

LEGISLATIVE ANALYST
JUNE 11, 1986

SUPPLEMENTAL REPORT OF THE 1986 BUDGET ACT
1986-87
CONTAINING AGREED LANGUAGE ON STATEMENTS OF INTENT
OR REQUESTS FOR STUDIES
IN COMPLIANCE WITH SECTION 9.00 OF THE BUDGET ACT OF 1986

Item 0500-001-001--Governor's Office

1. Overseas Trade Offices. It is the intent of the Legislature that the Governor keep the Senate and Assembly informed regarding the administration's trade operations. To ensure this objective, the Legislature requests the Governor to submit to the Chairperson of the fiscal committee of each house of the Legislature and the Chairperson of the Joint Legislative Budget Committee a written proposal on the goals and objectives for the overseas trade offices. In addition, the Legislature requests the submission of a progress report on the offices by March 1, 1987.

Item 0585-001-001--California State World Trade Commission (CSWTC)

1. Monitoring Trade Negotiations. The CSWTC shall report in writing to the Joint Legislative Budget Committee and legislative fiscal committees by January 1, 1987, the following information on the expenditure of \$100,000 for monitoring of Multilateral Trade Negotiations: (1) details of the consulting contract entered into; (2) activities performed by the consultant as of the reporting date; (3) proposed activities for the remainder of the year; (4) a list of those functions performed or proposed to be performed by the consultant which could not have been provided by the commission and/or its staff; and (5) the cost-effectiveness of using a consultant as opposed to using the commission members and in-house staff.

Item 0820-001-001--Department of Justice

1. Expanded Choice Pilot Project. The Department of Finance (DOF), in conjunction with the Department of Justice (DOJ), shall review the workload in the San Diego office for the Expanded Choice Pilot project in the Medi-Cal Fraud program during the budget change proposal process in preparation of the 1988-89 Governor's Budget. The DOF shall report the findings to the fiscal committees by January 1, 1988.
2. Staffing Ratios. The Department of Personnel Administration (DPA) shall conduct a study to determine the appropriateness of continuing the use of staffing ratios established by the State Personnel Board and currently applied by the DOJ for the Deputy Attorney General classification. The DPA shall report to the Governor and the Chairpersons of the respective fiscal committees by January 1, 1987. Any proposed changes to the current method of staffing allocation used by the Attorney General which are recommended by the study would be subject to availability of funds and departmental management discretion.

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

1. Asbestos Removal. Funds of \$784,000 are provided for preliminary plans (\$8,000), working drawings (\$13,000) and construction (\$761,000--LSI 405) to remove all asbestos from the east wing of the Museum of Science and Industry. This amount includes \$300,000 to be retained by the agency to dismantle, remove, store and reinstall the exhibits. It is the Legislature's intent that this project be undertaken in a single phase and that the entire east wing be closed to the public during the asbestos removal process. Although there is no schedule available for the project, it is the Legislature's intent that construction begin in the 1986-87 budget year.
2. Minor Projects. The budget provides \$506,000 for minor projects. The projects funded under this item shall include an automated fire and smoke detection system, fire sprinklers in the basement of the armory building and a portion of the aerospace building and compact shelving for the Afro-American Museum library.

Item 1150-008-420--Department of Consumer Affairs

1. Bureau of Automotive Repair--Smog Inspections. The bureau, in coordination with the Department of Motor Vehicles, shall investigate the lack of public compliance with state smog inspection requirements and report to the Legislature by December 1, 1986, on alternative ways to successfully address this problem.

Item 1230-020-735--Department of Consumer Affairs

1. Contractors State License Board--Evaluation of the Industry Expert Program. The Contractors State License Board shall submit a report on the Industry Expert Program to the Chairman of the Joint Legislative Budget Committee and the chairs of the fiscal committees by March 15, 1987. The report shall state whether the program should be continued in the future and evaluate its impact on the board's enforcement program. The report shall also identify: (1) the industry expert (IE) selection procedures and the number of minorities hired, (2) the number by category of cases submitted for review by the IE, (3) the amount of time expended to screen, assign and investigate each case and associated cost, (4) the outcome of the IE review of each case (e.g., closed with no action, mediated, referred to Attorney General, etc.), (5) potential conflicts of interest in specific IE cases, and (6) the time, cost and disciplinary actions taken for each case sent to the Attorney General. In addition, the board shall conduct a consumer survey of the individuals whose cases were handled by an IE.

The report shall also discuss the board's activities in regard to the Interagency Contracting Enforcement agreement and identify alternatives to provide for a more cost-effective program.

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

1. Board of Dental Examiners--Dental Hygienists. The board shall promote a greater involvement of dentists and dental hygienists in providing services in convalescent hospitals and 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.

In addition, the board shall submit two progress reports to the Chairman of the Joint Legislative Budget Committee and the chairs of the fiscal subcommittees (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, (3) reporting the number of patients receiving the service per facility, and the total number of patients per facility. The reports shall be due September 15, 1986, and March 15, 1987.

Item 1650-088-001--Department of Consumer Affairs

1. Consumer Advisory Council Quarterly Progress Reports. The council shall report quarterly, starting October 1, 1986, to the Chairman of the Joint Legislative Budget Committee and the chairpersons of the fiscal committees on the council's compliance with statutory requirements. The report shall discuss (1) how the council is protecting and promoting consumer interests, (2) the subject and number of recommendations made to the Director of the Department of Consumer Affairs and the Legislature, and (3) the studies conducted and the reports prepared by the council.

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

1. Advanced Computer Project. The department shall continue a special task force through 1986-87 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 Office of Information Technology (OIT), (3) a representative of the Teale Data Center, and (4) a representative of the Franchise Tax Board's data processing center. The task force shall submit to the Chairman of the Joint Legislative Budget Committee and the chairs of the fiscal committees the following reports:
 - (a) Feasibility study reports for each phase of the project.
 - (b) Quarterly project progress reports including associated expenditures.

Item 1705-001-001--Fair Employment and Housing Commission (FEHC)

1. Duplication in Decision Writing. The Legislature finds that the number of Office of Administrative Hearings (OAH) proposed decisions being rewritten by commission legal staff is unnecessarily high. It is the intent of the Legislature that the commission and the OAH cooperatively take whatever actions are possible to eliminate this unnecessary duplication. The Legislature directs: (1) the FEHC to document and periodically update "policy guidelines" describing a preferable format of case analysis and methods by which precedents could be recommended, understood, and used by OAH ALJs; (2) the OAH to consider designating a pool of six to 10 ALJs to preside at FEHC hearings; and (3) the FEHC and OAH to meet regularly throughout each year to conduct discussions on the commission's reasons for overturning OAH proposals and other areas of disagreement.

Item 1710-001-001--Office of the State Fire Marshal

1. Office of the State Fire Marshal. The State Fire Marshal (SFM) shall submit to the Legislature by December 31, 1986, a report and evaluation of the study on the potential combustion toxicity of plastic pipes for use in automatic fire sprinkler systems being prepared for the State Fire Marshal under contract with the California Firefighters Foundation. The State Fire Marshal shall, beginning January 1, 1987, take into consideration his or her report and evaluation prior to certifying any plastic pipe for automatic fire sprinkler systems.
2. The SFM shall report to the Legislature by November 1, 1986, and annually thereafter until 1990, on its state building inspection program. At a minimum, the report shall include (1) the building inspection schedule for the coming year, (2) the number and categories of inspections conducted during the previous year, and (3) a statement of the program's income and expenses.

Item 1730-001-001--Franchise Tax Board

1. Measure for Telephone Information Center. It is the intent of the Legislature that the Department of Finance shall include, in the Governor's Budget, the access rate as a performance measure for the Franchise Tax Board's Telephone Information Center.
2. Study Report for Telephone Information Center. The Franchise Tax Board shall prepare a feasibility study report during the 1986-87 fiscal year on the costs and benefits of implementing an automated system which uses recorded information to respond to telephone inquiries by taxpayers for information needed to file self-assessed returns and claims.

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

1. Office of Local Assistance. The Department of General Services shall report on the actual time required to provide school facilities in the new construction, reconstruction, and emergency classroom programs. The report shall be submitted to the Chair of the Joint Legislative Budget Committee and the chairs of the fiscal committees no later than November 1, 1986. The department shall detail the actual days elapsed in each phase of a project between the date applications are submitted by school districts and the date the facility is in use. The report shall distinguish between the time attributable to OLA processing (identifying waiting time and actual process time) and time in which the application is being processed by the school district, the State Architect, or the Department of Education's School Facilities Planning Unit. The department shall develop specific time frame objectives for the elapsed time between the application submittal and use of the facility in each phase of each program. The report shall also identify the amount and cause of delays in each phase of each program, and shall specify ways to reduce delays and streamline the applications process.

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

1. Telecommunications Equipment Purchase. The Director of General Services shall report quarterly in 1986-87 to the Chairperson of the Joint Legislative Budget Committee and the chairpersons of the legislative fiscal committees regarding: (1) the specific actions taken as part of the telephone equipment purchase program, (2) the state agencies for whom telephone equipment has been purchased, (3) the amounts expended for both equipment and consultant services and (4) the loan repayment terms established in each case where equipment has been purchased on behalf of a state agency.

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

1. San Francisco Backfill, Phase I. Funds of \$480,000 are provided for preliminary plans and working drawings (\$52,000) and construction (\$428,000--LSI 405). The construction amount includes \$400,000 for construction contract costs and \$28,000 for construction contingencies. The project will remodel approximately 6,800 net square feet in the existing San Francisco State Office Building. Although there is no schedule for this project, it is legislative intent that construction begin during the 1986-87 fiscal year.
2. San Francisco State Office Building, Master Security System. Funds of \$479,000 are provided for a security system (\$432,000), general building work (\$13,000), construction contingencies (\$15,000), basic and nonbasic architectural and engineering fees and additional items (\$19,000). The security system is to include closed-circuit television cameras, intercoms, a listen-audio system, command center console, monitors, controllers, a motion detection system, and a panic system. All construction work is budgeted at LSI 405. Working drawings are to be completed no later than September 1, 1986 and construction is to commence no later than November 1, 1986, and be completed no later than May 1, 1987.
3. Statewide Space Planning. Funds of \$97,000 are included for space planning at the new Los Angeles State Building.
4. Replace Leaking PCB-Contaminated Electrical Equipment. Funds of \$1,990,000 are provided to replace 66 leaking transformers and 50 leaking items of switchgear contaminated at five to 500 parts per million of PCB. This amount includes \$1,510,000 for construction contract costs (LSI 405), \$105,000 for construction contingencies, \$80,000 for project administration, \$159,000 for basic architectural and engineering (A/E) services and \$136,000 for nonbasic A/E services. Preliminary plans shall be completed no later than February 1, 1987 and construction documents are to be completed no later than May 1, 1987. Construction is to start no later than July 1, 1987.
5. Sample On-Line Oil-Filled Electrical Equipment for PCBs. Funds of \$382,000 are provided to sample approximately 1,350 units of on-line oil-filled equipment at 30 locations statewide to determine the extent of PCB contamination of electrical equipment at the Department of Corrections (11 institutions), Developmental Services (eight institutions), General Services, Mental Health (two institutions), Veterans' Home, and Youth Authority (seven institutions). The contract for sampling is to be awarded no later than August 1, 1986 and sampling will be completed no later than June 1, 1987.
6. Survey/Sample Electrical Equipment in Additional Departments. Funds of \$600,000 are provided to survey (\$500,000) and sample (\$100,000) all electrical equipment at eight additional departments. The departments to be surveyed/sampled include the Departments of Parks and Recreation, Military, Food and Agriculture, Fish and Game, Forestry, California

Highway Patrol, Transportation (except District 4) and the Museum of Science and Industry. The survey/sampling shall not include the University of California or the California Community Colleges. The survey/sampling activity shall be completed no later than March 1, 1987.

7. "O" Street Mall. Funds of \$401,000 are provided for improvements to the "O" Street Mall in Sacramento between 7th and 12th Streets. This amount includes architectural/engineering fees \$57,000, art \$6,000, environmental planning \$6,000, construction contingencies \$16,000, and construction \$316,000 (LSI 405).

Item 1760-311-036--Department of General Services--Capital Outlay

1. Replacement/Disposal of Fire-Related PCB-Contaminated Equipment. Funds of \$1,792,000 are provided to replace 16 transformers located at five institutions and perform design and bid preparation work for 46 transformers at 13 institutions. Funds of \$1,459,000 (construction contract cost \$1,140,000 (LSI 405), basic architectural and engineering (A/E) services \$114,000, nonbasic A/E services \$125,000, and construction contingencies \$80,000) are included for replacement/disposal. Funds of \$333,000 are provided for basic A/E services (\$238,000) and nonbasic A/E services (\$95,000). Preliminary plans are to be completed no later than February 1, 1987, and construction documents are to be completed no later than April 1, 1987. Removal and replacement of transformers is to begin no later than June 1, 1987.

Item 1760-321-036--Department of General Services--Capital Outlay

1. Replacement of Leaking PCB-Contaminated Equipment. Funds of \$545,000 (LSI 405) are provided to replace 18 leaking items of electrical equipment located at institutions under the Departments of Corrections, Developmental Services, California State Universities and the Youth Authority. Construction contracts are to be awarded no later than September 1, 1986 and construction (removal and replacement) will be completed no later than March 1, 1987. Contracts to transport and dispose of the equipment are to be awarded no later than March 1, 1987 and work completed no later than June 1, 1987.
2. Underground Storage Tank Compliance Program. Funds of \$8,662,000 are appropriated for an underground storage tank compliance program. Funds of \$2,626,000 are used to test all known state-owned tanks (\$1,176,000), drain and close all leaking tanks (\$818,000), drain and close discontinued tanks (\$250,000), staff support (\$382,000). The balance of funds (\$6,036,000) shall not be available for expenditure until separate legislation is enacted which authorizes the use of these funds.

The department shall set priorities for cleanup and replacement and shall submit a priority-ranked list of projects along with criteria used in establishing priorities to the Chairperson of the Joint Legislative Budget Committee. Testing of all state-owned tanks is to be completed by March 1, 1987. If the department is unable to complete the tank testing by this date, the department shall report to the Chairperson of the Joint Legislative Budget Committee by March 1, 1987, on (1) the reasons why all tanks will not be tested, (2) the department's priorities for testing, (3) the reasons for not testing certain tanks, and (4) a schedule for completing the testing program. The work to close and drain all leaking tanks identified under the tanks testing program shall be either completed or under contract by April 1, 1987.

3. Asbestos Control Program. Funds of \$2,276,000 are appropriated for a statewide asbestos control program. The funds are to be used to survey the 36 pre-1979 state-owned buildings under the control of the Department of General Services (\$230,000), survey 24-hour living units at state institutions (\$1,000,000), staff and support (\$200,000) and emergency remedial work identified as "urgent" on a risk assessment algorithm (\$846,000). The department shall use the California State University, "Asbestos Abatement Program" dated November 1985 as the model for developing the asbestos control program. This shall include the same algorithmic methods of determining priorities for including the criteria used to establish the priority list. The department's submittal shall identify any 24-hour living units that are not to be surveyed and the basis for not surveying these units. Based on the model and the building surveys, the department shall set priorities for the asbestos control/abatement program. By January 9, 1987, the department shall submit to the Chairperson of the Joint Legislative Budget Committee, a multi-year plan consisting of a priority-ranked list of projects along with cost estimates, project schedules and logistics for undertaking each proposed project. The emergency remedial work is to be completed during the 1986-87 fiscal year.

Item 1880-001-001--State Personnel Board

1. Facilities Operation. The State Personnel Board (SPB) shall report to the Joint Legislative Budget Committee and the fiscal committees by October 1, 1986, regarding the results of the Department of General Services survey of the SPB's space requirements. This report also shall identify the steps the SPB will take to achieve savings through consolidation of its Sacramento facilities, in accordance with the survey results.

Item 1920-001-835--State Teachers' Retirement System (STRS)

1. Member Services. It is the intent of the Legislature that, of the total appropriated in Item 1920-001-835, the following are not to be considered part of the base for the STRS support budget:

- (a) \$189,000 for the active member mailing list, printing and distribution of member information,
- (b) \$42,000 for videocassette development, and
- (c) \$194,000 for the Employer Based Services pilot study.

The Legislative Analyst shall report in the Analysis of the 1987-88 Budget on any request by the administration to continue funding for these items.

2. Progress Reports for On-line Information System. The STRS shall provide the Chairperson of the Joint Legislative Budget Committee and the chairpersons of the legislative fiscal committees with reports which: (1) identify all actions taken by the staff of the on-line information system project and the project consultants to rectify the system's design and operating problems, and (2) provide a realistic assessment of the probability that the on-line system will be fully operational by the revised deadline of December 1988. The system shall submit two such reports: one by December 31, 1986, and one by June 30, 1987.

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

1. Section A Equipment. State funds of \$79,000 and federal funds of \$147,000 are provided for equipment to furnish the Section A domiciliary at the Veterans' Home. The equipment includes beds, mattresses, chairs, lamps, shelving, window coverings, washers, dryers, and lockers. Although there is no schedule for this project, it is legislative intent that equipment be provided during the 1986-87 fiscal year.
2. Section C Equipment. State funds of \$87,000 and federal funds of \$161,000 are provided for equipment at the Section C domiciliary at the Veterans' Home. The equipment includes beds, mattresses, chairs, lamps, shelving, window coverings, washers, dryers, and lockers. Although there is no schedule for this project, it is legislative intent that equipment be provided during the 1986-87 fiscal year.
3. Section D Equipment. State funds of \$75,000 and federal funds of \$140,000 are included for equipment at the Section D domiciliary at the Veterans' Home. The equipment includes beds, mattresses, chairs, lamps, shelving, window coverings, washers, dryers, and lockers. Although there is no schedule for this project, it is legislative intent that equipment be provided during the 1986-87 fiscal year.
4. Correct Code Deficiencies, Section F. State funds of \$1,032,000 and federal funds of \$2,361,000 are provided for construction to renovate the existing facility to meet handicap requirements, installation of heating, ventilation and cooling system and modifications to the existing electrical system. The federal government's share in the cost of this project is included in Item 1970-301-890. Funds for preliminary plans (\$84,000) and working drawings (\$139,000) were provided for this project in the 1984 and 1985 Budget Acts, respectively. The amount for construction includes construction contract costs \$2,945,000 (LSI 405), construction contingencies \$206,000, basic architectural and engineering (A/E) fees \$201,000, and nonbasic A/E fees \$41,000. Construction is to begin no later than April 1, 1987, and shall be completed no later than June 1, 1988.
5. Renovate Hospital Support Services, Wing AA. Funds of \$65,000 are included for working drawings to remodel the first floor and ground floor of the hospital wing AA for the laboratory, speech pathology, audiology, social worker, doctors' offices and hospital administration. This project is interrelated to another project--Renovate Hospital Support Services, Wing A. Funds of \$26,000 were provided for preliminary plans for this project in the 1985 Budget Act. The future estimated cost of the project is \$948,000. This amount includes construction contract costs \$798,000 (LSI 405), construction contingencies \$56,000, basic architectural and engineering (A/E) fees \$90,000, and nonbasic A/E fees \$4,000. Working drawings are to begin no later than September 1, 1986, and shall be completed no later than February 15, 1987.

6. Remodel Hospital Wards 1A, 2A, and 3A. State construction funds of \$523,000 and federal construction funds of \$1,200,000 are included to remodel hospital wards 1A, 2A and 3A at the Veterans' Home. This project will renovate this portion of Holderman Hospital into a 60-bed skilled nursing facility. Funds of \$45,000 were provided for preliminary plans from Chapter 1106, Statutes of 1984, and \$79,000 was provided for working drawings in the 1985 Budget Act. Funds provided for construction include construction contract costs \$1,495,000 (LSI 405), construction contingencies \$104,000, basic architectural and engineering (A/E) services \$93,000, and nonbasic A/E services \$31,000. There are no estimated future costs for this project. Working drawings are to be completed no later than September 1, 1986. Construction is to begin no later than May 1, 1987, and shall be completed no later than February 1, 1988.
7. Remodel Section B. State construction funds of \$972,000 and federal construction funds of \$2,179,000 are included for construction to renovate existing dormitory rooms into an intermediate care facility to meet the code requirements of Title 22 and 24 and regulations of the Veterans' Administration. The federal government's share in the cost of this project is included in Item 1970-301-890. The amount budgeted (\$3,151,000) includes additional working drawings \$24,000, construction contract costs \$2,731,000 (LSI 405), construction contingencies \$141,000, basic architectural and engineering (A/E) services \$239,000, consulting services project management \$10,000 and nonbasic A/E fees \$6,000. Section B will be remodeled into two wards of 33 beds and 31 beds each. Funds of \$30,000 were provided for preliminary plans from Chapter 1106, Statutes of 1984, and \$82,000 was provided for working drawings in the 1985 Budget Act. There are no future estimated costs associated with this project. Construction is to begin no later than March 15, 1987, and shall be completed no later than July 15, 1988.
8. Primary Electrical Services. Working drawing funds of \$26,000 are provided for the installation of metal-clad switchgear, automatic transfer and selector oil switches, high-voltage cables, underground concrete-encased PVC ducts and risers, construction of a concrete pad, relocation of fence, and removal of existing switchgear and oil fuse cut-outs. Funds of \$8,000 were provided for an electrical load study in the 1985 Budget Act. The estimated future cost of construction is \$515,000, including construction contract costs of \$469,000 (LSI 405), construction contingencies \$23,000, basic architectural and engineering (A/E) services \$20,000 and nonbasic A/E services of \$3,000. Working drawings are to begin no later than September 1, 1986, and are to be completed no later than February 1, 1987.
9. Hospital Wards 2E, 3E and Administration. The budget provides \$175,000 for working drawings to remodel hospital wards 2E, 3E and administration at the Veterans' Home. This project renovates wing E of the Holderman Hospital into a skilled nursing facility with a capacity following remodeling of a total of 52 beds on the third and fourth floors. Administration and related services will be housed on the first and second floors. Funds of \$46,000 were provided for

preliminary plans in the 1985 Budget Act. The future estimated cost of this project is \$3,342,000, including \$2,913,000 (LSI 405) for construction contract costs, \$208,000 for construction contingencies, basic architectural and engineering (A/E) services \$205,000, and nonbasic A/E services \$16,000. Working drawings are to begin no later than September 1, 1986, and are to be completed no later than May 1, 1987. Construction is to begin no later than October 1, 1987, and is to be completed no later than November 1, 1988.

10. Renovate Hospital Support Services, Wing A. State funds of \$226,000 and federal funds of \$472,000 are provided for working drawings and construction of the ground floor of the hospital A wing for the Occupational and Physical Therapy Services. The project is interrelated to another project--Renovate Hospital Support Services, Wing AA. Funds of \$26,000 were provided for preliminary plans for these interrelated projects in the 1985 Budget Act. Based on the latest Office of State Architect estimate (dated March 14, 1986), the estimated future cost of construction is \$526,000 including construction contract costs \$421,000 (LSI 405), construction contingencies \$30,000, basic architectural and engineering (A/E) fees \$73,000, and nonbasic A/E fees \$2,000. The estimated future cost of working drawings is \$37,000. Working drawings are to begin no later than September 1, 1986, and shall be completed no later than January 1, 1987. Construction is to begin no later than May 1, 1987, and shall be completed no later than February 1, 1988.

Item 2180-001-001--Department of Corporations

1. The department is directed to take the following actions to improve the quality of the medical audits under its Knox-Keene program: (a) revise its medical audit guidelines to ensure that a health plan's medical quality assurance system is actually working; (b) select a statistically valid number of patient records to determine the quality of medical services provided. In determining this number, the department shall consider the total number of enrollees in the health plan to be audited; and (c) conduct random follow-up visits to health plans to ensure that deficiencies reported in the medical audits have been corrected. The department shall submit, by October 1, 1986, to the Chairman of the Joint Legislative Budget Committee and the chairs of the fiscal committees, a progress report on actions taken to improve the quality of its medical audits.

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 (JLBC), 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. In addition, every third month the report shall describe the effects of any cut in federal monies supporting the Century Freeway Housing Replacement Program. The reports shall be submitted no later than 45 days after the close of each month.

2. Century Freeway Housing Replacement Program, Blodgett Tract. The department shall submit to the fiscal committees and the JLBC a comparison of the units lost in the Blodgett Tract due to construction of the freeway and the units replaced in the Blodgett Tract under the program. Further, to the extent feasible, the Department of Housing and Community Development shall target construction of replacement units with the Blodgett Tract.

Item 2290-001-217--Department of Insurance

1. The department shall submit to the Chairman of the Joint Legislative Budget Committee and the chairs of the fiscal committees of the Legislature quarterly reports on its efforts to reduce the backlog of pending complaint cases handled by its Division of Consumer Affairs. Specifically, the report shall show the number of complaint cases opened, closed, and pending at the beginning and end of each quarter for each complaint handling bureau.
2. The department shall (a) take steps to reduce its backlog of unfiled financial examination reports and (b) submit quarterly reports to the Chairman of the Joint Legislative Budget Committee and the chairs of the fiscal committees of the Legislature on its progress in doing so.

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

1. The department shall submit quarterly reports to the Chairman of the Joint Legislative Budget Committee and the chairs of the fiscal committees of the Legislature on its progress in reducing the number of problem associations. Specifically, the reports shall show the number of associations in each of the five rating categories set forth in the department's early warning system.

Item 2600-001-046--California Transportation Commission

1. The commission shall, to the extent possible, act promptly, and provide adequate opportunities for local participation in the commission's meetings and conduct of business.

Item 2660-001-042--Department of Transportation

1. The department shall provide, in the 1987-88 budget and thereafter, the rationale for contracting new activities, as well as the resources needed by the department to program and administer the contracts.
2. The department shall provide, as part of its future budget request documentation, information on past and current year expenditure on cash overtime for capital outlay support, including information on hours of work rendered, by district, and by program functions.
3. The department shall maintain information which enables the comparison of similar work performed by department staff and by contracting. This information shall be used in support of future contracting proposals, and should include but not be limited to comparable data on production units and costs to perform work by contract or department staff.

4. The department shall submit to the Chairman of the Joint Legislative Budget Committee and the chairpersons of the fiscal committees by December 15, 1986, a plan for investigating hazardous waste sites on highway rights-of-way. This plan should include but not be limited to: (a) criteria for ranking hazardous waste sites for investigation, based on their potential effect on the delivery of STIP projects and the environment; (b) basis for cost estimates for investigating hazardous wastes sites; and (c) description of proposed sites to be investigated. The plan should be used to justify the activity level proposed for hazardous waste site investigation in the 1987-88 budget year.
5. The department shall submit, on December 15, 1986, and annually thereafter, the following information as a supplemental report to its budget request:
 - (a) Information on the actual, estimated and proposed use of personnel resources for each highway maintenance program component, for each of the following years, as applicable: the previous year, the current year, and the budget year. This information shall include, but need not be limited to, the following for each of the three years: expenditures of regular personnel, temporary personnel, cash overtime, and for work contracted out. The department shall also submit, for each maintenance component and personnel category as detailed above, a comparison of budgeted versus actual expenditures for the previous year, a comparison of budgeted versus estimated expenditures for the current year, and a detailed explanation of each change in the respective amounts.
 - (b) Rationale for the particular allocation of personnel and other resources among the various maintenance and rehabilitation program components for the previous year, the current year, and the budget year. To the extent resources have been reallocated between the maintenance, rehabilitation, and other highway program elements from what was budgeted for maintenance and rehabilitation in the previous and current years, the department shall include an explanation for each change and the amount of the change. To the extent resources have been reallocated among components within the maintenance and rehabilitation program elements, the department shall include an explanation for each change and the amount of the change.
 - (c) Rationale for the various classifications of rehabilitation needs and funding of those needs, including an estimate of long-range (five-year) resource requirements for rehabilitation as well as pavement and bridge maintenance. The estimates for rehabilitation shall include a breakdown for each of the 14 rehabilitation classifications, and an estimate of the increase in future costs of deferring or not performing any identified pavement maintenance and rehabilitation work.

- (d) For each STIP project with a cost of \$10,000,000 or more in the previous year for which the department had budget authority and which was not ready to go to bid as scheduled in the STIP that was in effect during the previous year, the department shall list the project, the funding allocation, and provide an explanation of why the project was delayed and when it is to go to bid. "Previous year" means the federal fiscal year ending September 30.
 - (e) For the preceding three years prior to the current year, the department shall also provide information showing the number and dollar value of programmed projects that did not go to bid within the year that they were programmed in the STIP, the number and dollar value of projects that did go to bid, the percentage of projects not going to bid (number of projects and dollar value) that went to bid in each succeeding year, or for all such projects that have yet to go to bid, the estimated time of going to bid or other explanation for disposition of each project. For each of the three years, the department shall also provide the number and dollar value of projects that went to bid but were advanced from future STIP years. "Year" means federal fiscal year.
 - (f) Information showing the number of: (a) personnel-years identified as necessary to fully deliver the projects in the currently adopted STIP and the proposed STIP, for the current and budget years, pursuant to the department's PYPSCAN, and (b) personnel-years actually budgeted for this purpose in the current year and the number proposed for the budget year. The department shall further provide a breakdown of personnel-years in the following categories: regular personnel, temporary personnel, cash overtime, and work contracted out. The department shall explain any discrepancy between the personnel needs identified by PYPSCAN and the amounts budgeted.
6. The department shall report to the Chairman of the Joint Legislative Budget Committee and the chairpersons of the subcommittees of the Legislature, by January 1, 1987, on the following relating to the lease of department-owned properties and airspace: (a) past, current, and future projects, (b) the amount of lease revenues received from each of these groups of projects, and (c) a brief description of the major future projects contemplated and an estimation of the potential revenues from these projects.

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

- 1. It is the intent of the Legislature that use of State Highway Account funds in the manner identified in Proviso 5, under Item 2660-301-042 and Item 2660-301-890 of the 1986 Budget Act, constitutes an exception to existing practice and the Legislature does not intend this use to establish a precedent for future action.

2. It is not the intent of the Legislature to take similar action in future years to use State Highway Account funds to backfill a loss of federal funds without clarifying legislation.

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

1. It is the intent of the Legislature that use of State Highway Account funds in the manner identified in Proviso 5, under Item 2660-301-042 and Item 2660-301-890 of the 1986 Budget Act, constitutes an exception to existing practice and the Legislature does not intend this use to establish a precedent for future action.
2. It is not the intent of the Legislature to take similar action in future years to use State Highway Account funds to backfill a loss of federal funds without clarifying legislation.

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

1. Redding Office--Remodel Office for Handicapped Accessibility and to Accommodate New Electronic and Computer Designing Systems. The budget provides \$208,000 to install one elevator to serve the building's three levels, eliminate noncode compliant exits and to modify the second floor to provide "open landscaping" office designs. Although no schedule has been established, it is the Legislature's intent that construction be underway in the 1986-87 budget year.
2. Minor Projects. The budget provides \$235,000 for minor projects. The projects funded under this item shall include an exhaust fan for the Los Angeles Parking Garage, installing solar screens in San Diego, handicapped accessibility remodeling in San Diego, enlarging a loading dock in Los Angeles, and providing air-conditioning to the Los Angeles computer room.

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

1. Unregistered Vehicles. The department, in conjunction with the Vehicle Registration Task Force established in January 1985, shall submit a report to the Legislature by January 1, 1987, describing the task force's current activities to improve the enforcement of the state's vehicle registration laws by state and local enforcement agencies. The report shall discuss (a) the estimated number of drivers failing to register or reregister their vehicles, (b) the estimated loss of state and local revenues from vehicle registration fees, use taxes and in-lieu property taxes, and (c) options available to increase the level of enforcement of vehicle registration renewal laws by state and local enforcement agencies.

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

1. Golden Gate Division Communications Center and Office. The budget includes \$5,971,000 for construction of a new Golden Gate Division Communications Center and Office. The facility is a 38,477 square foot building with a carport and 3,216 square foot shop/generator building. The amount includes \$565,100 for basic and nonbasic architectural/engineering services, \$257,400 for construction contingency, and \$5,148,000 (LSI 405) for construction contract costs. Construction is to begin in January 1987 and conclude by March 1988.
2. Academy, New Skid Facility. The budget provides \$37,000 for preliminary plans and working drawings for installation of a new skid recovery training facility. Estimated future cost of this project is \$562,000, consisting of \$519,400 (LSI 405) for contract costs, \$26,000 for construction contingency and \$16,600 for basic and nonbasic architectural/engineering services. Total estimated project cost is \$602,570 (LSI 405). Preliminary plans are to be completed no later than November 1986. Working drawings are to commence no later than May 1987 and are to be completed no later than July 1987.
3. Yuba-Sutter Facility. The budget provides \$754,000 for the purchase of the leased field office. Funds include \$750,000 in acquisition costs and \$4,000 in administrative charges. Purchase of this facility is under the terms of the purchase option at the stipulated amount, and will be exercised no later than February 1, 1987.
4. Stockton Facility. Funds of \$519,000 are provided for preliminary plans, working drawings, and construction to expand and upgrade the existing facility. This amount includes \$88,100 for basic architectural and engineering fees, \$13,700 for nonbasic architectural and engineering fees, \$28,000 for construction contingency, and \$389,200 (LSI 405) for construction contract costs. Preliminary plans are to be completed no later than December 1986. Working drawings are to commence no later than March 1987 and are to be completed no later than May 1987 and conclude by May 1988.
5. Oakland Facility. The budget includes \$2,020,000 for construction of a 100-officer facility in Oakland. The facility includes a 9,998 square foot building, 3,170 square foot carport/carwash, and 1,600 square feet communications building. The budget amount includes \$142,400 for basic architectural and engineering fees, \$24,509 for nonbasic services, \$88,263 for construction contingency, and \$1,764,828 (LSI 387.9) for construction contract costs. Construction is to begin in December 1986 and conclude by December 1987.
6. Morongo Basin Facility. The budget provides \$644,000 for the purchase of the leased field facility. Funds include \$640,000 in acquisition costs and \$4,000 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, 1987.
7. Needles Facility. Funds of \$122,000 are provided for preliminary plans (\$45,000) and working drawings (\$77,000). The facility includes a 6,163 square foot building. Estimated future cost of this project is \$1,478,500 and includes \$1,241,000 (LSI 405) for construction contract costs, \$61,900 for contingency and \$175,600 for basic and nonbasic services and additional items. Although there is no schedule for this project, it is legislative intent that the preliminary plan be completed prior to preparation of the Governor's 1987-88 Budget.

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

1. Direct Computer Access. The Department of Motor Vehicles (DMV) shall submit to the Legislature by December 1, 1986, a report detailing what information will be made available for direct public access, to whom such information will be given, and what security measures will be incorporated in the project. Until project expansion is approved, the Department will limit direct access to auto clubs, the Assigned Risk Insurance Plan, auto auctions (licensed dealers wholesaling vehicles to other licensed dealers), courts and agents of the courts (those entities providing automated processing for the courts under contract to handle such items as parking and moving citations).
2. Automation Project. The DMV shall submit quarterly reports to the chairs of the fiscal committees and the transportation policy committees and the Chairman of the Joint Legislative Budget Committee (JLBC) on the implementation of Phases III and IV of the Automation Project. The reports shall provide separate information for Phase III and Phase IV and shall include the following:
 - (a) All expenditures for Phases III and IV, by category (personal services and operating expenses and equipment).
 - (b) Actual personnel-year (PY) reductions or increases, compared with PY reductions projected for the same quarter in the October 1985 Special Project Report (SPR).
 - (c) Actual savings for each phase, compared with projected savings for the same quarter in the SPR.
 - (d) For each quarter, a list of field offices in which the Phases are being piloted, and have been implemented.
3. Automation Delay Positions. The DMV shall submit quarterly reports to the chairs of the fiscal committees and the transportation policy committees on the consumption and the utilization of the 131 personnel-years added in the budget year due to the delay in the implementation of the computer automation project. The reports shall (1) describe the functions performed by the personnel, (2) compare the actual job-related workload to the original workload estimates, and (3) justify the continued need for these positions to maintain customer service levels.
4. Registration Backlog. The DMV shall submit quarterly reports to the chairs of the fiscal committees and the transportation policy committees and the Chairman of the JLBC on the status of the backlog in the field offices and, if necessary, headquarters. The report shall include:
 - (a) The total number of items backlogged.

- (b) The amount of overtime and temporary help used in field offices and headquarters in order to keep the backlog down.
- (c) The statewide average error rate in processing transactions and error rates for each field office above the statewide average.
- (d) The status of customer waiting times, including the number of offices exceeding the 30-minute limit.

5. Computer Replacement Project

- (a) The Department of Motor Vehicles shall submit to the Chairman of the Joint Legislative Budget Committee (JLBC), and the chairs of the fiscal and policy committees by August 1, 1986, a report on (1) the proposed replacement computer project conversion schedule for the Automated Name Index data base and the batch production system and (2) the data type or types that will be used to measure progress toward meeting the conversion schedule. In addition, the department also shall submit quarterly milestone progress reports comparing the originally proposed project conversion schedule to the actual conversion milestones achieved to date (including progress toward data measures utilized as milestones).
- (b) The DMV also shall submit to the Chairs of the JLBC, fiscal committees and the policy committees by August 1, 1986, a report on the projected transaction volumes for the Automated Name Index (ANI), Driver License (DL), and Vehicle Registration (VR) data bases for fiscal year 1986-87. In addition, the department shall report quarterly on the actual transaction volumes for the ANI, DL, and VR data bases.
- (c) The DMV shall submit quarterly reports to the Chairs of the JLBC, fiscal committees and the policy committees on the status of the computer replacement project. The reports shall include all of the following:
 - Expenditures made on the project to date, including: (1) Teale Data Center costs, (2) current system maintenance costs, (3) conversion personnel costs (hard and soft costs), (4) consultant costs, (5) internal data processing costs, and (6) training costs.
 - A list of files and programs that have been transferred to the Teale Data Center and the steps taken to ensure that data has not been lost or compromised in the transfer.
 - A comparison of the estimated utilization of Teale computer capacity to the actual capacity utilized by the department during that quarter.

- The effect on customer service which has resulted from the project.
6. All contracts let by the department pursuant to the computer replacement project shall be subject to competitive bidding process as prescribed by law.

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

1. Minor Projects. Funds of \$276,000 are provided for five minor projects. These projects include enlarging a stockroom in Fullerton, enlarging the control cashier area, Montebello, modifying the investigation area, Santa Ana, handicap compliance, statewide, and carpeting the fourth floor at the Sacramento headquarters.
2. Property Appraisals and Purchase Options. The budget provides \$140,000 to appraise property and obtain purchase options. The department shall secure options prior to legislative hearings on the Governor's 1987-88 Budget.
3. Sacramento Headquarters Computer Replacement. Funds of \$105,000 are provided to prepare preliminary plans for fire and life safety and computer remodeling for the DMV headquarters building in Sacramento. The schedule for this project is not available, but it is the Legislature's intent that preliminary plans be completed prior to preparation of the Governor's 1987-88 Budget.
4. Pomona Field Office. The budget provides \$77,000 to prepare working drawings for a new DMV facility in Pomona. The building area will be 11,000 net square feet with a 4,700 net square foot public service area. The facility shall provide 116 parking spaces. Estimated future cost is \$1,280,000. Total estimated project cost is \$1,415,100 including \$1,199,500 (LSI 405) for construction contracts and contingency, \$190,200 for architectural and engineering services and \$21,050 for nonbasic architectural and engineering services and contract management. Although there is no schedule for this project, it is the Legislature's intent that the working drawings be completed prior to preparation of the Governor's 1987-88 Budget.
5. Redding Field Office. The budget provides \$97,000 to prepare working drawings for a new DMV field office in Redding. The building will have approximately 10,000 net square feet (nsf) with a 4,200 square foot public service area. The parking area shall provide for 74 parking spaces. Estimated future cost of the facility is \$1,531,100. Estimated total cost of the facility is \$1,681,100. This includes \$1,410,800 (LSI 405) for construction contracts including contingency, \$240,700 for architectural and engineering services, and \$29,600 for nonbasic architectural and engineering services. The schedule for this project is not available but it is legislative intent that working drawings be completed prior to preparation of the Governor's 1987-88 Budget.

6. Yuba City Field Office. The budget provides \$90,000 to prepare working drawings for a new DMV facility in Yuba City. The building will contain approximately 8,400 nsf with a public service area of 3,400 nsf. The parking area will include 82 parking spaces. Future estimated cost for this project is \$1,294,900. Total estimated project cost is \$1,431,000. This amount includes \$1,553,900 (LSI 405) for construction contracts including contingency, \$197,500 for architectural and engineering services, and \$26,100 for nonbasic architectural and engineering services and contract management. The schedule for this project is not available but it is legislative intent that working drawings be completed prior to preparation of the 1987-88 budget.
7. Upland Field Office. The budget provides funds of \$1,213,000 to acquire property and prepare preliminary plans for a new DMV facility at Upland. Funds for this item include \$1,127,000 for acquisition, \$26,000 for acquisition administration and \$60,000 for preliminary plans. The building area will be 16,000 nsf with a public service area of 7,040 square feet. The parking area will provide 200 parking spaces. The facility shall be designed to serve the projected population and parking needs to the year 2010. Total estimated project cost is \$1,995,000. This includes \$1,742,000 (LSI 405) for construction, \$217,000 for architectural and engineering services and \$36,000 for nonbasic architectural and engineering services and contract management. 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 1987-88 Budget.

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

1. The Teale Data Center shall submit to the Legislature annually by December 1, a report comparing (1) the approved budget allotments for equipment purchase, rental and maintenance for the prior and current year, (2) prior year actual expenditures and current-year estimated expenditures for equipment and equipment rental and maintenance, and (3) all future obligations under any contract for equipment or equipment rental and maintenance.

Item 3110-001-001--Sea Grant Program

1. Needs and Priorities Report. In preparing the annual needs and priorities report required by Section 6217 of the Public Resources Code, the Resources Agency and the Resources Agency Sea Grant Advisory Panel shall identify specific research needs and shall establish a priority ranking of the identified research needs. The advisory panel shall transmit those needs and the specific priority rankings for the 1987-88 fiscal year to the Legislature by January 1, 1987. The advisory panel shall conduct a progress review of the Sea Grant research projects funded in the 1985-86 and 1986-87 fiscal years.

Item 3125-101-890--California Tahoe Conservancy

1. Erosion Control Projects. The California Tahoe Conservancy shall require each of the local jurisdictions receiving local assistance grants from the conservancy for erosion control projects to aid in the preparation of a prioritized list of all erosion control projects yet to be funded within each geographic area. The lists shall rank projects based on criteria established by the conservancy. The primary criterion shall be the estimated amount of sediment reduction that will result from a project for every state dollar spent. The conservancy may develop priority categories rather than requiring strict ranking of projects.

The conservancy shall combine the local lists into one priority list of all erosion control projects awaiting funding on the California side of the Tahoe Basin. The conservancy shall submit this list to the Legislature prior to hearings on the 1987-88 budget. It is the intent of the Legislature that the list be used as the basis for the allocation of funds to specific erosion control projects by the conservancy in 1987-88 and thereafter.

Item 3340-301-890--California Conservation Corps--Capital Outlay

1. Minor Projects. Funds of \$91,000 are provided for five minor projects. Funds provided under this item shall not be expended for a walk-in refrigerator at the Camarillo Center, fencing at the Sequoia Center, or installation of doors at the San Francisco Center.

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

1. Local Permit Assistance. The \$300,000 appropriated in Item 3360-001-465(c) (6) for grants to local governments for assistance in siting energy production or transmission projects shall be provided only for projects related to the siting of electrical power facilities, and shall exclude projects related to offshore development of oil and gas.
2. Affirmative Action. The California Energy Commission shall report to the Legislature quarterly during the 1986-87 fiscal year on its Affirmative Action Program. The report, prepared quarterly by the Executive Director and the Affirmative Action Officer and submitted to the members of the Commission regarding appointments made and affirmative action goals and objectives met, will be forwarded to the Joint Legislative Budget Committee. This report will include: (1) the procedures used by the Commission to increase the hiring and promotion of women, minorities and the disabled, and (2) the number and percentage of women, minorities and disabled hired by quarter by job category. The Commission will also submit its annual Affirmative Action Goals and Timetables of plans to increase the representation of women, minorities and the disabled in 1986-87.

Item 3380-001-001--California Waste Management Board

1. The state board shall prepare a study of the used tire disposal problem. This study shall include:
 - (a) A profile of the used tire disposal problems around the state.
 - (b) A profile of accepted technologies for tire disposal.
 - (c) An estimate of the financial implications of indiscriminate tire disposal around the state.
 - (d) Identification of voluntary programs private industry could use to address the tire disposal problem.
 - (e) Recommendations for government regulatory programs to address this problem.
 - (f) Recommendations for legislation to address this problem.

Item 3400-001-001--Air Resources Board

1. Air Resources Board--Review of Appropriate Funding Sources. The Air Resources Board (ARB) shall submit a report by January 10, 1987, to the fiscal committees and the Joint Legislative Budget Committee (JLBC) which includes (1) a review of the board's use of the Motor Vehicle Account (MVA) for activities not within the board's Mobile Source Division and (2) recommendations to shift funding from the MVA when the MVA is supporting an inappropriate share of a program. The board, in its review, should specifically address the Legislative Analyst's recommendations in the Analysis of the 1986-87 Budget Bill concerning this issue and the requirements of the California Constitution concerning the allowable uses of the MVA.
2. Air Resources Board--Toxic Air Contaminant Program. The ARB, in consultation with the Department of Health Services (DHS) and the California Department of Food and Agriculture (CDFA), shall submit a report by February 1, 1987, 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 substances (including pesticides) that have been referred to the DHS and the Scientific Review Panel (SRP) for evaluation, the dates the substances were referred and the length of time for evaluation, (2) the anticipated 1987 schedule for the DHS and the SRP to complete their evaluations of each substance (including pesticides) submitted to them, (3) the 1987 and 1988 schedule for identification of toxic air contaminants and for adoption of suggested control measures by the ARB, (4) when applicable, the reasons for the SRP not completing its evaluations within the statutory deadline, (5) the ARB's 1986-87 estimated and 1987-88 proposed budget for the SRP by type of activity, and (6) a list of which pesticides have been referred and are expected to be referred to the ARB in 1987 by the CDFA, the date or anticipated date of referral, and the ARB schedule for monitoring pesticide emissions.
3. Environmental Affairs Agency--Arbitration Panel. The Secretary of Environmental Affairs shall submit a report by April 1, 1987, to the appropriate fiscal and policy committees and the JLBC on the status of the Hazardous Substance Cleanup Arbitration Panel that shall include (a) the number of cases that entered into arbitration proceedings, (b) the number of cases in which the Arbitration Panel's apportionment of liability was adopted, (c) the cost and length of time for each arbitration case, (d) the number of responsible parties in each arbitration case, (e) the total amount of reimbursements collected from responsible parties, and the amount of reimbursements collected prior to completion of the arbitration proceedings, and (f) an estimate of the number of cases that will go to arbitration or continue in arbitration in 1987-88.
4. Air Resources Board--Local District Subvention and Grant Program. The ARB, in consultation with the California Air Pollution Control Officers Association, shall submit a report by February 1, 1987, to the fiscal

committees and the JLBC that includes (1) an assessment of the local air pollution districts' authority to charge fees to stationary sources of air pollution and recommendations for revising or clarifying that authority, (2) an evaluation of the amount each district is collecting in fee revenue, from all sources and from only major sources (100 tons/year or more) of air pollution, compared with the maximum amount authorized by state law, (3) a list of districts with major stationary sources of air pollution, and (4) an identification of what the major activities for which the districts need additional funding.

In addition, the report shall address the status of the \$2 million grant program, including, (1) a description of the grant applications and amounts requested, (2) a list of approved grants, and (3) the criteria used to award the grants. Further, the report shall (1) assess the effect of the fee requirement in Item 3400-101-044 on district fees for stationary sources of air pollution, (2) recommend additional criteria for distribution of subvention funds which provide incentives for districts to maximize their local revenue (including fee revenue), and (3) identify any significant activities required of the districts for which local revenue support is not feasible.

The Legislative Analyst in the annual analysis of the budget, shall review the report and independently assess the need for (1) revising the local districts' authority to charge fees and (2) additional allocation criteria for the subvention funds which would provide an incentive for districts to maximize local revenue (including fee revenue).

Item 3480-001-035--Department of Conservation

1. The Department of Conservation shall report to the Legislature when the department submits its budget to the Department of Finance for 1987-88. This report shall address the actual and anticipated workload for the SMARA Reclamation Program based on input received at workshops to be held with local governments, other interested parties and the State Mining and Geology Board. In this report, the department shall review the adequacy of compliance with state policy, and the department's plan for fulfilling its mandates under the SMARA program, including the provision of technical assistance, given its documented workload expectations.

Item 3540-301-001--Department of Forestry--Capital Outlay

1. Lonoak Helitack Base, Monterey County. Funds of \$500,000 are provided for acquisition/lease costs, preliminary plans, working drawings, and construction of a helitack base in Monterey County. The project includes a 12-bed barracks/mess hall, a three-vehicle apparatus building, fueling facility, hangar and utilities. Although there is no schedule for this project, it is legislative intent that construction begin during the 1986-87 fiscal year.

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

1. Redding Air Attack Base. State construction funds of \$814,000 are provided to reconstruct facilities at the Redding Air Attack Base in Shasta County. The project includes a structure to house the office, shop, and hangar; a fuel mixing and delivery facility; parking for ten large aircraft, two helipads, aircraft taxiways, and parking. The office/shop includes 4,216 sf. The hangar includes 1,728 gross square feet. The amount appropriated for construction includes \$709,500 (LSI 405) in construction contracts, \$35,500 in construction contingencies, \$45,000 in basic architectural and engineering fees and \$24,000 in retained items. Construction is scheduled to begin September 15, 1986, and is to be completed no later than May 15, 1987.
2. Minor Projects. Funds of \$434,000 are provided for minor projects. Of the amount appropriated, \$389,000 is provided for fire safety modifications at conservation camps in five Department of Forestry regions. The amount appropriated also includes funds for a generator room addition/generator at Strawberry Peak, aircraft loading and parking at the Ramona Air Attack Base, and water system modifications at the Fire Academy in Ione.
3. Joint CDF/USFS Emergency Command Center, Nevada-Yuba-Placer Ranger Unit. State funds of \$184,000 are provided for construction of a joint Department of Forestry/U.S. Forest Service Emergency Command Center in Grass Valley. The state and the U.S. Forest Service will share the cost of this project on a 50-50 basis. The amount for construction includes \$165,000 (LSI 405) for construction contracts and \$19,000 for equipment. Based on the department's schedule, preliminary plans will be completed September 1, 1986. Working drawings are to begin by October 1, 1986, and shall be completed by January 1, 1987. Construction is to begin April 15, 1987, and shall be completed no later than December 15, 1987.

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

1. Loch Lamond Vernal Pool. Funds of \$40,000 are appropriated to acquire the Loch Lamond Vernal Pool in Lake County. The site is approximately seven acres in area. There are no future costs associated with this site. Although there is no schedule for this project, it is legislative intent that the site be acquired in the 1986-87 fiscal year.

Item 3600-301-890--Department of Fish and Game--Capital Outlay

1. Minor Projects. Funds of \$30,000 are provided for a minor project to install a domestic water well at Darrah Springs Hatchery, Shasta County. Funds provided under this item shall not be expended for fish screens at Hayfork Creek or Lower Mill Creek.

Item 3760-001-730--State Coastal Conservancy

1. It is the intent of the Legislature that the State Coastal Conservancy, prior to encumbering the \$398,000 budgeted for staff work on projects related to the California Urban Waterfront Area Restoration Financing Authority (CUWARFA), adopt a formal agreement with the CUWARFA concerning (1) the amount of debt that the CUWARFA has accumulated from conservancy staff work, (2) the method by which this debt will be repaid, and (3) the amount of conservancy staff work that the CUWARFA requires in 1986-87.

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

1. Graphic Services Unit Workload. The department shall submit to the Legislature with its proposed 1987-88 budget a report including the following information: (1) the level of increased output the Graphic Services Unit has achieved as a result of the installation of a computer-aided drafting/design system, and (2) the projected workload and staffing needs in the Graphic Services Unit over the next five years.
2. Property Management. The Department of Parks and Recreation may contract with the Department of General Services to provide property management services during 1986-87 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 November 1, 1986, 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.

3. Temporary Help. The department shall submit with its 1987-88 budget request a report detailing its policies concerning the use of the Temporary Help Blanket and comparing the position classifications used since 1984-85. The department shall also report quarterly during 1986-87 to the Joint Legislative Budget Committee and the chairpersons of the budget fiscal committees of the Senate and Assembly on its use of temporary help, describing the number of positions by classification hired during each quarter.
4. Concession contracts. Pursuant to Public Resources Code Section 5080.20, the following concession proposals are approved as described below:
 - (a) Malibu Lagoon SB--Malibu Pier. The Department of Parks and Recreation shall resubmit a concession proposal for the pier at Malibu Lagoon State Beach to either the Legislature or the Public

Works Board. Prior to approving a concession proposal for Malibu Pier, the State Public Works Board shall make a finding that the specific improvements that the concessionaire will be required to complete in order to make the pier safe for public use appear adequate and that the estimates of cost appear reasonable. The Director of the Department of Parks and Recreation is authorized to extend the department's existing contract with Alice's Restaurant for up to one year.

- (b) Morro Bay State Park--golf course. San Luis Obispo County shall bid a contract for operation and maintenance of the golf course in accordance with the terms specified in the Supplemental Report of the 1984 Budget Act. The minimum rents specified in the supplemental report shall be adjusted for inflation to be 8 percent or \$90,000.
- (c) Old Town San Diego State Historic Park--Mexican furniture shop. 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 annual gross sales.
- (d) Railtown 1897 State Historic Park--operation and short-term maintenance. A five-year contract will be bid for this park. The bid prospectus will require a minimum annual rent of 3 percent of annual gross sales.
- (e) Mandalay State Beach--hostel, conference center, visitor's center. A twenty-year contract will be bid by the County of Ventura for the development and operation of this new concession facility, with preference given to nonprofit organizations. The concession contract will include a provision specifying that (1) construction of the facilities may not commence until sufficient funds have been raised to complete the project, and (2) if sufficient funds have not been raised within two years after the contract is awarded, the contract will be terminated.
- (f) Lake Oroville State Recreation Area--Lime Saddle Marina. The Department of Parks and Recreation is hereby authorized to re-bid a long-term concession at the Limesaddle Marina, Lake Oroville State Recreation Area, provided that the current concessionaire agrees to terminate the existing concession agreement prior to 1989. The department must obtain approval from the State Public Works Board of the specific concession proposal prior to bidding a new contract for operation of the marina.
- (g) Santa Monica State Beach--the Legislature hereby finds and declares that all of Santa Monica State Beach shall be made accessible to and usable by the general public. Accordingly, the Department of Parks and Recreation shall, not later than October 1, 1986, and in cooperation with the City of Santa Monica, prepare for the Joint Legislative Budget Committee and the chairpersons of the budget

subcommittees of the Senate and Assembly having jurisdiction over the department's budget a report on the ways and means for maximizing access by the general public to recreational opportunities at, and providing for the convenience of the general public in the use and enjoyment of, all of Santa Monica State Beach. The report shall include the identification of various alternative uses that would be available to all members of the general public.

5. Public Safety Dispatch. The department shall work with all interested parties to prepare a report on the problems associated with implementing a 24-hour public safety dispatch system throughout the state park system and alternatives for implementing such a system statewide. The department shall submit this report to the Legislature prior to January 15, 1987.

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

1. Emerald Bay SP--Vikingsholm Parking Lot and Trail--Working Drawings and Construction. Provides \$544,000 for the department's share of project to upgrade the parking lot and trail at Emerald Bay SP. The Department of Transportation (CalTrans) will provide \$456,000, for a total project cost of \$1,000,000. The total cost consists of (a) \$912,000 for planning and construction of the parking lot to be funded 50 percent by each agency (based on CalTrans estimate dated December 19, 1985), (b) \$75,000 for trail construction by the department, and (c) \$13,000 for agency-retained cultural heritage work.

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

1. Hungry Valley SVRA--Construction of Initial Facilities. Provides \$2,012,000 for construction of an administrative complex, realignment of Hardluck Road, and construction of two trailheads. Budget amount is based on Office of State Architect Budget Estimate No. B86-182 dated December 3, 1985, except that \$27,000 in additional working drawing funds are not provided. Appropriation has associated Budget Act language regarding expenditure of funds.
2. Ocotillo Wells SVRA--Acquisition. Provides \$3,390,000 for the acquisition of 267 parcels totaling 15,668 acres on the eastern end of Ocotillo Wells SVRA. The budget amount includes \$500,000 for project overhead costs. The project also includes acquiring the use of or title to adjacent lands (approximately 12,600 acres) owned by the State Lands Commission and the federal Bureau of Land Management.
3. Acquisition Costs. Provides \$30,000 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.
4. Opportunity Purchases. Provides \$100,000 for the acquisition of small properties contiguous to existing State Vehicular Recreation Areas which can be purchased from willing sellers in 1986-87. Appropriation has associated Budget Act language.
5. Pre-Budget Appraisals. Provides \$50,000 to reimburse the Department of General Services for the costs of appraisal preparation for acquisitions where funding will be requested in future budgets.
6. Minor Projects. Provides \$1,011,000 for 15 minor projects as listed on the department's revised minor capital outlay proposal, dated March 31, 1986.

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

1. Minor Projects. Provides \$4,099,000 for expenditure in 1986-87 for 71 minor projects as identified in the department's document entitled "Proposed Minor Capital Outlay 1986-87" which was received by the Legislative Analyst's Office on December 18, 1985, except for the following five projects which are not included in the approved scope:
 - a. Bull Creek bank protection, Humboldt Redwoods SP.
 - b. Mill race enclosure, Marshall Gold Discovery SHP.
 - c. Whaler's cottage restoration, Point Lobos SR.
 - d. Jack London cottage restoration, Jack London SHP.
 - e. Comfort station, Twin Lakes SB.
2. Old Sacramento SHP--Engineering Building Site, Acquisition. Provides \$1,292,000 for the acquisition of three parcels between Interstate 5 and the Sacramento River as a site for an engineering building for Old Sacramento SHP. The funds are to be used in conjunction with a \$300,000 appropriation made by Ch 1384/84, for a total project cost of \$1,592,000. The project includes Real Estate Services Parcel Number 7745, an adjacent parcel owned by the Department of General Services (DGS), and the next adjacent parcel on the north end of the DGS parcel. The two appropriations provide \$1,487,000 for property costs and \$105,000 for various administrative costs. Appropriation has associated Budget Act language.
3. Statewide Acquisition Costs. Provides \$150,000 to reimburse the Department of General Services for costs associated with processing and/or acquiring gifts to the park system, land exchanges, interagency transactions, transfers, and acquisitions for which administrative costs are not included in a project appropriation.
4. Humboldt Redwoods SP--Working Drawings for Bank Protection, Phase II. Provides \$130,000 for working drawings (\$26,600) and agency-retained work (\$103,400) for continued work to protect eroding streambanks and control sediment movement along Bull Creek in Humboldt Redwoods SP. Budget amount is based on department project summary dated April 9, 1986.

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

1. Design and Construction Planning. Provides \$900,000 for transfer to the department's support budget to fund staff working on design and construction planning of development projects.

2. Angel Island SP, East Garrison, Ferry Landing and Day-Use. Provides \$1,855,000 for construction, equipment and agency-retained work for day-use facilities, road repairs, and ferry landing at the East Garrison area of Angel Island SP. Construction funds (\$1,311,000) based on Office of State Architect Final Contract Estimate No. 1038-3 as revised February 19, 1986. Equipment (\$59,000) and agency-retained (\$485,000) based on department budget package dated February 21, 1986, except that no funds are provided for an electric mini-vehicle or dump truck.
3. Chino Hills SP, Rimpau and Astro Group, Acquisition. Provides \$1,350,000, to be used in combination with other available funds, for the acquisition of the Rimpau property (approximately 450 acres) and the Astro Group (Brown) property (120 acres) for addition to Chino Hills SP. Appropriation has associated Budget Act language.
4. Hopetown Property, Acquisition. Provides \$100,000 for the acquisition of the Hopetown property (formerly the Corriganville Movie Ranch) in the Simi Valley.

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

1. Accessibility Expansion, Minor Projects.
 - (a) The Department of Parks and Recreation shall report to the Legislature by January 1, 1987, on its plan to address accessibility problems in the state park system. The report shall (1) identify projects which are needed to improve the accessibility of the state park units to physically handicapped individuals, (2) prioritize the projects based on the resulting level of accessibility, and (3) propose a multi-year plan for accomplishing the projects.
 - (b) Appropriation provides \$200,000 for handicapped accessibility improvements at various state parks as follows: Northern Region--\$50,000; Central Coast Region--\$44,000; Inland Region--\$70,000; Southern Region--\$36,000. Funded projects shall conform to priorities set forth in the department's "Response to the 1986-87 Analysis."
2. Anderson Marsh, Rehabilitate Ranch House and Interpretive Field School. Provides \$146,000 to stabilize and restore the ranch house and a barn at the Anderson Marsh Project. Budget amount consists of \$100,100 for Office of State Architect work, \$35,400 for cultural resource management work, and \$10,500 for equipment, furniture and signs.
3. Angel Island SP, Building Restoration and Stabilization, Working Drawings and Construction. Provides \$1,289,000 to continue restoration of the immigration barracks and mess hall, to stabilize

heating plant, hospital, barracks, barn, and officers quarters at the North Garrison of Angel Island SP. The budget amount consists of \$1,118,000 for construction (based on Office of State Architect Budget Estimate No. B86-245-1, revised February 10, 1986), \$4,424 for equipment, \$157,600 for interpretive work, and \$9,326 for furniture, signs, and miscellaneous items as described in department project summary dated March 6, 1986.

- 3.2 Angel Island SP, Tiburon Land Base Improvements. Provides \$500,000 for land base improvements in Tiburon to provide better access to Angel Island SP. Project consists of a long-term lease agreement with a private land owner to develop a floating dock, restrooms, passenger waiting area, and 200-car parking lot. Budget amount consists of \$475,005 to pay for improvements and \$24,995 for equipment.
- 3.5 Anza Borrego Desert SP, Acquisition. Provides \$481,000 for the acquisition of approximately 3,673 acres of the southeasterly termination of the Coyote Mountains for addition to Anza-Borrego Desert SP. Project includes Real Estate Services Parcel Numbers 7754, 7755, 7756, 7757, 7758, and 7810. Budget amount consists of \$461,000 for land costs and \$20,000 for overhead costs.
- 3.7 Anza Borrego Desert SP, Coyote Canyon Fencing. Provides \$200,000 for fencing to protect wildlife and other park resources.
4. Baldwin Hills SRA, Acquisition. Provides \$3,000,000 for the acquisition of approximately 13 acres as an addition to Baldwin Hills SRA. The funds shall be used to acquire Real Estate Services Parcel Number 7731 adjacent to the western boundary of the SRA and east of La Cienega Boulevard in Los Angeles County.
- 4.5 Chino Hills SP, Acquisition. Provides \$1,498,000, to be used in conjunction with \$495,000 available from Item 3790-301-036(5) of the 1984 Budget Act, to acquire the Rimpau Phase I property, consisting of Real Estate Services Parcel Numbers 7224, 7225A, and 7227A, for addition to Chino Hills SP.
5. Columbia SHP, Acquisition. Provides \$370,000 for the acquisition of three parcels totaling approximately 0.6 acres for addition to Columbia SHP. The budget amount includes \$280,000 for property costs for Real Estate Services Parcel Numbers 7647, 7648, and 7649, \$65,000 for relocation assistance, and \$25,000 for overhead and appreciation.
6. Design and Construction Planning. Provides \$2,483,000 for transfer to the department's support budget to fund staff working on general plans, and design and construction planning of development projects.
- 6.5 Indio Hills Palms, Immediate Public Use Facilities. Provides \$125,000 for immediate public use facilities at Indio Hills Palms SP consisting of an access road, parking, restrooms, water supply, and mobile home for temporary park headquarters.

- 6.7 Little Franks Tract, Storm Damage Repair. Provides \$982,000, to be used in conjunction with other available funds, to repair and reconstruct the levee system at Little Franks Tract, and to pump out the tract area.
7. Malibu Creek SP, Acquisition. Provides \$1,202,000 for the acquisition of 19 parcels totaling approximately 136 acres for addition to Malibu Creek SP. Funds are provided for Real Estate Services Parcel Numbers 7691 through 7708 which are privately-owned, and Parcel Number 7576 which currently is owned by the Santa Monica Mountains Conservancy. The budget amount consists of \$1,035,000 for property costs, \$20,000 for relocation assistance, \$70,000 for project overhead, and \$77,000 for appreciation. Appropriation has associated Budget Act language.
- 7.5 Malibu Creek SP, Construct Piuma Trailhead. Provides \$196,000 for construction of the Piuma Trailhead at Malibu Creek SP. The budget amount consists of \$174,000 for construction (based on Office of State Architect Budget Estimate No. B85-171-1 dated February 18, 1986), and \$22,000 for cultural resource management work.
- 7.7 Malibu Creek SP, Malibu Canyon Acquisition. Provides \$1,900,000, to be used in conjunction with \$600,000 provided in Item 3760-301-730(9), for the acquisition of property in Malibu Canyon for addition to Malibu Creek SP.
8. Manchester SB, Acquisition. Provides \$168,000 for the acquisition of approximately 37 acres for addition to Manchester SB. The budget amount consists of \$150,000 for Real Estate Services Parcel Number 7668, and \$18,000 for overhead and appreciation.
9. Manresa SB, Construct Campground and Beach Access. Provides \$1,592,000 to construct a 63-site walk-in campground at Manresa SB. The project also includes access roads and parking lot, three comfort stations, blufftop overlook points, and trails for beach access for handicapped and senior citizens. The budget amount consists (a) \$1,512,000 for construction based of Office of State Architect Budget Estimate No. B86-170-1 dated December 4, 1985, except that \$10,000 for complex building design is not included, (b) \$25,000 for equipment described in department project summary as revised February 11, 1986, and (c) \$55,000 for agency-retained items including cultural resource management (\$6,000), natural heritage work (\$4,000), interpretive work (\$42,000), and Signs (\$3,000).
- 9.5 Mendocino Woodlands Outdoor Center, Utilities Service Extension. Provides \$350,000 to construct 6.4 miles of electrical lines and phone lines to all three camps at the Mendocino Woodlands Outdoor Center. The budget amount includes \$292,000 for overhead electrical service, \$51,000 for telephone service, and \$7,000 for contingencies.

10. Monterey SB, Window-on-the-Bay, Acquisition. Provides \$2,890,000 for the acquisition of 1.7 acres from the City of Monterey for addition to Monterey SB. The budget amount includes \$2,800,000 for property costs, \$75,000 for relocation assistance and \$15,000 for overhead. Appropriation has associated Budget Act language.
12. Old Sacramento SHP, Waterfront Development, Construction. Provides \$1,336,000 for the construction phase of waterfront development at Old Sacramento SHP. The funds shall be used to cut down a portion of the retaining wall along the Sacramento River, and develop a natural sloping bank to resemble conditions which existed around 1850, as described in the department's projects summary dated May 1, 1985. The budget amount consists of \$1,235,900 for construction based on department estimate as revised May 23, 1985, \$88,100 for cultural resource management, and \$12,000 for interpretive work. Appropriation has associated Budget Act language limiting project augmentation.
13. Oxnard SB, Construct Day-Use Facilities. Provides \$600,000 as the state's contribution toward construction of the second phase of day-use development at Oxnard SB. Local funds in the amount of \$370,000 will be provided for the Phase II work. Phase II includes landscaping and irrigation, restrooms and showers, 14 family picnic sites, 1 group picnic site, and entrance and contact facilities. The total cost of the three-phase project is \$2,990,000. Appropriation has associated Budget Act language.
14. Palomar Mountain SP, Acquisition. Provides \$344,000 for the acquisition of approximately 22 acres adjacent to the southern boundary of Palomar Mountain SP. The budget amount consists of \$237,000 for Real Estate Services Parcel Number 7732, \$70,000 for relocation assistance, and \$37,000 for overhead and appreciation.
15. Patrick's Point SP, Construct Native American Village, Phase II. Provides \$207,000 for partial construction of a northcoast Indian village on East Meadow in Patrick's Point SP. Partial work was funded in the 1985 Budget Act. A total of \$123,000 is provided for construction based on Office of State Architect Budget Estimate No. B86-183 dated December 3, 1985, as revised by the department on December 17, 1985, except that construction contingency is reduced by \$3,900, and architectural and engineering services are reduced by \$17,100. The budget amount also includes \$84,000 for agency-retained work consisting of cultural resource management (\$4,000), natural heritage work (\$4,000), and development division work (\$76,000).
16. Pfeiffer Big Sur SP, Working Drawings for Multi-Agency Facility. Provides \$50,000 to pay the department's share of preliminary planning and working drawings for a new multi-agency facility at Pfeiffer Big Sur SP, to be shared with the U. S. Forest Service and the California Department of Transportation. Future construction costs to the department will be approximately \$700,000.

17. Point Sur Lighthouse, Immediate Public Use Improvements, Working Drawings and Construction. Provides \$225,000 for the first phase of immediate public use facilities at Point Sur Lighthouse. The funds shall be used to improve and repair buildings and support facilities, and to provide temporary comfort facilities as described in the department's project summary dated June 3, 1985, and the department's priority work list dated November 19, 1985. The budget amount includes \$188,500 for construction and \$36,500 for agency-retained work consisting of cultural resource management, natural heritage work, and interpretive work.
18. Preliminary Planning. Provides \$250,000 to reimburse the Office of State Architect for the costs of preparing preliminary plans, budget schematics, and cost estimates for capital outlay projects for which funding will be requested in 1987-88.
19. Rehabilitation and Replacement of Worn Out Facilities:
 - (a) D. L. Bliss SP, Campground Rehabilitation. Provides \$1,505,000 to restore/remodel three comfort stations, replace seven comfort stations and the entrance kiosk, install a trailer dump station, expand the park office, and do related utility work at D. L. Bliss SP. The budget amount consists of (1) \$1,426,000 for working drawings (\$101,800) and construction (\$1,324,200) based on Office of State Architect Budget Estimate No. B86-169-1 dated November 20, 1985, and (2) \$79,000 for agency retained work as follows: Cultural resource management--\$40,000; Natural heritage--\$5,500; Signs--\$1,000; Development division--\$1,500; Interpretive work--\$31,000.
 - (b) Doheny SB, Campground Rehabilitation. Provides \$1,479,000 for the relocation and repaving of campsites and circulation roads, reconstruction of comfort stations, and upgrading of utilities at Doheny SB. The budget amount consists of (1) \$1,423,000 for working drawings and construction based on Office of State Architect Budget Estimate No. B86-190 dated December 18, 1985, except that the budget amount does not include \$55,000 for additional inspection or \$20,000 for additional survey work, and (2) \$56,000 for agency-retained work as follows: Cultural resource management--\$14,500; Furniture--\$17,000; Signs--\$2,500; Development division--\$1,000; Interpretive work--\$21,000.
 - (c) Gaviota SP, Campground and Day-Use. Provides \$1,680,000 to rehabilitate the campground and day-use facilities at Gaviota SP. The project provides for the renovation of 59 existing campsites, bicycle camp and the day-use parking area, the addition of 11 new campsites, replacement of entrance and comfort stations, and correction of drainage problems. The budget amount consists of (1) \$1,618,000 for working drawings and construction based on Office of State Architect Budget Estimate No. B86-202 dated December 23, 1985 and (2) \$62,000 for agency-retained work as

follows: Cultural resource management--\$12,000; Natural heritage--\$3,000; Furniture--\$28,000; Development division--\$1,000; Interpretive work--\$18,000.

- (d) MacKerricher SP, Water System Improvements. Provides \$191,000 for a 50 gallon-per-minute water treatment plant (\$145,000), cultural heritage work (\$40,000) and natural heritage work (\$6,000) at MacKerricher SP
 - (e) S. P. Taylor SP, Campground Rehabilitation. Provides \$433,000 for improvements to the campground at S. P. Taylor SP. The project provides for the regrading and relocation of 58 campsites, construction of a trailer sanitation station, upgrading of utilities, road improvements and fencing. The budget amount consists of (1) \$352,000 for construction based on Office of State Architect Budget Estimate No. B86-172 dated December 17, 1985, and (2) \$81,000 for agency-retained work as follows: Cultural resource management--\$40,000; Natural heritage work--\$7,000; Signs--\$2,500; Development division--\$1,500; Interpretive work--\$30,000.
 - (f) Torrey Pines Visitor Center. Provides \$300,000 to repair the park office/visitor center and trails at Torrey Pines SR as described in department project summary dated February 11, 1985. The budget amount consists of \$226,800 for contract costs, \$22,700 for cost escalation to 1987-88, \$12,440 for contingencies, \$32,430 for architectural and engineering services, \$5,630 for agency-retained items.
20. San Diego Coast State Beaches (Torrey Pines SB), Construct Day-Use Access and Overnight Facilities. Provides \$1,551,000 for construction of day-use access and overnight facilities at Torrey Pines SB. Project includes paving of an existing dirt parking lot for 270 vehicles, modifications to an existing paved lot to provide en-route camping facilities for 114 recreational vehicles, provision of contact and comfort stations, and related site and utility work. The budget amount consists of (1) \$1,528,000 for construction based on Office of State Architect Budget Estimate No. B86-144-2 as revised March 4, 1986, and (2) \$23,000 for agency-retained work as follows: Natural heritage work--\$10,000; Signs--\$1,000; Furniture--\$6,000; Equipment--\$6,000.
21. Santa Cruz Mission SHP, Neary-Rodriguez Adobe Reconstruction, Phase III. Provides \$1,190,000 for restoration work on the Neary-Rodriguez Adobe at Santa Cruz Mission SHP. The budget amount consists of (a) \$789,000 for Office of State Architect work as described in Budget Estimate B86-240 dated 1/28/86, and (b) agency retained funds of \$401,000 for cultural resource management (\$263,000), interpretive planning (\$135,000), and equipment (\$3,000).

22. Silver Strand SB, Working Drawings for Campground Development. Provides \$240,000 for working drawings for a new campground at Silver Strand SB. The project will provide 189 family campsites, a bike camp, three group camp areas, and related structures and development as described in the department's project summary, as revised January 13, 1986. The budget amount consists of \$220,000 for working drawings by the Office of State Architect, and \$20,000 for agency retained work as follows: Cultural resource management--\$6,000; Natural heritage--\$14,000. Future construction cost is \$3,583,000 (LSI Index 405) based on Office of State Architect Budget Estimate No. 86-191 dated December 18, 1985.
23. South Carlsbad SB, Working Drawings for Administrative Maintenance and Day-Use Facilities.
 - (a) Provides \$331,000 for working drawings for administrative, maintenance, and day-use facilities at South Carlsbad SB. The budget amount consists of (1) \$290,000 for working drawings by the Office of State Architect and improvements to Manzano Drive and (2) \$36,000 for agency-retained work as follows: Cultural resource management--\$31,000; Natural heritage--\$5,000, and (3) \$5,000 for unidentified purposes. Future construction cost is \$3,763,000 (LSI Index 405) based on Office of State Architect Budget Estimate No. 86-260-2 as revised February 25, 1986, except that the construction amount shall be reduced as described in provision (b).
 - (b) In developing working drawings for the project, the department shall reduce the cost of the administrative facilities to meet the following square-foot costs (excluding Group I equipment), as adjusted for increases in the construction cost index from July 1, 1986: District office building--\$100 per gross square foot; Maintenance building--\$65 per gross square foot.
24. Stanford House SHP, Working Drawings for Historic Preservation. Provides \$332,000 for working drawings for the Historic preservation of the Stanford House SHP, as described in the department's project summary dated July 1, 1985.
26. Statewide Inholding Purchases. Provides \$500,000 to acquire properties which are totally or substantially enclosed within existing state park holdings.
27. Statewide Interpretive Artifacts and Exhibit Rehabilitation. Provides \$250,000 for exhibit rehabilitation work as follows: Sutter's Fort SHP--\$215,000; Sherman Adobe, Monterey SHP--\$35,000.
28. Statewide Opportunity Purchases. Provides \$500,000 for the acquisition of small properties which may become available on an opportunity basis in 1986-87.

28.5 Statewide Storm Damage Repairs. Provides \$2,000,000 for minor projects to repair damage to state parks property caused by storms. The funds shall be spent on the projects listed in the department's project summary dated February 17, 1986, and summarized by region below:

Northern Region	\$943,040	15 projects
Central Coast Region	634,690	33 projects
Inland Region	351,770	4 projects
Southern Region	70,500	4 projects

29. Statewide Natural Resources Stewardship Program. Provides \$2,065,000 for 47 minor projects to protect, rehabilitate, restore, and enhance the basic natural systems and outstanding scenic features of various state park units, as listed in the department's project summary dated October 29, 1985, and for limited administrative staff.

30. Statewide Topographic Survey Needs. Provides \$250,000 to contract with other state agencies and private consultants for topographic surveys which are necessary for the design and execution of capital outlay projects funded from bond funds.

31. Torrey Pines SR, Los Penasquitos Lagoon, Acquisition. Provides \$2,012,000 for acquisition of approximately 200 acres of Los Penasquitos Lagoon for addition to Torrey Pines SR. The budget amount includes \$2,000,000 for property costs and \$12,000 for overhead. The adjacent 38 acre parcel is to be acquired by the City of San Diego and/or the State Coastal Conservancy.

32. Volunteer Program--Minor Projects. Provides \$1,000,000 for minor projects to be accomplished through volunteer programs at park units around the state. The funds shall be used to accomplish the list of projects included in the department's "Response to the 1986-87 Analysis" which is summarized by region below:

Northern Region	\$272,464	50 projects
Central Coast Region	86,536	16 projects
Inland Region	340,250	30 projects
Southern Region	280,750	20 projects
Departmentwide	20,000	

33. Wilder Ranch SP, Working Drawings for Campground and Day-Use Facilities. Provides \$258,000 for working drawings for new campground and day-use facilities at Wilder Ranch SP. The project will provide 100 campsites, 20 picnic sites, roads and parking lot, comfort stations, and beach access. The budget amount consists of (1) \$216,000 for preparation of working drawings by the Office of State Architect, and (2) \$42,000 for agency-retained work as follows: Cultural resource management--\$29,000; Natural heritage work--\$5,000; Interpretive work--\$8,000. Future construction cost will be \$3,509,000 (LSI Index 405) based on Office of State Architect Budget Estimate B86-237 dated January 24, 1986.

34. Wilder Ranch SP, Historic Restoration, Phase II. Provides \$1,223,000 for the second phase of a four-phase restoration project at Wilder Ranch SP as follows:
- (a) Stabilize and restore 1896 Victorian residence (\$252,800) and bunkhouse/shop building (\$181,500).
 - (b) Construct contact station (\$36,600) and comfort station (\$98,000).
 - (c) Site development work (\$393,000).
 - (d) Construction contingency (\$67,800) and Office of State Architect work (\$20,300).
 - (e) Agency retained funds for cultural resource management (\$56,000), Office of Interpretive Services (\$99,000), and equipment (\$4,000).

Amounts provided are based on Office of State Architect Budget Estimate B85-242-2, as approved by the State Public Works Board on September 27, 1985.

Item 3790-301-728 --Department of Parks and Recreation--Capital Outlay

- 1. Millerton Lake SRA, Waterline Improvements--Minor Project. Provides \$169,000 for a minor project to replace a water line and install two pumps at Millerton Lake SRA, as described in department project summary dated February 11, 1986.
- 2. San Luis Reservoir SRA, Family Campground and Day-Use Area. Provides \$120,000 for working drawings for a family campground and day-use area.

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

- 1. Design and Construction Planning. Provides \$570,000 for transfer to the department's support budget to fund staff working on design and construction planning of development projects.
- 1.2 Hearst San Simeon SHM, Artifact Restoration. Provides \$256,000 for artifact restoration work at Hearst Castle. Funds shall be used to (1) clean, repair, and seal limestone and marble window frames in the main house, (2) restore a marble Roman bust which is displayed on the esplanade, (3) remove and restore the mosaic floor from the morning room, and (4) clean, repair and stabilize Greek pottery.

- 1.3 Hearst San Simeon SHM, Continuing Rehabilitation of Structures. Provides \$500,000 to continue program of building stabilization and repairs at Hearst Castle. Funds shall be used for (1) waterproofing and restoration of building exteriors, (2) installation of new electrical wiring and components, (3) repair of walkway, stair and terrace surfaces, (4) exterior and interior painting, and (5) minor structural work related to artifact restoration.
- 1.4 Hearst San Simeon SHM, Fire Suppression. Provides \$263,000 for improvements related to fire safety at Hearst Castle. Funds shall be used for the following purposes:
 - a. Install emergency generator (\$10,000).
 - b. Install Halon fire suppressant system (\$105,000).
 - c. Provide emergency lights in underground rooms (\$15,000).
 - d. Install sprinkler system in wooden historical structures (\$18,000).
 - e. Relocate master fire alarm panel (\$15,000).
 - f. Provide vibration detectors in perimeter fences (\$50,000).
 - g. Construct storage building for flammables (\$50,000).
- 1.7 Malibu Creek SP, Entrance Road--Archeology and Construction Delay Costs. Provides \$150,000 for additional archeological work and for costs associated with delays in the construction of the entrance road at Malibu Creek SP. Of the amount provided, approximately \$100,000 is for archeological investigations, Native American monitors and road safety devices for the investigative work, and approximately \$50,000 is to pay the costs of terminating the existing road construction contract. (DPR estimate dated February 24, 1986)
2. Monterey SHP, Cooper-Molera Adobe, Items to Complete. Provides \$206,000 for restoration work at Monterey SHP. Funds shall be used to stabilize a two-story barn, demolish a smaller barn, provide for minor site and interpretive work, and accomplish cultural heritage work.
3. Plumas-Eureka SP, Eureka Lake Dam Repairs. Provides \$300,000 to repair and modify the Eureka Lake Dam as ordered by the Department of Water Resources. The budget amount includes (1) \$50,000 for field testing and stability assessment studies, (2) \$204,000 for construction contract work, (3) \$13,000 for construction contingencies, and (4) \$33,000 for architectural and engineering services. (DPR estimate dated February 13, 1986)

Item 3790-301-784--Department of Parks and Recreation--Capital Outlay

1. Hopetown Property, Acquisition. Provides \$1,000,000 for the acquisition of the Hopetown property (formerly the Corriganville Movie Ranch) in the Simi Valley. Appropriation has associated Budget Act language.

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

1. Anza Borrego Desert SP--Acquisition. Provides \$50,000 for the acquisition of inholdings subject to the following provisions:
 - a. The property must have been purchased by the Anza-Borrego Foundation after consultation with the department to determine that the property meets priority acquisition needs.
 - b. The property must be offered for sale to the state by the 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 Parks and Recreation Commission approved boundary for Anza-Borrego Desert State Park.
2. Big Basin Redwoods SP--Acquisition. Provides \$350,000 for the acquisition of lands as additions to Big Basin Redwoods SP, subject to the following provisions:
 - a. The property must have been purchased by the Sempervirens Fund after consultation with the department to determine that the property meets priority acquisition needs.
 - b. The property must have been acquired by the Sempervirens Fund from a willing seller.
 - c. The property must be offered for sale to the state by the Sempervirens Fund for not more than 50 percent of the fair market appraisal value, with the balance of the value considered a gift to the state.
 - d. The property must be within the State Parks and Recreation Commission's approved boundary for Big Basin Redwoods State Park.
3. California Redwoods Parks--Acquisition. Provides \$250,000 for acquisitions at the following redwood parks: Montgomery Woods SR, Portola SP, Richardson Grove SP, Jediah Smith Redwoods SP, and Grizzly Creek Redwoods SP, subject to the following provisions:
 - a. The property must have been purchased by the Save-the-Redwoods League after consultation with the department to determine that the property meets priority acquisition needs.

- b. The property must be offered for sale to the state by the Save-the-Redwoods League for not more than 50 percent of the fair market appraisal value, with the balance of the value considered a gift to the state.
4. Castle Rock SP--Acquisition. Provides \$100,000 for the acquisition of lands as additions to Castle Rock SP, subject to the following provisions:
- a. The property must have been purchased by the Sempervirens Fund after consultation with the department to determine that the property meets priority acquisition needs.
 - b. The property must have been acquired by the Sempervirens Fund from a willing seller.
 - c. The property must be offered for sale to the state by the Sempervirens Fund for not more than 50 percent of the fair market appraisal value, with the balance of the value considered a gift to the state.
 - d. The property must be within the State Parks and Recreation Commission's approved boundary for Castle Rock State Park.
5. Forest of Nisene Marks SP--Acquisition. Provides \$300,000 for acquisition of the Van Eck property for addition to Forest of Nisene Marks SP. Appropriation has associated Budget Act language regarding availability of funds and matching requirements.

Item 3820-001-001--San Francisco Bay Conservation and Development
Commission (SFBCDC)

1. The commission shall report to the fiscal committees of the Legislature by January 1, 1987, concerning the impact on the public due to the imposition of regulations by the commission pertaining to "live-aboards." The report shall cover, but not be limited to, the following: (a) listing of marinas, by county, affected by the live-aboard regulations, (b) number and distribution of live-aboards affected by the regulations, (c) number of permits issued to live-aboards, (d) number of live-aboard permits denied, (e) an assessment of the demand and capacity for live-aboard berths within the SFBCDC jurisdiction.

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

1. Security for State Water Project. It is the intent of the Legislature that the level of security services in 1986-87 for the State Water Project aqueduct and facilities be maintained at the 1985-86 level.
2. Groundwater Monitoring. The Department of Water Resources shall submit a report by December 15, 1986, to the fiscal committees and the Joint Legislative Budget Committee on the department's current and proposed groundwater monitoring program for toxic substances. Specifically, the report should include (1) the department's role in groundwater monitoring, (2) which groundwater basins the department plans to study and the relative priority of each basin, and (3) the current and proposed groundwater monitoring activities of federal, state, and local agencies in each of the basins identified above and how the department's activities relate to the activities of these agencies.

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

1. Toxics Programs. The Board shall provide to the chairpersons of the Joint Legislative Budget Committee (JLBC), the fiscal committees, and the appropriate policy committees (1) a one-year workplan for activities related to underground tank leaks by September 1, 1986; (2) a one-year workplan for activities related to toxic pits by October 1, 1986; and (3) a report on the activities and status of both programs, and the board's findings and recommendations by November 1, 1986.
2. Contaminated Drinking Water Systems. The State Water Resources Control Board shall report to the chairpersons of the JLBC, the fiscal committees, and the appropriate policy committees by December 1, 1986, on the (1) number of site investigations at contaminated drinking water systems it has begun and/or completed and (2) the board's current projection of the number of contaminated drinking water systems that will be found.
3. The board shall prepare a study of the management, disposal regulation, and cleanup of mine tailings in California. This study shall be subject to the following requirements:
 - (a) The board shall act as lead agency for a study that shall involve the Department of Health Services and the Department of Conservation, with participation of representatives of the U.S. Environmental Protection Agency, the California mining industry, local governments, and the general public. The board may contract with one or more nongovernmental entities for all or part of the study.
 - (b) The study shall address: (i) the environmental and public health risks associated with mine tailings and land disposal of mine tailings in California, and shall compare these risks with those posed by other industrial wastes in California; (ii) the best management practices available today for management and disposal of mine tailings; (iii) the sufficiency of existing law and regulation, as compared with law and regulation prior to 1972, together with best management practices applying existing mining technology, to control the environmental and health risks associated with mining wastes; (iv) the alternatives to land disposal of mine tailings in California, and the availability, technical feasibility, and costs of treatment and recycling of such tailings; (v) the problems associated with cleanup of mining sites on the California Superfund list or other problem mining sites, and alternative means of financing such cleanup; (vi) the regulatory process on the board, the Department of Health Services, or other state agencies involved in administering Division 20, Chapter 6.5, Health and Safety Code, caused by the mining industry in California, relative to other industries; and (vii) any other subjects of direct significance to safe regulation of mine tailings in California.
 - (c) The board shall complete such study and shall present it to the Legislature with findings and conclusions regarding regulation of mine tailings not later than April 30, 1987.

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

1. Underground Tank Surcharge Fees. The State Water Resources Control Board shall report by January 1, 1987, to the Joint Legislative Budget Committee (JLBC), the fiscal committees, and the appropriate policy committees on the results of a survey of local implementing agencies on the underground tank program. The board shall request the following information from each County Board of Supervisors, or City Council if the city is a local implementing agency for the underground tank program:
 - (1) When the local government implemented the underground tank permit program and began issuing interim permits and/or operating permits.
 - (2) The number of permit applications it has received since the inception of the program and the number of permits it has issued.
 - (3) The local agency's projection of how many permit applications it will receive each quarter through June 30, 1988, and how many permits it will issue.

The board also shall report quarterly, beginning October 1, 1986, to the JLBC the budget committees, and the appropriate policy committees on the status of surcharge fee revenues deposited in the Underground Tank Storage Fund. The January 1, 1987, quarterly report, and subsequent reports, shall compare actual surcharge payments received during the previous quarter from each county or city operating a permit program with the estimated amount of surcharge payments the board should have received from each jurisdiction from current collections and from unremitted fees in previous quarters.

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

1. Variations in Local Multipurpose Senior Services Program (MSSP) Sites. The department shall submit a report to the Legislature by December 1, 1986, regarding differences in the service and administrative costs among MSSP sites. Specifically, the report should (a) explain why the differences in service and administrative costs occur among sites and (b) describe the steps the department will take to minimize these differences as well as the potential fiscal effect of each.
2. Targeting for Long-Term Care Programs. The California Department of Aging (CDA) shall submit a report to the Legislature by December 1, 1986, which describes the costs and benefits of various targeting mechanisms for case management programs, particularly the MSSP. This report shall include, but not be limited to computer-assisted targeting, as well as targeting through such referral mechanisms as the Gatekeeper program.
3. Unmet Need for Long-Term Care Programs. The CDA shall include in its long-term care plan due annually by December 1, an estimate of the number of elderly in the state, their functional levels, and any other information which enables the Legislature to determine unmet need for community-based long-term care services, including MSSP, Linkages, ADHC, and IHSS.
4. Federal Waiver for Disabled Clients. The Director shall make every effort to secure a federal waiver of Title XIX funds to serve functionally disabled adults in the state's MSSP program. She shall keep the chairmen of the fiscal committees informed of the progress by submitting letters outlining her efforts and any responses from federal authorities no later than December 1, 1986, and March 1, 1987.

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

1. Primary Prevention Programs (S/CPPPs) Information Sharing. The Department of Alcohol and Drug Programs (DADP) and the State Department of Education (SDE) shall (a) facilitate information sharing among counties which participate in the S/CPPPs and (b) inform the Legislature by December 1, 1986, of the types of assistance provided to the counties. This assistance may include providing counties with research findings regarding model programs, or providing counties with forums through which they can share their experiences in administering S/CPPPs.
2. S/CPPPs Comparable Performance Measures. The DADP shall inform the Legislature by December 1, 1986, regarding the steps it is taking to develop comparable prevention programs performance measures. This information shall include, but not be limited to, steps being taken by the drug program, the alcohol program, and the Alcohol and Drug Program Administrators' Associations. The information shall also identify steps being taken by other states to develop such performance measures.
3. S/CPPPs Coordination of Prevention Programs. In order to better coordinate prevention funding among counties, the DADP, the SDE, and the Office of Criminal Justice Planning shall submit a report by December 1, 1986, which describes a plan for ensuring better coordination of all funds earmarked for drug abuse prevention among youth. The plan shall include, but not be limited to, a discussion of redistributing funds among counties or targeting future prevention funding among counties, taking into account already existing prevention funding. The DADP and the SDE should include in this report how they take into account other prevention funds within counties during the S/CPPPs allocation process. In addition, the plan shall comment on recommendations made by the state Attorney General on his report on drug prevention programs.

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

1. Business Office Consolidation. The Department of Health Services shall compile, update, and made available for periodic review (a) the processing times for purchases by the department's southern California offices and the area formerly served by the Berkeley office and (b) a description of the volume and cost of travel to southern California due to business operations functions. This information shall be available beginning July 15, 1986.
2. Lease of Laboratory Space. The department shall report to the Legislature by November 1, 1987, on (a) the potential for a lease/purchase or lease/option agreement for the new laboratory site, (b) a detailed explanation and fiscal estimate of any modifications that will be required to modify the leased space, and (c) potential uses for the Acton Street laboratory site.
3. Licensing Workload Study. The Department of Health Services, in consultation with the Legislative Analyst and the Department of Finance, shall design and conduct a workload study of the licensing and certification functions and develop staffing standards for use in the 1987-88 budget process. To the extent feasible, the department shall rely on data from the time reporting system used by the Licensing and Certification Division as a basis to establish the standards.
4. Long-Term Care COLAs in May Revision. The department shall include in the May revision of the Medi-Cal estimate its best estimate of the funds required during 1987-88 for increases projected for long-term care rates.
5. Cost Avoidance System Development. The department shall report to the Chairperson of the Joint Legislative Budget Committee and the chairpersons of the fiscal committees by December 1, 1986, on the progress in the development of the third-party liability cost avoidance system. The report shall include descriptions of (a) changes in federal financial participation, (b) the likelihood of federal sanctions for noncompliance, (c) major system design modifications initiated after approval of the feasibility study report, and (d) any projected delays in development or implementation of any system component.
6. Workload Verification. The Department of Health Services shall maintain and make available data that allow a comparison of estimated and actual hours expended certifying private hazardous waste laboratories.
7. Birth Defects Monitoring Budget. The Department of Health Services shall, by November 1, 1986, submit to the fiscal committees of the Legislature and the Joint Legislative Budget Committee a complete budget for the Birth Defects Monitoring program in 1986-87. The budget shall include (a) a list of the number of positions and personnel-years, by classification, (b) a list of anticipated equipment

purchases, and (c) a list of anticipated contracts--both internal and external. The list of personnel should indicate whether positions are state or contract positions.

8. Marine Pollution Health Risk Assessment. One hundred fifty thousand dollars (\$150,000) shall be expended by the Department of Health Services to prepare a comprehensive long-range plan for the overall state effort in marine pollution health risk assessment as specified in AB 3501. The plan, together with a detailed budget for program implementation, shall be prepared and submitted to the Legislature and the Governor by January 1, 1988. The plan shall contain, but need not be limited to, the following elements:
 - (a) Identification of statewide needs and problems that relate to marine pollution and human health which presently exist or which may arise in the future.
 - (b) Prioritization, based on existing pollutant residue levels, of those marine areas of the state, including bays and estuaries, which require additional monitoring and testing for adequate risk assessment analysis.
 - (c) A short-term and long-term strategy based on the priorities established pursuant to (b) above for conducting health risk assessments for specific pollutants and specific species of fish and shellfish.
9. Los Angeles County Tumor Registry. The department shall investigate and prepare a report on the Los Angeles County Tumor Registry program by January 1, 1987, which discusses (a) how program activities compare with those to be implemented under Ch 841/85 (AB 136), (b) potential for losing federal funding, (c) other potential sources of funding, such as increased support from the University of Southern California, and (d) what portions of the program should receive state funding if federal support is lost.
10. AIDS Prevention Education. The department shall work in conjunction with the state AIDS Advisory Committee and the Departments of Alcohol and Drug Programs, Corrections, Mental Health, and Education to address AIDS prevention education for intravenous drug users, AIDS in the correctional and mental health systems, and integrating prevention education on AIDS into the school systems. The department shall report and make policy and planning recommendations to the Legislature by January 1, 1987.
11. AIDS Cost-of-Care Study. The department shall evaluate the cost-effectiveness of skilled nursing facilities, home health, attendant, and hospice care for AIDS and ARC patients or incorporate this study into the existing AIDS cost-of-care study. The department shall report to the Legislature by September 1, 1987.

12. AIDS Program Activities. The department shall report to the Legislature by January 1, and on April 15, 1987, on the status of all AIDS program activities.
13. Toxics Budget For 1986-87. The department shall submit to the Legislature on January 10, 1987, a report that documents how all funds proposed for appropriation in the 1987-88 budget would be spent. This report shall describe the proposed funding request in terms of (a) expenditures for specific items such as rent, equipment, and personnel, and (b) expenditures for significant program activities. It is the intent of the Legislature that the report provide line-item budgets for all major activities in each of the division's sections as described in the division's 1986-87 work plan.
14. Toxics Pits Act. The department shall report to the Legislature by December 15, 1986, on the implementation of the Toxic Pits Act. This report shall contain the following information: the number of small, medium, and large facilities that have applied for waivers under the Toxic Pits Act and that have not applied for a hazardous waste disposal facility permit; the number of previously unknown small, medium, and large facilities that do not qualify under the Toxic Pits Act but should be regulated under the hazardous waste control program; workload standards based on actual experience for permitting small, medium, and large hazardous waste disposal facilities; a detailed assessment of the roles of the State Water Resources Control Board, regional water quality control boards, and the Department of Health Services (DHS) in administering the Toxic Pits Act and state and federal hazardous waste control laws that pertain to permitting hazardous waste disposal facilities; and the ways that the state water board and the DHS plan to coordinate activities in the areas of site visits, information collection, and ensuring that water board activities suffice for the purposes of hazardous waste permit reviews.
15. Toxics Procurement Unit. The department shall report to the Legislature by November 15, 1986, on the operation of its procurement unit. This report shall include a description of (a) the activities that procurement staff will conduct, (b) the procedure that procurement and technical staff will follow in order to contract for goods or services, and (c) workload statistics estimating the time needed to conduct the various activities assigned to procurement staff.
16. Toxics Audit Unit. The Department of Health Services shall report to the Legislature by November 15, 1986, on the Toxic Substances Control Division's plan for the operation of its audit unit. This plan should identify the major activities planned for this unit, as well as the division's priorities in directing the work of audit staff. The report also should provide statistics documenting (a) the number of audits anticipated to be performed by each auditor, (b) the types of contract or procedure expected to be audited, and (c) the hours required for each type of audit.

17. **Toxics Trucks Policy.** The Toxics Division shall submit to the Legislature, by January 10, 1987, a report identifying (a) the number of trucks available to division staff and (b) the number of trucks each regional office needs (1) during a day with average demand for pickup trucks with sampling equipment and (2) during a day with above normal demand for such pickup trucks. The report should clearly identify the methodology used to identify the needed number of trucks. The report also should discuss whether buying trucks with less equipment than proposed might meet the majority of staff needs, but at a lower cost.
18. **Fiscal Intermediary.** The department shall report by October 30, 1986, on the timeliness of processing claims and the issuance of payment for services provided under the Medi-Cal program. The department shall also describe what steps the fiscal intermediary can take to improve the timeliness of claims processing and payment.
19. **Bill Analyses.** The Toxic Substances Control Division shall assign two staff positions created by this item to developing and preparing a technical analysis of each bill introduced into the Legislature which affects the laws administered by the division and shall, prior to each bill's scheduled hearing date in the first policy committee, provide the author of the bill and the policy committee to which the bill is assigned a copy of the analysis.
20. **Cost Recovery.** The Department of Health Services shall report quarterly to the Joint Budget Committee and the policy committees of the Assembly and Senate on recoveries from responsible parties for funds expended from the Hazardous Substances Account and the Hazardous Substance Cleanup Fund. The report shall include the amount of monies recovered during the prior quarter and the anticipated recoveries for the subsequent quarter.

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

1. Minor Projects. The budget provides \$222,000 for minor projects. These projects include replacing the chilled water cooler at Berkeley, removing asbestos at Berkeley, installing a security fence around the parking lot in Los Angeles and solar shieldings for windows at Berkeley.
2. Emergency Generator--Berkeley Lab. The budget provides \$235,000 (LSI 405) to install one 500 KW diesel-powered generator with associated wiring, switching gear, distribution panels and fuel tank to provide emergency electrical power for the Berkeley Laboratory facility. Although there is no schedule for the project, it is legislative intent that construction be completed in the 1986-87 budget year.
3. Los Angeles Lab--Appraisal and EIR. The budget provides \$10,000 for a categorical exemption under the CEQA and appraisal of the Los Angeles Laboratory facility. Although there is no schedule for this project, it is legislative intent that the categorical exemption be filed and the appraisal be completed prior to preparation of the Governor's 1987-88 Budget.
4. Berkeley Lab--Remodel and Expansion. The budget provides \$482,000 to prepare an environmental impact report and schematic design/cost estimates for a project to remodel/expand the Department of Health Services' Berkeley Laboratory facility. A schematic design/cost estimate shall be prepared for at least two options, (1) projected space needs for the next five years and (2) projected space needs for the next 20 years. The department shall prepare an assessment of the cost/benefits of all options considered. All space needs shall be based on the State Administrative Manual guidelines. Moreover, the space needs shall be based on employees sharing either laboratories (approximately 144 assignable square feet per laboratory), offices or both. The project shall make maximum use of existing space without modifications and shall minimize altering existing office space into laboratory space. The schematic/cost estimates and other program/project information shall be completed prior to preparation of the Governor's 1987-88 Budget.

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

1. Community Placement Plan. The Department of Developmental Services shall submit a report to the Legislature on March 1, 1987 (for placements through December 1986), and March 1, 1988 (for all 1986-87 placements), which documents the stability of day and residential placements of all state hospital clients placed in the community as part of the 1986-87 community placement plan. The reports shall identify how many clients remain in their initial community placements and how many replacements, including return to the state hospital, have occurred and why.
2. Special Repairs. The department shall make available the annual special repair request in a budget change proposal format. Specifically, the proposal shall (a) include documentation for each project and justification of unit costs and (b) discuss and justify the department's priorities for funding. The proposal shall include a long-range comprehensive plan for funding all special repair projects at the hospitals. In addition, the department shall routinely compile, update, and make available for periodic review a summary record of finished projects, including completion dates, project length, final cost, original estimated cost, and an explanation of additions and deletions made to the department's budgeted priority list.
3. Resource Development Position. Pursuant to Section 6.5 of the Budget Act, the Department of Developmental Services shall submit to the Legislature the following information if it proposes to add a resource development position in any regional center:
 - (a) A listing of tasks to be completed by the current and proposed resource development position in the regional centers with an estimate of the percentage of time devoted to each task.
 - (b) The estimated number of ICF/DD-H and ICF/DD-N facilities and beds that will be developed as a result of resource developer activities in 1986-87 and 1987-88.
 - (c) An estimate of the General Fund savings that will accrue as a result of the positions in each regional center. The General Fund savings calculation shall include an itemization of administrative and program costs and savings and provide a clear indication of why each cost and savings is attributed to resource developer activities.
4. State Hospital Personal Alarms. The Department of Developmental Services shall transmit a plan for the installation of personal alarm systems in state hospital units to the Joint Legislative Budget Committee and fiscal committees no later than September 1, 1986. For Napa State Hospital, the plan will contain recommendations for installation of specific alarm systems in each unit where alarms are needed, an implementation schedule, and an estimate of the cost of preliminary plans, working drawings, and construction.

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

1. Minor Projects. Funds of \$1,643,000 are provided for minor projects. Funds from this item shall not be expended for enclosing the trash containers at Fairview or replacing restroom doors at Fairview."
2. Children's Unit--Camarillo. Funds of \$218,000 are provided to develop working drawings for a new single story masonry building to house three units for the children's acute psychiatric program. The new building will be constructed directly adjacent to the existing children's units complex. Site improvement will include paving for courtyards, parking and minor walkways. The new construction will yield 72 acute psychiatric licensed beds. Total estimated project cost is \$4,034,000. This includes \$3,091,100 (LSI 405) for construction contracts, \$216,400 construction contingency, \$551,700 for basic architectural and engineering services and \$175,200 for contract management, plan checking and other related nonbasic architectural and engineering fees. Estimated future cost is \$3,673,000 (LSI 405). Preliminary plans are to be completed by January 1987 and working drawings are to be completed by September 1987.
3. Swing Space--Camarillo. Funds of \$524,000 are provided to design and construct minimal fire and life safety modifications to eight units to be used as "swing" space for clients displaced by other future construction activities at Camarillo. Work includes painting all walls and ceilings, altering doors, installing door closers, toilet room conversions, installing smoke detectors and alarm systems, converting dutch doors and closing wall vents. Total estimated project cost is \$570,000 (LSI 405). This includes total contracts of \$463,000, construction contingency of \$23,200, \$64,800 for basis architectural and engineering services and \$19,000 for project management, plan checking fees and other nonbasic architectural and engineering fees. Working drawings for this project are to be completed by December 1986. The construction bid process is to be initiated by mid January 1987 and construction is to be completed by August 1987.
4. Units 11-15--Camarillo. Funds of \$457,000 are provided to prepare working drawings to remodel units 11-14 at Camarillo State Hospital to meet all fire life safety and environmental improvements necessary to comply with code and licensing requirements. Units 11, 12 and 14 will be remodeled to provide 102 SNF (gero-psychiatric) licensed beds and Unit 13 will be remodeled to provide 32 acute psychiatric licensed beds. Unit 15 will be remodeled to meet fire/life safety code requirements for use as a day treatment adolescent school. Estimated future cost is \$7,238,000. Estimated total cost is \$7,928,050. This includes \$6,424,000 (LSI 405) for construction contracts, \$449,700 for contingency, \$843,150 for architectural and engineering services and \$211,200 for plan checking, contract management and other nonbasic architectural and engineering fees. Preliminary plans will be complete by July 1986, working drawings will be started by October 1986 and completed by April 1987.

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

1. Data on Services to Homeless Mentally Disabled Persons. The department shall conduct for one week (seven days), in each quarter, a survey of services provided to mentally disabled persons through the homeless program. The survey shall indicate the nature of the services offered and shall provide, at a minimum, data on the number of clients who received (a) welfare assistance from the SSI/SSP or county general relief programs, (b) money management assistance, (c) medical care from the county or Medi-Cal, (d) meals and/or food stamps, (e) clothing, (f) temporary shelter or placement in an apartment or other housing, (g) antipsychotic medications, and/or (h) placement in a day program for the mentally disabled. Each local program or provider that furnishes services funded through the homeless program shall submit to the county mental health director the number and type of services provided to homeless mentally disabled clients during the reporting period, and the number of, or an estimate of, unduplicated clients served. The county mental health director shall compile and forward the countywide survey data to the state Department of Mental Health.
2. Residential Care Rate Supplement Program: Implementation Update. The Department of Mental Health shall compile and make available for review by December 1, 1986, an information update regarding implementation of the residential care rate supplement program. The update shall document the number of residential facilities certified, the number of clients assessed, assessment results, the amount expended for program administration, the types of implementation problems encountered by the department, both at department headquarters and at the county level, and what, if any, corrective measures the department took to ensure program effectiveness. By November 1, 1987, the department shall prepare a second update that (a) expands on the information requested above and (b) provides answers to the following questions: Does the level-of-care assessment instrument developed by the department ensure uniform client assessment from county to county? In what ways has the program increased the quantity of residential care beds available to the mentally disabled? Are clients routinely receiving supplemental services? Are the county programs providing similar supplemental services? Finally, have existing case management services been effective in monitoring and assessing supplemental services provided during the implementation period?
3. State Hospital Special Repairs. The department shall make available the annual special repair request in a budget change proposal format. Specifically, the proposal shall (a) include documentation for each project and justification of unit costs and (b) discuss and justify the department's priorities for funding. The proposal shall include a long-range comprehensive plan for funding all special repair projects at the hospitals. In addition, the department shall routinely compile, update, and make available for periodic review a summary record of finished projects, including completion dates, project length, final cost, original estimated cost, and an explanation of additions and deletions made to the department's budgeted priority list.

4. State Hospital Personal Alarms. The Department of Mental Health shall transmit a plan for the installation of personal alarm systems in state hospital units to the Joint Legislative Budget Committee and fiscal committees no later than September 1, 1986. For Napa State Hospital, the plan will contain recommendations for installation of specific alarm systems in each unit where alarms are needed, an implementation schedule, and an estimate of the cost of preliminary plans, working drawings, and construction.

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

1. Minor Projects. Funds of \$369,000 are provided for five minor projects. The department shall not spend these funds to replace the motor controls at Metropolitan State Hospital.
2. Construct Office Buildings--Atascadero. Funds of \$285,000 are provided to prepare working drawings for new staff office buildings at Atascadero State Hospital. Estimated future cost is \$3,220,000 (LSI 405). This project will return approximately 120 patient rooms to patient use. This project will provide space equivalent to six two story and three single story 36-foot by 60-foot modular buildings. It is legislative intent that preliminary plans will be completed before September 1986, working drawings to be started by December 1, 1986 and for working drawings to be completed by April 1, 1987.
3. Emergency Electrical Power, Phase II--Atascadero. Funds of \$317,000 are provided to install one 900 KW emergency generator, complete with synchronizing controls and related wiring. Total estimated project cost is \$322,300. This includes \$250,600 (LSI 405) for construction contracts, \$17,400 for construction contingency, \$43,500 for architectural and engineering fees. Preliminary plans are to be complete by September 30, 1986. Working drawings are to be complete by February 28, 1987. The project is to be advertised for construction by April 15, 1987.
4. Fire and Life Safety and Environmental Improvements, R & T Building--Metropolitan State Hospital. Funds of \$35,000 are provided to complete the working drawings for the fire/life safety and environmental improvement remodeling of the R & T Building at Metropolitan State Hospital. Total estimated project cost is \$3,558,400. This amount includes construction contracts of \$2,669,800 (LSI 405), construction contingency of \$185,400, architectural and engineering services of \$456,200, agency retained items of \$150,000 and nonbasic architectural and engineering fees and costs of \$95,900. Estimated future cost of this project is \$3,303,000. The Legislature has previously appropriated \$220,000 for preliminary plans and working drawings for this project. This project will provide fire and life safety and environmental improvements to Units 101, 102, 105, 106, 107 and 108 and will result in approximately 170 adult acute psychiatric program beds. Working drawings are to begin by August 1, 1986, and are to be completed by February 1, 1987.
5. Fire Detection, Phase II--Napa. Funds of \$663,000 are provided to install fire detection systems in seven buildings at Napa State Hospital. The following work will be completed: (1) install a sprinkler system in Building 143; (2) install a sprinkler system in Building 145; (3) connect the fire sprinkler system alarms to the PBX in Buildings 136 and 139; (4) install smoke detectors and fire alarm system in Building 158; (5) install sprinkler system and smoke detectors and fire alarm system and fire-rated doors in Building 175; (6) make all necessary corrections in Building 165 to comply with fire

and life safety deficiencies identified by the State Fire Marshal in a letter dated March 18, 1985. Total estimated project cost is \$719,600 (LSI 405). This amount includes estimated total contracts of \$587,000, construction contingency of \$41,000, architectural and engineering services of \$76,000 and nonbasic A/E costs and fees of \$15,220. It is legislative intent that construction on this project begin in the 1986-87 budget year.

Item 5100-001-869--Employment Development Department

1. Job Training Partnership Act (JTPA) Administrative Funds. The EDD shall submit to the Legislature by October 1, 1986, (a) a description of how it proposes to use JTPA administrative (5 percent) funds in 1986-87, (b) a report on its proposed allocation of discretionary money for special projects, and (c) a comparison of administrative expenditures for 1984-85, 1985-86, and 1986-87.
2. Job Service Evaluation. The State Job Training Coordinating Council shall submit to the budget committees of the Legislature, by November 1, 1986, a comprehensive evaluation of the performance of the state job service in relation to the job service plans approved by the council for fiscal years 1984-85, 1985-86, and 1986-87. The report shall include:
 - (a) A determination of whether the job service met its goals for each of the plans.
 - (b) Data on its services to the economically disadvantaged population, AFDC recipients, youth, displaced homemakers, veterans, and other population groups the council determines appropriate, compared to its services to the general population.
 - (c) An evaluation of the degree to which the job service has accomplished effective working coordination of planning and services with local service delivery areas.
 - (d) A review of the role of the job service in the California labor market and an evaluation of its ability to effectively perform that role, based on an analysis of data relating to employer job orders placed, filled, and unfilled, applications for employment and applicants placed by occupational category, staffing levels by classification and distribution throughout the state, and such other job service and labor market information as may be necessary to accomplish this review.

Item 5100-001-871--Employment Development Department

1. Reed Act Funds. The Employment Development Department (EDD) shall repay the federal Reed Act funds it has used for automation of the Unemployment Insurance program. In addition, the department shall submit a report to the Legislature by October 1, 1986, which identifies its plan for repaying the Reed Act funds.

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

1. Minor Projects. Funds of \$434,000 are provided for ten minor projects. This includes five projects to remodel restrooms, two projects to building new restrooms and three projects to provide open landscaping in EDD offices.

Item 5160-001-001--Department of Rehabilitation

1. Client Services. The Department of Rehabilitation (DOR) shall inform the fiscal committees during hearings on the 1987-88 budget on its expenditure of funds directed to client services as a result of staff reductions.

Item 5160-001-890--Department of Rehabilitation

1. Federal Reimbursements. The DOR shall conduct a study to determine whether, for the purpose of claiming federal reimbursement, it is cost-effective to follow-up on Supplemental Security Income/State Supplementary Program (SSI/SSP) and Social Security Disability Insurance (SSDI) clients who currently do not show up on the Employment Development Department's (EDD's) records as having paid unemployment insurance premiums within one year after closure of the case. The purpose of the study is to determine if the department can increase federal reimbursements for providing services to these clients. This report shall be due to the Legislature no later than December 15, 1986. In the event that the department finds it is not cost-effective to follow-up on clients under the existing system, it shall try to identify alternative methods for tracking these clients which would be cost-effective and would not require redirection of counseling staff, thus negatively affecting service delivery.

The study shall identify the staff and time necessary to perform the follow-up, the effect upon the delivery of client services by diverting staff to this effort, and the potential increases in federal reimbursements that can be derived. In conducting this study, the department shall:

- (a) Determine SSI/SSP and SSDI recipients who have been rehabilitated, but who are not included in the EDD's wage records as having worked at Substantial Gainful Activity (SGA) for nine months following rehabilitation.
 - (b) Contact these individuals to determine whether they have worked at SGA for nine months.
 - (c) Identify why individuals who meet the conditions for federal reimbursement are not included in the EDD's wage records.
2. Referral of SSI/SSP and SSDI Clients. The DOR and the Department of Social Services (DSS) shall submit a joint report by October 1, 1986, that (a) identifies the potential costs and savings to the state of increasing the number of SSI/SSP and SSDI recipients that the DSS refers to the DOR and (b) proposes an improved system for referring SSI/SSP and SSDI recipients to the DOR, including a specific referral criteria which identifies those recipients who have the best chance of a successful rehabilitation.

3. Supported Employment. The DOR shall conduct a study of supported employment projects operating during 1986-87. This report, due to the Legislature no later than October 1, 1987, shall address the following issues:
 - (a) The number of supported employment participants.
 - (b) A comparison of the costs and savings for an individual to participate in supported employment rather than the Work Activity Program or other day program.
 - (c) The number of participants in each of the supported employment models (Individual Placements, Work Crew, and Enclave).
 - (d) The source and amount of ongoing funding for supported work projects around the state.
 - (e) The number of supported employment participants who are former Work Activity Program clients and the number who move into supported employment from other programs.

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

1. SSI/SSP Continuing Disability Reviews. The Department of Social Services (DSS) shall submit a report by April 1, 1987, that reconciles its estimate of savings due to the resumption of CDRs with its actual experience in implementing the new CDR regulations.
2. Quality Assurance. The DSS shall (a) review the findings of the State Controller's audit report of the SSI/SSP and (b) submit a report 90 days after the State Controller's report is released that provides the state's proposal for the contract with the federal government regarding the federal quality assurance system.
3. IHSS Provider Information. The DSS shall collect and provide the following information to the Legislature:
 - (1) The number of providers currently employed in the individual provider service delivery mode, including:
 - (a) The number of individual providers who reside at the same address as an IHSS recipient.
 - (2) The average hourly cost of provider wages and benefits for each service delivery mode, including:
 - (a) The wage per hour for individual providers in each county and the hourly cost of the benefits that the state offers individual providers.
 - (b) County claim information and the wages and cost of benefits for county welfare department providers in three selected counties.
 - (c) The wages and the cost of benefits per hour for all providers who are employed by contractors, including the wage per hour for supervisors of contract providers.
 - (d) The number of contractors that employ providers who are available to work evenings and weekends.
 - (3) The per-hour cost to the state of each provider mode, including:
 - (a) A summary of the factors that account for the difference between the cost of wages and benefits and the total cost to the state of each provider mode.
 - (4) The screening and referral practices of a significant sample of counties. The following information should be included:
 - (a) How counties screen and refer providers.
 - (b) Who performs the screening and referral.

- (c) The number of provider registries that the county (i) operates and (ii) uses for referrals.
 - (d) The number of these provider registries that screen the providers prior to including them in the registry.
- (5) Develop a plan for a statistically valid survey to evaluate the extent of, and the reasons for recipient problems with locating and retaining competent providers, according to measurable criteria to be performed in 1987-88. The 1987-88 survey will be based upon information developed in the course of 1986-87 by the department in consultation with the Legislature, the counties, and advocate groups. This information will include a summary list of potential recipient problems with locating and retaining competent providers."
4. Consultation with Advocates. The department shall consult, on a continuing basis, with client advocates knowledgeable in IHSS, such as Independent Living Centers, Multipurpose Senior Services Programs, when testing and establishing assessment forms, when training in the use of such forms, and when designing surveys and interpreting results. These same advocates shall be consulted on other major IHSS issues the department discusses with county welfare departments.
5. Local Food Service Agencies. The department, by September 1, 1986, shall encourage county welfare departments to consult with local food pantries, food banks, legal services organizations, welfare rights organizations, and other community-based organizations, as to how food stamp participation can reduce unnecessary referrals to volunteer emergency food programs.
6. Welfare Fraud Meetings. The Early Welfare Fraud Committee shall hold quarterly meetings around the state. Announcements of these meetings shall be jointly developed by the department and the Coalition of California Welfare Rights Organizations. Such announcements shall at least advise persons who have been referred to this program they may appear before the committee.
7. Components of GAIN Estimates. The GAIN estimate of total expenditures includes the following components:

Child Care	\$15.6
Child Care Licensing	.5
Transportation	2.7
Ancillary Expenses	.8
Workman's Compensation	.3
Administration	22.3
Planning and Implementation	10.6
Education and Training	<u>34.3</u>
1986-87 Total	\$87.1

8. Food Stamp Error Rates. The DSS shall report to the Legislature by December 15, 1986, on the costs and statistical strengths and weaknesses associated with developing county-specific estimates of error rates in the food stamp program through the following methodology: developing a dollar-error methodology similar to the method used to estimate AFDC error rates including and excluding (a) under-issuances which have no dollar impact on the food stamp program, (b) technical errors which do not affect eligibility or benefit levels, and (c) client errors over which the counties have insufficient controls. Prior to submission, the department shall consult with the counties and the report shall contain the comments of the County Welfare Director's Association.
9. Child Welfare Services (CWS). The department shall report to the Legislature by April 1, 1987, on the feasibility of using the technology, equipment, and systems of the IHSS Case Management Information and Payrolling System (CMIPS) in order to contract for the development and implementation of an on-line CWS case management system.
10. Adult Protective Services (APS). In conjunction with the reports required by Ch 1163/85 and Ch 1164/85, respectively, the department shall:
 - (a) Keep a count of the APS caseloads in each pilot county.
 - (b) Develop a consistent definition of a case from the information gathered in the pilot counties.
 - (c) Include a statewide characteristic survey of abuse victims and abusers for at least one month prior to the report due date. This survey shall include, but not be limited to, the action taken by the counties for reports of abuse or neglect.
11. Child Support Enforcement. The department shall identify issues in the administration of the Child Support Program which have not been comprehensively studied and which are likely to produce program improvement if successfully resolved. In conducting its analysis, the department will consult with district attorneys' offices to obtain input on areas that should be included in the study. The DSS shall report the result of its analysis to the Legislature by January 1, 1987.
12. Need for Long-Term Care Services. The DSS shall review data included in the California Department of Aging's long-term care plan, and if appropriate, incorporate the data when the DSS develops its IHSS budget and allocates IHSS funds.

Item 5240-001-001--Department of Corrections

1. AIDS in Prisons. The Department of Corrections (CDC) shall report to the Legislature's fiscal committees and the Joint Legislative Budget Committee (JLBC) by September 1, 1986, on its long-term plan to deal with Acquired Immune Deficiency Syndrome (AIDS) in prisons. The report should include information on education efforts for staff and inmates, testing of inmates, contingency housing plans in the event of an AIDS outbreak, treatment and care of inmates who have AIDS or AIDS related complex (ARC), and inmates who have tested positive in the HTLV-III blood test, the projected costs for treatment, institutional housing, and private hospice care, and AIDS-related incidents among inmates. The department shall work with staff of the Legislature's fiscal committees and the JLBC in determining other topics to be addressed in the report.
2. Preventive Maintenance Program. The CDC shall develop a preventive maintenance program to schedule future repair and maintenance projects at each existing and new institution. The department shall report to the Legislature's fiscal committees and the JLBC on development of the program by October 1, 1986.
3. Hospital Licensure. In order for the Legislature to monitor progress on the CDC's prison hospital licensing efforts, the department shall submit to the Legislature's fiscal committees and the JLBC: (1) reports by October 1, 1986, and April 1, 1987, on progress toward licensure and (2) copies of any follow-up surveys of prison hospitals conducted by the Department of Health Services. The CDC shall also submit its plan of corrections in response to these surveys.
4. Inmate Work/Training Program. The CDC shall report to the Legislature's fiscal committees and the JLBC by November 1, 1986, on the status of the inmate work/training incentive program. The report should include information on the number of inmates assigned and unassigned, the reasons inmates are unassigned, the processes used for tracking and determining inmate eligibility, efforts to provide assignments to inmates who are currently considered ineligible or unassignable (including inmates in reception centers and special housing), progress toward meeting employment goals established by the Legislature and departmental policy, and related inmate-to-staff ratios.
5. Community Bed Program. The CDC shall submit to the Legislature's fiscal committees and the JLBC, reports on September 30, 1986, December 31, 1986, March 31, 1987, and June 30, 1987, that detail the department's progress to expand the community bed program. The reports should include a detailed summary of efforts made during the past quarter to obtain additional community beds, including the number of beds added or eliminated, the number of RFPs disseminated, the specific reasons beds were or were not added, and detailed plans to add additional beds in the next quarter.

6. Department of Corrections (CDC)--Toussaint v. McCarthy Workload Validation. The CDC shall submit a report to the fiscal committees of the Legislature and the Joint Legislative Budget Committee by December 1, 1986, validating the workload requirements of the Toussaint v. McCarthy court injunction. The report shall include specific workload standards for the positions budgeted to comply with the case, along with an explanation of how the positions specifically meet the requirements of the Toussaint injunction. The 271.5 positions are approved on a one-year, limited-term basis only.
7. The CDC shall take into account the results of the State Personnel Board's two-year pilot project on psychological evaluations of peace officer candidates in any future proposal to enhance its existing prescreening program for peace officer applicants.

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

1. Prior to August 1, 1986, the Department of Corrections shall submit to the fiscal committees and to the JLBC a report that identifies the relationship between the department's program management firm and the Planning and Construction Division. The report shall include detailed workload assignments and associated costs.
2. Beginning September 30, 1986, and quarterly thereafter, the Department of Corrections shall submit to the fiscal committees and to the JLBC a report that identifies its progress in completing the new Special Housing Unit at the California Institution for Women, Frontera.
3. California Institution for Women--Special Housing Unit. \$2,400,000 is provided for additional construction funds for a special housing unit at the California Institution for Women. These funds would be an augmentation of \$1,550,000 appropriated in the 1982 Budget Act for studies, plans, working drawings and construction of a 50-bed unit. The additional funds will allow for construction of a 100-bed unit. The design of the facility is to be based on the department's "prototypical" 100-bed housing unit. Based on appropriated funds, the estimated total project cost is \$4,100,000, including \$3,950,000 for preliminary plans, working drawings and construction and \$150,000 (appropriated by the 1984 Budget Act) for equipment. No schedule is available for completion of the proposed project.

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

1. It is legislative intent that the Department of Corrections (CDC) shall notify the fiscal committees and the JLBC of the completion of detailed project programmings for improvements to meet licensing requirements at each of its four hospitals. The CDC shall include in its notification a written statement from the appropriate licensing agency indicating that the agency agrees that upon completion of preliminary plans and working drawings for the work as described in the program, the physical facilities at the respective hospitals would be licensable based on the most current requirements.

The CDC shall notify the fiscal committees and the JLBC of the completion of preliminary plans for improvements to meet licensing requirements at its four hospitals. The CDC shall include in its notification a written statement from the appropriate licensing agency indicating that the agency agrees that upon completion of the work as indicated in the preliminary plans, the physical facilities at the respective hospitals would be licensable based on the most current requirements.

2. It is legislative intent that prior to requesting construction funds for the mobilehome site development project at San Quentin, the Department of Corrections shall negotiate an agreement with the appropriate employee group or groups that will preclude an employee occupying this facility from receiving any housing subsidy authorized by collective bargaining agreements.
3. California Correction Center--Sewage Treatment Plant Expansion. \$1,202,000 is provided for construction to expand the wastewater treatment system at the California Correctional Center, Susanville. The project includes construction of new oxidation/storage ponds, pump stations and spray irrigation system. These improvements will provide sufficient wastewater treatment capacity to accommodate the existing prison plus the new 500-bed addition to be activated in August 1986. The approved amount includes \$1,073,000 for construction contract costs, \$54,000 for contingency and \$75,000 for project administration. No schedule is available for completion of the proposed improvements.
4. California Correctional Institution--Brine Ponds. \$401,000 is provided for preliminary planning (\$6,000), working drawings (\$22,000) and construction (\$373,000) to install new brine ponds at the California Correctional Institution, Tehachapi. The project provides new evaporation ponds totaling 32,350 square feet that will be designed to meet all "class 2" waste disposal-to-land requirements. The estimated total project cost is \$406,000 (LSI 405), including \$5,000 previously

allocated by the Department of Finance for planning. The construction amount includes \$321,400 for construction contract costs, \$16,100 for contingency and \$35,500 for project administration. Preliminary planning is to begin no later than 7/86 and to be completed no later than 10/86. Working drawings are to begin no later than 12/86 and to be completed no later than 4/87. Construction is to commence no later than 6/87 and be completed no later than 11/87.

5. Correctional Training Facility, North--Replace Cell Doors and Locks. \$52,000 is provided for preliminary planning (\$42,000) and for a value engineering analysis (\$10,000) for a project to replace existing cell doors and locks at the Correctional Training Facility, North at Soledad. The project would address security problems with the existing 1,224 cell doors and locks. The value engineering analysis will determine the most cost efficient means to eliminate security problems with the doors and locks. Future costs for working drawings and construction are unknown depending on the results of the value engineering study. The preliminary plan and value engineering study should be completed in sufficient time for legislative review during hearings on the 1987-88 budget.
6. Correctional Training Facility--Expand Domestic Water System. \$581,000 is provided for construction funds to upgrade the domestic water system at the Correctional Training Facility, Soledad. These funds would replace construction funds approved in the 1985 Budget Act. The project provides sufficient water capacity to serve a total inmate population of 6,689 inmates and includes construction of two new wells, pumps and a booster station. 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. Construction is to begin no later than 9/86 and be completed no later than 4/87.
7. California Institution for Men--Expand/Rehabilitate Sewage Treatment Plant. \$2,485,000 is provided for preliminary planning, working drawings and construction to upgrade the existing primary and secondary wastewater treatment facility at the California Institution for Men, Chino. The improvements are to be consistent with all requirements of the Regional Water Quality Control Board. The estimated total project cost is \$2,500,000, including \$15,000 previously allocated for partial preliminary planning. No schedule is available for completion of the project.
8. San Quentin State Prison--Sites for Employee Mobile Homes. \$96,000 is provided for preliminary planning (\$32,000) and working drawings

(\$64,000) to construct site improvements to accommodate 100 mobile homes at the San Quentin State Prison. These mobile home sites would be available to employees at a charge in order to increase the amount of employee housing at this institution. The estimated total project cost is \$1,508,000, including future costs of \$1,412,000 for construction. No schedule for the project has been developed. The department shall complete preliminary plans in sufficient time to allow for legislative review prior to requesting construction funds.

9. California Institution for Women--Purchase Additional Sewage Capacity. \$319,000 is provided to secure additional sewage treatment plant capacity to serve the California Institution for Women, Frontera. This amount replaces funds included in the 1985 Budget Act for this purpose. The approved amount will provide for amending the contract with the Chino Basin Municipal Water District to increase the service contract from an average daily flow of approximately 142,000 gallons per day to 200,000 gallons per day.
10. California Institution for Women--Perimeter Fence. The budget includes \$604,000 for preliminary plans and working drawings (\$34,000) and construction funds (\$570,000) to construct a high-security perimeter fence at the California Institution for Women, Frontera. The projects includes a 12-foot high security fence to be located outside the existing single perimeter fence. The estimated total project cost is \$607,000 (LSI-M/L 405), including \$3,000 previously allocated by the Department of Finance for project planning. The construction amount includes \$514,000 for construction contract costs, \$26,000 for contingency and \$30,000 for project administration. Preliminary planning is to begin no later than 7/86 and be completed 10/86. Working drawings are to begin no later than 12/86 and be completed 4/86. Construction is to begin 9/87 and be completed 1/88.
11. Northern California Women's Facility--San Joaquin County. \$200,000 is provided in augmentation of construction funds previously appropriated for the new 400-bed Northern California Women's Facility in San Joaquin County. These additional funds will finance construction of curbs, gutters and pavement widening along Arch Road where it is contiguous to state-owned property (approximately 2,700 linear feet).

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

1. Population Management Plan. The Department of the Youth Authority shall prepare a long-range ward population management report which evaluates various options for alleviating overcrowding of Youth Authority institutions and camps. The report should include, but not be limited to, a thorough evaluation of the following options: (a) early release programs using a risk assessment model or scale, (b) expansion of "pre-release," "parole violator," and similar programs, (c) expansion of bed capacity through the capital outlay process or by contract, (d) modification of the parole consideration date decisionmaking structure, (e) programs for intensive supervision or "tracking" of youth at home, (f) community-based and other alternative out-of-home placements, and (g) alternative sentencing guidelines.

The report should address in a comprehensive fashion:

- The potential short and long-term programmatic and budgetary costs and benefits of each option.
- The effect each option could have on the need to provide additional bed space through the capital outlay process.
- The impact of each option on ward rehabilitation and public safety.

The report shall be submitted to the Legislature so that it may be reviewed in conjunction with hearings on the department's proposed budget for 1987-88.

2. Indian Juvenile Offenders. The Department of the Youth Authority shall conduct a needs assessment for Indian juvenile offenders and report its findings to the Legislature.
3. Visitor Center Pilot Project. The Department of the Youth Authority shall establish a model visitor center pilot project. The center will, at a minimum, provide outreach, transportation, education, counseling, and referral services to visitors and wards of the facility. The department shall design evaluation measures to assess the effectiveness of the pilot project, and shall transmit these measures to the Legislature prior to establishing the visitor center pilot project. The department shall not establish any additional visitor centers until a comprehensive evaluation report on the pilot project has been submitted to and reviewed by the appropriate legislative fiscal committees, and the Chairperson the the Joint Legislative Budget Committee.

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

1. Pre-Planning for New Youth Institution. The budget includes \$606,000 for preparation of environmental reports, site suitability reports, three site options, architectural programs, and schematic designs for a new 600-bed youth institution. This amount includes \$200,000 for environmental reports, \$130,000 for schematics, \$120,000 for site suitability reports and architectural programming, and \$156,000 to secure purchase options on three sites. Prior to issuance of the Governor's 1987-88 Budget, the department is to provide the Legislature, (1) completed environmental reports, schematics, site suitability reports, and architectural programming for the three sites for which options have been secured, (2) a report indicating how the department intends to address the increasing population at YA institutions, and (3) if a new institution is needed, which of the three sites is the department's preferred site.
2. Pre-Camp Facility, Preston School of Industry. The budget includes \$317,000 for environmental reports (\$20,000) and preliminary plans (\$89,000) from the Special Account for Capital Outlay, and working drawings (\$208,000) from proposed bond funds to construct a Pre-Camp at the Preston School of Industry. The project consists of a 100-bed, 14,000 gross square foot (gsf) dormitory/classroom, 3,200 gsf kitchen/dining room, a 3,200 gsf administration/visiting building, a 4,400 gsf vehicle maintenance shop, 1,600 gsf equipment storage, plus related site improvements, and a perimeter security fence. The estimated future cost of construction is \$3,571,000, including construction contract costs \$2,973,000 (LSI 405), construction contingencies \$446,000, basic architectural and engineering (A/E) services \$136,000, consulting services project management \$10,000, and nonbasic A/E fees \$6,000. Preliminary plans are to begin no later than October 1, 1986. Working drawings are to begin in January 1987 and shall be completed in May 1987.
3. Youth Conservation Camp, El Paso de Robles School. The budget includes \$79,000 from the Special Account for Capital Outlay for working drawings and \$2,070,000 for construction from proposed bond funds for construction of a Youth Conservation Camp at El Paso de Robles School. The project is a 100-person barracks and pre-engineered shop building totaling 19,521 gross square feet. Preliminary planning funds (\$85,000) were provided in the 1985 Budget Act. The construction cost includes construction contract costs \$1,835,000 (LSI 405), construction contingencies \$93,000, basic architectural and engineering (A/E) services \$129,000, consulting services project management \$9,000, and nonbasic A/E fees \$4,000. Working drawings are to begin no later than July 10, 1986, and shall be completed no later than October 15, 1986. Advertisement for construction is to begin in January 1987 and construction is to begin no later than April 1987.
4. Living Unit and Educational Facility, El Paso de Robles. The budget includes \$350,000 for environmental reports (\$40,000) and preliminary plans (\$110,000) from the Special Account for Capital Outlay, and

working drawings (\$200,000) from proposed bond funds for a living unit and educational facility at the El Paso de Robles School. This project consists of two new buildings totaling 32,940 gross square feet, a 1,760 gsf remodeled vocational shop, and related utilities/site improvements. The new buildings include a 100-bed living unit with a serving kitchen and dining, and a 7,200 gsf vocational shop classroom facility. The future estimated cost of construction is \$4,225,000, including construction contract costs \$3,803,000 (LSI 405), construction contingencies \$190,000, basic architectural and engineering (A/E) services \$196,000, consulting services project management \$27,000, and nonbasic A/E fees \$8,000. Preliminary plans are to begin no later than July 10, 1986, and shall be completed no later than October 15, 1986. Working drawings are to begin in January 1987 and shall be completed in May 1987.

5. Living Unit and Educational Facility, Fred C. Nelles School. The budget includes \$156,000 for working drawings from the Special Account for Capital Outlay and \$4,057,000 for construction from proposed bond funds for a living unit and educational facility at the Fred C. Nelles School. The amount for construction includes construction contract costs \$3,672,000 (LSI 405), construction contingencies \$183,000, basic architectural and engineering (A/E) services \$177,000, consulting services project management \$15,000, and nonbasic A/E fees \$10,000. The project includes a 25,740 gross square foot (gsf) living unit with a dining room and serving kitchen, and a 4,000 gsf classroom building. The 1985 Budget Act provided \$229,000 for an environmental impact report (\$40,000) and preliminary plans (\$189,000). There are no future estimated costs associated with this project. Preliminary plans are to be completed no later than June 1, 1986. Working drawings are to begin no later than July 15, 1986, and shall be completed no later than December 1, 1986. Construction is to begin no later than March 1, 1987, and shall be completed no later than September 1, 1987.
6. Public Service Living Unit, Ventura School. The budget includes \$153,000 from the Special Account for Capital Outlay for environmental reports (\$40,000) and preliminary plans (\$113,000), and \$197,000 from proposed bond funds for working drawings for a 100-bed public service living unit at the Ventura School. This project consists of six buildings totaling 33,509 gross square feet, related site improvements/utilities and installation of a perimeter security fence. The project is proposed to be a camp facility. The future estimated cost of construction is \$4,143,000, including construction contract costs \$3,792,000 (LSI 405), construction contingencies \$190,000, basic architectural and engineering (A/E) services \$130,000, consulting services project management \$24,000, and nonbasic A/E fees \$7,000. Preliminary plans are to begin no later than July 10, 1986, and shall be completed no later than October 1, 1986. Working drawings are to begin in January 1987 and shall be completed in May 1987.
7. Replace Barracks, Fenner Canyon Camp. The budget includes \$101,000 for working drawings from the Special Account for Capital Outlay and \$2,009,000 for construction from proposed bond funds for a project to replace the barracks at the Fenner Canyon Camp. The amount for

construction includes construction contract costs \$1,732,000 (LSI 405), construction contingencies \$87,000, basic architectural and engineering (A/E) services (\$178,000), consulting services project management \$8,000, and nonbasic A/E fees \$4,000. The project consists of a new dormitory to house 120 wards including a single control center, sleeping/living quarters, offices, dispensary, laundry, toilets, and other support facilities. Working drawings are to begin no later than July 10, 1986, and shall be completed no later than November 1, 1986. Construction is to begin no later than February 15, 1987, and shall be completed no later than November 15, 1987.

8. Minor Projects. Funds of \$2,408,000 are provided from the Special Account for Capital Outlay (\$68,000) and proposed bond funds (\$2,340,000) for 45 minor capital outlay projects for the Department of Youth Authority. These funds shall not be spent for the following projects: Modular Office Building, Youth Training School; TAC Team Ready Room, Fred C. Nelles School; Night School Lighting, Ventura School; Divide Dormitory Day Rooms, Pine Grove Camp; Parking Lot, Youth Training School; Shower Room Ceilings, Preston School of Industry; and Improve Water System, Youth Training School.

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

1. Facilities Master Plan. The department shall prepare and submit to the Chairperson of the Joint Legislative Budget Committee by November 1, 1986 a facilities master plan that responds to the policies and program needs of the department. The facilities master plan shall include, at a minimum, (1) a framework of policies and objectives; (2) ten-year population projections by year; (3) the options available to meet the projected increase in commitments to the Youth Authority; (4) a specific policy and a set of measures to address short-term overcrowding; (5) specific measures to alleviate excess overcrowding; (6) specific options for reducing commitments and lengths-of-stay; (7) a list of projects, in priority order, with estimated costs and how each of the projects relates to the policies and objectives of the master plan; (8) a time frame for authorization, planning, and construction of new projects; and (9) an assessment of what projects and/or actions would be needed if the underlying assumptions, such as projected population, change over time. The facilities master plan shall also address the implications of options raised in the Long-Range Population Management Plan to be submitted to the Chairperson of the Joint Legislative Budget Committee by November 1, 1986.
2. Statewide Security Plan. The department shall submit to the Chairperson of the Joint Legislative Budget Committee by October 1, 1986 a statewide security plan. The statewide security plan should include at a minimum (1) a delineated departmental security policy; (2) the requirements and rationale for internal, perimeter, and external security, including physical facilities and staff; (3) the current status of each institution and camp with regard to security needs; (4) a list of projects, in priority order, with estimated costs and how each of the projects relates to the plan; and (5) a schedule for bringing each institution and camp into compliance with the department's security policy. The security-related projects included in the 1986 Budget Act shall conform to the statewide security plan.
3. Renovate Infirmary Building, Preston School of Industry. The budget includes \$992,000 to renovate the infirmary. This amount includes construction contract costs \$848,000 (LSI 405), construction contingencies \$62,000, basic architectural and engineering (A/E) services \$73,000 and nonbasic A/E fees \$9,000. The project will renovate the infirmary building to eliminate seismic safety, structural and fire/life safety deficiencies in the existing building, as well as minor space modifications to improve space utilization and add a classroom on the second floor. Upon completion, the second floor will provide bed space for 70 wards. There are no future estimated costs associated with this project. Assuming the proposed bond measure is approved, advertisement for construction bids is to begin in January 1987 and construction is to begin no later than April 1987.
4. New Maintenance Building, El Paso de Robles School. Construction funds of \$1,740,000 from a proposed bond measure are provided for a new maintenance building. This amount includes \$1,545,000 (LSI 386) for

construction contract costs, \$86,000 for construction contingencies, \$80,000 for basic and nonbasic 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). Although there is no schedule available for this project, it is legislative intent that the department advertise for construction in January 1987.

5. Visitor's Center Addition, Ventura School. Funds of \$372,000 are provided for construction of a 2,150 gsf addition to the existing visitor's facility and existing control tower at the Ventura School. This amount includes \$314,000 (LSI 405) for construction contract costs, \$22,000 for construction contingencies, \$34,000 for basic 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. Assuming the proposed bond measure is approved, advertisement for construction is to begin in January 1987 and construction is to begin no later than April 1987.
6. Off-Site Utilities, El Paso de Robles School. The budget includes \$99,000 to pay a sewer connection fee to the City of El Paso de Robles based on the number of additional wards that would be added to the El Paso de Robles School as a result of constructing facilities to accommodate 100 additional wards.

Item 6100-001-001--Department of Education

1. SDE Report on Student Dropouts. It is the intent of the Legislature that the State Department of Education report, by November 15, 1987, on the numbers and characteristics of students who stop attending school before graduating from high school. This report shall be based upon the best available data including, but not limited to, data collected through the California Basic Educational Data System (CBEDS) and the dropout prevention and recovery programs established pursuant to SB 65 (Chapter 1431, Statutes of 1985.)

It is further the intent of the Legislature that the Auditor General assess the reliability of the CBEDS data in accurately measuring the numbers and characteristics of dropouts (as defined by the State Department of Education) by conducting audits of a stratified, random sample of school districts. Based upon the findings of these audits, the Auditor General shall recommend appropriate measures for improving the accuracy of these data.

2. Indepth Study of Student Dropouts. It is the intent of the Legislature that the State Department of Education contract for an in-depth independent study to determine the nature and extent of the "dropout problem" in California. The study shall be of sufficient size, scope, and duration, to answer questions including, but not necessarily limited to, the following:

- What are the numbers and characteristics of students who stop attending school before graduating from high school?
- Of these students, how many eventually achieve the equivalent of a high school education--and through what means and at what ages do they do so?
- What characteristics (including variables subject to control by state and local policymakers) are positively or negatively associated with the probability that a student will complete a high school education or its equivalent?
- What are the estimated costs and benefits (both to individuals and to the State of California) of reducing dropout rates--and how do these vary depending upon the type of student (including whether the student would otherwise have achieved a high school education or its equivalent through existing, alternative means)?
- Based on these findings, what policy interventions are likely to be most cost-effective in increasing high school completion rates among high school dropouts generally and, in particular, among those dropouts who would not otherwise have completed a high school education on their own?

The contract for the performance of this study shall be awarded no later than December 1, 1986 through a competitive bid process, based

upon responses to a Request for Proposals (RFP). The RFP shall be developed, and the contract awarded by, the SDE with the advice and assistance of an advisory committee including representatives from staff of the legislative education fiscal and policy committees, the Legislative Analyst's office, the Assembly Office of Research, the Senate Office of Research, and the Department of Finance.

3. Report on California Assessment Program. It is the intent of the Legislature that the State Department of Education report to the Legislature, no later than October 1, 1986, regarding the value of the California Assessment Program (CAP) in assisting children and helping schools meet the individual needs of pupils.
4. Study on "Pass to Play" Bills. The Department of Education shall study how AB 2613 (W. Brown) will impact student academic performance and student participation in extracurricular activities. The study shall also report on the activities districts undertook to improve the academic performance of students ineligible to participate in extracurricular activities as a result of AB 2613. A preliminary report shall be submitted by no later than June 30, 1987. It is the intent of the Legislature that a final report be submitted no later than June 30, 1989.

Item 6100-001-344--Department of Education

1. Implementation of Report Recommendations. The State Department of Education, the Department of General Services, and the Office of the State Architect shall each submit quarterly progress reports detailing the degree to which the recommendations made by the firm of Price Waterhouse in its final report to the Legislature on school facilities management (dated March 7, 1986) have been implemented. For each recommendation made in the Price Waterhouse report, the quarterly progress report shall (1) identify the specific actions that have been taken and/or remain to be taken in order to implement the recommendation or (2) indicate why the recommendation is not being fully implemented. These reports shall also include those actions, if any, that have been taken to expedite the processing of school construction project applications. The quarterly progress reports shall be submitted, beginning October 1, 1986, to the Department of Finance and to the legislative fiscal committees.

Item 6100-101-001--Department of Education

1. Lerdo Elementary School District. It is the intent of the Legislature that additional funding provided to Lerdo Elementary School District pursuant to Provision 19 in this item shall be provided only in the 1986-87 fiscal year.

Item 6100-114-001--Department of Education

1. Review of Court-Ordered Desegregation Costs. The Department of Finance shall convene a committee consisting of representatives of the Legislative Analyst, the State Controller, legislative committees, the Department of Education, and school districts with court-ordered and voluntary desegregation programs. The committee's charge will be to recommend guidelines to assist the State Controller in implementing AB 38, Chapter 180, Statutes of 1985, after a review of the program expansions subsequent to 1984-85 and programs established after the 1984-85 year and shall include, but not be limited to, (a) costs disallowed through audits, and the reasons for such disallowances, and (b) costs approved, and the extent to which those costs overlap or duplicate existing state funded programs. These guidelines shall be submitted to the Joint Legislative Budget Committee no later than March 1, 1987.

Item 6100-115-001--Department of Education

1. Review of Voluntary Desegregation Costs. The Department of Finance shall convene a committee consisting of representatives of the Legislative Analyst, the State Controller, legislative committees, the Department of Education, and school districts with court-ordered and voluntary desegregation programs. The committee's charge will be to recommend guidelines to assist the State Controller in implementing AB 38, Chapter 180, Statutes of 1985, after a review of the program expansions subsequent to 1984-85 and programs established after the 1984-85 year and shall include, but not be limited to, (a) costs disallowed through audits, and the reasons for such disallowances, and (b) costs approved, and the extent to which those costs overlap or duplicate existing state funded programs. These guidelines shall be submitted to the Joint Legislative Budget Committee no later than March 1, 1987.

Item 6100-126-001--Department of Education

1. Reallocation Mechanism. The Department of Education (SDE), in 1986-87, shall recapture funding from participating districts in the Miller-Unruh Reading Program to yield funding equivalent to four (4) new reading specialist positions. The funding so recaptured is to reflect reductions in the number of reading specialist positions which occurred in 1984-85, and shall be in addition to any funds reallocated as a result of reductions in the number of reading specialist positions which occur in 1985-86. This funding shall be reallocated to school districts based on an application procedure to be developed by SDE which provides first priority for any available funding to districts with the lowest California Assessment Program reading scores and district base revenue limits.

Item 6100-156-001--Department of Education

1. Adult Education Growth Funds. It is the intent of the Legislature that, for the 1986-87 fiscal year, the maximum allowable average daily attendance which a school district may claim for the purpose of computing its adult education block entitlement shall be increased by 1.9 percent. All funds provided for enrollment growth in Item 6100-156-001 of the 1986 Budget Act in excess of the amount needed to fund a 1.9 percent increase shall be used instead to fund high-priority needs in adult education, as determined by the Superintendent of Public Instruction. Receipt of these funds by any district shall not be included in that district's funding base, and shall in no way entitle the district to additional adult education funds in future years. The Legislative Analyst shall report on the allocation of these funds in the Analysis of the 1987-88 Budget Bill.
2. Allocation of Adult Education Growth Funds. The Superintendent of Public Instruction shall develop proposed criteria for allocating adult education growth funds on the basis of documented need for the 1987-88 fiscal year, and shall present these criteria to the JLBC and the legislative fiscal committees by November 15, 1986.

Item 6100-161-001--Department of Education

1. Special Education--Infant Programs. The Department of Education shall report to the Legislature, by November 1, 1986, on the cost-effectiveness of different models for operating and funding infant programs. This report should include criteria for determining: (1) under what circumstances center-based infant programs are programmatically justified, (2) the frequency with which infants need to receive services, and (3) the staffing requirements of infant programs, including the need for aides.
2. Special Education--Temporary Classroom Facilities. Commencing with the 1987-88 fiscal year, funds provided in Item 6100-161-001 for special education shall contain no special appropriations for the lease or rental of temporary classroom facilities. It is the intent of the Legislature that 1986-87 be the final year in which any special appropriation for the lease or rental of classroom facilities is made.

Item 6100-166-001--Department of Education

1. SDE--Remedial Education. The Employment Preparation Division in SDE shall be responsible for all administrative functions relating to the portion of the JTPA 8 percent funds designated for GAIN. Responsibilities shall include all fiscal, General Fund match documentation, reporting, technical assistance, in-service training, monitoring, and all related administrative requirements. SDE shall also be subject to reporting, fiscal tracking, and evaluation requirements that are needed by DSS for GAIN implementation. SDE shall be responsible for distributing the 100 percent General Fund match of the 8 percent JTPA funds directly to the LEAs or CAs providing the services.

Counties that use JTPA 8 percent funds for GAIN shall include an inventory of basic educational resources in the GAIN plans. Each educational program or service offered by local education agencies (LEAs) shall be listed, including basic skills, GED preparation, pre-employment and work maturity skills, ESL, VESL, assessment, counseling, guidance, and job placement.

The SDA, or SDA-designated agency shall act as a Coordinating Agency (CA) to receive the allocation of the JTPA 8 percent funds, distribute these funds to the LEAs, provide fiscal accountability, and perform other duties necessary to be fully accountable for these funds. Any agency involved in the development of the GAIN county plan, including the Community College, the PIC, the County Welfare Department, or the County Office of Education may be designated as the CA.

The allocation formula for these funds shall be based upon the percentage of the total statewide AFDC population that resides in that SDA with data aggregated by county. In cases where the SDA and the county do not share the same geographic boundaries, the following shall apply: when an SDA represents several counties the amount allocated for each county shall be combined into a total allocation to the SDA. If there are several SDAs within each county, the SDAs shall agree upon the internal distribution of the funds among CAs. In all cases, the allocation shall be reflective of the number of AFDC recipients within the geographical area for which the SDA has responsibility. All AFDC statistics used for allocation and distribution purposes shall be provided by DSS to SDE.

SDE shall enter into a Cooperative Agreement with the designated Coordinating Agency. The agreement shall contain all necessary JTPA and GAIN requirements, a budget, a list of LEAs that shall receive funds to participate in the GAIN program, and a work plan that describes the services that will be offered and how each service provider will coordinate and complement the other elements/services in the county GAIN network. The Cooperative Agreement shall also require any recipient of these funds to agree to each and every provision in a Master Agreement that shall be signed by every LEA receiving funds, the CA, and the SDE.

A Master Agreement signed by the LEA and the CA shall include at a minimum:

1. A requirement that these funds shall be used to serve GAIN clients if the county has an approved GAIN plan, or AFDC recipients in counties without approved plans;
2. First priority for these funds shall be the following services:
 - reading
 - mathematics
 - GED preparation
 - ESL/VESL
3. If as stated in the GAIN county plan, the services in No. 2 above are not identified as necessary, or if the services are identified as necessary but they are being provided adequately using other resources, these funds may be used for the following services:
 - assessment
 - job placement
 - counseling and guidance
 - pre-employment skills
 - work maturity skills
4. The client shall be thoroughly assessed for remediation before receiving educational services to assure that individual needs are addressed;
5. A plan shall be developed for each client based upon the educational assessment;
6. All educational services shall be competency based to meet the individual needs of the GAIN client;
7. Classes shall be open-entry and open-exit. Individuals shall remain or advance based upon competency, rather than a certain prescribed length of instruction;
8. Assessment of competencies shall be continual and progress shall be reported every eight weeks. If no progress is evident, the client shall be re-evaluated and, if needed, shall be provided with an alternative referral;
9. Data collection, reporting requirements, etc. of DSS shall be incorporated into all contracts in GAIN counties.

Item 6100-166-890--Department of Education

1. Allocation of Vocational Education Funds. For the purpose of awarding federal vocational education grants, the State Department of Education shall conduct a separate competition for districts with enrollment levels between 1,501 and 5,000 units of average daily attendance.

Item 6100-167-001--Department of Education

1. Agricultural Vocational Education Incentive Program. The Superintendent of Public Instruction shall require school districts applying for Agricultural Vocational Education Incentive Program funds to specify (1) the items of agricultural vocational education equipment (as defined in Education Code Section 52461.5 (a)) which the district intends to purchase with the funds and (2) the cost of these items. In awarding grant funds, the Superintendent shall notify the applicant school district of those items for which state funding is being provided. In no event shall the amount of the state funding exceed 50 percent of the cost of such items.

Item 6100-171-178--Department of Education

1. Driver Training Instructional Standards. It is the intent of the Legislature that no increases be made in existing driver training reimbursement rates until such time as the Superintendent of Public Instruction adopts rules and regulations concerning program requirements for competency-based driver training programs, as required by Section 51852 of the Education Code. These regulations shall specify minimum hours of instruction in the laboratory phase of such programs so as to increase the actual amount of time that students spend in behind-the-wheel practice.

Item 6100-181-001--Department of Education

1. Educational Technology--Long-Range Plan. It is the intent of the Legislature that the State Board of Education adopt (1) a long-range plan for the Educational Technology program by November 30, 1986 and (2) a preliminary allocation plan for the Educational Technology program for the 1987-88 fiscal year by March 1, 1987.
2. Educational Technology--Grant Administration. It is the intent of the Legislature that the Educational Technology Committee and the State Department of Education (1) specify the functions of the Teacher Education and Computer Centers (TECCS) in administering the Educational Technology grant program, (2) develop a funding formula that takes into account the costs of performing the specified functions, and (3) use the formula in determining the TECC allocation from the total amount of funds appropriated for the Educational Technology program in the budget year.

Item 6100-191-001--Department of Education

1. Bilingual Teacher Training Program--Program Participation. The Superintendent of Public Instruction, by November 1, 1986, shall (1) report on the number of teachers on bilingual waiver who are not served by an approved training program, and (2) develop alternative strategies for serving any teachers identified as not being served.
2. Bilingual Teacher Training Program--Cost-Effectiveness Study Proposal. The Superintendent of Public Instruction shall develop a proposal to study both the state Bilingual Teacher Training Program, and school district sponsored bilingual training programs, which shall include but not be limited to (1) an analysis of the cost of the different training programs, and (2) an analysis of the students in the different programs and their passage rates on the Bilingual Certificate of Competence exam (taking into account the background and language competency of the students prior to enrolling in the programs). The Superintendent of Public Instruction shall submit this proposal to the Department of Finance and the Joint Legislative Budget Committee, by September 15, 1986, for consideration and inclusion in the Governor's Budget for fiscal year 1987-88.

Item 6100-196-001--Department of Education

1. GAIN Accounting Procedures. For purposes of obtaining federal reimbursement for child care services provided to children of participants in approved employment and training programs, the Department of Social Services (DSS) shall develop a procedure to collect from each participant information on the number of child care service units used each month. The State Department of Education (SDE) shall ensure that the child care provider certifies that the information provided by the participants is accurate. The SDE shall submit cost data, on a quarterly basis, to DSS for use in claiming federal reimbursement.

Item 6100-224-001--Department of Education

1. Applicant Notification. The State Allocation Board shall calculate and notify each applicant for new construction funds of the total annual amount of incentive payment it would be eligible to receive under the SB 81 (Alternatives to School Construction) program.

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

1. Commission on Teacher Credentialing--BCC Exam Data. The Commission on Teacher Credentialing shall collect information on the professional, educational and personal background and experience of those taking the Bilingual Certificate of Competence (BCC) exam, by including such questions on the BCC exam regarding the training program the applicant is enrolled in, the amount of training received, and the level of language competency prior to enrolling in the program. The commission shall work with the Superintendent of Public Instruction to determine the specific data that should be collected.

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

1. Computer Plan Review. It is the intent of the Legislature that the California Postsecondary Education Commission (CPEC) in consultation with the University of California (UC), the California State University (CSU), the Department of Finance, and the Office of the Legislative Analyst, shall evaluate the differences between the methodologies and assumptions forming the basis for the UC and CSU computing funding plans and recommend ways of making these methodologies and assumptions consistent wherever appropriate. The CPEC shall submit its report to the legislative fiscal committees and the JLBC by December 1, 1986.
2. Student Fee Policy. The California Postsecondary Education Commission shall reconvene the Ch 1523/85 fee policy task force to determine whether the California Maritime Academy's student fee policy should be modified to conform with the proposed policy for the University of California and the California State University so that it is based on changes in state appropriations per student rather than on total state appropriations. The task force shall report to the Joint Legislative Budget Committee on its findings by November 1, 1986.
3. Student Attitude Survey. It is the intent of the Legislature that \$50,000 of the amount appropriated in this item be used to gather comprehensive information on student needs, attitudes and priorities so as to improve the effectiveness of higher education budget and policymaking.

The CPEC shall use these funds to contract for a comprehensive survey of California postsecondary student attitudes toward, but not necessarily limited to, their educational experiences, career goals, and personal strengths, weaknesses, and expectations.

The survey shall be developed and its results evaluated and analyzed with the assistance of an intersegmental Task Force. The CPEC shall convene the Task Force, the membership of which shall include, but is not limited to, student, faculty and administrative representatives of the UC, the CSU, the California Community Colleges (CCC), the Association of Independent California Colleges and Universities, and the CPEC.

The contractor shall submit the results of the survey, complete with the comments and recommendations of the Task Force, to the governing boards of each educational segment, the Master Plan Commission, Joint Legislative Committee on the Master Plan, and the fiscal and education policy committees of both houses of the Legislature not later than April 1, 1987.

4. Space Standards. It is the intent of the Legislature that the CPEC continue its study of facility standards according to its proposal in a "Plan for a Comprehensive Study of Space and Utilization Standards in California Public Higher Education." It is the intent of the Legislature that the UC and the CSU provide \$100,000 each to the CPEC as their contribution to the continuation of this study, as a match for the \$57,000 appropriated in Item 6420-001-001. It is the intent of the Legislature to appropriate an additional \$43,000 for this study in the 1987 Budget Act.

The commission shall use the \$300,000 available for the study to retain consultants who shall analyze space and utilization patterns in the public segments and propose an appropriate and efficient set of guidelines to be used in capital outlay planning. The consultants shall undertake the following activities, in addition to others they may deem necessary for the completion of this report: (1) conduct a comprehensive analysis of the facilities inventories and utilization studies developed by California's public institutions of higher education; (2) analyze the impact on space needs and utilization standards of curricular changes over the past several decades; and (3) survey the practices of other states with institutions similar to those in California.

The CPEC shall present a progress report on this study to the legislative fiscal committees and the JLBC on January 1, 1987, and a final report on January 1, 1988. This final report will contain the recommendations for space and utilization standards.

5. Human Corps. It is the intent of the Legislature that plans for a "Human Corps" be developed by the institutions of higher education, including the Student Aid Commission. The purpose of the program is to promote public service and address social problems within existing resources. The "Human Corps" would consist of students acting as mentors to disadvantaged students or by participating in a community organization dedicated to public service addressing problems such as illiteracy, dropout prevention, environmental contamination, inadequate housing or others.

It is further the intent of the Legislature that CPEC will identify and evaluate similar programs of public service which exist within institutions of postsecondary education, both in California and around the nation. CPEC shall also coordinate the efforts of UC and CSU to develop "Human Corps" Planning Groups which will consist of students, faculty, student services administrators and community organizations on each campus and coordinate the efforts of the Student Aid Commission Human Corps Planning Group. These Groups will identify (1) the needs of students for training to participate effectively in the Corps, (2) the criteria for student participation, including the terms of service, (3) the types of organizations and individuals which the Human Corps will assist, (4) the mechanism for establishing relationships with the organizations and individuals which the Human Corps will

assist, and (5) the funding requirements for administering the Human Corps program. UC, CSU, and the Student Aid Commission shall report the result of the efforts by their Human Corps Planning Groups by February 1, 1987 to CPEC. CPEC shall submit these reports, along with information from similar programs within postsecondary institutions, to the legislative fiscal committees and the Joint Legislative Budget Committee by March 15, 1987.

Item 6420-011-001--California Postsecondary Education Commission

1. Staff Development Study. It is the intent of the Legislature that of the \$500,000 provided in the 1986 Budget Act to the California Postsecondary Education Commission (CPEC) for staff development studies: (1) \$200,000 be used for a study of staff development in higher education, and (2) \$300,000 be used for a study of staff development in the public elementary and secondary schools.

With respect to the higher education portion, CPEC will conduct the study according to its prospectus of April 9, 1986.

With respect to the K-12 portion, the CPEC shall award a contract in compliance with competitive bidding requirements within 90 days of the date the Budget Act of 1986 becomes operative. The CPEC may spend up to \$5,000 for costs of preparing the request for proposal (RFP) and administering the contract.

The CPEC shall convene an advisory panel consisting of staff and representatives from the Legislature, the Office of Legislative Analyst, the Department of Finance, the State Department of Education, and teacher organizations to develop the RFP. The advisory panel shall assist CPEC in developing clear and precise research questions and in setting research priorities within the topics listed below. The advisory panel shall participate in the review of proposals and the selection of a contractor. The study shall build on and utilize existing research in addressing the following topics:

1. General Features of Staff Development
 - (a) Outline the characteristics of existing state and federal programs as stipulated in legislation, regulations, guidelines, and other policy statements. This should include goals and objectives, evaluation criteria, resource allocation rules and formulas, required decision-making structures and processes, evaluation requirements, who decides the specific uses of funds, restrictions on the use of funds, who is to receive training, who administers the funds, and required needs assessments and planning processes.
 - (b) Outline the nature of locally initiated programs (other than state and federally sponsored programs) in terms of the features outlined above. This is not intended to be a comprehensive review; it should identify and describe some of the most interesting and acclaimed local programs.

2. Statewide Investment in Staff Development

- (a) Estimate total investment in staff development in 1985-86 by program and by source of funding (federal, state, local, private, and participant). Include programs run by federal, state, and local education agencies, by universities (degree programs and continuing education), and by other public and private organizations.
- (b) Estimate the investment in 1985-86 in various staff development content areas. The contractor shall develop a method of categorizing staff development content (including levels such as elementary, intermediate, and advanced) and shall include a preliminary approach in their proposal.
- (c) Estimate the distribution of staff development programs and funds in 1985-86 among various types of administering agencies, districts (urban, rural, large, small, etc.) grade levels, and personnel. The contractor shall outline preliminary categories in the proposal.
- (d) Estimate the investment in 1985-86 in various types of training approaches found to be in current use (see 3-a below).
- (e) Document participant costs in programs run by public agencies.
- (f) Compare the level of investment in K-12 staff development with that in business and other fields.
- (g) Describe alternative "rational" approaches to the allocation of staff development funds for various purposes and to various agencies.

3. Costs and Productivity

- (a) Describe in detail the types of training approaches (e.g., one-day seminars, classroom assistance, semester courses) in current use and what they typically cost in terms of various measures of output.
- (b) Describe in detail significant alternative training approaches not found in current use (if any) and what they cost in terms of various measures of output.
- (c) Identify the objects of expenditures of staff development and estimate outlays for major categories including the total amounts and rates of reimbursement for contract providers, expenditures for administration, outlays for travel and substitutes, and stipends for participants. The contractor shall include a preliminary outline of categories in their proposal.

4. Decision Making

- (a) Identify who determines the instructional objectives of various staff development programs.
- (b) Identify the economic and organizational elements that influence content and methods.

5. Practitioner Views

- (a) Identify the attitudes and perceptions of practitioners concerning existing staff development practices, including their perception of the responsiveness of providers to the needs of trainees.
- (b) Identify practitioners perceptions of the obstacles that impede program effectiveness.

The RFP shall require the contractor, upon receipt of the award, to convene an advisory committee which will review the detailed study design, data collection procedures and instruments, analysis plan, and reports produced by the contractor. The advisory committee shall consist of teachers, school administrators, other practitioners who are knowledgeable about K-12 staff development programs, and the advisory panel originally convened by CPEC to develop the RFP.

The research shall employ a variety of data collection techniques, including universal surveys, stratified random sampling, and in-depth case studies as appropriate to yield results that can be generalized to the state as a whole.

The contractor shall submit to CPEC, the legislative fiscal committees, and the JLBC a preliminary report of research findings by October 15, 1987, and a final report of findings and conclusions by December 15, 1987.

Following submission of the preliminary report, the CPEC shall convene a broadly representative group from the education community to develop policy recommendations. This policy group shall include representatives from the State Department of Education, the Department of Finance, the Legislative Analyst's office, legislative staff, elementary teachers, secondary teachers, related services personnel, and school administrators. The CPEC shall submit policy recommendations from this group to the legislative fiscal committees and the JLBC by January 15, 1988.

Item 6440-001-001--University of California

1. Foreign Student Enrollment in Engineering. It is the intent of the Legislature that the University of California (UC) submit a report on foreign graduate students in engineering and computer science.

The report shall set forth a plan to increase the number of domestic graduate students in UC schools of engineering and computer science while decreasing the number of foreign graduate students. The report shall also:

- (a) Assess the need for graduates with advanced training in engineering and computer science for industrial and faculty positions in view of the technological specialization that is increasing the need for further training in many industrial areas of engineering and computer science, and the current shortage of faculty in schools of engineering and computer science, which is expected to worsen in the next decade.
- (b) Address the need to increase the proportion of women and underrepresented minorities in graduate programs in engineering and computer science.
- (c) Analyze incentives that might be offered to encourage more domestic students, including women and underrepresented minorities, to pursue advanced training in engineering and computer science.
- (d) Analyze the financial implications of increasing the number of domestic students, including the need for additional student financial aid and the loss of nonresident tuition associated with decreasing the proportion of foreign graduate students.
- (e) Provide a balance of foreign and domestic students in the various UC departments in engineering and computer science that best meets the needs of the state and the nation.

This report shall be submitted to the legislative fiscal committees and the Joint Legislative Budget Committee (JLBC) by February 2, 1987.

2. Biotechnology. It is the intent of the Legislature that the University of California through its Biotechnology and Education Program undertake activities to improve understanding of the risks and benefits associated with biotechnology and with the release of genetically altered organisms into the environment. The UC shall report on the activities to the legislative fiscal committees and the JLBC by February 2, 1987.
3. Early Outreach Program. It is the intent of the Legislature that the \$500,000 augmentation provided for the UC Early Outreach Program be used to expand early outreach services at UC by 16 percent, from the 1985-86 estimated 22,000 students served to a total of at least 25,500.

The stated goal of this program is that of increasing the number of underrepresented minority students eligible to attend UC or the California State University (CSU). The UC program goal is to have the schools served by the Early Outreach Program increase the number of underrepresented minority students eligible for UC and CSU in comparison to the year prior to program participation.

The specific objectives of the Early Outreach Program are to have:

- (a) At least 75 percent of the program participants from underrepresented ethnic groups,
- (b) At least 70 percent of all students served by the program enrolled in at least four A-F courses per semester beginning in the 10th grade,
- (c) At least 50 percent of all students participating have cumulative GPAs of at least 2.5 in grades 7 through 9 and cumulative GPAs of at least 2.7 in grades 10 through 12,
- (d) At least 35 percent of the program graduates UC eligible, and
- (e) At least 55 percent of the program graduates attend four-year colleges.

The UC shall submit a report to the legislative fiscal committees and the JLBC by February 2, 1987 on the Early Outreach Program which shall include the following data:

1. The number and percent of underrepresented minority students, by ethnicity, in the schools that were part of the 1985-86 program and the same data for the expansion schools. These data should be for the 1985-86 school year.
2. The previous five years of data on the number of students going to UC, CSU, and other four-year colleges, by segment and ethnicity for the expansion schools and, to the extent available, similar pre-program data for schools that were part of the 1985-86 Early Outreach Program. These data will be used as a base-line for monitoring the results of the Early Outreach Program.
3. The percent of underrepresented minority students in the eligibility track, by ethnicity, in the schools that were part of the 1985-86 program and the same data for the expansion schools. These data should be for 1985-86. "Eligibility track" refers to students taking courses that would qualify them for UC and CSU eligibility. At a minimum, UC shall provide data on the number of students enrolled in the mathematics requirement courses (algebra, geometry, and intermediate algebra).

4. The criteria for selection and continued participation of schools in the Early Outreach Program and the number of schools added or dropped from the program in the prior year.

The UC shall submit an annual report to the legislative fiscal committees and the JLBC by February 1, starting in 1988, that includes the data in the 1987 report and the annual changes in those data.

4. Hospital Interpreter Services. It is the intent of the Legislature that:
 - (a) The UC Davis Medical Center establish a patient interpreter program comprised primarily of full-time paid staff in 1986-87. It is further the Legislature's intent that:
 1. At least \$200,000 shall be redirected from within the Davis Medical Center budget for such an interpreter program,
 2. No more than 25 percent of the funds redirected for the interpreter services program may be expended on part-time translator contracts, and
 3. The university submit a progress report on the implementation of this program to the legislative fiscal committees and the JLBC by September 15, 1986.
 - (b) The UC San Francisco hospital develop plans for the establishment of a patient interpreter program comprised primarily of full-time paid staff for funding in the 1987-88 fiscal year.
 - (c) The UC adopt a standardized process for certification of hospital translators in languages spoken by major language groups served by UC teaching hospitals and report to the legislative fiscal committees and the JLBC on the implementation of this process no later than January 15, 1987.
 - (d) Each UC teaching hospital establish an ongoing staff development program for hospital staff designed to promote the development of language skills and cultural sensitivity to the languages and cultures of non-English speaking patients. The Legislature further requests that the UC report on such programs to the legislative fiscal committees and the JLBC by January 15, 1987.
5. Arthur Young Study. It is the intent of the Legislature that UC submit a report by January 15, 1987 which summarizes the university's response to each of the recommendations made in the Arthur Young hospital management report. This report shall indicate whether the university

agrees or disagrees with each individual recommendation and shall indicate an implementation time frame for recommendations the university agrees with and a brief reason for disagreement in those cases where the university disagrees with the Arthur Young recommendation.

6. Disabled Student Services--Los Angeles Campus. It is the intent of the Legislature that the University of California Los Angeles Campus: (1) designate an existing full-time, permanent employee as campus 504 coordinator, and (2) undertake a comprehensive survey to identify whether primary access for handicapped individuals has been provided to all campus buildings. It is further the intent of the Legislature that the UC report on: (1) the implementation of the full-time 504 coordinator and comprehensive survey, and (2) the progress made to resolve the remaining issues raised by the California Association of the Physically Handicapped at the Los Angeles campus. This report shall be submitted to the legislative fiscal committees and the JLBC by February 2, 1987.
7. Price and Merit Underfunding. It is the intent of the Legislature that funding for faculty and teaching assistants not be reduced as a result of the underfunding for price increase (\$12,737,000) and staff merits (\$8,600,000) in the 1986-87 budget.

The university shall provide an accounting, by budget program category, of any budget reduction necessitated in 1986-87 by staff merit or price increase underfunding to the legislative fiscal committee and JLBC by February 1, 1987.

8. Human Corps. The Legislature recognizes that public service is crucial to a democratic society and is a keystone of the missions of the baccalaureate segments of higher education in California. The state has a tradition of providing access to higher education through low fees. This tradition enables California to build a strong economic base, enrich the lives of its citizens and acknowledge the value of an educated society. The Legislature further recognizes that the privilege of public subsidy requires the exercise of social responsibility in an effort to bridge the gap between those who have benefited from the resources of the state and have something to share with others, and those who are disadvantaged.

The state faces enormous social pressures and problems whose solutions must include the human as well as fiscal resources.

- By the year 2000, a majority of the state's population will include minority group members, yet in 1986, only 14 percent of enrollment in the UC and the CSU includes underrepresented minority students.
- There are an estimated 4.8 million functionally illiterate adults in California.

- Pregnancy is the most common reason why teenaged girls leave school. Only 20 percent of teen mothers ever graduate from high school.
- At least 100,000 Californians are homeless.
- In the decade of the 1980's, the state will experience a 20 percent increase in the number of children under two years old creating an increased demand for childcare.

In recognition of these issues, it is the intent of the Legislature that the Trustees of the California State University and the Regents of the University of California establish a "Human Corps" program within each segment. The purpose of the program is to promote the ethics of public service for students and address social problems within existing resources by enabling students to share their public benefit. Students would participate by acting as mentors to disadvantaged students or by participating in a community organization dedicated to public service addressing problems such as illiteracy, dropout prevention, environmental contamination, inadequate housing or others. Each undergraduate student would be required to participate in the Human Corps.

It is further the intent of the Legislature that the university and the state university establish a Human Corps Planning Group composed of students, faculty, student services administrators and grass roots community organizations to establish the Human Corps on each campus. The group will determine (1) the training needs of student participants, (2) the criteria for student participation including the terms of service, (3) the types of organizations students will assist, (4) the mechanism for establishing relationships with organizations which provide community services and need student assistants, and (5) the funding requirements of the university and state university in administering the program. The university and the state university shall report on the plan of their respective Task Force by February 1, 1987.

9. Education Abroad Program. It is the intent of the Legislature to review during budget hearings on the 1987 Budget Bill the continued funding of the augmentation for the Education Abroad Program (EAP) provided in the 1986 Budget Act. For the purpose of this review the UC shall submit a report on expenditures made from this augmentation and information on faculty and student program participants. This report shall be submitted to the legislative fiscal committees and the JLBC by March 1, 1987.
10. Urban 4-H Program. It is the intent of the Legislature that the augmentation for the 4-H program provided in Item 6440-001-001 be used for expansion of the 4-H program for urban minority youth in the following cities: Berkeley; Bakersfield; San Diego; Fresno; San Francisco; Los Angeles; San Jose; Oakland; Santa Ana; Riverside; Seaside; Sacramento; Stockton; San Bernardino; and Vallejo.

11. Private Contracting. It is the intent of the Legislature that the UC develop guidelines pertaining to contracting for services such as custodial, garage, food and similar services.

These guidelines shall include consideration of cost savings, affirmative action, competitive bidding policies, and provisions in any relevant collective bargaining agreements, as well as reemployment and retraining of any affected employees. Additionally, the UC shall report to the legislative fiscal committees and the JLBC on these guidelines and on the volume and distribution of contracts for the services cited above by March 31, 1987.

Item 6440-011-001--University of California

1. Faculty/Student Direct Involvement Opportunities. Whereas California is usually the leader amongst the 50 states in pioneering human advances,

Whereas the State of California will, within the year 2005, become the first mainland State of the United States to have a majority of its population non-Anglo,

Whereas minority students are enormously underrepresented in the institutions of higher education and the professions and business and leadership ranks of our state,

Whereas the State of California faces an enormous challenge in meeting the educational needs of its underrepresented minorities,

Whereas it is in the vital interests, human and economic and moral, of the future of the State of California,

Whereas the University of California is the premier institution of higher education in our entire country,

Whereas research shows that direct person involvement and engagement in learning is a major factor contributing to student academic success,

Whereas mentoring one-on-one programs have proven effective in enabling students to become more motivated and effective learners, and

Whereas there appears to be promising programs of faculty/students interaction at the university involving faculty/student research mentoring, counseling and tutoring,

It is the intent of the Legislature that the Regents of the University of California:

- (a) Assess the extent to which undergraduate students, especially underrepresented minority students, have direct involvement opportunities with university faculty in activities which will enhance their completion of undergraduate education and promote their potential for graduate education and that the Regents and Faculty,
- (b) Take steps to increase student direct contacts with faculty, through mentoring, counseling, tutoring and other direct interaction activities, and that the Regents,
- (c) Explore, consult and design a program whereby individual faculty and staff and administration members of the University of California will individually commit to mentoring students of underrepresented minorities.

- (1) Including consultation with faculty and students and staff;
 - (2) Regularly involve the Board of Regents in policy development and review of this effort; and
 - (3) Conduct hearings on proposals and problems on each campus.
- (d) Undertake to lead a coordinated research project with California State University and Community Colleges of California and Superintendent of Public Instruction and local K-12 school districts and professional associations (trustees, administrators, teachers) regarding why such minority students are not learning more successfully and what kinds of pedagogy would most likely enable them to learn successfully.
 - (e) Report to the Joint Legislative Budget Committee on the assessment of and progress towards faculty/student direct involvement opportunities by January 1, 1987.
 - (f) The above effort should be accomplished insofar as practicable within existing resources.

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

1. It is the intent of the Legislature that the interim standards suggested in the CPEC report presented in legislative budget subcommittee hearings not be adopted for use by the University of California, the California State University, nor the California Community Colleges in any projects funded or otherwise authorized for funding for preliminary plans, working drawings, or construction in the 1986-87 fiscal year.
2. Berkeley Campus: Genetics and Plant Biology Building. \$17,734,000 is provided for the State's share of construction for a new Genetics and Plant Biology Building on the Berkeley campus. The building is to include a total of 116,128 asf, including 56,316 asf for 38 research laboratories, 20,565 asf for laboratory support space, 12,265 asf for teaching laboratories and support space, 3,693 asf for shops, 4,104 asf for faculty offices, 6,075 asf in administrative support space, 13,110 asf for greenhouses, and support areas. The estimated total project cost is \$41,326,000 (ENR 4440). The project is to be funded from a combination of State and gift funds on a 50-50 basis, each contributing \$20,663,000. The estimated future State cost is \$1,328,000 for equipment. The total construction amount (\$35,468,000) consists of \$32,088,000 for construction contract costs, \$1,354,000 for contingency and \$2,026,000 for project administration. Construction is scheduled to be completed in phases with the first phase scheduled to begin no later than 8/86 and be completed no later than 9/88.
3. Irvine Campus: Physical Sciences Unit 2. \$27,559,000 is provided for working drawings (\$1,083,000) and construction (\$26,476,000) for a new Physical Sciences Unit 2 on the Irvine campus. The project would provide 103,162 asf for the School of Physical Sciences, consisting of the Departments of Physics, Chemistry and Mathematics. The project includes 16,853 asf for class laboratories and support, 51,672 asf for research laboratories and support, 17,338 asf for academic and graduate student offices, 6,606 asf for administrative space, 4,361 asf for a shop and stockroom, and 6,332 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 other physical sciences programs. The estimated total project cost (excluding renovations) is \$32,544,000 (ENR 4440), including \$667,000 previously appropriated for preliminary planning and future costs of \$4,318,000 for equipment. The construction cost of \$26,476,000 includes \$24,524,000 for construction contract costs, \$1,147,000 for contingency and \$805,000 for project administration. 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 6/87 and be completed no later than 12/88.
4. Santa Barbara Campus: Biotechnology Seawater Laboratory. \$6,375,000 is provided for construction of a biotechnology seawater laboratory on the Santa Barbara campus. The project includes construction of a

15,286 asf building to house laboratories and support areas for marine-related instruction and research. The new facility consists of 10,763 asf for six seawater laboratories, 3,901 asf for laboratory support areas, and 622 asf for administrative support space. The estimated total project cost is \$8,086,000 (ENR 4440), including future costs of \$1,283,000 for equipment. The construction cost of \$6,375,000 includes \$5,541,000 for construction contract cost, \$288,000 for contingency and \$546,000 for project administration. Construction is scheduled to begin no later than 11/86 and be completed no later than 4/88.

5. Santa Cruz Campus: Natural Sciences Unit 3. \$20,450,000 is provided for working drawings (\$700,000) and construction (\$19,750,000) of a new building to support programs in biology, biochemistry, and biophysical chemistry at the Santa Cruz campus. The new building of 57,109 asf will provide space for Biology, including 34,059 asf for research laboratories and specialized support, 5,219 asf for academic offices 2,222 asf for administrative support and 3,978 asf for storage. Space for Chemistry includes 10,617 asf for research and support and 1,014 for faculty offices and administrative support. The estimated total cost of the project is \$22,731,000 (ENR 4440), including \$550,000 previously appropriated for preparation of preliminary plans and future costs of \$1,731,000 for equipment. The construction amount of \$19,750,000 includes \$18,220,000 for construction contract costs, \$775,000 for contingency, and \$755,000 for project administration. Working drawings are scheduled to begin no later than 7/86 and be completed no later than 1/87. Construction is scheduled to commence no later than 6/87 and be completed no later than 12/88.

Item 6440-301-736--University of California--Capital Outlay

1. Davis Campus: Acquisition of UC Medical Center, Sacramento. \$200,000 is provided for the ninth 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 one additional payment of \$200,000.

Item 6440-301-782--University of California--Capital Outlay

1. It is the intent of the Legislature that the interim standards suggested in the CPEC report presented in legislative budget subcommittee hearings not be adopted for use by the University of California, the California State University, nor the California Community Colleges in any projects funded or otherwise authorized for funding for preliminary plans, working drawings, or construction in the 1986-87 fiscal year.
2. Berkeley Campus: Etcheverry Hall Alterations. \$1,304,000 is provided for construction (\$1,245,000) and equipment (\$59,000) to alter approximately 7,297 asf on the 4th, 5th, and 6th floors 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, and faculty offices, to support the Department of Mechanical Engineering. The estimated total project cost is \$1,434,000 (ENR 4440) including \$130,000 previously appropriated for preliminary planning and working drawings. The construction cost of \$1,245,000 includes \$1,130,000 for construction contract costs, \$75,000 for contingency and \$40,000 for project administration. Assuming the bond measure is approved, construction is to commence no later than 2/87 with completion no later than 12/87.
3. Berkeley Campus: Seismic Safety Corrections, Wheeler Hall. \$118,000 is provided for preliminary plans (\$48,000) and working drawings (\$70,000) for a project to structurally strengthen Wheeler Hall on the Berkeley campus. The project will provide structural bracing of the building, and the attachment of floors and the roof to walls to prevent collapse during an earthquake. The estimated total project cost is \$1,212,000 (ENR 4440), including future costs of \$991,000 for construction and \$103,000 for relocation of building occupants while the building is being renovated. Assuming the bond measure is approved, preliminary plans are to begin no later than 12/86 and be completed no later than 4/87; working drawings are to begin no later than 6/87 and be completed no later than 11/87. Assuming construction funds are available in 1987-88, construction is to begin no later than 3/88 and be completed no later than 2/89.
4. Berkeley Campus: Seismic Safety Corrections, South Hall. \$3,536,000 is provided for construction 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 \$346,000 previously appropriated for preliminary planning and working drawings, \$3,001,000 for construction and \$535,000 for relocating building occupants while the building is being renovated. The construction cost of \$3,001,000 includes \$2,774,000 for

construction contract costs, \$152,000 for contingency and \$75,000 for project administration. Assuming the bond measure is approved, construction is scheduled to begin no later than 2/87 and be completed no later than 6/88.

5. Berkeley Campus: Campus Electrical Distribution System Expansion and Renovation, Step 1. \$2,961,000 is provided for construction of the first of a three step program to renovate and upgrade the electrical distribution system on the Berkeley campus. The Step 1 project focuses on the southeast quadrant of the campus and involves construction of a new 12,000 volt underground substation, and repair and replacement of related ductlines, cables, and other equipment. The estimated total cost of the project is \$3,237,000 (ENR 4440), including \$276,000 previously appropriated for preliminary planning and working drawings. The construction amount of \$2,961,000 includes \$2,780,000 for construction contract costs, \$139,000 for contingency, and \$42,000 for administration. Assuming the bond measure is approved, construction is to commence no later than 3/87 and be completed no later than 9/88.
6. Berkeley Campus: Northwest Animal Facility. \$450,000 is provided for preliminary plans for a new 32,810 asf animal facility at the Berkeley campus. The project would provide space for animal holding (20,000 asf), support (7,000 asf), and treatment (2,500 asf), and for administration and staff functions (3,310 asf). It will consolidate animal housing, service, administration, and research activities now housed in six substandard facilities on campus and in one off-campus facility. The estimated total cost of the project is \$14,300,000 (ENR 4440), including future costs of \$600,000 for working drawings, \$12,350,000 for construction, and \$900,000 for equipment. Assuming the bond measure is approved, preliminary plans are to begin no later than 12/86 and be completed no later than 8/87. Working drawings are scheduled to begin no later than 10/87 and be completed no later than 7/88. Construction is to commence no later than 1/89 and be completed no later than 7/90.
7. Davis Campus: Shields Library Alterations and Expansion. \$1,645,000 is provided for working drawings for an addition of 131,000 asf to the main campus library and alterations to the existing building to correct seismic deficiencies and accommodate reassignment of space. Approximately 8,400 asf of existing space will be demolished as a part of this project, resulting in a total of 280,561 asf for library services in the Shields Library complex. The estimated total cost of the project is \$36,357,000 (ENR 4440), including \$1,340,000 previously appropriated for preliminary plans and future costs of \$31,864,000 for construction and \$1,508,000 for equipment. Assuming the bond measure is approved, working drawings are scheduled to begin no later than 12/86 and be completed no later than 8/87. Construction is scheduled to commence no later than 11/87 and be completed no later than 7/90.

8. Davis Campus: Chlorination/Dechlorination Facility. \$660,000 is provided for working drawings (\$35,000) and construction (\$625,000) of facilities and equipment necessary to treat campus effluent currently being discharged into Putah Creek to meet requirements of the California Regional Water Quality Control Board. The estimated total project cost is \$676,000 (ENR 4440) including \$16,000 previously allocated by the University for preliminary planning. The construction cost of \$625,000 includes \$578,000 for construction contract costs, \$28,000 for contingency and \$18,400 for project administration. Assuming the bond measure is approved, working drawings are scheduled to begin no later than 12/86 and be completed no later than 3/87. Construction is scheduled to begin no later than 6/87 and be completed no later than 3/88.
9. Davis Campus: UCDCM Heat Recovery Incinerator. \$411,000 is provided for preliminary planning (\$20,000), working drawings (\$18,000), and construction (\$373,000) for installation of a heat recovery incinerator at the Davis Medical Center in Sacramento. The incinerator facility is to be used for the disposal of infectious waste in compliance with Title 22 of the California Administrative Code. The facility will be designed with a heat recovery system so that high pressure steam generated by the waste combustion can be piped to the main steam plant for use. Assuming the bond measure is approved, preliminary plans are to begin no later than 12/86 and be completed no later than 1/87. Working drawings are to begin no later than 3/87 and be completed no later than 6/87. The \$373,000 for construction includes \$347,000 for construction contract costs, \$18,000 for contingency and \$8,000 for project administration. Construction is scheduled to commence no later than 9/87 and be completed no later than 4/88.
10. Davis Campus: UCDCM Emergency Department Remodel. \$1,442,000 is provided for the state share of construction to remodel 8,913 asf in the existing Emergency Department and adjacent space at the Davis Medical Center in Sacramento. The project will provide additional patient emergency care areas, patient waiting areas, an outpatient pharmacy, an ambulance and helicopter service area, and supplies storage. The estimated total project cost is \$2,500,000 (ENR 4440), including \$110,000 for preliminary plans and \$128,000 for working drawings previously allocated by the University. The estimated construction cost of \$2,262,000 is to be funded from a combination of state funds (\$1,442,000) and hospital reserves (\$820,000). The \$2,262,000 for construction includes \$2,030,000 for construction contract costs, \$102,000 for contingency, and \$130,000 for project administration. Assuming the bond measure is approved, construction is scheduled to commence no later than 3/87 and be completed no later than 2/89.
11. Davis Campus: UCDCM Energy Conservation Improvements. \$884,000 is provided for construction to initiate four energy conservation measures at the Davis Medical Center in Sacramento. The project

includes: (1) installation of a computer-based energy management system for major buildings; (2) installation of a quick recovery boiler in the central steam plant; (3) installation of a dedicated chiller for the operating rooms; and (4) installation of several utility interties between the central steam plant and major buildings. The estimated total project cost is \$993,000 (ENR 4440), including \$50,000 for preliminary plans and \$59,000 for working drawings previously allocated by the university. The \$884,000 for construction includes \$814,000 for construction contract costs, \$40,000 for contingency, and \$30,000 for project administration. Assuming the bond measure is approved, construction is to commence no later than 6/87 and be completed no later than 10/88.

12. Davis Campus: UCDCM Duplicating Equipment. \$481,000 is provided for the purchase of 34 duplicating machines at the Davis Medical Center in Sacramento to eliminate on-going annual lease payment costs.
13. Davis Campus: UCDCM Ambulatory Surgery Expansion. \$924,000 is provided for the State share of construction (\$834,000) and for movable equipment (\$90,000) to remodel, expand, and equip the Ambulatory Surgery Unit (ASU) at the Davis Medical Center in Sacramento. The work includes remodeling to provide an additional operating room and support space. The estimated total project cost is \$1,100,000 (ENR 4440) including \$50,000 for preliminary plans and \$65,000 for working drawings previously allocated by the university. The estimated construction cost of \$895,000 is to be funded from a combination of state funds (\$834,000) and hospital reserves (\$61,000). The \$895,000 for construction includes \$806,000 for construction contract costs, \$48,000 for contingency, and \$41,000 for project administration. Assuming the bond measure is approved, construction is to commence no later than 3/87 and be completed no later than 1/88.
14. Davis Campus: UCDCM Electronic Telephone System. \$1,250,000 is provided for the first phase of the acquisition of an electronic telephone system for the Davis Medical Center in Sacramento. The new telephone system will provide data and video transmission capabilities, paging and answering services; will interface with the national telephone network, the Davis tie-lines, and ATSS; and will be wired for 4,000 lines. The estimated total project cost is \$3,200,000, including \$200,000 for planning previously allocated by the university and future costs of \$1,750,000 for the second phase of cabling and telephone equipment. Assuming the bond measure is approved, acquisition of the central control switching equipment will commence no later than 12/86 and installation of the total system will be completed no later than 1/88.
15. Irvine Campus: Central Plant Chiller Expansion, Step 1. \$1,984,000 is provided for working drawings (\$88,000) and construction (\$1,896,000) to expand central plant chilling capacity at the Irvine campus. The project would add 2,000 tons to the campus central cooling system capacity by installing a new chiller unit in the

existing central plant. The estimated total cost of the project is \$2,055,000 (ENR 4440), including \$71,000 previously allocated by the university for preliminary plans. The construction amount of \$1,896,000 includes \$1,746,000 for construction contract costs, \$92,700 for contingency, and \$57,300 for project administration. Assuming the bond measure is approved, working drawings are scheduled to begin no later than 12/86 and be completed no later than 3/87. Construction is scheduled to commence no later than 7/87 and be completed no later than 8/88.

16. Irvine Campus: Biological Sciences Unit 2. \$1,231,000 is provided for preliminary planning for a 126,120 asf facility to provide expansion space for the School of Biological Sciences. The new building would provide offices, laboratory and specialized support space for 56 faculty (78,400 asf), research support space (19,250 asf), academic office space (7,280 asf), departmental office and support space (7,020 asf), and animal facilities (14,170 asf). The estimated total project cost is \$45,499,000 (ENR 4440), including future costs of \$1,505,000 for working drawings, \$39,287,000 for construction and \$3,476,000 for equipment. Assuming the bond measure is approved, preliminary plans are scheduled to begin no later than 12/86 and be completed no later than 7/87. Working drawings are to begin no later than 9/87 and be completed no later than 3/88; construction is scheduled to begin no later than 7/88 and be completed no later than 3/90.
17. Irvine Campus: Campus Primary Electrical Expansion. \$957,000 is provided for working drawings (\$37,000) and construction (\$920,000) to add an 8 MVA electrical feeder to the central campus electrical distribution system at the Irvine campus. The project involves construction of a 400 linear foot ductbank extension, installation of 12 KV switchgear at the Central Plant substation, and installation of 12 KV switchgear line-up. The electrical feeder cable will be furnished by Southern California Edison. The estimated total cost of the project is \$987,000 (ENR 4440), including \$30,000 previously allocated by the university for preliminary plans. The construction amount of \$920,000 includes \$830,000 for construction contract costs, \$42,000 for contingency, and \$48,000 for project administration. Assuming the bond measure is approved, working drawings are scheduled to begin no later than 12/86 and be completed no later than 3/87. Construction is scheduled to commence no later than 7/87 and be completed no later than 7/88.
18. Irvine Campus: UCIMC, Diagnostic Services Module Expansion. \$576,000 is provided for a portion of working drawings (\$12,000) and construction (\$564,000) for a project to add 1,800 asf to the Diagnostic Services Module for an outpatient cardiac catheterization laboratory at the Irvine Medical Center. The project will include a procedure room and support spaces; ancillary spaces for patient waiting, patient holding, and recovery; and, staff dressing and locker rooms. The estimated total project cost is \$685,000, including

\$56,000 previously allocated by the university for preliminary planning and partial working drawings and future cost of \$53,000 for equipment. The \$564,000 for construction includes \$518,000 for construction contract costs, \$32,000 for contingency, and \$14,000 for project administration. Assuming the bond measure is approved, working drawings are scheduled to begin no later than 12/86 and be completed no later than 3/87. Construction is scheduled to commence no later than 8/87 and be completed no later than 4/88.

19. Irvine Campus: UCIMC Pathology Laboratory Consolidation. \$452,000 is provided for construction (\$432,000) and equipment (\$20,000) to remodel 8,700 asf for Pathology laboratories in the basement of Building 1 at the Irvine Medical Center. The remodeled space will (1) permit the relocation of the Microbiology laboratories currently housed in Building 12 and 14 to space that is located adjacent to the remainder of the Microbiology laboratories in Building 1 and (2) consolidate all divisions of Pathology in one location. The estimated total project cost of \$487,000 (ENR 4440) includes \$35,000 for preliminary plans and working drawings previously allocated by the University. The \$432,000 for construction includes \$374,000 for construction contract costs, \$23,000 for contingency, and \$35,000 for project administration. Assuming the bond measure is approved, construction is scheduled to commence no later than 6/87 and be completed no later than 2/88.
20. Irvine Campus: UCIMC Energy Conservation Programs. \$372,000 is provided for partial working drawings (\$17,000) and construction (\$355,000) for two energy conservation rebate programs at the Irvine Medical Center. The project includes an upgrade of existing generators to permit their use for supplemental electrical power in the event of an area-wide utility outage, and installation of a thermal ice storage system to allow the electrical demand for the chilled water system serving Building 1 to shift from peak daytime hours to off-peak nighttime hours. This project will allow the Irvine Medical Center to participate in Southern California Edison's rebate programs for large capacity users. The estimated total project cost is \$397,000 (ENR 4440), including \$25,000 previously allocated by the university for preliminary plans and partial working drawings. The \$355,000 for construction includes \$336,700 for construction contract costs, and \$18,300 for contingency. Assuming the bond measure is approved, working drawings are scheduled to be completed no later than 1/87. Construction is scheduled to commence no later than 5/87 and be completed no later than 1/88.
21. Irvine Campus: UCIMC Outpatient Services Facilities. \$2,285,000 is provided for working drawings (\$68,000), construction (\$2,062,000), and equipment (\$155,000) to build a 12,000 asf Outpatient Services Facility at the Irvine Medical Center. The two-story facility will be physically connected to Building 29-A and will consolidate and expand multi-specialty outpatient services in one location. The building will provide 5,000 asf for two clinical suites for multi-specialty

practices, 5,000 asf one clinical suite for Ob/Gyn, 1,000 asf for ancillary services, and 1,000 asf for administrative support space. The estimated total project cost is \$2,336,000 (ENR 4440) including \$51,000 previously allocated by the university for preliminary plans. The \$2,062,000 for construction includes \$1,788,000 for construction contract costs, \$109,000 for contingency, and \$165,000 for project administration. Assuming the bond measure is approved, working drawings are scheduled to begin no later than 12/86 and be completed no later than 4/87. Construction is scheduled to commence no later than 9/87 and be completed no later than 7/88.

22. Irvine Campus: UCIMC Cancer Center Module. \$1,147,000 is provided for partial preliminary plans (\$399,000) and working drawings (\$748,000) for a new 35,100 asf Cancer Center Module at the Irvine Medical Center. The building will provide 28,100 asf for the Outpatient Cancer Center consisting of patient treatment space (10,400 asf), an ambulatory surgery suite (5,000 asf), ancillary services (8,200 asf) and administrative spaces (4,500 asf). The new building will also provide 7,000 asf of replacement space for Information Services including offices, workrooms, and computer rooms. The total estimated project cost is \$11,469,000 (ENR 4440) and includes \$100,000 for partial preliminary plans previously allocated by the university, and future costs of \$9,247,000 for construction and \$975,000 for equipment. Assuming the bond measure is approved, preliminary plans are scheduled to be completed no later than 4/87. Working drawings are to begin 6/87 and be completed no later than 2/88; construction is scheduled to begin no later than 9/88 and be completed no later than 12/89.
23. Irvine Campus: Psychiatric Inpatient Facility. \$1,819,000 is provided for partial preliminary plans (\$832,000) and working drawings (\$987,000) for a project to construct a new Psychiatric Inpatient Facility at the Irvine Medical Center. The new facility will replace the existing mental health facility, Building 2 and will provide 69,300 asf to accommodate eight inpatient units, for a total of 96 inpatient beds. Each inpatient unit will include both single and double patient rooms; consultation, group, and family therapy rooms; centralized dining facilities; and occupational therapy space, for a total of 47,800 asf allocated to inpatient units. The project also includes 21,500 asf for emergency and outpatient services; support services including dietary, pharmacy and laboratory; and hospital administration. The estimated total project cost is \$17,621,000 (ENR 4440), including \$100,000 for partial preliminary plans (previously allocated by the university) and future costs of \$13,623,000 for construction and \$2,079,000 for equipment. Assuming the bond measure is approved, preliminary plans are scheduled to be completed no later than 5/87. Working drawings are scheduled to begin no later than 6/87 and be completed no later than 2/88; construction is scheduled to begin no later than 10/88 and be completed no later than 12/89.

24. Los Angeles Campus: Law School Addition and Alterations. \$6,231,000 is provided for construction of an addition and related alterations to the Law School at the Los Angeles campus. This amount replaces construction funds included in the 1985 Budget Act. The project provides new construction of 22,392 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 2,232 asf for administrative support. The project also includes upgrading of mechanical/electrical and ventilation systems in the existing building and remodeling necessary to accommodate the new construction. No additional space would be provided to accommodate increased enrollment. The estimated total project cost is \$7,597,000 (ENR 4307), including \$754,000 previously appropriated for preliminary plans and working drawings. The construction amount of \$6,321,000 (ENR 4307) includes \$5,821,000 for construction contract costs, \$290,000 for contingency, and \$120,000 for project administration. Assuming the bond measure is approved, construction is scheduled to commence no later than 2/87 and be completed no later than 8/88.
25. Los Angeles Campus: Chemistry and Biological Sciences Addition. \$1,350,000 is provided for preliminary plans for an 85,825 asf addition to Young Hall to house chemistry and microbiology programs on the Los Angeles campus. Approximately 65,200 asf will be provided for preparative and physical chemistry, including 57,370 asf for research laboratory and specialized support areas, 5,580 asf for faculty and graduate student offices, and 2,290 for hazardous chemical storage. The building will include approximately 20,600 asf for the Department of Microbiology, including 16,780 asf for research laboratory and specialized support areas, 1,540 asf for faculty offices, and 2,265 for administrative support functions. This addition of new space and subsequent reassignment of vacated space will result in assignment of approximately 190,800 asf to the Department of Chemistry and Biochemistry, 134,350 asf to the Department of Biology, 32,900 asf to the Department of Microbiology, and 32,400 asf to the Department of Kinesiology. The estimated total project cost is \$38,075,000 (ENR 4440) including future costs of \$1,486,000 for working drawings, \$32,239,000 for construction and \$3,000,000 for equipment. Assuming the bond measure is approved, preliminary plans are scheduled to begin no later than 12/86 and be completed no later than 9/87. Working drawings are to begin no later than 11/87 and be completed no later than 9/88. Construction is to begin no later than 1/89 and be completed no later than 9/90.
26. Riverside Campus: Replacement of Greenhouses 1-5. \$2,013,000 is provided to construct two new greenhouses on the Riverside campus. The project will replace five existing deteriorated greenhouses with two modern facilities providing 9,100 asf of new greenhouse space to support instruction and research of the College of Natural and Agricultural Sciences. The estimated total cost of the project is \$2,170,000 (ENR 4440), including \$114,000 previously appropriated for preparation of preliminary plans and working drawings and future costs

of \$43,000 for equipment. The construction amount includes \$1,779,500 for construction contract costs, \$101,000 for contingency, and \$132,500 for administration. Assuming the bond measure is approved, construction is scheduled to commence no later than 2/87 and be completed no later than 9/87.

27. Riverside Campus: Hazardous Waste Facility. \$953,000 is provided for construction (\$813,000) and equipment (\$140,000) of a new hazardous waste facility at the Riverside campus. The project would provide 4,775 asf in a new building for handling and short-term holding of hazardous chemical and low-level radioactive wastes (3,075 asf), and related functions including the campus Environmental Health and Safety administrative offices (1,700 asf). Upon completion of the project, the university will release approximately 1,750 asf of existing space which is dedicated to hazardous waste storage and processing which does not meet code requirements, and 1,100 asf in trailer space. The estimated total cost of the project is \$1,033,000 (ENR 4440), including \$35,000 provided by the university for environmental studies and \$45,000 previously appropriated for preliminary plans and working drawings. The construction amount of \$813,000 includes \$731,000 for construction contract costs, \$41,000 for contingency, and \$41,000 for project administration. Assuming the bond measure is approved, construction is scheduled to commence no later than 2/87 and be completed no later than 8/87.
28. San Diego Campus: Instruction and Research Facility. \$17,600,000 is provided for working drawings (\$644,000) and construction (\$16,956,000) of a new instruction and research building on the San Diego campus. The new building will provide a total of 80,426 asf, including 7,926 asf for Anthropology, 9,004 asf for History, 7,676 asf for Political Science, 2,107 asf for Science Technology and Public Affairs, 9,456 asf for Music, 25,177 asf for Physics, 3,078 asf for common use areas and 16,002 asf for general assignment classrooms. Upon completion of the project, various space reassignments will occur involving approximately 68,800 asf to realign space assignments for disciplines within the four colleges on the campus. The estimated total project cost is \$20,800,000 (ENR 4440) including \$400,000 previously appropriated for preliminary plans and a future cost of \$2,800,000 for equipment. The construction amount of \$16,956,000 includes \$15,750,000 for construction contract costs, \$850,000 for contingency, and \$356,000 for project administration. Assuming the bond measure is approved, working drawings are to begin no later than 12/86 and be completed no later than 6/87. Construction is scheduled to begin no later than 9/87 and be completed no later than 5/89.
29. San Diego Campus: Urey Hall Air Handling System Improvements. \$1,298,000 is provided for construction 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 Instruction and Research building is completed. The estimated total project cost is \$1,406,000 (ENR 4440) including \$108,000 previously appropriated for preliminary planning and working drawings. The construction cost of \$1,298,000 includes \$1,178,000 for construction contract costs, \$42,000 for contingency and \$78,000 for project administration. Assuming the bond measure is approved, construction is scheduled to begin no later than 2/87 and be completed no later than 11/87.

30. San Diego Campus: Graduate School of International Relations and Pacific Studies. \$480,000 is provided for preliminary plans (\$220,000) and working drawings (\$260,000) for a facility for the new Graduate School of International Relations and Pacific Studies at the San Diego campus. The project will provide 41,000 asf building and will include 8,000 asf for classrooms and teaching laboratories, 13,000 asf for academic offices, 2,000 asf for dedicated research project areas, 3,000 asf for a multi-purpose room, 10,000 asf for a library, 2,800 asf for administrative support, and 2,200 asf for student service, study and commons areas. The estimated total cost of the project is \$8,885,000 (ENR 4440), including future costs of \$7,820,000 for construction and \$585,000 for equipment. Assuming the bond measure is approved, preliminary plans are scheduled to begin no later than 12/86 and be completed no later than 5/87. Working drawings are scheduled to begin no later than 6/87 and be completed no later than 1/88. Construction is scheduled to commence no later than 5/88 and be completed no later than 8/89.
31. San Diego Campus: UCSDMC Multipurpose Administrative Facility. \$5,040,000 is provided for construction of a 40,500 asf building at the San Diego Medical Center for hospital administrative functions currently housed in leased facilities, the main hospital, and adjacent annexes. The project consists of offices, conference areas, office support areas, and a mail facility for administrative and clinical support functions. The total estimated project cost is \$5,500,000 and including \$120,000 for preliminary planning and \$140,000 for working drawings (previously allocated by the university) and future costs of \$200,000 for equipment. The \$5,040,000 for construction includes \$4,490,000 for construction contract costs, \$265,000 for contingency, and \$285,000 for project administration. Assuming the bond measure is approved, construction is scheduled to commence no later than 4/87 and be completed no later than 4/88.
32. San Diego Campus: UCSDMC Inpatient Tower Completion and Modernization. \$693,000 is provided for partial preliminary plans (\$511,000) and partial working drawings (\$182,000) for the Inpatient Tower Completion and Modernization project at the San Diego Medical Center. The project includes four major components: (1) construction of a nine-story 52,600 asf addition to the south side of the hospital;

(2) renovation of approximately 29,500 asf in the existing main hospital building on inpatient floors; (3) upgrading and modernization of heating, ventilating, and air conditioning systems, and electrical and clinical support systems; and (4) improvements to the seismic resistance of the structural system in the inpatient tower. The new construction will accommodate a new front entrance, lobby, and a new bank of elevators to serve visitors, and will provide additional space on inpatient floors for administrative control centers, clinical education suites, and space for the relocation of specialized treatment services. Renovations on the existing floors will include improvement of the nursing stations and conversion of many four-bed rooms to two-bed rooms. The estimated total project cost is \$29,450,000 and includes \$362,000 for partial preliminary plans (previously allocated by the university) and future costs of \$1,014,000 to complete the working drawings and \$27,381,000 for construction. The project is scheduled to be implemented in two phases; phase 1 includes upgrading of the environmental control and clinical support services, and phase 2 includes the tower completion, seismic upgrading and tower modernization. Assuming the bond measure is approved, working drawings for phase 1 are to begin no later than 6/87 and be completed no later than 12/88, and construction of phase 1 is scheduled to begin no later than 7/88 and be completed no later than 7/89. Preliminary plans for phase 2 are scheduled to be completed no later than 10/87, working drawings are scheduled to begin no later than 12/87 and to be completed no later than 9/88, and construction of phase 2 is scheduled to begin no later than 4/89 and to be completed no later than 4/91.

33. San Francisco Campus: Campus Library. \$1,600,000 is provided for working drawings for a new 88,300 asf library on the San Francisco campus. The new building will include 52,600 asf for the library collection, 22,780 asf for user space, 11,914 asf for staff services, and 1,000 asf to house the History of Health Sciences program. Upon completion of the project, existing library space will be released for construction and research use. The estimated total cost of the project is \$26,500,000 (ENR 4440), including \$1,200,000 previously appropriated for preliminary plans, and future costs of \$23,200,000 for construction and \$500,000 for equipment. Assuming the bond measure is approved, working drawings are scheduled to begin no later than 12/86 and be completed no later than 8/87. Construction is scheduled to commence no later than 11/87 and be completed no later than 6/90.
34. San Francisco Campus: SFGH Animal Care Facility Improvements. \$135,000 is provided for preliminary plans (\$55,000) and working drawings (\$80,000) for improvements to the animal facility at San Francisco General Hospital. The project would provide alterations necessary to meet the accreditation requirements of the American Association for Accreditation of Laboratory Animal Care. The estimated total cost of the project is \$1,281,000 (ENR 4440), including future costs of \$1,146,000 for construction. The National

Institute of Health has awarded the campus a grant of \$500,000 to partially fund construction; the estimated future state cost for construction is \$646,000. Assuming the bond measure is approved, preliminary plans are scheduled to begin no later than 12/86 and be completed no later than 4/87. Working drawings are scheduled to begin no later than 6/87 and be completed no later than 11/87. Construction is scheduled to commence no later than 2/88 and be completed no later than 4/89.

35. Division of Agriculture and Natural Resources: Kearney Agricultural Center Development. \$4,677,000 is provided for construction of a new research laboratory at the Kearney Agricultural Center in the San Joaquin Valley. The new 19,292 asf building will provide 12,480 asf for research laboratories and support space, 3,280 asf for offices and related support space, 1,200 asf for a teaching laboratory and preparation room and 2,332 asf for a general purpose meeting facility capable of holding 250 people. The project also includes additional improvements at the center, including upgrading of the sewage disposal system, potable water supply and electrical service. The estimated total project cost is \$5,290,000 (ENR 4440), including \$383,000 previously appropriated for preliminary planning and working drawings and future costs of \$230,000 for equipment. The construction cost of \$4,677,000 includes \$4,475,000 for construction contract costs, \$100,000 for contingency and \$102,000 for project administration. Assuming the bond measure is approved, construction is scheduled to begin no later than 2/87 and be completed no later than 2/88.

Item 6600-001-001--Hastings College of the Law

1. Enrollment Reduction. At the request of the Board of Directors of the Hastings College of the Law, the Legislature concurs with the Hastings Board's plan to reduce its entering class enrollment by 50 students effective with the fall 1986 class. This will result in a reduction in enrollment at Hastings by 150 students by the fall 1988, from the 1985-86 enrollment level of 1,500 students. Any plan for a reduction in enrollment beyond the projected level of 1,350 students shall be submitted by Hastings College of the Law to the Legislature for approval, with supporting justification, prior to its implementation.

Item 6610-001-001--California State University

1. Admissions Policy. The California State University (CSU) shall prepare a report on the potential effects of its 1988 course requirements on its applicant pool and, to the extent possible its eligibility pool, and submit it to the California Postsecondary Education Commission by February 1, 1987. The commission's staff shall review it and submit the report and their comments to the Legislature within 30 days of receiving the report.

The report prepared by CSU will focus on high school course availability and effects on student eligibility and enrollment. In the course availability section, the report shall provide the following information:

- (1) Whether high school courses were available that meet the state university's course requirements, including arts courses not currently reported by the State Department of Education (SDE);
- (2) Information about schools experiencing the greatest difficulty in providing the full complement of required courses; and
- (3) Special monitoring and assistance planned for those high schools experiencing the greatest difficulty offering the full complement of courses so that appropriate numbers of their graduates are eligible and prepared for the state university.

In the student eligibility and enrollment section, the report shall include:

- (1) A quantitative description of first-time freshmen admitted and enrolled in fall terms 1984, 1985, and 1986 by the nature of their admission status, overall, by campus and major ethnic group;
- (2) A quantitative description of the state university's fall 1986 applicants by nature of their admission status as if they had been required to qualify under the 1988 admission requirements;
- (3) A quantitative description of changes in college academic performance, remedial diagnostic data and course enrollments, and student persistence by the nature of admission status, overall and for major ethnic subgroups;
- (4) A description of the admission procedures that differentiate between those students who are not eligible because their high schools lack sufficient courses and those for whom the courses were available but not taken; and
- (5) A description of the changes in the undergraduate transfer admission requirements and plans for monitoring the availability at community colleges of courses required for transfer to the state university.

The report shall identify whether modifications are advisable in the implementation schedule of the new course requirements as a result of this information.

2. Admission Standards. The Trustees of CSU have adopted new, more rigorous admission requirements which are scheduled to apply to the Fall of 1988. Before these admission standards are operational, CSU shall designate a person to work with each public high school having 1/4 minority enrollment or more, to work toward assuring success of minority and nonminority students in gaining CSU admission and putting in place a system of CSU students for tutoring to increase academic preparation/enrollment in higher education institutions.
3. The Human Corps. The Legislature recognizes that public service is crucial to a democratic society and is a keystone of the missions of the baccalaureate segments of higher education in California. The state has a tradition of providing access to higher education through low fees. This tradition enables California to build a strong economic base, enrich the lives of its citizens and acknowledge the value of an educated society. The Legislature further recognizes that the privilege of public subsidy requires the exercise of social responsibility in an effort to bridge the gap between those who have benefited from the resources of the state and have something to share with others, and those who are disadvantaged.

The state faces enormous social pressures and problems whose solutions must include the human as well as fiscal resources.

- By the year 2000, a majority of the state's population will include minority group members, yet in 1986, only 14 percent of enrollment in the University of California (UC) and the CSU includes underrepresented minority students.
- There are an estimated 4.8 million functionally illiterate adults in California.
- Pregnancy is the most common reason why teenaged girls leave school. Only 20 percent of teen mothers ever graduate from high school.
- At least 100,000 Californians are homeless.
- In the decade of the 1980's, the state will experience a 20 percent increase in the number of children under two years old creating an increased demand for childcare.

In recognition of these issues, it is the intent of the Legislature that the Trustees of CSU and the Regents of UC establish a "Human Corps" program within each segment. The purpose of the program is to promote the ethics of public service for students and address social problems within existing resources by enabling students to share their public benefit. Students would participate by acting as mentors to

disadvantaged students or by participating in a community organization dedicated to public service addressing problems such as illiteracy, dropout prevention, environmental contamination, inadequate housing or others. Each undergraduate student would be required to participate in the Human Corps.

It is further the intent of the Legislature that the university and state university establish Human Corps Planning Groups composed of students, faculty student services administrators and grass roots community organizations to establish the Human Corps on each campus. The group will determine (1) the training needs of student participants (2) the criteria for student participation including the terms of service, (3) the types of organizations students will assist, (4) the mechanism for establishing relationships with organizations which provide community services and need student assistants, and (5) the funding requirements of the university and the state university in administering the program. UC and CSU shall report on the plan of their respective Task Force by February 1, 1987.

4. Budgeting Procedures. The CSU shall, in consultation with representatives of the Legislative Analyst's office and the Department of Finance, revise its budgeting procedures including, but not limited to, staff benefits and salary savings so that actual expenditures conform more closely to budgeted expenditures within each of the major program and subprogram classifications. The CSU shall implement these changes in the 1987-88 budget, and shall report to the Academic Senate, the faculty collective bargaining agent, the Joint Legislative Budget Committee and the Department of Finance, by December 15, 1986, on the changes that will be made, or why it is not feasible or practical to effect such revisions.
5. Unallocated Reductions. It is the intent of the Legislature that funding for faculty positions will not be reduced as a result of implementing unallocated budget reductions and unfunded provisions (e.g., Non-Faculty Merit Salary Adjustment funding and Price Increase funds) and that administrative positions take a proportional share of these reductions.

The CSU shall submit a report on the unallocated reductions to the Joint Legislative Budget Committee and the legislative fiscal committees by February 1, 1987.

6. Faculty/Student Direct Involvement Opportunities. It is the intent of the Legislature that the Trustees of the California State University:
 - (a) Assess the extent to which undergraduate students, especially underrepresented minority students, have direct involvement opportunities with university faculty in activities which will enhance their completion of undergraduate education and promote their potential for graduate education and that the Trustees and faculty,

- (b) Take steps to increase student direct contacts with faculty, through mentoring, counseling, tutoring and other direct interaction activities, and that the Trustees,
- (c) Explore and bargain with the appropriate bargaining agent, if any, a program whereby individual faculty and staff and administration members of CSU will individually commit to mentoring students of underrepresented minorities,
 - (1) Including consultation with faculty and students and staff;
 - (2) Regularly involve the Board of Trustees in policy development and review of this effort; and
 - (3) Conduct hearings on proposals and problems on each campus, including but not limited to workload ramifications, and the evaluation of faculty participation on tenure and promotion decisions.
- (d) Actively participate in a coordinated research project with the University of California and Community Colleges of California and Superintendent of Public Instruction and local K-12 school districts and professional associations (trustees, administrators, teachers) regarding why such minority students are not learning more successfully and what kinds of pedagogy would most likely enable them to learn successfully.
- (e) Report to the Joint Legislative Budget Committee on the assessment of and progress towards faculty/student direct involvement opportunities by January 1, 1987.
- (f) The above effort should be accomplished insofar as practicable within existing resources.

7. Minority Underrepresentation and Teaching Improvement. It is the intent of the Legislature that the funds appropriated to the California State University (CSU) and the California State Department of Education (SDE) be used to initiate developmental projects designed to (1) improve college readiness of intermediate school students in inner city schools, (2) initiate comprehensive teacher institutes on selected CSU campuses, (3) increase the retention of new teachers in inner city schools, and (4) recruit minority students into educational programs leading to teaching careers. Specifically, the success of these efforts will be evaluated based on the following measures of performance:

Intermediate School Program to Improve College Readiness

If minority student enrollment in college preparatory courses is increased by:

30 percent, the project will be deemed moderately successful; 50 percent, the project will be deemed fully successful; and more than 50 percent, the project will be deemed extremely successful.

Comprehensive Teacher Institutes

To be considered successful, each Comprehensive Teacher Institute will have:

1. An ongoing, systematic planning and decision-making process for campus teacher education programs that involve school district personnel and faculty from both the school of education and other academic areas.
2. New collaborative teaching arrangements between faculty in schools of education and other departments and public school personnel in at least 40 percent of the professional education courses leading to the beginning and advanced teaching credential.
3. A 50 percent increase in the number of school-based experiences in the courses required for the beginning teacher credential.

Retention of Teachers in Inner City Schools

If new teacher attrition is reduced by:

30 percent, the project will be deemed moderately successful; 50 percent, the project will be deemed fully successful; more than 50 percent, the project will be deemed extremely successful.

Recruitment of Minority Students to Teaching

To be considered successful, centers will produce:

- (a) At least a 30 percent increase in the expressions of interest in the teaching profession by minority students.
 - (b) At least a 25 percent increase in the number of minority students maintaining an educational program leading to a credential.
8. Faculty Salary Increases. It is the intent of the Legislature that money appropriated for faculty salary increases go into effect on July 1 regardless of other issues in collective bargaining.

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

1. Statewide: Asbestos Abatement--Major Project. \$165,000 is provided for preliminary planning and working drawings for major capital outlay projects for removal of hazardous asbestos in CSU buildings. The preliminary planning phase shall include a cost benefit analysis of upgrading the building that recognizes other deficiencies including fire/life safety and seismic deficiencies.
2. Humboldt Campus: Remodel Science Building. \$350,000 is provided for construction funds to remodel approximately 4,800 asf in the Science Building on the Humboldt campus. The remodeled facilities will provide laboratory capacity for chemistry, a general science lab, minor remodeling for biology and conversion of an existing freight elevator to passenger use. The estimated total project cost is \$994,000 (ENR 4440), including \$645,000 previously appropriated for preliminary planning, working drawings and construction. This request represents an augmentation to an original construction appropriation of \$595,000 included in the 1985 Budget Act. The approved amount includes \$890,000 for construction contract costs, \$50,000 for preliminary plans and working drawings, and \$54,000 for contract management fees and contingency. Construction is scheduled to begin 7/86 and be completed no later than 3/87.
3. Humboldt Campus: Student and Business Services Building. \$101,000 is provided for preliminary planning for a Student and Business Services Building on the Humboldt campus. The 31,610 asf building will house various functions currently housed in leased or temporary space that will be abandoned or demolished upon completion of the building. The estimated total project cost is \$6,217,000 (ENR 4440), including future costs of \$201,000 for working drawings, \$5,753,000 for construction and \$162,000 for equipment. Assuming the bond measure is approved, preliminary planning is to begin no later than 1/87 and be completed no later than 8/87. Assuming funds are available in 1987-88, working drawings are to begin no later than 10/87 and be completed no later than 6/88. Construction is to begin no later than 10/88 and be completed no later than 5/90.
4. Long Beach Campus: Library North. \$83,000 is provided for preliminary plans and \$166,000 is provided for working drawings for a 35,000 asf library to be located on the North portion of the Long Beach campus. The project provides space for the library collection and reader space that will be centrally located to serve students. The estimated total project cost is \$5,408,000 including future costs of \$4,606,000 for construction and \$553,000 for equipment. Preliminary plans are to begin no later than 7/86 and be completed no later than 2/87. Working drawings are to begin no later than 3/87 and be completed no later than 6/87. Assuming construction funds are approved in the 1987-88 fiscal year, construction is to begin 10/87 and be completed 9/88.
5. Long Beach Campus: Renovate Chemistry Laboratories. \$112,000 is provided for working drawings and \$2,643,000 is provided for

construction of renovations to chemistry laboratories on the Long Beach campus. The work will provide modifications that will provide for exhausting of noxious fumes from these laboratories in accordance with code requirements. This request is the first phase of a two-phase program for upgrading of the laboratories. The estimated total cost of the Phase 1 work is \$2,850,000 (ENR 4440), including \$95,000 previously approved for preliminary planning. The construction amount includes \$2,375,000 for construction contract costs and \$268,000 for architectural fees, contract management and contingencies. Preliminary plans have been completed and working drawings are to be completed no later than 12/86. Construction is to begin no later than 3/87 and be completed no later than 12/87.

6. Sacramento Campus: Library II. \$241,000 is provided for preliminary planning and \$483,000 is provided for working drawings for an addition to the existing library on the Sacramento campus. The project provides a total 118,216 assignable square feet in a building of 168,880 gross square feet. This amount includes 89,456 asf for library functions and 28,760 asf for university media services (UMS). The proposed addition plus existing space will provide sufficient space to meet 100 percent of the library space needs based on an enrollment of 18,750 FTE. In addition, the new space will allow 9,730 asf of existing space to be redirected to meet various needs including classrooms and self-instruction computer laboratories. The estimated total cost of the project is \$17,980,000 (ENR 4440), including future costs of \$15,388,000 for construction and \$1,868,000 for equipment. Preliminary planning is to begin no later than 7/86 and be completed no later than 2/87. Working drawings are to begin no later than 3/87 and be completed no later than 7/87. Assuming construction funds are available in 1987-88, construction will begin no later than 10/87 and be completed no later than 9/89.
7. Northridge Campus: Library II. \$245,000 is provided for preliminary planning and \$491,000 is provided for working drawings for a new library addition on the Northridge campus. The project includes construction of a 90,123 asf addition which includes 82,123 asf of conventional library space and 8,000 asf for a multi-story automated access retrieval system capable of storing 950,000 library volumes. In addition, the project includes remodeling and seismic bracing of the existing library building. Upon completion of the new facility, space in the existing south library will be available for reassignment for use for faculty offices, learning resource center and computer center. The estimated total project cost is \$16,658,000 (ENR 4440), including future costs of \$15,024,000 for construction and \$898,000 for equipment. Preliminary plans are scheduled to begin no later than 7/86 and be completed no later than 2/87. Working drawings are to begin no later than 4/87 and be completed no later than 9/87. Assuming construction funds are available in 1987-88, construction is to begin no later than 1/88 and be completed no later than 9/89.

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

1. It is the intent of the Legislature that the interim standards suggested in the CPEC report presented in legislative budget subcommittee hearings not be adopted for use by the University of California, the California State University, or the California Community Colleges in any projects funded or otherwise authorized for funding for preliminary plans, working drawings, or construction in the 1986-87 fiscal year.

2. San Jose Campus: San Jose Engineering Building. \$26,057,000 is provided for working drawings and construction for an engineering addition and alternations 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, 11670 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 \$29,886,000 for the Phase I and Phase II projects, including \$21,521,000 for Phase I construction contract costs, \$3,659,000 for Phase II contract costs, \$4,606,000 for fees and contingencies, and \$100,000 for landscaping. The total amount includes \$3,304,900 to be provided from nonstate 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. 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 will be phased consistent with EDS with Phase I 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.

Item 6610-301-660--California State University--Capital Outlay

1. Chico Campus: Complete Unfinished Space in Library. \$1,870,000 is provided for construction funds to alter the library on the Chico campus. These funds replace construction funds appropriated in the 1985 Budget Act. The project includes modifications to approximately 30,527 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. Assuming bonds are issued on a timely basis, construction is scheduled to begin 11/86 and be completed 11/87.

Item 6610-301-736--California State University--Capital Outlay

1. San Jose Campus: Remodel Old Science Building. \$390,000 is provided for preliminary plans (\$130,000) and working drawings (\$260,000) to remodel the old science building on the San Jose campus. The building will be upgraded to meet current code requirements, and will provide 13,500 asf for storage, 7,500 asf for dance and 23,000 asf for various academic functions that will be relocated from temporary space. The project provides additional capacity of 606 FTE lecture and 57 FTE laboratory. The estimated total project cost is \$6,205,000 (ENR 4440) including future cost of \$5,660,000 for construction and \$155,000 for equipment. Preliminary planning is to begin no later than 8/86 and be completed no later than 2/87. Assuming the bond measure is approved, working drawings are to begin no later than 3/87 and be completed no later than 7/88. Assuming funds are available, construction is to begin no later than 10/87 and be completed no later than 5/89.

Item 6610-301-782--California State University--Capital Outlay

1. Redirection Policy. It is legislative intent that the Office of the Chancellor shall prepare a report that provides a plan to deal with space utilization on campuses within the system that have a surplus of space pursuant to state space standards as compared to their current and projected enrollments. The plan will address, at a minimum, the impact of expansion on campuses with space shortages within the geographic regions of campuses with excess space.

The plan shall then be used in developing the CSU's Five-year Capital Outlay Improvement Program, 1987-88 through 1991-92.

The Office of the Chancellor shall submit this report to the chairs of the fiscal committees and the Joint Legislative Budget Committee no later than October 1, 1986.

2. The Legislative Analyst shall review the level of resources available to the California State University for administration of its capital outlay program in comparison to resources available to the University of California for this purpose. The Analyst shall report his findings to the Legislature prior to hearings on the 1987-88 budget.
3. It is legislative intent that the interim standards suggested in the CPEC report presented in legislative budget subcommittee hearings not be adopted for use by the University of California, the California State University, nor the California Community Colleges in any projects funded or otherwise authorized for funding for preliminary plans, working drawings, or construction in the 1986-87 fiscal year.
4. Bakersfield Campus: Gymnasium. \$4,430,000 is provided for construction of a gymnasium of the Bakersfield campus. The 33,343 asf facility includes a main gym floor with seating for 4,500 people, shower and locker facilities plus faculty office and administrative space. The project includes a 2,000 asf reception room to be financed from nonstate funds at a cost of \$470,000 plus applicable design/management fees. The estimated total state cost is \$4,824,000 including previously approved funds of \$231,000 and future costs of \$177,000 for equipment. The construction amount includes \$3,896,000 for construction contract costs, \$50,000 for landscaping and \$484,000 for contract management fees and contingency. Working drawings are to be completed no later than 7/86. Assuming the bond measure is approved, construction is to begin no later than 3/87 and be completed no later than 7/88.
5. Chico campus: Renovate Ayres Hall. \$80,000 is provided for working drawings to renovate Ayres Hall, which houses the art program on the Chico campus. The project will eliminate code deficiencies in the building, and upgrade building systems to provide adequate support for the academic programs in the building. The estimated total project cost is \$1,648,000 (ENR 4440), including \$39,000 previously allocated by the Department of Finance for preliminary planning and

future costs of \$1,529,000 for construction. Preliminary plans are to be completed no later than 8/86. Assuming the bond measure is approved, working drawings are to begin no later than 1/87 and be completed 8/87. Assuming funds are available in 1987-88, construction is to begin no later than 10/87 and be completed no later than 10/88.

6. Dominguez Hills campus: Storm Drains. \$16,000 is provided for working drawings to install storm drain improvements on a portion of the Dominguez Hills campus. The work includes drain lines and collection basins to eliminate silting problems. The estimated total project cost is \$413,000 (ENR 4440), including \$9,000 previously allocated by the Department of Finance for preliminary planning and future costs of \$406,000 for construction. Preliminary plans are to be completed no later than 8/86. Assuming the bond measure is approved, working drawings are to begin no later than 1/87 and be completed 7/87. Assuming funds are available in 1987-88, construction is to begin no later than 10/87 and be completed no later than 4/88.
7. Fullerton campus: Engineering Building Addition. \$7,345,000 is provided for working drawings (\$90,000) and construction (\$7,255,000) for an engineering addition on the Fullerton campus. The 37,300 asf building includes 33,190 asf for computer science and engineering laboratories (including self instruction laboratories), 2,860 for faculty offices and 1,750 asf in general assignment classrooms. The project provides adequate space to accommodate a projected enrollment of 653 FTE in computer science and 995 FTE in engineering. The estimated total project cost is \$8,875,000 (ENR 4440) including previously approved funds of \$321,000 and future costs of \$1,216,000 for equipment. The construction amount includes \$6,449,000 for construction contract costs, \$50,000 for landscaping and \$756,000 for contract management fees and contingency. Assuming the bond measure is approved, working drawings are to be completed no later than 4/87. Construction is to begin no later than 9/87 and be completed no later than 11/88.
8. Humboldt Campus: Founders Hall Renovation. \$143,000 is provided for working drawings to rehabilitate Founders Hall on the Humboldt campus. The 66,153 gross square foot building is to be upgraded to meet current code requirements and will be modernized to eliminate building system deficiencies and meet academic program requirements. The estimated total project cost is \$3,206,000 (ENR 4440) including \$72,000 previously allocated by the Department of Finance for preliminary planning and future costs of \$2,991,000 for construction. Preliminary plans are to be completed no later than 8/86. Assuming the bond measure is approved, working drawings are to begin no later than 1/87 and be completed 8/87. Assuming funds are available in 1987-88, construction is to begin no later than 10/87 and be completed no later than 10/88.
9. Los Angeles Campus: Remodel Fine Arts Building. \$1,499,000 is provided for construction of improvements to the art building on the Los Angeles campus. The work includes upgrading building systems, new

plumbing fixtures and built-in equipment needed to support the academic program. The estimated total project cost is \$1,713,000 (ENR 4440) including previously approved funds of \$124,000 and future costs of \$90,000 for equipment. The construction amount includes \$1,352,000 for construction contract costs, and \$147,000 for contract management fees and contingency. Working drawings are to be completed no later than 8/86. Assuming the bond measure is approved, construction is to begin no later than 4/87 and be completed no later than 2/88.

10. Los Angeles Campus: Arts Complex. \$200,000 is provided for the state's share of preliminary planning for an Arts Complex on the Los Angeles campus. The 65,300 asf of building space includes a 1,200-seat auditorium (31,200 asf), a 200-seat intimate theater (8,200 asf), an art gallery (7,000 asf) and support space (18,900 asf). The facilities would be used for concerts, recitals and productions. The estimated total project cost is \$20,253,000 (ENR 4440) including \$306,000 for preliminary planning, \$613,000 for working drawings, \$17,460,000 for construction and \$1,874,000 for equipment. Of the total project cost, approximately two-thirds (\$13,473,000) is to be financed from state funds and approximately one-third (\$6,780,000) from nonstate funds. Assuming that the bond measure is approved, preliminary planning is to begin no later than 1/87 and be completed no later than 10/87. Assuming funds are available in 1987-88, working drawings are to begin 11/87 and be completed 3/88. Construction is to commence 7/88 and be completed 4/90.
11. San Diego Campus: Classroom/Faculty Office/Student Services Building. \$7,144,000 is provided for construction of a 41,969 asf classroom, faculty office, and student services building. The project will add instructional capacity of 629 lecture FTE and 116 faculty offices. Upon completion of the project, 59 existing temporary offices will be abandoned, 38 offices in Library East will be converted to library use, and 24 offices in the campus lab school will be abandoned. The estimated total project cost is \$7,581,000 (ENR 4440) including previously approved funds of \$365,000 and future costs of \$72,000 for equipment. The construction amount includes \$6,425,000 for construction contract costs, \$152,000 for landscaping and \$567,000 for contract management fees and contingency. Working drawings are to be completed no later than 8/86. Assuming the bond measure is approved, construction is to begin no later than 4/87 and be completed no later than 11/88.
12. San Diego Campus: Life Science Building Rehabilitation. Construction funds of \$3,596,000 are provided to upgrade the Life Science Building on the San Diego campus. The project includes seismic upgrading of the 29,000 asf building and modernization of building systems. The estimated total project cost is \$3,844,000 (ENR 4440) including previously approved funds of \$248,000. The construction amount includes \$3,123,000 for construction contract costs, \$96,000 for asbestos removal and \$377,000 for contract management fees and contingency. Working drawings are to be completed no later than 9/86. Assuming the bond measure is approved, construction is to begin no later than 4/87 and be completed no later than 5/88.

13. San Diego Campus: Women's Gymnasium Rehabilitation. \$143,000 is provided for working drawings to rehabilitate the women's gymnasium on the San Diego Campus. The 31,113 asf building will be upgraded to meet current code requirements. The project also includes alterations that will increase the number of faculty offices in the building from 15 to 50 add 6 FTE laboratory capacity and retain 70 FTE lecture capacity. A 25-station self instruction computer laboratory is also to be provided. The estimated total project cost is \$3,142,000 (ENR 4440), including \$72,000 previously allocated by the Department of Finance for preliminary planning and future costs of \$2,927,000 for construction. Preliminary plans are to be completed no later than 8/86. Assuming the bond measure is approved, working drawings are to begin no later than 1/87 and be completed 8/87. Assuming funds are available in 1987-88, construction is to begin no later than 11/87 and be completed no later than 3/89.
14. San Diego Campus: Elevator for Dramatic Arts. \$220,000 is provided for working drawings (\$8,000) and construction (\$212,000) to install and elevator in the dramatic arts building on the San Diego campus. This will provide handicap access to the upper floors of the building. The estimated total project cost is \$227,600 (ENR 4440) including previously approved funds of \$7,600. The construction amount includes \$186,000 for construction contract costs, and \$26,000 for contract management fees and contingency. Assuming the bond measure is approved, working drawings are to begin no later than 1/87 and be completed no later than 3/87. Construction is to begin no later than 10/87 and be completed no later than 3/88.
15. Northridge Campus: Science Addition and Remodeling. \$12,501,000 is provided for construction of an addition to the Science Building on the Northridge campus. The 46,900 asf building includes laboratory capacity for 152 FTE and graduate space for biology and physical sciences and 27 faculty offices. A future construction request will address remodeling of the existing science building to meet additional program needs. The estimated total project cost for the addition is \$14,269,000 (ENR 4440) including previously approved funds of \$650,000 and future costs of \$1,118,000 for equipment. The construction amount includes \$11,027,000 for construction contract costs, \$141,000 for landscaping and \$1,333,000 for contract management fees and contingency. Funds previously approved for remodeling include \$177,000 for preliminary planning and working drawings with future costs of \$2,813,000 for construction. Working drawings are to be completed no later than 8/86. Assuming the bond measure is approved construction is to begin no later than 4/87 and be completed no later than 4/89. A schedule for completion of the alteration portion of the project is yet to be determined.
16. San Francisco Campus: Faculty Office Addition to Science Building. \$1,348,000 is provided for construction to add a vertical addition to the Science building on the San Francisco campus. The 8,370 asf addition will provide 71 additional faculty offices. The estimated total project cost is \$1,434,000 (ENR 4440) including previously

approved funds of \$86,000. The approved amount includes \$1,195,000 for construction contract costs and \$153,000 for additional architectural fees, contract management and contingency. Working drawings are to be completed no later than 3/87. Assuming the bond measure is approved, construction is to begin no later than 7/87 and be completed no later than 5/88.

17. San Francisco Campus: Arts and Industry Remodel and Addition. \$200,000 is provided for preliminary planning to remodel and provide additions to the Arts and Industry Building on the San Francisco campus. The scope and cost of the project is to be determined by the CSU, the Department of Finance and the Legislative Analyst's Office pursuant to budget language.
18. Sonoma Campus: Theater Arts Building. \$4,182,000 is provided for construction of a 500-seat little theater on the Sonoma campus. This appropriation replaces funds provided in the 1985 Budget Act. The building is to include 15,621 asf including the main theater area and support areas. The estimated total project cost is \$5,017,000 (ENR 4440) including previously approved funds of \$169,000 and future costs of \$666,000 for equipment. The construction amount includes \$3,581,000 for construction contract costs, \$148,000 for landscaping, and \$453,000 for contract management fees and contingency. Working drawings were completed 5/86. Assuming the bond measure is approved, construction is to begin no later than 4/87 and be completed no later than 3/89.
19. Stanislaus Campus: Library II. \$6,561,000 is provided for construction of an addition to the library on the Stanislaus campus. The 42,000 asf addition including 33,300 asf for library use, 2,650 asf for the computer center, 3,600 asf for computer science and 2,450 asf for administration. The estimated total project cost is \$7,525,000 (ENR 4440) including previously approved funds of \$325,000 and future costs of \$639,000 for equipment. The construction amount includes \$5,760,000 for construction contract costs, \$90,000 for landscaping, and \$711,000 for contract management fees and contingency. Working drawings are to be completed no later than 9/86. Assuming the bond measure is approved, construction is to begin no later than 4/87 and be completed no later than 12/88.
20. San Luis Obispo Campus: Remodel Engineering East. \$240,000 is provided for preliminary plans (\$80,000) and working drawings (\$160,000) to remodel the electrical engineering building on the San Luis Obispo campus. The project includes a 5,000 asf addition for 29 faculty offices and remodeling of 25,743 asf in the existing building that will modernize facilities to meet high-technology needs and provide an increase of five FTE in laboratory capacity. The estimated total project cost is \$4,211,000 (ENR 4440) including future cost of \$3,271,000 for construction and \$700,000 for equipment. Assuming the bond measure is approved, preliminary planning is to begin no later than 1/87 and be completed no later than 8/87. Working drawings are to begin no later than 9/87 and be completed no later than 4/88. Assuming funds are available, construction is to begin no later than 7/88 and be completed no later than 9/89.

21. San Luis Obispo Campus: Dairy Science I, Instructional Center. \$30,000 is provided for preliminary plans for a new dairy instructional center on the San Luis Obispo campus. The project includes one new milk production unit and laboratory support facilities. The detailed scope of work and schedule is to be developed by the CSU during preparation of preliminary plans for this project.
22. Pomona Campus: Library Addition. \$6,196,000 is provided for construction of an addition to the library on the Pomona campus. The addition includes 61,028 asf for expansion of library functions. The estimated total project cost is \$7,378,000 (ENR 4440) including previously approved funds of \$326,000 and future costs of \$856,000 for equipment. The approved amount includes \$5,527,000 for construction contract costs and \$669,000 for additional architectural fees, contract management and contingency. Working drawings are to be completed no later than 7/86. Assuming the bond measure is approved, construction is to begin no later than 2/87 and be completed no later than 2/88.
23. Pomona Campus: Music Building/Office Addition. \$3,220,000 is provided for construction of a music and office addition on the Pomona campus. The 15,621 asf building includes 1,580 asf for music practice rooms, a 5,545 asf recital hall, 2,190 asf for music laboratories and studios and 6,306 asf for 50 faculty/administrative offices and support space. The estimated total project cost is \$3,724,000 (ENR 4440) including previously approved funds of \$176,000 and future costs of \$328,000 for equipment. The construction amount includes \$2,810,000 for construction contract costs, \$80,000 for landscaping, and \$330,000 for contract management fees and contingency. Working drawings are to be completed no later than 7/86. Assuming the bond measure is approved, construction is to begin no later than 4/87 and be completed no later than 7/88.

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

1. Coast CCD, Orange Coast Campus Childhood Education Center. Funds of \$325,000 are provided for the state's share of construction of a 4,750 (asf) childhood education training facility at Orange Coast College. The new center will provide three laboratories, two observation rooms, office support space, and a central reception lobby area. The project will also construct an outdoor play area adjacent to the study laboratories. The total cost of the project (excluding equipment) including the district's share is \$712,000. This amount includes \$39,000 for working drawings, \$588,000 (ENR 4307) for construction contract costs, \$29,000 for construction contingency, \$35,000 for test and inspection, and \$21,000 for plan check fees and other costs. The project will be advertised for construction bids by July 1986 and construction will be complete by August 1987.
2. Contra Costa CCD, Diablo Valley College, Computer and Math Laboratories Addition. Funds of \$433,000 are provided for the state's share of 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 (excluding equipment). This amount includes \$752,000 (ENR 4307) 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 computer design lab. The project will be advertised for bids in August 1986 and construction will be completed by September 1987.
3. Imperial Valley CCD, Imperial Valley College Nursing Education 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 (ENR 4307) for construction contract costs, \$90,000 for construction contingency, \$58,000 for tests and inspection and \$83,000 for plan check fees and other costs. This project will be advertised for construction by August 1989 and construction will be complete by August 1987.
4. Palo Verde CCD, Palo Verde College Library and Learning Resources Center Addition. Funds of \$255,000 are provided for the state's share of construction for a 2,362 asf addition to the learning resource center at Palo Verde College. The total cost of this project including the district's share is \$288,000. This amount includes \$16,000 for working drawings, \$241,000 (ENR 4307) 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 project will be bid advertised for construction in August 1986 and the new facility will be occupied in August 1987.

5. Peralta CCD, College of Alameda Energy Conservation Conversion. 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 estimated total cost of the project is \$25,000. This amount includes \$2,000 for working drawings, \$21,000 (ENR 4307) for construction contract costs, \$1,000 for construction contingency, 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. This project will be advertised for construction bids by September 1986 and construction will be complete by February 1987.
6. 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. This amount includes \$10,000 for working drawings, \$118,000 (ENR 4307) 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 October 1986 and will be completed by August 1987.
7. Peralta CCD, Feather River College, Library and Audio Visual Addition. Funds of \$535,000 are provided for the state's share (no district funds) of construction for a new library and audiovisual addition at Feather River College. The total cost of the project is \$576,000 (excluding equipment). This amount includes \$32,000 for working drawings and \$544,000 (ENR 4307) for construction. The construction amount includes \$480,000 for construction contract costs, \$24,000 for construction contingency, \$23,000 for tests and inspection and \$17,000 for plan check fees and other costs. 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). Construction on this project will begin by September 1986. The new facility will be occupied by September 1987.
8. 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. This amount includes \$21,000 for working drawings, \$316,000 (ENR 4307) for construction contract costs, \$22,000 for construction contingency, \$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 1986 and will be completed by September 1987.

9. California Community Colleges, Systemwide Asbestos Removal. Funds of \$427,000 (COFPHE) and \$3,840,000 (general obligation bonds) 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 remove hazardous asbestos materials. Although no construction schedules are available for these projects, it is legislative intent that the CCC plan asbestos removal projects in the fall (using the \$427,000 from COFPHE) and construction of each project begin in the 1986-87 fiscal year.
10. Los Angeles CCD, Los Angeles City College Chemistry Building Safety Corrections. Funds of \$498,000 are provided (\$68,000 from COFPHE and \$530,000 from general obligation bonds) for the state's share of working drawings and construction of a project to correct safety hazards in the chemistry laboratories and a chemistry stockroom. Estimated total project cost is \$664,000. This includes \$67,663 for basic and nonbasic architectural and engineering fees, \$541,946 (ENR 4440) for construction, \$26,454 for tests and inspection and \$37,936 for contingency. Assuming the proposed general obligation bond measure is approved, this project will be advertised for construction bids in January 1987 and the laboratories are to be reoccupied by August 1987.

Item 6870-301-782--California Community Colleges--Capital Outlay

1. Fremont-Newark CCD, Ohlone College--Removal of Architectural Barriers. Funds of \$429,000 are provided for the state's share of working drawings and construction to remove various architectural barriers at Ohlone College. This project will construct an elevated walkway and install an elevator to provide a main access route for handicapped individuals to the main campus. This project will provide access to all three floors of the gymnasium building. Total project cost is \$477,000. This includes \$44,490 for basic and nonbasic architectural and engineering fees, \$374,500 (ENR 4440) for construction, \$31,795 for tests and inspection and \$26,215 for construction contingency. Assuming the proposed bond measure is approved, the project will be advertised for construction bids by April 1987 and construction will be complete by June 1988.

2. Glendale CCD, Glendale College--Faculty Offices, Student Services and Classroom Building. Funds of \$3,455,000 are provided for the state's share of construction of a new faculty office, student services, and classroom building at Glendale Community College. This construction will provide 22,871 asf consisting of 5,871 for general classrooms, 3,095 for business and management, 3,427 asf for computer and information science, 1,732 for social sciences, 5,013 asf for counseling services, 599 asf for placement services, 982 asf for financial aid, 1,387 for health services and 795 asf for handicapped student services. Secondary effects of this project include returning 1,901 asf to library space, removing 17 trailers and one bungalow, and converting classroom space to technical instruction space. Total estimated project cost is \$4,024,000 (excluding equipment). This amount includes \$311,404 for basic and nonbasic architectural and engineering fees, \$3,439,303 (ENR 4440) for construction, \$101,328 for tests and inspection and \$171,965 for construction contingency. The district will request funds for equipment in the 1987-88 year. Estimated future equipment cost is \$459,906. Assuming that the proposed bond measure is approved, this project is to be advertised for construction bid in January 1987. Construction will be completed by December 1988.

3. Grossmont-Cuyamaca CCD, Cuyamaca College--Multi-Purpose Office and Library Building. Funds of \$3,448,000 are provided for the state's share of a new 23,653 asf building at the Cuyamaca campus. This building will provide space for library services (16,129 asf), media services (4,970 asf), learning skills center (1,784 asf) and counseling services (905 asf). Upon completion of this project, the district will convert the interim library (5,464 asf) to instructional areas for health and physical education. The district will also remove two 750 asf trailers currently used for student services and a portion of the counseling services area (147 asf) will be converted into additional administration space. Estimated total project cost is \$4,054,542 (excluding equipment). This includes \$315,675 for basic and nonbasic architectural and engineering fees, \$3,466,199 (ENR 4440) for construction, \$97,903 for tests and inspection and \$173,223 for

construction contingency. Assuming the proposed bond measure is approved, this project will be bid advertised for construction by January 1987 and that the building be occupied by August 1988.

4. Long Beach CCD, Long Beach City College--Upgrade Campus Electrical Distribution System, Pacific Coast Campus. Funds of \$375,000 are provided for the state's share of working drawings and construction to upgrade the campus electrical distribution system at the Pacific Coast Campus. This project will install a 12 KV distribution system with capacity to connect over 3,000 KW. Total project cost is \$434,755. This amount includes \$23,722 for basic and nonbasic architectural and engineering fees, \$369,900 (ENR 4440) for construction, \$15,240 for tests and inspection and \$25,893 for construction contingency. Assuming the proposed bond measure is approved, working drawings will begin by January 1987, the project be advertised for construction bids by February 1987 and construction will be complete by August 1987.
5. Long Beach CCD, Long Beach City College--Educational Support Service Center, Pacific Coast Campus. Funds of \$1,121,000 are provided for the state's share of converting/expanding a 10,642 asf gymnasium into a 17,773 asf learning center and library services facility. Upon completion the library will relocate to the gymnasium, thereby allowing a total of 10,092 asf to be returned to classroom use. Total estimated project cost is \$1,311,080 (excluding equipment). This amount includes \$94,411 for basic and nonbasic architectural and engineering fees, \$1,118,720 (ENR 4440) for construction, \$19,639 for tests and inspection and \$78,310 for construction contingency. Assuming the proposed bond measure is approved, this project is to be advertised for construction bids by February 1987 and that the building be occupied by June 1988.
6. Mira Costa CCD, San Dieguito Center--Permanent Building, Phase I. Funds of \$4,720,000 are provided for the state's share of construction for the first permanent facility at the San Dieguito Center. These buildings shall provide 35,599 asf, including general assignment classrooms (5,672 asf), biology department (2,167 asf), business and management (5,812 asf), physical education department (2,242 asf), English department (729 asf), language (842 asf), mathematics department (696 asf), art department (2,917 asf), music department (1,895 asf), physical science department (1,705 asf), food services (2,101 asf), maintenance and operation (1,322 asf), library learning resources (4,053 asf), and general instructional service (3,446 asf). Total estimated project cost is \$5,183,000 (excluding equipment). This amount includes \$395,735 for basic and nonbasic architectural and engineering fees, \$4,493,708 (ENR 4440) for construction, \$68,872 for tests and \$224,485 for construction contingency. The district shall request funds for equipment in the 1987-88 year. Estimated future equipment cost is \$957,000 (ENR 4440). Assuming the proposed bond measure is approved, this project will be advertised for construction bids no later than January 1987 and that the building be occupied no later than August 1988.

7. Los Angeles CCD, Los Angeles Mission College--Instruction/Administration Building. Funds of \$8,950,000 are provided for the state's share to construct a new instruction/administration building at Los Angeles Mission College. This building shall provide 13,771 asf for classrooms, 19,534 asf for laboratories, 5,128 asf for faculty offices and 6,856 asf for administrative offices. When completed, the instruction/administration building will contain 45,792 asf. It is the intention of the college to terminate current leases on instructional and administrative facilities within the college service areas. Assuming the bond measure is approved, it is legislative intent that this project be advertised for bid no later than March 1987 and for construction to begin May 1987 and occupancy to be by June 1989.

Item 7980-101-001--Student Aid Commission

1. Student Aid Commission--Sole Processor. The Student Aid Commission shall provide a period of at least 30 days between when formal selection criteria for the sole processor of the Student Aid Application for California are adopted and the deadline by which potential vendors must submit proposals for the sole processor designation. In addition, the commission shall formally notify potential vendors of the commission's intent to secure needs analysis services each time a sole processor is to be selected.
2. Bilingual Teacher Grant Program. The Student Aid Commission shall conduct a study of the effectiveness of the Bilingual Teacher Grant Program. The commission should develop options and alternatives for restructuring the program and shall report its findings to the Legislature by September 1, 1986.

The study shall include but not be limited to all of the following:

- (a) The relationship of program eligibility, including class level and course of study, to graduation rates and receipt of bilingual teacher credentials for Bilingual Teacher Grant Program recipients.
- (b) The function of the Community Colleges and the four-year institutions in providing a pool of potential bilingual teacher credential candidates, including retention, program completion, transfer, graduation, and CBEST passage rates of their students.
- (c) Cost effectiveness of the program, including: the ratios of grants to credentialed teachers, number of new awards, and maximum award levels.
- (d) Options for increasing program effectiveness, including limitations on program eligibility and the use of other programs, including the Graduate Fellowship Program, to supplement the existing Bilingual Teacher Grant Program's efforts to overcome the bilingual teacher shortage.

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

1. Administration Costs for Grant Programs. The Department of Finance shall evaluate on a statewide basis the implications resulting from adding salary and price increases to the cost of administrating local assistance grant programs when the Legislature has placed statutory percentage limits on the administrative expenditure for those programs. The department shall report the results of the evaluation with recommendations to the fiscal committees by December 1, 1986.

Item 8100-101-425--Office of Criminal Justice Planning

1. Victim/Witness Fund Distribution. During the 1986-87 fiscal year, the OCJP shall reevaluate the formula for allocation of all new monies projected to come into the Victim/Witness Fund in the 1987-88 fiscal year. Any revision to the formula shall be implemented in the 1987-88 fiscal year.

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

1. Division of Industrial Accidents--Workers' Compensation Appeals Board District Office Case Processing. The Division shall report on December 1, 1986, March 1, 1987, June 1, 1987, and September 1, 1987 to the fiscal committees and to the Joint Legislative Budget Committee on the number of employees who have filed applications for adjudication of a workers' compensation claim, the average number of applications per applicant, the total number of applications filed, the elapsed time from the filing of a declaration of readiness to the time of a trial hearing, and the number of decisions of the Workers' Compensation Appeals Board (WCAB), including each of the following: decision or orders approving compromise and release, approving stipulation and request for award, attorneys fees, commutation, dismissal with prejudice, dismissal without prejudice, findings and award, findings of fact, findings and order, lien (order allowing), order to terminate temporary disability, order to reopen, or other closing order (specify). The information shall be reported for each district office and as a statewide total.
2. Division of Occupational Safety and Health--Budget Display for Cal-OSHA Field Enforcement. It is the intent of the Legislature that, beginning with the 1987-88 Governor's Budget, the Departments of Finance and Industrial Relations shall (1) display input and output data separately for both mandatory and discretionary enforcement activities of the Cal-OSHA field compliance program, (2) develop separate program performance measures for mandatory and discretionary activities, and (3) propose resources to support these activities under separate subitems of Item 8350-001-001(d).
3. Division of Labor Standards Enforcement--Redirection of Savings from Automation in 1986-87. It is the intent of the Legislature that savings in staff time realized in 1986-87 through automation of cashiering and case tracking functions in the wage claim offices of the Division of Labor Standards Enforcement shall be redirected to increase the level of service provided to claimants. The division shall keep records which account for any such redirections.

Item 8350-301-036--Department of Industrial Relations--Capital Outlay

1. Upgrade Air-Conditioning and Modifications to Computer Room. Funds of \$16,000 are provided for preliminary plans to provide additional air-conditioning and fire safety modifications in the Department of Industrial Relations computer room at the San Francisco State Office Building. The project is to renovate the computer room to provide additional air-conditioning capacity and construction of a one-hour firewall. The future estimated cost of this project is \$374,000 (LSI 405). The project includes six ten-ton refrigerated air-conditioning units, two cooling towers, two water circulation pumps, piping, a halon system for the additional room area, and a one-hour firewall. Although there is no schedule available for completion of this project, it is legislative intent that preliminary plans be completed prior to release of the Governor's 1987-88 Budget.

Item 8510-001-264--Board of Osteopathic Examiners

1. Recovery of Improper Transfers and Expenditures. The board shall report by December 1, 1986, to the Chairman of the Joint Legislative Budget Committee and the chairs of the fiscal committees on its progress in recovering improper transfers and expenditures of state funds identified by the Auditor General.

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

1. It is the intent of the Legislature that the California Horse Racing Board (CHRB) ensure that its occupational license fees offset all of the costs of its occupational licensing-related activities. Therefore, the CHRB, in conjunction with the Department of Finance, shall develop an expenditure reporting format which clearly delineates the costs attributable to all aspects of its occupational licensing and licensing-related enforcement and administration activities. The CHRB shall report to the Legislature by December 1, 1986, on the development of this reporting format.

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

1. Veterinary Laboratory Fees. The Department of Food and Agriculture and the University of California shall report to the Joint Legislative Budget Committee (JLBC), the fiscal committees, and the appropriate policy committees on their evaluation of fee options to fund the veterinary laboratories (including the new Davis Veterinary Laboratory) by January 1, 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, and (3) the appropriate proportion of costs to be borne by fees.
2. Apple Maggot. The Department of Food and Agriculture shall prepare a report on the status of the apple maggot fruit fly and the feasibility of its eradication. The report shall be submitted to the JLBC, the fiscal committees, and the appropriate policy committees on or before December 1, 1986.

Item 8885-001-001--Commission on State Mandates

1. Department of the Youth Authority. The Department of the Youth Authority shall prepare an evaluation of the effects of Ch 1088/82 on the operations of local juvenile justice systems. The department shall report to the Legislature by March 1, 1987, on (1) how Chapter 1088 has affected the adjudication of juvenile felony cases at the local level, (2) what effect the measure has had on the number of juvenile felony court filings, (3) what factors account for the significant costs claimed by counties, and (4) how the measure has affected relationships between district attorneys' offices and probation departments.

Item 8910-001-001--Office of Administrative Law

1. Budget Format. It is the intent of the Legislature that the Department of Finance modify the budget presentation of the Office of Administrative Law in future Governor's Budgets to reflect the following programs: Administration; Public Programs; and Regulatory Oversight. Furthermore, the department shall include the following elements under the Regulatory Oversight program: Regulations Review (new regulations); and Regulatory Determinations ("informal regulations").

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

1. Statewide Project Planning. The budget provides \$635,000 for architectural and engineering fees associated with the design and/or construction supervision of ten construction projects (\$510,000) to be funded by the federal government and advanced planning and studies (\$125,000).
2. Minor Projects. Funds of \$207,000 are provided for four minor projects: the Stockton Aviation Facility Landscaping and Sprinkler System, Two Storage Buildings at Barstow and Atascadero and Sacramento New Facility Access.

Item 8940-301-604--Military Department--Capital Outlay

1. Sale of Armories. The department shall provide, beginning October 1, 1986, quarterly reports to the Chairperson of the Joint Legislative Budget Committee indicating the status of the sale of the San Francisco and San Jose armories.
2. Fairfield Armory. The budget provides \$838,000 from the Armory Fund and \$1,614,000 from the Federal Trust Fund for construction of a 100-person, 33,467 gross square foot armory in Fairfield. Federal funds for this project are included under Item 8940-301-890. The project consists of an armory building including an assembly hall, classrooms, offices, locker rooms, toilet facilities, a rifle range, a food preparation and service area, auxiliary function areas, fencing, paving and landscaping. The total budget amount of \$2,452,000 includes construction contract costs \$2,150,000 (LSI 405), construction contingencies \$108,000, basic architectural and engineering (A/E) fees \$169,000, consulting services project management \$20,000, and nonbasic A/E services \$5,000. Funds of \$157,000 were provided for preliminary plans and working drawings in the 1985 Budget Act. Working drawings are to begin July 1, 1986, and shall be completed no later than November 1, 1986. Construction is to begin no later than April 1, 1987, and is to be completed no later than March 1, 1988.
3. San Jose Armory. The budget provides \$329,000 from the Armory Fund and \$202,000 from the Federal Trust Fund for preliminary plans (\$181,000) and working drawings (\$350,000) to construct a 400-person, 62,978 gross square foot armory in San Jose. Federal funds for this project are included under Item 8940-301-890. The project consists of an armory building including an assembly hall, classrooms, offices, locker rooms, toilet facilities, a rifle range, a food preparation and service area, auxiliary function areas, fencing, paving, landscaping, and a 2,730 gsf metal warehouse. Funds of \$69,000 were provided to acquire a site for the armory in the 1985 Budget Act. The future estimated construction cost is \$6,277,000, including construction contract costs \$5,663,000 (LSI 405), construction contingencies \$283,000, basic architectural and engineering (A/E) fees \$288,000, consulting services project management \$32,000, and nonbasic A/E services \$11,000. Preliminary plans are to begin in July 1986 and are to be completed no later than November 15, 1986. Working drawings are to begin March 1, 1987, and shall be completed no later than September 1, 1987.
4. Thousand Oaks Armory. The budget includes \$1,228,000 for acquisition of a site for a new 400-person, 32,000 gross square foot armory in Thousand Oaks. This amount includes site acquisition \$1,195,000, environmental reports \$20,000, and Real Estate Services fees \$13,000. The estimated future cost of the facility is \$2,703,000 including preliminary plans (\$65,000), working drawings (\$189,000) and construction (\$2,449,000--LSI 405). Although there is no schedule available for this project, it is legislative intent that the site be acquired prior to release of the Governor's 1987-88 Budget.

5. Ukiah Armed Forces Reserve Center. The budget includes \$321,000 to acquire a three-acre site in Ukiah. This amount includes \$309,000 for acquisition, \$6,000 for environmental document costs, and \$6,000 for Real Estate Services fees. Purchase of the site will allow the construction of a 33,508 gross square foot Armed Forces Reserve Center. The future estimated cost of the project is \$2,568,000 including preliminary plans (\$81,000), working drawings (\$188,000), and construction (\$2,299,000--LSI 405). The new armory will provide space for a 137-person engineer unit and a 37-person reserve unit. Although there is no schedule available for this project, it is legislative intent that a site be acquired prior to release of the Governor's 1987-88 Budget.

Item 8940-301-890--Military Department--Capital Outlay

1. Mather AFB, Old Placerville Road Armory. The budget includes \$58,000 from the Federal Trust Fund for preparation of preliminary plans for a new armory at Mather Air Force Base, Sacramento. The project includes an 800-person, 61,400 gross square foot (gsf) facility including a 650 gsf flammable storage building. The project includes an armory building with a multi-purpose assembly hall, food service facilities, offices, locker rooms, toilet facilities, an indoor rifle range, band and training facilities, weapons vaults, a military vehicle carport, fencing, paving, and landscaping. The future estimated cost of the project is \$6,383,000, including basic architectural and engineering services \$480,000 and construction \$5,903,000 (LSI 405). The amount for construction includes construction contract costs \$5,622,000 and construction contingencies \$281,000. Preliminary plans are to be completed no later than April 1, 1987.