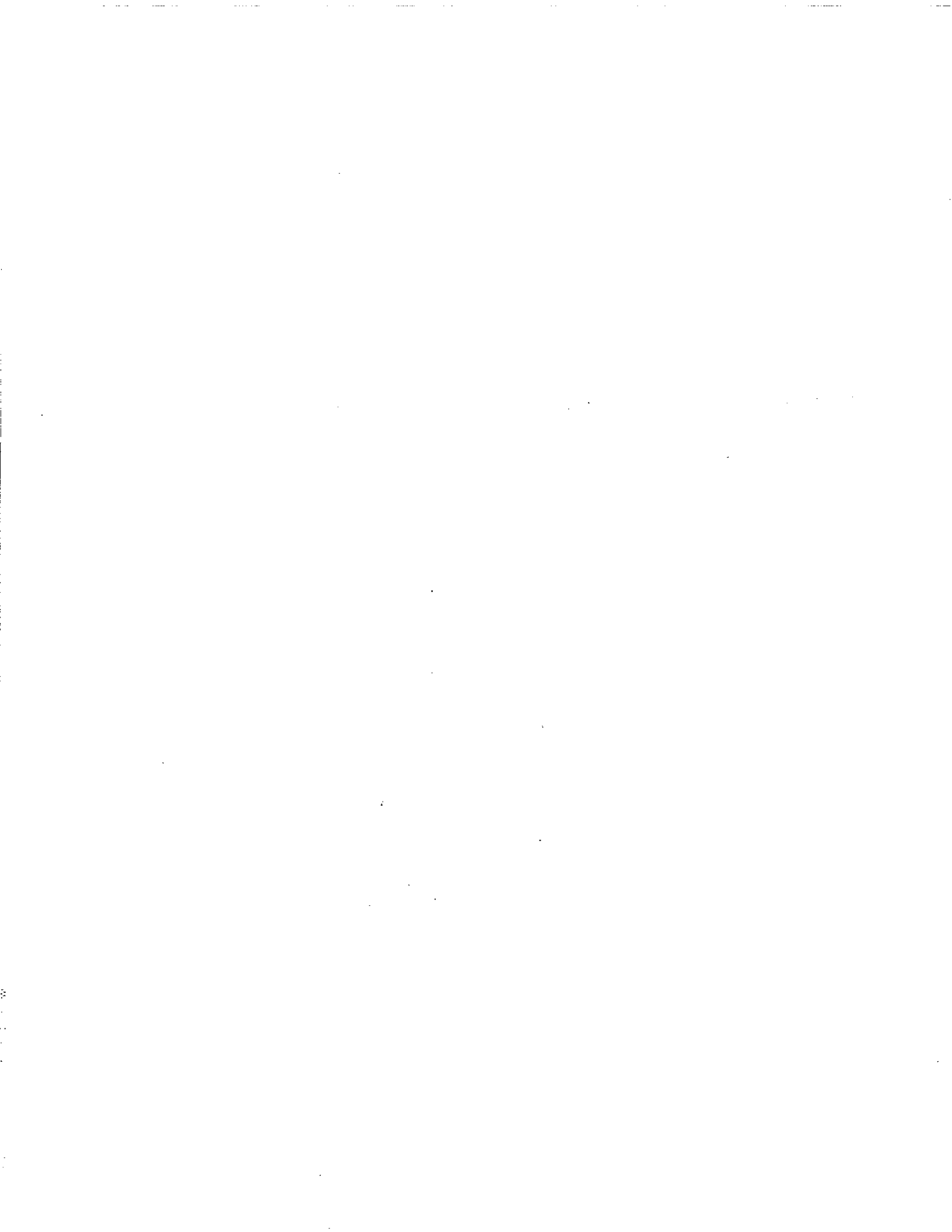


**SUPPLEMENTAL REPORT  
OF THE 1996 BUDGET ACT  
1996-97 FISCAL YEAR**

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

**Compiled by the Legislative Analyst's Office  
July 7, 1996**



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# Legislative, Judicial, Executive

## Item 0250-001-0001—Judicial

1. *Augmentation for Appellate Court Security.* It is the intent of the Legislature that the \$700,000 augmentation included in the 1996 Budget Act for security in the appellate courts be granted on a limited-term basis through 1997-98. A new request for funding after 1997-98 shall be submitted and justified to the Legislature. The Judicial Council shall report to the Joint Legislative Budget Committee and the Legislature's fiscal committees by January 31, 1997, on the following: (a) implementation of the enhanced appellate court security system; (b) deployment of security resources by court; (c) data regarding reports of security threats, incidents, and investigations, by court; (d) potential savings resulting from the enhanced system; and (e) any models or recommendations for appellate court security operations that are developed by national court or security organizations. The Judicial Council should report the data on security threats, incidents, and investigations in a way that does not jeopardize public safety in any way.
2. *Consistency Standards for Court-Appointed Counsel Program.* The Judicial Council shall develop consistency standards for measuring the experience and qualifications of private attorneys handling indigent defense appeals, and for measuring the complexity of cases received by the Court-Appointed Counsel Program. The council shall also use the standards and rankings to develop an incentive system to retain experienced attorneys in the program. The council shall report to the Legislature's fiscal committees by January 1, 1997 regarding the implementation of the standards and the incentive system.

## Item 0505-001-0001—Department of Information Technology

1. *Reporting to the Legislature.* The Department of Information Technology (DOIT) shall, in reporting to the Legislature in accordance with Ch 508/95, specifically address the following activities: (a) the use of independent verification and validation experts to assure the success of information technology projects, (b) conversion of state computer programs to accommodate the year 2000, and (c) the state's use of the Internet.
2. *Notifying the Legislature.* The DOIT, in coordination with the Department of Finance (DOF), shall ensure that legislative notification requirements regarding information technology projects, which were contained in the State Administrative Manual prior

to the department's creation, shall be retained and modified only to reflect the transfer of oversight authority from the DOF to the DOIT.

3. *Revising Information Technology Projects.* When revising an information technology project within any legislatively approved departmental budget, when the cumulative amount of change within the fiscal year in which the revision is being made exceeds \$500,000, or 10 percent, but not less than \$100,000, of the amount budgeted in this act and when such revision or revisions require an increase in the project cost or the department's budget during the current or any subsequent fiscal year, departments and agencies shall not amend any contractual obligation that would commit the state to such increased costs without approval of the DOF and not until written notification from the DOF is submitted to the Chair of the Joint Legislative Budget Committee and the chairperson of the budget committee in each house at least 30 days prior to approving such revision(s), or not sooner than whatever lesser time the chairperson of the joint committee, or his or her designee, may in each instance determine. All notifications shall: (a) include an explanation of the necessity and rationale for each proposed revision, (b) identify the fiscal benefit, including any cost savings and/or increased revenue of each proposed revision, and (c) identify the funding source for the project.

### **Item 0520-001-0001—Business, Transportation and Housing Agency**

1. *Housing Task Force.* The Business, Transportation and Housing Agency shall report to the Legislature on January 1, 1997 on the implementation status of the recommendations contained in the *Report of the Housing Task Force*, February 17, 1996 and the *Housing Task Force Final Report*, June 26, 1995.

### **Item 0540-001-0001—Secretary for Resources**

1. *California Environmental Resources Evaluation System (CERES) Plan.* By January 1, 1997, the Secretary for Resources shall submit to the Legislature's fiscal committees and the Joint Legislative Budget Committee a plan for making the databases listed in its CERES inventory accessible through the CERES to other state agencies and local governments, and to the private sector, where appropriate. The plan shall describe (a) a schedule for making the databases in that inventory accessible, (b) the projected levels of funding necessary to make databases accessible and potential sources for that funding, including user fees, and (c) recommendations for protecting confidential data. The departments and agencies under the Resources Agency shall assist in the development of the plan.

## Item 0555-001-0044—Secretary for Environmental Protection

1. *Permissible Loans of Employees.* An employee from a department or board within the California Environmental Protection Agency (Cal-EPA) may be loaned or temporarily assigned to work for or at the agency only if such temporary assignment or loan fully complies with the rules governing the temporary assignment or loan of employees between agencies which are prescribed by the State Personnel Board (SPB), pursuant to Section 19050.8 of the Government Code, and are currently found in Sections 426 and 442 of Title 2, California Code of Regulations.
  
2. *Quarterly Report on Loaned Employees.* The Cal-EPA shall submit, within 30 days from the end of each 1996-97 fiscal quarter, to the Chair of the Joint Legislative Budget Committee (JLBC) and to the chairs of the Senate and Assembly fiscal subcommittees responsible for reviewing the budget of the agency, a report on the number of employees temporarily assigned or loaned in the previous three months to work for or at the agency from departments or boards within the agency. The reports shall contain the following information:
  - Copies of all current interagency agreements, including all of the information required by the SPB rules to be documented by written statements when there is an interagency temporary assignment or loan of employees. In particular, if the stated purpose of the loan is "to enable (the) agency to obtain expertise to meet a compelling program or management need," the agency must provide evidence that the need is "urgent" and "nonrecurring," and clearly justify, as required by the rules, why the agency's needs cannot be met through the existing organizational structure.
  
  - The total amount of salary and benefits received by each temporarily assigned or loaned employee during the quarter.
  
3. *Quarterly Report on Employees Working for Agency's Interdepartmental Initiatives.* The Cal-EPA shall submit, within 30 days from the end of each 1996-97 fiscal quarter, to the Chair of the JLBC and to the chairs of the Senate and Assembly fiscal subcommittees responsible for reviewing the budget of the agency, a report on the number of employees from departments or boards within the agency that, while technically not employees "loaned" to the agency, are working for initiatives which have been established by the agency, either administratively or pursuant to legislation, and involve the coordination and oversight by the agency of employees from two or more constituent departments or boards. Such initiatives include, among others, the California Environmental Technology Partnership and the permit assistance centers. The report shall include the following information:

- The total amount of salary and benefits received by each employee working on these agency initiatives.
  - A brief description of the duties of each employee working on these agency initiatives, including information regarding changes, if any, made to these employees' prior job tasks as a result of their participating in the particular initiatives.
4. *Permit Assistance Centers—Measures for Evaluation.* In order that the Legislature may evaluate the effectiveness of the Permit Assistance Centers (PACs), the Cal-EPA shall submit, by September 1, 1996, a report to the Legislature identifying and describing the performance measures which have been developed for this evaluation. The performance measures shall, at a minimum, assess the impact of the PACs—compared to the current permitting process—on the costs and time involved in the permitting process for both the customer and regulatory agencies.
  5. *Permit Assistance Centers—Workload Justification.* It is the intent of the Legislature that the Cal-EPA shall provide, as part of its budget proposal in 1997-98, information related to the support of the PACs including (a) data on appropriate performance measures for the evaluation of the effectiveness of PACs in providing customer assistance (such as time and cost savings for permittees) and (b) workload information which clarifies the funding sources and employee assignments at each center.
  6. *Permit Assistance Centers—Redirected Funding and Positions.* The Cal-EPA, in cooperation with the Legislative Analyst's Office, shall submit to the JLBC by March 1, 1997 a report which identifies the total amount of funding and positions being redirected from other departments and boards to the PACs in support of this function. The report shall include a detailed description of the funding sources being utilized for the redirected resources; the funding sources for positions and operating expenses shall be identified by each contributing department and board. The report shall also identify all reimbursements which Cal-EPA receives from all other departments in support of the PACs. The reimbursements shall be identified by fund source and by department and board.

### Item 0690-001-0001—Office of Emergency Services

1. *Workload Management.* The Office of Emergency Services (OES) shall: (a) By July 1, 1997, have implemented a time reporting system which tracks staff time by task; (b) by September 1, 1996, submitted to the necessary executive branch departments a completed proposal for the establishment of permanent classification(s) for disaster worker specialty services; (c) within 90 days following the enactment of the budget, have approved a staffing allocation plan, by work unit, for permanent and limited-

term positions; and (d) by September 1, 1996, have developed workload measures which shall at a minimum be suitable for quantifying work in progress, projecting completion dates for assignments, and determining individual employee workloads.

2. *Long Beach Public Safety Center (LBPSC)*. To the extent that the OES does not allocate \$25 million from the Hazard Mitigation Grant Program (HMGP) for seismic retrofit of the LBPSC in 1996-97, the OES shall provide the Joint Legislative Budget Committee (JLBC) and the appropriate fiscal committee of each house no later than February 1, 1997, a report on the methodology by which the LBPSC was determined to not qualify for seismic retrofit grant funds.
  
3. *Local Disaster Relief Expenditure Plan*. The OES shall, within 90 days of the enactment of the Budget Act of 1996, provide the Legislature the office's plan for expending the amounts appropriated for payment of local disaster relief claims. The plan shall identify the specific projects for which claims are anticipated to be paid in 1996-97, and for each project listed, the estimated total amount of state funds to be paid for the project, and the amount anticipated to be expended in 1996-97. The office shall report quarterly to the Legislature on its progress toward fulfilling its expenditure plan, updating the plan as necessary so as to reflect with each quarterly report a current expenditure plan, and explaining significant changes reflected in the updated plan. The original plan and quarterly reports shall be provided to the chairpersons of the fiscal committees in each house of the Legislature, and the Chair of the JLBC.

### **Item 0820-001-0001—Department of Justice**

1. *Criminal History Disposition Backlog*. The Department of Justice (DOJ) shall report to the legislative fiscal committees on December 31, 1996 on the status of the backlogs in the processing of the conviction history files and the Department of Corrections inmate fingerprints.
  
2. *Sex Offender DNA Testing Backlog*. The DOJ shall report to the legislative fiscal committees on December 31, 1996 on (a) the status of the backlog of DNA tests of sexual offenders and (b) the status of the automation of the DNA analysis system.



# State and Consumer Services

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

1. *Fiscal and Performance Audit.* The Bureau of State Audits shall conduct a comprehensive fiscal and performance audit of the Department of Fair Employment and Housing (DFEH), in order to develop recommendations which, if implemented, will improve the DFEH's administrative operations and management of housing and employment discrimination caseload and enable the DFEH to operate more effectively in investigating complaints of housing and employment discrimination. The audit shall be a comprehensive program audit and include, at a minimum, an assessment of (a) the department's organizational effectiveness, (b) housing and employment discrimination caseload management practices, (c) the development of workload standards for housing and employment discrimination cases, and (d) the adequacy of the DFEH's information systems. The Bureau of State Audits shall report its findings and recommendations to the DFEH and the Legislature by January 1, 1997.

## Item 1730-001-0001—Franchise Tax Board

1. *Computing System Redesign.* The Franchise Tax Board shall provide the Legislative Analyst's Office and the appropriate fiscal committees of the Legislature semi-annual reports beginning September 1, 1996 and March 1, 1997 regarding the accrual of tax revenues attributable to the redesign of the Bank and Corporation Tax computing system. The report shall identify: (a) the amount of tax revenue collected that is directly attributable to the system redesign that represents revenue that would have not otherwise been collected, (b) a description of the accounting model used to identify the new revenue collected because of the system redesign, (c) the amount of revenue distributed to the respective vendors, and any amounts deposited in the General Fund, and (d) the actual additional revenue realized solely as the result of the interface developed to exchange limited partnerships registration information with the Secretary of State. In reporting this information, the board shall note the estimated annual revenue target of \$872,400 and explain any difference between actual revenue and the annual targeted amount.

## Item 1760-001-0602—Department of General Services

1. *Architectural/Engineering Services.* The department shall conduct a study to determine the cost effectiveness of contracting out for architectural and engineering services and the appropriate level of architectural and engineering staff over the long-term at the Division of the State Architect. The study shall be submitted to the Chair

of the Joint Legislative Budget Committee and the chairs of the fiscal committees in each house by February 1, 1997.

### Item 1760-001-0666—Department of General Services

1. *Plan to Reduce Government Paper.* The Department of General Services (DGS), in conjunction with the Department of Information Technology (DOIT), shall (a) study means for reducing, through the application of information technology and other methods, the state's costs associated with generating, handling, and maintaining paper records; and (b) not later than December 31, 1996, provide the Joint Legislative Budget Committee (JLBC) and the budget committee in each house a plan for reducing such costs. The plan shall include specific objectives and a schedule for meeting them.
2. *Microwave Equipment Realignment.* The DGS and the Department of Finance (DOF) shall not increase the department's baseline budget by \$2.2 million for the purposes of replacing microwave equipment.
3. *Procurement and Equipment Replacement.* It is the intent of the Legislature that the DGS's baseline budget not include an increase of \$5.8 million for purposes of procurement and equipment replacement. Additional procurement and equipment replacement shall be justified in the annual budget process.
4. *Annual Strategic Telecommunications Plan.* The DGS shall fulfill its statewide telecommunications oversight responsibilities by maintaining the annual strategic telecommunications plan required by state law, and include in that plan specific annual objectives for improving the state's application of telecommunications technologies to make government more cost-effective. The department shall coordinate closely with the DOIT and the DOF to ensure implementation of the annual plan, and shall monitor state agency uses of telecommunications to ensure that the uses are consistent with the annual plan.
5. *Components of the Annual Strategic Telecommunications Plan.* The DGS's annual strategic telecommunications plan shall identify specific long-term goals, policies, procedures, and annual objectives for improving statewide benefits obtainable from (a) CALNET, (b) the capital area fiber optic cable loop, (c) state telephone usage, (d) telecommuting, (e) videoconferencing, (f) telemedicine, (g) facsimile transmission, and (h) electronic commerce.
6. *Telecommunications Services.* A state entity not using a telecommunications service offered by the DGS shall not be required to acquire such service from the department unless such usage has been determined to satisfy the state entity's stated service



requirements and, also, to be at least as cost-effective as the alternative favored by the state entity requiring telecommunications service. In instances where a state entity prefers to not use the department's telecommunications services, the DOIT shall determine whether the DGS could meet the state entity's service requirements, and the DOF shall determine whether services to be provided by the DGS would be at least as cost-effective as the state entity's preferred alternative. In determining cost-effectiveness, the DOF may consider statewide advantages to requiring a state entity's use of telecommunication services provided by the DGS. In any instance where a state entity is required to use telecommunications services provided by the DGS, in lieu of the state entity's preferred alternative, the DGS shall, within 15 days of receipt by the DGS services, forward to the JLBC the supporting determinations made by the DOIT and the DOF. This provision shall apply only to new or increased uses of DGS telecommunications services, and shall not be used to support any effort on the part of state entities already using the department's telecommunication services, to acquire those services from some other source.

7. *Standards for Leased and Purchased Office Space.* The DGS shall, in obtaining leased space or renewing existing leases or in purchasing office space, only require building improvements that (a) are specifically required under applicable building codes because of building alterations or (b) are retroactive requirements of the applicable building codes. In purchasing office space, the department shall require a level of structural safety comparable to that which is acceptable for existing state-owned buildings.
8. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

The report should include costs of mitigation as a percentage of total project costs and should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete environmental impact reports or assessments, preparation of plans, site preparation and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include costs associated with alteration of a project to avoid mitigation. The report should include mitigation cost reimbursements to other departments or governmental agencies.



# Business, Transportation, and Housing

## Item 2180-001-0067—Department of Corporations

1. *Potential Closure of San Francisco Office.* On or before December 2, 1996, the department shall report to the chairs of the appropriate policy and fiscal committees in each house and the Chair of the Joint Legislative Budget Committee on the potential closure of its San Francisco office. This report shall include detailed information on the potential costs and benefits resulting from the office closure, such as (a) the number of department staff affected by the closure and (b) cost-savings associated with the closure.

## Item 2310-001-0400—Office of Real Estate Appraisers

1. *Review of Fee Estimates.* The Legislative Analyst's Office (LAO) and the staff of the legislative budget committees shall review the fees assessed by the Office of Real Estate Appraisers for support of the Real Estate Appraisers Regulation Fund. The LAO shall advise the legislative budget committees during consideration of the 1997-98 Budget Bill on (a) the amount of fees assessed by the office for support of the Real Estate Appraisers Regulation Fund and (b) an appropriate level of annual reserves for this fund.

## Item 2660-001-0042—Department of Transportation

1. *Capital Outlay Support Budget Model.* The Department of Transportation (Caltrans) shall develop its proposed 1997-98 Capital Outlay Support budget using a project development workload model that estimates resources at the project level. The estimating process shall be based upon the efficient resource level required to perform identified work, rather than upon historical averages and unsubstantiated adjustments. Caltrans shall have its approach validated by engineering and management practitioners from the private and public sectors. The validation shall include at least the following:
  - a. A peer review evaluation, consisting of representatives of large, comparable private and public engineering enterprises. This peer review shall, at minimum:

- i. Review Caltrans' proposed approach for developing capital outlay support workload and budget.
  - ii. Compare Caltrans' proposed approach against industry "best practices."
  - iii. Recommend needed modifications.
  - iv. Provide to Caltrans and the Legislature, not later than September 30, 1996, a Report of Findings and Recommendations.
- b. An evaluation by an independent management consultant. This evaluation shall, at minimum:
- i. Assess the methods proposed, especially the support resource estimating approach (person-hour estimating standards and resource costing procedures).
  - ii. Assess the proposed performance measures, including the ability of these measures to ensure that resources will be budgeted efficiently and that person-hour estimating standards will reflect greatest possible efficiency on an ongoing basis.
  - iii. Assess the department's interim approach for developing the 1997-98 budget.
  - iv. Evaluate project management strategy, progress and implementation.
  - v. Recommend method, process and system improvements.
  - vi. Provide to Caltrans and the Legislature, not later than January 1, 1997, a Report of Findings and Recommendations.

Caltrans shall report to the Legislature no later than March 1, 1997 on its progress in implementing this new approach and its response to recommendations made by the peer review and management consultant evaluations.

2. *Report on Toll Bridge Seismic Retrofit.* Caltrans shall, by January 1, 1997 provide the Joint Legislative Budget Committee with a comprehensive report which identifies the total cost of, and details the design and construction schedule for, each state toll bridge requiring seismic retrofit work. This report shall include an estimate of annual

support and capital outlay expenditures to complete the retrofit of each bridge project which will be necessary until all toll bridge seismic retrofit work is complete.

3. *Report on Environmental Mitigation Costs.* Caltrans shall submit a report to the Legislature by March 1, 1997 on the cost of environmental mitigation. The report shall identify costs for projects awarded in 1995-96, including total mitigation costs and mitigation costs as a percentage of total project cost. Mitigation costs include both support and capital outlay costs. Where feasible, the report should identify fund sources allocated to mitigation costs of a project.
4. *Highway Maintenance Contracting—Evaluation Report.* Caltrans shall submit to the Legislature, by March 1, 1998, a report evaluating the cost-effectiveness of contract maintenance. The report shall include the following: (a) a comparison of the cost of contract staff and state staff (including cost of benefits, operating expenses, equipment, and other necessary factors to enable a valid comparison); (b) a comparison of the relative quantity, quality, and timeliness of work; and (c) an evaluation of total savings or costs to the maintenance program resulting from contract maintenance.
5. *Proposition 192 Funds—Display in Governor's Budget.* Caltrans and the Department of Finance shall ensure that, beginning in 1997-98, the Governor's Budget displays expenditures, fund condition, and reconciliation tables for the Seismic Retrofit Bond Act of 1996 (Proposition 192) funds.
6. *Middletown Maintenance Station Closure—Report on Continuation of Service.* Caltrans shall report to the Legislature by April 1, 1997 on the effect of closure of the maintenance station at Middletown on maintenance service levels in the region formerly served by that station. The report shall compare, through objective measures, maintenance service provided before and after the closure of the station.
7. *Transportation Demand Management Program.* It is the intent of the Legislature that no future funds be made available to local jurisdictions for the Transportation Demand Management Program.
8. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

The report should include costs of mitigation as a percentage of total project costs and should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or

Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include costs associated with alteration of a project to avoid mitigation. The report should include mitigation cost reimbursements to other departments or governmental agencies.

### **Item 2660-001-0046—Department of Transportation**

1. *Intercity Rail Operating Plan.* The department shall include in its annual rail operating plan, submitted as part of its budget request, a display on the state's total budget-year estimated costs for the intercity rail program, including: (a) the proposed Amtrak contract amount for intercity rail services, associated feeder buses, and equipment costs, (b) by route an estimate of the amount proposed in the contract for the categories of rail services, feeder-buses, and equipment, (c) marketing and advertising costs by route, and (d) administrative costs.

### **Item 2660-325-0042—Department of Transportation**

1. *Highway Capital Outlay Budget.* The Department of Transportation shall, in conjunction with the Legislative Analyst's Office and the Department of Finance, commence a comprehensive review of its process and procedures of how it builds its annual capital outlay budget request. The department shall submit a report to the Joint Legislative Budget Committee by March 1, 1997 which details its findings, and the recommendations of the Department of Finance and the Legislative Analyst's Office with respect to how the capital outlay budget is built.

### **Item 2720-001-0001—California Highway Patrol**

1. *Pay for Physical Performance Program.* As part of its annual budget request, the department shall provide to the Joint Legislative Budget Committee and to the budget committee of each house no later than March 1, a report on expenditures resulting from the Pay for Physical Performance (PPP) program, which was discontinued July 1, 1995. The report shall include: (a) the status of any outstanding workers' compensation claims filed as a result of the PPP program, (b) the current-year's actual expenditure level for PPP-related workers' compensation claims and medical screening costs, and (c) the budget-year estimated expenditure level for PPP-related workers' compensation claims and medical screening costs.
2. *Cost Control.* The California Highway Patrol (CHP) shall submit a report to the Joint Legislative Budget Committee by February 1, 1997 which details the specific actions being taken by the CHP to control or reduce the costs of doing business including, but not limited to, overtime, special pay, workers' compensation, and related

employee benefits and pay policies. The report shall also identify specific strategies or policies which have been adopted by the CHP, and which have savings that are reflected in the 1997-98 Governor's Budget proposal.





# Resources

## Item 3110-101-0001—Tahoe Regional Planning Agency

1. *Management/Operational Audit and Permit Streamlining.* The Tahoe Regional Planning Agency (TRPA) shall affirm that the agency's principal priority is the protection of Lake Tahoe's water quality and water clarity. The agency's budget and work program shall reflect water quality and water clarity as its first priority.

In addition, the agency shall do all of the following:

- a. *Board-Conducted Independent Management/Operational Audit.* The agency shall contract, through competitive bidding and using existing budgetary resources, or by arrangement with the Bureau of State Audits, for an independent performance evaluation of the agency's operations. The evaluation shall be completed by February 1, 1997. The evaluation shall recommend to the agency board methods of properly prioritizing its resources and streamlining its operations to best achieve the purpose of water quality and water clarity, as well as other responsibilities of the agency. The audit should include confidential interviews with a sampling of recent applicants and other knowledgeable parties.
- b. *Permit Streamlining Process.* Place into effect a permit streamlining process which ensures final action on all permit applications by the agency within 120 days of submission (or 120 days of completion of an Environmental Impact Statement, if one is required). Any permit application not acted upon within this period shall be placed on the agenda for the next agency board meeting for action as the board determines appropriate.
- c. *Report to the Legislature.* Not later than April 1, 1997, the TRPA shall report to the California Legislature regarding the actions taken to comply with this language. This report shall be reviewed and considered by the Joint Legislative Budget Committee as soon as possible at a public hearing. The committee shall make its recommendations to the Legislature for budget appropriation for the 1997-98 fiscal year.

### Item 3125-001-0001—California Tahoe Conservancy

1. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

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

### Item 3340-001-0001—California Conservation Corps

1. *Performance Budgeting—1996-97 Memorandum of Understanding (MOU).* (See Appendix I for MOU text.)

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

1. *Prefire Management Initiative.* It is the intent of the Legislature that future funding to implement the prefire management initiative of the Department of Forestry and Fire Protection (CDFFP) shall be based on the initiative's effectiveness in accomplishing specified outcomes. In order that the Legislature may evaluate the initiative's effectiveness, the CDFFP shall submit a report to the fiscal committees and the Joint Legislative Budget Committee no later than January 1, 1997 on its progress in implementing the initiative and the initiative's effectiveness in accomplishing the outcomes listed in Figure 1.

The department shall use the performance measures listed in Figure 1, and any other measures which it deems appropriate, to evaluate the initiative's progress in accomplishing desired outcomes. For each performance measure, the report shall include the following information: (a) the department's baseline performance as of June 1996 with regard to the performance measure and (b) improvement in performance attributable to implementation of the initiative.

Outcomes and performance measures for evaluating the CDFFP's Prefire Management Initiative.

<b>Figure 1</b>	
<b>Prefire Management Performance Measures</b>	
<b>Outcome</b>	<b>Performance Measures</b>
<b>Initial and/or Ongoing:</b>	
<ul style="list-style-type: none"> <li>• Prefire management initiative in specified ranger units and contract county(ies) implemented.                             <ul style="list-style-type: none"> <li>• More valid maps.</li> <li>• Prioritized projects.</li> <li>• Stakeholder buy-in and participation in costs of projects.</li> <li>• Reduced fuel hazards.</li> <li>• Reduced risk of loss and costs.</li> </ul> </li>   <li>• Statewide level of service framework developed.</li> <li>• Reduced fuel hazards.</li>   <li>• Updated/refined fire behavior/cost models.</li>   <li>• Improved coordination among the CDFFP's programs, and between the CDFFP and other entities involved in wildland fire protection.</li> </ul>	<ul style="list-style-type: none"> <li>• High risk/high value ranger unit Geographic Information System (GIS) maps created.</li> <li>• The GIS data validated on the ground and corrected/verified.</li> <li>• Prefire Management Plans are developed to address high risk/high value/high probability of fire occurrence areas, including project prescriptions to reduce state wildfire suppression and disaster relief costs.</li> <li>• Stakeholder forums to define problems and solutions for reducing the risks of losses and costs from major wildland fires conducted.</li> <li>• Modeling of fire behavior, including impact of prescriptions on rate of spread and costs.</li> <li>• Develop statewide level of service GIS map.</li> <li>• Fuel hazard reductions accomplished because of implementation of Prefire Management projects.</li> <li>• Collection of actual data on an ongoing basis, based on occurrence of fires.</li> <li>• The CDFFP will report on the actions taken to improve coordination among its programs and with other wildland fire protection agencies.</li> </ul>
<b>Long Term:</b>	
<ul style="list-style-type: none"> <li>• Improved forest ecosystem health.</li>   <li>• Reduced damage caused by wildfires in State Responsibility Areas, and reduced costs to the state of fighting those fires.</li> </ul>	<ul style="list-style-type: none"> <li>• The CDFFP will report on the forest ecosystem health impact of Prefire Management projects.</li> <li>• Reduced state fire suppression and disaster relief expenditures for fires where prefire projects exist.</li> </ul>

2. *Staffing Levels.* The Board of Forestry, in cooperation with the CDFFP and with input from employee collective bargaining representatives and other interested parties, shall review the adequacy of existing staffing levels and related policies on the department's fire engines and report their findings and recommendations to the Chair of

the Joint Legislative Budget Committee and the chairs of the budget committees of both houses by January 1, 1997.

3. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

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

### **Item 3560-001-0001—State Lands Commission**

1. *Use of School Land Bank Fund.* The State Lands Commission (SLC) shall submit a report by March 1, 1997, to the Joint Legislative Budget Committee on options for the use of monies in the School Land Bank Fund (SLBF). Options to be evaluated in the report shall include (but not be limited to) investment of SLBF by the State Teachers' Retirement System, investment by the SLC in commercial real estate, and expenditures by the SLC for other land acquisition and management purposes. The report shall describe the long-term cost and benefits of implementing each option, including the expected long-term revenues to the state. The report shall also evaluate the efficacy of each option in accomplishing each of the following objectives:

- Maximize long-term contributions to cost-of-living increases to pensions for retired teachers.
- Facilitate the effective and consolidated management of existing school lands for revenue generating purposes.

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

1. *Comprehensive Management System (CMS) Report.* The department shall submit a report to the fiscal committees and the Joint Legislative Budget Committee (JLBC) no later than January 1, 1997, on the development of its CMS and its implementation of

strategic and operational planning. The report shall include the progress made by the department in the following areas:

- a. Department-wide work planning system—annual work plans for each department program and subprogram.
  - b. Design and implement a comprehensive time reporting system that captures effort at the project/activity level and ties directly to the budget, accounting, fiscal, and work plan reporting systems.
  - c. Installation of local area/wide area computer networks and applications to support budgeting and work plan systems.
  - d. Complete the department reorganization, reflecting the major programs in the new program structure, aligned with the Strategic Plan.
  - e. Revisit and update the department's Strategic Plan. Gather internal and external feedback to modify the plan to ensure that it remains current and topical, institute a process of continuous review, update, and refinement.
  - f. Institute a process to use the Strategic Plan as the long-term context for making short-term operational and budget decisions.
  - g. Institute geographically based teams with local supervision, budgets, authority, responsibility, and accountability.
  - h. Make regions responsible for developing annual conservation goals and strategies for their geographic area.
2. *Natural Community Conservation Planning (NCCP)*. The department shall submit to the fiscal committees, the JLBC, and the appropriate policy committees in each house no later than January 1, 1997 specific, quantifiable measures for inclusion in the NCCP plan approval process to determine whether each plan will in fact achieve a net conservation benefit for all covered species.

The department shall also submit to the fiscal committees, the JLBC, and the appropriate policy committees in each house no later than November 1, 1996 and March 1, 1997, biannual updates on the amount of "take" of species and coastal sage scrub habitat during the reporting period. The update should also include the number of acres of habitat permanently protected.

3. *Rockfish Data Assessment.* The Department of Fish and Game (DFG) shall report to the Legislature on or before January 30, 1997 on the level of funding for rockfish data assessment for 1996-97 and compare the level of funding to 1995-96. The department shall compare the level of effort expended in fishery data collection in 1995-96 and 1996-97.
4. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

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

5. *Aleutian Geese.* It is the intent of the Legislature that the DFG will continue to manage at least 300 acres of the Lake Earl Wildlife Area to maintain conditions favorable for foraging by Aleutian Geese and coordinate other efforts to reduce depredations by these geese in the Smith River area.

The DFG in conjunction with the Department of Parks and Recreation shall provide biannual reports on the success of the Aleutian Geese usage at this location to the Secretary for Resources, the U.S. Fish and Wildlife Service, the Chair of the JLBC, and the chairs of the budget committees of both houses.

### **Item 3680-001-0516—Department of Boating and Waterways**

1. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

The report should include costs of mitigation as a percentage of total project costs and should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete Environmental Impact Reports or

Assessments, preparation of plans, site preparation, and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include costs associated with alteration of a project to avoid mitigation. The report should include mitigation cost reimbursements to other departments or governmental agencies.

### **Item 3760-001-0565—State Coastal Conservancy**

1. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

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

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

1. *Performance Budgeting—1996-97 Memorandum of Understanding (MOU).* (See Appendix II for MOU text.)
2. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

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

3. *Aleutian Geese.* By August 1, 1996, the Department of Parks and Recreation (DPR) will offer and seek to execute a contract, for a period of time agreeable to both parties, to provide for aggressive management practices to maximize Aleutian Geese habitat and usage during the fall and spring migratory season on approximately 230 acres of property at the Lake Earl and Talawa Project. Such practices will include, but not be limited to, disking, seeding, and fertilizing. Delisting of the species under the Federal Endangered Species Act will not impact the terms of the contract.

The DPR in conjunction with the Department of Fish and Game shall provide biannual reports on the success of the Aleutian Geese usage at this location to the Secretary for Resources, the U.S. Fish and Wildlife Service, the Chair of the Joint Legislative Budget Committee, and the chairs of the budget committees of both houses.

### **Item 3810-001-0001—Santa Monica Mountains Conservancy**

1. *Annual Financial Reporting Requirement.* It is the intent of the Legislature that the Santa Monica Mountains Conservancy (SMMC) shall report to the Legislature on or before January 1, 1997 on all funds received, expended, encumbered, and on reserve with the SMMC and each of the joint powers authorities or other organizations to which the SMMC is a party. The report shall be submitted to the Chairs of the Joint Legislative Budget Committee (JLBC) and the budget committees of both houses.

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

- What are the strategic objectives for the past, present, and upcoming fiscal years?
- How well did each organization meet those objectives in the past years?
- What were the sources of funds?
- For what purposes were the funds expended?
- What property did the funds purchase?
- How much was paid per acre for each purchase?



- Where did the purchase place on the Priority List?
- Do the local, state, and federal parks agencies agree with the priority of the purchase?
- For purchases within the Santa Monica Mountains Zone, did the purchase satisfy the Santa Monica Mountains Comprehensive Plan? If so, how?
- For purchases outside of the zone, what resource-related criteria were used to determine the priority of the purchase?
- Is the property intended to be donated, resold, developed or maintained by the SMMC or other organizations to which the SMMC is a party?
- If the property is to be donated or resold, what is the intended use of the property by the recipient?

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

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

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

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

### **Item 3860-001-0001—Department of Water Resources**

1. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

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

### **Item 3900-001-0044—Air Resources Board**

1. *Motor Vehicle Fuel Price Increases.* The California Energy Commission and the Air Resources Board (ARB) shall provide a comprehensive joint report to the Legislature by January 10, 1997 which analyzes the various factors that have contributed to the spring of 1996 sharp increase in the price of motor vehicle fuels. The report shall make findings on the principal causes of the price increase, what factors continue to make California susceptible to price fluctuations, and recommendations as to what steps can be taken to prevent future sudden large price increases in California. The report shall also take into account the impact of federal, state, and local government regulations and taxes at all levels of government.
2. *Economic Analysis Unit.* The ARB shall report to the Joint Legislative Budget Committee by January 10, 1998 on the activity, accomplishments, and workload associated with the ARB economic analysis unit. This report shall detail the types of analysis being performed on proposed environmental regulations and how these analyses are being used in determining the benefits associated with proposed new environmental regulations. This report shall include appropriate references to, and include descriptions of, how current law as set forth in Ch 1306/92, Ch 870/93, and Ch 1038/93 is being implemented through this economic analysis unit.

The Legislature shall eliminate any additional or ongoing funding for this program in the event that the ARB fails to provide the report on or before January 10, 1998.

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

1. *Tire Recycling Grants, Loans, and Contracts.* In order that the Legislature may assess and ensure the effectiveness of the grants, loans, and contracts in the California Integrated Waste Management Board's tire recycling program, the board shall, as part of its 1997-98 and future years' budget requests, provide the following information:
  - The results of all grants, loans, and contracts in the tire recycling program that were completed in the most recent fiscal year, including the amount of diversion of waste tires from landfills and stockpiles that can be attributed directly to these grants, loans, and contracts.
  - An identification of the kinds of activities funded by grants, loans, and contracts that have been particularly effective at achieving, or creating the potential for, waste diversion.

It is the Legislature's intent that the board target its grants, loans, and contracts in the tire recycling program towards the identified types of activities that have proven to be particularly effective.

### **Items 3960-001-0013, 3960-001-0014, and 3960-001-0455— Department of Toxic Substances Control**

1. *Revenue Projections and Priority-Setting.* The Department of Toxic Substances Control shall make the following information available, by November 1, 1996 and by April 1, 1997, to the Chair of the Joint Legislative Budget Committee (JLBC) and to the chairs of the Senate and Assembly fiscal subcommittees responsible for reviewing the department's budget:
  - A comparison of actual-versus-projected revenues generated in the fiscal-year-to-date to the Hazardous Waste Control Account (HWCA), the Hazardous Substance Account (HSA), and the Federal Receipts Account (FRA).

In addition, the department shall submit, by January 15, 1997, to the JLBC and the chairs, a report containing the following information:

- Revised projections of revenues generated to the HWCA, the HSA, and the FRA for each of the three fiscal years 1997-98 through 1999-00, clearly setting out assumptions used.
- A setting of priorities for the HWCA, the HSA, and the FRA for the three-year period of fiscal years 1997-98 through 1999-00, considering overall impact on environmental protection and the most recent revenue projections for these accounts.

# Health and Social Services

## Item 4260-001-0001—Department of Health Services

1. *Medi-Cal Program—Expansion of the "Assisted Living" Model.* The Department of Health Services shall report to the Legislature by January 1, 1997, on the feasibility of expanding the "assisted living" model of service delivery in the Medi-Cal Program. The department's report shall describe other state's activities in this area and, if possible, shall present alternatives for California which meet the following criteria:
  - a. Allows the provision of certain medical services to long-term care Medi-Cal beneficiaries in community care facilities rather than nursing facilities;
  - b. Provides adequate quality of care and provider assurance standards; and
  - c. Results in no net cost to the state.

## Item 4300-001-0001—Department of Developmental Services

1. *Rates for Community-Based Services.* The Department of Developmental Services shall report to the Legislature by March 1, 1997 on the feasibility and desirability of adopting modifications to the existing rate system for community-based services, including the potential for greater authority for Regional Centers in contracting for community-based day and residential services. The department may, in developing its recommendations, consult with residential services provider organizations, advocacy groups, and the Association of Regional Center Agencies, or other individuals and/or organizations as the department sees fit.
2. *Early Start Program.* The department shall provide data to the Legislature and the Interagency Coordinating Council (ICC) by September 1, 1996, on regional center services provided to infants and toddlers under the Early Start Program since the 1995-96 fiscal year. The data will include the following:
  - a. The number of children served by age;
  - b. The eligibility criteria used; and

- c. The types of services provided or purchased, and their cost.

The department shall provide data to the Legislature and the ICC by September 1, 1996, on the results of monitoring efforts currently being conducted under the program. The data will include the following:

- a. The criteria and standards used for conducting monitoring activities;
- b. The findings of the monitoring activities; and
- c. The corrective actions, if any, taken to assure program compliance.

The department shall provide data to the Legislature and the ICC by September 1, 1996 on the number and types of complaints against the Early Start Program at the state and local level since the 1995-96 fiscal year.

### **Item 4700-001-0001—Department of Community Services and Development**

1. *Economic Development.* The Department of Community Services and Development shall develop criteria for the distribution of funds allocated from Item 2240-104-0001 for the development of economic development proposals or economic development plans which shall include but not be limited to the following:
  - a. The eligibility requirements for cities and/or unincorporated areas applying jointly or individually for a grant;
  - b. The requirement that a cash or in-kind match be made by an applicant city or cities;
  - c. The encouragement of the employment of local residents;
  - d. The encouragement of diversifying the applicant's economic base, especially locally-owned business;
  - e. Strengthening of infrastructure and "quality of life" features of city or cities, such as housing, transportation, water and sewage systems, education, and workforce development.

Not more than 10 percent of these funds shall be used by the department for costs of administering funds. Grant amounts between \$40,000 and \$60,000 shall be allocated by the department to eligible applicants.

The department shall prepare a preliminary report to the budget and appropriations committees of each house and the Joint Legislative Budget Committee by October 30, 1996 on the criteria developed for allocation of these funds. The department shall prepare a final report by April 1, 1997 on the allocation of these funds and the initial results of this expenditure.

### **Item 5160-001-0001—Department of Rehabilitation**

1. *Consumer Financial Participation Expansion.* It is the intent of the Legislature that the Department of Rehabilitation not implement a new, or expand its existing, system of consumer financial participation, or similar copayment system, without an adequate legislative and public review of the potential impact of any such system on the department's consumers or the timely delivery of programs and services.

The department will specifically solicit comments and suggestions from the Rehabilitation Advisory Council (RAC) and the State Independent Living Council (SILC) regarding the impact such a proposal would have on consumers and the extent to which the proposal may operate as a fiscal disincentive to participate in programs and services offered by the Department of Rehabilitation. At least 45 days prior to the submission of any consumer financial participation regulations to the Office of Administrative Law for promulgation, the Department of Rehabilitation shall share its proposal and accompanying comments or suggestions from the RAC or the SILC with the appropriate policy and fiscal committees of the Legislature. Furthermore, in noticing the public comment period and hearings regarding such proposed regulations, the department will specifically solicit comments and suggestions regarding the impact such a proposal would have on consumers and the extent to which the proposal may operate as a fiscal disincentive to participate in, or delay the delivery of, programs and services offered by the Department of Rehabilitation.

### **Item 5180-001-0001—Department of Social Services**

1. *Group Home Audits.* The department shall report to the fiscal and policy committees of the Legislature by January 15, 1997 on the feasibility and cost-benefit of contracting out the foster care group home audit function. The report shall include consideration of contracting with the private sector and state control agencies that routinely perform fiscal and program audit functions, such as the Bureau of State Audits or the State Controller's Office. The report shall also include a comparison of the cost of contracting out versus retaining the audit function within the department. The

department shall consult with staff of the Legislative Analyst's Office and the appropriate fiscal and policy committees of the Legislature on its approach to comply with this requirement and shall keep the Legislature apprised of its progress.

2. *Adoptions Initiative.* The department shall identify and implement strategies to maximize adoption opportunities for children in long-term foster care. The strategies shall include:
  - a. Establishing specific goals for the adoptions program, including but not limited to, timeliness and stability of placements and increased number of placements;
  - b. Developing proposals to make improvements in the areas of kinship adoptions, open adoptions, adoptions of older and minority children, and concurrent planning for children in out-of-home care;
  - c. Streamlining the adoption process, including the identification and evaluation of any barriers caused by regulations, statutes, procedures, and practices at the federal, state, and local levels;
  - d. Establishing uniform and compatible performance agreements with county agencies and state adoptions district offices, including specific performance measures and proposed incentives and sanctions.

The department shall consult with the counties, the Legislative Analyst's Office, staff of the appropriate fiscal and policy committees of the Legislature, and other interested parties throughout the process of developing these adoption strategies. By November 1, 1996, the department shall submit a progress report and summary of the specific program goals to the fiscal and policy committees of the Legislature. By March 1, 1997, the department shall provide to these same committees a copy of the draft proposals specified in (b) above, and evaluation of identified barriers requested in (c) above, and draft performance agreements described in (d) above.



# Youth and Adult Correctional

## Item 5240-001-0001—Department of Corrections

1. *Preventing Parolee Failure.* The California Department of Corrections (CDC) shall (a) complete studies of the recidivism rates and cost-effectiveness of the Preventing Parolee Failure pilot programs in a timely fashion and (b) present a report for the Joint Legislative Budget Committee (JLBC) and the Legislature's fiscal committees by April 1, 1997, outlining its recommendations as to whether each pilot project should be discontinued, modified and tested further, or expanded to serve a larger statewide parolee population. The report should estimate the increases or reductions in department funding and personnel that would be necessary to accomplish each of its recommendations.
2. *Aftercare Program.* The CDC shall provide the Legislature's fiscal committees with a plan by April 1, 1997, that will ensure that an effective aftercare drug rehabilitation program will be implemented and available as necessary for inmates who participate in the Substance Abuse Treatment Facility program at Corcoran.
3. *Pay Telephone Reprourement.* It is the intent of the Legislature that the CDC and the Department of General Services jointly provide the Legislature with the results of their market analysis of the state's prospects for increasing General Fund revenue from prison system pay telephones within 30 days of the completion of that analysis.

It is also the intent of the Legislature that the two departments jointly report to the Legislature on the final results of the pending reprourement of pay telephone services, including (a) the level of General Fund revenue provided over the life of the contract, and (b) changes in the communication services provided to the state, within 30 days after a vendor or vendors to provide these services has been selected.

4. *Parole Staffing Study.* The CDC shall conduct a study to determine the appropriate level of staffing for its parole program. The study shall take into consideration public safety needs, requirements specified in statute or regulation, and any collective bargaining agreements. A preliminary report shall be delivered to the JLBC and the fiscal committees of the Legislature by March 1, 1997 and a final report shall be delivered by March 1, 1998.
5. *Special Education Legislation.* It is the intent of the Legislature that the Governor's Office, in consultation with the CDC and the State Department of Education (SDE),

seek a change in federal law during the 1996 session of Congress exempting adult correctional facilities, including those operated by the CDC, from any requirement to operate special education programs. It is also the intent of the Legislature that, should such a change in federal law be enacted during the 1996 session of Congress, the Governor's Office would, again in consultation with the CDC and the SDE, provide the Legislature with recommendations as to how state law governing special education programs could be conformed to the revised federal law in respect to the operation of such programs in adult correctional facilities.

6. *Mira Loma Jail Lease.* It is the intent of the Legislature that the CDC provide the Chair of the JLBC and the chair of the fiscal committees of each house with advance notice and a copy of any proposed contract for the incarceration of state inmates at the Mira Loma jail facility in Los Angeles County at least 30 days in advance of the anticipated date of contract approval by the department.
7. *Interferon Treatment.* The CDC shall submit a report to the JLBC and the Legislature's fiscal committees by December 31, 1996, on (a) the number of inmates that have been identified as having chronic hepatitis B and C, (b) the number of liver biopsies performed and the costs associated with the biopsies, and (c) the number of inmates receiving interferon treatment.
8. *Local Assistance.* It is the intent of the Legislature that the Department of Finance (DOF), in consultation with the CDC and the State Controller's Office, report to the Chair of the JLBC and the chairperson of the fiscal committee of each house by January 1, 1997, regarding any actions taken to obtain reimbursement to the state as a result of the review of local assistance payments to Los Angeles County. It is also the intent of the Legislature that the DOF report to the Legislature by March 1, 1997, regarding the program and fiscal review to be conducted by the DOF of the CDC's use of local facilities for the detention of parolees, and provide recommendations regarding any statutory or regulatory changes, including possible revisions to the CDC's Daily Jail Rate Manual, that would help control the cost of the local assistance program.
9. *Special Education Report.* It is the intent of the Legislature that the CDC provide the Legislature the following information by January 10, 1997.
  - A comprehensive plan for the delivery of special education services.
  - A plan specifying the sources of funding and funding mechanisms proposed for the program.
  - Recommendations of any California statutory changes necessary for funding or implementation of the program.

- Caseload, staffing, and cost estimates for the overall program and for each separate subprogram initially and at full implementation, including the common identification program, search and serve program, resource specialist programs, designated instruction and/or services programs, and special class programs.
- Identification of any staffing or facilities that would be redirected from academic education or other CDC programs in order to implement the special education program.
- Identification of the projected caseload, fiscal, and programmatic impact of transition plans of prison inmates served by the special education program upon other CDC programs.
- Identification of the staff-to-student ratios upon which the proposed special education program would be based and an explanation of any variances from DOF staffing standards.
- A comparison of the average cost per capita of providing special education services for inmates with the average cost per capita of providing academic education for inmates not served by the special education program.
- A specific timetable for full program implementation.

It is the intent of the Legislature to reconsider the CDC's funding request to establish the special education program, as well as funding for the balance of the 1996-97 fiscal year for the five approved program positions, after the CDC has completed the necessary planning and development of the program and provided the Legislature with the above requested information.

10. *Parole Staffing Ratios.* The CDC shall restructure the parole staffing ratios that are the basis of its requests for changes in expenditure authority for 1997-98 and thereafter to be consistent with the actual parole staffing practices of the Parole and Community Services Division. The department may also propose parole ratios explicitly intended to intensify parole if the fiscal impact were identified separately and justification provided for more intense parole supervision. The department may also review and adjust the formula on which it bases its requests for changes in expenditure authority to ensure that the funding provided for office rent, casework services, overtime, and other operational costs increases or decreases appropriately with changes in the division's parole caseload. The department shall submit the revised parole staffing ratios calculated under this provision, along with any other proposed changes it proposes for its funding formula, to the JLBC and the Legislature's fiscal committees by December 1, 1996. This restructuring of parole staffing ratios and any proposed changes in the funding formula should not result

in any significant change in the expenditure authority provided to the division under the 1996 Budget Act.

11. *Classification Services Unit.* It is the intent of the Legislature that the CDC locate the ten additional staff positions provided to the Classifications Services Unit in the field in southern California at existing department facilities in order to minimize travel expenses and any expenses for office space for the additional staff. It is also the intent of the Legislature that, as vacancies occur, new staff be located in appropriate field locations at existing department facilities.
12. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

The report should include costs of mitigation as a percentage of total project costs and should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete environmental impact reports or assessments, preparation of plans, site preparation and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include costs associated with alteration of a project to avoid mitigation. The report should include mitigation cost reimbursements to other departments or governmental agencies.

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

1. *Voluntary Tattoo Removal Program.* The Department of the Youth Authority shall report to the Legislature on December 1, 1996 on (a) the number of wards that have received tattoo removals and (b) the total costs of the program and the average costs for each removal.
2. *Young Men As Fathers/Preparing for Positive Parenting Programs.* It is the intent of the Legislature that the Youth Authority pursue, through the Office of Criminal Justice Planning (OCJP) or apply directly to the federal Department of Justice or similar federal agencies, for funding of its Young Men As Fathers/Preparing for Positive Parenting institutional, parole, and local assistance programs.
3. *Gang Violence Reduction Local Assistance Grant Program.* It is the intent of the Legislature that the Youth Authority pursue, through the OCJP or apply directly to the federal Department of Justice or similar federal agencies, for funding of its Gang Violence Reduction local assistance programs.

4. *Central Office Victim Services Unit.* The Youth Authority shall report to the Legislature by April 1, 1997, documenting the efforts of its Victim Services Unit. The department shall show how the addition of staff contained in its budget request has increased the unit's number and level of services.
  
5. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

The report should include costs of mitigation as a percentage of total project costs and should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete environmental impact reports or assessments, preparation of plans, site preparation and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include costs associated with alteration of a project to avoid mitigation. The report should include mitigation cost reimbursements to other departments or governmental agencies.



# Education

## Item 6110-001-0001—Department of Education

1. *Three-Agency Review of Revenue Limit Process.* It is the intent of the Legislature that the Superintendent of Public Instruction (SPI), the Director of Finance, and the Legislative Analyst or a designee of these persons, shall review the revenue limit apportionment process and make recommendations to simplify the process to (1) make it more understandable and (2) reduce unnecessary workload at the state and local levels. In developing the recommendations, the three agencies shall submit recommendations to the appropriate chairs of the committees that control appropriations, the appropriate policy committee chairs, the Chair of the Joint Legislative Budget Committee, and the Governor on or before May 1, 1997. The three agencies may submit a preliminary report by December 1, 1996 if the agencies deem it useful to the overall objectives of the project.

## Item 6110-001-0890—Department of Education

1. *Goals 2000.* It is the intent of the Legislature that the Director of Finance may not authorize the expenditure of any funds received by the state under the federal Goals 2000: Educate America Act (PL 103-2277) or otherwise release federal funds received by the state under that program except through a separate statute or as part of the 1997 Budget Act.

## Item 6110-009-0001—Department of Education

1. *Curriculum Services.* The position shall require a reading specialist credential and expertise, through both course work and practice, in the following:
  - a. All aspects of research-based reading instruction, including the teaching of the following: phonemic awareness, systematic, explicit phonics, spelling, writing, and comprehension.
  - b. Ongoing diagnostic techniques that inform teaching and assessment.
  - c. Early intervention techniques.

- d. Guided practice in a clinical setting.

### **Item 6420-001-0001—California Postsecondary Education Commission**

1. *Faculty Salary Methodology.* It is the intent of the Legislature that the faculty salary methodology agreed upon between the Legislature, the Legislative Analyst's Office, the Department of Finance, the University of California, the California State University, and the California Postsecondary Education Commission (CPEC) shall not be revised prior to fiscal year 1999-00 by the CPEC.

### **Item 6440-001-0001—University of California**

1. *Industry-University Cooperative Research Program.* It is the intent of the Legislature that the \$5 million provided by the state for the Industry-University Cooperative Research program should be matched by at least \$5 million of industry funds. It is further the intent of the Legislature that the university report to the Joint Legislative Budget Committee and the budget committees of the Assembly and Senate by November 1, 1997 and November 1, 1998 on actual expenditures in the 1996-97 and 1997-98 fiscal years, respectively, for Industry-University Cooperative Research. The reports, at a minimum, should include detailed expenditures by industry type and by funding source (industry, university funds, state General Fund).
2. *California Reading and Literature Project.* It is the intent of the Legislature that the California Reading and Literature Project (CRLP) shall consist of two subprograms, one dedicated exclusively to the teaching of basic reading skills for grades K-12 and the other for comprehension programs in literature and expository text in grades 4-12. The CRLP funds shall be divided evenly between the two subprograms. It is further the intent of the Legislature that the K-12 Reading Skills subprogram is operated so as to be in full compliance with the Program Advisory on Reading of the State Board of Education (1996), current and confirmed research on the teaching of basic reading skills, and the expertise of California educators with a proven record of success in the teaching of basic reading skills.

It is the further intent of the Legislature that the University of California maintain quality control over the development of the CRLP by: (a) overseeing the development of the request for proposal to establish local sites of the project; (b) ensuring that the qualifications for state and local project directors include an understanding of current and confirmed research in teaching basic reading skills and a commitment to phonemic awareness, systematic, explicit phonics, and automatic decoding as essential components in the teaching of reading; and (c) overseeing development of the content of training materials and modules offered by the project.



It is the further intent of the Legislature that the University of California will submit a report to the legislative policy and fiscal committees by February 15, 1997 on the development of the CRLP. This report should include a description of mechanisms developed to monitor and evaluate the success of the program.

3. *Supercomputer.* It is the intent of the Legislature to support a Supercomputer site at the University of California, San Diego (UCSD). The state will augment by an additional \$3 million per year beginning in 1997-98. This \$3 million augmentation will continue to be funded through June 30, 2002. This commitment is only in effect if the UCSD Supercomputer Center is chosen by the National Science Foundation to receive funds under its new Partnership for Advanced Computation Infrastructure program.
  
4. *Teaching Hospitals.* It is the intent of the Legislature that the University of California (UC) form a work group to address the financial problems facing the university's teaching hospitals. The work group will identify factors contributing to the teaching hospitals' financial problems and will develop options for presentation to the Governor and the Legislature to mitigate the problems. The work group will, at a minimum, look at the impacts of changes in managed care, federal and state funding for Medicare and MediCal, costs associated with providing a medical education in a clinical setting, and serving a disproportionate share of the indigent population.

It is further the intent of the Legislature that the work group identify alternatives that specifically address the higher costs of providing medical care and teaching associated with academic medical centers. The work group will look at options that range from providing the UC with increased support to options in which all payers contribute toward the costs of providing a medical education in a clinical setting (for all teaching hospitals in California).

The work group will be composed of representatives from the UC, the Department of Finance (DOF), the Department of Health Services, the Legislative Analyst's Office (LAO), fiscal committees of the Assembly and Senate, and the California Postsecondary Education Commission. The work group should complete its work and submit its findings to the Governor and fiscal committees of the Legislature by February 1, 1997.

5. *AIDS Research.* The Legislature finds that the federal government provides substantial support for research into the nature of HIV and the possible ways of combating the retrovirus. The Legislature also finds that the state General Fund research dollars should complement federally funded projects by supporting research that proposes diverse scientific approaches to understand, alleviate, and cure AIDS.

It is the intent of the Legislature that, for 1997-98, the UC AIDS Research Program will solicit applications for funding of AIDS-related research in the following four

categories: basic science, clinical science, social/behavioral science, and epidemiology. Furthermore, it is the Legislature's intent that the call for applications for General Fund-supported research shall invite proposals to evaluate the degree to which various groups in the population are or are not at risk for AIDS, and also proposals to consider the possible role of a variety of nonviral factors that may be involved in the etiology and pathogenesis of AIDS-indicator diseases, including recreational drug use, malnutrition, foreign proteins transmitted by blood transfusions, and/or multiple infections.

It is also the Legislature's intent that the UC include in its 1997-98 report on the University AIDS Research Program a description of the steps taken by the university to attempt to meet the goal of adequately funding diverse scientific approaches to the understanding and treatment of AIDS.

6. *Facility Maintenance and Repairs/Deferred Maintenance.* The 1996 Budget Act includes an augmentation of \$7.5 million in General Funds for building maintenance. The UC has agreed to at least match any augmentation included in the Budget Act for building maintenance for a total increase of at least \$15 million in 1996-97. It is the intent of the Legislature that the state augment the university's building maintenance budget by an additional \$7.5 million, above the higher education compact, in 1997-98 and again in 1998-99 and 1999-00, to be equally matched by the UC, so that by 1999-00, the university will have increased its permanent budget for building maintenance by at least \$60 million. It is the intent of the Legislature that the UC submit a report to the legislative fiscal committees by December 1 of each year for the next five years on actual expenditures for building maintenance. This report should include an analysis documenting that actual expenditures for building maintenance have increased over 1995-96 actual expenditures by at least the amount of these augmentations.

It is also the intent of the Legislature that the UC, working with staff from the DOF and the LAO, develop a plan to fully address its backlog of deferred maintenance through a combination of funding sources, including through capital outlay renovation projects. This plan should be submitted to the fiscal committees of the Legislature by February 1, 1997.

It is the intent of the Legislature that the university not defer maintenance, once the university's budget is fully funded. Given the increased level of funding for maintenance/repairs provided in the Budget Act, and the Legislature's intent to fully fund maintenance/repairs by 1999-00, the Legislature expects the UC to fully justify the need for additions to the current deferred maintenance backlog during the interim. Thereafter, the Legislature regards any deferred maintenance project that is not part of that justified backlog as the fiscal responsibility of the university, not of the state.

The above statement of intent does not preclude the university and the Legislature from modifying this agreement if unforeseen circumstances so warrant.

### **Item 6610-490—California State University**

1. *Reappropriation.* It is the intent of the Legislature that any funds reappropriated by this item shall not be generated by (a) a reduction in the budgeted 1996-97 enrollment level of 255,500, (b) a reduction in the quality of instruction, as measured by the student-faculty ratio and (if available) time-to-degree, or (c) an increase in systemwide fee levels. It is also the intent of the Legislature that the funds be used for deferred maintenance, instructional equipment replacement, or other one-time activities. The use of the funds shall continue to be subject to existing internal California State University (CSU) budget consultation processes. The CSU shall report to the Department of Finance and the Joint Legislative Budget Committee by September 30, 1996 the amount being reappropriated and the purposes for which the funds will be used. It is the intent of the Legislature that the Legislative Analyst report in its *Analysis of the 1997-98 Budget Bill* if it determines the CSU has not observed legislative intent as stated above.

### **Item 6610-001-0001—California State University**

1. *Faculty Workload.* It is the intent of the Legislature that the average faculty teaching workload not decrease at the California State University (CSU). It is also the intent of the Legislature that the CSU provide a preliminary report to the legislative fiscal and policy committees, the Joint Legislative Budget Committee, the California Postsecondary Education Commission, and the Department of Finance by December 1, 1996 summarizing faculty workload indicators systemwide and on each campus (or a representative sample of campuses) in 1995-96 compared to 1994-95. The indicators shall include, but not be limited to, the level of direct faculty instructional workload, independent study, and assigned release time as measured by weighted teaching units, the number of student credit units per faculty member, and a documented assessment demonstrating the achieved outcomes for nonteaching instructional-related activities. It is further the intent of the Legislature that the CSU provide a final report on these issues, incorporating data from 1996-97, to the agencies cited above by December 1, 1997. Nothing in this section shall be construed as prohibiting CSU from trying to reduce the student-faculty ratio.
2. *California State University—Facility Maintenance and Repairs/Deferred Maintenance.* This item includes an augmentation of \$7.5 million to partially address the university's needs for facility maintenance and repairs. This item also includes for the same purposes a CSU augmentation of \$9.6 million that was identified initially for deferred maintenance in the Governor's Budget. It is the Legislature's intent that these augmentations be incorporated into the university's ongoing base budget for facility maintenance and repairs. It is the further intent of the Legislature that the state

augment the university's facility maintenance/repairs budget by additional \$7.5 million increments in 1997-98 and 1998-99, matched by funds available to the university under its compact with the Governor, so that the base budget—and actual expenditures—for maintenance/repairs are at least \$45 million higher in 1998-99 than the amount spent for these purposes in 1995-96.

The university will fully address its backlog of deferred maintenance through a combination of its augmented base funding and, where justified on the basis of capital program criteria and priorities, as part of capital outlay renovation projects.

It is the intent of the Legislature that the university not defer maintenance in the future. Given the increased level of funding for maintenance/repairs provided in the Budget Act, and the Legislature's intent to fully fund maintenance/repairs in future years, the Legislature regards any deferred maintenance project that is not part of the current backlog as the fiscal responsibility of the university, not of the state.

### **Item 6870-001-0001—California Community Colleges**

1. *Instructional Services Contracts.* After reviewing the findings of the Bureau of State Audits regarding the contract between San Joaquin Delta College and the McGee Correctional Training Center and other contracts, the Chancellor's Office shall report to the Joint Legislative Budget Committee and the fiscal committees by September 15, 1996, on the following:
  - The measures it has taken in response to each audit finding and recommendation, including its calculations and recovery of state funds that did not meet the conditions of state law or regulation.
  - The regulation changes and other measures it has taken or will take to ensure that the practice of claiming full-time-equivalent students (FTES) funding for activities already funded through other means does not occur again at Delta College or elsewhere in the system.
  - Recommendations for legislation, if necessary, to ensure that the practice of claiming FTES funding for activities already funded through other means does not occur again at Delta College or elsewhere in the system.
2. *Technology Planning Guide.* It is the Legislature's understanding that the Chancellor's Office is developing standard technology planning guidelines that can be adapted for use by any community college for education technology planning purposes. It is the Legislature's intent that these guidelines should:

- Review the different ways telecommunications and computing technologies can improve instruction, student services, and administration.
- Identify a model technology planning process, from needs assessment to implementation, including facilities planning.
- Establish minimum standards and specifications for computing and telecommunications hardware and software necessary for collaborative intercollege projects.

Funds for this project should be awarded by the Chancellor's Office through competitively bid contracts. Subcontracts should be awarded on a competitive bid basis and only after review and approval by the Chancellor's Office.

The Chancellor's Office shall report to the Joint Legislative Budget Committee and the fiscal committees on its progress in developing the guidelines by December 1, 1996.

### **Item 6870-101-0001—California Community Colleges**

1. *Apportionment and Growth Funding.* The level of apportionment and growth funding reflected in Schedules (a) and (q) of this item is provided for a state-funded full-time-equivalent students (FTES) enrollment level of 874,448 in 1996-97. The California Community Colleges Chancellor's Office shall report to the Legislature by March 1, 1998 on the actual level of state-funded FTES in 1996-97 and the reasons for, and impact of, any adjustments to this FTES level.



# General Government

## Item 8100-101-0001—Office of Criminal Justice Planning

1. *Vertical Prosecution of Statutory Rape Program.* The Office of Criminal Justice Planning shall submit to the Joint Legislative Budget Committee and the fiscal committees of the Legislature by January 1 of 1997 and 1998, a report evaluating the Statutory Rape Vertical Prosecution Pilot Program. The report shall include data on the number of statutory rape cases referred, filed, and number of convictions achieved under this program and the cost associated with each step of the prosecution process. The report shall also include data on plaintiffs, such as age and whether the plaintiff is receiving aid as a consequence of her pregnancy. In addition, the report shall include data on the defendants, such as prior criminal history and whether the statutory rape prosecution results in a second or third "strike."

## Item 8380-001-0001—Department of Personnel Administration

1. *Legislative Review of Memorandum of Understanding.* It is legislative intent to refer all memorandum of understanding to the appropriate policy and budget committees in each house. It is further legislative intent to give these committees a total of 30 days to review the policy and fiscal implications of each memorandum of understanding.

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

1. *Domestic Parcels Inspection Pilot Program.* The Department of Food and Agriculture shall provide the Chair of the Joint Legislative Budget Committee, the chairperson of the budget committee in each house, and the chairperson of the appropriate policy committees in each house, a report by March 1, 1998 evaluating the effectiveness of the two-year domestic parcels inspections pilot program. The report shall contain sufficient information to allow the Legislature to assess whether the program should be continued on a permanent basis.
2. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

The report should include costs of mitigation as a percentage of total project costs and should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete environmental impact reports or assessments, preparation of plans, site preparation and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include costs associated with alteration of a project to avoid mitigation. The report should include mitigation cost reimbursements to other departments or governmental agencies.

### **Item 8570-002-0001—Department of Food and Agriculture**

1. *Mediterranean Fruit Fly Program Sterile Release Program.* The Department of Food and Agriculture (DFA) shall provide the Legislature a report on or before March 1, 1997 on the Mediterranean Fruit Fly (Medfly) sterile release program. The report shall, at a minimum, identify (a) the number of Medflies found in the DFA traps throughout the state, (b) any infestations that required aerial spraying and the location and cost of these aerial sprayings, (c) scientific progress in developing more effective, less costly methods of Medfly control, and (d) the department's plan to incorporate these new methods into its Medfly program.

### **Item 8660-001-0462—Public Utilities Commission**

1. *Standards for Electric Distribution.* On or before December 2, 1996, the commission shall prepare and adopt specific, measurable, and enforceable standards for electric distribution system maintenance and operations to ensure system reliability and to minimize or prevent service interruptions due to storms, earthquakes, fires and other disasters. The standards shall specify tree trimming and brush clearing requirements, consistent with existing laws, which ensure that the electric distribution system is protected from damage. The standards shall require the commission to investigate and take appropriate action against utilities which fail to meet the standards. The commission shall report to the chairs of the appropriate policy and fiscal committees in each house and the Chair of the Joint Legislative Budget Committee (JLBC) on the adoption of these standards on or before January 1, 1997.
2. *Standards for Electric Distribution Under Electric Service Deregulation.* On or before June 30, 1997, the commission shall develop and adopt standards which will ensure the continued safety, maintenance, and reliability of the electric distribution system under orders issued by the commission to restructure and deregulate electric services. These standards shall ensure that the system for the delivery of electricity to utility customers is not compromised, reduced, or otherwise diminished due to increased competition in the marketplace for electric services. The commission shall report to



the chairs of the appropriate policy and fiscal committee in each house and the Chair of the JLBC on the adoption of these standards on or before July 1, 1997.

3. *Ex Parte Communications.* As part of its current ex parte communication rule, the commission shall adopt a procedure which allows parties who have requested an ex parte meeting with a commissioner, but who have been denied such meeting, to file a notice in the public record of the commission providing notice of the denial. The commission shall report to the Legislature on the number and content of notices filed pursuant to this section or before February 1, 1997.
  
4. *Market Power Study.*
  - a. On or before March 31, 1997, the commission shall report to the JLBC and the policy and fiscal committees on the status of a market power study relative to the electric generation market which has the following elements:
    - The study shall provide a comprehensive analysis of generation and related market power impacts under different scenarios of investor-owned utility asset divestiture. Those scenarios shall examine different levels of divestiture under proposed industry structures with consideration of the existence of new, independent providers of generation.
    - As part of this analysis, the study shall include, but shall not be limited to, an examination of the following; (i) both horizontal and vertical market power issues and other aspects of a competitive market structure, (ii) the impact of those subdivisions within the state, (iii) differences in the utility's market share and related costs based on seasonality, and (iv) the dynamics of the demand curve for electricity statewide and major political subdivisions with quantification of the market share under the different periods and consideration of production costs and delivery constraints.
  
  - b. In performing the market power study, the commission shall meet the following requirements:
    - The study shall be conducted by the commission with the assistance of expert consultants who have experience conducting such studies and who do not have any conflicts of interest with the electric utility industry.
    - Once a study plan and methodological approach is proposed by the commission, its consultants and staff, the commission shall make the study available to all interested parties and permit those parties to submit comments on the study's scope and methodology. The commission shall take those

comments into consideration in revising or proceeding with the study plan and methodology.

- Given the expedited timetable for electric industry restructuring adopted by the commission and the relevance of this study to that restructuring effort, extraordinary circumstances exist justifying expedited contracting for consultant or advisory services and permitting the requirements of Public Utilities Code Section 632 and related Government Code and Public Contract Code sections to be waived. The commission, however, shall explain its search and selection process for consultants when the study plan is made available for comment by the parties.

c. Upon completion of the study, the commission shall undertake the following:

- The commission, after reviewing the study, shall adopt mitigation measures and/or propose to other agencies mitigation measures to ensure that the marketplace will be sufficiently competitive and will achieve the envisioned benefits of a new competitive generation market for all classes of consumers.
- After completion of the study, but before the commission adopts findings on the sufficiency of the mitigation measures, the commission shall present the study to the chairs of the fiscal and policy committees and the Chair of the JLBC. The presentation shall include an analysis of how the commission plans to ensure that there is sufficient competition and that no harmful market power concentrations will exist to impede the implementation of direct access and/or the development of alternate energy sources in this state.
- The commission shall adopt and make applicable to this state's investor-owned utilities mitigation measures, supported by findings of sufficiency, based on the market power study. The commission shall make a presentation to the chairs of the fiscal and policy committees and the Chair of the JLBC, on the status of adoption of mitigation measures on market power issues on or before June 1, 1997.

### **Item 8860-001-0001—Department of Finance**

1. *Department of Finance—Performance Budget Pilot Project.* The Department of Finance (DOF) shall organize, administer, and monitor the completion of the performance budgeting pilot project established pursuant to Ch 641/93. During the 1997-98 and/or 1998-99 fiscal years, the four pilot departments shall submit their budgets to the Legislature in a traditional format and in an alternative performance format which links the amount appropriated for programs and elements to specific

performance. The performance measures for each program and element shall be tracked to ascertain whether or not or to what degree the specified performances are maintained. The DOF, in cooperation with the pilot departments, shall submit a report on or before January 10, 1999 documenting the extent to which specific savings or efficiencies have been achieved from performance budgeting and whether performance budgeting shall be continued in the pilot departments on a permanent basis and expanded to other departments. The performance budgeting pilot project shall conclude by June 30, 1999.

2. *Report on Loaned Positions.*

- a. On or before April 1, 1997, the DOF shall submit to the Legislature a report identifying the number of positions loaned from any state agency pursuant to Section 12010.5 of the Government Code, the loaning state agency, the receiving state agency, the position classification and job title, and the term of and reason for the position loan.
- b. On or before April 1, 1997, the DOF shall submit to the Legislature a report identifying the number of positions loaned or on temporary assignment from a state agency pursuant to Section 19050.8 of the Government Code, the loaning classification and job title, and the term of and reason for the position loan.

**Item 8940-001-0001—Military Department**

1. *Cost of Environmental Mitigation.* It is the intent of the Legislature that the department report at budget hearings annually on costs of environmental mitigation incurred in the course of accomplishing its statutory mission.

The report should include costs of mitigation as a percentage of total project costs and should identify all fund sources allocated to mitigation costs. Mitigation costs should include items or actions required by federal, state, or local law or regulation. This includes, but is not limited to, studies, surveys, analyses, acquisition of land to provide replacement habitat, costs to complete environmental impact reports or assessments, preparation of plans, site preparation and acquisition of habitat inventory such as elderberry bushes or other vegetation required by the mitigation project. The report should include costs associated with alteration of a project to avoid mitigation. The report should include mitigation cost reimbursements to other departments or governmental agencies.

## Item 8965-001-0001—Veteran's Homes of California

1. *Veterans Home Information System.* It is the intent of the Legislature that any shortfall in federal trust funds or reimbursement funding for the support of the Barstow veterans' home which occurs during the period in which the Interim Veterans Home Information System (IVHIS) is in use at the home be offset solely by the redirection of existing resources or the reduction of expenditures of the Department of Veterans Affairs (DVA), and not through any applications for deficiency funding pursuant to Sections 27 or 28 of the Budget Act.

It is also the intent of the Legislature that any increases in operational costs or capital outlay costs for the Barstow or the Yountville veterans' homes during the period in which the IVHIS is in use, and which are the result of the DVA's inability to implement a permanent Veterans Home Information System in time for the opening of the Barstow home, shall also be offset solely by the redirection of existing resources or the reduction of other expenditures of the DVA, and not through any applications for deficiency funding pursuant to Sections 27 or 28 of the Budget Act.

# Capital Outlay

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

1. *Sacramento—Office of Emergency Services Headquarters and State Operations Center.* The amount of \$5,348,000 is provided for acquisition (\$3,414,000), preliminary plans (\$813,000), and working drawings (\$1,121,000) for a headquarters and state operations center consisting of 54,400 gross square feet (gsf) for administration, 40,700 gsf for emergency operations, and a 32,200 gsf warehouse/shop area. The estimated future construction costs are \$22,818,000, including \$19,889,000 (CCCI-M/L 3503) for construction contracts, \$994,000 for contingency, and \$1,935,000 for project administration, testing, and inspection. Preliminary plans will be completed by July 1997. Working drawings will be completed by January 1998. Construction will be completed by March 2000.

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

1. *Central Valley—Replacement Laboratory.* The amount of \$398,000 is provided for a study (\$25,000) and preliminary plans (\$373,000) for a 28,196 gross square-foot (gsf) forensic laboratory. The estimated future costs are \$9,389,000, consisting of \$871,000 for acquisition, \$405,000 for working drawings, and \$8,113,000 for construction. The amount for construction consists of \$7,133,000 (ENR CCCI-M/L) for construction contracts, \$357,000 for contingency, and \$623,000 for contract administration, testing, and inspection. Preliminary plans will be completed by May 1997. Working drawings will be completed by October 1997. Construction will be completed by February 1999.
2. *Riverside—Replacement Laboratory.* The amount of \$479,000 is provided for a study (\$25,000) and preliminary plans (\$454,000) for a 36,176 gsf forensic laboratory. The estimated future costs are \$11,271,000, consisting of \$435,000 for acquisition, \$514,000 for working drawings, and \$10,322,000 for construction. The amount for construction consists of \$9,081,000 (ENR CCCI-M/L) for construction contracts, \$454,000 for contingency, and \$787,000 for contract administration, testing, and inspection. Preliminary plans will be completed by May 1997. Working drawings will be completed by October 1997. Construction will be completed by March 1999.

## Item 1760-301-0666—Department of General Services— Capital Outlay

1. *Sacramento Capitol Area Plan.* Pursuant to Section 8160 of the Government Code, the Legislature hereby reaffirms that the Capitol Area Plan approved by the Director of General Services on March 15, 1977 is the official master plan for state development activities in the Sacramento central city area. It is the intent of the Legislature in adopting these provisions to request the Department of General Services (DGS) to undertake specific planning activities that are directly related to the implementation of the Capitol Area Plan and other development planning activities authorized by Government Code Section 8163.

It is the further intent of the Legislature to reaffirm the objectives of Resolution Ch 131/91 (SCR 39, Presley). These are (a) to relocate state agencies into state-owned office space where feasible and (b) to consolidate within the Capitol Area and adjacent areas, consistent with the Capitol Area Plan. The Legislature finds and declares, however, that the specific space requirements identified in the 1992 Strategic Facilities Plan should be updated in light of changing agency program needs, the general streamlining of government, and the emergence of technology and space planning solutions since the 1992 space requirements were developed.

It is the further intent of the Legislature to endorse the principal findings of the Urban Land Institute. These are (a) the state should have immediate priority to further development of the land it already owns east and south of Capitol Park to ensure that the Capitol is not left on the fringe of downtown Sacramento, (b) the Sacramento Central Business District should receive the second priority, (c) state offices should be located outside of these areas in cases where agencies' programs are inappropriate for downtown and there is little need for contact with other agencies, (d) the state should separate site selection decisions from design and construction decisions.

It is the further intent of the Legislature that location and design of new office space in the Sacramento region be consistent with sound business planning for state agencies. Specifically, these decisions should support the efficient delivery of services to the public, provide for economical use of available space, make optimal use of telecommuting and other technologies where appropriate, and encourage the consolidated use of common facilities, such as auditoriums and hearing rooms.

Upon enactment of a tailer bill authorizing modifications of the Capitol Area Plan, the DGS shall undertake specific planning activities that are directly related to the implementation of the Capitol Area Plan, including the preparation of an environmental impact report governing the development of state office and associated facilities on priority state-owned sites in the Capitol Area.

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

1. *Department of Corrections, Norco—Administration Building 101.* The amount of \$50,000 is provided for a study to determine the cost and scope of a project to replace the functions currently housed in this building.
2. *Department of Corrections, San Quentin—East Block.* The amount of \$3,752,000 is provided for working drawings (\$330,000) and construction (\$3,422,000) for a structural retrofit of the building. The amount for construction includes \$2,770,000 (ENR 3486) for construction contracts, \$194,000 for contingency, and \$458,000 for contract administration, testing, and inspection. Working drawings will be completed by February 1997. Construction will be completed by June 1998.
3. *Department of Corrections, Repressa—Dining Room 2, Building 6.* The amount of \$1,865,000 is provided for working drawings (\$195,000) and construction (\$1,670,000) for a structural retrofit of the building. The amount for construction includes \$1,354,000 (ENR 3486) for construction contracts, \$95,000 for contingency, and \$221,000 for contract administration, testing, and inspection. Working drawings will be completed by February 1997. Construction will be completed by February 1998.
4. *Department of Corrections, Repressa—One Inmate Housing.* The amount of \$6,790,000 is provided for working drawings (\$427,000) and construction (\$6,363,000) for a structural retrofit of the building. The amount for construction includes \$5,322,000 (ENR 3486) for construction contracts, \$373,000 for contingency, and \$668,000 for contract administration, testing, and inspection. Working drawings will be completed by November 1996. Construction will be completed by October 1998.
5. *Department of Corrections, Repressa—Five Inmate Housing.* The amount of \$3,599,000 is provided for working drawings (466,000) and construction (\$3,133,000) for a structural retrofit of the building. The amount for construction includes \$2,528,000 (ENR 3486) for construction contracts, \$177,000 for contingency, and \$428,000 for contract administration, testing, and inspection. Working drawings will be completed by March 1997. Construction will be completed by August 1998.
6. *Department of General Services, Sacramento—Legislative Office Building Annex.* The amount of \$1,451,000 is provided for preliminary plans (\$86,000), working drawings (\$89,000), and construction (\$1,276,000) for demolition of the building, backfill, and a new parking area within the building footprint. The amount for construction includes \$1,063,000 (ENR 3486) for construction contracts, \$74,000 for contingency, and \$139,000 for contract administration, testing, and inspection. Preliminary plans will be completed by May 1997. Working drawings will be completed by July 1997. Construction will be completed by June 1998.

7. *Department of General Services, Sacramento—Resources Building.* The amount of \$30,160,000 is provided for working drawings (\$1,108,000) and construction (\$29,052,000) for a structural retrofit of the building. The amount for construction includes \$24,574,000 (ENR 3486) for construction contracts, \$1,720,000 for contingency, and \$2,758,000 for contract administration, testing, and inspection. Working drawings will be completed by October 1996. Construction will be completed by August 1999.
8. *Department of Mental Health, Norwalk—CT West A-E.* The amount of \$1,496,000 is provided for preliminary plans (\$204,000) and working drawings (\$1,292,000) for a structural retrofit of the building. The estimate future construction costs are \$11,694,000, including \$9,926,000 (ENR 3486) for construction contracts, \$695,000 for contingency, and \$1,093,000 for contract administration, testing, and inspection. Preliminary plans will be completed by November 1996. Working drawings will be completed by July 1997. Construction will be completed by November 2000.
9. *Department of Mental Health, Norwalk—CT East A-E.* The amount of \$1,488,000 is provided for preliminary plans (\$196,000) and working drawings (\$1,292,000) for a structural retrofit of the building. The estimate future construction costs are \$11,714,000, including \$9,926,000 (ENR 3486) for construction contracts, \$695,000 for contingency, and \$1,093,000 for contract administration, testing, and inspection. Preliminary plans will be completed by November 1996. Working drawings will be completed by August 1997. Construction will be completed by November 2000.
10. *Department of Mental Health, Norwalk—Receiving and Treatment Building 1.* The amount of \$766,000 is provided for preliminary plans (\$66,000) and working drawings (\$700,000) for a structural retrofit of the building. The estimate future construction costs are \$5,305,000, including \$4,307,000 (ENR 3486) for construction contracts, \$301,000 for contingency, and \$697,000 for contract administration, testing, and inspection. Preliminary plans will be completed by November 1996. Working drawings will be completed by July 1997. Construction will be completed by October 1999.
11. *Department of Veterans Affairs, Yountville—Hospital Administration, Service, Wards Corridor.* The amount of \$4,694,000 is provided for construction for a retrofit of the building. This amount includes \$3,930,000 (ENR 3486) for construction contracts, \$275,000 for contingency, and \$489,000 for contract administration, testing, and inspection. Construction will be completed by April 1998.
12. *Department of the Youth Authority, Amador—Kitchen Dining Rooms.* The amount of \$1,956,000 is provided for working drawings (\$239,000) and construction (\$1,717,000) for a structural retrofit of the building. The amount for construction includes \$1,340,000 (ENR 3486) for construction contracts, \$94,000 for contingency, and \$283,000 for contract administration, testing, and inspection. Working drawings will be completed by March 1997. Construction will be completed by July 1998.



13. *Department of General Services, Sacramento—Library and Courts Building.* The amount of \$21,928,000 is provided for working drawings (\$978,000), construction (\$18,790,000), and agency retained items \$2,160,000 for a structural retrofit of the building. The amount for construction includes \$15,877,000 (ENR 3486) for construction contracts, \$1,111,000 for contingency, and \$1,802,000 for contract administration, testing, and inspection. The amount for agency retained items includes \$937,000 for book moving costs, \$963,000 for off-site leasing costs, and \$260,000 for costs related to swing space and relocation within the building. Working drawings will be completed by June 1997. Construction will be completed by December 1999.
  
14. *Department of General Services, Sacramento—Jesse Unruh Building.* The amount of \$20,377,000 is provided for working drawings (\$1,333,000) and construction (\$19,044,000) for a structural retrofit of the building. The amount for construction includes \$14,644,000 (ENR 3486) for construction contracts, \$1,025,000 for contingency, and \$3,375,000 for contract administration, testing, inspection, and agency retained items. Working drawings will be completed by June 1997. Construction will be completed by December 1999.
  
15. *Employment Development Department, Sacramento—800 Capitol Mall.* The amount of \$496,000 is provided for working drawings for a structural retrofit of the building. The estimated future construction costs are \$7,052,000 including \$6,035,000 (ENR 3486) for construction contracts, \$422,000 for contingency, and \$595,000 for contract administration, testing, inspection, and agency retained items. Working drawings will be completed by November 1996. Construction will be completed by June 1998. The Department of General Services and the Employment Development Department (EDD) shall seek to obtain federal funding for the construction phase of this project. The EDD shall incorporate this project, on a priority basis, into its five-year capital outlay plan for 1997-98 through 2001-02.
  
16. *Department of the Military, Santa Barbara—Armory.* The amount of \$624,000 is provided for preliminary plans (\$294,000) and working drawings (\$330,000) for a structural retrofit of the building. The estimated future construction costs are \$3,812,000, including \$3,211,000 (ENR 3486) for construction contracts, \$225,000 for contingency, and \$376,000 for contract administration, testing, and inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by July 1997. Construction will be completed by June 1999.
  
17. *Department of Corrections, Tehachapi—Educational G. Vocational.* The amount of \$57,000 is provided for preliminary plans (\$19,000) and working drawings (\$38,000) for a structural retrofit of the building. The estimated future construction costs are \$198,000, including \$141,000 (ENR 3486) for construction contracts, \$10,000 for contingency, and \$47,000 for contract administration, testing, and inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by July 1997. Construction will be completed by April 1998.

18. *Department of Corrections, San Quentin—South Block.* The amount of \$511,000 is provided for preliminary plans (\$235,000) and working drawings (\$276,000) for a structural retrofit of the building. The estimated future construction costs are \$3,384,000, including \$2,781,000 (ENR 3486) for construction contracts, \$195,000 for contingency, and \$408,000 for contract administration, testing, and inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by July 1997. Construction will be completed by October 1998.
19. *Department of Corrections, San Quentin—West Block.* The amount of \$310,000 is provided for preliminary plans (\$140,000) and working drawings (\$170,000) for a structural retrofit of the building. The estimated future construction costs are \$1,751,000, including \$1,409,000 (ENR 3486) for construction contracts, \$99,000 for contingency, and \$243,000 for contract administration, testing, and inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by July 1997. Construction will be completed by October 1998.
20. *Department of Corrections, Tehachapi—J Kitchen Laundry.* The amount of \$49,000 is provided for preliminary plans (\$15,000) and working drawings (\$34,000) for a structural retrofit of the building. The estimated future construction costs are \$137,000, including \$93,000 (ENR 3486) for construction contracts, \$7,000 for contingency, and \$37,000 for contract administration, testing, and inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by May 1997. Construction will be completed by March 1998.
21. *Department of Corrections, Repressa—Dining Room 1, Building 15.* The amount of \$1,576,000 is provided for preliminary plans (\$98,000), working drawings (\$121,000), and construction (\$1,357,000) for a structural retrofit of the building. The amount for construction includes \$1,074,000 (ENR 3486) for construction contracts, \$75,000 for contingency, and \$208,000 for contract administration, testing, and inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by May 1997. Construction will be completed by June 1998.
22. *Department of General Services, Santa Ana—State Office Building.* The amount of \$601,000 is provided for preliminary plans (\$257,000) and working drawings (\$344,000) for a structural retrofit of the building. The estimated future construction costs are \$4,347,000, including \$3,575,000 (ENR 3486) for construction contracts, \$250,000 for contingency, and \$522,000 for contract administration, testing, and inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by July 1997. Construction will be completed by June 1999.
23. *Department of Education, Riverside—Building P-1.* The amount of \$55,000 is provided for preliminary plans (\$19,000) and working drawings (\$36,000) for a structural retrofit of the building. The estimated future construction costs are \$179,000, including \$140,000 (ENR 3486) for construction contracts, \$10,000 for

- contingency, and \$29,000 for contract administration, testing, and inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by May 1997. Construction will be completed by March 1998.
24. *Department of Parks and Recreation, Petaluma—Petaluma Adobe State Historic Park.* The amount of \$252,000 is provided for preliminary plans (\$149,000) and working drawings (\$103,000) for a structural retrofit of the building. The estimated future construction costs are \$807,000, including \$650,000 (ENR 3486) for construction contracts, \$46,000 for contingency, and \$111,000 for contract administration, testing, and inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by May 1997. Construction will be completed by May 1998.
25. *Department of Mental Health, Napa—B Ward.* The amount of \$362,000 is provided for preliminary plans (\$187,000) and working drawings (\$175,000) for a structural retrofit of the building. The estimated future construction costs are \$1,648,000, including \$1,340,000 (ENR 3486) for construction contracts, \$94,000 for contingency, and \$214,000 for contract administration, testing, and inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by July 1997. Construction will be completed by September 1998.
26. *Department of Developmental Services, Pomona—B One Main Kitchen.* The amount of \$274,000 is provided for preliminary plans (\$128,000) and working drawings (\$146,000) for a structural retrofit of the building. The estimated future construction costs are \$1,509,000, including \$1,234,000 (ENR 3486) for construction contracts, \$86,000 for contingency, and \$189,000 for contract administration, testing, and inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by July 1997. Construction will be completed by October 1998.
27. *Department of Food and Agriculture, Sacramento—Annex Building.* The amount of \$252,000 is provided for preliminary plans (\$26,000), working drawings (\$38,000), and construction (\$188,000) for a structural retrofit of the building. The amount for construction includes \$151,000 (ENR 3486) for construction contracts, \$11,000 for contingency, and \$26,000 for contract administration, testing, and inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by May 1997. Construction will be completed by March 1998.

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

1. *Headquarters, Sacramento—Fire/Life Safety and Americans With Disabilities Act Improvements.* The amount of \$1,377,000 is provided for construction to building-code-related improvements to the headquarters office. This amount includes

\$1,173,000 for construction contracts, \$82,000 for contingency, and \$122,000 for contract administration, testing, and inspection. Construction will be completed by June 1997.

### **Item 2720-301-0044—Department of the California Highway Patrol—Capital Outlay**

1. *San Luis Obispo—New Facility.* The amount of \$4,153,000 is provided for working drawings (\$60,000) and construction (\$4,093,000) for a new area office building and dispatch center, including an auto maintenance building and emergency generator building. The amount for construction includes \$3,491,000 (CCCI 3467) for construction contracts, \$175,000 for contingency, and \$427,000 for contract administration, testing, and inspection. Working drawings will be completed by September 1996. Construction will be completed by April 1998.

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

1. *Sacramento Headquarters—Asbestos Removal and Office Space Remodel, Second Floor.* The amount of \$7,716,000 is provided for construction to remove asbestos under the third floor deck and to renovate 75,000 gross square feet (gsf) for open office landscape and to make Americans With Disabilities Act modifications. This amount includes \$4,436,000 (CCCI 3420) for construction contracts, \$311,000 for contingency, \$523,000 for contract administration, testing, and inspection, and \$2,446,000 for agency retained items. Construction will be completed by July 1998.
2. *Sacramento Headquarters—Asbestos Removal, Seventh Floor.* The amount of \$110,000 is provided for preliminary plans (\$39,000) and working drawings (\$71,000) to remove asbestos from under the penthouse roof and install an automatic fire protection/suppression system. Estimate future construction costs are \$1,067,000, including \$890,000 (CCCI 3385) for construction contracts, \$62,000 for contingency, and \$115,000 for contract administration, testing, and inspection. Preliminary plans will be completed by December 1996. Working drawings will be completed by May 1997. Construction will be completed by October 1998.
3. *Oakland/Claremont Field Office—Building Replacement.* The amount of \$482,000 is provided for preliminary plans (\$230,000) and working drawings (\$252,000) to demolish the existing building and construct a new 26,517 gsf building and related site improvements. Estimated future construction costs are \$5,664,000, including \$4,793,000 (CCCI 3567) for construction contracts, \$240,000 for contingency, \$423,000 for contract administration, testing, and inspection, and \$208,000 for agency retained items. Preliminary plans will be completed by April 1997. Working drawings will be completed by October 1997. Construction will be completed by March 1999.

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

1. *Alma Helitack Base—Acquire Leased Site.* The budget provides \$500,000 for the acquisition of an existing Helitack Base on leased lands in Santa Clara County. The lease terminates on April 3, 2001. This is the first phase of a multiyear project to replace existing worn-out facilities. The estimated total project cost is \$2,277,000 including acquisition (\$500,000); preliminary plans (\$110,000); working drawings (\$98,000); and construction contracts and contingency (\$1,334,000); project administration, testing, and inspection (\$205,000); and agency retained equipment (\$30,000). Acquisition is to start August 1996 and is to be completed by June 1997.
  
2. *Sonoma Air Attack Base—Replace Facility.* The budget provides \$219,000 for preliminary plans and working drawings to replace an existing Air Attack Base facility in Sonoma County including the construction of a new 4,200 gross square foot (gsf) air operations building; a 150 gsf hazmat building; repair of existing taxiways; installation of new taxiways, loading pits, asphalt paving, sidewalks, grading, above-ground fuel storage; and necessary utilities. The estimated total project cost is \$2,116,000 including preliminary plans (\$108,000); working drawings (\$111,000); construction contracts and contingency (\$1,661,000); project administration, testing, and inspection (\$206,000); and agency retained equipment (\$30,000). Preliminary plans are to begin by August 1996 and working drawings are to be completed by June 1997.
  
3. *Silverado Forest Fire Station—Relocate Facility.* The budget provides \$1,760,000 for the construction phase of this second and final phase to relocate the Silverado Forest Fire Station in Napa County to a new site which will include a 3,750 gsf 16-person barracks/messhall building; a 4,500 gsf eight-bay apparatus building with offices, storage, vehicle exhaust removal system and fire sprinkler system; fueling facility; a 650 gsf self-contained breathing apparatus repairs and hazardous materials storage building; earthwork, paved driveways and parking; utilities; hose wash racks; drainage; landscaping and other required features. The total estimated project cost is \$1,939,000 including preliminary plans (\$51,000); working drawings (\$128,000); construction contracts and contingency (\$1,540,000); project administration, testing, and inspection (\$163,000); and agency retained equipment (\$57,000). Construction is to begin by September 1996 and be completed by June 1997.
  
4. *Rohnerville Air Attack Base—Replace Facility.* The budget provides \$170,000 for preliminary plans and working drawings to replace an existing air attack base facility in Humboldt County including the construction of a three-story dispatching and observation tower; a helicopter storage and warehouse building; repaving of existing air tanker loading area for new aircraft maintenance and refueling area; install utilities; new leachfield, and drainage as necessary; installation of a jet fuel facility for helicopter; retardant spill containment basin; helicopter pad and fencing and security

lighting. The total estimated project cost is \$1,652,000 including preliminary plans (\$84,000); working drawings (\$86,000); construction contracts and contingency (\$1,313,000); project administration, testing, and inspection (\$115,000); and agency retained equipment (\$54,000). Preliminary plans are to begin in August 1996 and working drawings are to be completed by June 1997.

5. *Ogo Forest Fire Station—Relocate Facility.* The budget provides \$159,000 for the site search and acquisition of a suitable new forest fire station site for the future replacement of the Ogo Forest Fire Station in Shasta County. The current lease will terminate in 2002. The project includes the site selection and acquisition of a suitable new station site by the Department of General Services (DGS) and the design and construction of an eight-person barracks/messhall; two-bay apparatus building with office; fueling facilities; paving and all necessary utilities. The estimated total project cost is \$1,019,000 including site selection and acquisition (\$159,000); preliminary plans (\$44,000); working drawings (\$57,000); construction contracts and contingency (\$620,000); project administration, testing, and inspection (\$74,000); and agency retained items (\$65,000). Site selection and acquisition is to begin in August 1996 and is to be completed by June 1997.
  
6. *Tuscan Butte Lookout and Radio Vault—Acquire Leased Site.* The budget provides \$140,000 for acquisition of an existing lookout and radio vault site in Tehama County. The total project cost is \$140,000 for acquisition of the present 2.6 acre site with access rights. Acquisition to begin in August 1996 and is to be completed by June 1997.
  
7. *Elk Creek Forest Fire Station—Acquire Leased Site.* The budget provides \$61,000 for acquisition of the existing Elk Creek Forest Fire Station located in Glenn County. This land is currently under a 49-year lease which will terminate on June 30, 2000. The total project cost is \$61,000 for acquisition of the present 3.9 acre site. Acquisition to begin in August 1996 and is to be completed by June 1997.
  
8. *Independence Forest Fire Station—Construct New Station.* The budget provides for \$169,000 for site selection and acquisition of a suitable new forest fire station site for the future design and construction of a new Independence Forest Fire Station in the County of Inyo. The project includes the site selection and acquisition of a new site and the design and construction of an eight-person barracks/messhall, a two-bay apparatus building with office, fueling facilities, paving and necessary utilities. The estimated total project cost is \$1,013,000 including site selection and acquisition (\$169,000); preliminary plans (\$43,000); working drawings (\$57,000); construction contracts and contingency (\$615,000); project administration, testing, and inspection (\$74,000); and equipment (\$55,000). Site selection and acquisition is to begin in August of 1996 and is to be completed by June 1997.
  
9. *Riverside Ranger Unit Headquarters—Construct Emergency Command Center.* The budget provides \$205,000 for preliminary plans and working drawings for the design

of a new Emergency Command Center at the Riverside Ranger Unit Headquarters in Riverside County. This project includes the future construction of a new two-story approximately 10,500 gsf building with emergency generator, paving, sidewalks, grading, drainage, and utilities. The estimated total project cost is \$1,937,000 including preliminary plans (\$86,000); working drawings (\$119,000); construction contracts and contingency (\$1,486,000); project administration (\$176,000); and equipment (\$70,000). Preliminary plans are to begin in August 1996 and working drawings are to be completed by June 1997.

10. *San Bernardino Ranger Unit Headquarters—Replace Emergency Command Center.* The budget provides \$195,000 for preliminary plans and working drawings for the design of a new Emergency Command Center with fire prevention and training offices at the San Bernardino Ranger Unit Headquarters located in San Bernardino County. The project includes removal of two existing buildings and construction of one approximately 9,700 gsf building; site preparation, paving, sidewalks, and utilities. The total estimated project cost is \$1,749,000 including preliminary plans (\$79,000); working drawings (\$116,000); construction contracts and contingency (\$1,318,000); project administration, testing, and inspection (\$179,000); and equipment (\$57,000). Preliminary plans are to begin in August 1996 and working drawings will be completed by June 1997.
  
11. *Hesperia Forest Fire Station—Relocate Facility.* The budget provides \$379,000 for the site search and acquisition of a suitable new site for the future replacement of the Hesperia Forest Fire Station located in the City of Hesperia in San Bernardino County. The current lease at the existing site will terminate on December 31, 1999. The project includes the site selection and acquisition of a suitable new station site by the DGS and the design and construction of a standard two-engine station; a 12-bed living quarters building; an apparatus building with one office and three bays; fueling facilities; site work; paving; and all necessary utilities. The estimated total project cost is \$1,366,000 including site selection and acquisition (\$379,000); preliminary plans (\$47,000); working drawings (\$62,000); construction contracts and contingency (\$718,000); project administration, testing, and inspection (\$74,000); and agency retained equipment (\$86,000). Site selection and acquisition is to begin by August 1996 and is to be completed by June 1997.
  
12. *Ramona Air Attack Base—Replace Facility.* The budget provides for \$248,000 to prepare preliminary plans and working drawings for construction of a replacement facility for the Ramona Air Attack Base facility in San Diego County. This project includes the construction of an air operations building; a warehouse/shop building; an aircraft canopy; a hazmat building; installation of sewer line; a sewer lift station; fencing; paving; landscaping; and all necessary utilities. The estimated total project cost is \$2,521,000 including preliminary plans (\$124,000); working drawings (\$124,000); construction contracts and contingency (\$2,017,000); project administration, testing, and inspection (\$201,000); and agency retained equipment (\$55,000). Preliminary plans and working drawings are to be completed by June 1997.

13. *Batterson Forest Fire Station—Relocate Facility.* The budget provides \$279,000 for the site search and acquisition of a suitable new forest fire station site for the future replacement of the Batterson Forest Fire Station located in Mariposa County. The project includes site selection and acquisition of a suitable new forest fire station by the DGS and the design and construction of a standard Department of Forestry and Fire Protection (CDF) one-engine station including a two-bay apparatus building, eight-person barracks/messhall, fueling facilities, paving, and all necessary utilities. The total estimated project cost is \$1,092,000 including site selection and acquisition (\$279,000); preliminary plans (\$43,000); working drawings (\$56,000); construction contracts and contingency (\$609,000); project administration, testing, and inspection (\$70,000); and agency retained equipment (\$35,000). Site selection and acquisition to start by August 1996 and is to be completed by June 1997.
  
14. *Columbia Air Attack Base—Replace Facility.* The budget provides \$1,721,000 for the construction phase of this replacement facility which will finalize this project. The project includes the construction of an 18-person barracks, messhall, bathroom; construction of a helicopter hangar; replace equipment building with a five-bay equipment storage/repair building, battalion chief's office, pilot ready room, and bathrooms; and grading and paving of parking areas and driveways. The total estimated project cost is \$1,919,000 including preliminary plans (\$83,000); working drawings (\$115,000); construction contracts and contingency (\$1,444,000); project administration, testing, and inspection (\$186,000); and agency retained equipment (\$91,000). Construction is to start by August 1996 and be completed by June 1997.
  
15. *Hammond Forest Fire Station—Relocate Facility.* The budget provides \$259,000 for the first phase of a multiyear project. This phase consists of the site search and acquisition of a suitable new site for the Hammond Forest Fire Station located in Tulare County. The project includes the site selection and acquisition of a suitable new forest fire station site by the DGS and the design and construction of a standard two-engine fire station consisting of a 12-person barracks/messhall, a three-bay apparatus building, fueling facility, utilities, parking and all necessary appurtenances. The total estimated project cost is \$1,204,000 including site selection and acquisition (\$259,000); preliminary plans (\$47,000); working drawings (\$62,000); construction contracts and contingency (\$717,000); project administration, testing, and inspection (\$83,000); and agency retained equipment (\$36,000). Site selection and acquisition to begin by August 1996 and be completed by June 1997.
  
16. *Coalinga Forest Fire Station—Relocate Facility.* The budget provides \$167,000 for the design to relocate the existing Coalinga Forest Fire Station from downtown Coalinga to a site belonging to the Westside Fire Protection District in Fresno County. The project includes design and construction of a 20-bed barracks/messhall, five-bay apparatus building with three offices, a two-bay shop, and a hazmat building. The total estimated project cost is \$2,949,000. The state's share of this cost is \$1,727,000 including preliminary plans (\$84,000); working drawings (\$73,000); California Environmental Quality Act (CEQA) compliance (\$10,000); construction contracts and



contingency (\$1,490,000); and agency retained equipment (\$70,000). The Westside Fire Protection District will contribute an estimated \$702,000 toward the total project cost. Preliminary plans and working drawings to begin in August 1996 and be completed by June 1997.

17. *Amador-El Dorado Ranger Unit Headquarters—Replace Administration Building.* The budget provides \$1,293,000 for the construction phase of this project. Preliminary plans and working drawings were funded in the 1995 Budget Act. The project includes construction of an administrative office building on state property at Camino in El Dorado County. The total estimated project cost is \$1,451,000 including preliminary plans (\$60,000); working drawings (\$98,000); construction contracts and contingency (\$1,156,000); project administration, testing, and inspection (\$102,000); and agency retained equipment (\$35,000). Construction will start by August 1996 and be completed by June 1997.

18. *CDF Academy—Construct Classroom Complex.* The budget provides \$2,069,000 for the construction of a classroom facility at the CDF Academy in Ione, Amador County. The project will provide two amphitheater-type classrooms, one lecture classroom for multiple use, rear projection booth, restrooms, equipment storage, and mechanical equipment rooms. Also included is necessary paving, drainage, landscaping, utilities, and remodeling of an existing classroom into office space. The total estimated project cost is \$2,239,000, which includes preliminary plans (\$66,000); working drawings (\$104,000); construction contracts and contingency (\$1,670,000); project administration, testing, and inspection (\$158,000); and agency retained equipment (\$241,000). Construction will start by August 1996 and be completed by June 1997.

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

1. *Castaic Lake State Recreation Area—Launching Facility.* The amount of \$1,172,000 is provided to reconstruct a failing slope, including placement of riprap, and for construction of a concrete tracking ramp, an access ramp, and a stairway from the high water shoreline to the bottom of the rock slope protection and for demolition and replacement of a life guard station. This amount includes \$961,000 (CCCI 3567) for construction contracts, \$67,000 for contingency, and \$144,000 for contract administration, testing, and inspection. Construction will be completed by September 1997.
2. *Folsom Lake State Recreation Area—Granite Bay Boat Launching Facility.* The amount of \$120,000 is provided for preliminary plans (\$40,000) and working drawings (\$80,000) for a six-unit restroom and utilities, reconstruction and expansion of the parking area, parking area lighting and landscaping. Estimated future construction costs are \$1,100,000, including \$950,000 for construction contracts, \$58,000 for contingency, and \$92,000 for contract administration, testing, and

inspection. Preliminary plans will be completed by January 1997. Working drawings will be completed by May 1997. Construction will be completed by June 1998.

3. *Lake Natoma—Nimbus Flat Boat Launching Facility.* The amount of \$1,462,000 is provided for construction of one series 200 comfort station, a new parking area, a boat launch ramp, shoreline development and landscaping, and a viewing plaza. This amount includes \$1,234,000 for construction contracts, \$86,000 for contingency, and \$106,000 for contract administration, testing, and inspection. Construction will be completed by August 1997.
4. *Silver Strand State Beach—Crown Cove Boating Instruction and Safety Center.* The amount of \$119,000 is provided for preliminary plans for demolition of an existing structure and construction of a new 7,750 gross square-foot boating instruction and safety center. Estimated future costs are \$1,475,000, including \$101,000 for working drawings and \$1,374,000 for construction. The amount for construction includes \$1,177,000 (CCCI 3567) for construction contracts, \$82,000 for contingency, and \$115,000 for contract administration, testing, and inspection. Preliminary plans will be completed by May 1997. Working drawings will be completed by December 1997. Construction will be completed by March 1999.

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

1. *Pfeiffer Big Sur State Park—Sewage Collection System and Treatment Plant.* The amount of \$1,776,000 is provided for construction to rehabilitate the collection system and install pumps and other equipment to improve the treatment system. This amount includes \$1,531,000 (LSI 501) for construction contracts, \$107,000 for contingency, and \$138,000 for contract administration, testing, inspection, and agency retained items. Construction will be completed by January 1998.
2. *Sunset State Beach—Water System.* The amount of \$341,000 is provided for preliminary plans (\$32,000), working drawings (\$18,000), and construction (\$291,000) to install the necessary piping and equipment to connect to the City of Watsonville's water system. The project is a joint effort with the Sunset Beach Mutual Water Company, which will fund \$290,000 as part of the project. The amount for construction includes \$237,000 for construction contracts, \$27,000 for contingency, and \$27,000 for contract administration, testing, inspection, and agency retained items.

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

1. *Richmond—Phase II Replacement Laboratory Facilities.* The amount of \$2,989,000 is provided for preliminary plans for 302,000 gross square feet (gsf) of laboratories and offices and a 30,000 gsf warehouse, including site development costs for 14 acres. Estimated future costs are \$97,159,000, including \$4,551,000 for working drawings, \$90,178,000 for construction, and \$2,430,000 for agency retained items. The amount for construction includes \$78,422,000 (CCCI 3567) for construction contracts, \$3,921,000 for contingency, and \$7,835,000 for contract administration, testing, and inspection. Preliminary plans will be completed by May 1997. Working drawings will be completed by July 1998. Construction will be completed by January 2002.

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

1. *Porterville—Resident Transfer Upgrades.* The amount of \$2,003,000 is provided for preliminary plans (\$48,000), working drawings (\$134,000), and construction (\$1,759,000) to upgrade six housing units in order to receive additional residents from Camarillo State Hospital. The project includes installing a personal alarm system in three units and upgrading the system in three units, installing security window screens, and ten-foot perimeter security fencing. Two modular buildings will be installed for day training and the Unit A building will receive a personal alarm system, 250 lineal feet of fencing, window mesh, and exterior wall repair. The amount for construction includes \$1,459,000 (CCCI 3567) for construction contracts, \$102,000 for contingency, and \$198,000 for contract administration, testing, and inspection. Preliminary plans will be completed by December 1996. Working drawings will be completed by February 1997. Construction will be completed by September 1997.

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

1. *Metropolitan State Hospital—Perimeter Fence.* The amount of \$1,935,000 is provided for preliminary plans (\$78,000), working drawings (\$97,000), and construction (\$1,760,000) to install 2,390 lineal feet of a 16-foot high security fence around the CT-East building, including an audio fence protection system, 17 night lights, four guard houses, eight CCTVs, one sally port and a visiting area. The amount for construction includes \$1,461,000 (CCCI 3567) for construction contracts, \$73,000 for contingency, and \$226,000 for contract administration, testing, and inspection. Preliminary plans will be completed by October 1996. Working drawings will be completed by February 1997. Construction will be completed by August 1997.

2. *Patton State Hospital—70 Building Fire and Life Safety and Environmental Improvements.* The amount of \$14,785,000 is provided for working drawings (\$237,000) and construction (\$14,548,000) to remodel 110,000 gross square feet, including 68,000 gross square feet of ward areas and 42,000 gross square feet of ancillary areas. The project includes replacement of the six existing roof-mounted air handling units and related equipment. The amount for construction includes \$12,383,000 (CCCI 3567) for construction contracts, \$867,000 for contingency, \$971,000 for contract administration, testing, and inspection, and \$327,000 for agency retained items. Working drawings will be completed by November 1996. Construction will be completed by April 1999.

### **Items 5100-301-0588, 5100-301-0690, 5100-301-0870, and 5100-301-0871—Employment Development Department—Capital Outlay**

1. *Los Angeles Central JS/UI Office—Renovation and Asbestos Abatement.* The amount of \$2,330,000 is provided for construction to renovate 28,000 gross square feet (gsf) to remove asbestos, replace floors, ceilings, roof, HVAC equipment and controls, interior doors, relocate interior partitions, and comply with Americans with Disabilities Act (ADA) requirements. This amount includes \$2,015,000 (CCCI 3567) for construction contracts, \$141,000 for contingency, and \$174,000 for contract administration, testing, and inspection. Construction will be completed by September 1997.
2. *San Francisco JS/UI/DI Office—Renovation and Asbestos Abatement.* The amount of \$6,678,000 is provided for construction to renovate 64,000 gsf to correct seismic deficiencies, remove asbestos, replace major HVAC systems and controls, interior finishes and partition changes and new finishes, lighting upgrades, and comply with ADA requirements. This amount includes \$5,892,000 (CCCI 3567) for construction contracts, \$412,000 for contingency, and \$374,000 for contract administration, testing, and inspection. Construction will be completed by May 1998.

### **Item 5240-301-0659—Department of Corrections—Capital Outlay**

1. *Statewide—Study, Design, and Construction of Correctional Treatment Centers.* The budget provides for construction of five Correctional Treatment Centers (CTCs) to meet proposed California Code of Regulations for CTCs. The construction amount (\$11,318,000) includes \$8,436,000 for construction contracts (LSI 491), \$590,000 for contingency, \$1,530,000 for project administration, and \$762,000 for agency retained. Construction will begin September 1997 and be completed September 1998. (Refer to budget estimates POO 566, 593, 594, 595, 596, May 7, 1996.)

2. *Statewide—Study, Design, and Construction of Correctional Treatment Centers, Phase II.* The budget provides \$1,182,000 for preliminary plans and \$2,026,000 for working drawings for seven CTCs to meet proposed California Code of Regulations for CTCs. The total project cost is \$34,315,000 and includes \$31,107,000 for construction. The construction amount (\$31,107,000) includes \$26,401,000 for construction contracts (LSI 491), \$1,440,000 for contingency, \$2,843,000 for project administration, and \$423,000 for agency retained. Preliminary plans will begin May 1997 and be completed June 1997. Working drawings will begin July 1997 and be completed December 1997. Construction will begin March 1998 and be completed November 1999. (Refer to budget estimate B96CDC113, November 16, 1995. Schedule developed by the Department of Corrections and not in budget package.)
3. *Statewide—Enhanced Outpatient Care.* The budget provides \$572,000 for preliminary plans, for eight Enhanced Outpatient Care Facilities to provide outpatient mental health services. The total estimated project cost is \$6,364,000 and includes future costs of \$858,000 for working drawings and \$4,934,000 for construction. (No budget estimate or construction schedule available.)
4. *Statewide—Reception Center Screening and Evaluation Program.* The budget provides \$327,000 for preliminary plans for seven Reception Center Screening and Evaluation Facilities to provide mental health screening services. The total estimated project cost is \$3,710,000 and includes future costs of \$491,000 for working drawings and \$2,892,000 for construction. (No budget estimate or construction schedule available.)
5. *Statewide—Correctional Clinical Case Management.* The budget provides \$1,265,000 for preliminary plans for 17 Correctional Clinical Case Management Facilities to provide mental health services. The total estimated project cost is \$15,134,000 and includes future costs of \$3,162,000 for working drawings and \$10,707,000 for construction. (No budget estimate or construction schedule available.)
6. *California Correctional Center, Susanville—Meat Cutting Plant.* The budget provides \$9,000 for preliminary plans for a 4,800 square foot meat cutting plant. The total estimated project cost is \$398,000, and includes future costs of \$17,000 for working drawings and \$372,000 for construction. Preliminary plans will begin February 1997 and be completed June 1997. (No budget estimate available.)
7. *California Correctional Institution, Tehachapi—Wastewater Treatment Plant Renovation.* The budget provides \$150,000 to conduct an investigative study of the existing wastewater treatment system to determine the modifications necessary to allow the institution to meet Regional Water Quality Control Board discharge requirements for Bio-Oxygen Demand. Additionally, the domestic wells located near the Wastewater Treatment Plant (WTP) have elevated levels of nitrates and traces of PCE and TCE, which may be directly related to the discharges from the WTP. The

study will begin February 1997 and be completed April 1997. (No budget estimate available.)

8. *California Correctional Institution, Tehachapi—Fire Alarm and Ventilation System—Units III, IVA, and IVB.* The budget provides \$38,000 for preliminary plans and \$63,000 for working drawings to provide a common exhaust duct system on cells at Units III, IVA, and IVB. The estimated total project cost is \$1,003,000 and includes costs of \$902,000 for construction. The construction amount (\$902,000) includes \$698,000 for construction contracts (LSI 491), \$49,000 for contingency, \$101,000 for project administration, and \$54,000 for agency retained. Preliminary plans will begin February 1997 and be completed April 1997. Working drawings will begin June 1997 and be completed August 1997. (Refer to budget estimate B96CDC15, January 30, 1996.)
9. *California Correctional Institution, Tehachapi—New Potable Water Source.* The budget provides \$150,000 to conduct an engineering study and geological survey to investigate the possible sources of E. Coli and coliform contamination to the domestic groundwater as requested by the Department of Health Services. The study will begin February 1997 and be completed May 1997. (No budget estimate available.)
10. *Deuel Vocational Institution, Tracy—Transportation Hub.* The budget provides \$1,012,000 for construction of the Northern Region Transportation Hub to provide inmate holding cells for those inmates in the transportation mode to other locations and/or institutions in the state. Construction will begin February 1997 and be completed July 1997. (Budget estimate completed by the inmate day labor section.)
11. *Deuel Vocational Institution, Tracy—Replace Minimum Kitchen Dining Facility.* The budget provides \$75,000 for an architectural/engineering study to determine the feasibility of repairing the existing modular facility versus replacement with a permanent structure. The study will begin February 1997 and be completed April 1997. Future costs to be determined after the study. (No budget estimate available.)
12. *California Institution for Men, Chino—Regional Culinary.* The budget provides \$548,000 to study the feasibility of combining culinary facilities at the California Institution for Men (CIM), the California Institution for Women (CIW), and the California Rehabilitation Center. A prior food service study of \$125,000 was conducted in 1990-91. The study will begin March 1997 and be completed August 1997. Future costs to be determined after the study. (No budget estimate available.)
13. *California Institution for Men, Chino—Replace Program C Dorms.* The budget provides \$5,612,000 for construction of two 100-bed design capacity dorm units and a 4,125 gross square foot administration building. The construction amount (\$5,612,000) includes \$5,009,000 for construction contracts (LSI 491), \$331,000 for

contingency, \$187,000 for project administration, and \$85,000 for agency retained. Construction will begin March 1997 and be completed September 1998. (Budget estimate completed by the inmate day labor section.)

14. *California Institution for Men, Chino—Replace Locking Devices, RC Central.* The budget provides \$116,000 for working drawings and \$2,214,000 for construction to replace the existing mechanically operated locking system with electro/mechanical locking systems in Sycamore, Cypress, and Palm Halls. The total project cost is \$2,410,000 and includes previous funding of \$80,000 for preliminary plans. The construction amount (\$2,214,000) includes \$1,868,000 for construction contracts (LSI 491), \$131,000 for contingency, \$150,000 for project administration, and \$65,000 for agency retained. Working drawings will begin February 1997 and be completed May 1997. Construction will begin June 1997 and be completed May 1999. (Refer to budget estimate POO 514, October 23, 1995.)
15. *California Institution for Men, Chino—Denitrification Plant.* The budget provides \$5,530,000 for construction of a water treatment facility to remove nitrates, soften hard water, and remove volatile organic compounds from the domestic water supply. The project includes the construction of a denitrification plant at the CIM to supply domestic water to the CIM, the CIW, and the Youth Training School. The estimated total project cost is \$6,557,000 including the previously appropriated amount of \$117,000 for a study, \$365,000 for preliminary plans, and \$545,000 for working drawings. The construction amount (\$5,530,000) includes \$4,819,000 for construction contracts (LSI 491), \$241,000 for contingency, \$416,000 for project administration, and \$54,000 for agency retained. Construction will begin February 1997 and be completed February 1999. (Refer to final estimate FOO 419, December 7, 1995.)
16. *California Institution for Men, Chino—Install Sewer Line to Waste Treatment Plant.* The budget provides \$173,000 for preliminary plans to install a bar screen, pumping station, 7,500 feet of sewer lines with manholes to connect the CIM East to the main sewer plant, and to provide increased wastewater treatment processing. The total project cost is \$3,600,000 and includes future costs of \$346,000 for working drawings and \$3,081,000 for construction. Preliminary plans will begin February 1997 and be completed May 1997. Working drawings will begin July 1997 and be completed January 1998. Construction will begin February 1998 and be completed August 1999. (No budget estimate available.)
17. *California State Prison at San Quentin—Construct Prototypical Reception Center.* The budget provides \$117,000 for preliminary plans to construct a prototypical reception center in the existing Level II Family Visiting Complex, two prototypical family visiting duplex housing units in the H-Unit Temporary Recreation Yard, and a new vehicle sally port. The estimated total project cost is \$2,253,000 and includes \$144,000 for working drawings and \$1,992,000 for construction. The construction amount (\$1,992,000) includes \$1,670,000 for construction contracts, \$84,000 for contingency, \$184,000 for project administration, and \$54,000 for agency retained.

Preliminary plans will begin February 1997 and be completed May 1997. Working drawings will begin July 1997 and be completed October 1997. Construction will begin March 1998 and be completed March 1999. (Refer to budget estimate B96CDC14, January 30, 1996.)

18. *California Rehabilitation Center, Norco—Patton State Hospital Security Perimeter.* The budget provides \$61,000 for preliminary plans to upgrade the perimeter guard posts at Patton State Hospital. The estimated total project cost is \$1,990,000, and includes future costs of \$95,000 for working drawings and \$1,834,000 for construction. Preliminary plans will begin February 1997 and be completed June 1997. Working drawings will begin September 1997 and be completed November 1997. (Refer to budget estimate B96CDC05, November 16, 1995.)
19. *Sierra Conservation Center, Jamestown—Wastewater Treatment Plant.* The budget provides \$8,384,000 for construction of a wastewater treatment plant to correct poor quality effluent and improve storage. The estimated total project cost is \$9,375,000 including the previously appropriated amount of \$123,000 for an effluent disposal study, \$455,000 for preliminary plans, and \$413,000 for working drawings. The construction amount (\$8,384,000) includes \$7,040,000 for construction contracts, \$493,000 for contingency, and \$851,000 for project administration. Construction will begin February 1997 and be completed July 1998. (Refer to budget estimate B96-0442, October 20, 1995.)

### **Item 5460-301-0659—Department of the Youth Authority— Capital Outlay**

1. *Preston School of Industry—Perimeter Security Fencing.* The amount of \$1,442,000 is provided for working drawings (\$92,000) and construction (\$1,350,000) for a new 7,000 linear-foot fence consisting of nine gauge wire mesh with razor ribbon at the top. The amount for construction includes \$1,179,000 for construction contracts (CCCI 3455), \$59,000 for contingency, and \$88,000 for contract administration, testing and inspection. Working drawings will be completed by June 1997. Construction will be complete by February 1998.
2. *Preston School of Industry—New Boiler Room.* The amount of \$1,784,000 is provided for construction of a new boiler plant consisting of three-350 horsepower high pressure boilers including associated equipment and a new 3,800 gross square-foot (gsf) metal building. The amount for construction includes \$1,544,000 (CCCI 3455) for construction contracts, \$108,000 for contingency, and \$132,000 for contract administration, testing, and inspections. Construction will be completed by July 1998.
3. *Preston School of Industry—100-Bed Living Unit and Support Facilities.* The amount of \$609,000 is provided for preliminary plans (\$271,000) and working drawings



- (\$338,000). The estimated future construction costs are \$10,077,000. This project constructs a new stand-alone 100-bed living unit at Preston School of Industry. The building includes one 50-bed general population living unit and one 50-bed specialized counseling living unit, counseling and administrative space, food service and support areas. Additionally, this project includes six vocational/class rooms at a separate location on the campus.
4. *DeWitt Nelson School—Security Entrance/Visiting Hall.* The amount of \$93,000 is provided for preliminary plans for a 9,534 gsf visitors facility adjacent to the visitors parking lot, main entry gate, and administration building. The new facility includes a waiting area, public toilet facilities, a processing and security area with bullet resistant guard station, in and out sally ports, package storage, ward search room, visiting hall, controlled toilet facilities, and fenced outdoor visiting area. Estimated future costs are \$131,000 for working drawings and \$2,579,000 for construction. The amount for construction includes \$2,270,000 (CCCI 3455) for construction contracts, \$114,000 for contingency, and \$195,000 for contract administration, testing, and inspection. Preliminary plans will be completed by May 1997. Working drawings will be completed by September 1997. Construction will be completed by September 1998.
  5. *DeWitt Nelson School—100-Bed Living Unit and Support Facilities.* The amount of \$778,000 is provided for preliminary plans (\$344,000) and working drawings (\$434,000). The estimated future construction costs are \$10,077,000. This project constructs a new stand-alone 100-bed general population living unit at DeWitt Nelson School. The building includes two 50-bed general population living units, counseling and administrative space, food service, and support areas. Additionally, this project includes six vocational/class rooms at a separate location on the campus. Site development includes perimeter road and fence modifications and video surveillance.
  6. *O.H. Close School—100-Bed Living Unit and Support Facilities.* The amount of \$609,000 is provided for preliminary plans (\$271,000) and working drawings (\$338,000). The estimated future construction costs are \$7,525,000. This project constructs a new stand-alone 100-bed living unit at O.H. Close School. The building includes one 50-bed general population living unit and one 50-bed specialized counseling living unit, counseling and administrative space, food service and support areas. Additionally, this project includes six class rooms in the same location of the living units. Site development includes perimeter road and fence modifications and video surveillance.
  7. *El Paso de Robles School—New Infirmary.* The amount of \$2,560,000 is provided for construction of a 9,196 gsf one story Infirmary Building and related site improvements. The Infirmary includes a waiting area, medical examination and treatment area, a dental exam room, lab, three work stations, and a records room. The dental area has one treatment room, two stations, lab, two offices, and a separate X-ray room. The overnight ward area consists of nine overnight rooms and an isolation room, a separate shower room, linen rooms, and a dayroom. The office area consists

of four private offices, one large open office, a pharmacy room, and a meeting room. The amount for construction includes \$2,304,200 (CCCI 3455) for construction contracts, \$115,000 for contingency, and \$230,800 for contract administration, testing, and inspection. Construction will be completed by November 1998.

8. *Heman G. Stark Youth Training School—Free Venture Work Space.* The amount of \$42,000 is provided for preliminary plans for a 4,000 gsf prefabricated metal building on a concrete slab. The interior spaces are made up of a large open shop area to accommodate various types of training, work activities, office, restrooms, and storage areas. The office and restroom walls are of metal stud and drywall construction. The shop area has a gypsum board finish on walls with an 8'0" high plywood wainscot. Estimated future costs are \$51,000 for working drawings and \$482,000 for construction, including \$399,000 (ENR 3455) for construction contracts, \$20,000 for contingency, and \$63,000 for contract administration, testing, and inspection. Preliminary plans will be completed by May 1997. Working drawings will be completed by September 1997. Construction will be completed by October 1998.
  
9. *Fred C. Nelles School—Maintenance Building.* The amount of \$2,430,000 is provided for construction of a 19,600 gsf one-story prefabricated maintenance building with offices, toilets, janitorial space, material storage, auto shop, welding and machine shop, painting and glass shop, carpentry shop, stationary engineer office, plumbing shop, grounds shop, electric shop, vector control and lock shop, and covered vehicle areas. Construction will be completed by October 1997.
  
10. *Fred C. Nelles School—Visitor's Security Entrance/Visiting Hall.* The amount of \$58,000 is provided for preliminary plans for a new 2,380 gsf visitors security entrance and a 2,475 gsf building addition to the existing visitors yard. The visitors security entrance is located adjacent to the existing unsecured visitors parking lot and will connect to the existing visitors hall via a covered trellis through the existing visitors yard. The security entrance includes entry and exit sally ports, bullet resistant guard station, search and contraband rooms, package storage, search room and public toilets for visitors only. The building addition to the visitors hall will have brick veneer exterior walls with stucco sections, roof and window design and materials to blend in with the existing architecture. Estimated future costs are \$87,000 for working drawings and \$1,506,000 for construction, including \$1,272,000 (CCCI 3455) for construction contracts, \$89,000 for contingency, and \$145,000 for contract administration, testing, and inspection. Preliminary plans will be completed by June 1997. Working drawings will be completed by October 1997. Construction will be completed by January 1999.
  
11. *Southern Reception Center-Clinic—Integrated Personal Alarm System.* The amount of \$1,119,000 is provided for working drawings (\$70,000) and construction (\$1,049,000) for a single new personal security system to serve the entire facility. The amount for construction includes \$893,000 (CCCI 3455) for construction contracts, \$63,000 for contingency, and \$93,000 for contract administration, testing, and

inspection. Working drawings will be completed by April 1997. Construction will be completed by May 1998.

12. *Southern Reception Center-Clinic—Construct Visiting Facility.* The amount of \$46,000 is provided for preliminary plans to demolish the existing visitors entrance and processing room and construct in its place a new 3,390 gsf visitors facility. The visitors facility will include an outdoor entry patio, waiting room, bullet resistant guard station, in and out sally ports, package storage and inspection room, and a visiting hall with controlled toilet rooms and ward search rooms. In addition, a covered walkway will be built to connect the new building with the existing covered outdoor visiting area. Estimated future costs are \$72,000 for working drawings and \$1,126,000 for construction, including \$946,000 (CCCI 3455) for construction contracts, \$67,000 for contingency, and \$113,000 for contract administration, testing, and inspection. Preliminary plans will be completed by May 1997. Working drawings will be completed by September 1997. Construction will be completed by December 1998.
  
13. *Ventura School—Expansion of Multipurpose Area.* The amount of \$95,000 is provided for preliminary plans for remodeling of a 4,960 gsf portion of an existing gymnasium and construction of a 2,106 gsf addition for a girls locker room, a 4,408 gsf addition to expand the existing multipurpose room, and new outdoor areas for volleyball, handball, track, and field. Work includes site and building demolition, rough and finish grading, and new landscaping with irrigation. Estimated future costs are \$125,000 for working drawings and \$1,811,000 for construction. Preliminary plans will be completed by June 1997. Working drawings will be completed by November 1997. Construction will be completed by October 1998.
  
14. *Ventura School—Special Education Assessment Center.* The amount of \$56,000 is provided for preliminary plans for a 5,000 gsf Special Education Assessment Center to be added to the western end of the building 13-E (school B-wing). This addition consists of five 12-student classrooms with adjacent toilet room and teacher's office; two shared six-student group rooms with two adjacent offices and toilet room; and an administrative office area. The building's appearance has been designed to match the existing building. Exterior walls will be constructed of concrete block with brick facing. Interior walls will be metal lathe and plaster. Floor coverings are predominantly vinyl composition tile with some ceramic tile and carpeted areas. Estimated future costs are \$84,000 for working drawings and \$988,000 for construction. Preliminary plans will be completed by June 1997. Working drawings will be completed by October 1997. Construction will be completed by January 1999.
  
15. *Heman G. Stark/Youth Training School—Vocational Auto Body Paint Shop.* The amount of \$700,000 is provided to demolish existing structures, slabs, and foundations and construct a new building, including removal, relocation, and reinstallation of an existing paint booth within the new building. The new work includes the site grading, construction of concrete masonry unit building with metal roof, gypsum board interior walls, built-up roofing, skylights, hollow metal frame windows and

doors, ceramic tile walls, epoxy flooring and wainscoting, painting, cabinetwork, and paving. Construction will be completed by October 1997.

16. *Heman G. Stark/Youth Training School—Mental Health Building.* The amount of \$32,000 is provided for preliminary plans to construct a 4,000 gsf Mental Health Services building located to the east of the existing infirmary. A corridor will link the new addition with the infirmary. The Mental Health Services building will consist of six professional staff offices/interview rooms, two group/counseling rooms, a secretarial and reception room, a multiuse work room and testing room, two staff rest rooms, and a mechanical room. Exterior walls will be constructed of concrete block with brick facing and the interior walls will be painted metal lathe and plaster. Estimated future costs are \$48,000 for working drawings and \$745,000 for construction. Preliminary plans will be completed by June 1997. Working drawings will be completed by October 1997. Construction will be completed by January 1999.
  
17. *Heman G. Stark/Youth Training School—Living Unit Doors, Units I/III.* The amount of \$292,000 is provided for preliminary plans (\$117,000) and working drawings (\$175,000) to remove and replace ward cell doors in living units one and three with 800 new electro-mechanical operated sliding doors with actuating mechanisms, locking devices, control panels, and related electrical circuitry. The project includes the removal of lead based paint in areas as part of the selective demolition and minor curb modifications at the showers to make showers handicapped-accessible. Estimated future construction costs are \$6,244,000. Preliminary plans will be completed by June 1997. Working drawings will be completed by October 1997. Construction will be completed by August 1999.
  
18. *Heman G. Stark/Youth Training School—Upgrade Education Ventilation.* The amount of \$134,000 is provided for preliminary plans to upgrade the ventilation system of five buildings in the Education Core for the Youth Training School. The project includes a new central heating and cooling plant located outside the security perimeter. The central plant will consist of a premanufactured metal building, shell and tube steam to water heat exchanger, two each 80 ton air cooled chillers, supply and return pumps, and a 12 KV electrical service with transformer. Steam will be supplied from the existing boiler plant. The existing Education Core ventilation systems will be removed and replaced with new air handlers with heating and cooling coils. As applicable in core rooms, ceilings will receive 2X4 suspended ceilings with insulation. Estimated future costs are \$254,000 for working drawings and \$2,862,000 for construction. Preliminary plans will be completed by July 1997. Working drawings will be completed by December 1997. Construction will be completed by May 1999.

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## Item 5460-301-0751—Department of the Youth Authority— Capital Outlay

1. *Southern Reception Center—Upgrade Ventilation System.* The amount of \$2,152,000 is provided for construction of new forced air heating and ventilation systems for seven housing units. Four air handlers will be installed on the roof for heating and ventilating the living quarters and one packaged rooftop air conditioner will be installed for heating and cooling the day rooms. This project will include demolition of existing mechanical systems, demolition, and replacement of the existing corridor ceilings, and new electrical work to support the upgrade. Construction will be completed by September 1997.
2. *Ventura School—Fire Marshall Modifications.* The amount of \$922,000 is provided for construction of a complete fire alarm system in ten dormitory buildings and installing a manual fire alarm system in the balance of the buildings throughout the campus. All buildings to be wired to the central control guard station. In addition, a fixed automatic fire extinguishing and enlarged hood system will be installed in the vocational education kitchen. Construction will be completed by April 1998.
3. *Southern Reception Center-Clinic—50-Bed Intensive Treatment Living Unit and Support Facilities.* The amount of \$175,000 is provided for preliminary plans for a new stand-alone fifty bed intensive treatment unit at the Southern Reception Center-Clinic in Norwalk. This building includes one 50-bed living unit, and counseling, psychiatric, administrative, and support areas. Additionally, food service facilities are included. Site work includes recreation yard, perimeter fencing, and video surveillance. Estimated future costs are \$256,000 for working drawings and \$4,161,000 for construction.

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

1. *Berkeley Campus—Environment, Health, and Safety Facility.* The amount of \$8,474,000 is provided for working drawings (\$686,000) and for construction (\$7,788,000) with an additional \$100,000 for construction from university sources for an 18,680 assignable square-foot (asf) facility to handle the hazardous materials that are produced by the teaching, research, and campus support programs of the Berkeley campus. The facility will include 15,726 asf of hazardous materials handling space, 741 asf of laboratory space, and 2,213 asf of office and support space. The estimated total project cost is \$9,591,000 (ENR 5595), with \$9,491,000 to be provided from state sources and \$100,000 from university sources. The estimated total project cost includes \$800,000 previously allocated for preparation of preliminary plans and future costs of \$217,000 for equipment. The amount for construction includes \$7,072,000 for construction contracts (building cost is \$5,674,000), \$396,000 for contingency, and \$420,000 for project administration. Working drawings are

scheduled to begin in July 1996 and be completed by November 1996. Construction is scheduled to begin in February 1997 and be completed by August 1998.

2. *Berkeley Campus—Seismic Safety Corrections, McCone Hall.* The amount of \$4,660,000 is provided for construction to correct the seismic instabilities of McCone Hall on the Berkeley campus. The project will correct seismic and other life-safety system deficiencies by providing seismic structural and fire safety corrections and necessary accessibility upgrades. The estimated total project cost is \$5,239,000 (ENR 5595), including \$303,000 for preparation of preliminary plans and \$276,000 for working drawings, both from university sources. The amount for construction includes \$4,227,000 for construction contracts, \$203,000 for contingency, and \$230,000 for project administration. Construction is scheduled to begin in August 1996 and be completed by March 1998.
3. *Berkeley Campus—Seismic Safety Corrections, Dance Facility.* The amount of \$1,089,000 is provided for working drawings (\$93,000) and construction (\$996,000) to correct the seismic instabilities of the Dance Facility on the Berkeley campus. The project will provide strengthened shear walls, roofs and foundations, add a fire alarm system, and improve accessibility. The estimated total project cost is \$1,173,000 (ENR 5595), including \$84,000 for preparation of preliminary plans supplied by university sources. The amount for construction includes \$903,000 for construction contracts, \$50,000 for contingency, and \$43,000 for project administration. Working drawings are scheduled to begin in August 1996 and be completed by December 1996. Construction is scheduled to begin in January 1997 and be completed by January 1998.
4. *Berkeley Campus—Seismic Safety Corrections, Graduate School of Public Policy.* The amount of \$1,775,000 is provided for working drawings (\$100,000) and construction (\$1,675,000) to correct the seismic instabilities of the building housing the Graduate School of Public Policy on the Berkeley campus. The project will provide strengthened foundations, shear walls, roofs, and structural connections, upgrade the fire alarm system, and improve accessibility to the structure. The estimated total project cost is \$1,925,000 (ENR 5595), including \$150,000 for preparation of preliminary plans supplied by university sources. The amount for construction includes \$1,480,000 for construction contracts, \$65,000 for contingency, and \$130,000 for project administration. Working drawings are scheduled to begin in August 1996 and be completed by December 1996. Construction is scheduled to begin in January 1997 and be completed by June 1998.
5. *Berkeley Campus—Doe Library Seismic Corrections, Step 3.* The amount of \$4,117,000 is provided for working drawings (\$241,000) and construction (\$3,876,000) to correct seismic deficiencies in the north wing of the Doe Memorial Library on the Berkeley campus. This third step in the seismic corrections of Berkeley's main library will add shear walls and improve foundations and roof structure on the north wing of the library. The estimated total project cost is \$4,279,000 (ENR 5595), including \$162,000

for preparation of preliminary plans supplied by university sources. The amount for construction includes \$3,180,000 for construction contracts, \$200,000 for contingency, and \$196,000 for project administration. Working drawings are scheduled to begin in August 1996 and be completed by December 1996. Construction is scheduled to begin in January 1997 and be completed by June 1998.

6. *Berkeley Campus—Seismic Safety Corrections, San Pablo Services Facility.* The amount of \$3,301,000 is provided for working drawings (\$200,000) and construction (\$3,101,000), with an additional \$209,000 from university sources for construction, to correct the seismic instabilities of the San Pablo Services Facility of the Berkeley campus. The project will provide new shear walls, strengthen foundations, and make fire and life-safety corrections and necessary accessibility improvements. The estimated total project cost is \$3,760,000 (ENR 5595), with \$3,301,000 from state funds and \$459,000 from university sources which includes \$250,000 for preparation of preliminary plans. The amount for construction includes \$3,090,000 for construction contracts, \$150,000 for contingency, and \$70,000 for project administration. Working drawings are scheduled to begin in August 1996 and be completed by December 1996. Construction is scheduled to begin in January 1997 and be completed by June 1998.
7. *Davis Campus: Campus Wastewater Treatment Plant.* The amount of \$16,174,000 is provided for working drawings (\$842,000) and construction (\$15,332,000) for a new campus wastewater treatment plant to replace the existing plant. The project will locate the wastewater treatment plant away from the campus core and, on its completion, demolish the existing plant while retaining and upgrading the existing influent pumping station, adding pipeline from the existing to the new site. The estimated total project cost is \$16,983,000 (ENR 5595), including \$809,000 previously supplied from university sources for preparation of preliminary plans. The amount for construction includes \$13,920,000 for construction contracts, \$696,000 for contingency, and \$716,000 for project administration. Working drawings are scheduled to begin in August 1996 and be completed by March 1997. Construction is scheduled to begin in April 1997 and be completed by March 1999.
8. *Davis Campus—School of Veterinary Medicine.* It is the intent of the Legislature to address the long-term capital and infrastructure needs of the School of Veterinary Medicine at the University of California, Davis. Accordingly, the University of California shall conduct a further study of facilities needs of the School of Veterinary Medicine on the Davis campus. Studies now underway will complete a master plan for alterations and new construction reflecting both the critical facility priorities and funding opportunities available to the school. The university shall prepare predesign studies, and identify a feasible funding strategy for the first phase of the project with the additional funding provided in the 1996-97 budget. A report and description of the project and its funding shall be transmitted by the university to the fiscal committees of the Legislature by March 1, 1997.

9. *Irvine Campus—UCIMC Academic Laboratory Seismic Replacement Facility.* The amount of \$19,200,000 is provided for working drawings (\$300,000) and construction (\$18,900,000) for a new 35,726 asf structure to replace 37,287 asf in 12 seismically deficient existing academic laboratory structures on the Irvine campus. The project will provide 30,270 asf of laboratory and laboratory support space and 5,456 asf of office and administrative space. The estimated total project cost is \$22,998,000 (ENR 5595), including \$1,263,000 previously supplied from university sources for preparation of preliminary plans, future equipment costs of \$534,000 to be provided from state funds, and \$2,001,000 to be provided from university sources. The amount for construction includes \$16,725,000 for construction contracts (building cost is \$15,081,000), \$669,000 for contingency, and \$1,506,000 for project administration. Working drawings are scheduled to begin in July 1996 and be completed by September 1996. Construction is scheduled to begin in October 1996 and be completed by February 1999.
  
10. *Los Angeles Campus—Haines Hall Seismic Correction.* The amount of \$14,080,000 is provided for construction for the seismic correction of the 72,800 asf Haines Hall on the Los Angeles campus, including strengthening of the structural system, correction of fire and life-safety hazards, and upgrading of outdated instructional space affected by the seismic work. The estimated total project cost is \$15,382,000 (ENR 5595), including \$380,000 previously allocated for preparation of preliminary plans, and \$922,000 for working drawings. The amount for construction includes \$11,158,000 for construction contracts, \$753,000 for contingency, \$1,706,000 for staging, and \$463,000 for project administration. Construction is scheduled to begin in October 1996 and be completed by September 1998.
  
11. *Los Angeles Campus—Dentistry Building Seismic Corrections, Phase 1.* The amount of \$2,158,000 is provided to perform construction for the first phase of seismic corrections to the Dentistry Building on the Los Angeles campus. The project will provide structural reinforcement to building columns, foundation work, and additional shear walls to prevent building collapse as well as corrections for access, fire and life-safety in the construction areas. The total estimated project cost is \$2,410,000 (ENR 5595), including \$252,000 previously provided for preparation of preliminary plans (\$105,000) and working drawings (\$147,000). The amount for construction includes \$1,869,000 for construction contracts, \$98,000 for contingency, and \$191,000 for project administration. Construction is scheduled to begin in November 1996 and be completed by July 1997.
  
12. *Los Angeles Campus—Knudsen Hall Seismic Correction.* The amount of \$2,579,000 is provided for working drawings (\$145,000) and construction (\$2,434,000) for seismic corrections to Knudsen Hall on the Los Angeles campus. The project will provide structural reinforcement to resist earthquakes and make necessary improvements in accessibility and fire and life-safety. The total estimated project cost is \$2,701,000 (ENR 5595), including \$122,000 previously provided from university sources for preparation of preliminary plans. The amount for construction includes \$2,186,000 for



- construction contracts, \$109,000 for contingency, and \$139,000 for project administration. Working drawings are scheduled to begin in August 1996 and be completed by January 1997. Construction is scheduled to begin in March 1997 and be completed by July 1998.
13. *Los Angeles Campus—Slichter Hall Seismic Correction.* The amount of \$3,320,000 is provided for working drawings (\$185,000) and construction (\$3,135,000) for seismic corrections to Slichter Hall on the Los Angeles campus. The project will provide exterior buttressing and structural reinforcement to selected beams, columns, and the foundation to prevent building collapse, and provide necessary corrections for access, fire and life safety in the construction areas. The total estimated project cost is \$3,479,000 (ENR 5595), including \$3,320,000 allocated from state funds and \$159,000 previously provided from university sources for preparation of preliminary plans. The amount for construction includes \$2,706,000 for construction contracts, \$129,000 for contingency, and \$246,000 for project administration. Working drawings are scheduled to begin in August 1996 and be completed by February 1997. Construction is scheduled to begin in April 1997 and be completed by June 1998.
  14. *Riverside Campus—Public Safety Building Seismic Replacement.* The amount of \$1,679,000 is provided to construct (\$1,597,000) and equip (\$82,000) a new building to house the public safety functions on the Riverside campus. The new 6,671 asf facility will house the university police and the campus emergency response center and include an exterior storage yard. The estimated total project cost is \$1,849,000 (ENR 5595), including \$87,000 previously supplied by the university for preparation of preliminary plans and \$83,000 allocated by the state for working drawings. The amount for construction includes \$1,456,000 for construction contracts (building cost is \$1,138,000), \$73,000 for contingency, and \$68,000 for project administration. Construction is scheduled to begin in August 1996 and be completed by August 1997.
  15. *Riverside Campus—Geology Building Seismic Upgrade.* The amount of \$864,000 is provided for working drawings (\$50,000) and construction (\$814,000) to provide seismic corrections for the Geology Building on the Riverside campus. The project will reinforce selected columns and add new shear walls. The estimated total project cost is \$909,000 (ENR 5595), including \$45,000 previously supplied by the university for preparation of preliminary plans. The amount for construction includes \$728,000 for construction contracts, \$30,000 for contingency, and \$56,000 for project administration. Working drawings are scheduled to begin in August 1996 and be completed by March 1997. Construction is scheduled to begin in April 1997 and be completed by July 1998.
  16. *Riverside Campus—Physics Building Seismic Upgrade.* The amount of \$887,000 is provided for working drawings (\$57,000) and construction (\$830,000) for seismic corrections to the Physics Building on the Riverside campus. The project will stabilize exterior panels, strengthen several columns, and improve the building shear strength. The estimated total project cost is \$937,000 (ENR 5595), including \$50,000 previously

supplied by the university for preparation of preliminary plans. The amount for construction includes \$755,000 for construction contracts, \$33,000 for contingency, and \$42,000 for project administration. Working drawings are scheduled to begin in August 1996 and be completed by March 1997. Construction is scheduled to begin in April 1997 and be completed by July 1998.

17. *San Diego Campus—Vaughan Hall Replacement/Nierenberg Hall Annex.* The amount of \$2,546,000 is provided for construction of 7,700 asf in a new building to replace space in Vaughan Hall and in four seismically unsafe wooden buildings on the Scripps Institution of Oceanography (SIO) of the San Diego campus. University sources will supply \$1,016,000 for construction of the non-state-funded portion (2,796 asf) of the project, the Nierenberg Hall Annex. The project that totals 10,496 asf will provide safe, more accessible, space consolidating some academic and administrative functions, and improving accessibility on the hilly SIO campus. The estimated total project cost is \$3,843,000 (ENR 5595), including \$100,000 previously supplied by university sources for preparation of preliminary plans and \$181,000 for working drawings. The amount for construction includes \$3,222,000 for construction contracts (building cost is \$2,703,000), \$170,000 for contingency, and \$170,000 for project administration. Construction is scheduled to begin in July 1996 and be completed by November 1997.
  
18. *San Diego Campus—Ritter Hall Seismic Replacement and Renovation.* The amount of \$16,370,000 is provided for working drawings (\$759,000) and construction (\$15,611,000) for a seismic replacement facility and renovation of Ritter Hall of the Scripps Institution of Oceanography on the San Diego campus. The new 31,841 asf seismic replacement facility will provide 20,447 asf of laboratory and laboratory support space and 11,394 asf of office facilities. The project includes demolishing two seismically deficient wings of the existing Ritter Hall and renovating the remaining 23,030 asf. The renovation includes installation of a fire detection and sprinkler system and upgrades to the mechanical and electrical systems. The estimated total project cost is \$16,979,000 (ENR 5595), including \$609,000 previously supplied from university sources for the preparation of preliminary plans. The amount for construction includes \$14,420,000 for construction contracts, \$401,000 for contingency, and \$790,000 for project administration. Working drawings are scheduled to begin in July 1996 and be completed in April 1997. Construction is scheduled to begin in June 1997 and be completed in May 1999.
  
19. *San Diego Campus—York Hall Improvements.* The amount of \$215,000 is provided for working drawings to make life-safety corrections to York Hall on the San Diego campus. The project will correct life-safety deficiencies, improve fire protection, renovate nine existing class laboratories, provide specialized chemical storage, and upgrade utility systems. The estimated total project cost is \$4,832,000 (ENR 5595), including \$204,000 previously supplied from university sources for the preparation of preliminary plans and future costs for construction of \$4,413,000. The amount for construction includes \$3,916,000 for construction contracts, \$200,000 for contingency,

and \$297,000 for project administration. Working drawings are scheduled to begin in July 1996 and be completed by February 1997. Construction is scheduled to begin in March 1997 and be completed by March 1998.

20. *San Francisco Campus—Medical Sciences Building Safety and Utility Improvements, Phase 1.* The amount of \$13,313,000 is provided for working drawings (\$622,000) and construction (\$12,691,000) to improve safety for students, faculty, and staff in the Medical Sciences Building on the Parnassus site of the San Francisco campus. The project will improve fire safety, install fume hood ducts to improve safety and reliability, improve safety in two teaching laboratories, and improve the electrical system within the Medical Sciences Building. The estimated total project cost is \$13,795,000 (ENR 5595), including \$482,000 previously supplied from university sources for preparation of preliminary plans. The amount for construction includes \$11,439,000 for construction contracts, \$539,000 for contingency, and \$713,000 for project administration. Working drawings are scheduled to begin in July 1996 and be completed by January 1997. Construction is scheduled to begin in February 1997 and be completed by January 1999.
  
21. *San Francisco Campus—Oyster Point Seismic Improvements.* The amount of \$1,033,000 is provided for working drawings (\$48,000) and construction (\$985,000) for seismic corrections to the Oyster Point facility for the San Francisco campus. Hospital reserves will supply additional funding for working drawings (\$18,000) and construction (\$364,000). The project will structurally strengthen the walls, roofs, and foundation and provide fire and life-safety improvements. The estimated total project cost is \$1,466,000 (ENR 5595), including \$37,000 previously supplied from university sources and \$14,000 from Hospital reserves for preparation of preliminary plans. The amount for construction includes \$1,217,000 for construction contracts, \$59,000 for contingency, and \$73,000 for project administration. Working drawings are scheduled to begin in July 1996 and be completed by December 1996. Construction is scheduled to begin in January 1997 and be completed by June 1998.
  
22. *Santa Barbara Campus: Humanities and Social Sciences Renovations and Seismic Corrections.* The amount of \$8,770,000 is provided for construction to address the seismic and other deficiencies in six buildings on the Santa Barbara campus in which space will be released when the Humanities and Social Sciences Building is occupied. The project will upgrade a total of 120,898 asf to meet modern instruction and research needs. In addition to seismic corrections and renovations to meet program objectives, modifications will include mechanical, electrical, and communications systems, and corrections of life-safety and code deficiencies. The total estimated project cost is \$10,317,000 (ENR 5595), including previous allocations of \$355,000 for preparation of preliminary plans, \$579,000 for working drawings, and future costs of \$613,000 for equipment. The amount for construction includes \$7,738,000 for construction contracts, \$389,000 for contingency, and \$643,000 for project administration. Construction is scheduled to begin in September 1996 and be completed by May 1999.

23. *Santa Barbara Campus—Robertson Gymnasium Seismic Corrections.* The amount of \$1,310,000 is provided for working drawings (\$109,000) and construction (\$1,201,000) for seismic corrections to Robertson Gymnasium for the Santa Barbara campus. The project will strengthen the building structure and construct additional shear walls. The estimated total project cost is \$1,377,000 (ENR 5595), including \$67,000 previously supplied from university sources for preparation of preliminary plans. The amount for construction includes \$1,135,000 for construction contracts, \$57,000 for contingency, and \$9,000 for project administration. Working drawings are scheduled to begin in July 1996 and be completed by December 1996. Construction is scheduled to begin in February 1997 and be completed by December 1997.
24. *Santa Barbara Campus—Water System Improvements.* The amount of \$944,000 is provided for construction of the second and final project to provide sufficient fire water flow to protect the main Santa Barbara campus in an emergency. The project includes activation of an existing secondary supply line between the local water district and the main campus boosting station. The estimated total project cost is \$1,073,000 (ENR 5595), including previous funding supplied from university sources for preparation of preliminary plans (\$58,000) and working drawings (\$71,000). The amount for construction includes \$895,000 for construction contracts, \$34,000 for contingency, and \$15,000 for project administration. Construction is scheduled to begin in January 1997 and be completed by April 1998.
25. *Santa Barbara Campus—Engineering 1 Seismic Corrections.* The amount of \$5,450,000 is provided for working drawings (\$306,000) and construction (\$5,144,000) of seismic corrections to the Engineering 1 building on the Santa Barbara campus. The project will strengthen the structure, add shear walls, reinforce foundations, and improve accessibility. The estimated total project cost is \$5,600,000 (ENR 5595), including previous funding of \$150,000 supplied from university sources for preparation of preliminary plans. The amount for construction includes \$4,540,000 for construction contracts, \$255,000 for contingency, and \$349,000 for project administration. Working drawings are scheduled to begin in July 1996 and be completed in January 1997. Construction is scheduled to begin in March 1997 and be completed by June 1998.
26. *Division of Agriculture and Natural Resources—Alternative Pest Control Containment and Quarantine Facilities for California.* The amount of \$4,901,000 is provided for construction for the Riverside portion of a project that will include two new facilities for pest control research to be located on the Davis and Riverside campuses. The project will include 16,408 asf for a research containment and quarantine facility and associated greenhouses and lathhouses at Riverside. This facility will provide 11,195 asf in research space and research service, 347 asf in office space, and 4,866 asf in greenhouse and service space. Approximately 29,000 asf in contained research facilities and greenhouses will also be provided on the Davis campus.

The estimated total project cost is \$37,591,000 (ENR 5595), including: \$300,000 previously allocated from university sources for study funds for the Riverside

(\$125,000) and the Davis (\$175,000) facilities; \$100,000 previously allocated from state study funds for the Davis facility, and \$165,000 previously allocated from state sources for partial funding of preliminary plans for the Riverside facility. Previous federal allocations total \$7,273,000, including \$5,108,000 for the Riverside facility for partial preparation of preliminary plans (\$140,000), working drawings (\$450,000), and partial construction (\$4,518,000), and \$2,165,000 for the Davis facility for preparation of preliminary plans (\$1,155,000) and working drawings (\$1,010,000). Future state costs for the project include \$12,618,000 for construction of the Davis facility and \$1,148,000 for equipment for both facilities. Future university costs include \$523,000 for equipment. Remaining federal costs total \$10,562,000.

The amount for construction of the Riverside facility, \$9,419,000, includes \$8,459,000 for construction contracts, \$425,000 for contingency, and \$535,000 for project administration. Construction is scheduled to begin in April 1997 and be completed by November 1998.

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

1. *Berkeley Campus—Building Fire Alarm Systems.* The amount of \$696,000 is provided for construction for a project to install fire alarm systems in four campus locations lacking a fire alarm system and upgrade the campus' central alarm system. The university will supply \$141,000 for construction. The project will provide control panels, alarm reporting circuits, horn and strobe units, manual alarm stations, heat and smoke detectors, exit signage, emergency lighting, and master fire alarm boxes with connections to the central system at the campus police station. The estimated total project cost is \$952,000 (ENR 5595), including previous allocations of \$47,000 for preliminary plans and \$50,000 for working drawings and \$18,000 from university sources for preliminary plans (\$8,000) and working drawings (\$10,000). The amount for construction includes \$778,000 for construction contracts, \$35,000 for contingency, and \$24,000 for project administration. Construction is scheduled to begin in July 1996 and be completed by September 1997.
2. *Los Angeles Campus—Schoenberg Hall Seismic Correction.* The amount of \$126,000 is provided for preparation of preliminary plans for seismic corrections to Schoenberg Hall on the Los Angeles campus. The project will provide additional shear walls and bracing for structural reinforcement and improve fire and life-safety and necessary accessibility. The total estimated project cost is \$3,262,000 (ENR 5595), including future costs of \$152,000 for working drawings and \$2,984,000 for construction. The amount for construction includes \$2,516,000 for construction contracts, \$125,000 for contingency, \$141,000 for staging, and \$202,000 for project administration. Preliminary plans are scheduled to begin in July 1996 and be completed by November 1996. Working drawings are scheduled to begin in August 1997 and be completed by January 1998. Construction is scheduled to begin in March 1998 and be completed by February 1999.

3. *Los Angeles Campus—Rehabilitation Building Seismic Correction.* The amount of \$163,000 is provided for preparation of preliminary plans for seismic corrections to the Rehabilitation Building on the Los Angeles campus. The project will provide additional shear walls and improve fire and life-safety and necessary accessibility. The total estimated project cost is \$3,627,000 (ENR 5595), including future costs of \$209,000 for working drawings and \$2,240,000 in state funds and \$955,000 from Hospital Reserves for construction. The amount for construction includes \$2,684,000 for construction contracts, \$132,000 for contingency, \$280,000 for staging, and \$99,000 for project administration. Preliminary plans are scheduled to begin in July 1996 and be completed by February 1997. Working drawings are scheduled to begin in August 1997 and be completed by February 1998. Construction is scheduled to begin in April 1998 and be completed by June 1999.
  
4. *Riverside Campus—Rivera Library Seismic Upgrade and Remodel.* The amount of \$600,000 is provided for preparation of preliminary plans for the seismic upgrade and remodel of the Rivera Library on the Riverside campus. The project will provide structural corrections, provide necessary life-safety and accessibility improvements, and reorganize the library for efficient modern operations. The estimated total project cost is \$18,187,000 (ENR 5595), including future costs of \$773,000 for working drawings, and \$15,814,000 for construction. University sources will provide \$1,000,000 for equipment. The amount for construction includes \$14,032,000 for construction contracts, \$711,000 for contingency, and \$1,071,000 for project administration. Preliminary plans are scheduled to begin in August 1996 and be completed by March 1997. Working drawings are scheduled to begin in August 1997 and be completed by June 1998. Construction is scheduled to begin in August 1998 and be completed by June 2000.
  
5. *San Diego Campus—Galbraith Hall Renovation.* The amount of \$387,000 is provided for preparation of preliminary plans for the renovation of Galbraith Hall on the San Diego campus. Following completion of the Visual Arts Facility, Classroom Building 1, and Social Sciences Building, this project will renovate 72,850 assignable square feet in Galbraith Hall including structural, mechanical, electrical, and acoustical systems, as well as some spatial reconfiguration to accommodate the Theatre Department and Undergraduate Library. The estimated total project cost is \$11,936,000 (ENR 5595), including future costs of \$497,000 for working drawings, \$10,168,000 for construction, and \$884,000 for equipment. The amount for construction includes \$9,206,000 for construction contracts, \$455,000 for contingency, and \$507,000 for project administration. Preliminary plans are scheduled to begin in July 1996 and be completed by March 1997. Working drawings are scheduled to begin in July 1997 and be completed by March 1998. Construction is scheduled to begin in May 1998 and be completed by September 1999.

### Item 6600-301-0658—Hastings College of the Law—Capital Outlay

1. *McAllister Street Building Renovation.* The amount of \$693,000 is provided for preliminary plans (\$282,000) and working drawings (\$411,000) for abatement of hazardous materials, seismic retrofit, Americans With Disabilities Act compliance, and other code-related improvements and replacement of the main electrical switchgear and panels. Estimated future construction costs are \$8,307,000, including \$6,873,000 (CCCI 3567) for construction contracts, \$481,000 for contingency, and \$953,000 for contract administration, testing, and inspection. Preliminary plans will be completed by May 1997. Working drawings will be completed by January 1998. Construction will be completed by February 2000.

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

1. *Enrollment Projections.* The California State University (CSU) shall prepare enrollment projections for each campus and shall consider these projections and the currently available instructional capacity on each campus in preparing its five-year capital outlay plan for the period 1997-98 through 2001-02. It is the intent of the Legislature that no additional projects to accommodate growth at the CSU will be approved until these enrollment projections are completed and submitted to the Legislature.
2. *Telecommunications Projects.* It is understood by the Legislature that the telecommunications infrastructure is an essential component for meeting the educational mission of the CSU. Therefore, it is legislative intent that each campus in the CSU have comparable telecommunications capability to serve the main library/information technology center and all academic instructional space commensurate with viable benefits and associated costs. Expansion beyond these basic elements is dependent on available funds and the identified benefits and costs of such expansion.

In order to ensure that the proposed projects address this intent, the CSU, within the estimated construction level, shall develop preliminary plans to provide the following:

- a. Infrastructure components that meet the CSU standards (based on Telecommunications Infrastructure Planning (TIP) guidelines, which are comparable with the previously funded telecommunications project at the Fullerton campus) to provide connectivity between core campus buildings.
- b. The necessary infrastructure to provide required connectivity within campus buildings in the following priority: (i) main library/informational technology

- center, (ii) core academic buildings, and (iii) faculty offices and other support services.
- c. Separately identify the work and cost for a and b (i), (ii), and (iii).
  - d. A detailed site plan showing existing interbuilding telecommunication infrastructure capability and how the proposed project will interface with and improve the existing system.
  - e. A display showing the current and proposed connectivity within all state-supported campus buildings by room type (library/information technology, instructional, faculty office, support services).
  - f. Each campus shall also specify how the new capability will improve the academic and administrative activities on campus and shall provide an assessment of the benefits that result from each element under a and b above.
  - g. Each campus will provide a program and acquisition plan prior to proceeding with working drawings, that provides for a phased implementation plan for the acquisition of necessary equipment to make the infrastructure fully functional for both the academic and support service needs of the campus.
3. **Monterey Bay Campus Water Supply.** The Legislature is concerned about the availability of a water supply necessary to guarantee achieving the planned enrollment ceiling of 25,000 full-time equivalent students (FTEs) for the Monterey Bay campus. The availability of water will have a significant impact on the size of campus that is eventually developed at Monterey Bay. Given these circumstances, the CSU shall report to the Joint Legislative Budget Committee and to the budget committees in each house, in January of each year starting in 1997, on the current status of the future water supply, and its implications for enrollment planning. These reports shall continue until the CSU can demonstrate that the water allocation commitment necessary to reach the target 25,000 FTE is secure.
  4. **Bakersfield Campus—Telecommunications Infrastructure.** The amount of \$74,000 is provided for preliminary plans for the upgrade of the telecommunications infrastructure. This project includes the upgrade of inter- and intra-building pathways and media. The estimated total project cost is \$2,928,000 including future costs of \$91,000 for working drawings, and \$2,763,000 for construction. The construction amount includes \$2,367,000 for contracts (ENR 5595), \$166,000 for contingency, and \$230,000 for project administration. Preliminary plans are scheduled for completion by February 1997.



5. *Chico Campus—Seismic Upgrade, Colusa Hall.* The amount of \$740,000 is provided for working drawings (\$39,000) and construction (\$701,000) for the seismic upgrade to this 11,073 assignable square foot (asf) building. This project includes: replacing the existing deteriorating roof structure, adding new concrete shearwalls, reinforcing the brick masonry and lastly, removing all hollow clay tile partitions from the interior. The estimated total project cost is \$740,000. The construction amount includes \$588,000 for contracts, including hazardous materials abatement (ENR 5595), \$41,000 for contingency, and \$72,000 for project administration. Preliminary plans were completed in March 1994. Working drawings will be completed by September 1996. Construction is scheduled to commence by December 1996, and be completed by December 1997.
  
6. *Chico Campus—Telecommunications Infrastructure/Fire Life Safety.* The amount of \$256,000 is provided for preliminary plans for the upgrade of the telecommunications infrastructure/fire life safety. This project includes the upgrade of inter- and intra-building pathways and media, as well as a safety component to rectify citations issued by the Fire Marshal. The estimated total project cost is \$11,313,000 including future costs of \$315,000 for working drawings, and \$10,742,000 for construction. The construction amount includes \$9,162,000 for contracts, including hazardous materials abatement (ENR 5595), \$641,000 for contingency, and \$939,000 for project administration. Preliminary plans are scheduled for completion by January 1997.
  
7. *Dominguez Hills Campus—Seismic Upgrade, Theater Building.* The amount of \$609,000 is provided for preliminary plans (\$38,000), working drawings (\$32,000) and construction (\$539,000) for the seismic upgrade to this 18,734 asf building. This project will correct seismic deficiencies of the Theater Building, including strengthening the lateral support for the catwalk framing and suspended ceiling, and reinforcement of the concrete framing at the lobby, control room, and roof connection. The estimated total project cost is \$609,000. The construction amount includes \$450,000 for contracts, including hazardous material abatement (ENR 5595), \$32,000 for contingency, and \$57,000 for project administration. Preliminary plans will be completed by February 1997. Working drawings will be completed by May 1997. Construction is scheduled to commence by June 1997, and be completed by October 1997.
  
8. *Dominguez Hills Campus—Central Plant and Infrastructure Upgrade.* The amount of \$7,566,000 is provided for preliminary plans (\$238,000), working drawings, (\$245,000) and construction (\$7,083,000) to renovate the campus central plant and infrastructure. The project will replace the existing chillers and upgrade the campuswide fire alarm system to meet current code. The construction amount includes \$5,994,000 for contracts including hazardous materials (ENR 5595), \$438,000 for contingency, and \$651,000 for project administration. Preliminary plans and prepurchase chiller specifications will be completed by March 1997. Working drawings will be completed by May 1997. Construction is scheduled to commence June 1997 and be completed by June 1998.

9. *Fresno Campus—Renovate McLane Hall.* The amount of \$505,000 is provided for preliminary plans (\$218,000) and working drawings (\$287,000) to renovate approximately 26,500 asf in McLane Hall. The estimated total project cost is \$7,732,000 including future costs of \$6,642,000 for construction and \$585,000 for equipment. The construction amount includes \$5,624,000 for contracts (ENR 5595), \$394,000 for contingency, and \$624,000 for project administration. Preliminary plans are scheduled for completion by March 1997, and working drawings will be completed June 1997.
  
10. *Hayward—Telecommunications Infrastructure.* The amount of \$226,000 is provided for preliminary plans for the upgrade of the telecommunications infrastructure. This project includes the upgrade of inter- and intra-building pathways and media. The estimated total project cost is \$7,373,000 including future costs of \$274,000 for working drawings, and \$6,873,000 for construction. The construction amount includes \$5,816,000 for contracts (ENR 5595), \$407,000 for contingency, and \$650,000 for project administration. Preliminary plans are scheduled for completion by May 1996.
  
11. *Humboldt Campus—Wildlife/Fisheries Renovation and Addition.* The amount of \$9,789,000 is provided for working drawings (\$90,000) and construction (\$9,699,000) to renovate 11,585 asf and construct a 21,260 asf addition to the Wildlife Building. The estimated total project cost is \$11,175,000 including future costs of \$919,000 for equipment. The construction amount includes \$8,357,000 for contracts, including asbestos abatement (ENR 5595), \$483,000 for contingency, and \$859,000 for project administration. Working drawings will be completed by September 1996. Construction is scheduled to commence February 1997, and be completed by August 1998.
  
12. *Humboldt Campus—Seismic Upgrade, Field House.* The amount of \$124,000 is provided for preliminary plans (\$44,000) and working drawings (\$80,000) for the seismic upgrade to this building. This project will structurally strengthen the Field House and adjacent athletic facilities. The estimated total project cost is \$1,705,000, including future costs of \$1,581,000 for construction. The construction amount includes \$1,355,000 for contracts (ENR 5595), \$94,000 for contingency, and \$132,000 for project administration. Preliminary plans will be completed by November 1996, and working drawings will be completed March 1997. Construction is scheduled to commence by August 1997, and be completed by February 1998.
  
13. *Humboldt Campus—Telecommunications and Infrastructure Improvements.* The amount of \$551,000 is provided for preliminary plans for the upgrade of the telecommunications infrastructure. This project includes the upgrade of inter- and intra-building pathways and media. The project also corrects deficiencies in 12 other components of the campus utilities infrastructure, such as, natural gas distribution lines, building electrical power, storm drains, etc. The estimated total project cost is \$25,129,000 including future costs of \$624,000 for working drawings, \$23,749,000 for construction, and \$205,000 for equipment. The construction amount includes \$19,905,000 for contracts (ENR 5595), \$1,980,000 for contingency, and \$1,864,000 for

project administration. Preliminary plans are scheduled for completion by January 1997.

14. *Long Beach Campus—Telecommunications/Fire/Life Safety Infrastructure.* The amount of \$524,000 is provided for preliminary plans for the upgrade of the telecommunications, fire, and life safety infrastructure. This project includes the upgrade of inter- and intra-building pathways and media, as well as a safety component to rectify life safety concerns. The estimated total project cost is \$16,400,000 including future costs of \$449,000 for working drawings, and \$15,427,000 for construction. The construction amount includes \$13,159,000 for contracts (ENR 5595), \$921,000 for contingency, and \$1,347,000 for project administration. Preliminary plans are scheduled for completion by February 1997.
  
15. *Los Angeles Campus—Renovate Engineering and Technology Building.* The amount of \$25,444,000 is provided for working drawings (\$243,000) and construction (\$25,201,000) to renovate 122,596 asf in the Engineering and Technology Building. The estimated total project cost is \$31,052,000 including future costs of \$4,244,000 for equipment. The construction amount includes \$21,433,000 for contracts (ENR 5595), including hazardous materials abatement and seismic strengthening, \$1,521,000 for contingency, and \$2,247,000 for project administration. Working drawings will be completed by December 1996. Construction is scheduled to commence by March 1997, and be completed by May 1999.
  
16. *Los Angeles Campus—Seismic Upgrade, Library, South.* The amount of \$172,000 is provided for preliminary plans (\$75,000) and working drawings (\$97,000) for the seismic upgrade to this 87,360 asf building. This project includes strengthening of some existing shear walls and columns, and adding interior shear walls for various areas of this building. The estimated total project cost is \$2,151,000. The construction amount includes \$1,660,000 for contracts (ENR 5595), \$116,000 for contingency, and \$203,000 for project administration. Preliminary plans will be completed by January 1997. Working drawings will be completed by June 1997.
  
17. *Los Angeles Campus—Telecommunications Infrastructure.* The amount of \$160,000 is provided for preliminary plans for the upgrade of the telecommunications infrastructure. This project includes the upgrade of inter- and intra-building pathways and media. The estimated total project cost is \$5,707,000 including future costs of \$151,000 for working drawings, and \$5,396,000 for construction. The construction amount includes \$4,600,000 for contracts (ENR 5595), \$322,000 for contingency, and \$474,000 for project administration. Preliminary plans are scheduled for completion by May 1997.
  
18. *Northridge Campus—Telecommunications Infrastructure.* The amount of \$279,000 is provided for preliminary plans for the upgrade of the telecommunications infrastructure. This project includes the upgrade of inter- and intra-building pathways

and media. The estimated total project cost is \$10,857,000, including future costs of \$387,000 for working drawings and \$10,191,000 for construction. The construction amount includes \$8,650,000 for contracts, including hazardous materials abatement (ENR 5595), \$606,000 for contingency, and \$935,000 for project administration. Preliminary plans are scheduled for completion by March 1997.

19. *Pomona Campus—Science Building Addition and Renovation, Phase I.* The amount of \$27,669,000 is provided for working drawings (\$300,000) and construction (\$27,369,000) to construct an 58,235 asf annex to the Science Building. The total estimated project cost is \$30,346,000 including future costs of \$1,643,000 for equipment. The construction amount includes \$24,029,000 (ENR 5595) for contracts (building cost is \$20,797,000), \$1,214,000 for contingency, and \$2,126,000 for project administration. Working drawings will be completed by September 1996. Construction is scheduled to commence January 1997, and be completed by January 1999.
  
20. *Pomona Campus—Telecommunications Infrastructure* The amount of \$286,000 is provided for preliminary plans for the upgrade of the telecommunications infrastructure. This project includes the upgrade of inter- and intra-building pathways and media. The estimated total project cost is \$8,609,000 including future costs of \$225,000 for working drawings, and \$8,098,000 for construction. The construction amount includes \$6,918,000 for contracts (ENR 5595), \$484,000 for contingency, and \$696,000 for project administration. Preliminary plans are scheduled for completion by December 1996.
  
21. *Sacramento Campus—Telecommunications Infrastructure.* The amount of \$212,000 is provided for preliminary plans for the upgrade of the telecommunications infrastructure. This project includes the upgrade of inter- and intra-building pathways and media. The estimated total project cost is \$9,000,000, including future costs of \$256,000 for working drawings and \$8,532,000 for construction. The construction amount includes \$7,295,000 for contracts (ENR 5595), \$511,000 for contingency, and \$726,000 for project administration. Preliminary plans are scheduled for completion by February 1997.
  
22. *San Bernardino Campus—Seismic Upgrade, Commons Building.* The amount of \$1,234,000 is provided for working drawings (\$52,000) and construction (\$1,182,000) for the seismic upgrade to this 20,268 asf building. This project has two serious deficiencies that make it vulnerable: the column construction and an absence of shear walls on the north side. The proposed solution relies on the strengthening of the existing columns to provide the ductility required to prevent failure. The estimated total project cost is \$1,234,000. The construction amount includes \$1,011,000 for contracts, including hazardous materials abatement, (ENR 5595), \$71,000 for contingency, and \$100,000 for project administration. Preliminary plans were completed in May 1993. Working drawings will be completed by September 1996. Construction is scheduled to commence by January 1997, and be completed by August 1997.

23. *San Bernardino Campus—Seismic Upgrade, Visual Arts.* The amount of \$318,000 is provided for preliminary plans (\$176,000) and working drawings (\$142,000) for a seismic upgrade incorporating a reengineering of the moment frame beam-to-column connections to improve their performance. The estimated total project cost is \$4,639,000, including future costs for construction (\$4,321,000) for the seismic upgrade to this 58,510 asf building. The construction amount includes \$3,700,000 for contracts (ENR 5595), \$259,000 for contingency, and \$362,000 for project administration. Preliminary plans will be completed by January 1997. Working drawings will be completed by May 1997. Construction is scheduled to commence by November 1997, and be completed by November 1999.
24. *San Diego Campus—Science Laboratory Building.* The amount of \$30,225,000 is provided for working drawings (\$397,000) and construction (\$29,828,000) for the Science Laboratory Building. This 60,000 asf building will permanently house chemistry and geology teaching and research laboratories, education teaching laboratories related to sciences, instructional support space, and environmental health and safety. The project will provide space for 217 FTES in teaching laboratories, 17 faculty offices, and 80 research laboratory stations. The construction amount includes \$25,817,000 (ENR 5595) for contracts including hazardous materials abatement (building cost is \$22,669,000), \$390,000 for landscape, \$1,342,000 for contingency, and \$2,279,000 for project administration. The estimated total project cost is \$35,101,000 including the previous allocations for preliminary plans (\$491,000) and working drawings (\$602,000) and the future equipment amount of \$3,783,000. Working drawings will be completed September 1996. Construction is scheduled to commence by October 1996, and be completed by September 1998.
25. *San Diego Campus—Telecommunications and Infrastructure Improvements.* The amount of \$445,000 is provided for preliminary plans for the telecommunications and infrastructure improvement project. This project includes the upgrade of inter- and intra-building pathways and media. This project will also correct existing deficiencies and upgrade utility distribution of the campus domestic water, natural gas, chilled water, sanitary and storm sewers, street lighting, and road systems. The estimated total project cost is \$17,724,000 including future costs of \$496,000 for working drawings, and \$16,783,000 for construction. The construction amount includes \$14,373,000 for contracts including hazardous material abatement (ENR 5595), \$1,006,000 for contingency, and \$1,404,000 for project administration. Preliminary plans will be completed by May 1997.
26. *San Francisco Campus—Telecommunications Infrastructure.* The amount of \$265,000 is provided for preliminary plans for the upgrade of the telecommunications infrastructure. This project includes the upgrade of inter- and intra-building pathways and media. The estimated total project cost is \$10,069,000 including future costs of \$283,000 for working drawings, and \$9,521,000 for construction. The construction amount includes \$8,128,000 for contracts (ENR 5595), \$569,000 for contingency, and

\$824,000 for project administration. Preliminary plans are scheduled for completion by February 1997.

27. *San Francisco Campus—Seismic Upgrade, Arts and Industry.* The amount of \$562,000 is provided for working drawings (\$27,000) and construction (\$535,000) for the seismic upgrade to the Arts and Industry building. The project will construct new shear walls and concrete footings, and reinforce selected shear walls and existing column footings. The estimated total project cost is \$562,000. The construction amount includes \$455,000 for contracts, including hazardous materials abatement (ENR 5595), \$32,000 for contingency, and \$48,000 for project administration. Preliminary plans were completed in February 1996. Working drawings will be completed by December 1996. Construction is scheduled to commence by February 1997, and be completed by August 1997.
  
28. *San Jose Campus—Seismic Upgrade, Duncan Hall, Phases I and II.* The amount of \$2,222,000 is provided for working drawings (\$134,000) and construction (\$2,088,000) for the seismic upgrade to this 177,186 asf building. This project includes strengthening and adding of shear walls and columns to various areas of these buildings. The estimated total project cost is \$2,222,000. The construction amount includes \$1,774,000 for contracts including hazardous material abatement (ENR 5595), \$124,000 for contingency, and \$190,000 for project administration. Working drawings will be completed by November 1996. Construction is scheduled to commence by February 1997, and be completed by February 1997.
  
29. *San Jose Campus—Central Plant, Telecommunications, and Utility Distribution Upgrade.* The amount of \$1,375,000 is provided for preliminary plans (\$647,000) and working drawings (\$728,000) to renovate and upgrade the campus Central Plant, Telecommunications and Utility Distribution systems. The project will correct existing deficiencies and provide increased service capacity for chilled water, electrical power, steam, domestic water, and sanitary and storm sewers. This project also includes telecommunications upgrade of inter- and intra-building pathways and media. The total estimated project cost is \$26,535,000, including previous electrical infrastructure, preliminary plans and working drawing funding (\$47,000), and future costs of \$25,113,000 for construction. The future construction cost includes \$21,528,000 for contracts, including hazardous material abatement (ENR 5595), \$1,507,000 for contingency, and \$2,078,000 for project administration. Preliminary plans will be completed by March 1997. Working drawings will be completed by June 1997.
  
30. *San Marcos Campus—Academic II, Building 15.* The amount of \$14,500,000 is provided for working drawings (\$184,000) and construction (\$14,316,000) to construct 71,300 gross square feet for Building 15 (Academic II, Phase 1). The project will provide 41,104 asf for 1,125 FTE lecture and 93 laboratory FTE. The estimated total project cost is \$16,546,000, including previous costs of \$539,000 for preliminary plans and working drawings, and future costs of \$1,507,000 for equipment (ENR 2421). The construction amount includes \$12,027,000 (ENR 5595) for contracts (building cost is

\$10,175,000), \$600,000 for landscape, \$610,000 for contingency, and \$1,079,000 for project administration. Working drawings will be completed by October 1996. Construction is scheduled to commence by December 1996, and be completed by December 1998.

31. *Sonoma Campus—Seismic Upgrade, Darwin and Stevenson Halls.* The amount of \$537,000 is provided for preliminary plans (\$32,000), working drawings (\$36,000), and construction (\$469,000) for the seismic upgrade to these buildings. This project will repair spalling concrete roof panels and resupport the panels with new structural steel, as well as provide new roofing over the panels to prevent water intrusion. The total estimated project cost is \$537,000. The construction amount includes \$400,000 for contracts (ENR 5595), \$28,000 for contingency, and \$41,000 for project administration. Preliminary plans will be completed by October 1996. Working drawings will be completed by April 1997. Construction will be completed by September 1997.
  
32. *Stanislaus Campus—Professional Schools Building.* The amount of \$15,620,000 is provided for working drawings (\$113,000) and construction (\$15,507,000) for the Professional Schools building. The project will provide 60,488 asf for 1,466 FTE lecture and eight laboratory FTE. The estimated total project cost is \$18,437,000 including future cost of \$2,187,000 for equipment. The construction amount includes \$13,658,000 (ENR 5595) for contracts (building cost is \$13,048,000), \$664,000 for contingency, and \$1,185,000 for project administration. Working drawings will be completed by September 1996. Construction is scheduled to commence by October 1996, and be completed by May 1998.
  
33. *Stanislaus Campus—Telecommunications Infrastructure.* The amount of \$64,000 is provided for preliminary plans for the upgrade of the telecommunications infrastructure. This project includes the upgrade of inter- and intra-building pathways and media. The estimated total project cost is \$2,750,000 including future costs of \$79,000 for working drawings, and \$2,607,000 for construction. The construction amount includes \$2,193,000 for contracts (ENR 5595), \$154,000 for contingency, and \$260,000 for project administration. Preliminary plans are scheduled for completion by January 1997.

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

1. *Five-Year Plan.* The Chancellor's Office shall prepare a five-year capital outlay plan identifying the statewide needs and priorities of the California Community Colleges. This plan shall be submitted to the Legislature by October 15, 1996 and each October 15 thereafter. It is the intent of the Legislature not to consider any community college capital outlay project that is not included in the statewide five-year plan submitted to the Legislature.

2. *Seismic Retrofit Study.* The Division of the State Architect, the Community Colleges Seismic Advisory Board, and the Chancellor's Office, in cooperation with the Legislative Analyst, the Department of Finance, and the Seismic Safety Commission, shall develop criteria for determining which community college buildings shall be included in the structural evaluation of community college buildings. The criteria shall include, but shall not be limited to the following: building size, age, type of construction, function, and occupancy. The survey shall exclude buildings such as large theaters, stadia, and student unions that, under current state practice, would not be eligible for state capital outlay funding. The final priority list shall identify any buildings on the list that were constructed without state funds.
  
3. *Cabrillo Community College District, Cabrillo College—Code Compliance: Health and Safety Access, 40.06.107.* The amount of \$416,000 is provided for preliminary plans (\$147,000) and working drawings (\$269,000) to correct code deficiencies. Estimated future construction costs are \$4,690,000 including \$4,106,000 (ENR 5595) for construction contracts; \$276,000 for contingency; \$82,000 for construction management; \$80,000 for contract administration; and \$146,000 for testing and inspection. Working drawings will be completed by May 1997. Construction will be completed by March 1999.
  
4. *Cabrillo Community College District, Cabrillo College—Fire Alarm System Renovation/Upgrade, 40.06.109.* The amount of \$500,000 is provided for construction for a fire alarm system renovation/upgrade. The amount for construction includes \$422,000 (ENR 5595) for construction contracts; \$29,000 for contingency; \$8,000 for contract administration; and \$41,000 for testing and inspection. Construction will be completed by June 1997.
  
5. *Cerritos Community College District, Cerritos College—Learning Resource Center, Secondary Effects, 40.07.110.* The amount of \$3,819,000 is provided for preliminary plans (\$119,000), working drawings (\$175,000), and construction (\$3,525,000) for renovation of an existing learning resource center. The amount for construction includes \$3,140,000 (ENR 5595) for construction contracts; \$220,000 for contingency; \$63,000 for contract administration; and \$102,000 for testing and inspection. Working drawings will be completed by February 1997. Construction will be completed by October 1998.
  
6. *Chabot-Las Positas Community College District, Chabot College—Disabled Student Center Renovation, 40.62.111.* The amount of \$710,000 is provided for construction for a 4,413 assignable square foot (asf) disabled student programs center. The amount for construction includes \$638,000 (ENR 5595) for construction contracts (building cost is \$566,000); \$44,000 for contingency; \$13,000 for construction administration; and \$15,000 for testing and inspection. Construction will be completed by March 1998.



7. *Chabot-Las Positas Community College District, Chabot College—Chemistry/Computer Science Renovation (Health and Safety), 40.62.112.* The amount of \$507,000 is provided for preliminary plans (\$214,000) and working drawings (\$293,000) for a 17,717 asf instructional laboratory renovation and a 3,874 asf addition. Estimated future construction costs are \$7,613,000 including \$6,757,000 (ENR 5595) for construction contracts; \$434,000 for contingency; \$143,000 for construction management; \$113,000 for contract administration; and \$166,000 for testing and inspection. Working drawings will be completed by June 1997. Construction will be completed by June 1998.
  
8. *Chabot-Las Positas Community College District, Chabot College—Fire/Life Access Safety Corrections, 40.62.215.* The amount of \$885,000 is provided for preliminary plans (\$47,000), working drawings (\$38,000), and construction (\$800,000) for fire/life access safety corrections. The amount of construction includes \$713,000 (ENR 5595) for construction contracts; \$48,000 for contingency; \$14,000 for contract administration; and \$25,000 for testing and inspection. Working drawings will be completed by February 1997. Construction will be completed by February 1998.
  
9. *Chabot-Las Positas Community College District, Las Positas College—Site Development-Infrastructure, 40.62.204.* The amount of \$8,406,000 is provided for construction to correct and expand the college's infrastructure. The amount for construction includes \$7,599,000 (ENR 5595) for construction contracts; \$380,000 for contingency; \$122,000 for contract administration; \$152,000 for construction management; and \$153,000 for testing and inspection. Construction will be completed by March 1997.
  
10. *Chabot-Las Positas Community College District, Las Positas College—Secondary Effects-Science Center/Technical/Fine Arts, 40.62.211.* The amount of \$73,000 is provided for preliminary plans (\$24,000) and working drawings (\$49,000) for an instructional building renovation. Estimated future construction costs are \$733,000 including \$607,000 (ENR 5595) for construction contracts; \$42,000 for contingency; \$12,000 for contract administration; and \$72,000 for testing and inspection. Working drawings will be completed by June 1997. Construction will be completed by September 1999.
  
11. *Citrus Community College District, Citrus College—Physical Science Code Corrections, 40.09.116.* The amount of \$2,846,000 is provided for construction (\$2,725,000) and equipment (\$121,000) for 18,173 asf physical science building code corrections. The amount for construction includes \$2,421,000 (ENR 5595) for construction contracts; \$170,000 for contingency; \$48,000 for contract administration; and \$86,000 for testing and inspection. Construction will be completed by December 1997.

12. *Citrus Community College District, Citrus College—Regional Adaptive Physical Therapy Facility, 40.09.117.* The amount of \$2,075,000 is provided for preliminary plans (\$60,000), working drawings (\$79,000), and construction (\$1,936,000) for a 9,405 asf adaptive physical therapy complex. The amount of construction includes \$1,748,000 (ENR 5595) for construction contracts; \$88,000 for contingency; \$28,000 for contract administration; and \$72,000 for testing and inspection. Working drawings will be completed by February 1997. Construction will be completed by April 1998.
  
13. *Citrus Community College District, Citrus College—Cosmetology Addition/Remodel (Health & Safety), 40.09.119.* The amount of \$1,477,000 is provided for preliminary plans (\$66,000) and working drawings (\$81,000) for renovation. Estimated future construction costs are \$1,899,000 including \$1,697,000 (ENR 5595) for construction contracts; \$86,000 for contingency; \$33,000 for contract administration; and \$83,000 for testing and inspection. Working drawings will be completed by May 1997. Construction will be completed by December 1998.
  
14. *Coast Community College District, Orange Coast College—Maintenance Building, 40.11.307.* The amount of \$1,845,000 is provided for preliminary plans (\$46,000), working drawings (\$71,000), and construction (\$1,728,000) for a 17,463 asf maintenance and operations facility. The amount of construction includes \$1,530,000 (ENR 5595) for construction contracts (building cost is \$1,115,000); \$78,000 for contingency; \$25,000 for contract administration; and \$95,000 for testing and inspection. Working drawings will be completed by February 1997. Construction will be completed by April 1998.
  
15. *Compton Community College District, Compton College—Health and Safety, Math/Science, 40.12.004.* The amount of \$669,000 is provided for preliminary plans (\$239,000) and working drawings (\$430,000) for a 27,730 asf instructional building. Estimated future construction costs are \$8,715,000 including \$7,825,000 (ENR 5595) for construction contracts (building cost is \$6,135,000); \$391,000 for contingency; \$156,000 for construction management; \$125,000 for contract administration; and \$218,000 for testing and inspection. Working drawings will be completed by August 1997. Construction will be completed by March 1999.
  
16. *Contra Costa Community College District, Diablo Valley College—Classroom/Faculty Offices, 40.13.210.* The amount of \$3,310,000 is provided for construction for a 13,974 asf instruction and office space building. The amount for construction includes \$3,079,000 (ENR 5595) for construction contracts (building cost is \$2,860,000); \$154,000 for contingency; and \$77,000 for contract administration, testing, and inspection. Construction will be completed by December 1997.
  
17. *Contra Costa Community College District, Diablo Valley College—Physical Science Building (Health and Safety), 40.13.214.* The amount of \$752,000 is provided for preliminary plans (\$365,000) and working drawings (\$387,000) for a 6,768 asf

instructional building. Estimated future construction costs are \$10,008,000 (ENR 5595), including \$9,020,000 for construction contracts (building cost is \$8,372,000); \$447,000 for contingency; \$142,000 for contract administration; \$180,000 for construction management; and \$219,000 for testing and inspection. Construction will be completed by April 1999.

18. *Desert Community College District, College of the Desert—Fire/Life Safety Code Compliance Phase I, 40.10.110.* The amount of \$4,535,000 is provided for preliminary plans (\$126,000), working drawings (\$209,000), and construction (\$4,200,000) to convert the campus electrical distribution system from 4,160 volt service to 12,000 volt service. The amount for construction includes \$3,649,000 for construction contracts (ENR 5595); \$250,000 for contingency; \$73,000 for construction management; \$71,000 for contract administration; and \$157,000 for testing and inspection. Working drawings will be completed by March 1997. Construction will be completed by March 1998.
19. *El Camino Community College District, El Camino College—Library Renovation, Phase II, 40.14.106.* The amount of \$2,072,000 is provided for preliminary plans (\$50,000), working drawings (\$75,000), and construction (\$1,947,000) for an 8,770 asf library/learning resource center renovation. The amount of construction includes \$1,742,000 (ENR 5595) for construction contracts; \$90,000 for contingency; \$30,000 for contract administration; and \$85,000 for testing and inspection. Working drawings will be completed by February 1997. Construction will be completed by June 1998.
20. *El Camino Community College District, El Camino College—Campus Lighting for Safety and Security, 40.14.108.* The amount of \$1,615,000 is provided for preliminary plans (\$50,000), working drawings (\$71,000), and construction (\$1,494,000) for installation of a new campus lighting system. The amount of construction includes \$1,380,000 (ENR 5595) for construction contracts; \$69,000 for contingency; \$20,000 for contract administration; and \$25,000 for testing and inspection. Working drawings will be completed by November 1996. Construction will be completed by August 1997.
21. *Feather River Community College District, Feather River College—Correction of Code Deficiencies, 40.73.102.* The amount of \$720,000 is provided for construction to correct code deficiencies. The amount for construction includes \$621,000 (ENR 5595) for construction contracts; \$44,000 for contingency; \$13,000 for contract administration; and \$42,000 for testing and inspection. Construction will be completed by November 1997.
22. *Foothill-De Anza Community College District, De Anza College—Computer Electronics, Secondary Effects, 40.15.103.* The amount of \$1,369,000 is provided for construction (\$1,200,000) and equipment (\$169,000) to renovate a 16,118 asf instructional building. The amount for construction includes \$1,048,000 (ENR 5595)

for construction contracts; \$68,000 for contingency; \$21,000 for contract administration; and \$63,000 for testing and inspection. Construction will be completed by September 1997.

23. *Foothill-De Anza Community College District, Foothill College—Child Care/Development Center, (Health and Safety), 40.15.203.* The amount of \$207,000 is provided for preliminary plans (\$79,000) and working drawings (\$128,000) for a 9,581 asf child development facility. Estimated future construction costs are \$2,850,000 including \$2,584,000 (ENR 5595) for construction contracts (building cost is \$1,890,000); \$129,000 for contingency; \$41,000 for contract administration; and \$96,000 for testing and inspection. Working drawings will be completed by August 1997. Construction will be completed by September 1998.
24. *Fremont-Newark Community College District, Ohlone College—Site Safety Improvements, 40.16.107.* The amount of \$8,205,000 is provided for construction to improve site safety. The amount for construction includes \$7,216,000 (ENR 5595) for construction contracts; \$459,000 for contingency; \$144,000 for construction management; \$188,000 for contract administration and redesign; and \$198,000 for testing and inspection. Construction will be completed by December 1997.
25. *Glendale Community College District, Glendale College—Aviation/Arts Building Addition, 40.18.117.* The amount of \$644,000 is provided for construction for a 2,783 asf addition. The amount for construction includes \$540,000 (ENR 5595) for construction contracts; \$27,000 for contingency; \$9,000 for contract administration; and \$68,000 for testing and inspection. Construction will be completed by August 1997.
26. *Glendale Community College District, Glendale College—Fire Protection/Utility System Upgrade, 40.18.118.* The amount of \$225,000 is provided for preliminary plans (\$96,000) and working drawings (\$129,000) for a utility and safety upgrade. Estimated future construction costs are \$2,098,000 including \$1,880,000 (ENR 5595) for construction contracts; \$93,000 for contingency; \$37,000 for contract administration; and \$88,000 for testing and inspection. Working drawings will be completed by May 1997. Construction will be completed by December 1997.
27. *Grossmont-Cuyamaca Community College District, Grossmont College—Information System Building, 40.19.202.* The amount of \$752,000 is provided for construction for a 3,277 asf information systems facility. The amount for construction includes \$636,000 (ENR 5595) for construction contracts (building cost is \$411,000); \$34,000 for contingency; \$12,000 for contract administration; and \$70,000 for testing and inspection. Construction will be completed by December 1997.
28. *Kern Community College District, Bakersfield College—Science & Engineering Code-Corrections, 40.22.108.* The amount of \$233,000 is provided for preliminary plans

(\$89,000) and working drawings (\$144,000) for an instructional building code correction. Estimated future construction costs are \$3,881,000, including \$3,417,000 (ENR 5595) for construction contracts; \$232,000 for contingency; \$69,000 for construction management; \$67,000 for contract administration; and \$96,000 for testing and inspection. Working drawings will be completed by May 1997. Construction will be completed by October 1998.

29. *Long Beach Community College District, Long Beach City College—Code Compliance: Fire Alarm/Emergency Systems, 40.25.112.* The amount of \$911,000 is provided for preliminary plans (\$30,000), working drawings (\$44,000), and construction (\$837,000) for replacement of fire alarm and emergency electrical systems. The amount of construction includes \$730,000 (ENR 5595) for construction contracts; \$50,000 for contingency; \$14,000 for contract administration; and \$43,000 for testing and inspection. Working drawings will be completed by January 1997. Construction will be completed by March 1998.
30. *Long Beach Community College District, Long Beach City College—Science/Math Building D: Health/Safety, 40.25.113.* The amount of \$1,087,000 is provided for preliminary plans (\$410,000) and working drawings (\$677,000) for reconstruction of the existing science/math building (49,344 asf) and new construction (5,729 asf). Estimated future construction costs are \$12,531,000 including \$10,995,000 (ENR 5595) for construction contracts; \$770,000 for contingency; \$220,000 for construction management; \$220,000 for contract administration; and \$326,000 for testing and inspection. Working drawings will be completed by August 1997. Construction will be completed by July 1999.
31. *Los Angeles Community College District, East Los Angeles College—Child Care/Development Center (Health and Safety), 40.26.103.* The amount of \$281,000 is provided for preliminary plans (\$112,000) and working drawings (\$169,000) for a 13,455 asf child development facility. Estimated future construction costs are \$3,395,000 including \$3,077,000 (ENR 5595) for construction contracts (building cost is \$2,482,000); \$154,000 for contingency; \$49,000 for contract administration; and \$115,000 for testing and inspection. Working drawings will be completed by August 1997. Construction will be completed by November 1998.
32. *Los Angeles Community College District, Los Angeles City College—Mechanical System Conversion, 40.26.203.* The amount of \$103,000 is provided for preliminary plans (\$48,000) and working drawings (\$55,000) to correct code deficiencies. Estimated future construction costs are \$1,067,000 including \$890,000 (ENR 5595) for construction contracts; \$60,000 for contingency; \$17,000 for contract administration; and \$100,000 for testing and inspection. Working drawings will be completed by June 1997. Construction will be completed by September 1998.

33. *Los Angeles Community College District, Los Angeles Pierce College—Health and Safety Ventilation Enhancement, Science Building, 40.26.501* The amount of \$509,000 is provided for preliminary plans (\$15,000), working drawings (\$23,000), and construction (\$471,000) to correct code deficiencies. The amount for construction includes \$424,000 (ENR 5595) for construction contracts; \$22,000 for contingency; \$8,000 for contract administration; and \$17,000 for testing and inspection. Working drawings will be completed by May 1997. Construction will be completed by January 1998.
34. *Los Angeles Community College District, Los Angeles Valley College—Ventilation System, Phases I and II, 40.26.801* The amount of \$283,000 is provided for preliminary plans (\$97,000) and working drawings (\$186,000) to correct code deficiencies. Estimated future construction costs are \$3,402,000 including \$2,987,000 (ENR 5595) for construction contracts; \$203,000 for contingency; \$60,000 for construction management; \$59,000 for contract administration; and \$93,000 for testing and inspection. Working drawings will be completed by August 1997. Construction will be completed by August 1998.
35. *Los Angeles Community College District, West Los Angeles College—Fine Arts Building, 40.26.903* The amount of \$8,648,000 is provided for construction for a 34,167 asf instructional building. The amount for construction includes \$7,814,000 (ENR 5595) for construction contracts (building cost is \$7,274,000); \$391,000 for contingency; \$156,000 for construction management; \$125,000 for contract administration; and \$162,000 for testing and inspection. Construction will be completed by February 1998.
36. *Los Rios Community College District, Cosumnes River College—Animal Health Complex Remodel/Expansion, 40.27.206* The amount of \$850,000 is provided for preliminary plans (\$23,000), working drawings (\$25,000), construction (\$600,000), and equipment (\$202,000) for a 1,285 asf instructional facility remodel/expansion. The amount for construction includes \$513,000 (ENR 5595) for construction contracts; \$36,000 for contingency; \$8,000 for contract administration; and \$43,000 for testing and inspection. Working drawings will be completed by December 1996. Construction will be completed by July 1997.
37. *Merced Community College District, Merced College—Infrastructure Corrections, 40.30.106* The amount of \$5,747,000 is provided for construction for infrastructure corrections. The amount for construction includes \$5,099,000 (ENR 5595) for construction contracts; \$357,000 for contingency; \$102,000 for contract administration; \$102,000 for construction management; and \$87,000 for testing and inspection. Construction will be completed by October 1997.
38. *Merced Community College District, Merced College—Communications Building Renovation, 40.30.112* The amount of \$1,065,000 is provided for construction

- (\$952,000) and equipment (\$113,000) for instructional space renovation. The amount for construction includes \$797,000 (ENR 5595) for construction contracts; \$56,000 for contingency; \$16,000 for contract administration; and \$83,000 for testing and inspection. Construction will be completed by June 1997.
39. *Mira Costa Community College District, Mira Costa College—Buildings G and H Conversion, Secondary Effects, 40.31.104.* The amount of \$1,374,000 is provided for reconstruction of existing instructional space. The amount for construction includes \$1,208,000 (ENR 5595) for construction contracts; \$85,000 for contingency; \$24,000 for contract administration; and \$57,000 for testing and inspection. Construction will be completed by December 1997.
40. *Mt. San Antonio Community College District, Mt. San Antonio College—Learning Technology Center, 40.33.109.* The amount of \$1,200,000 is provided for preliminary plans (\$385,000) and working drawings (\$815,000) for reconstruction of the existing library building (79,298 asf). Estimated future construction costs are \$11,629,000 including \$10,270,000 (ENR 5595) for construction contracts; \$719,000 for contingency; \$205,000 for construction management; \$205,000 for contract administration; and \$230,000 for testing and inspection. Working drawings will be completed by October 1997. Construction will be completed by August 1999.
41. *Mt. San Jacinto Community College District, Mt. San Jacinto College—Site Safety Improvements, 40.34.110.* The amount of \$8,287,000 is provided for preliminary plans (\$183,000), working drawings (\$490,000), and construction (\$7,614,000) for site safety improvements. The amount of \$7,614,000 for construction includes \$6,842,000 (ENR 5595) for construction contracts; \$342,000 for contingency; \$137,000 for construction management; \$109,000 for contract administration; and \$184,000 for testing and inspection. Working drawings will be completed by October 1997. Construction will be completed by July 1999.
42. *Palomar Community College District, Palomar College—Infrastructure Code Compliance for Health and Safety, 40.38.110.* The amount of \$938,000 is provided for preliminary plans (\$374,000) and working drawings (\$564,000) for infrastructure renovation. Estimated future construction costs are \$11,071,000 including \$9,975,000 (ENR 5595) for construction contracts; \$698,000 for contingency; \$199,000 for construction management; \$199,000 for contract administration; and \$698,000 for testing and inspection. Working drawings will be completed by September 1997. Construction will be completed by August 1999.
43. *Pasadena Area Community College District, Pasadena City College—Library Secondary Effects, 40.30.110.* The amount of \$6,213,000 is provided for construction for a library remodel. The amount for construction includes \$5,425,000 (ENR 5595) for construction contracts; \$385,000 for contingency; \$109,000 for contract administra-

tion; \$110,000 for construction management; and \$184,000 for testing and inspection. Construction will be completed by January 1998.

44. *Pasadena Area Community College District, Pasadena City College—Health & Safety Physical Education, 40.39.111.* The amount of \$14,661,000 is provided for construction of a 59,659 asf physical education building. The amount for construction includes \$13,231,000 (ENR 5595) for construction contracts (building cost is \$9,931,000); \$660,000 for contingency; \$210,000 for contract administration; \$260,000 for construction management; and \$300,000 for testing and inspection. Construction will be completed by July 1999.
45. *Pasadena Area Community College District, Pasadena City College—Physical Education & Maintenance Facilities, Secondary Effects, 40.39.113.* The amount of \$6,020,000 is provided for preliminary plans (\$157,000), working drawings (\$227,000), and construction (\$5,636,000) for a 24,000 asf replacement maintenance and a replacement aquatic facility. The amount of construction includes \$5,083,000 (ENR 5595) for construction contracts (building cost is \$4,130,000); \$249,000 for contingency; \$100,000 for construction management; \$80,000 for contract administration; and \$124,000 for testing and inspection. The district will pay \$62,000 for planning and \$918,000 for construction of the aquatic facility. Working drawings will be completed by January 1997. Construction will be completed by July 1999.
46. *Peralta Community College District, Alameda College—Conversion of Spaces, 40.40.101.* The amount of \$1,907,000 is provided for construction (\$1,556,000) and equipment (\$351,000). Construction costs are \$1,556,000, including \$1,420,000 (ENR 5595) for construction contracts; \$76,000 for contingency; \$28,000 for contract administration; and \$32,000 for testing and inspection. Construction will be completed by May 1997.
47. *Peralta Community College District, District Center— Physical Plant Relocation, Seismic Risk, 40.40.603.* The amount of \$678,000 is provided for preliminary plans (\$18,000), working drawings (\$30,000), construction (\$573,000), and equipment (\$57,000) for relocation of the physical plant. The amount for construction includes \$509,000 (ENR 5595) for construction contracts; \$33,000 for contingency; and \$31,000 for contract administration, testing, and inspection. Working drawings will be completed by February 1997. Construction will be completed by October 1997.
48. *Rancho Santiago Community College District, Rancho Santiago College—Site Access, 40.41.115.* The amount of \$642,000 is provided for working drawings (\$31,000) and construction (\$611,000) for site access for a facility currently being constructed. The amount for construction includes \$535,000 (ENR 5595) for construction contracts; \$27,000 for contingency; \$9,000 for contract administration; and \$40,000 for testing and inspection. Working drawings will be completed by November 1996. Construction will be completed by July 1997.



49. *Redwoods Community College District, College of the Redwoods—Seismic Hazard Study, Phase III, 40.42.103.* The amount of \$448,000 is provided for Phase III of a seismic hazard study on the Eureka Campus. Study will be completed by September 1998.
  
50. *Rio Hondo Community College District, Rio Hondo College—Science Building (Health & Safety), 40.43.105.* The amount of \$839,000 is provided for preliminary plans (\$320,000) and working drawings (\$519,000) for a 73,803 asf science building reconstruction and modernization. Estimated future construction costs are \$10,117,000 including \$8,950,000 (ENR 5595) for construction contracts; \$627,000 for contingency; \$180,000 for construction management; \$180,000 for contract administration; and \$180,000 for testing and inspection. Working drawings will be completed by August 1997. Construction will be completed by December 1998.
  
51. *Riverside Community College District, Moreno Valley Center—Phase II, Secondary Effects, 40.44.206* The amount of \$1,730,000 is provided for preliminary plans (\$50,000), working drawings (\$81,000), and construction (\$1,599,000) to convert existing space for use. The amount for construction includes \$1,418,000 (ENR 5595) for construction contracts; \$100,000 for contingency; \$28,000 for contract administration; and \$53,000 for testing and inspection. Working drawings will be completed by October 1996. Construction will be completed by August 1997.
  
52. *Riverside Community College District, Norco Center—Phase II, Secondary Effects, 40.44.306.* The amount of \$1,445,000 is provided for preliminary plans (\$42,000), working drawings (\$69,000), and construction (\$1,334,000) to convert existing space for use. The amount for construction includes \$1,189,000 (ENR 5595) for construction contracts; \$83,000 for contingency; \$23,000 for contract administration; and \$39,000 for testing and inspection. Working drawings will be completed by November 1996. Construction will be completed by July 1997.
  
53. *San Francisco Community College District, City College of San Francisco—South Balboa Reservoir-Engineering Study, 40.48.107.* The amount of \$85,000 is provided for an engineering study and site preparation. Estimated future construction costs are \$584,000 including \$495,000 (ENR 5595) for construction contracts; \$35,000 for contingency; \$8,000 for contract administration; and \$46,000 for testing and inspection. Working drawings will be completed by June 1997. Construction will be completed by June 1998.
  
54. *San Mateo Community College District, Districtwide—Fire Alarm Renovation, Phase II, 40.52.006.* The amount of \$795,000 is provided for preliminary plans (\$33,000), working drawings (\$28,000), and construction (\$734,000) to renovate the fire alarm system at two campuses. The amount for construction includes \$561,000 (ENR 5595) for construction contracts; \$39,000 for contingency; \$11,000 for contract

administration; and \$123,000 for testing and inspection. Working drawings will be completed by April 1997. Construction will be completed by November 1998.

55. *San Mateo Community College District, Skyline College—Secondary Effects, Learning Resource Center, 40.52.304.* The amount of \$178,000 is provided for preliminary plans (\$71,000) and working drawings (\$107,000) to convert existing space for use. Estimated future construction costs are \$2,226,000 including \$1,951,000 (ENR 5595) for construction contracts; \$137,000 for contingency; \$39,000 for contract administration; and \$99,000 for testing and inspection. Working drawings will be completed by October 1997. Construction will be completed by August 1998.
56. *Santa Barbara Community College District, Santa Barbara City College—Business/Communications, Secondary Effects, 40.53.115.* The amount of \$2,338,000 is provided for preliminary plans (\$76,000), working drawings (\$100,000), and construction (\$2,162,000) to remodel a 15,234 asf instructional building. The amount for construction includes \$1,890,000 (ENR 5595) for construction contracts; \$117,000 for contingency; \$38,000 for contract administration; and \$117,000 for testing and inspection. Working drawings will be completed by April 1997. Construction will be completed by August 1998.
57. *Santa Barbara Community College District, Santa Barbara City College—Life Science/Geology Code Corrections, 40.53.118.* The amount of \$208,000 is provided for preliminary plans (\$85,000) and working drawings (\$123,000) to correct code deficiencies. Estimated future construction costs are \$2,549,000 including \$2,276,000 (ENR 5595) for construction contracts; \$150,000 for contingency; \$44,000 for contract administration; and \$79,000 for testing and inspection. Working drawings will be completed by December 1996. Construction will be completed by April 1998.
58. *Santa Clarita Community College District, College of the Canyons—Remodel Old Library and Laboratories, Secondary Effects, 40.54.109.* The amount of \$356,000 is provided for preliminary plans (\$137,000) and working drawings (\$219,000) to remodel a 27,394 asf laboratory building. Estimated future construction costs are \$4,526,000 including \$3,930,000 (ENR 5595) for construction contracts; \$274,000 for contingency; \$79,000 for construction management; \$78,000 for contract administration; and \$165,000 for testing and inspection. Working drawings will be completed by May 1997. Construction will be completed by March 1999.
59. *Ventura County Community College District, Moorpark College—Math/Science, Secondary Effects, 40.65.107.* The amount of \$85,000 is provided for preliminary plans (\$28,000) and working drawings (\$57,000) to partially demolish and remodel a 26,772 asf instructional building. Estimated future construction costs are \$953,000 including \$798,000 (ENR 5595) for construction contracts; \$56,000 for contingency; \$16,000 for contract administration; and \$83,000 for testing and inspection. Working

drawings will be completed by February 1997. Construction will be completed by August 1998.

60. *Ventura Community College District, Ventura College—Math and Science Complex, Secondary Effects, 40.65.303.* The amount of \$76,000 is provided for preliminary plans (\$27,000) and working drawings (\$49,000) to demolish six older instructional buildings (33,774 asf). Estimated future construction costs are \$915,000 including \$803,000 (ENR 5595) for construction contracts; \$42,000 for contingency; \$13,000 for contract administration; and \$57,000 for testing and inspection. Working drawings will be completed by June 1997. Construction will be completed by May 1998.
61. *Victor Valley Community College District, Victor Valley College—Secondary Effects, Old Library Remodel, 40.66.114.* The amount of \$1,696,000 is provided for preliminary plans (\$75,000), working drawings (\$76,000), and construction (\$1,545,000) to convert existing space for use. The amount for construction includes \$1,326,000 (ENR 5595) for construction contracts; \$93,000 for contingency; \$27,000 for contract administration; and \$99,000 for testing and inspection. Working drawings will be completed by January 1997. Construction will be completed by June 1998.

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

1. *Truckee Agriculture Inspection Station Relocation.* The amount of \$100,000 is provided for a study to determine (a) the costs and impacts of either building a replacement inspection station in proximity to an existing California Highway Patrol weigh station and (b) the costs of repairing the existing inspection station. The study is to analyze the advantages and disadvantages of each option and make a recommendation as to the best alternative based on the findings of the study. The department shall submit the study to the Legislature by March 1, 1997.

### **Items 8940-301-0001 and 8940-301-0890—Department of the Military—Capital Outlay**

1. *Los Angeles Armory.* The amount of \$5,975,000 is provided for acquisition (\$5,405,000) and working drawings (\$570,000) for an armory building in the greater Los Angeles County Area to house 548 personnel. The project consists of a 85,150 gross square-foot (gsf) armory building and a 5,000 gsf pre-engineered building and includes an assembly hall, classrooms, offices, locker rooms, food preparation and serving areas, maintenance training area, fuel dispensing system and a vehicle wash platform. Estimated future construction costs are \$9,066,000. Construction will be completed by August 2000.



# Appendix I

## California Conservation Corps Performance Budget





Performance Budget  
Memorandum of Understanding

Between

*California State Legislature*

and

*California Conservation Corps*

April 19, 1996





Memorandum of Understanding between the CCC and the Legislature

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

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

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

The CCC and the California State Legislature do hereby enter into this Memorandum of Understanding (including all support documents and agreements) for the purpose of initiating the performance-based budgeting process, as stipulated in Chapter 894 statutes of 1993 added Public Resources Code Section 14312(c). The following provisions of this agreement shall be effective July 1, 1996 through June 30, 1997, unless modified or rescinded prior to that date. During the four-year pilot stage, the CCC will renegotiate the agreement annually. Thereafter, negotiation will be on a four-year cycle.

On or before January 10, 1997, the CCC shall submit its budget for 1997-98 to the Legislature in the traditional program format and in an alternative performance budget format which relates performance to the amounts allocated. The Legislature may determine which format it wishes to utilize. If the Legislature chooses to utilize the performance budget format, the budget bill shall schedule appropriations accordingly and identify the performance to be achieved.

The pilot project shall conclude on or before June 30, 1999 and the CCC shall submit a final report to the Legislature identifying any efficiencies and economies resulting from performance budgeting and whether performance budgeting shall be continued in the department on a permanent basis.

1. The CCC will:

1.1 Establish a reporting relationship with its stakeholders. The stakeholders consist of:

- a Secretary, Resources Agency;
- b Director, Department of Finance;
- c Chair, Senate Budget and Fiscal Review Subcommittee;
- d Chair, Assembly Budget Subcommittee;
- e Chair, Joint Legislative Budget Committee.

1.2 Continue to maintain its duties, obligations and responsibilities to the Resources Agency and the Governor.

1.3 Report achievements to the stakeholders on an annual basis.

- a CCC will provide an annual report by September 30, 1996 that will include performance data and information for fiscal year 95/96 (July 1, 1995 through June 30, 1996) in the following areas:

- i progress on creating a budget format which shows causal relationship between resources and outcomes;
  - ii performance measures with baseline comparisons and sample targets;
  - iii baseline generation measures (measures that already have the data collection system implemented and where baseline data was collected);
  - iv developing measures (measures that are in one of the following phases: new policy implementation, data collection system definition, data collection development, or data collection implementation);
  - v progress on cost/benefit analysis;
  - vi progress with reengineering business processes;
  - vii using performance measurement to link pay and resources to performance;
  - viii overview of application and benefits of operational flexibility implementation.
- b CCC will also provide a mid-year progress report by March 31, 1997 that will include performance data from July 1, 1996 through December 31, 1996 on performance measures with baseline comparisons and established targets.
- 1.4 Ensure the reliability of its data collection efforts through the development and refinement of its "Performance Measure Data Analysis System." For each performance measure, this system defines: data to be collected, baseline data, source period, and description, timing, and reliability of collection systems.
- 1.5 Benchmark itself internally and against similar organizations to determine appropriate targets, identify program strengths and weaknesses and integrate best-practices to improve performance.
- 1.6 Continue to develop a Quality Improvement Program.

## **2. The Legislature will:**

- 2.1 Review policy and regulatory modifications required to ensure department outcomes.
- 2.2 Review CCC performance against its plans and budgets.
- 2.3 Review actions to be taken relative to achievement or non-achievement of planned outcomes.
- 2.4 Approve sufficient operational flexibilities for CCC (expressed in budget control language Item 3340-001-001 and all funding sources to the CCC).
- 2.5 Approve stabilized base funding, at the FY 95/96 Governor's Budget level for a term of three years commencing with FY 96/97, plus a yearly cost of living adjustment (COLA) consistent with all baseline budget instructions issued by the Department of Finance. Continuation of stabilized funding will be predicated on CCC demonstrating success in meeting all expectations contained in this MOU.
- 2.6 Exempt the CCC budget from any across-the-board cuts commencing with the FY 95/96.
- 2.7 Understand that the stabilized funding outlined in 2.5 does not preclude CCC from the submittal and approval of BCPs that relate to initiatives originating from the Governor or the Legislature.

- 2.8 Consider a multi-year budget for General Fund appropriation for FY 97/98. This consideration will be predicated on CCC's overall achievement with the PBB Pilot Project.
- 2.9 Allow CCC to retain 100% of all savings achieved through increased efficiencies, in consideration of CCC's long-term reinvention efforts.

**3. Evaluation**

- 3.1 Commencing with the September 30, 1997 report CCC's performance will be assessed for the performance data collected in FY 96/97 according to the criteria outlined in Section 3.2 of this document:
- 3.2 To measure the level of outcome being achieved, CCC will measure itself using the following interim method until performance measures within each outcome are refined and properly weighted:

Step 1: Assign the following points to each performance measure target:

Rating	Description	Points
Excellence	Exceeds target by 50% or more	1.5
Passing	Meet or exceed performance target by less than 50%	1.0
Needs Improvement	Perform at baseline level or above but miss target	0
Failure	Perform below baseline level	-1.0
Audit Failure	Failure found during audit	-2.0

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

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

Overall Rating	Cumulative Scoring
Outstanding	above 100%
Excellence	90% - 100%
Passing	80% - 89%
Needs Improvement (CCC will take corrective action)	60% - 79%
Failure (reevaluation of CCC's participation in PBB Pilot Project or other Legislative sanctions)	59% or less

#### 4. Independent Audit

- 4.1 The stakeholders agree to an independent evaluation by a third-party expert to annually assess the reasonableness of CCC's annual (September 30) performance report to the stakeholders. The independent evaluator will be chosen by the CCC from either the public or private sectors. During FY 95/96 and FY 96/97 this evaluation will be conducted by the Bureau of State Audits. Subsequent evaluations will be conducted as determined necessary by mutual agreement between CCC and its Stakeholders.

EXPLANATION OF TERMS

- BCM      Baseline Comparison Measure. Some measures have valid baseline data prior to July 1, 1995 or have a fixed goal independent of baseline data. Other measures do not have valid baseline data so data will be collected during the fiscal year in order to establish a baseline.
- BGM      Baseline Generation Measure. Data is being collected for these measure to generate a baseline. Most of these measures will come from the CM survey. This survey will be conducted on a quarterly basis beginning in December 1995. The survey has been designed and field tested to ensure the most valid data possible. The entire survey process will take approximately one half hour.
- DM      Developing Measure. These measures need to be developed by creating new policies/programs and defining, creating, and implementing data collection systems.
- Target      The target listed is for the *short-term*, defined as *2 years*.
- % targets      Percent targets assume a fixed base, i.e., the baseline reported on July 1, 1995.
- A percent improvement (i.e., *increase by:*) means that if the baseline on 7/1/95 is 80 out of 100 and the target is to increase by 10%, then the target would be 82 since the 10% would be applied to the 20% of unmet need. (See the Collection/Tracking Systems of PBB Progress Report to the Legislature, March 1996 for a more detailed description of setting targets based on the unmet need.)
- \*              Indicates a performance measure that will be benchmarked. Benchmarking is a tool for measuring and improving the processes, products, and services of an organization by comparing them to the best processes, products, and services of similar organizations.

<b>GOAL 1: TO BUILD CAPABLE AND SKILLED YOUTH WITH A STRONG SENSE OF CIVIC AND PERSONAL RESPONSIBILITY.</b>		
<b>FY 95/96 Budget Allocation: \$35,476,479</b>		
<b>Outcome I: Employable Youth.</b>		
Performance Measure #	Performance Measure	Target FY 96/97
1-1*	Increase percent of Corpsmembers who successfully complete a standardized Career Development course.	20% BCM
1-2*	Increase percent of Corpsmembers who complete the CCC Leadership Training course.	27% BCM
1-3*	Increase percent of eligible Corpsmembers (HS or GED) who are attending a minimum of three hours/week of advanced educational and vocational classes.	DM
1-4	Increase percent of Corpsmember graduates who have improved their personal character/work ethic. (Measured by MSA attainment.)	5% BCM
1-5	Increase percent of eligible Corpsmember graduates who continue their education post CCC. (Measured by scholarship bonus.)	10% BCM
1-6	Increase percent of Corpsmembers who secure employment within 60 days of graduation.	DM
1-7	Increase the training courses completed by Corpsmembers in all hazard emergency disciplines (i.e., search and rescue, earthquakes, floods, etc.).	DM
1-8	Increase the number of CCC graduates who stay at least six additional months as interns, specialists or crew leaders by:	10% BCM
1-9	Increase percent of Corpsmembers who complete the requirements of a statewide mentoring program.	DM
1-10	Improve the self-esteem of all Corpsmembers who graduate from the CCC	DM
1-11	Increase CMs' perceptions that they are better able to work with people.	BGM
1-12	Increase CMs' perceptions that the CCC work experience helps them to develop job skills.	BGM

<b><i>Outcome 2: Corpsmembers who are environmentally aware and demonstrate a strong sense of civic and personal responsibility.</i></b>		
Performance Measure #	Performance Measure	Target FY 96/97
2-1	Increase Corpsmembers' conservation behavior. (Conservation behavior is defined as reducing, reusing and recycling).	BGM
2-2*	Increase percent of Corpsmembers who successfully complete a standardized Conservation Awareness course.	20% BCM
2-3	Decrease alcohol and other drug usage by Corpsmembers.	BGM
2-4	Increase percent of Corpsmembers who have volunteered some of their free time to help others with community activities.	DM
<b><i>Outcome 3: Literate Corpsmembers. (Skills include reading, writing, and math).</i></b>		
Performance Measure #	Performance Measure	Target FY 96/97
3-1*	Increase percent of eligible Corpsmembers who achieve their GED or High School diploma: (Eligible Corpsmembers are those that have standardized test results of grade 10-12 at CCC entry, and who remain in the CCC one year.)	10% BCM
3-2	Increase percent of eligible Corpsmembers who participate in ESL.	DM
3-3	Increase percent of Corpsmembers who write a least 500 words in their journal each week.	BGM
3-4	Increase the basic skill level of eligible Corpsmember graduates. (This will be measured by a standard instrument, either CASAS or TABE. Eligibility is determined by testing below the basic skill levels for high school.)	By one grade level DM
<b><i>Outcome 4: A high level of Corpsmember satisfaction.</i></b>		
Performance Measure #	Performance Measure	Target FY 96/97
4-1	Increase percent of Corpsmembers' perceptions that they can achieve success while in the CCC.	BGM
4-2*	Increase percent of Corpsmembers who graduate or separate prior to graduation for positive reasons.	10% BCM
4-3	Decrease violent incidents.	DM
4-4	Improve Corpsmembers' assessments of living space.	BGM
4-5	Improve Corpsmembers' assessments of food.	BGM

<b>GOAL 2: TO FILL IMPORTANT ENVIRONMENTAL AND COMMUNITY NEEDS.</b>		
<b>FY 95/96 Budget Allocation: \$21,225,521</b>		
<b><i>Outcome 1: A high level of project sponsor and collaborator satisfaction.</i></b>		
Performance Measure #	Performance Measure	Target FY 96/97
1-1	Increase percent of project sponsors who are satisfied.	DM
1-2	Increase percent of collaborators who are satisfied.	DM
<b><i>Outcome 2: Competent and skilled staff.</i></b>		
Performance Measure #	Performance Measure	Target FY 96/97
2-1*	Increase percent of staff (at all levels) that complete a minimum of 40 hrs/yr in a comprehensive, quality, training program.	DM
2-2	Increase percent of participation in Leadership and Management Development training courses (designed for all CCC managers and people with leadership potential and interest).	DM
2-3	Increase percent of staff participating in a formal mentoring program.	DM
2-4	Increase percent of CCC staff evaluated annually (IDP & ITP). (Department- specific position classification profiles need to be developed.)	DM
2-5	Increase percent of Corpsmembers who feel that staff are competent, caring and skilled by: (This includes: respect, conservationist role model, good instructions, teamwork, and lack of discrimination.)	DM
<b><i>Outcome 3: Increase the CCC's impact on California's communities through service and partnership</i></b>		
Performance Measure #	Performance Measure	Target FY 96/97
3-1	During the declared fire season each year, maintain six crews certified as Type I and 14 support crews.	6 T-1 14 Support BCM
3-2	Maintain 200 corpsmembers trained and certified in oil spill emergency response.	200 BCM
3-3	Increase the number of Corpsmember FTEs dedicated to public service, i.e., environmental work, emergency response, and human service work.	DM
3-4	Increase percent of communities receiving positive impact from CCC.	DM



3-5	Increase the number of projects where CCC collaborates with community organizations (Refers to organizations beyond project sponsor).	DM
<b>Outcome 4: Efficient, high quality CCC programs.</b>		
Performance Measure #	Performance Measure	Target FY 96/97
4-1*	<p>Reduce the frequency, disabling injury rate and costs of workers' compensation claims by:</p> <ul style="list-style-type: none"> <li>Decreasing by 10%, the number of <u>work-related injuries and illnesses</u>, (not including injuries sustained during non-paid time as defined under the bunkhouse rule), divided by the number of paid hours, (including overtime);</li> <li>Decreasing by 10%, the number of <u>work-related disabling injuries and illnesses</u>, (not including injuries sustained during non-paid time as defined under the bunkhouse rule), divided by the number of paid hours (including overtime);</li> <li>Decreasing by 10%, the number of <u>injuries sustained during non-paid time</u>, (as defined by the bunkhouse rule), divided by the number of residential FTEs; and</li> <li>Decreasing by 10%, the costs associated with non-disabling injuries.</li> </ul>	<p>10% for accident rates</p> <p>DM</p> <p>10% for non-disabling injury costs</p>
4-2*	Reduce General Fund cost-per-Corpsmember, in constant dollars.	5% BCM
4-3	Increase collections to receive funds within 90 days of expenditure.	DM
4-4	Review and evaluate Performance-Based Budget annually.	BCM
4-5	Respond to emergencies in a timely and prepared manner.	BCM
4-6	Increase the efficiency and effectiveness of reporting and tracking systems by implementing CADCARS (as it relates to projects, Corpsmember Development and personnel) at all districts by June 1996.	BCM
4-7	Increase organizational efficiency by reengineering the CCC's business processes	BCM
4-8	Implement a Quality Improvement program for the CCC.	DM



# Appendix II

## Department of Parks and Recreation Performance Budget



Final Draft

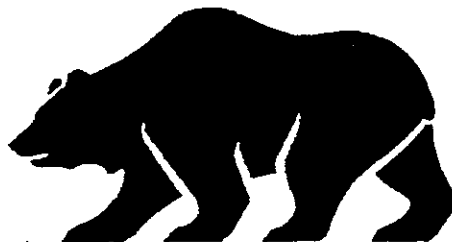
5/29/96

*Department of Parks and Recreation*

# **Performance Based Budget**

*Fiscal Year 1996-97*

*Memorandum of Understanding  
with the  
California State Legislature*



**CALIFORNIA STATE PARKS**

This MOU is the result of the Department of Parks and Recreation's participation in the State's pilot project on performance based budgeting, as defined in Chapter 641, Statutes of 1993, the Performance and Results Act of 1993. The MOU is a budget contract for fiscal year 1996-97 with the Legislature that specifies resources to be provided to the department, the level of program performance to be delivered, the procedures holding the department accountable, and the scope of operational flexibility for department managers. The dollar savings generated from efficiencies will be reinvested back into park programs.

The 1996-97 fiscal year budget act contains the following language referencing the MOU and the authorities granted the department by virtue of this agreement.

Assembly/Senate Bill xxxx  
Item No. 3790-001-0001  
Provisions:

2. The funds appropriated by this act for the support of the Department of Parks and Recreation shall be expended as authorized by this item and as set forth in the Memorandum of Understanding dated May 29, 1996, and reflected in the Supplemental Report of the Budget Act for the 1996-97 fiscal year.
3. Notwithstanding any other provision of law, the Department of Parks and Recreation is hereby granted the authority, for which it may expend funds appropriated by this item, to do either of the following: (a) exercise the same authority granted to the Division of the State Architect and the Office of Real Estate and Design Services in the Department of General Services to acquire, plan, design, construct, and administer contracts and professional services and (b) permit the Prison Industry Authority (PIA) to participate as a competitive bidder rather than as the sole source with regard to contracts and services.
4. Notwithstanding any other provision of law, the Director of the Department of Parks and Recreation, or his or her designee, in lieu of the Director of Finance, is authorized to carry out the provisions of Section 31.00 subsection (b), (c) and (d) of this act.
5. Notwithstanding subdivision (a) of Section 948 and Section 965 of the Government Code, the Director of the Department of Parks and Recreation (DPR), or his or her designee, in lieu of the Director of Finance, is authorized to certify funds for payment of all legal settlements, Board of Control Claims, judgments and tort claims for which the DPR already has sufficient expenditure authority and funds without the need for an augmentation.
6. Notwithstanding Section 11032 of the Government Code, the Director of the Department of Parks and Recreation, or his or her designee, may authorize its officers and employees to travel outside the

state or country without approval by any other agency, and the funds appropriated by this item may be used for this purpose.

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

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

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

8. Notwithstanding Section 12439 of the Government Code, the Department of Parks and Recreation is exempt from the provisions that

abolish effective July 1, any positions which were vacant continuously during the period between October 1 and June 30 of the preceding fiscal year.

9. Notwithstanding any other provision of law, the Director of the Department of Parks and Recreation, or his or her designee, in lieu of the Director of Finance, is authorized to approve Budget Revision, Standard Form 26.
10. Notwithstanding Government Code Section 16304.1, the Director of the Department of Parks and Recreation, or his or her designee, in lieu of the Director of Finance, is authorized to carry out this section as it relates to reversion of undisturbed balances and payment of unpaid encumbrances.



## The Evolving Process

### Performance Based Budgeting 1996-97

As a pilot department in performance based budgeting, the Department of Parks and Recreation (DPR) is undergoing a series of evolutionary changes in its contracts with the Legislature. Performance based budgeting requires a shift in the internal culture of the department, from a concentration on *inputs* or resources consumed by the system, and the associated programmatic tasks or *outputs*, to a culture centered around *outcomes* or the results of its programs. This has led to three very different but systematic approaches in each consecutive year of the pilot.

In 1994-95, DPR focused its efforts on the development of a foundation of data, and to the beginning of its cultural transformation of its management functions. Performance measures were expressed as program initiatives based upon the strategic plan.

The MOU for 1995-96 was expressed as a direct link to the department's strategic plan, giving strong emphasis to directional goals in the four areas of resource protection, customer service, financial responsibility, and operational efficiency. The department continued the development of its data infrastructure and embarked upon a series of quality assessment mechanisms.

The proposed 1996-97 MOU presents an evolutionary refinement in the portrayal of its outcomes and measures. The new approach identifies ultimate outcomes as opposed to the listing of lower level support activities. To accomplish this, all of the

department's outcomes have been organized into five "core program areas": resource protection, education/interpretation, facilities, public safety, and recreation. These key areas are considered the essence of what DPR does and are directly linked to its mission. Each core area, in turn, has identified outcomes and supporting outcome measures. These measures are directionally driven by the department's strategic plan. The emphasis is on results, or the end product, as opposed to numerous supporting activities that indirectly contribute to the outcome. This gives a more clear picture of the products that the department provides to its stakeholders and customers.

One result of the new structural change is that some lower level support activities, previously stated as outcomes in the 1995-96 MOU, are no longer represented in the 1996-97 version. These activities will still be carried out and monitored within the organization as they contribute to larger outcomes; however, they will not be expressed as isolated outcomes in the MOU. The activities from the 1995-96 MOU affected by the new portrayal that are not proposed in the 1996-97 MOU are as follows:

- Identification of new revenue sources
- System for accurate accounting of park revenue and attendance
- Increased revenue from concessions
- Reduction of employee injuries and compensation costs
- Increased efficiency in work processes

We believe that this is a more comprehensive portrayal of DPR's commitment to its mission and strategic planning efforts. In addition, it provides a means for the future link of outcomes to the budget and accounting process. Included in the Governor's Budget for 1996-97 is a sample of this next step in the evolution of the department's performance budgeting efforts.

## Background and Principles

This Memorandum of Understanding (MOU) is a result of the Department of Parks and Recreation's (DPR) continuing participation in the State's pilot of performance based budgeting, as defined in Chapter 641, Statutes of 1993, the Performance and Results Act of 1993. The MOU is a budget contract for fiscal year 1996-97 with the California State Legislature (CSL) that specifies resources to be provided to the DPR, the expected level of program performance, and the scope of operational flexibility for DPR managers.

### What is Performance Based Budgeting?

Performance based budgeting is a system of budgeting which focuses on results, efficiency, and effectiveness by using budget as a tool for implementing long-term strategic planning. It gives emphasis to long-term objectives and compels managers to move their organization toward achieving outcomes. It provides a method for periodic monitoring of progress so that managers may continually improve processes or redirect their focus when outcomes are not achieved.

### Why DPR is Committed to Performance Based Budgeting

- ◆ It will provide our customers with a clear picture of program outcomes.
- ◆ It will provide our customers with a clear picture of the costs of delivering outcomes.
- ◆ It will enable the department to efficiently focus its resources

on target areas for maximum impact on the mission.

- ◆ It will instill a higher level of accountability in the department's managers and increase motivation for greater achievement.
- ◆ It will provide incentives to decrease waste and inefficiency in the department's programs.
- ◆ It will aid the process of staff empowerment to provide higher levels of customer service.

### Advantages to the Legislature for Performance Based Budgeting

- ◆ Performance budgeting provides quality budget data in a timely manner on which to base budget decisions.
- ◆ It provides a clear picture of department outcomes and their associated cost.
- ◆ Budget control is increased via continuous reporting and monitoring throughout the fiscal year.
- ◆ It allows for more effective evaluation of the department's performance.
- ◆ Performance budgeting provides for the ability to hold the department accountable and institute corrective action if warranted.

**The continuation of the pilot assumes the following principles:**

1. The DPR commits to keeping parks and historic sites open and available to the general public at the level consistent with current practice. (See Operations Standards)
2. The DPR continues to use strategic planning as the foundation of the development of its performance based budget. The department bases its outcomes on its core program responsibilities.
3. Outcome measures are the basis for future evaluation and accountability.
4. The DPR will use baseline data and information to measure progress toward strategic goals.
5. DPR managers are granted operational flexibility to achieve desired outcomes.
6. The DPR and the CSL cooperatively structure all components of the MOU.
7. The DPR is rewarded for successful innovation and efficiency.

**Terms of the Agreement**

The DPR and CSL enter into this memorandum of understanding on May 29, 1996, for the purpose of implementing the performance budgeting process as stipulated in Chapter 641, Statutes of 1993, the Performance and Results Act of 1993. This MOU sets the framework for the reporting process, the level of DPR performance, the operational flexibility, and the financial commitment made

by the CSL for fiscal year 1996-97. This agreement shall be in effect from July 1, 1996 through June 30, 1997, and shall be characterized by the following provisions:

***Reporting Requirements***

1. The DPR will submit a progress report to the fiscal and policy committees and the Joint Legislative Budget Committee by March 1, 1997 on the DPR's performance to date for the first half of the 1996-97 performance measures.
2. By September 30, 1997, the DPR will submit to the fiscal and policy committees and the Joint Legislative Budget Committee a year end report on the status of all performance measures for the 1996-97 fiscal year.
3. For fiscal year 1997-98, the DPR will submit proposed performance measures to the DOF, the appropriate fiscal and policy committees of the CSL, and the Joint Legislative Budget Committee by September 15, 1996. These measures will be negotiated jointly by this group for formal submittal with the 1997-98 Governor's Budget.
4. On or before January 10, 1997, DPR shall submit its budget for 1997-98 to the Legislature in the traditional program format and in an alternative performance budget format which relates performance to the amounts allocated. The Legislature may determine which format it wishes to utilize. If the Legislature chooses to utilize the performance budget format, the budget

bill shall schedule appropriations accordingly and identify the performance to be achieved.

5. The pilot project shall conclude on or before June 30, 1999 and DPR shall submit a final report to the Legislature identifying any efficiencies and economies resulting from performance budgeting and whether performance budgeting shall be continued in the department on a permanent basis.

### ***Funding***

1. Consistent with current practice, the DPR is authorized to expend revenues in the State Parks and Recreation Fund up to the amount appropriated in the 1996-97 Budget Act for the purpose specified in the act. The DPR will continue to comply with all statutory requirements, including all control language in the Budget Act, unless specifically exempted in this agreement.
2. The CSL agrees to support and approve authority for funding the DPR state operations budget at the level proposed in the Governor's Budget for fiscal year 1996-97.

### **MOU Extension or Amendment**

This MOU may be extended or amended only by mutual consent of the parties. If the DPR's budget is reduced within the budget process, the CSL and DPR will renegotiate the terms of this MOU.

### **Outcomes and Outcome Measures**

The DPR commits to the outcomes, outcome measures, and targets summarized in this MOU.

These performance statements are intended to provide the CSL with long-term outcomes which the DPR considers important to the success of the department's mission. It links the department's mission and strategic plan through broad-based, long-term, outcome measures which represent the department's core responsibilities. "Indicators of Success" illustrate the potential of each outcome measure. Each outcome measure is supported by a data source.

Targets are set for fiscal year 1996-97, which cover the commitment for this MOU. In addition, long-range direction has been set for fiscal year 1997-98 and for three to five years subsequent so that the progression of developing measures can be portrayed in terms of their total impact on outcomes.

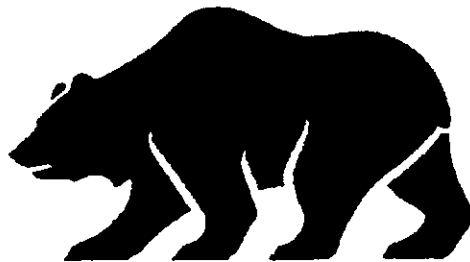
Included in the three to five year target for most measures is the provision for review of the process. This illustrates the department's commitment to quality improvement, recognizing the importance of continued refinement of the measures.

## CALIFORNIA STATE PARKS OPERATIONS STANDARDS

- ◆ Hours of operation of the 265 units of the California Park System vary by location, season, and classification of the individual park unit.
- ◆ State historic parks are typically open from approximately 10:00 a.m. to 5:00 p.m. seven (7) days per week. Some state historic parks in more remote locations are open on reduced schedules during the off season.
- ◆ Park units that are day use only are open from sunrise to sunset. Some coastal beach units that receive high usage remain open past sunset but typically close by 10:00 p.m.
- ◆ Park units that provide for overnight camping are generally open twenty-four (24) hours daily. Sections of campgrounds and, in some cases, entire campgrounds are closed seasonally, depending upon demand, to maximize operational efficiency.
- ◆ In addition to the restrictions on open hours described above, planned temporary closures are sometimes necessary in order to carry out maintenance or construction activities that are weather dependent and are necessary for the continued use and enjoyment of the facilities and/or resources of the park.
- ◆ Unforeseen events occasionally also dictate the closure of park units. Closures are, at times, necessary for reasons of public safety. Crime activities (gangs, crimes against persons), natural events (high fire danger, fires, floods, high winds, earthquakes, tidal wave warnings, low water levels in reservoirs and water shortages which can lead to unsanitary conditions), and wild animal activities (mountain lions, bears) are examples of when parks may be closed without advance notice or planning.

# The Mission

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



**CALIFORNIA STATE PARKS**

# Summary of Measures

# Final Draft

CORE PROGRAM AREA	OUTCOME	OUTCOME MEASURE
1. Resource Protection	1.1 Ecosystems and constituent elements are in a desired condition	1.1A Rating of health and maintenance of environmental complexes in units of the State Park System
		1.1B Acres in California State Parks where natural processes and constituent elements are restored
		1.1C Assessment of long-term trends of flora and fauna in the State Park System through observation data
		1.1D Number of acres with approved inventory and planning documents
		1.1E Maintenance of soil erosion standards and the protection of wildlife habitat on 450 miles of motorized recreation trails
	1.2 Significant cultural sites, features, and structures are protected and preserved	1.2A Number of object records and updates
		1.2B Degree of compliance to DPR Standards on the Museum Collections Facility Index (MCFI)
		1.2C Percent of known historic structures and archeological sites that are stabilized and protected
		1.2D Percent of cultural resources that are represented under formal inventory and planning documents
2. Education / Interpretation	2.1 Public understands the significance and value of the state's natural and cultural resources through education, interpretation and leadership	2.1A Customer's perception of the quality level of interpretive programs provided to the public
		2.1B Participant hours of interpretive programs provided to the public



CORE PROGRAM AREA	OUTCOME	OUTCOME MEASURE
2. Education / Interpretation (continued)		2.1C Degree of congruity with education curricula for educational experiences for K-12 children
		2.1D Participant hours in educational programs for K-12 children
		2.1E Use of energy, recycling of materials and the use of recycled products
3. Facilities	3.1 Provide and maintain an infrastructure	3.1A Level of visitor satisfaction with infrastructure
		3.1B Degree of completion of identified infrastructure maintenance projects
		3.1C Percent of infrastructures in compliance with codes, regulations, and standards
		3.1D Rating of surface roads on the Metropolitan Transportation Commission Condition Index (MTC)
4. Public Safety	4.1 A safe environment within State Parks	4.1A Ratio of accidents to park visitation
		4.1B Ratio of crimes to park visitation
		4.1C Visitors' rating of their perception of parks as "safe zones"
5. Recreation	5.11 Improved quality of life in California through the provision of diverse, high quality recreation experiences and opportunities	5.1A Visitors' rating of satisfaction with the quality of recreational opportunity
		5.1B Degree of our response to statewide recreational needs
		5.1C Participant days of appropriate special events

# **Core Program Area 1**

Final Draft

## **Resource Protection**

### **OUTCOME 1.1**

Ecosystems and constituent elements are in a desired condition.

#### **OUTCOME MEASURES**

<i>Measure 1.1A</i>		<i>Data Source</i>
Rating of health and maintenance of environmental complexes in units of the State Park System		Environmental Condition Index to be assembled, drawing data from project completion reports, Species Occurrence Appraisal System, Resource Monitoring System, etc.
<i>Indicator of Success</i>		
Environmental complexes in units are healthy and maintained to an average rating on the Environmental Condition Index (potential to be established)		
	<i>Targets</i>	
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
Develop the index and list of candidate units by July 1997.	Rate the initial units and evaluate the usefulness of the index.	Continued development of index with increased units. Measure evaluation in fiscal year 2001.

<i>Measure 1.1B</i>		<i>Data Source</i>
Acres in California State Parks where natural processes and constituent elements are restored		Project completion reports
<i>Indicator of Success</i>		
Natural processes and constituent elements are restored in all acres of California State Parks		
<i>Targets</i>		
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
Restore the role of fire in 3,500-4,500 acres in various types of ecological communities using prescribed fire.	Based on assessment of potential, restore the role of fire in a targeted number of acres using prescribed fire.	Continued restoration of the role of fire in targeted acres using prescribed fire. Measure evaluation in fiscal year 1999.
Estimated 1996-97            3,500 Projected 1996-97 <u>3,500 - 4,500</u> Acres restored            7,000 - 8,000		
Restore natural communities in 4,350 acres by managing (controlling or eliminating) competition from the most aggressive alien species.	Based on assessment of potential, restore natural communities in a targeted number of acres by managing (controlling or eliminating) competition from the most aggressive alien species.	Continued restoration of natural communities in targeted acres by managing (controlling or eliminating) competition from the most aggressive alien species. Measure evaluation in fiscal year 1999.

<i>Measure 1.1C</i>		<i>Data Source</i>
Long-term trends of the presence of flora and fauna in the State Park System through observation data		Species occurrence appraisal system
<i>Indicator of Success</i>		
Assessment of long-term trends in species occurrences is advanced by the storage, manipulation, and retrieval capabilities of the systemwide database		
<i>Targets</i>		
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
Enter 10,000 past records of species observations into systemwide database. Establish baseline for total numbers of past records to be entered. Enter new observations.	Enter an established number of past records of species observations into systemwide database. Enter new observations. Begin evaluation of trends in critical species.	Enter remaining past records of species observations into systemwide database. Enter new observations. Begin evaluation of trends in other important species.

<i>Measure 1.1D</i>		<i>Data Source</i>
Number of acres with approved inventory and planning tools		Planning Documents / DPR Vital Statistics database
<i>Indicator of Success</i>		
100% of acres in State Park System have approved inventory and planning documents		
<i>Targets</i>		
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
34% of acres will have approved resource inventories.	Maintain or increase percent of acres with approved resource inventories.	Continued projected increases or maintenance of acres with approved resource inventories. Measure evaluation in fiscal year 2001.
28% of acres will have approved resource elements of a General Plan.	Maintain or increase percent of acres with approved resource elements of a General Plan.	Continued projected increases or maintenance of acres with approved resource elements of a General Plan. Measure evaluation in fiscal year 2001.
Two park units representing 3,517 acres will have approved natural resource monitoring plans. Establish baseline of numbers of acres charted for implementation of monitoring plans.	Increase number of acres with approved natural resource monitoring plans.	Continued projected increases or maintenance of acres with approved natural resource monitoring plans. Measure evaluation in fiscal year 2001.

<i>Measure 1.1E</i>		<i>Data Source</i>
Maintenance of soil erosion standards and the protection of wildlife habitat on 450 miles of motorized recreation trails		Soil Conservation Guidelines/Standards for Off-highway Vehicle Recreation Management
<i>Indicator of Success</i>		
Maintain 85% of trail system with a "green rating" using the Soil Conservation Guidelines/Standards for Off-highway Vehicle Recreation Management.		
<i>Targets</i>		
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
Using baseline data from 1995-96, the department will restore 25% of motorized vehicle trails that are currently yellow or red to a green rating.	The department will target 25% of additional miles of motorized trails to a green condition rating.	Continued evaluation of soil conditions and actions to prevent erosion to restore all 450 miles of trails to minimum erosion hazard condition. Long-term monitoring of wildlife habitat as deemed necessary. Measure evaluation in fiscal year 2000.

## OUTCOME 1.2

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

### OUTCOME MEASURES

<i>Measure 1.2A</i>		<i>Data Source</i>
Number of object records and updates		<i>Argus repository system</i>
<i>Indicator of Success</i>		
100% of most significant objects are recorded		
<i>Targets</i>		
96-97	97-98	3-5 Years
The department will complete 10,000 object records. Included in this will be three complete field locations.	Complete inventory of a percentage of additional objects including additional field locations.	Continued completion of object records and inventory updates with inclusion of additional units. Measure evaluation in fiscal year 1999.
Previous effort 116,200 Estimated 1995-96 10,000 Projected 1996-97 <u>10,000</u> Total records 136,200 This represents completion of 27% of statewide collection of approximately 500,000 objects.		
The department will complete image capture and data entry of 7,500 historic photographs in the department's Photographic Archives.	Complete image capture and data entry of an additional number of historic photographs.	Continued image capture and data entry of historic photographs. Measure evaluation in fiscal year 1999.
Estimated 1995-96 7,500 Projected 1996-97 <u>7,500</u> Total photographs 15,000 This represents completion of 20% of collection of approximately 75,000.		
The department will complete 5,000 image captures and data entries to artifacts in the department's Museum Resource Center.	Complete image capture and data entry of an additional number of artifacts at the Museum Resource Center.	Continued image capture and data entry of artifacts at the Museum Resource Center. Measure evaluation in fiscal year 1999.
Estimated 1995-96 5,000 Projected 1996-97 <u>5,000</u> Total records 10,000 This represents completion of 40% of highest valued collections at the Museum Resource Center.		

<i>Measure 1.2B</i>		<i>Data Source</i>
Degree of compliance to DPR Standards on the Museum Collections Facility Index (MCFI)		Museum Collections Facility Index (MCFI)
<i>Indicator of Success</i>		
100% of collection facilities receive a compliance level on the Museum Collections Facility Index (MCFI). (potential to be established)		
<i>Targets</i>		
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
Develop departmental standards and the measurement index for museum collection facilities and exhibit storage.	Survey a percent of facilities for compliance to MCFI standards.	Target improvements to overall departmental compliance to standards based on baseline established in 1997-98. Evaluation of measure in fiscal year 2002.

<i>Measure 1.2C</i>		<i>Data Source</i>
Percentage of known historic structures and archeological sites that are stabilized and protected		Condition reports generated by the CASS and ASIMS
<i>Indicator of Success</i>		
A percentage of known sites are stabilized and protected (potential to be established)		
<i>Targets</i>		
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
Develop and test a "Condition Assessment Survey System" (CASS) for historic structures by July 1997 and develop a list of known structures to be surveyed.	Based upon test results of the CASS system, expand survey to determine state-wide baseline. Target improvements based upon potential.	Continued improvements based on analysis of potential. Evaluation of measure in fiscal year 2001.
Develop and test an "Archaeological Site Impact Monitoring System" (ASIMS) by July 1997.	Based upon test results of the ASIMS system, expand survey to determine state-wide baseline. Target improvements based upon potential.	Continued improvements based on analysis of potential. Evaluation of measure in fiscal year 2001.

<i>Measure 1.2D</i>		<i>Data Source</i>
Percent of cultural resources that are represented under formal inventory and planning documents		Planning Documents / DPR Vital Statistics database
<i>Indicator of Success</i>		
100% of cultural resources are represented under formal inventory and planning documents		
<i>Targets</i>		
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
Establish a baseline of percent of units with approved cultural resource inventories.	Target improvements based on established baseline.	Continued improvements to percent of facilities with approved cultural resource inventories. Evaluation of measure in fiscal year 2001.
54% of units will have approved cultural resource elements of a General Plan.	Target improvements based on established baseline.	Continued improvements to percent of facilities with approved cultural resource elements of a general plan. Evaluation of measure in fiscal year 2001.



# ***Core Program Area 2***

## **Education/Interpretation**

### **OUTCOME 2.1**

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

#### **OUTCOME MEASURES**

<i>Measure 2.1A</i>		<i>Data Source</i>
Customer's perception of the quality level of interpretive programs provided to the public		Continuous Visitor Survey
<i>Indicator of Success</i>		
Achieve and maintain a quality level on the continuous visitor survey (potential to be established)		
	<i>Targets</i>	
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
Using the Continuous Visitor Survey, establish a baseline of our visitor's perception of the quality of interpretive programs.	Based on analysis of 96/97 data, target improvements to raise the level of quality of interpretive programs.	Continued analysis and targeted improvements to quality of interpretive programs. Evaluation of process in fiscal year 2000.
<i>Measure 2.1B</i>		<i>Data Source</i>
Participant hours of interpretive programs provided to the public		Semi-annual interpretive summary
<i>Indicator of Success</i>		
Provide participant hours of interpretive programs to visitors to the California State Park System (potential to be established)		
	<i>Targets</i>	
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
In the first half of 1995/96, the department provided over two million participant hours of presented interpretive programs and an estimated 2.7 million self-guided participant hours to the public. The department will continue to develop a full year of data to establish a baseline for improvements.	Based on analysis of 1996/97 data, target appropriate number of participant hours.	Continued analysis and targeted hours of interpretive programs. Measure evaluation in fiscal year 1999.

<i>Measure 2.1C</i>		<i>Data Source</i>
Degree of congruity with education curricula for educational experiences for K-12 children		Teacher Evaluation Survey
<i>Indicator of Success</i>		
Achieve and maintain a score on the teacher evaluation survey (potential to be established)		
	<i>Targets</i>	
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
In fiscal year 1996/97 a teacher evaluation survey will be developed to determine the degree to which educational programs meet curriculum standards for children in grades K-12.	Implement evaluation survey to determine statewide congruity to education curriculum.	Based on analysis of surveys, target improvements to educational programs to better conform to education curricula. Measure evaluation in 2001.

<i>Measure 2.1D</i>		<i>Data Source</i>
Participant hours in educational programs for K-12 children		Semi-Annual Interpretive Summary
<i>Indicator of Success</i>		
Provide participant hours in educational programs for K-12 children (potential to be established)		
	<i>Targets</i>	
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
In the first half of 1995/96, the department provided approximately 223,000 participant hours of educational programs for K-12 children. The department will continue to develop a full year of data to establish a baseline for improvements.	Based on analysis of 1996-97 data, target appropriate number of educational participant hours.	Continued analysis and targeted participant hours of educational programs for K-12 students. Measure evaluation in fiscal year 1999.

<i>Measure 2.1E</i>		<i>Data Source</i>
Use of energy, recycling of materials and the use of recycled products		Sustainable Practices Database
<i>Indicator of Success</i>		
The department demonstrates leadership in environmental awareness by establishing sustainable practices within California State Parks		
	<i>Targets</i>	
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
The Department will complete entry of historic data and maintain a database of energy usage. Based on this data, the department will target improvements to energy consumption.	The department will target improvements to statewide energy consumption based on established baseline.	Continued analysis of statewide energy usage and targeted improvements. Measure evaluation in 2002.
The department will develop a tracking system of current recycling efforts to establish a baseline of the statewide effort.	The department will continue to track statewide recycling efforts and target improvements to its recycling efforts	Continued analysis of statewide recycling efforts and targeted improvements. Measure evaluation in 2002.
The department will develop a tracking system for its usage of recycled products. Using an established baseline, the department will target increases in the use of recycled products.	The department will target increases in its use of recycled products through analysis of potential from its current useage.	Continued analysis of statewide usage of recycled products and targeted improvements. Measure evaluation in 2002.

# **Core Program Area 3**

## **Facilities**

### **OUTCOME 3.1**

Provide and maintain an infrastructure

#### **OUTCOME MEASURES**

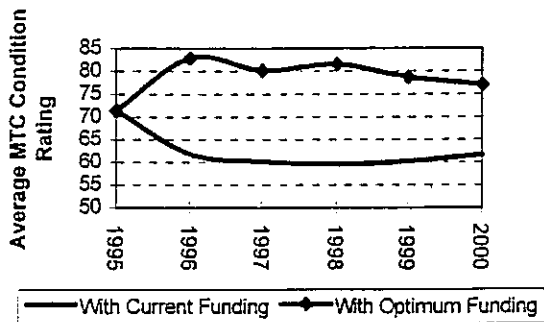
<i>Measure 3.1A</i>		<i>Data Source</i>
Level of visitor satisfaction with infrastructure		Continuous Visitor Survey
<i>Indicator of Success</i>		
Achieve and maintain a satisfaction score of 85% with the overall condition of facilities and cleanliness of restrooms on the Continuous Visitor Survey		
	<i>Targets</i>	
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
In fiscal year 1996-97, the department will revise and conduct its continuous visitor survey to detect the level of satisfaction with the department's infrastructure and apply continuous improvements to affect the satisfaction level with cleanliness of restrooms.	In fiscal year 1997-98 the department will target improvements based upon public response to the survey.	Continued targeted improvements based on public response to visitor survey of satisfaction with the condition of restrooms and the department's infrastructure. Measure evaluation in 1999.
Average Satisfaction Level Scores (Summer Surveys) Cleanliness of restrooms 1994-95                      76.2% 1995-96                      77.6%		

<i>Measure 3.1B</i>		<i>Data Source</i>
Degree of completion of identified infrastructure maintenance projects		Facility Maintenance Strategic Planning Database
<i>Indicator of Success</i>		
Complete 100% of identified infrastructure maintenance projects		
<i>Targets</i>		
<b>96/97</b>	<b>97/98</b>	<b>3-5 Years</b>
The department commits to completing infrastructure maintenance projects, for the projected allocated amounts, in the following categories representing a percentage of identified infrastructure maintenance needs. (potential will be available July 1, 1996)	To be determined in order of priority and dependent on the level of funding received.	Continued completion of infrastructure maintenance projection priority order dependent on the level of funding received.
Cat II Buildings Grounds Misc. Struc. Systems Trails Artifacts Cat I (see endnotes) Temp Help Other Projected Total      \$8,732,800	To be determined	

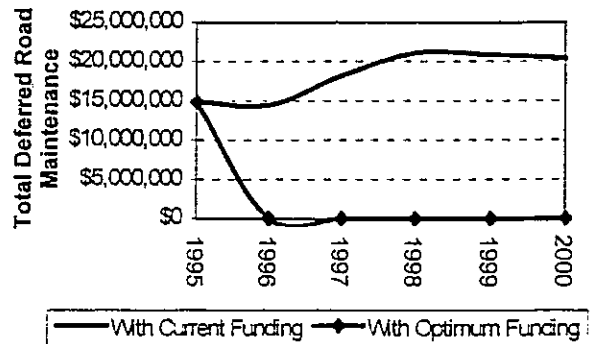
<i>Measure 3.1C</i>			<i>Data Source</i>												
Percent of infrastructures that are in compliance with applicable codes, regulations, and standards.			Infrastructure Compliance Information System (in development)												
<i>Indicator of Success</i>															
100% of infrastructures are in compliance															
		<i>Targets</i>													
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>													
In fiscal year 1995-96, the department surveyed 47% of its infrastructures. In 1996-97, the department will survey an additional 25% of its infrastructures for compliance to ADA.	Begin transition planning for developing ADA modifications. Continue surveying additional units for compliance..	Target improvements to percent of compliance based on analysis of departmental baseline. Measure evaluation in 2001.													
<table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>#park units</th> <th>% of total</th> </tr> </thead> <tbody> <tr> <td>Estimated 1995-96</td> <td>127</td> <td>47%</td> </tr> <tr> <td>Projected 1996-97</td> <td>67</td> <td>25%</td> </tr> <tr> <td>Total surveyed</td> <td>194</td> <td>72%</td> </tr> </tbody> </table>	Fiscal Year	#park units	% of total	Estimated 1995-96	127	47%	Projected 1996-97	67	25%	Total surveyed	194	72%			
Fiscal Year	#park units	% of total													
Estimated 1995-96	127	47%													
Projected 1996-97	67	25%													
Total surveyed	194	72%													
The department will create a baseline of facilities that have DPR hazardous materials management standards in place.	The department will increase its number of units with DPR hazardous materials management standards in place.	Continued targeted improvements to DPR hazardous materials management standards compliance. Measure evaluation in 2001.													

<i>Measure 3.1D</i>		<i>Data Source</i>
Rating of surface roads on the Metropolitan Transportation Commission Condition Index (MTC)		MTC index
<i>Indicator of Success</i>		
Maintain 1,000 miles of surface roads at an average rating of 80 or above on the MTC index		
<i>Targets</i>		
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
The department commits to maintaining its 918 lane miles of surface roads at an average rating of 61.8 on the MTC Condition Rating index under the proposed level of funding.	Target average rating of surface depending on the level of funding received.	Continued maintenance of surface roads with targeted ratings dependent on levels of funding received.
Equipment \$250,000 Cat I 950,000 Cat II 2,200,000 Projected Total \$3,400,000		
<u>Fiscal Year</u>	<u>Avg Rating</u>	
1994-95	70.3	
1995-96	71.4	

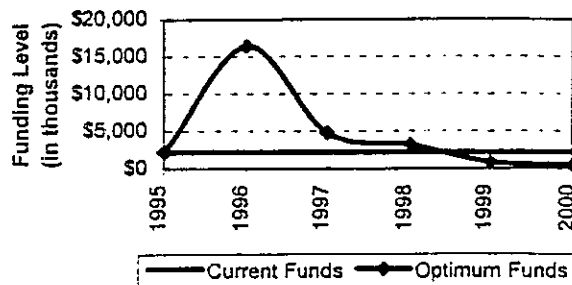
Projected Average Condition of Paved Roads



Deferred Road Maintenance



Road Maintenance Funding



# ***Core Program Area 4***

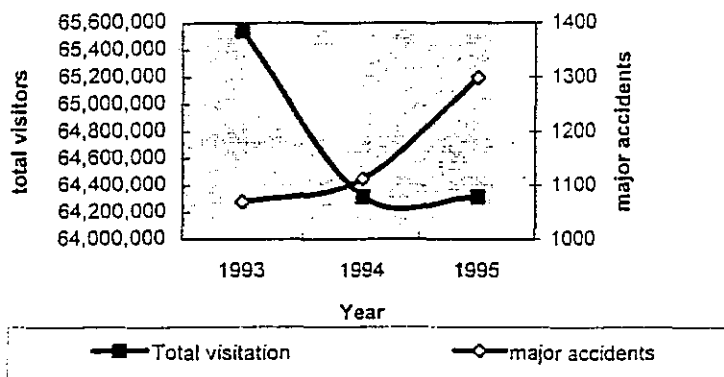
## **Public Safety**

### **OUTCOME 4.1**

A safe environment within State Parks

### **OUTCOME MEASURES**

<i>Measure 4.1A</i>		<i>Data Source</i>												
Ratio of accidents to park visitation		DPR Vital Statistics / Public Safety databases												
<i>Indicator of Success</i>														
The Department decreases or maintains a ratio of major accidents per 100,000 paying visitors (potential to be established over time)														
	<i>Targets</i>													
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>												
The department will further refine its measurement process to determine appropriate response to the ratio of accidents.	The department will continue its data refinement and target decreases or maintenance to the ratio of major accidents per 100,000 park visitors.	Continued targeted ratios based on analysis of data. Measure evaluation in 1998.												
<table border="1"> <thead> <tr> <th>Year</th> <th>#acc</th> <th>#per 100k</th> </tr> </thead> <tbody> <tr> <td>1993</td> <td>1070</td> <td>1.63</td> </tr> <tr> <td>1994</td> <td>1112</td> <td>1.73</td> </tr> <tr> <td>1995</td> <td>1298</td> <td>2.02</td> </tr> </tbody> </table>	Year	#acc	#per 100k	1993	1070	1.63	1994	1112	1.73	1995	1298	2.02		
Year	#acc	#per 100k												
1993	1070	1.63												
1994	1112	1.73												
1995	1298	2.02												





<i>Measure 4.1B</i>		<i>Data Source</i>
Ratio of crimes to park visitation		DPR Vital statistics data-base
<i>Indicator of Success</i>		
Department decreases or maintains a ratio of crimes per 100,000 visitors (potential to be established)		
<i>Targets</i>		
<b>96/97</b>	<b>97/98</b>	<b>3-5 Years</b>
The department will build a full year of data as a base-line for the ratio of crimes per 100,000 visitors.	The department will target decreases or maintenance to its ratio of crimes per 100,000 park visitors based on analysis of data.	Continued targeted ratios based on analysis of data. Measure evaluation in fiscal year 1998.

<i>Measure 4.1C</i>		<i>Data Source</i>
Visitors' rating of their perception of parks as "safe zones"		Continuous Visitor Survey
<i>Indicator of Success</i>		
California State Parks will receive an average score of 90% for the visiting public's perception of parks as "safe zones"		
<i>Targets</i>		
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
In fiscal year 1996-97, the department will revise and implement the semi-annual visitor survey to measure the public's perception of State Parks as "safe zones".	Based on improved survey methods, the department will target a level of improved satisfaction.	Continued surveys and targeted improvements or maintenance of satisfaction level. Measure evaluation to occur in fiscal year 1999.
Average Satisfaction Scores (Summer Surveys) Visitors' perception of safety 1994/95                      85.8% 1995/96                      87.8%		

# ***Core Program Area 5***

## **Recreation**

### **OUTCOME 5.1**

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

### **Outcome Measures**

<i>Measure 5.1A</i>		<i>Data Source</i>
Visitors' Rating of satisfaction with the quality of recreational opportunity		Continuous Visitor Survey
<i>Indicator of Success</i>		
Achieve and maintain a satisfaction score on the Continuous Visitor Survey (potential to be established)		
	<i>Targets</i>	
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
In fiscal year 1996-97, the department will revise and implement the continuous visitor survey to reflect visitors' satisfaction with the opportunity for recreation in State Parks.	Based on analysis of the survey data from 1996-97, the department will target improvements to visitors' satisfaction score for recreational opportunity.	Continued surveys and targeted improvements to visitors' satisfaction score for recreational opportunity. Measure evaluation to occur in fiscal year 1999.
<i>Measure 5.1B</i>		<i>Data Source</i>
Degree of our response to statewide recreational needs		Five year California Outdoor Recreation Plan
<i>Indicator of Success</i>		
Potential to be established		
	<i>Targets</i>	
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
In 1996-97, the five year California Outdoor Recreation Plan (CORP) survey will be revised to indicate statewide recreational needs.	Based on analysis of data from the CORP study, the department will target improvements to recreational opportunities to better meet public's need.	Continued improvements based upon needs analysis from the five year surveys. Measure evaluation to occur in fiscal year 2001.

<i>Measure 5.1C</i>		<i>Data Source</i>
Participant days of appropriate special events.		Visitor attendance reports
<i>Indicator of Success</i>		
Potential to be established		
	<i>Targets</i>	
<b>96-97</b>	<b>97-98</b>	<b>3-5 Years</b>
In fiscal year 1996-97, the department will develop a system to track actual visitor participation in events and analyze the department's potential for special events participation.	Based on analysis of potential, the department will target a percent of participation to potential.	Continued analysis and response to potential special events participation. Evaluation of measure to occur in fiscal year 2001.

## CORE PROGRAM AREA 1

### *Resource Protection*

#### Outcome

#### 1.1 Ecosystems and constituent elements are in a desired condition.

##### *Principle*

California State Parks are stewards to some of the most pristine ecosystems in the world. With the role of Stewardship is the responsibility to preserve and protect these natural treasures in their most preferred state. "Constituent elements" include: components which are the kinds and numbers of organisms and physical attributes (the pieces that make up the ecosystem); structures which refer to the spatial distribution or pattern of these pieces; and processes which are the way energy and nutrients flow or cycle through time and space. "Desired condition" refers to the preferred condition of a resource as determined through a thoughtful evaluation of current and probable pristine condition and analysis of specific department goals and objectives.

#### Outcome Measures

#### 1.1A Rating of health and maintenance of environmental complexes in units of the State Park System

##### *Explanation*

Currently, the department has no standardized measurement of the overall health and maintenance of its environmental complexes. Indicators, such as the presence or absence of non-indigenous species, status of endangered species, and the presence of natural processes, will be used as a barometer to assess the condition of ecosystems and specific elements. Not all park units or areas within units will be evaluated. Units will be selected based on the significance of the unit and its resources in contributing to the department's natural resource mission.

##### *Data*

The department will develop a rating system or index (Environmental Condition Index) that relies on the evaluation of several key environmental indicators to assess the condition of an ecosystem.

#### 1.1B Acres in the State Park System where natural processes and constituent elements have been restored

##### *Explanation*

Over the last 50 years, wildfire has been effectively excluded from state park lands. Current land management science has determined that fire is a necessary element in the natural ecological process. Cyclical fire provides for greater biodiversity by allowing the natural succession of vegetation. It also reduces the build-up of large fuel sources, thereby preventing catastrophic fire events. The department uses prescribed burning to reintroduce the natural burn cycles.

Exotic plant intrusion into state park lands is an ongoing problem in natural resource management. The department attempts to maintain parks in a natural state as defined by the presence of native plant life

at a designated period in California's natural history. Exotics or non-native plants disrupt the natural biodiversity of the California landscape. Eucalyptus, star thistle, Scottish broom, and gorse are examples of exotic species that have an established presence in parks that must be controlled in order to protect naturally occurring plant life.

##### *Data*

In the past, the department has used the number of burn projects completed as a measure of program success. Past burn project data has been reconfigured to show outcomes, or the number of acres burned. Acres burned is now used as the new baseline measure for future outcome measurement.

The department has experimented with the most effective ways to eliminate and control exotics. Methods such as prescribed burning, herbicides, tilling, and uprooting have been applied with a variety of results. Plant species data will be established to track the most successful methods of control and cost-benefit ratios established to focus maximum impact with available funds.

#### 1.1C Assessment of long-term trends of flora and fauna in the State Park System through observation data

##### *Explanation*

In order to effectively manage the department's natural resources, it is necessary to track the occurrence and condition of flora and fauna within and around park units. Currently, the park system does not have complete information on the plants and animals in park units. With complete information, observations over time can be made to evaluate the condition of biodiversity and implement programs for effective management of the natural resources.

##### *Data*

Each park district will assemble a database of plant and animal occurrences using information derived from direct observation, other agencies' data, historical references, etc. The data collection will be a continuous process and will be automated and made available to other districts and agencies.

#### 1.1D Number of acres with approved inventory and planning documents

##### *Explanation*

Natural resource preservation requires constant monitoring of resources and long and short-term planning techniques in order to ensure perpetuation of these most valuable ecosystems. Therefore, to effectively manage parks, it is essential that the department have an accurate inventory of its natural resources. Long-term protection of natural sites can be achieved by careful planning through the resource element of the unit's general plan. The department has piloted and begun implementation of a monitoring program that identifies key natural resources, such as individual or populations of species, communities of species, or natural processes that influence resources. The system standardizes the manner in which resource information is collected in terms of the selection of key species for observation and the methodology of actual field observation. The standardization will ensure the collection of quality data which will be used to determine the status and health of the natural

systems which are covered under approved planning documents.

**Data**

The department must first establish a baseline of acres in the park system which are covered under formal natural resource planning and inventory documents. From this baseline, the department will track acres covered over time.

**1.1E Maintenance of soil erosion standards and the protection of wildlife habitat on 450 miles of motorized recreation trails**

**Explanation**

The department's Off-Highway Motor Vehicle division operates park units dedicated for off-highway vehicle recreation. They are required by statute to maintain their motorized trails at a level that will enable sustained long-term use of the park resources with minimal impact to soil and wildlife. Trail maintenance is an ongoing process that involves a variety of activities, like trail engineering, road bed alteration, backfilling lost soil, revegetation, and rerouting of trails. Trail maintenance schedules in the past have been constructed on somewhat subjective data. For more efficient trail rehabilitation, the department will apply a rating system to all motorized trails, thus establishing a database for future maintenance efforts.

**Data**

The department will use the standards contained in the "Soil Conservation Guidelines/Standards for Off-Highway Vehicle Recreation Management." The standards provide a measure for soil erosion that will be used as a baseline for future outcome measures of improvement.

**Outcome**

**1.2 Significant cultural sites, features, and structures are protected and preserved.**

**Principle**

California State Parks are host to the most significant historic, cultural and archeological sites and structures in California. Preserving and protecting these priceless cultural assets is a rudimentary component of the department's mission.

**Outcome Measures**

**1.2A Number of object records and updates**

**Explanation**

The department has an extensive collection of historic artifacts and photographs that are stored in its facilities in West Sacramento, as well as throughout park districts. The department intends to bring its collections up to curatorial standards and make them more available for interpretive purposes as well as educational research. To accomplish this, it is necessary to first address the backlog of curatorial work necessary for preservation and protection. Cataloging, scanning and documentation of objects and photographs needs to be completed in a systematic manner to prevent damage and the potential for theft. This is a long-term, continuous process that will have phased outcomes over multiple fiscal years.

**Data**

Museum objects will be documented in the department's automated registration system. In each fiscal year, a percentage of the collection will be targeted for cataloging, scanning and documentation.

**1.2B Degree of compliance to DPR Standards on the Museum Collections Facility Index (MCFI)**

**Explanation**

Currently, the department has no standard for museum collection facilities. The American Association of Museums is the industry benchmark for quality museum standards in the nation. While the majority of collections in the California State Park System are considered "house museums", requiring a different set of standards for handling of museum objects than those outlined in the AAM standards, many of AAM's principles can and should be adopted. The department employs a number of qualified curatorial staff capable of assessing the department's collections.

**Data**

The department will develop an appropriate standard by which to assess its museum collections, and will measure the standard over time using an index to determine the compliance level of its units.

**1.2C Percent of known historic structures and archeological sites that are stabilized and protected.**

**Explanation**

The department has vast numbers of historic structures and archeological sites throughout its park units. These holdings are considered a major and significant state resource and represent the cultural history of California. The protection of these cultural treasures is a major component of the department's stewardship mission. The first step in any protection effort is to assess the current condition of the resource. In order to accomplish this extensive task, all known sites must be reviewed to determine their status, and appropriate plans developed for stabilization and protection. Condition assessment is an ongoing activity in park units; however, due to the size of holdings, and the continual discovery of new, heretofore, unknown sites, there are still many areas yet to be evaluated. In order to more efficiently accomplish this large task, the department will be developing an assessment and monitoring instrument for historic and archeological sites.

**Data**

The department will develop two new assessment instruments that will eventually collect data on the condition of its historic and archeological sites.

**1.2D Percent of cultural resources that are represented under formal inventory and planning documents**

**Explanation**

Cultural resource preservation requires constant monitoring of resources and long and short-term planning techniques in order to ensure perpetuation of these most valuable cultural assets of California's history. Therefore, to affectively manage parks, it is essential that the department have an accurate inventory of its cultural resources. Long-term success of cultural,

historical and archaeological sites can be achieved by careful planning through the cultural resource element of the unit's general plan.

**Data**

The department must first establish a baseline of units in the park system which are covered under formal cultural resource planning and inventory documents. From this baseline, the department will track units covered over time.

## CORE PROGRAM AREA 2

### *Education / Interpretation*

#### **Outcome**

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

#### **Principle**

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

#### **Outcome Measures**

- 2.1A Customer's perception of the quality level of interpretive programs provided to the public

#### **Explanation**

There are thousands of interpretive activities carried out in and around park units throughout the year. In the past, the department has had no measure of the effectiveness of these programs. Data has been incomplete or lacking in terms of the quality of the experience.

#### **Data**

The department has revised its continuous visitor survey to measure the effectiveness of its interpretive programs and has become active in the development of site specific quality assessment techniques throughout the department. Through continuous improvement techniques and constant monitoring of interpretive programs, the department will effect the overall satisfaction ratings on the quality of interpretation.

- 2.1B Participant hours of interpretive programs provided to the public

#### **Explanation**

In 1995-96, the department began gathering information on the number of hours of interpretation that it provides to the public. Based on this information, the department will be able to analyze its interpretive mission in terms of the highest possible dissemination of information to the public.

#### **Data**

A central database of total hours of interpretation by category of program was developed and implemented in 1995-96. This information will serve as a baseline for the department to target directional improvements to the volume of interpretive hours presented to the public.

- 2.1C Degree of congruity with education curricula for educational experiences for K-12 children

#### **Explanation**

As part of its mission of education and interpretation, the department provides educational experiences for children at the K-12 grade level. Considerable time and effort are spent by qualified staff to provide a high quality experience to school groups to enhance their education of the precious cultural and natural resources of California. Teacher's guides, living history programs, special tours, and various other in-park and off-site programs contribute valuable hours of learning to our school-aged children. Because of this strong link to education and its schools, the department seeks to align its educational experiences with the standard California school curricula to facilitate a complete learning experience.

#### **Data**

In fiscal year 1996-97, the department will develop and implement a teacher's survey to assess its congruity with the standard California school curriculum. With this information, the department will seek to develop a more comprehensive link to California's children.

- 2.1D Hours of participation in educational programs for K-12 children

The department's commitment to school-age children in programs such as the Jr. Ranger Program, Jr. Life-guard Program, Environmental Living Program, and various other in-park and off-site programs serve a dual purpose: contributing valuable hours of learning to our school-aged children and passing on the values that are critical to our mission. The department believes there is the potential for more participation in its existing educational programs through improvements in programs and training materials. It also seeks to broaden its scope to include secondary school-age children with a statewide effort to educate children about the California State Parks' cultural and historic park resources.

#### **Data**

The department will measure hours of participation in its K-12 educational programs, committing to targeted outcomes in its educational programs as data becomes available from the semi-annual interpretation database.

- 2.1E Decreased use of energy, natural resources and the presence of environmental toxins

#### **Explanation**

The foundation of the department's mission is the promotion of stewardship for the state's natural and cultural resources. It is therefore natural and expected that the park system would be a leader and model in the area of sustainable land use practices. The department intends to exert its leadership role by developing programs that will effectively reduce its use of natural resources and promote its successful efforts for others to model.

#### **Data**

In 1995, the department began to track/analyze its use of electrical and other energy sources. Once a baseline has been established, the department will begin to target future reduction efforts. In 1996, the de-

partment will also develop a database to track our recycling efforts, and our use of recycled products.

### CORE PROGRAM AREA 3

#### *Facilities*

#### Outcome

#### 3.1 Provide and maintain an infrastructure

##### *Principle*

Key to the existence of its natural and cultural resources and central to the delivery of its recreational services, the development and maintenance of facilities is an essential element to the department's mission. Without attention to infrastructure, the integrity of the park system would be jeopardized as well as the state's fiscal interest in its holdings.

#### Outcome Measures

#### 3.1A Level of visitor satisfaction with infrastructure

##### *Explanation*

Each year, approximately 65 million visitors enjoy the State Park System. The department receives revenues as a result of this visitation. In order to facilitate further visitation, it is necessary to provide adequate facilities to its visitors.

##### *Data*

In 1995-96, the department revised its continuous visitor survey to reflect the visitor's satisfaction with infrastructure. Implementation will begin in 1996-97, and this data will be used to target improvements to the overall satisfaction rate.

#### 3.1B Degree of completion of identified infrastructure maintenance projects

##### *Explanation*

The department's maintenance funding is allotted in two categories. Category I maintenance includes all annual preventive and recurring maintenance, as well as maintenance recurring on two to five year cycles. Category II includes recurring maintenance on a six or more year cycle, corrective repair projects, and non-recurring maintenance. Since 1985, the department's need for infrastructure maintenance began a trend of exceeding available funding. The gap between need and funding level has been steadily increasing to the point where in 1995 the funding need for deferred maintenance was five times greater than the available allocation. The result has been a steady and predictable deterioration of roads, roofs, water systems, bridges, sewer systems, and restroom facilities. The impact of this decline is the eventual decrease in visitor satisfaction and subsequent drop in attendance. Current practice is to fund some projects that have become critical through neglect and to simply ignore the hundreds of others until they rise in priority to the critical scale. With the projected level of funding for 95-96 for maintenance projects, only a portion of the critical need will be addressed.

##### *Data*

The department's maintenance program is tracked on a central database that defines pending workload in areas such as buildings, grounds, roads, bridges, water systems, trails, etc. All completed and deferred projects are continuously tracked so that annual out-

comes can be readily identified. The database allows for the prediction of outcomes (completed projects) for whatever funding level is eventually established.

#### 3.1C Percent of infrastructures that are in compliance with applicable codes, regulations, and standards

##### *Explanation*

Title II of the Americans with Disabilities Act (ADA) prohibits state and local agencies from discriminating against persons with disabilities and from excluding participation in or denying benefits of programs, services, or facilities to persons with disabilities. Additionally, ADA requires places of public accommodation, commercial facilities, and certain private entities to be accessible to, and usable by persons with disabilities. DPR has been making strides in compliance with ADA, particularly in high use areas such as restrooms and accessible campsites in high attendance units. However, at this time, it is not clear just how much work still needs to be accomplished to bring the department into full or substantial compliance with ADA requirements.

Hazardous materials pose a threat to both visitors and to the natural and cultural resources of the State Park System. The open and accessible nature of state parks makes them the target for illegal dumping of hazardous materials, deposits from flood runoff and petroleum spills from coastal drilling stations and pipeline easements. Such environmental and public safety emergencies require immediate coordination from knowledgeable personnel outside the expertise of most staff at the district level.

Materials are considered hazardous if the product is beyond its useful stage. Statutes define levels of compliance to HAZMAT guidelines based upon the total volume of hazardous materials stored in a given location, how long it is stored and the types of materials. Permits must be obtained to store volumes of material over a determined amount. The department has identified varying levels of hazardous materials, set departmental standards for the handling of these materials and has set conditions for the disposal of hazardous materials for new acquisitions. In order to monitor progress and set strategies for removal of materials, the department has begun to inventory its units by hazardous material types such as above and below ground storage tanks, asbestos, lead paint and others.

##### *Data*

While continuing the upgrading of facilities, the department will assess all facilities for their level of ADA compliance, seismic standards and hazardous materials management guidelines and rate them in terms of work needed to establish full compliance. The rating system will enable maintenance dollars to be more efficiently directed to priority areas, and specific outcomes will be identified in terms of increased compliance levels.

#### 3.1D Rating of surface roads on the Metropolitan Transportation Commission Condition Index (MTC)

##### *Explanation*

The department maintains approximately 918 lane miles of paved roadway. Maintenance of this roadway consists of category I maintenance and repair such as patching, restriping, cleaning gutters, etc., and category II maintenance which includes surface mainte-

nance, sealing, upgrades, resurfacing, etc. The cost of maintenance to roads that are kept in very good to excellent condition is less than 1/10 of roads that have not received this attention. Insufficient funding for road maintenance has resulted in a backlog of maintenance need, forcing the department to divert its financial resources to the most critical road projects. The results of this growing backlog are deteriorating roadways and poor utilization of funds.

**Data**

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

**CORE PROGRAM AREA 4**

*Public Safety*

**Outcome**

**4.1A safe environment within State Parks**

**Explanation**

Along with its role of resource protection, the department provides a high level of public protection. The department employs approximately 600 peace officers who provide law enforcement, resource patrol, and protection to the public in the form of aquatic safety, protection from wildlife, and emergency services.

**Outcome Measures**

**4.1A Ratio of accidents to park visitation**

**4.1B Ratio of crimes to park visitation**

**Explanation**

The department carries out a public safety program for its visitors by deploying rangers and lifeguards (sworn peace officers) in park units. Rangers provide a law enforcement presence and respond to public disturbances, crimes against people and property, visitor accidents, and traffic accidents. Although it is commonly assumed that the visitors to state parks usually have a safe experience, there is not sufficient data available to assess the effectiveness of the public safety program. More accurate data is needed to better manage ranger deployment, and to assess the overall impact of the public safety effort.

**Data**

In fiscal year 1994-95, the department developed and tested a data collection system that will collect information on multiple factors of public safety in parks ("Public Safety Database"). In fiscal year 1996-97, data will continue to be entered and used as a basis to set outcome measures for safety improvement in 1997-98.

**4.1C Visitors' rating of their perception of parks as "safe zones"**

**Explanation**

One of the strong values associated with a visit to a California State Park lies in the serenity of the experience. Perception of safety is inherent to a peaceful and tranquil visit. It is the department's intent to offer services to the public to facilitate the perception of safety to the extent that State Parks are perceived as refuges or "safe zones" from adverse

conditions associated with an age of high crime and exposure to dangerous situations. It is not known, however, the extent to which our visitors perceive themselves as safe in parks.

**Data**

The department revised its continuous visitor survey in 1996 to better reflect visitors' feeling of safety in State Parks. Implementation will begin in fiscal year 1996-97. This data will allow the department to analyze and make directional improvements to programs in order to improve the public's perception of safety.

**CORE PROGRAM AREA 5**

*Recreation*

**Outcome**

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

**Principle**

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

**Outcome Measures**

**5.1A Rating of visitor satisfaction with the quality of recreational opportunity**

**Explanation**

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

**Data**

In 1996, the department revised its continuous visitor satisfaction survey to indicate the public's satisfaction with the quality of recreational opportunity in state parks. Implementation will begin in fiscal year 1996-97. Data will be analyzed to determine steps necessary to make directional improvements to the public's satisfaction level.

**5.1B Degree of response to statewide recreational needs**

**Explanation**

The department attempts to acquire and develop its properties according to the perceived recreational trends in the state. Trends in recreation are routinely documented in the California Outdoor Recreation Planning Program. To date, however, there has not been an



effective measurement established for the degree to which recreational needs are met. While trends are known, the degree to which they are met is unknown.

**Data**

Every five years the department surveys the state population to accurately assess recreation trends. Survey results are used as a basis for the development of the California Outdoor Recreation Planning Program. The new focus for the department will be to develop additional measurement instruments that will accurately assess the degree that recreation needs and desires are met.

**5.1C Participant days of appropriate special events**

**Explanation**

The department views special events in State Parks as activities held that are outside the scope of day-to-day operations. Examples of such special events include concerts, craft fairs, athletic events, orienteering, benefits, weddings, filming agreements, and special conferences. Besides the added value of potential revenue generation, special events provide the opportunity for the public to utilize the state parks in innovative and creative ways. This promotes the department's mission of providing high quality recreational opportunity while allowing the department to monitor appropriateness of these events in terms of protecting the resource.

**Data**

Currently, the department has no means of evaluating the potential for special events at a statewide level. The department will strive to create a baseline for current participation in 1996 and will target specific directional focuses toward achieving improvements in the participation level in subsequent fiscal years.

