- (viii) The delineation and distribution of responsibilities among department staff;

(b) Staffing

- (i) The total number of personnel-years;
- (ii) The position levels;
- (iii) The duties assigned to and performed by each position classification;
- (iv) The adequacy of staff, given current workload both quantitatively in terms of numbers and qualitatively in terms of position classifications;

(c) Data Processing

- (i) The data systems available;
- (ii) The applications of available systems;

- (iii) The administration of data processing;
 - (iv) The extent to which current data processing systems are appropriate and adequate to meet the department's needs;
 - (v) The extent to which available data processing systems are integrated;
- (d) Budgeting
- (i) The planning and construction of the department budget;
 - (ii) The expenditure controls employed;
- (e) Contracting
- (i) The manner in which private contracts are developed and contractors are selected;
 - (ii) The mechanisms which have been established and used for communications between private contractors and the department; and
 - (iii) The manner in which private contract expenditures are accounted for.

The contractor shall submit on or before March 1, 1986, a preliminary report to the Chairman of the Joint Legislative Budget Committee, the chairs of the committees and subcommittees which consider education policy and appropriations, and the Director of Finance on these and other issues deemed relevant to the purpose of this study. A final report shall be submitted on or before September 1, 1986.

Item 6100-001-344--Department of Education

1. Management Study. It is the intent of the Legislature that an interagency agreement shall be executed between the Office of Local Assistance (OLA), Department of General Services, and the Office of the Legislative Analyst, which shall transfer \$25,000 from OLA to the Office of Legislative Analyst. The Office of the Legislative Analyst shall expend that amount, or as much thereof as may be necessary, for the purpose of contracting with an individual, group of individuals, firm, or organization deemed qualified and competent by the Legislative Analyst to study and develop recommendations concerning the activities of the School Facilities Planning Unit, in the Department of Education and the OLA, Department of General Services. Specifically, this review shall include the following:
 - (a) a review of the current activities of the School Facilities Planning Unit,
 - (b) identification of the number of staff and the total funds from all sources which are allocated to each of the major activities of the School Facilities Planning Unit, and
 - (c) recommendations regarding the appropriate division of responsibilities between the School Facilities Planning Unit and the Department of General Services Office of Local Assistance, in order to improve coordination and administrative efficiency in the management of state funded school facilities aid programs.

The contractor shall submit a preliminary report to the Joint Legislative Budget Committee (JLBC) and the legislative fiscal committees by December 1, 1985, and a final report to the legislative fiscal committees and the JLBC, the Department of Finance, the Department of Education, and the Chair of the State Allocation Board by March 1, 1986.

Item 6100-001-687--Department of Education

1. Management Study Implementation Status Report. The State Department of Education shall report to the Joint Legislative Budget Committee (JLBC) and the fiscal committees by November 1, 1985, on (1) the implementation status of the recommendations outlined in the, Management Analysis Report of California's Food Distribution Program, completed in December 1984 and (2) the estimated savings realized.
2. Quarterly Fund Report. It is the intent of the Legislature that the Office of Food Distribution shall reduce its service and handling charges in 1985-86 such that a reserve balance equaling not more than six months of operating and processing expenses in 1984-85 is achieved and maintained in the Donated Food Revolving Fund. The State Department of Education shall report to the JLBC and the fiscal committees on September 15, 1985, the target level to be maintained in the revolving fund, and shall report quarterly thereafter, the average reserve balance in the Donated Food Revolving Fund during the preceding calendar quarter.

Item 6100-101-890--Department of Education

1. Submission of Expenditure Plan. The Superintendent of Public Instruction shall submit to the legislative fiscal committees by January 15, 1986, an expenditure plan detailing the proposed uses of the state purposes portion of federal ECIA Chapter 2 block grant funds during 1986-87.
2. Dropout Study. It is the intent of the Legislature that an indepth study shall be conducted regarding the numbers and characteristics of students who stop attending school before graduating from high school. This study shall be based upon a stratified sample of school districts of sufficient size and scope to ensure that the findings of the study shall accurately measure the statewide dropout rate and shall identify factors which are positively or negatively associated with the probability that a student will complete a high school education. If sufficient funds for the completion of this study are not available from other state, federal, or local public or private sources, it is the intent of the Legislature that the Superintendent of Public Instruction shall allocate funds for this purpose from the amounts appropriated in Item 6100-101-890, subject to the provisions in that item, or from Item 6100-001-890, as deemed most appropriate by the Superintendent of Public Instruction.

Item 6100-107-001--Department of Education

1. Report on Distribution of Funds. The State Department of Education shall submit a report to the legislative fiscal committees by November 15, 1985, describing the relationship between the distribution of Education Improvement Incentive Program funds and selected school district characteristics. For purposes of the report, these characteristics shall include, but shall not necessarily be limited to, all of the following: amount of district revenue limits; size of district enrollment; racial and ethnic composition of district enrollment; district geographic location (urban/rural).

Item 6100-119-001--Department of Education

1. Report on Effectiveness of Foster Youth Services. The Department of Education shall collect information regarding the effectiveness of foster youth services provided by school districts. This information shall include (1) student achievement data, (2) drop-out or high school graduation rates, and (3) the number of foster children who are placed in California Youth Authority or other juvenile facilities, in each school district which receives funds to support a Foster Youth Services program. This information shall be included in the report prepared pursuant to Section 42923 of the Education Code.

Item 6100-126-001--Department of Education

1. Reallocation of Funds. The Department of Education shall accept applications from any school district for participation in the Miller-Unruh Reading Program. Whenever the number of reading specialist positions funded by the program is reduced in any school district, funds shall be reallocated to support an equivalent number of positions in another district or districts. Districts with the lowest California Assessment Program reading scores and district base revenue limits shall receive first priority for any available funds.

Item 6100-161-001--Department of Education

1. Low-Incidence Fund. The State Department of Education shall report to the Joint Legislative Budget Committee and the legislative fiscal committees by November 1, 1986, on the continued need for a General Fund appropriation for the purchase of equipment for students with low- incidence disabilities. The report shall include: (1) criteria for determining what constitutes a "shortage" of such equipment, (2) the amount of additional funding needed on a one-time basis in order to provide LEAs an appropriate inventory of equipment, and (3) the amount of funds needed on an ongoing basis in order to maintain and replace their inventory and to respond to changing needs within the SELPA. It is the intent of the Legislature that the department obtain data from each SELPA's responsible local educational agency for the purposes of preparing this report.

Item 6100-161-890--Department of Education

1. Infant Programs. It is the intent of the Legislature that \$2.3 million of the amount budgeted for P.L. 94-142 direct and indirect instructional services be used for infant programs in 1985-86. It is the further intent of the Legislature that, in subsequent years, a similar level of funding shall be provided for infant programs from the amount budgeted for direct and indirect instructional services as long as the Superintendent of Public Instruction determines there is continuing demand for such funds.
2. Timpany Center. It is the intent of the Legislature that funds allocated for the Timpany Center pursuant to Provision 1 of Item 6100-161-890 not continue as an appropriation from this item for more than three years. The Legislature recognizes the need to provide this temporary funding in order to enable the Timpany Center Foundation to vigorously pursue alternative funding sources in order to maintain the facility for handicapped persons in the area.

Item 6100-167-001--Department of Education

1. Continued Funding Requirements Report. The State Department of Education shall report to the Joint Legislative Budget Committee and the fiscal committees by November 1, 1985, on the effectiveness of the Agricultural Vocational Education Incentive program in 1984-85, and document the continued need for the program. This report shall include an estimate of (1) the amount of additional funding needed on a one-time only basis in order to provide agricultural vocational education programs an appropriate inventory of equipment and (2) the amount of funding needed on an ongoing basis in order to maintain and replace this inventory, once it has been established.

Item 6100-193-001--Department of Education

1. Regional Science Resource Centers. It is the intent of the Legislature to renew funding in 1986-87 for the resource centers that were funded in the 1984-85 year and the 1985-86 year, and that funds also be available to fund a third regional science resource center for the 1986-87 year pursuant to Chapter 1651, Statutes of 1984. The Superintendent of Public Instruction shall evaluate the funded centers and report to the Legislature and the Governor during hearings on the Budget Act of 1986 on the results of the evaluation and submit a plan for the statewide expansion of regional science resource centers at that time.

Item 6100-196-001--Department of Education

1. Child Care Budget Guidelines. The Department of Education shall develop budget guidelines regarding the allocation of state funds by all public and private child care agencies. These guidelines shall include requirements specifying minimum expenditures for direct services to children.

Item 6350-201-973--School Facilities Asbestos Abatement

1. Model Contract for Asbestos Projects. The State Allocation Board, in consultation with the State Department of Education and the Department of Industrial Relations, shall develop, by October 1, 1985, a model contract to be used by any school district or county office of education as a condition of receiving state funds for asbestos abatement projects, and standards to be used to determine the qualifications of bidders who wish to complete school asbestos abatement projects. The contract shall be based, as much as possible, on model contracts developed by the Environmental Protection Agency, and shall, at a minimum, include specifications regarding: (1) training requirements for contractors and all employees who will be working in areas where there is friable asbestos, (2) procedures for monitoring airborne asbestos concentrations during abatement activities, (3) procedures for the decontamination of workers and materials prior to exiting work areas, (4) standards for inspection of work areas prior to occupancy by school staff or students, and (5) requirements for disposal of asbestos-containing waste materials. The contract shall also require independent, on-site monitoring of all school asbestos abatement projects. The board shall establish criteria for the demonstration of an appropriate level of on-site monitoring for each project.

Item 6360-001-407--Commission on Teacher Credentialing

1. EDP System Implementation. It is the intent of the Legislature that the Commission on Teacher Credentialing apply for funds through the Section 28 process for the purposes of implementing the first stage of the EDP system provided that (1) a Feasibility Study Report (FSR) is completed and approved by the Department of Finance, and (2) there are sufficient funds in the Teacher Credentials Fund as determined by the Department of Finance.

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

1. Foreign Graduate Student Study. The California Postsecondary Education Commission (CPEC) is directed to examine the policy and fiscal implications of the heavy concentration of foreign graduate students in computer science and several areas of engineering and report its findings to the legislative fiscal committees and Joint Legislative Budget Committee (JLBC) by December 15, 1985.
2. Lower Division/Upper Division Study. The CPEC is directed to study and attempt to reconcile the conflict between the state's policies of (a) limiting lower division enrollment to 40 percent and (b) providing access to all qualified applicants. A report on this matter shall be submitted to the Legislature's education policy and fiscal committees and JLBC by January 1, 1987.
3. Research At UC Study. The CPEC is directed to prepare a report on the program and fiscal impact of the continued growth of extramurally funded research at the UC. This study shall include, but not be limited to, the history and background of research in the university, trends in the sources and amount of funding for research, characteristics of the type of research conducted by the university, the optimal level of research to be conducted, the capital outlay and operating expense costs associated with the research program, and CPEC's recommended policy. This report shall be submitted to the legislative fiscal committees and JLBC by April 15, 1986.
4. Capital Outlay Guidelines. The California Postsecondary Education Commission (CPEC) shall study the current space and utilization standards for undergraduate class and graduate laboratories and faculty research/office space in public higher education. By December 1, 1985, the CPEC shall report its recommendations for changes, if found necessary, to the existing space and utilization standards for the disciplines of engineering, biological sciences and physical sciences to the Chairs of the legislative fiscal committees and the Joint Legislative Budget Committee (JLBC). The CPEC shall provide a report on the status of its review and plan to complete the study for all remaining disciplines, to the same committees by April 1, 1986. It is legislative intent that any revisions in the current space and utilization standards will be incorporated into the capital outlay program for the 1986-87 budget.
5. Equipment Study. The CPEC shall report to the Legislature concerning appropriate state policies for funding new equipment in the public segments of higher education. This review shall consider the adequacy of current measures of need for new equipment and for replacement of existing equipment and procedures for determining the need for equipment in newly constructed or remodeled facilities. The report will also recommend whether the support or capital outlay portions of the state's budget are appropriate for the various types of equipment funds. The report shall be submitted to the legislative fiscal committees and the JLBC by December 1, 1985.

6. Evaluation of Computer Labs. The CPEC shall evaluate the use of nonscheduled, self-instruction computer laboratories in support of undergraduate and graduate instructional programs at the California State University and the University of California. The commission's evaluation shall address at a minimum (1) the type of facilities needed, (2) an appropriate standard for utilization of facilities, (3) appropriate method or methods for establishing the number of student stations needed to support instructional programs, and (4) recommendations for statewide space guidelines to be used by higher education segments in planning for the capital outlay projects for new/remodeled facilities. The commission shall submit its final report to the legislative fiscal committees and the Joint Legislative Budget Committee by December 1, 1985.
7. Budgeting Equipment Funds Study. The CPEC shall evaluate current policies and procedures for budgeting of equipment funds for higher education segments with an emphasis on (1) the policy of budgeting equipment funds in the capital outlay budget and in the support budget, (2) whether equipment cost guidelines should be applied to provide equipment for remodeled facilities similar to new buildings, and (3) recommendations on changes to the allocation of funds budgeted for equipment. The report of this evaluation shall be submitted to the legislative fiscal committees and the Joint Legislative Budget Committee by November 15, 1985.

Item 6440-001-001--University of California

1. Faculty Time-Use Report. It is the intent of the Legislature that the University of California (UC) report annually on its workload policies for full-time tenure-track faculty and on the faculty workload policies for its salary comparison institutions. The university may also include in this report faculty workload policies from other universities that it deems appropriate. The initial workload policy report shall be submitted to the legislative fiscal committees and the Joint Legislative Budget Committee (JLBC) by February 1, 1986, and by December each year thereafter. Beginning with the 1985 budget year, the university is no longer required to annually submit the faculty time-use survey.
2. Graduate Enrollment Report. It is the intent of the Legislature that the UC submit the following reports: Balance. This report shall propose an appropriate graduate and undergraduate program and disciplinary enrollment balance for each UC campus and include the reasons and justifications for the proposed levels.

Request for 1986-87. This report shall review the current graduate enrollment plan to reevaluate the state and national need for students in the areas of expansion as well as for maintaining the current levels of students in other disciplines.

New Plan. This report shall indicate the elements that the university will consider in planning for graduate enrollment changes for 1987-88 and beyond and include a timetable that allows for completion of the planning effort by November 30, 1986. The November 1986 report shall provide detailed enrollment plans for the period 1987-88 through 1989-90 and a general enrollment plan for the period 1990-91 through 1999-2000.

These reports shall be submitted to the legislative fiscal committees and the JLBC by February 15, 1986.

3. Instructional Use of Computers. It is the intent of the Legislature that the UC submit the following three reports: (a) Report on Computer Use. The university shall request the Academic Senate to review the university's Report on the Instructional Use of Computers (IUC) and submit a report on this review to the Legislature. The report should include a discussion of the educational desirability and practicality of the computer use levels cited in the IUC report in relationship to the overall educational goals of the university and the resulting demands that these goals place on student time across all disciplines, (b) Report on Computer Inventory. This report shall include the current state and non-state-funded inventory of the type of computers cited in the Report on the Instructional Use of Computers and the associated annual depreciation cost of this inventory, (c) Report on Evaluation Plans. This report shall provide a plan for evaluating the implementation and educational effectiveness of the IUC program.

These report shall be submitted to the legislative fiscal committees and the JLBC by November 15, 1985.

4. Donated Instructional Equipment Report. It is the intent of the Legislature that the UC submit with its 1985-86 Instructional Equipment Replacement (IER) report (a) the criteria and procedures used systemwide in order to determine whether UC should accept donated instructional equipment, and (b) an estimate of the annual depreciation of acceptable donations.
5. California Mathematics Project. It is the intent of the Legislature that the UC submit a report on the California Mathematics Project by December 15, 1985 which includes a line-item budget, using the same chart of accounts, for each center.
6. Building Maintenance. It is the intent of the Legislature that the \$8 million General Fund program improvement for the UC ongoing maintenance be used for deferred projects in 1985-86. It is further the intent of the Legislature that UC may, subsequent to the development of new maintenance standards, submit, through Section 28 of the Budget Act, a maintenance workload standards proposal to change the use of all or part of the \$8 million appropriation from the deferred to the ongoing category during the 1985-86 fiscal year.
7. Budgetary Savings. The Department of Finance and UC shall report on the methodology and resulting dollar and percentage budgetary savings targets used in each year since 1974-75 to calculate UC's annual budgetary savings target and shall further provide a plan to develop a reasonable budgetary savings target for future budgets. This report shall be submitted to the legislative fiscal committees and the JLBC by December 1, 1985.
8. UC Retirement System (UCRS). It is the intent of the Legislature that the UC restore, from other than state sources, the \$2 million reduction in UCRS made in the 1984 Budget Act.
9. Transfer Centers. It is the intent of the Legislature that the President of the UC shall allocate funds provided in this item for community college transfer centers in accordance with the proposals issued by the California Postsecondary Education Commission (CPEC) transfer center task force titled, A Plan for Implementing the Transfer Center Pilot Program issued April 1985 and Assist: A project for Computer Articulation Between Educational Institutions.
10. Center for Neural Injury Research. In cooperation with the National Research Institute for Neural Injury, the UC shall review existing research efforts in the area of neural injury studies and report to the Legislature on the need for further neural injury research and for additional research funds. Should this review so indicate, the UC shall submit a budget proposal for additional neural injury research in the 1986-87 budget year.

11. Elm Leaf Beetle Research. It is the intent of the Legislature that the UC provide \$52,000 from state or nonstate funding sources to support a single biological control research project to procure and establish parasites and predators to control the Elm Leaf Beetle in northern California.
12. Aging Health Policy Center. The Legislative Analyst shall review the continued need for state support for the UC, San Francisco Aging Health Policy Center and report the findings of this review during 1986-87 budget hearings on the UC.
13. Tulare Veterinary Clinic. It is the intent of the Legislature that the Tulare Veterinary Clinic of the UC diversify its program to include clinical services to individual animals and all food animals in accordance with the funding plan approved by the Legislature in 1977. The UC shall report to the Legislative Analyst's office (LAO) on such progress by December 1, 1985, and the Legislative Analyst shall report on UC's efforts in this regard in the 1986-87 Analysis.
14. Hospital Interpreter Services. The UC shall establish a university-wide task force, which shall include representatives of non-English speaking health professional and health consumer groups, to provide findings and recommendations for the improvement of interpreter services at the UC's five teaching hospitals. The task force shall also propose minimum standards for hospital personnel providing interpreter services. The final report of this task force shall be submitted to the legislative fiscal committees and the JLBC by January 1, 1986.
15. Maintenance of Effort--Hospital Interpreter Services. It is the intent of the Legislature that the UC maintain the same level of expenditures in 1985-86 for interpreter services at the five teaching hospitals as that expended on an annualized basis on May 1, 1985.
16. Center for the Analysis of Western Agricultural Issues. It is the intent of the Legislature that the University of California establish and operate a Center for the Analysis of Western Agricultural Issues pursuant to the provisions of HR 8 of the 1985-86 Session.

Item 6440-001-814--University of California

1. Report on Lottery Expenditures. The University of California shall, by December 1, 1986 and annually thereafter, report to the legislative fiscal committees and the Joint Legislative Budget Committee on how lottery revenues were expended in the preceding fiscal year. This report shall provide these data by line item of expenditure in the lowest program level displayed in the Governor's Budget. The report format shall be determined by the Office of the Legislative Analyst and the Department of Finance in consultation with the University of California.

Item 6440-011-001--University of California

1. Comparable Worth Study. The University of California (UC) shall prepare a report outlining the cost of implementing any salary and benefit adjustments necessary to attain equal pay and comparable worth for all UC employees. The report shall be prepared in a format that displays the respective campuses on an individual basis and shall be submitted to the legislative fiscal committees and the Joint Legislative Budget Committee (JLBC) by March 1, 1986.
2. Faculty Affirmative Action Report. The UC shall report on its efforts and accomplishments in recruitment and retention of women and underrepresented minority faculty members. This report shall include the criteria that are used to evaluate the efforts and a summary of the progress made. the report shall be submitted to the fiscal committees and the JLBC by January 1, 1986.
3. Intent On Future Faculty Salary Requests. The approval of the faculty salary increase for 1985-86 does not imply an ongoing legislative policy to provide UC faculty with a predetermined level of scheduled salary increases or decreases in the future nor is the Legislature adopting a policy of providing a margin of excellence pay differential. UC faculty salary requests will be evaluated by the Legislature annually based on their merits.
4. Budget Priorities for 1986-87. It is the intent of the Legislature that the University of California identify as its highest priority for the 1986-87 budget year programs to recruit, promote, and retain women and underrepresented minority faculty and as a second priority programs to recruit, promote, and retain faculty in hard-to-hire disciplines.

Item 6440-026-001--University of California

1. Management Study of Irvine, Sacramento and San Diego Teaching Hospitals. It is the intent of the Legislature that an interagency agreement shall be executed between the University of California (UC) and the Office of the Legislative Analyst (LAO), which shall transfer \$450,000 appropriated in Item 6440-012-001 to the LAO. The LAO shall expend that amount, or as much thereof as may be necessary, for the purpose of contracting with an individual, group of individuals, firm, or organization deemed qualified and competent by the Legislative Analyst to study and develop recommendations concerning the management of the UC teaching hospitals at Irvine, Sacramento, and San Diego and for the purpose of paying any overhead associated with the supervision of the contract.

The management study shall include, but not be limited to, an analysis and recommendations regarding the operation of each hospital and shall address the question of whether and under what circumstances continued ownership by the UC of each of these hospitals is desirable, or essential to the teaching mission of the university. The study shall review reported past year and projected cost and revenue of the hospital(s) to determine whether they actually reflect the condition of the hospital(s), and to determine whether actions could be taken to increase revenue or decrease costs so as to improve the operating efficiency of the hospitals.

The contractor shall submit a preliminary report to the Chair of the Joint Legislative Budget Committee (JLBC) and the chairpersons of the committees which consider appropriations by January 1, 1986, and a final report to the Chair of the JLBC, chairs of the committees which consider appropriations, the Director of the Department of Finance, and the Chairperson of the Regents of the University of California by April 1, 1986.

Item 6440-301-146--University of California--Capital Outlay

1. Systemwide: Southern Regional Library Compact Shelving Facility. \$1,045,000 is provided for moveable equipment items for the new regional library compact shelving facility. The project provides 102,000 assignable square feet (asf) for processing and storing 3.7 million seldom-used volumes. The new facility is to be completed in 9/86.
2. Berkeley Campus: Genetics and Plant Biology Building. \$1,601,000 is provided for the state's share of preliminary planning (\$754,000) and working drawings (\$847,000) for a new Genetics and Plant Biology Building on the Berkeley Campus. The building is to include a total of 116,480 asf including 56,240 asf for 38 research laboratories, 4,560 asf for offices, 12,980 asf for laboratory and teaching support space, 5,000 asf for teaching laboratories, 14,800 asf for central stockroom/classrooms, shops and shared support space, 2,200 asf for lecture space, 3,900 asf in administrative offices and 16,800 asf for greenhouses, headhouses, plant growth chambers and receiving area. The estimated total project cost is \$41,326,000 (ENR 4440). The project is to be financed from a combination of state and gift funds on a 50-50 basis, each contributing \$20,663,000. The estimated future state costs include \$17,734,000 for construction and \$1,328,000 for equipment. Preliminary plans are scheduled to be completed no later than 8/86. Working drawings are scheduled to begin no later than 11/86 and be completed no later than 9/86. Construction is scheduled to be completed in phases with the first phase scheduled to begin no later than 8/86 with completion of the final phase no later than 1/88.
3. Berkeley Campus: Animal Facility Corrections, Step 3. \$607,000 is provided for construction funds to alter various animal care facilities on the Berkeley campus. The work to be accomplished includes modifications and improvements to the facilities located at the Field Station for Behavioral Research and in Warren Hall. The work will correct existing facility deficiencies at the Field Station which now prevent its full accreditation by reviewing agencies. The approved amount includes \$40,000 for working drawings and \$567,000 for construction (ENR 4307). The construction amount consists of \$539,000 for construction contract costs, \$28,000 for contingencies; project administration is funded in the working drawing phase. Working drawings for the proposed improvements are scheduled to begin no later than 7/85 and be completed no later than 10/85. Construction is to commence no later than 3/86 and be completed no later than 7/86.
4. Berkeley Campus: Life Sciences Building Renovation. \$588,000 is provided for partial preliminary planning to renovate the existing Life Sciences Building on the Berkeley campus. A total of 263,910 asf is to be included in the project, including 222,000 asf to be provided within the existing building and 42,000 asf in new space through partially enclosing existing courtyards. The building will provide research laboratories and offices for 41 faculty involved in ecology, evolutionary biology, community and population genetics, physical anthropology and the comparative structure of plants and animals,

totalling 53,400 asf. The building also includes 36,610 asf for teaching, laboratories and support space, 21,775 asf for research laboratory and support space, 10,900 asf for administration and teaching assistance offices, 9,725 asf for classrooms, 45,000 for library services, 82,400 for biology museums and herbaria and 4,100 asf for miscellaneous support space. The estimated total project cost is \$62,007,000 (ENR 4440) with \$20,670,000 to be provided from gift funds and \$41,337,000 to be from state funds, representing a one-third gift, two-thirds state cost sharing. On this basis, the requested amount represents two-thirds of the cost of the schematic design phase of the project. The schematic design is to begin no later than 7/85 and be completed no later than 2/86. Preliminary planning is to begin no later than 7/86 and be completed no later than 4/87. Working drawings are to begin no later than 9/87 and be completed no later than 12/88. Construction is to begin no later than 1/88 and be completed no later than 4/91.

5. Berkeley Campus: Doe and Moffitt Libraries Studies. This request is for study funds in anticipation of a major project to upgrade and/or provide additional library space on the Berkeley campus. The principal objectives of this study are to (1) provide a physical facilities program, (2) to study remedies for the most serious space deficiencies and (3) to determine the best method of reducing or eliminating seismic hazards in existing buildings. The study is to be completed in support of a capital outlay funding request for preliminary planning in the 1987/88 fiscal year.
6. Berkeley Campus: Etcheverry Hall Alterations. \$130,000 is provided for preliminary plans (\$55,000) and working drawings (\$75,000) to alter approximately 7,900 asf on the 4th, 5th, and 6th floor of Etcheverry Hall. Currently this space is dedicated to a rarefied gas dynamics laboratory consisting of a large wind tunnel and related equipment. This project includes removal of the large equipment items and remodeling of space to provide laboratories, computer rooms, faculty office, to support the Department of Mechanical Engineering. The estimated total project cost is \$1,424,000 (ENR 4440) including future costs of \$1,294,000 for construction (\$1,245,000) and equipment (\$49,000). Preliminary plans are to be completed no later than 11/85; working drawings are to commence no later than 1/86 and be completed no later than 6/86. Assuming construction funds are available in 1986-87, construction is to commence no later than 9/86 with completion no later than 7/87.
7. Berkeley Campus: Seismic Safety Corrections, South Hall. \$346,000 is provided for preliminary plans (\$146,000) and working drawings (\$200,000) to rehabilitate South Hall on the Berkeley campus. The project would provide for structural upgrading and bracing the building, including reinforcing or removing chimneys, reconstruction of roof trusses, installation of steel wall bracing members, and installation of reinforcing bars and ties inside chimneys. The estimated total project cost is \$3,882,000 (ENR 4440), including \$3,001,000 for construction and \$535,000 for moving and securing temporary space for building occupants while the building is being

renovated. Preliminary plans are to be begin no later than 7/85 and be completed no later than 11/85. Working drawings are to begin no later than 1/86 and be completed no later than 6/86. Construction is scheduled to begin no later than 10/86 and be completed no later than 1/88.

8. Berkeley Campus: Campus Electrical Distribution System Expansion and Renovation, Step 1. \$276,000 is provided for preliminary plans (\$136,000) and working drawings (140,000) to expand and renovate the electrical distribution system on the Berkeley campus. The Step 1 project includes converting a portion of the existing 4,160 volt distribution system to 12,000-volt service, installation of a new underground electrical substation to provide additional capacity and modifications of related switchgear and related equipment to receive 12,000-volt service. This is the first phase of a three-phase project to upgrade the entire system. The estimated total project cost for the Step 1 project is \$3,237,000 (ENR 4440), including future costs of \$2,961,000 for construction. Preliminary plans are scheduled to begin no later than 7/85 and be completed no later than 11/85. Working drawings are to begin no later than 1/86 and be completed no later than 4/86. Construction is to begin no later than 9/86 and be completed no later than 2/88.
9. Berkeley Campus: Handicapped Access Improvements, Step 4. \$578,000 is provided for working drawings (\$38,000) and construction (\$540,000) for various modifications to provide access for the physically handicapped. The work includes installation of an elevator in Moses Hall and various modifications in nine other campus buildings to provide facilities in conformance with handicapped access regulations. The estimated total project cost is \$612,000 (ENR 4307), including \$34,000 previously allocated by the university for preliminary planning. The construction cost of \$540,000 includes \$500,000 for construction contract costs, \$36,000 for contingency and \$4,000 for project administration. Working drawings are scheduled to begin no later than 7/85 and be completed no later than 11/85. Construction is scheduled to commence no later than 3/86 and be completed no later than 9/86.
10. Davis Campus: Acquisition of UC Medical Center, Sacramento. \$200,000 is provided for the eighth annual payment to the County of Sacramento for purchase of county-owned land and buildings at the UC Davis Medical Center in Sacramento, under the terms of the 1977 agreement between the county and the university. Future costs include two additional payments of \$200,000 each and a final payment of \$6,687,942.23.
11. Davis Campus: Replace Hart Hall. \$600,000 is provided for preliminary planning (\$25,000) and working drawings (\$350,000) for a replacement facility for Hart Hall. The proposed building would contain 36,338 asf, consisting of 15,510 asf to house the Department of Applied Behavioral Sciences, 5,765 asf for the Division of Statistics, 4,400 asf for the Department of Rhetoric, 2,340 asf for

Chicano studies, 1,000 asf for the Water Resources Center, 3,669 asf in general assignment classrooms, 2,754 asf for the Learning Resource Center and 900 asf for computer instruction laboratories. The estimated total project cost is \$7,988,000 (ENR 4440) including future costs of \$7,088,000 for construction and \$300,000 for equipment. Preliminary plans are scheduled to begin no later than 7/85 and be completed no later than 1/86. Working drawings are to commence no later than 3/86 and be completed no later than 9/86. Construction is to commence no later than 1/86 and be completed no later than 9/88.

12. Davis Campus: Shields Library Alterations and Expansion. \$1,340,000 is provided for preliminary planning for an addition to the existing Shields Library on the Davis campus. The 131,400 asf addition coupled with existing space to be partially renovated would provide a total of 280,369 asf for library services based on the projected 1998/99 space needs. Approximately 8,400 asf of existing space will be demolished and/or renovated as part of this project. The project scope assumes that 725,000 volumes are to be held off campus at the regional storage facility by the year 1998/99. The estimated total project cost is \$36,357,000 (ENR 4440), including future costs of \$1,645,000 for working drawings, \$31,864 for construction and \$1,508,000 for equipment. Preliminary plans are to begin no later than 7/85 and be completed no later than 4/86. Working drawings are to begin no later than 7/86 and be completed no later than 4/87. Construction is to begin no later than 7/87 and be completed no later than 4/90.
13. Davis Campus: Asmundson Hall and Mann Laboratory Remodel. \$300,000 is provided for preliminary planning (\$125,000) and working drawings (\$175,000) to remodel 13,000 asf in Asmundson Hall and 3,500 asf in Mann Laboratory for the Department of Vegetable Crops. The Asmundson remodel will provide eight research laboratories and includes temperature control facilities, support areas, academic offices, computer facilities, and conference areas. The project includes upgrading of the heating, ventilation, and air conditioning system. The Mann Laboratory will be renovated to provide three research laboratories including eight growth chambers, office storage and shop area. The estimated total project cost is \$3,472,000 (ENR 4440) including future costs \$2,367,000 for construction and \$805,000 for equipment. Preliminary plans are scheduled to begin no later than 7/85 and be completed no later than 12/85. Working drawings are to begin no later than 2/86 and be completed no later than 7/86. Construction is scheduled to begin no later than 11/86 and be completed no later than 5/88.
14. Davis Campus: Handicapped Access Improvements, Step 3. \$666,000 is provided for working drawings (\$34,000) and construction (\$632,000) for various modifications to provide access to the physically handicapped on the Davis campus. The project includes modifications to 13 campus buildings where programs are not accessible to the handicapped. Major work includes installation of elevators in Hoagland Hall, Haring Hall and Kleiber Hall. The estimated total project cost is \$695,000 (ENR 4307) including \$29,000 previously allocated by the university for preliminary planning. The

construction amount of \$632,000 includes \$574,000 for construction contract costs, \$33,000 for contingency, and \$25,000 for project administration. Working drawings are scheduled to begin no later than 7/85 and be completed no later than 3/86. Construction is to commence no later than 4/86 and be completed no later than 6/87.

15. Irvine Campus: Main Library Alterations. \$83,000 is provided for moveable equipment items for a project involving alterations to 16,600 asf in the main library. The project is scheduled to be completed no later than 9/85.
16. Irvine Campus: Physical Sciences Unit 2. \$667,000 is provided for preliminary planning for a new Physical Sciences Unit 2 on the Irvine campus. The project would provide 97,000 asf for the School of Physical Sciences, consisting of the Departments of Physics, Chemistry and Mathematics. The project includes 17,000 asf in class laboratories, 49,300 for research laboratories, 13,000 asf in academic offices, 9,800 asf for graduate offices and 7,700 asf for administrative space. The project also includes 5,000 asf for a 450-seat general assignment lecture hall. Upon completion of the project, 99,900 asf of space in the Physical Sciences Unit 1 building will be renovated and reassigned for various functions. The estimated total project cost (excluding renovations) is \$29,990,000 (ENR 4440), including future costs of \$793,000 for working drawings \$23,930,000 for construction and \$4,600,000 for equipment. Preliminary planning is to begin no later than 7/85 and be completed no later than 2/86. Working drawings are to begin no later than 7/86 and be completed no later than 1/87. Construction is to begin no later than 4/87 and be completed no later than 9/88.
17. Irvine Campus: UCIMC Diagnostic Service Module. \$212,000 is provided for moveable equipment items for the diagnostic service module. The equipment funding requests include several major pieces of diagnostic and monitoring equipment for non-invasive cardiology, pulmonary function, and other laboratories. The project is scheduled to be completed no later than 7/86.
18. Irvine Campus: Med Surge II Air Handling System Improvements. \$502,000 is provided for working drawings (\$25,000) and construction (\$477,000) to modify the air handling system in the Medical Surge Unit II Building on the Irvine Campus. The project includes modifications to the heating, ventilation and air conditioning system including new fan coil units to improve cooling capacity, installation of air transfer systems, rebalancing of the overall system, modification of the air intake system. The estimated total project cost is \$521,000 (ENR 4307) including \$19,000 previously allocated by the university for preliminary planning. The construction amount of \$477,000 includes \$432,000 for construction contract costs, \$25,000 for contingency, and \$20,000 for project administration. Working drawings are scheduled to begin no later than 7/85 and be completed no later than 11/85. Construction is to commence no later than 3/86 and be completed no later than 4/87.

19. Los Angeles Campus: Law School Addition and Related Alterations. \$7,102,000 is provided for working drawings (\$454,000) and construction (\$6,648,000) for an addition and related alterations to the Law School on the Los Angeles campus. The project provides new construction of 22,087 asf, including 10,492 asf for instructional space, 2,476 asf for graduate offices and research space, 7,192 asf for faculty research and offices, and 1,927 asf for administrative support. The project also provides for upgrading mechanical/electrical and ventilation systems in the existing building plus remodeling necessary to accommodate the new construction. Upon completion of the addition, a total of 64,377 asf will be available for the Law School, including 22,087 asf in the new addition, 37,213 asf in the existing Law School building and 5,077 asf in Dodd Hall. The estimated total project cost is \$7,754,000 (ENR 4307) including previously appropriated funds of \$300,000 for preliminary planning and future costs of \$352,000 for equipment. The approved construction amount of \$6,648,000 includes \$6,232,000 for construction contract costs, \$245,000 for contingency and \$171,000 for project administration. Working drawings are to begin no later than 7/85 and be completed no later than 1/86. Construction is to begin no later than 4/86 and be completed no later than 10/87.
20. Los Angeles Campus: School of Engineering and Applied Sciences Expansion. \$1,274,000 is provided for working drawings for the School of Engineering and Applied Sciences expansion project, to be financed from the Capital Outlay Fund for public higher education under Item 6440-301-146. In addition, \$44,114,000 is provided for construction funds for this project under 6440-301-525 from High Technology Revenue Bond sources. The project includes 161,000 asf to support various functions in the school, including electrical engineering (74,326 asf), mechanical aerospace and nuclear engineering (69,076 asf), fusion engineering (14,953 asf) and administration (2,647 asf). Upon completion of the project, existing space will be reassigned to other departments within engineering and applied sciences to provide a total of 405,300 asf for the school. In total, adequate space will be available to support 2,135 FTE undergraduate students, 1,050 graduate students, 150 faculty, 35 teaching assistants and 4 other academic staff. The estimated total project cost is \$51,960,000 (ENR 4307), including previously appropriated funds of \$982,000 for preliminary planning, and future costs of \$5,590,000 for equipment with \$4 million of the equipment amount to be financed from non-state sources. The construction amount includes \$40,199,000 for construction contract costs, \$2,010,000 for contingency, and \$1,905,000 for project administration and special items of expense. Working drawings are to begin no later than 7/85 and be completed no later than 1/86. Construction is to begin no later than 4/86 and be completed no later than 12/87.
21. Los Angeles Campus: Multimedia Learning Laboratory. \$1,323,000 is provided for construction (\$832,000) and equipment (\$491,000) for expanding the multimedia laboratory on the Los Angeles campus. This project modifies approximately 7,500 gross square feet in the Powell Library. The project includes expansion of electrical services,

modifications to the heating, ventilation, and air conditioning system, addition of fire exits, installation of raised computer floor, and construction of specialized facilities such as multimedia studios and work areas. Capacity in the facility is to be increased from 113 student stations to 250 stations. The estimated total project cost is \$1,473,000 (ENR 4307) including \$150,000 previously appropriated for preliminary planning (\$70,000) and working drawings (\$80,000). The \$832,000 provided for construction includes \$774,000 for construction contract costs, \$58,000 for contingency; project administration was partially funded under the working drawing phase. Working drawings are scheduled to be completed no later than 5/85. Construction is to commence no later than 9/85 and be completed no later than 3/86. Acquisition and installation of equipment items is to commence no later than 3/86 and be completed no later than 6/86.

22. Los Angeles Campus: School of Engineering and Applied Sciences Retrofit. \$302,000 is provided for preliminary planning to alter a portion of the existing engineering and applied sciences space on the Los Angeles campus. The approved amount includes sufficient funds to undertake value engineering during the preliminary design phase. The project is a secondary effect of the construction of the new Engineering Building Unit IV on this campus. Of the 245,205 asf in the existing buildings assigned to engineering, 118,600 asf is expected to undergo no architectural change, 41,900 asf will undergo minor changes, 41,400 asf will undergo moderate changes and 43,300 asf will receive major renovation. Upon completion of this project, new and remodeled space assigned to engineering will total 405,300 asf representing 92 percent of need based on state space guidelines. The estimated total project cost is \$15,393,000 (ENR 4440) including future costs of \$392,000 for working drawings and \$11,188,000 for construction. Preliminary planning for this project is scheduled to begin no later than 7/85 and be completed no later than 5/86. Assuming working drawing funds are available in 1986-87, this phase will begin no later than 7/86 and be completed no later than 3/87. Construction is scheduled to commence no later than 9/87 and be completed no later than 5/89.

The project budget includes approximately \$2,500,000 for mechanical and electrical renovations associated with space which is planned to be used without additional architectural renovation. In its planning for this project, the university shall incorporate the reduction of electrical and mechanical renovations associated with this space as a design goal, and with a potential goal of future savings of \$1,250,000. This goal shall be addressed in the "value engineering" procedures used in developing preliminary plans for this project.

23. Los Angeles Campus: California Administrative Code Deficiencies, Elevators. \$2,661,000 (ENR 4307) is provided for construction funds to modify 110 elevators in 30 state-supported buildings on the Los Angeles campus. The proposed modifications would bring the elevators into compliance with fire, seismic and handicapped code requirements. The total estimated project cost is \$2,879,000 (ENR 4307) including

\$218,000 previously appropriated for preliminary planning and working drawings. The construction amount includes \$2,423,000 for construction contract costs, \$146,000 for contingency, and \$92,000 for project administration. Preliminary plans have been completed, and working drawings are to be completed no later than 6/85. Construction is to begin no later than 11/85 and be completed no later than 10/87.

24. Riverside Campus: Replacement of Greenhouses 1-5. \$114,000 is provided for preliminary planning (\$44,000) and working drawings (\$70,000) to construct two new greenhouses on the Riverside campus. The new facilities will provide 9,100 asf of new greenhouse space to replace five existing greenhouses which have a total area of 8,526 asf. The greenhouses will be designed to provide adequate environmental controls to support the campus's instruction and research programs. The estimated total project cost is \$2,167,000 (ENR 4440) including future costs of \$2,013,000 for construction and \$40,000 for equipment. Preliminary planning is to commence no later than 7/85 and be completed no later than 12/85. Working drawings are to commence no later than 1/86 and be completed no later than 6/86. Assuming construction funds are available in 1986-87, construction is to commence no later than 8/86 and be completed no later than 6/87.
25. Riverside Campus: Hazardous Waste Facility. \$45,000 is provided for preliminary planning (\$18,000) and working drawings (\$27,000) for construction of a 4,500-asf building to provide space to collect, prepare and hold hazardous and low-level radioactive waste generated on the Riverside Campus. In addition to 3,000 asf for preparation, the project includes 1,500 asf for staff areas, including offices and a laboratory. Upon completion of the project, the University will release approximately 2,862 asf of existing space which is dedicated to hazardous waste storage and processing which does not meet code requirements. In addition, 1,109 asf for temporary trailers housing staff would be released. The estimated total project cost is \$1,070,000 (ENR 4440), including \$35,000 previously allocated by the University for environmental impact studies and future costs of \$813,000 for construction, \$117,000 for equipment. Preliminary planning is to begin no later than 7/85 and be completed no later than 11/85. Working drawings are to commence no later than 12/85 and be completed no later than 5/86. Construction is scheduled to begin no later than 8/86 and be completed no later than 4/87.
26. Riverside Campus: Handicapped Access Alterations, Step 2. \$586,000 is provided for working drawings and construction to remove architectural barriers for the physically handicapped on the Riverside campus. The project includes installation of an elevator in the Entomology building, modifications to elevators and restroom facilities in various buildings, lowering of drinking fountains and emergency eyewash facilities and various building modifications such as installing handrails, wheelchair seating, and ramps. The estimated total project cost is \$605,000 (ENR 4307) including \$19,000 previously allocated by the university for planning. The \$557,000 for construction includes \$498,000 for construction contract costs, \$29,000 for contingency, and \$30,000 for project administration.

Working drawings are to begin no later than 7/85 and be completed no later than 9/85. Construction is to begin no later than 11/85 and be completed no later than 6/86.

27. San Diego Campus: Instruction and Research Facility. \$400,000 is provided for preliminary planning for a new instruction and research building on the San Diego campus. The new building would provide a total of 79,780 asf, including 8,260 asf for Anthropology, 9,080 asf for History, 9,600 asf for Political Science, 9,000 asf for Music, 25,650 asf for Physics, 3,000 asf for common use areas and 15,200 asf for additional general assignment classrooms. Upon completion of the project, various space reassignments will occur involving approximately 68,800 asf to realign disciplines within the four colleges on the campus. The estimated total project cost is \$20,816,000 (ENR 4440) including future costs of \$644,000 for working drawings, \$16,958,000 for construction and \$2,816,000 for equipment. The future cost for remodeling related to this project is \$4,109,000. Preliminary plans are scheduled to begin no later than 7/85 and be completed no later than 2/86. Working drawings are to begin no later than 7/86 and be completed no later than 2/87. Construction is scheduled to begin no later than 5/87 and be completed no later than 1/89.
28. San Diego Campus: Urey Hall Air Handling Systems Improvement. \$108,000 is provided for preliminary planning (\$42,000) and working drawings (\$66,000) to improve the air handling system in Urey Hall on the San Diego campus. The project includes upgrading the heating, ventilation, and air conditioning system to correct code deficiencies. Modifications include providing additional supply and exhaust air flows, installing direct-duct laboratory exhaust, and rebalancing of the air distribution system to bring the building into compliance with code requirements. The project also includes adequate modifications to allow for conversion of space in the building to meet future requirements once the I and R building is completed. The estimated total project cost is \$1,406,000 (ENR 4440), including future costs of \$1,298,000 for construction. Preliminary planning is scheduled to begin no later than 7/85 and be completed no later than 11/85. Working drawings are to commence no later than 1/86 and be completed no later than 5/86. Construction is scheduled to begin no later than 9/86 and be completed no later than 9/87.
29. San Francisco Campus: Campus Library. \$1,200,000 is provided for preliminary planning for a new library to serve the San Francisco campus. The 88,300 asf building will provide sufficient library space to meet projected needs to the year 2000. The new building will include 32,600 asf for the library collection, 22,730 asf for user space, 11,970 asf for staff space and 1,000 asf to house the History of Health Sciences Program. Upon completion of the project, existing library space will be released for instruction and research use. The estimated total project cost is \$26,500,000, including future costs of \$1,600,000 for working drawings, \$23,200,000 for construction and \$50,000 for equipment. Construction of proposed new facility will allow the campus to maintain its current space heating of 3,550,000

gross square feet. Preliminary planning, including environmental impact studies are to begin no later than 7/85 and be completed no later than 3/87. Working drawings would begin no later than 4/87 and be completed no later than 9/87. Construction is to begin no later than 11/87 and be completed no later than 4/90.

30. San Francisco Campus: Hormone Research Laboratory Improvements. \$803,000 is provided for working drawings (\$45,000) and construction and (\$758,000) to remodel space on the San Francisco Campus for the hormone research laboratory. The project involves alterations to approximately 7,000 asf on the 10th floor of the Health Sciences Instruction and Research--West Building. The altered facilities will improve the hormone research space to allow isolation and maximum security facilities for recombinant DNA technologies. The project includes six large wet labs, two tissue culture labs, a common research equipment area, and related support and administrative space. The estimated total project cost is \$828,000 (ENR 4307), including \$25,000 previously allocated by the University for preliminary planning. The \$758,000 for construction includes \$674,000 for construction contract costs, \$27,000 for contingency and \$57,000 for project administration. Working drawings are to begin no later than 7/85 and be completed no later than 11/85. Construction is to begin no later than 1/86 and be completed no later than 9/86.
31. San Francisco Campus: Pharmacology Laboratory For Cell Biology Research. \$706,000 is provided for working drawings (\$40,000) and construction (\$666,000) to alter a Pharmacology Laboratory for cell biology research. The project involves altering 2,788 asf on the 12th floor of the Medical Sciences Building. The project would renovate space to provide state-of-the-art research laboratory space, tissue culture labs, isolation rooms, a computer room and other related computer support space including three offices. The estimated total project cost is \$731,000 (ENR 4307) including \$25,000 previously allocated by the University for preliminary planning. The \$666,000 for construction includes \$592,000 for construction contract costs, \$19,000 for contingency and \$55,000 for project administration. Working drawings are to begin no later than 7/85 and be completed no later than 11/85. Construction is to begin no later than 1/86 and be completed no later than 8/86.
32. San Francisco Campus: Clinical Sciences Building--Elevator Replacement. \$596,000 is provided for working drawings (\$25,000) and construction (\$571,000) to replace two existing elevators serving the UC San Francisco Clinical Sciences Building. The project includes new cabs, door controls, cables, operating devices, and machine room equipment. The project would also accomplish necessary fire, seismic, and handicapped code compliance work. The estimated total project cost is \$611,000 (ENR 4307) including \$15,000 previously allocated by the university for preliminary planning, the \$571,000 for construction includes \$502,000 for construction contract costs, \$27,000 for contingency, and \$42,000 for project administration. Working drawings are scheduled to begin no later than 7/85 and be completed no later than 11/85. Construction is to commence no later than 2/86 and be completed no later than 12/86.

33. San Francisco Campus: Pharmaceutical Technology Laboratory Relocation. \$871,000 is provided for working drawings (\$45,000) and construction (\$826,000) to relocate the pharmaceutical technology laboratory on the San Francisco campus. The project includes relocation of the laboratory from the second floor of the laundry/storehouse building to the annex building at 3333 California Street. The project includes alterations to 6,000 asf to provide production and packaging facilities, administrative offices, restroom facilities, and support space. The project also provides for upgrading of electrical, mechanical and plumbing systems to meet program requirements. The estimated total project cost is \$906,000 (ENR 4307) including \$35,000 previously allocated for planning by the university. The \$826,000 for construction includes \$752,000 for construction contract costs, \$27,000 for contingency, and \$47,000 for project administration. Working drawings are to begin no later than 7/85 and be completed no later than 11/85. Construction is to begin no later than 1/86 and be completed no later than 7/86.
34. Santa Barbara Campus: Biotechnology Seawater Laboratory. \$428,000 is provided for preliminary plans (\$212,000) and working drawings (\$216,000) for a biotechnology seawater laboratory on the Santa Barbara campus. The project includes construction of a 15,100 asf building to house laboratories and support areas for marine-related instruction and research. The new facilities consist of five seawater laboratories totalling 10,150 asf, 4,150 asf for support laboratories and service areas, and 800 asf for administrative support space. Laboratories are to receive raw and filtered seawater from the existing seawater system at the campus. The estimated total project cost is \$8,086,000 (ENR 4440), including future costs of \$6,375,000 for construction and \$1,283,000 for equipment. Preliminary plans are to begin no later than 7/85 and be completed no later than 12/85. Working drawings are to begin no later than 1/86 and be completed no later than 7/86. Construction is scheduled to begin no later than 11/86 and be completed no later than 5/88.
35. Santa Cruz Campus: Computer Engineering--Alterations to Applied Sciences Building. \$2,263,000 is provided for working drawings (\$56,000) construction, (\$1,169,000) and equipment (\$1,038,000) to alter the Applied Sciences building to provide space for computer engineering on the Santa Cruz campus. The project provides 7,083 asf for teaching laboratories, 5,026 asf for facility research, and 4,397 asf for offices for a total of 16,506 asf to be renovated. The new computer engineering program is anticipated to include 450 undergraduate majors. The space to be remodeled was previously occupied by studio arts, which has been relocated to a new visual arts complex funded from nonstate funds. The estimated total project cost is \$2,309,000 (ENR 4307), including \$46,000 previously allocated by the university for preliminary planning. The construction amount includes \$1,058,000 for construction contract costs, \$55,000 for contingency, and \$56,000 for project administration. Working drawings are to begin no later than 7/85 and be completed no later than 10/85. Construction is to begin no later than 1/86 and be completed no later than 7/86. Equipment acquisition is to commence no later than 7/86 and be completed no later than 9/86.

36. Santa Cruz Campus: Natural Sciences Unit 3. \$550,000 is provided for preliminary planning for the Natural Sciences Unit 3 on the Santa Cruz campus. The project would provide 44,000 asf for Biology and 12,000 asf for Chemistry. Upon completion of the project, approximately 13,100 asf of existing Biology space will be reassigned and remodeled for Chemistry. In addition, existing Chemistry space totalling 16,700 asf will be reassigned to provide space for Astronomy and Physics. Finally, Biology will relinquish 5,000 asf to be reassigned to Earth Sciences (2,300 asf) and Marine Sciences (2,600 asf). The estimated total project cost is \$23,500,000 (ENR 4440), including future costs of \$700,000 for working drawings, \$19,750,000 for construction and \$2,500,000 for equipment. Preliminary planning is to commence no later than 7/85 and be completed no later than 3/86. Working drawings are to commence no later than 7/86 and be completed no later than 3/87. Construction is scheduled to begin 8/87 and be completed no later than 3/89.
37. Division of Agriculture and Natural Resources: Kearney Agricultural Research Center Development. \$383,000 is provided for preliminary planning (\$128,000) and working drawings (\$255,000) for a new research laboratory at the Kearney Agricultural Center in the San Joaquin Valley. The new 19,255 asf building will provide 12,600 asf for research laboratories and support space, 3,225 asf for offices and related support space, 900 asf for a teaching laboratory and preparation room and 2,500 asf for a general purpose meeting facility capable of holding 250 people. The project also includes additional improvements at the field station, including upgrading of the sewage disposal system, potable water supply and electrical service. The estimated total project cost is \$4,600,000 (ENR 4440), including \$3,930,000 for the office and laboratory facility and \$670,000 for the utility and site improvements. Future costs include \$3,987,000 for construction and \$230,000 for equipment. Preliminary planning is scheduled to begin no later than 7/85 and be completed no later than 11/85. Working drawings are to begin no later than 1/86 and be completed no later than 7/86. Construction is scheduled to begin no later than 12/86 and be completed no later than 12/87.

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

1. San Diego Campus: Engineering Building Unit 1. \$33,070,000 is provided for construction funds of the new Engineering Building Unit 1 on the San Diego campus. The project includes construction of a 128,700 asf Engineering Building consisting of offices and administrative areas (30,195 asf), shared instructional support areas (9,405 asf), laboratory support areas (14,740 asf), instructional and research laboratories for applied mechanics and engineering sciences (25,795 asf), and electrical engineering and computer science (48,565 asf). Upon completion of the project, a total of 205,366 asf will be available to support the Division of Engineering. This amount of space will be sufficient to meet instructional and research space needs to serve a planned enrollment of 450 graduate students and 3,000

- FTE undergraduate students. The building will serve 115 FTE faculty and 43 FTE teaching assistants. Prior funds include \$1,750,000 from university (\$300,000) and state sources (\$1,450,000). The estimated total project cost is \$41,998,000 (ENR 4307) including future funding of \$7,178,000 for equipment. Preliminary plans for the proposed project have been completed and working drawings are scheduled to be completed no later than 7/85. Construction is scheduled to begin no later than 11/85 and be completed no later than 3/87.
2. Irvine Campus: Engineering Laboratory Facility. \$5,050,000 is provided for construction of a 23,400 asf engineering laboratory facility on the Irvine Campus. The facility includes space for offices (2,100 asf), instruction and research laboratories (20,550 asf), and support space (750 asf). Upon completion of the project, a total of 71,200 asf will be available to support engineering instruction and research activities for 205 graduate students, 385 FTE undergraduate students, 38 FTE faculty, 12 FTE teaching assistants, and 12 other academic staff. The estimated total project cost is \$6,699,000 (ENR 4307) including \$223,000 previously appropriated for preliminary planning (\$102,000) and working drawings (\$121,000). The estimated future cost for equipment is \$1,426,000. The construction amount includes \$4,459,000 for construction contract costs, \$213,000 for contingency, and \$378,000 for project administration. Working drawings are scheduled to begin no later than 5/85 and be completed no later than 10/85. Construction is to commence no later than 12/85 and be completed no later than 1/87.
 3. Davis Campus: Food and Agricultural Sciences Building. \$4,682,000 is provided for moveable equipment items for the new Food and Agricultural Sciences Building. The project provides 127,821 asf for teaching and research activities of the Departments of Animal Sciences, Avian Sciences, Environmental Toxicology, Nutrition and the Food Protection and Toxicology Center. The building is scheduled to be completed in fall 1986.
 4. San Diego Campus: Seawater Supply System and Pier Replacement, Scripps Institute of Oceanography. \$3,065,000 is provided for construction funds for a new pier at the Scripps Institute of Oceanography on the San Diego campus. The new pier will include a new seawater supply system to serve existing laboratories and aquaria at the Scripps Institute. The estimated total project cost is \$3,250,000 (ENR 4307) including previously approved funds of \$185,000 for preliminary planning (\$85,000) and working drawings (\$100,000). The \$3,065,000 for construction includes \$2,764,000 for construction contract costs, \$160,000 for contingency and \$141,000 for project administration. Working drawings are to begin no later than 5/85 and be completed no later than 10/85. Construction is to begin no later than 2/86 and be completed no later than 1/87. The scope of work to be accomplished with these funds excludes demolition of the existing pier.
 5. Santa Barbara Campus: Engineering Unit 2. \$4,387,000 is provided for moveable equipment items for the new Engineering Unit 2 facility. The

84,000 asf facility is to provide teaching and research laboratories for the Departments of Chemical and Nuclear Engineering and Mechanical and Environmental Engineering. Completion of the facility is scheduled for the fall 1986.

Item 6440-311-146--University of California--Capital Outlay

1. Irvine Campus: Primary Electrical Improvements, Phase 2, UCIMC. \$1,487,000 is provided for preliminary planning (\$53,000), working drawings (\$69,000) and construction (\$1,365,000) to improve the electrical distribution system at the UCI Medical Center. The project includes upgrading the system to eliminate code deficiencies, and provide additional capacity where needed. In addition, the project includes a central emergency standby generator and associated switchgear and power feeders. Also included is a comprehensive fire alarm reporting system for all buildings at the site. The estimated total project cost is \$1,487,000 (ENR 4307). The university is to expedite completion of the project.
2. Irvine Campus: UCIMC, Intensive Care Unit and Support System Renovations. \$6,003,000 is provided for preliminary planning (\$125,000), working drawings (\$152,000), construction (\$4,039,000), and equipment (\$1,687,000) to upgrade intensive care units at the UCI medical center. The project would alter approximately 20,500 asf and consolidate adult intensive care units on the fifth floor of Building 1, and expand ICU capacity from 25 beds to 32 beds. In addition, the project includes remodeling of central core space on the third, fourth, and fifth floors to provide remodeled space for nurses stations, treatment rooms, utility and linen rooms, and family waiting areas. The project also includes correction of electrical and air-handling system problems and installation of a material distribution system. The estimated total project cost is \$6,003,000 (ENR 4307). The university is to expedite completion of this project.
3. San Diego Campus: Medical Center Intensive Care Unit Modernization and Consolidation. \$4,184,000 is provided for working drawings (\$115,000) and construction (\$4,069,000) to modernize and consolidate intensive care units at the UCSD Medical Center. The project involves renovation of 37,800 asf, including 19,100 asf related to intensive care units and 18,700 asf for functions to be relocated to accommodate the new ICU space. The neonatal ICU will expand from 30 to 40 beds. A new surgical ICU will provide 18 bed capacity. The pediatrics ICU will be relocated and expand from six to eight beds. The estimated total project cost is \$4,965,000 (ENR 4307), including \$781,000 previously allocated by the University from hospital reserve funds for preliminary planning, working drawings and partial construction. The university is to expedite completion of the alteration project.

Item 6610-001-001--California State University

1. Student Retention. The California State University (CSU) shall (1) continue to collect data on student retention rates including comparisons of students admitted under special circumstances with regularly-admitted students, and report the results annually to the Legislature, and (2) conduct an evaluation, internally or by contract, of students admitted under special circumstances in order to determine the causal variables related to retention and attrition among these students, and report the results of this evaluation to the Legislature by September 30, 1986.
2. Selection of Master Teachers. The CSU, in consultation with other appropriate agencies, shall report to the Legislature, by December 15, 1985, on the desirability and feasibility of transferring to CSU the authority to select master teachers.
3. Instructional Equipment. It is the intent of the Legislature that the CSU submit with its 1985-86 Instructional Equipment Replacement (IER) report (1) the criteria and procedures used systemwide in order to determine whether CSU should accept donated instructional equipment and (2) an estimate of the annual depreciation of acceptable donations.
4. Public Safety Supervision. The CSU shall review the workload of all public safety supervisory positions, including directors of public safety, and shall report to the Legislature by December 15, 1985, (1) an estimate of the proportion of such workload associated with parking enforcement activities, and (2) the corresponding costs that should be borne by the Parking Account of the Dormitory Revenue Fund.
5. Concurrent Enrollment. It is the intent of the Legislature that the General Fund offset budgeting from fees paid by concurrently enrolled continuing education students at CSU shall not be continued in the 1986-87 budget.
6. Transfer Centers. It is the intent of the Legislature that the Chancellor of the California State University shall allocate funds provided in this item for community college transfer centers in accordance with the proposals issued by the CPEC transfer center task force titled, A Plan for Implementing the Transfer Center Pilot Program issued April 1985 and Assist: A Project for Computer Articulation Between Educational Institutions.

Item 6610-006-001--California State University

1. Affordable Student Housing. It is the intent of the Legislature that the appropriation provided by Item 6610-006-001 in the 1985 Budget Act constitutes a continuing commitment of interest subsidy support for affordable student housing at the California State University, Fullerton and the California State University, Hayward.

Item 6610-011-814--California State University

1. Report on Lottery Expenditures. The California State University shall, by December 1, 1986 and annually thereafter, report to the legislative fiscal committees and the Joint Legislative Budget Committee on how lottery revenues were expended in the preceding fiscal year. This report shall provide these data by line item of expenditure in the lowest program level displayed in the Governor's Budget. The report format shall be determined by the Office of the Legislative Analyst and the Department of Finance in consultation with the California State University.

Item 6610-031-001--California State University

1. Expenditure of Funds for Salaries and Benefits. It is the intent of the Legislature that all funds appropriated in this item be expended for purposes of salaries and benefits, or reverted to the General Fund.

Item 6610-301-146--California State University--Capital Outlay

1. Prior to December 1, 1985, the CSU shall submit a revised campuswide space plan for the Fullerton, Northridge, Sacramento, and San Jose campuses that reflects the anticipated space needs consistent with projected campuswide enrollments by discipline.
2. Chico Campus: Remove Architectural Barriers. \$68,000 is provided for working drawings (\$4,300) and construction (\$63,700) to modify elevators on the Chico campus to remove architectural barriers. The estimated total project cost is \$69,900 (ENR 4307) including \$1,900 previously allocated by CSU preliminary planning. The approved amount includes \$56,900 for construction contract costs, \$4,100 for contingency, and \$2,700 for project administration. Working drawings are to begin no later than 7/85 and be completed 9/85. Construction is scheduled to begin no later than 11/85 and be completed no later than 2/86.
3. Humboldt Campus: Remove Architectural Barriers, Industrial Arts Building. \$76,000 is provided for working drawings (\$4,200) and construction (\$71,800) to install a chair lift and ramp for the industrial arts building on the Humboldt campus. The estimated total project cost is \$78,400 (ENR 4307) including \$2,400 previously allocated by the CSU for preliminary planning. The construction amount includes \$62,200 for construction contract costs, \$6,700 for contingency, and \$2,900 for project administration. Working drawings are to begin no later than 7/85 and be completed 9/85. Construction is to begin no later than 11/85 and be completed no later than 2/86.
4. Humboldt Campus: Remove Architectural Barriers, Wildlife Building. \$164,000 is provided for working drawings (\$9,000) and construction (\$155,000) to install an elevator in the wildlife building on Humboldt campus. The total estimated project cost is \$169,000 (ENR 4307) including \$5,000 previously allocated by CSU for preliminary planning. The construction amount includes \$137,300 for construction contract costs, \$9,300 for contingency, and \$8,400 for project administration. Working drawings are to begin no later than 7/85 and be completed 11/85. Construction is scheduled to begin no later than 1/86 and be completed no later than 8/86.
5. Humboldt Campus: Remove Architectural Barriers, Forestry Building. \$169,000 is provided for working drawings (\$9,400) and construction (\$159,600) to install an elevator in the Forestry Building on the Humboldt campus. The estimated total project cost is \$174,000 (ENR 4307) including \$5,000 previously allocated by the CSU for preliminary planning. The construction amount includes \$140,600 for construction contract costs, \$10,500 for contingency and \$8,500 for project administration. Working drawings are to begin no later than 7/85 and be completed 11/85. Construction is to begin no later than 1/86 and be completed no later than 8/86.

6. Long Beach Campus: Remove Architectural Barriers, Overhead Walks, Liberal Arts Buildings. \$837,000 is provided for working drawings (\$13,300) and construction (\$823,700) to construct overhead walks which will connect upper levels of the liberal arts buildings on the campus. The overhead walks will provide adequate access for the physically handicapped to all liberal arts programs. The estimated total project cost is \$840,300 (ENR 4307) including \$3,300 previously allocated by the university for preliminary plans. The construction amount includes \$737,100 for construction contract costs, \$51,600 for contingency and \$35,000 for project administration. Working drawings are to be completed no later than 7/85. Construction is to begin no later than 9/85 and be completed no later than 4/86/
7. Northridge Campus: Remove Architectural Barriers. \$170,000 is provided for working drawings (\$9,400) and construction (\$160,000) to install an elevator in the physical education building on the Northridge campus. The elevator will provide access for the physically handicapped to a portion of the upper levels of the physical education building. The estimated total project cost is \$174,700 (ENR 4307) including \$4,700 previously allocated by the CSU for preliminary planning. The construction amount includes \$143,800 for construction contract costs, \$9,800 for contingency and \$7,000 for project administration. Working drawings are to begin no later than 7/85 and be completed no later than 10/85. Construction is scheduled to begin no later than 12/85 and be completed no later than 7/86.
8. San Diego Campus: Modify elevator controls. \$18,000 is provided for working drawings and construction to modify elevators in the geology, physics, astronomy and life science building to meet handicapped code requirements. The project includes modifying elevator controls consistent with code requirements. The estimated total project cost is \$18,000 (ENR 4307) including \$16,000 for construction contract costs, \$1,000 for contingency and \$1,000 for working drawings and project administration. Construction is scheduled to begin no later than 8/85 and be completed no later than 11/85.
9. San Diego Campus: Remove architectural barriers, Peterson Gymnasium. \$268,000 is provided for working drawings (\$11,900) and construction (\$256,100) to install an elevator and construct a corridor in the Peterson Gymnasium on the San Diego campus. The proposed improvements will provide access for the physically handicapped to programs on the upper level of the gymnasium building. The estimated total project cost is \$278,000 (ENR 4307) including \$10,700 previously allocated by the CSU for preliminary planning. The construction amount includes \$227,100 for construction contract costs, \$16,400 for contingency, and \$12,600 for project administration. Working drawings are to begin no later than 7/85 and be completed 11/85. Construction is scheduled to begin no later than 1/86 and be completed no later than 9/86.
10. San Diego Campus: Remove Architectural Barriers, Dramatic Arts Building. \$148,000 is provided for working drawings (\$8,000) and construction (\$140,000) to install an elevator in the dramatic arts building on the San Diego campus. The project will provide access for

the physically handicapped to programs on the upper floors of this building. The estimated total project cost is \$149,100 (ENR 4307) including \$1,100 previously allocated by the CSU for preliminary planning. The construction amount includes \$125,000 for construction contract costs, \$9,000 for contingency and \$6,000 for project administration. Working drawings are to begin no later than 7/85 and be completed no later than 9/85. Construction is to begin no later than 11/85 and be completed no later than 6/86.

11. San Francisco Campus: Remove Architectural Barriers, Creative Arts Film Department. \$144,000 is provided for working drawings (\$11,000) and construction (\$133,000) to install an elevator in the creative arts building on the San Francisco campus to provide access to the film department. The estimated total project cost is \$146,900 (ENR 4307) including \$2,900 previously allocated by the CSU for preliminary planning. The construction amount includes \$117,400 for construction contract costs, \$9,400 for contingency, and \$6,200 for project administration. Working drawings are scheduled to begin no later than 7/85 and be completed no later than 10/85. Construction is to begin no later than 1/86 and be completed no later than 1/87.
12. San Francisco Campus: Remove Architectural Barriers, Creative Arts Building, Access to Broadcast Communication Arts. \$202,000 is provided for working drawings, (\$16,300) and construction (\$185,000) to install an elevator in the creative arts building on the San Francisco campus to provide access to the broadcast communications arts department. The estimated total project cost is \$203,700 (ENR 4307) including \$3,700 previously allocated by the CSU for preliminary planning. The construction amount includes \$161,700 for construction contract costs, \$13,200 for contingency, and \$8,800 for project administration. Working drawings are to begin no later than 7/85 and be completed no later than 10/85. Construction is to begin no later than 1/85 and be completed no later than 1/86.
13. San Francisco Campus: Remove Architectural Barriers, Old Administration Building. \$165,000 is provided for working drawings (\$11,300) and construction (\$153,700) to install an elevator in the Old Administration Building on the San Francisco Campus. The estimated total project cost is \$169,700 (ENR 4307) including \$4,700 previously allocated by the CSU for preliminary planning. The construction amount includes \$135,600 for construction contract costs, \$10,900 for contingency and \$7,200 for project administration. Working drawings are to begin no later than 7/85 and be completed no later than 10/85. Construction is to begin no later than 1/86 and be completed no later than 1/87.
14. San Jose Campus: Remove architectural barriers, TV control room. \$132,000 is provided for working drawings (\$9,900) and construction (\$122,100) to relocate and modify the TV control room on the San Jose campus to provide access to this facility by the physically handicapped. The estimated total project cost is \$135,500 (ENR 4307) including \$3,500 previously allocated by the CSU for preliminary planning. The construction amount includes \$114,100 for construction

contract costs, and \$8,000 for contingency. Working drawings are to begin no later than 7/85 and be completed no later than 10/85. Construction is scheduled to begin no later than 1/86 and be completed no later than 6/86.

15. San Jose Campus: Remove Architectural Barriers, Business Tower and Classroom Complex. \$123,000 is provided for working drawings (\$6,000) and construction (\$117,000) to install a ramp to the business tower and classroom complex on the San Jose campus. The ramp will provide direct access to this building for the physically handicapped. The estimated total project cost is \$125,000 (ENR 4307) including \$2,000 previously allocated by the CSU for preliminary planning. The construction amount includes \$109,500 for construction contract costs and \$7,500 for contingency. Working drawings are to begin no later than 7/85 and be completed no later than 10/85. Construction is to begin no later than 1/86 and be completed no later than 6/86.
16. Statewide: Minor Capital Outlay Projects, Asbestos Removal and Control. \$2,500,000 is provided for minor capital outlay projects (\$200,000 or less per project for allocation to the CSU campuses by the Chancellor's office for asbestos removal and control. The approved amount is to be allocated to fund high-priority, critical projects identified in the systemwide evaluation of asbestos hazards on the 19 CSU campuses. By 9/30/86, The CSU Chancellor's office shall provide a post-audit report to the Chairman of the Joint Legislative Budget Committee (JLBC) and the fiscal committees detailing the specific projects financed from this appropriation.
17. Chico Campus: Complete Unfinished Space in Library. \$1,870,000 is provided for construction funds to alter the library on the Chico campus. The project includes modifications to approximately 23,500 asf of existing unfinished space on the fourth floor of the library to house library functions that are being relocated from the first floor. Space on the first floor of the library will be converted to meet space needs for administrative functions including admissions and records, career planning and placement, counseling and testing, financial aids, and other student programs. The project also includes two self-instruction computer labs on the fourth floor of the library. The estimated total project cost is \$2,013,000 (ENR 4307) including \$143,000 previously appropriated for preliminary planning and \$45,000 in working drawings (\$98,000). The approved amount includes \$1,672,000 for construction contract costs, \$117,000 for contingency and \$81,000 for project administration. Working drawings are to commence 5/85 and be completed 9/85. Construction is scheduled to begin 2/85 and be completed 12/86.
18. Fresno Campus: Business Building. \$9,557,000 is provided for construction funds for a new business building on the Fresno campus. The 54,239 asf building is to include 9,334 asf in undergraduate instructional labs and 800 asf for computer terminal rooms. The project also provides capacity for 940 FTE students in lecture and provides 211 faculty offices. Upon completion of the project, the university will abandon and dispose of all existing temporary

facilities known as the San Ramon buildings. The estimated total project cost is \$10,340,000 (ENR 4307) including \$468,000 previously appropriated for preliminary planning (\$172,000) and working drawings (\$296,000) and future costs of \$315,000 for equipment. The construction amount includes \$8,525,000 for construction contract costs, \$426,000 for contingency, \$388,000 for project administration and \$218,000 for landscaping. This amount excludes \$1,800,000 to be provided from non-state funds for construction of the 7,437 asf Business Center. Working drawings are to begin no later than 5/85 and be completed 11/85. Construction is to commence 2/86 and be completed 8/87.

19. Fullerton Campus: Library Conversion. \$427,000 is provided for moveable equipment items related to alterations of the existing library building to accommodate additional library services. The project is scheduled to be completed no later than 9/85.
20. Fullerton Campus: Engineering Building Addition. \$321,000 is provided for preliminary planning (\$107,000) and working drawings (\$1,214,000) for an addition to the engineering building on the Fullerton campus. The 31,500 asf addition includes 18,250 asf for engineering laboratories, 8,640 for computer science laboratories, 2,860 asf for faculty offices and 1,750 for general assignment lecture classrooms. The proposed project will provide adequate space for projected enrollment of 653 FTE in computer science and 995 FTE in engineering. The estimated total project cost is \$7,540,000 (ENR 4440) including future costs of \$6,003,000 for construction and \$1,216,000 for equipment. Preliminary plans are to begin no later than 8/85 and be completed no later than 2/86. Working drawings are to begin 7/86 and be completed 3/87. Construction is to commence 5/86 and be completed no later than 9/87.
21. Humboldt Campus: Remodel Science Building. \$595,000 is provided for construction funds to remodel approximately 4,800 asf in the Science building on the Humboldt campus. The remodeled facilities will provide 28 FTE laboratory capacity for chemistry, a general science laboratory, with a capacity of 8 FTE, minor remodeling for biology and conversion of existing freight elevator to passenger use. The estimated total project cost is \$645,000 (ENR 4307) including \$50,000 previously appropriated for preliminary planning (\$17,000) and working drawings (\$33,000). The appropriated amount includes \$531,000 for construction contract costs, \$37,000 for contingency and \$27,000 for project administration. Working drawings are scheduled to be completed no later than 6/85. Construction is to commence no later than 10/85 and be completed no later than 6/86.
22. Pomona Campus, Library Addition. \$326,000 is provided for preliminary planning (\$109,000) and working drawings (\$217,000) for an addition to the existing library on the Pomona campus. The project will provide a two-story vertical expansion to provide 50,960 asf which will bring the total campus inventory to 138,726 asf. This represents approximately 85 percent of the projected space needs in 1990-91 based on current library space guidelines. The estimated total project cost is

\$7,397,000 (ENR 4440) including future costs of \$6,256,000 for construction and \$815,000 for equipment. Preliminary plans are to begin no later than 7/85 and be completed 1/86. Working drawings are to begin no later than 2/86 and be completed no later than 5/86. Construction is scheduled to begin no later than 9/86 and be completed no later 9/87.

23. Pomona Campus: Music Building/Office Building. \$176,000 is provided for preliminary planning (\$59,000) and working drawings (\$117,000) for a music building and office addition on the Pomona campus. The 15,628 asf building will provide 7,900 asf for the music program including practice rooms, music laboratories, and a recital hall. The project also includes 5,500 asf for 50 faculty offices and related support space totaling 2,140 asf. Upon completion of the project, 35 existing faculty offices, which are located in temporary space, will be converted to other uses as specified in the campus master plan. The estimated total project cost is \$3,820,000 (ENR 4440) including future costs of \$3,316,000 for construction and \$328,000 for equipment. Preliminary plans are to begin no later than 7/85 and be completed no later than 1/86. Working drawings are to begin no later than 3/86 and be completed no later than 6/86. Construction is to commence no later than 11/86 and be completed no later than 1/88.
24. Sacramento Campus: Engineering/Computer Science Addition. \$460,000 is provided for preliminary planning (\$153,000) and working drawings (\$307,000) for an Engineering Building addition on the Sacramento campus. The 47,200 asf building includes new engineering laboratories (21,800 asf), additional computer science laboratories (4,650 asf), space for faculty offices, (15,000 asf) and additional general assignment lecture classrooms (5,700 asf). With completion of the project, adequate space will be available to serve 588 FTE in computer science and 1,024 FTE in engineering. The estimated total project cost is \$11,268,000 (ENR 4440) including future costs of \$9,208,000 for construction and \$1,600,000 for equipment. Preliminary planning is to begin no later than 7/85 and be completed no later than 2/86. Working drawings are to begin no later than 3/86 and be completed no later than 7/86. Construction is scheduled to begin no later than 10/86 and be completed no later than 9/88.
25. San Bernardino Campus: Faculty Office Building. \$2,106,000 is provided for construction funds for a new faculty office building on the San Bernardino campus. The building includes 12,650 asf to provide 82 faculty offices for the School of Education and the School of Social and Behavioral Sciences. Upon completion of the new building, existing space, which is currently devoted to office/administrative use will be reassigned to other uses which is consistent with the campus master plan. The estimated total project cost is \$2,253,000 (ENR 4307) including \$128,000 previously appropriated for preliminary planning (\$54,000) and working drawings (\$74,000) and future costs of \$19,000 for equipment. The construction amount includes \$1,877,000 for construction contract costs, \$95,000 for contingency, \$107,000 for project administration and \$27,000 for landscaping. Working drawings are to be completed no later than

9/85. Construction is to begin no later than 12/86 and be completed no later than 6/87.

26. San Diego Campus: Physical Sciences Building Rehabilitation. \$2,141,000 is provided for construction to upgrade the Physical Sciences building on the San Diego campus. The proposed improvements include rehabilitation to meet seismic safety requirements and general modernization of instructional space and faculty offices. The remodeled facilities will increase lecture capacity by 85 FTE and increase laboratory capacity by 7 FTE and eliminate 8 faculty offices. The project includes remodeling of approximately 22,100 asf. The estimated total project cost is \$2,300,000 (ENR 4307) including \$159,000 previously appropriated for preliminary planning (\$50,000) and working drawings (\$109,000). The construction amount includes \$1,909,000 for construction contract costs, \$133,000 for contingency and \$99,000 for project administration. Working drawings are to be completed no later than 9/85. Construction is to begin no later than 1/86 and be completed no later than 1/87.
27. San Diego Campus: Old Library Rehabilitation. \$158,000 is provided for moveable equipment items related to alterations to the old library to accommodate various disciplines. The project is scheduled to be completed no later than 9/85.
28. San Diego Campus: Life Science Building Rehabilitation. \$248,000 is provided for preliminary plans (\$83,000) and working drawings (\$165,000) to rehabilitate the facility by bringing it up to current codes for structural safety (seismic), to eliminate mechanical and electrical code deficiencies, removal of architectural barriers to the handicapped and provide general modernization and upgrading to meet program needs. The project will provide seismic safety for the 52,885 gross square foot facility, the majority of space having been constructed in 1929. The estimated total project cost is \$3,623,000 (ENR 4440) including future costs of \$3,375,000 for construction. The construction amount includes \$2,915,000 for construction contract cost, \$329,000 for contingency and \$131,000 for project administration. The preliminary plans are scheduled to begin no later than 7/85 and be completed 1/86. Working drawings are to begin 1/86 and be completed 5/86. Assuming construction funds are appropriated in the 1986-87 fiscal year, construction is to commence 9/86 and be completed 9/87.
29. San Francisco Campus: Equip Converted Old Science Building. \$383,000 is provided for movable equipment associated with remodeling of the old science building on the San Francisco campus. The remodeled facilities will meet program requirements for nursing, anthropology and archeology. The project is scheduled to be completed no later than 1/86.
30. San Francisco Campus: Science Building Chemical Fume Hoods. \$233,000 is provided for working drawings (\$14,000) and construction (\$219,000) to install additional fume hoods in the Science Building on the San Francisco campus. The project includes bench top hoods and

specialized hoods for three organic chemistry laboratories to eliminate noxious fumes from the laboratory area. The total estimated project cost is \$239,000 (ENR 4307) including \$6,000 previously allocated for preliminary planning. The construction amount includes \$196,000 for construction contract costs, \$14,000 for contingency, and \$9,000 for project administration. Working drawings are to begin no later than 7/85 and be completed no later than 10/85. Construction is to begin no later than 12/85 and be completed no later than 3/86.

31. San Francisco Campus: Faculty Office Addition for Science Building. \$86,000 is provided for preliminary plans (\$29,000) and working drawings (\$57,000) to provide 78 additional faculty offices on the San Francisco campus. A portion of these new offices will replace those offices which were converted to other instructional uses through remodeling of the business building (30 offices). The remaining new offices will allow the campus to abandon the 47 faculty offices currently located in inadequate temporary facilities. Upon completion of the project, the campus inventory will total 972 permanent faculty offices which is approximately equal to the projected 1990/91 need of 987 offices. The estimated total project cost is \$1,248,000 (ENR 4440) including future costs for construction (\$1,142,000) and equipment (\$20,000). Preliminary plans are scheduled to begin no later than 7/85 and be completed no later than 2/85. Working drawings are to commence no later than 3/86 and be completed no later than 6/86. Assuming construction funds are appropriated in the 1986-87 fiscal year, construction would begin no later than 9/86 and be completed no later than 8/87.
32. San Francisco Campus: Remodel Business Building. \$1,126,000 is provided for construction to remodel the Business Building on the San Francisco campus. The remodeled facilities will increase laboratory capacity 127 FTE and provide other specialized facilities for the school of business. The project will reduce lecture capacity by 228 FTE. A major portion of the work consists of rearranging interior partitions and construction of eight tiered seminar and laboratory rooms. Overall 15,500 asf within the building is to be remodeled. The estimated total project cost is \$1,285,000 (ENR 4307) including \$84,000 previously appropriated for preliminary planning (\$28,000) and working drawings (\$56,000) and future costs of \$75,000 for equipment. The amount appropriated for construction includes \$1,005,000 for construction contract costs, \$70,000 for contingency and \$51,000 for project administration. Working drawings are to begin 5/85 and be completed 7/85. Construction is to begin 10/85 and be completed 1/87.
33. San Jose Campus: Remodel Old Library for Administration. \$1,575,000 is provided for construction to remodel the old library on the San Jose campus. Approximately 50,000 asf in the building will be remodeled for business affairs, financial aids, admissions and records, and other student/administrative service functions. In addition, approximately 19,500 asf will be remodeled for library use including the division of library sciences. The estimated total project cost is \$2,015,000 (ENR 4307) including \$140,000 previously appropriated for preliminary planning (\$48,000) and working drawings

(\$92,000) and future costs of \$300,000 for equipment. The appropriated amount includes \$1,425,000 for construction contract costs, \$90,000 for contingency, and \$60,000 for project administration. Working drawings are scheduled to be completed 7/85. Construction is to begin 10/85 and be completed 11/86.

34. San Luis Obispo Campus: Library Conversion. \$779,000 is provided for moveable equipment items related to the conversion of the old library to provide additional instructional capacity for architecture and environmental design and art. The project provides an increase of 170 FTE in laboratory, 256 FTE in lecture and 51 faculty offices. The building is scheduled to be completed 2/86.
35. San Luis Obispo Campus: Engineering Addition. \$1,779,000 is provided for moveable equipment items associated with construction of the new engineering addition on the San Luis Obispo campus. The project will provide additional instructional capacity for 143 FTE in laboratory, 151 FTE in lecture and 50 faculty offices. The building is scheduled to be completed 9/85.
36. Stanislaus Campus: Library II. \$325,000 is provided for preliminary planning (\$108,000) and working drawings (\$217,000) for construction of a library addition on the Stanislaus campus. The project includes construction of 42,000 asf including 33,300 asf for library purposes, 2,650 asf for additional space for the computer center, 3,600 square feet to house computer science instruction programs and 2,450 square feet for administration and faculty offices. The project includes approximately 2,050 asf for a compact storage unit. The estimated total project is \$7,159,000 (ENR 4440) including future costs of \$6,195,000 for construction and \$639,000 for equipment. Preliminary plans are scheduled to begin no later than 7/85 and be completed no later than 2/86. Working drawings are to begin 3/86 and be completed 9/86. Construction is scheduled to begin 12/86 and be completed 9/88.
37. Bakersfield Campus: Gymnasium. \$208,000 is provided for preliminary planning, (\$77,000) and working drawings (\$154,000) for construction of a gymnasium on the Bakersfield Campus. The proposed facility is to include 19,500 asf for the main gym floor including seating for 4500 individuals, 8,400 asf for shower/locker and related spaces, 2,150 asf for storage and support facilities, and 1,330 asf for administrative offices, clerical work rooms and ticket room. The estimated total project cost is \$4,718,000 (ENR 4400) including future costs for construction (\$4,365,000) and landscaping (\$114,000). Preliminary plans are to begin 7/85 and be completed 10/85. Working drawings are to begin 11/85 and be completed no later than 6/86. Assuming construction funds are available in 1986-87, construction is to begin no later than 9/86 and be completed no later than 1/88. The approved budget includes \$23,000 to be provided from nonstate sources.
38. Los Angeles Campus: Remodel Fine Arts Building. \$124,000 is provided for preliminary plans (\$41,000) and working drawings (\$83,000) to remodel the Fine Arts building on the Los Angeles campus. The project provides for remodeling of existing laboratories for sculpture,

jewelry, graphic arts, painting and drawing, ceramics, design, textiles and art education to meet academic program needs. The work to be accomplished includes replacement of built-in equipment, renovation of plumbing, mechanical and electrical systems, and general refurbishment of approximately 18,800 asf. In addition, 3,500 asf of new space is to be provided to expand the art gallery. The estimated total project cost is \$1,884,000 (ENR 4440) including future costs of \$1,670,000 for construction and \$90,000 for equipment. Preliminary planning is to begin no later than 7/85 and be completed no later than 12/85. Working drawings are to begin no later than 1/86 and be completed no later than 6/86. Construction is scheduled to begin no later than 9/86 and be completed no later than 8/87.

39. San Jose Campus: San Jose Engineering Building. \$525,000 is provided for preliminary planning for an engineering addition and alterations to existing engineering space on the San Jose campus. The project includes two phases: Phase I, construction of a 125,000 asf addition; and Phase II, renovation of 110,305 asf of existing engineering space. The Phase I project includes 6,375 asf for lecture space, 48,390 asf for teaching laboratories, 24,100 asf for graduate research space, 19,920 asf in self instruction computer laboratories, 5,040 asf for faculty offices and 21,175 asf for support space. The Phase II project remodels 28,004 for teaching laboratories, 44,112 asf for graduate research space, 19,600 asf for self-instruction computer laboratories, 11,670 asf for faculty offices and 6,919 asf for support space. Upon completion of the project, sufficient capacity will be available to meet instructional requirements for 1,874 FTE in the School of Engineering (excluding Aeronautics). The estimated total project cost is \$32,353,000 for the Phase I and Phase II projects. The approved amount includes \$3,304,900 to be provided from non-state sources in support of the preliminary planning, working drawings and construction of the facilities. In addition, \$6,401,000 will be provided for Group II equipment from nonstate sources, indicating for a total nonstate participation of \$9,705,900 or 30 percent of the total project. The project is to be undertaken using the early delivery system (EDS) technique used on recent University of California projects. Based on this schedule, preliminary plans are to begin 7/85 and be completed 3/86. Working drawings and construction for Phase I will be phased consistent with EDS with construction to be completed no later than 8/88. Renovation of existing facilities under the Phase II project will be completed no later than 1/89.
40. Sonoma Campus: Theater Arts Building. \$4,182,000 is provided for construction of a 500-seat little theater on the Sonoma campus. The building is to contain 15,621 asf including the main theater area and support facilities (scenery, props, costume and electrical shops, makeup and dressing areas and public lobbies). The estimated total project cost is \$5,017,000 (ENR 4307) including \$169,000 previously appropriated for preliminary planning (\$60,000) and working drawings (\$109,000) and \$666,000 in future costs for equipment. The appropriated amount includes \$3,581,000 for construction contract costs, \$199,000 for contingency, \$254,000 for project administration and \$148,000 for landscaping. Construction is scheduled to commence no later than 9/85 and be completed no later than 8/87.

6610-301-525--California State University--Capital Outlay

1. Long Beach Campus: Engineering/Computer Science/Math Laboratory Building. \$11,782,000 is provided for working drawings and construction for a new engineering/computer science/mathematics laboratory building. The 66,058 assignable square foot building will provide lecture capacity for 336 FTE students, engineering and computer science lab capacity for 383 FTE students, and math lab capacity for 95 FTE students. Also included is a 1,200 asf self-instruction computer laboratory and 89 faculty offices and associated administrative support space. The estimated total project cost is \$14,335,000 (ENR 4307) including \$521,000 previously approved for preliminary plans and working drawings (\$480,000) and preliminary planning for faculty offices (\$41,000). The estimated future cost includes \$2,072,000 for equipment. The amount appropriated includes \$10,708,000 for construction contract costs, \$451,000 for contingency, \$83,000 for landscaping, and \$540,000 for project administration and working drawings for the faculty office portion of the project. Working drawings are to be completed no later than 8/85. Construction is scheduled to begin no later than 10/85 and be completed no later than 4/87.

2. San Luis Obispo Campus: Agriculture Science Building. \$6,128,000 is provided for construction funds for a new Agriculture Science Building on the San Luis Obispo campus. The project includes construction of a 28,900 asf building to include lecture capacity for 122 FTE laboratory capacity for 103 FTE to support crop sciences, animal sciences, and environmental horticulture. The project also includes 53 faculty offices, an increase of three offices over the project scope approved in the 1984-85 budget. The estimated total project cost is \$7,588,000 (ENR 4307) including \$360,000 previously appropriated for preliminary planning (\$120,000) and working drawings (\$240,000) and \$1,100,000 in future costs for equipment. The appropriated amount includes \$5,536,000 for construction contract costs, \$277,000 for contingency, \$255,000 for project administration and \$60,000 for landscaping. Working drawings are scheduled to be completed no later than 9/85. Construction is to begin no later than 11/85 and be completed no later than 6/87.

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

1. Chancellor's Discretionary Funds. The Chancellor of the California Community Colleges shall, subject to the approval of the Director of Finance, incorporate the unallocated funds provided in the 1985 Budget Act into the base budget for support of the Chancellor's Office in 1986-87 and shall not use these funds as an ongoing, undesignated support item.

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

1. Transfer Centers. The Chancellor of the California Community Colleges shall allocate funds provided in this item for community college transfer centers in accordance with the proposals issued by the CPEC task force titled, A Plan for Implementing the Transfer Center Pilot Program issued April 1985 and Assist: A Project for Computer Articulation Between Educational Institutions.
2. Rancho Santiago Growth Funds. The Rancho Santiago District shall conduct the planning and development necessary to establish EOPS and HSPS programs for the Orange Canyon Campus and shall submit a request to the Chancellor's Office for funding for the EOPS and HSPS programs from the separate appropriations for those programs.

Item 6870-301-146--California Community Colleges--Capital Outlay

1. Study of Community Colleges Capital Outlay Funding Alternatives. The California Postsecondary Education Commission shall conduct a study of the current methods used to fund community college capital outlay projects and to report its findings and recommendations to the Legislature by November 1, 1985. At a minimum, the study shall include (1) a discussion of the major problems with the existing funding method, (2) an analysis of various alternatives in improving this method, and (3) recommendations for legislative consideration. Among alternatives to the current funding system that should be considered are:
 - Adoption of a constitutional amendment to permit local property tax increases for investment in capital improvements;
 - Fixed state and district matching shares;
 - District loan program;
 - Full state funding; and
 - Block grant funding.
2. Allan Hancock CCD, Allan Hancock College--Humanities Building. Funds of \$62,000 are provided for the state's share of working drawings to construct a new 20,600 assignable square foot (asf) Humanities Building at Allan Hancock College. The new building will provide space for classrooms (4,400 asf), offices (5,800 asf), a journalism lab (900 asf), a cinematography lab (1,000 asf), graphic arts (1,000 asf), a foreign language lab (1,300 asf), a reading and writing lab (1,600 asf), a psychology lab (900 asf), a media study lab (1,200 asf), print and duplicating shop (1,000 asf), storage area (700 asf), staff lounge (500 asf), and snack shop (300 asf). The total cost of the project including the district's share is \$133,000. The estimated future cost for construction is \$2,260,000 (ENR 4440). This amount includes \$2,076,000 for construction contract costs, \$114,000 for construction contingencies, and \$22,000 for tests and inspection and \$48,000 for plan check fees and other costs. The estimated future cost for equipment is \$208,000. Working drawings will be completed in April 1986 and the district will request funding for construction and equipment in the 1986-87 budget. Upon completion of the new building, the college will abandon or demolish those buildings on campus which do not meet the structural safety requirements of the Field Act.
3. Coachella Valley CCD, Copper Mountain Center--Vocational Education Building. Funds of \$48,000 are provided for the state's share of working drawings for a new 14,580 asf vocational education building at the Copper Mountain Center. The total cost for working drawings, including the district's share, is \$62,000. Future cost for construction is estimated at \$1,419,000 (ENR 4440). This amount includes \$1,267,000 for construction contract costs, \$22,000 for tests and inspection, \$63,000 for construction contingencies and \$67,000 for

plan check fees and other costs. The estimated future cost for equipment is \$148,000. The project will provide for 14,580 asf of academic space for an automotive lab (4,050 asf), a welding lab (1,980 asf), a tool room (150 asf), an art lab (1,410 asf), a language lab (750 asf), classrooms (1,200 asf), offices (1,740 asf), shops (200 asf), storage area (600 asf), food service (400 asf), computer science (1,500 asf), and a lounge (600 asf). Working drawings will be completed by June 1986 and the district will request funding for construction in the 1986-87 fiscal year.

4. Coast CCD, Orange Coast College--Childhood Education Center. Funds of \$349,000 are provided for the state's share of working drawings and construction for a new 4,750 (asf) childhood education training facility at Orange Coast College. Specifically, the new center will provide three laboratories, two observation rooms, office support space, and a central reception lobby area for the childhood education training program. The project will also construct an outdoor play area adjacent to the study laboratories. The total cost of the project including the district's share is \$712,000 (ENR 4307). This amount includes \$39,000 for working drawings, \$588,000 for construction contract costs, \$29,000 for construction contingencies, \$35,000 for test and inspection, and \$21,000 for plant check fees and other costs. Working drawings will be completed in October 1985. Bid advertisement for construction will occur in November 1985, and the building will be occupied by January 1987.
5. Contra Costa CCD, Diablo Valley College--Equip Food Service Laboratory Addition. Funds of \$19,000 are provided for the state's share to supply equipment for a new food service laboratory addition at Diablo Valley College. The total project cost including the district's share is \$36,000. Bid advertisement for equipment will occur in July 1985 and the contract will be awarded in August 1985. The new food service laboratory addition will be occupied in September 1985.
6. Contra Costa CCD, Diablo Valley College--Computer and Math Laboratories Addition. Funds of \$457,000 are provided for the state's share of working drawings and construction to provide a new computer and mathematics laboratory addition under the existing library building at Diablo Valley College. The estimated total cost of the project including the district's share is \$882,000 (ENR 4307). This amount includes \$752,000 for construction costs, \$21,000 for tests and inspection, \$38,000 for construction contingencies and \$71,000 for plan check fees and other costs. The project will provide 7,135 asf of space for computer and math labs. Secondary effects of the project include removal of one wall in the math area for expansion of the math lab and removal of one wall in the existing computer lab for a new computer design lab. Working drawings will be completed in October 1985. The project will be advertised for bids in December 1985 and construction will be completed in October 1986. The district will request funding for equipment for the new laboratory addition in the 1986-87 budget.

7. Glendale CCD, Glendale College--Faculty Offices, Student Services and Classroom Building. Funds of \$93,000 are provided for the state's share of working drawings for a new faculty office, student services, and classroom building at Glendale Community College. The total cost, for working drawings, including the district's share, is \$167,000. Future cost for construction of the building is estimated at \$3,699,000 (ENR 4440) and the estimated future cost for equipment is \$460,000. The construction amount includes \$3,398,000 for construction contract costs, \$170,000 for construction contingencies, \$97,000 for tests and inspection and \$34,000 for plan check fees and other costs. The 22,869 asf building will provide space for a lecture room (2,396 asf), classroom and service (3,428 asf), offices (10,876 asf), an accounting lab (1,312 asf), a computer lab (2,945 asf), handicapped lab (716 asf), and health services (1,196 asf). Secondary effects of the project include returning 1,901 asf of space to the library which is presently used for computer instruction, removal of 17 trailers and one bungalow (9,027 asf), conversion of excess classroom space to technical instruction space and demolition of three tennis courts. Working drawings will be completed in March 1986. The district will request funds for construction and equipment in the 1986-87 budget.
8. Grossmont CCD, Cuyamaca College--Multi-Purpose Office and Library Building. Funds of \$211,000 are provided for the state's share of working drawings to construct a new 23,085 asf multi-purpose office and library complex at Cuyamaca College. The total cost of this project including the district's share is \$222,000. The new building will provide approximately 15,035 asf of library space, 4,990 asf of audio visual media space, 2,160 asf for a learning skills area and 900 asf for counseling service. The estimated future cost of construction is \$3,906,000 (ENR 4440). This amount includes \$3,464,000 for construction contract costs, \$173,000 for construction contingencies, \$83,000 for test and inspection and \$93,000 for plan check fees and other costs. Working drawings will be completed by March 1986. The district will request funding for construction in the 1986-87 budget year. Following completion of the new library, the district plans to propose a project to convert the existing library facilities to accommodate physical education programs.
9. Kern CCD, Cerro Coso College--Remodel Library, Counseling Center, and Student Services. Funds of \$50,000 are provided for the state's share of working drawings to remodel the library, counseling and student services center at Cerro Coso Community College. The total cost for working drawings, including the district's share is \$56,000. The project will remodel the third floor of this facility to provide a new reading area (2,028 asf), a study/foyer area (2,688 asf), a new media area (672 asf), enclosure of the exterior patio area, relocation of the art lab/typing and chemistry lab to the reading room and workroom, and remodeling of the balcony to yield four faculty offices. The estimated future cost for construction is \$1,002,000 (ENR 4440). This amount includes \$878,000 for construction contract costs, \$62,000 for construction contingencies, \$33,000 for tests and inspection, and \$29,000 for plan check fees and other costs. Working drawings will be

completed by March 1986. The district will request funding for construction in the 1986-87 budget year.

10. Lake Tahoe CCD, Lake Tahoe College--Permanent Building, Phase I. Funds of \$5,800,000 are provided for the state's share for construction of the first permanent building at the Lake Tahoe College campus. The total project cost including the district's share is \$5,858,000 (ENR 4307). This amount includes \$5,305,000 for construction contract costs, \$265,000 for construction contingencies, \$72,000 for tests and inspection, and \$216,000 for plan check fees and other costs. The project provides for 33,010 asf of academic space for classrooms (4,400 asf), laboratories for biology (1,990 asf), office administration laboratory (1,230 asf), computer science (850 asf), small engine repair (2,000 asf), art (1,800 asf), a combination physics and chemistry lab (1,840 asf), a learning resources center (9,200 asf), faculty offices (1,440 asf), student services (1,910 asf), campus services (3,200 asf), and administrative offices (3,150 asf). Bid advertisement for construction will occur in October 1985, and the building will be available for occupancy by September 1987.
11. Los Angeles CCD, Los Angeles Pierce College--Alterations and Additions to Auto Shop. Funds of \$867,000 are provided for the state's share of construction and equipment for additions and alterations to the auto shop facility at L. A. Pierce College. The total cost of this project including the district's share is \$889,000 (ENR 4307). This amount includes \$670,000 for construction contract costs, \$33,000 for construction contingencies, \$36,000 for tests and inspection and \$29,000 for plan check fees and other costs, and a total of \$121,000 for equipment. The project will construct a 4,248 asf addition to the main auto shop, make alterations to the existing facility and provide additional space for automobile storage. Bid advertisement for construction will occur in July 1985 and bid advertisement for equipment will occur in February 1986. The building will be occupied by June 1986.
12. Los Angeles CCD, West Los Angeles Community College (Airport Campus)--Equip Permanent Facilities, Phase IB. Funds of \$61,000 are provided for the state's share of equipment for the first phase of permanent facilities at West Los Angeles Community College (Airport Campus). The total project cost including the district's share is \$63,000. Bid advertisement for equipment will occur in February 1986 and equipment contract will be completed in June 1986. The facilities will be occupied by September 1986.
13. Mendocino-Lake CCD, Mendocino College--Equip Classroom and Administration Building. Funds of \$337,000 are provided for the state's share (no district funds) to equip the new classroom administration building at Mendocino College. The contract for equipment will be advertised in September 1985 and the building will be occupied by May 1986.
14. Mendocino-Lake CCD, Mendocino College--Vocational Technical Building. Funds of \$2,376,000 are provided for the state's share (no district

funds) for working drawings and construction for the new vocational technical building at Mendocino College. The total project cost is \$2,376,000 (ENR 4307). This amount includes \$136,000 for working drawings, \$2,022,000 for construction contract costs, \$101,000 for construction contingencies, \$56,000 for tests and inspection, and \$61,000 for plan check fees and other costs. The project provides for a total of 12,790 asf of academic space which includes space for electronics (2,030 asf), ceramics (1,880 asf), welding (2,600 asf), and automotive technology (6,280 asf). Working drawings will be completed by January 1986. The project will be bid advertised for construction in April 1986 and the building will be occupied by September 1987. The district will request funding for equipment for the new building in the 1986-87 budget.

15. Mira Costa CCD, San Diequito Center--Off-Site Development. Funds of \$280,000 are provided for the state's share for off-site development in connection with the construction of the new San Diequito Center in the Mira Costa Community College District. The total project cost, including the district's share, is \$318,000 (ENR 4307). The project includes annexation fees for the sewer and flood control districts, natural gas service to the site, water and sewer connection fees, environmental impact report, Coastal Commission application, and relocation of an electrical pole.
16. Mira Costa CCD, San Diequito Center--On-Site Development. Funds of \$1,767,000 are provided for the state's share of construction to provide the basic site work required for the initial construction of permanent facilities at the San Diequito Center in the Mira Costa Community College District. The total project cost including the district's share is \$2,008,000 (ENR 4307). This amount includes \$1,827,000 for construction contract costs, \$91,000 for construction contingencies, \$37,000 for tests and inspections and \$53,000 for plan check fees and other costs. The project will provide for grading, drainage and filtration control, access roads, curbs, lighting and utility services. The project also provides a portion of the site work for Phase II permanent construction in order to comply with the California Coastal Commission permit requirements. Bid advertisement for construction will occur in August 1985. The project will be completed by July 1986.
17. Mira Costa, CCD, San Diequito Center--Permanent Buildings, Phase I. Funds of \$244,000 are provided for the state's share of working drawings for the first permanent facilities at the San Diequito Center in the Mira Costa Community College District. The total cost to prepare working drawings, including the district's share is \$277,000. The estimated future total cost for the construction phase is \$4,329,000 (ENR 4440). The Phase I facilities will provide 32,311 asf of academic space for general classrooms and service (3,878 asf), biology (1,698 asf), business and management (4,586 asf), computer information and science (1,188 asf), communications (2,808 asf), physical education (2,016 asf), computer assisted design (2,856 asf), fine and applied arts (3,417 asf), library and audio visual (5,938 asf), maintenance (702 asf), food service (594 asf), and offices

(2,630 asf). Working drawings will be completed by February 1986. The district will request funding for construction in the 1986-87 budget.

18. Palo Verde CCD, Palo Verde College--Library and Learning Resource Center Addition. Funds of \$273,000 are provided for the state's share of working drawings and construction for a 2,362 asf addition to the existing learning resource center at Palo Verde College. The total cost of this project including the district's share is \$288,000 (ENR 4307). This amount includes \$16,000 for working drawings, \$241,000 for construction contract costs, \$12,000 for construction contingencies, \$12,000 for tests and inspection, and \$7,000 for plan check fees and other costs. The new addition will provide space for learning resources, (1,372 asf), AV/TV (495 asf), and a learning diagnostic clinic (495 asf). The estimated future cost for equipment is \$37,000. Working drawings will begin in August 1985. The project will be bid advertised for construction in January 1986 and the new facility will be occupied in March 1987.
19. Peralta CCD, College of Alameda, Energy Conservation Conversion, Phase II. Funds of \$25,000 are provided for the state's share (no district funds) of working drawings, construction and equipment for an energy conservation project at the College of Alameda. The total cost of the project is estimated at \$25,000 (ENR 4307). This amount includes \$2,000 for working drawings, \$21,000 for construction contract costs, \$1,000 for construction contingencies, and \$1,000 for tests and inspection. The project includes changing existing mercury vapor lamps to high pressure sodium lamps and changing existing incandescent lamps to fluorescent lamps. In addition, the project will install a central programmable computer to provide independent time control for the heating and ventilation units and boiler system. Construction will begin in September 1985 and the project will be completed by June 1986.
20. Peralta CCD, College of Alameda--Diesel Mechanics Building. Funds of \$118,000 are provided for the state's share (no district funds) for working drawings for a new building for diesel and heavy duty truck mechanics, and to convert an existing diesel mechanics lab to an extension of the present auto body and auto mechanics shop at the College of Alameda. The estimated future cost for construction is \$2,129,000 (ENR 4440). This amount includes \$1,907,000 for construction contract costs, \$102,000 for construction contingencies, \$50,000 for tests and inspection, and \$70,000 for plan check fees and other costs. The estimated future cost for equipment is \$339,000. The new diesel and heavy duty truck mechanics building will contain 8,529 asf of academic space, and conversion of the present diesel shop will result in a total of 5,444 asf of space for the auto/body mechanics program. Working drawings will be completed in March 1986. The district will request funds for construction in the 1986-87 budget year.
21. Peralta CCD, Feather River College, Energy Conservation Conversion, Phase II. Funds of \$143,000 are provided for the state's share (no

district funds) for working drawings, construction and equipment for an energy conservation project at Feather River College. The total cost of the project is \$143,000 (ENR 4307). This amount includes \$10,000 for working drawings, \$118,000 for construction contract costs, \$7,000 for construction contingencies, \$5,000 for tests and inspections, and \$3,000 for plan check fees and other costs. The project includes installation of a central programmable computer to control the heating, ventilating and boiler systems and recirculation pumps, modification of the existing heating and ventilation system controls, replacement of existing incandescent lighting fixtures with fluorescent lamps, replacement of existing mercury vapor and incandescent exterior lighting with high pressure sodium lights and provision of window quilting on the south and east portions of Building No. 6. The project will begin in December 1985 and will be completed by September 1986.

22. Peralta CCD, Feather River College--Library and Audiovisual Addition. Funds of \$576,000 are provided for the state's share (no district funds) for a new library and audiovisual addition at Feather River College. The total cost of the project is \$576,000 (ENR 4307). This amount includes \$32,000 for working drawings and \$544,000 for construction. The construction amount includes \$480,000 for construction contract costs, \$24,000 for construction contingencies, \$23,000 for tests and inspection, and \$17,000 for plan check fees and other costs. The estimated future cost for equipment is \$103,000. The project will provide an addition of 3,067 asf for library reading study (1,784 asf), office (104 asf), an audiovisual and audiovisual services (1,179 asf). Working drawings will begin in August 1985, and construction will begin May 1986. The new facility will be occupied by January 1987.
23. Peralta CCD, Merritt College, Energy Conservation, Phase II. Funds of \$374,000 (no district funds) are provided for the state's share of working drawings, construction and equipment for an energy conservation conversion project at Merritt College. The total cost of the project is \$374,000 (ENR 4307). This amount includes \$21,000 for working drawings, \$316,000 for construction contract costs, \$22,000 for construction contingencies, \$8,000 for tests and inspection and \$7,000 for plan check fees and other costs. The project includes replacement of existing incandescent fixtures with fluorescent lamps, provision of supplemental domestic hot water heaters for buildings A, D, and R with time control points and sensors for cycling the hot water system and modifications to the existing heating and ventilating system. Construction will begin in September 1985 and will be completed by September 1986.
24. Redwoods CCD, Mendocino Coast Education Center--Off-Site Development. Funds of \$235,000 are provided for the state's share of working drawings and construction for initial off-site development for the new Mendocino Coast Education Center. The total cost of the project, including the district's share, is \$314,000 (ENR 4307). This amount includes \$13,000 for working drawings, \$267,000 for construction contract costs, \$13,000 for construction contingencies, \$16,000 for

tests and inspections, and \$5,000 for plan check fees and other costs. The project will provide grading, drainage, construction of roads, curbs, lighting and provision of utility services. Working drawings will be completed by January 1986. The project will be bid advertised for construction in February 1986 and the new facility will be occupied by August 1987.

25. Redwoods CCD, Mendocino Coast Education Center--Permanent Building, Phase I. Funds of \$1,186,000 are provided for the state's share of working drawings and construction for the new Mendocino Coast Education Center. The total cost of the project including the district's share is \$1,581,000 (ENR 4307). This amount includes \$60,000 for working drawings, \$1,359,000 for construction, \$68,000 for construction contingencies, \$43,000 for tests and inspection, and \$51,000 for plan check fees and other costs. The project will provide for 9,797 asf of academic space for classrooms (3,355 asf), library (854 asf), art (913 asf), faculty offices and administration (940 asf), business (1,640 asf), science (1,892 asf) and storage (203 asf). Working drawings will be completed by January 1986 and the project will be advertised for construction by April 1986. The facility will be occupied by August 1987. The district will request funds for equipment in the 1986-87 budget.
26. Saddleback CCD, Saddleback College North Campus--Building A, Cluster II. Funds of \$4,094,000 are provided for the state's share of working drawings and construction for a new academic facility at the north campus of the Saddleback Community College. The total project cost, including the district's share, is \$4,605,000 (ENR 4307). This amount includes \$223,000 for working drawings, \$3,982,000 for construction contract costs, \$199,000 for construction contingencies, \$93,000 for tests and inspection, and \$108,000 for plan check fees and other costs. The project will provide for a total of 20,290 asf of academic space, including space for a printed circuit laboratory (1,761 asf), a physical sciences laboratory and administration (9,952 asf) general academic classrooms, (6,828 asf) and faculty offices (1,749 asf). Working drawings will be completed in March 1986 and the project will be bid advertised for construction in April 1986. The district will request funds for equipment in the 1986-87 budget and the building will be occupied by September 1987.
27. Saddleback CCD, Saddleback College North Campus--Building B, Cluster II. Funds of \$118,000 are provided for the state's share to prepare working drawings for a new academic facility at the north campus of the Saddleback Community College. The total cost to prepare working drawings, including the district's share is \$133,000. The estimated future cost for construction is estimated at \$3,404,000 (ENR 4440). This amount includes \$3,093,000 for construction contract costs, \$155,000 for construction contingencies, \$68,000 for tests and inspection and \$88,000 for plan check fees and other costs. The project will provide for a total of 18,993 asf of educational space for general academic classrooms (1,839 asf), computer and information science (4,050 asf) and engineering (13,104 asf). Working drawings will be completed in May 1986. The district will request funding for

construction in the 1986-87 budget and funding for equipment in the 1987-88 budget. The building will be occupied by September 1988.

28. Saddleback CCD, Saddleback College South Campus--Equip General Classroom Building. Funds of \$1,102,000 are provided for the state's share of equipment for the new general classroom building at the Saddleback College South Campus. The total equipment cost, including the district's share, is \$1,238,000. The equipment will be provided for the new building by September 1986.
29. Saddleback Community College District, Saddleback College, South Campus--Fire Access and Loop Road Extension. Funds of \$1,417,000 are provided for the state's share of working drawings and construction for site development work at Saddleback Community College, South Campus. The total cost of the project, including the district's share, is \$1,592,000 (ENR 4307). This amount includes \$89,000 for working drawings, \$1,350,000 for construction contract costs, \$68,000 for construction contingencies, \$35,000 for tests and inspection, and \$50,000 for plan check fees and other costs. The project proposes to fill a 60-foot deep canyon between the new general classroom building and Marguerite Parkway and to construct a roadway to connect this parkway with the classroom building and with the existing campus drive. Working drawings will be completed in December of 1985. Bid advertisement for construction will occur in January 1986 and the project will be completed in September 1986.
30. San Francisco CCD, John Adams Community College Center--Removal of Architectural Barriers to the Physically Handicapped. Funds of \$212,000 are provided for the state's share of working drawings and construction to remove architectural barriers to the physically handicapped at the John Adams Community College Center. The total project cost, including the district's share, is \$307,000 (ENR 4307). This amount includes \$20,000 for working drawings, \$245,000 for construction contract costs, \$16,000 for construction contingencies, \$14,000 for tests and inspection and \$12,000 for plan check fees and other costs. The project will provide for construction of an elevator addition to the existing four-story center. Working drawings will be completed in December 1985, bid advertisement for construction will occur in January 1986, and the project will be completed by December 1986.
31. Santa Barbara CCD, Santa Barbara City College--Learning Resource Center. Funds of \$158,000 are provided for the state's share of working drawings for a new learning resources center at Santa Barbara City College. The total cost of this project, including the district's share, is \$329,000. The estimated future cost for construction is \$5,618,000 (ENR 4440). This amount includes \$5,140,000 for construction contract costs, \$257,000 for construction contingencies, \$129,000 for test and inspection and \$92,000 for plan check fees and other costs. The estimated future cost for equipment is \$1,067,000. The project will provide approximately 40,977 asf of space which will house the campus library (31,022 asf), the learning center (9,955 asf) which includes space for the learning assistance

center reading/study skill center, writing laboratory, tutorial center, and computer assisted instruction laboratory. Secondary effects of the project include (1) conversion of 13,511 asf of vacated library space to student support services, (2) conversion of one relocatable building to facilities, maintenance and operations and abandonment of one trailer and utility shed, (3) remodeling of 3,542 asf in the administration building for accounting, personnel, duplicating and planning and research, and abandonment of three temporary buildings and one trailer, (4) remodeling of 1,751 asf of the campus center to provide additional space for food services and the hotel restaurant management program, and (5) remodeling of 4,272 asf in the humanities building to permit expansion of the instructional media (2,550 asf), and the computer science laboratory (1,571 asf). Working drawings will be completed by April 1986. The district will request funding for construction in the 1986-87 budget. The new learning resources center should be occupied by August 1988.

32. Sierra CCD, Sierra College--Removal of Architectural Barriers to the Physically Handicapped. Funds of \$6,000 are provided for the state's share of working drawings and construction to remove architectural barriers to the physically handicapped. The total cost of this project, including the district's share, is \$17,000 (ENR 4307). This amount includes \$1,000 for working drawings, \$13,000 for construction contract costs, \$1,000 for construction contingencies, \$1,500 for tests and inspection, and \$500 for plan check fees and other costs. The project will provide the final exterior modifications necessary to make all the campus buildings accessible to handicapped students. Working drawings will be completed in September 1985. Bid advertisement for construction will occur in September 1985 and the project will be completed by January 1986.
33. Sierra CCD, Sierra College--Upgrade Master Utility System, Electrical Distribution. Construction funds of \$73,000 are provided for the state's share to replace the electrical distribution system at Sierra Community College. The total cost of this project, including the district's share, is \$211,000 (ENR 4307). This amount includes \$186,000 for construction contract costs, \$10,000 for construction contingencies, \$10,000 for tests and inspection, and \$5,000 for plan check fees and other costs. A total of \$15,000 has previously been spent by the district for preparation of working drawings. The project will be completed by February 1986.
34. Southwestern CCD, Southwestern College--Equip Automotive Building Addition. Funds of \$92,000 are provided for the state's share of equipment for the new automotive building addition at Southwestern College. The total project cost, including the district's share, is \$25,000. The new equipment will be available by December 1985.
35. Ventura CCD, Oxnard College--Occupational Education Building. Funds of \$463,000 are provided for the state's share of costs for equipment for the new Occupational Education Building at Oxnard College. The total cost of the project, including the district's share, is \$691,000. The new equipment will be available by August 1986.

36. System-wide Project Planning. Funds of \$200,000 are provided for the preparation of full and detailed preliminary plans for all capital outlay proposals that are expected to be included in the 1986-87 budget. The total cost, including district share for these planning activities is \$250,000.
37. Minor Capital Outlay--Asbestos Removal. Funds of \$1 million are provided for the state's share of minor capital outlay projects for the California Community Colleges. The funds under this item will be used for projects related to the removal of hazardous asbestos materials. The total cost of the project including district contributions is \$1,241,000 (ENR 4440). A total of 15 asbestos removal projects will be funded from this item. Although no construction schedules are available for these projects, it is legislative intent that these projects be expedited and that construction of each project begin in the 1985-86 fiscal year.
38. Imperial Valley CCD, Imperial Valley College--Nursing Education and Technical Center. Funds of \$2,073,000 (no district funds) are provided for construction for a new nursing, education and technical center at Imperial Valley College. This amount includes \$1,842,000 for construction contract costs, \$90,000 for construction contingencies, \$58,000 for tests and inspection and \$83,000 for plan check fees and other costs. Although there is no schedule available for this project, it is legislative intent that construction begin in the 1985-86 fiscal year.
39. Peralta CCD, Laney College--Energy Conservation Conversion, Phase II. Funds of \$119,000 are provided for the state's share (no district funds) for working drawings, construction and equipment for an energy conservation project at Laney College. The total cost of the project is \$119,000 (ENR 4307). This amount includes \$6,000 for working drawings, \$100,000 for construction contract costs, \$7,000 for construction contingencies, \$3,000 for tests and inspection and \$3,000 for plan check fees and other costs. The project involves installation of a supplemental solar heating system for the college's swimming pool. The system consists of 4500 square feet of collectors and additional piping connected in series to the present filter and heating system. In addition, the project will convert the existing mercury vapor lamps in the gymnasium to high pressure sodium fixtures. Bid advertisement for construction will occur in August 1985 and the project will be completed by September 1986.
40. Mendocino-Lake Community College District, Mendocino College--Agriculture Headhouse. Funds of \$1,100,000 (no district funds) are provided for the state's share of working drawings and construction for a new agriculture headhouse at the Mendocino College Campus. The total cost of the project is \$1,100,000 (ENR 4307). This amount includes \$62,000 for working drawings, \$929,000 for construction contract costs, \$46,000 for construction contingencies, \$38,000 for tests and inspection, and \$25,000 for plan check fees and other costs. The new facility would include 800 asf for small tool storage, 16,000 asf for agriculture equipment and maintenance and large implement

storage, and 1600 asf for storage of potting materials fertilizer, chemicals, and stakes. The project will also provide for two underground fuel tanks, a greenhouse, animal pens, garden plots, tractor storage shed, and an equipment wash area. Working drawings will be completed in January of 1986. Bid advertisement for construction will occur in April of 1986, and the project will be completed by the Fall of 1987.

41. Peralta Community College District, Merritt College--Conversion of Existing Space. Funds of \$75,000 (no district funds) are provided for the state's share of working drawings to alter and remodel existing space at Merritt College. The estimated future cost for construction is \$1,062,000 (ENR 4440), and the estimated future costs for equipment is \$113,000. The construction amount includes \$943,000 for construction contract costs, \$66,000 for construction contingencies, \$23,000 for tests and inspection and \$30,000 for plan check fees and other costs. The project includes alteration and remodeling to (1) convert 5,339 asf of administrative space to Building D to data processing facilities; (2) convert 1,421 asf of classroom space in Building D to assembly space; (3) convert 13,470 asf for space in business classroom in Building P to student services facilities and general classroom use; (4) convert 9,365 asf of data processing space, reproductive space, classroom space, career center and snackbar in Building Q to business education facilities; (5) convert 4,987 asf of existing food service facilities and terrace in Building R to administrative facilities and (6) convert 4,293 asf of existing student services space in Building C-100 to bookstore facilities. The secondary effects of the project include the removal of five temporary buildings on the college campus. Working drawings will be completed in February of 1986. The college will request funding for construction and equipment in the 1986-87 budget.
42. Grossmont Community College District, Cuyamaca College--Outdoor Physical Education Facility. Funds of \$93,000 are provided for the state's share of working drawings to provide the first physical education facilities at Cuyamaca College. The total cost to prepare working drawings, including the district's share, is \$93,000 (ENR 4307). The estimated future cost for construction is \$1,719,000 (ENR 4440). This amount includes \$1,553,000 for construction contract costs, \$77,000 for construction contingencies, \$37,000 for tests and inspection and \$52,000 for plan check fees and other costs. The project provides for a quarter-mile running track, six tennis courts, four basketball/volleyball courts, six racquetball/handball courts, a soccer field, one general-purpose playing field, and one baseball field. Working drawings will be completed in April of 1986. The district will request funding for construction in the 1986-87 budget.
43. Yosemite CCD, Columbia College--Multi-Purpose Instructional Facility. Funds of \$4,004,000 are provided for the state's share of construction for a new multi-purpose instructional facility at Columbia College. The total cost of this project, including the district's share, is \$4,085,000 (ENR 4307). This amount includes \$3,690,000 for construction contract costs, \$185,000 for construction contingencies,

\$78,000 for tests and inspection, and \$132,000 for plan check fees and other costs. The estimated future cost for equipment is \$250,000. The project provides for a 23,266 asf facility which would serve as a community auditorium for cultural events, a gymnasium, and a learning laboratory for physical fitness, health, music and drama. Bid advertisement for construction will occur in August 1985 and the new facility will be occupied by September 1987.

44. Marin Community College District, Indian Valley College. Funds of \$126,000 are provided to reimburse the Marin Community College District for the state's portion of costs in constructing an outdoor physical education pool at Indian Valley College. This facility was constructed under the provisions of SB 616/75 and was completed in 1978.
45. Los Angeles CCD, Los Angeles Southwest College. Funds of \$236,000 are provided for the state's share of working drawings for a new occupational technology building at Los Angeles Southwest College. The total cost of this project including the district's share is \$242,000. The estimated future cost for construction is \$4,254,000 (ENR 4440) and the estimated future cost for equipment is \$734,000. The future construction amount includes \$3,787,000 for construction contract costs, \$189,000 for construction contingencies, \$133,000 for tests and inspection and \$145,000 for plan check fees and other costs. The project provides for the construction of a three-story 26,626 asf facility to centralize occupational education programs on the campus. Working drawings will be completed in February 1986.
46. Los Angeles CCD, Los Angeles Southwest College. Funds of \$426,000 are provided for the state's share (no district funds) to prepare working drawings for a new gymnasium and related physical education facilities at Los Angeles Southwest College. The estimated future cost for construction is \$7,462,000 and the estimated future cost for equipment is \$1,066,000. The project provides for an approximately 20,000 square foot gymnasium, with seating for 3,200 persons, bleachers for 8,000 spectators for the outdoor stadium, stadium lighting, field restrooms, outdoor tennis, basketball, volleyball, racquetball, and handball courts and outdoor field development for soccer, baseball and softball and an all-purpose turf area.

Item 7980-001-001--Student Aid Commission

1. Automation of Grant Programs. Of the amount appropriated in this item, \$125,000 is available to the Student Aid Commission (SAC) to (1) conduct a system review of the financial aid delivery process and (2) prepare a feasibility study report which explores the feasibility of automating all grant programs along functional lines. No funds for this purpose shall be expended prior to consultation with the Department of Finance and the Legislative Analyst's Office regarding the scope of the feasibility study report.
2. Price Waterhouse Report. The Student Aid Commission (SAC), through its Chairman, shall report to the Legislature's fiscal committees by December 1, 1985 on the actions taken by the commission to implement the recommendations or parts thereof which do not require explicit legislative action and are contained in the final Price Waterhouse report on the SAC Management issued May 1, 1985. If any recommendation is not implemented, the commission shall provide a detailed explanation as to why the recommendation was not implemented or what alternative action was taken.
3. Student Aid Commission Sole Processor. The SAC shall report to the Joint Legislative Budget Committee by November 1, 1985, on the procedures used by the commission to select a sole processor of student financial aid applications for the 1985-86 fiscal year. The report shall include a description of the procedures used and shall provide at least the following information: (1) an explanation of what, how, and why the commission revised its regulations defining criteria for a sole processor prior to utilizing new criteria in selecting a sole processor; (2) detailed information on the methods used to contact prospective processors and obtain proposals that would provide the necessary services at the least cost to students; (3) supporting information for the specific criteria used in selection of the sole processor; and (4) what aspects, if any, of the proceeding can be separately awarded.

The Legislative Analyst shall comment upon the commission's report in its annual budget analysis and shall make recommendations, as appropriate, on the commission's procedures regarding the use and adoption of regulations, the solicitation of competitive proposals to provide student financial aid analysis services, and the criteria used by the commission in selecting a sole processor.

4. Management Improvement Projects. It is the intent of the Legislature that the funds appropriated in this item for Management Improvement Projects shall be expended consistent with those recommendations contained in the Management Study of the Student Aid Commission (May 1, 1985), which are determined to be necessary and appropriate by the Student Aid Commission, the Legislative Analyst, and the Department of Finance.

Item 7980-001-951--Student Aid Commission

1. Loan Fund Study. The Student Aid Commission (SAC) shall submit a report by September 1, 1985 to the legislative fiscal committees which (1) examines current and projected revenues and expenditures of the Guaranteed Loan Reserve Fund, (2) examines the projected state share of costs associated with the purchase of defaulted loans, given various assumptions about federal reinsurance rates, and (3) specifies appropriate insurance premium rates to provide sufficient revenues to meet the state's obligation to purchase defaulted loans under various conditions and provide an adequate reserve for contingencies.
2. CLIP Expansion. If the Student Aid Commission (SAC) chooses to expand the California Loan Initiation Project (CLIP) in 1985-86, such expansion shall be accomplished at no additional cost to the Guaranteed Loan Reserve Fund, the students, or the State General Fund. In addition, such expansion, if any, shall be reported to the Department of Finance and the legislative fiscal committees.
3. Automation of Grant Programs. Of the amount appropriated in this item, \$75,000 is available to the SAC to (1) conduct a system review of the financial aid delivery process and (2) prepare a feasibility study report which explores the feasibility of automating all grant programs along functional lines. No funds for this purpose shall be expended prior to consultation with the Department of Finance and the Legislative Analyst's office regarding the scope of the feasibility study report.
4. Management Improvement Projects. It is the intent of the Legislature that the funds appropriated in this item for Management Improvement Projects shall be expended consistent with those recommendations contained in the Management Study of the Student Aid Commission (May 1, 1985), which are determined to be necessary and appropriate by the Student Aid Commission, the Legislative Analyst, and the Department of Finance.

Item 7980-101-001--Student Aid Commission

1. APLE Program. The Student Aid Commission (SAC) shall not grant any additional awards in the APLE program until the commission implements a program which allows individuals as defined in Education Code Section 69601 to secure a loan assumption award provided all the conditions governing the award are met. The SAC shall not reallocate any of the 500 awards provided in Ch 493/83 for 1984-85 which would occur if current recipients fail to fulfill their obligation under the APLE program. The SAC shall certify to the Director of the Department of Finance that such a program has been implemented.

Item 8140-001-001--State Public Defender

1. Caseload Information. The State Public Defender (SPD) and the Judicial Council shall: (a) in cooperation with the staff of the Legislature's fiscal committees and the Joint Legislative Budget Committee, jointly develop measures which will enable the Legislature to determine and compare the complexity of cases handled by court-appointed attorneys and the SPD; (b) incorporate these measures into their respective case reporting forms, and enter this information, along with any other appropriate information, into their automated systems for tracking these cases; and (c) report to the Legislature by January 1, 1986, on the information required by this provision, and by the Supplemental Report of the 1983 Budget Act.

Item 8180-101-001--Payments to Counties for Costs of Homicide Trials

1. Study of Hourly Rates. The State Controller's Office (SCO), in consultation with the Legislative Analyst and the Department of Finance, shall determine the hourly rates which counties have claimed for reimbursement from the state for the services of attorneys, investigators, and expert witnesses, under this item. The SCO shall compare these rates with rates that the state and local agencies pay for similar services, including, but not necessarily limited to: (a) the prevailing rates paid for these services in county-paid programs in counties filing claims under this item, and (b) for investigator and attorneys, the Attorney General's hourly rates for these services.

If the SCO determines that any or all of the hourly rates claimed under this item exceed the comparison rates, the office shall, after consultation with the Legislative Analyst and the Department of Finance, identify and assess various methods which the Legislature may use to control or reduce the rates, and any legislation that would be needed to effect this end.

The SCO shall report its findings, conclusions, and any recommendations, to the Legislature by December 1, 1985.

Item 8260-101-001--California Arts Council

1. Minority Arts Panel. The council shall establish a Minority Arts Panel to assist in the development of a Minority Arts Program for 1985-86. The panel shall be appointed by the council at a public meeting.
2. Independent Artists Program. It is the Legislature's intent to expand the Artists in Residence program to include an Independent Artists program. This program will encourage institutions, schools, organizations, and professional independent artists to provide facilities and resources necessary for cultural activities, and help provide artists with opportunities to serve the public. The new Artists in Residence and Independent Artists program will help place professional artists in elementary and secondary schools, neighborhood centers, municipal agencies, treatment and special learning centers, correctional facilities, homes for children and frail elderly, art and cultural centers, and other eligible nonprofit organizations, and support artists working on their own projects.

Item 8300-001-001--Department of Industrial Relations

1. Unfair Labor Practice Case Tracking. The General Counsel shall report on a quarterly basis concerning the status of all ULP charges. The information reported shall include, but not be limited to: (1) the number of charges filed during the quarter and beginning- and end-of-quarter counts of open charges, (2) a distribution of (a) the age-to-disposition of all charges closed during the quarter, and (b) the age of all open charges, and (3) an accounting of the way in which charges were disposed. The information shall be reported as statewide totals and for each regional office. This report shall be submitted to the Joint Legislative Budget Committee (JLBC) by the 15th of each month following the end of the quarter.
2. Compliance. By January 1, 1986, the General Counsel of the Agricultural Labor Relations Board shall develop an information system for tracking compliance cases. This system shall have the ability to track progress in obtaining compliance for various types and categories of cases, as defined by the General Counsel. Beginning January 1986, monthly reports which include information on the status of all compliance cases shall be due to the JLBC within 15 working days of the close of the report month. Such reports shall identify the age of various categories of compliance cases in order to record the progress in eliminating the backlog.

Item 8350-001-001--Department of Industrial Relations

1. Departmentwide Tracking of Vacancies. The department shall report quarterly to the Joint Legislative Budget Committee (JLBC) and the fiscal committees concerning its ability to hire and retain personnel. The report shall include (1) the number of positions authorized by classification for each element within the department, (2) the number of personnel-years encumbered to date in each classification, (3) the identification of all classifications in which the vacancy rate during the quarter exceeds the levels proposed in the budget for each division, and (4) the percent of all positions, by classification and program element, which were vacant on the first day of each month in the quarter. The report shall be submitted by the 15th of the month immediately succeeding the end of the quarter.
2. Division of Industrial Accidents--Case Processing and Adjudication Statistics. The division shall report on December 1, 1985, and June 1, 1986, to the fiscal committees and the JLBC on the number of employees who have filed applications for adjudication of a workers' compensation claim, the total number of applications filed, the elapsed time from the filing of a declaration of readiness to the time of a trial hearing, and the number of decisions of the Workers' Compensation Appeals Board (WCAB), including each of the following: decision or orders approving compromise and release, approving stipulation and request for award, attorneys fees, commutation, dismissal with prejudice, dismissal without prejudice, findings and award, findings of fact, findings and order, lien (order allowing), order to terminate temporary disability, order to reopen, or other closing order (specify). The information shall be reported for each district office and as a statewide total.
3. Workers' Compensation Appeals Board District Offices. It is the intent of the Legislature that the Department of Industrial Relations (DIR) evaluate the extent to which management and staffing changes are necessary at the statewide and district office level in order to expedite the processing of workers' compensation claims in district offices. The Legislature recognizes that district office performance can be measured against (1) absolute case processing standards, and (2) success in processing cases relative to other districts offices. Towards this end, the Legislature encourages the department to take any reasonable steps to (1) reduce the average time statewide that it takes for offices to process cases and (2) bring those offices which take the greatest time to process cases into conformity with statewide norms.
4. Division of Occupational Safety and Health--Cal-OSHA Staffing Distribution Formula. The DIR shall report to the fiscal committees and the JLBC by October 15, 1985, on whether or not risk assessment and marginal benefit analysis can be used to distribute Cal-OSHA discretionary positions and personnel in the most effective manner. In addition, the department shall identify the average times used by each Cal-OSHA district office and region to conduct inspections and

are significant either by region or district, the department shall adjust Cal-OSHA's staffing distribution formula and/or take appropriate action. The department shall inform the Legislature of the findings from the analysis and the actions taken.

5. Division of Occupational Safety and Health--Educational Outreach Assessment. It is the intent of the Legislature that the department assess occupational safety and health educational needs of employers and employees. Following a review of available data and development of new information where possible, the department shall prepare a report which shall: (1) describe the extent to which information is available and its limitations; (2) identify and categorize current needs based on an assessment of injury and illness data available from the Division of Labor Statistics and Research and any other relevant information; (3) identify existing public and private programs and resources which address those needs; (4) identify, if possible, the degree to which there is a relationship between educational outreach and reducing disabling work injuries and illnesses; (5) identify issues outside the expertise of the department which need further study. The department shall consult with the working group established in 1984 for coordination and integration of educational outreach with the addition of representatives from management and labor. The department shall submit its findings to the JLBC and the fiscal committees by November 1, 1985.

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

1. Pro Rata Collective Bargaining Charges. It is the intent of the Legislature that, beginning in 1986-87, the costs of the Department of Personnel Administration's (DPA's) collective bargaining activities be recovered through the state's pro rata system.
2. Vacancy and Turnover Rates. The DPA shall submit to the fiscal committees and the JLBC by December 1, 1985, a report on classifications which have a high vacancy and/or turnover rate.

Item 8550-001-191--California Horse Racing Board

1. The CHRB shall establish guidelines for periodically adjusting occupational license fees to reflect changes in the costs of its licensing-related activities. The CHRB shall report to the Legislature by November 1, 1985 on (1) the specific cost-related components of its current fees (2) whether current fee levels should be revised to better correspond to actual licensing costs and (3) the guidelines it has adopted for periodically revising license fees to reflect licensing cost changes.
2. The CHRB and Department of Finance shall report to the Legislature by November 1, 1985 on the office automation needs of the CHRB, including the different types of equipment needed to make the CHRB more efficient and the relative costs and benefits of acquiring such equipment.

Item 8560-011-001--California Exposition and State Fair

1. California Exposition and State Fair. The California Exposition and State Fair (Cal Expo) shall provide for a Black Culture Day on the Cal Expo grounds with funds appropriated in Item 8560-011-001 of the 1985 Budget Act for that purpose.
2. Cal Expo. The Department of Finance shall submit monthly cash flow reports to the legislative fiscal committees and the Joint Legislative Budget Committee regarding the revenues and expenditures of Cal Expo and the state fair in order to provide the Legislature with accurate and timely information regarding the financial status of Cal Expo. Cal Expo shall also report by November 1, 1985, on the cost of closing down Cal Expo and the state fair.
3. Cal Expo. The Department of Finance shall clearly indicate in its budget narrative and display the amount of any Cal Expo revenue appropriated to the General Fund and the amount of General Fund support for Cal Expo in excess of its revenue so that any General Fund subsidy or excess revenue to the General Fund is specifically identified.

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

1. Pest Eradication Expenditures. The Department of Food and Agriculture shall develop budget procedures to account for expenditures on pest eradication projects, so that information on all pest eradication expenditures is available by pest and funding source.
2. Veterinary Laboratory Fees. The Department of Food and Agriculture and the University of California shall report to the Joint Legislative Budget Committee, the fiscal committees, and the appropriate policy committees on their evaluation of fee options to fund the existing veterinary laboratories by January 1, 1986, and the new Davis Veterinary Laboratory by April 15, 1987. As part of this report, the department shall consider the following factors: (1) the actual cost of providing individual services, (2) who benefits from these services, (3) the appropriate proportion of costs to be borne by fees, and (4) the feasibility of using special taxes to provide partial support for the veterinary laboratories.
3. Pesticide Enforcement and Licensing. The department shall report to the Chairpersons of the Joint Legislative Budget Committee, the fiscal committees, and the appropriate policy committees by November 1, 1985, on the status of pesticide enforcement and the relationship between pesticide enforcement and licensing actions. This report shall include, but not be limited to: (1) county and state enforcement and licensing responsibilities, (2) the types of enforcement and licensing actions available, and (3) the criteria the department uses to determine when to take an enforcement or licensing action.
4. Integrated Pest Management and Biological Control Program. The Department of Food and Agriculture shall report to the Joint Legislative Budget Committee, the fiscal committees, and the appropriate policy committees on its biological control program and integrated pest management activities. This report shall include, but not be limited to: (1) planned 1985-86 program activities, (2) the cost and purpose of contracts for projects related to these activities in the past three years, (3) the number and types of training programs in biological control and integrated pest management, (3) the number, types, and a description of public information documents and activities developed and used in the past three years, and (4) a description of any new research developments by the department.
5. Meadowview Pesticide Laboratory. The Department of Food and Agriculture shall report to the legislative fiscal committees and the Joint Legislative Budget Committee by November 1, 1985, on its facilities at the Meadowview Laboratory in Sacramento. The report shall include, but not be limited to, a discussion of needed changes in equipment, staffing, and space requirements.
6. Local Fairs Deferred Maintenance/Special Repairs. The Department shall report by November 1, 1985, on the condition of local fairgrounds and the need for maintenance/special repair projects. In addition, the

department shall report on how these repairs will be financed and how any state funds will be spent.

7. Pro Rata Charges. It is the intent of the Legislature that the amount payable from the Agriculture Fund for Pro rata charges be reduced. The Department of Finance shall report to the Joint Legislative Budget Committee and the legislative fiscal committees by July 30, 1985, regarding the exact amount of the reduction and the impact on the General Fund and each program within the Agriculture Fund.

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

1. John E. Thurman Vet Lab. The budget provides \$8,173,000 from the Special Account for Capital Outlay for construction of a veterinary laboratory on the University of California, Davis campus. The project consists of a 26,000 assignable square foot (asf) facility with offices, laboratories and laboratory support. The facility will be located on the central campus within the Health Sciences Complex, west of and adjacent to the Veterinary Medical Teaching Hospital and Veterinary Medicine Unit 2. The project will be constructed by the University of California. The budget provides \$7,433,000 for construction (ENR 4307), including \$296,000 for an incinerator, \$290,000 for construction contingency, \$90,000 for special items, and \$360,000 for architectural/engineering fees and services. Estimated future cost for equipment is \$1,020,000. Working drawings are scheduled to be completed by 6/85. Construction is scheduled to begin no later than 10/85 and be completed by 12/86.
2. Measurement Standards Laboratory. The budget provides \$44,000 from the Special Account for Capital Outlay for a purchase option on a site, Real Estate Services fees, and an environmental report. First priority for locating the laboratory shall be on state-owned property, preferably at the California Highway Patrol Academy. Prior to securing a purchase option on privately-owned property, the department shall make every effort to (1) locate at the academy site or (2) on other state-owned property. If these efforts are not successful, the department shall document the reasons and submit this information with any proposal to purchase privately-owned property.

Item 8570-301-601--Department of Food and Agriculture--Capital Outlay

1. Measurement Standards Laboratory. The budget provides \$41,000 from the Agriculture Building Fund for a purchase option on a site, Real Estate Services fees, and an environmental report. First priority for locating the laboratory shall be on state-owned property, preferably at the California Highway Patrol Academy. Prior to securing a purchase option on privately-owned property, the department shall make every effort to (1) locate at the academy site or (2) on other state-owned property. If these efforts are not successful, the department shall document the reasons and submit this information with any proposal to purchase privately-owned property.

Item 8700-001-001--Board of Control

1. Victims Claim Processing. The Executive Officer of the State Board of Control shall report to the Joint Legislative Budget Committee and the fiscal committees in each house no later than March 1, 1986, on the success of steps taken to reduce and streamline the victims claim processing procedures.

Item 8860-001-001--Department of Finance

1. Advisory Councils and Task Forces. The Department of Finance shall incorporate into the Governor's Budget a display item which summarizes actual, estimated, and proposed expenditures in support of existing and proposed advisory councils, task forces, and commissions created through executive order.
2. Personal Computer Policy. It is the intent of the Legislature that the Department of Finance provide specific budget instructions to all departments regarding the purchase of personal computers.

Item 8940-001-001--Military Department

1. IMPACT Program. It is the intent of the Legislature that the California Innovation Military Projects and Career Training (IMPACT) program be funded through General Fund support in the Military Department rather than continued discretionary fund support from the Employment Development Department.
2. Minority and Female Personnel. The Military Department shall submit a report by December 1, 1985, on recruitment and advancement of minority and female military personnel. The report should include information on all military and National Guard officers and enlisted personnel and should compare data from 1980 to the present, including (but not limited to) the number of minority and female officers by rank, the number and percentage of minority and female personnel recruited annually.

Item 8940-301-036--Military Department--Capital Outlay

1. Statewide. The budget provides \$286,000 from the General Fund, Special Account for Capital Outlay, for architectural and engineering fees associated with the design of construction projects to be funded entirely by the federal government, design of operations and maintenance projects, investigation of problems with respect to building integrity and safety, and preparation of plans and specifications to correct these deficiencies.
2. Fresno--Offstreet Improvements. The budget includes \$182,000 for working drawings and construction (LSI 405) of offstreet improvements related to the construction of the Fresno Armory. The total includes \$130,000 for contract costs, \$7,000 for construction contingency, \$23,000 for architectural/engineering services, \$14,000 for items retained by the department (waterline), \$5,000 for project management, and \$3,000 for negotiations with the City of Fresno. The schedule for this project is not available but it is legislative intent that working drawings be completed and construction commence prior to the end of the 1985-86 fiscal year.
3. Fairfield--Armory Building. The budget provides \$97,000 from the General Fund and \$60,000 from the Federal Trust Fund for preliminary plans and working drawings for a new 100-person armory in Fairfield. The facility will be a 20,000 net square-foot single story structure including an assembly hall, classrooms, offices, locker rooms, latrines, showers, rifle range, food preparation and service area, and auxiliary function areas. Future estimated costs are \$2,134,000 including \$1,902,000 for construction (LSI 405), \$95,000 in construction contingency, \$96,000 in architectural/engineering services, \$35,000 in project management, and \$6,000 in non-basic architectural and engineering services. The schedule for this project is not available but it is legislative intent that preliminary plans be completed and working drawings commence prior to the end of the 1985-86 fiscal year.
4. San Jose Armory. The budget provides \$69,000 to acquire a six-acre site for a new 400-person armory in San Jose. The two-story structure will consist of a 39,500 net square foot facility of permanent steel frame, tilt-up walls with a concrete floor, and built-up roofing. Funds for this item include \$60,000 for acquisition and \$9,000 for Real Estate Services fees. Future estimated costs of this project are \$1,044,000 (\$89,000 in preliminary plans, \$151,000 in working drawings, and \$804,000 in construction). The schedule for this project is not available but it is legislative intent that a site for the proposed armory be acquired prior to the end of the 1985-86 fiscal year.

5. Sacramento Storm Drains. The budget provides \$301,000 for working drawings and construction of storm drains at the Meadowview facility in Sacramento. The project includes installation of storm drain line, manholes, and the repair and replacement of paving damaged by trenching operations. Funds for this project include \$250,000 in site development (LSI 393), \$13,000 in construction contingency, \$31,000 in architectural/engineering services, \$6,000 in project management, and \$1,000 non-basic architectural and engineering services. The schedule for this project is not available but it is legislative intent that working drawings be completed and construction commence prior to the end of the 1985-86 fiscal year.

Item Control Section 24.50--Lottery Revenue to Education

1. Lottery Fund Enrollment Calculation. The Legislative Analyst shall conduct a study to determine the appropriate method for calculating enrollment (FTE/ADA), as used for the distribution of lottery funds among the K-12 and higher education segments.