

Capital Outlay

CAPITAL OUTLAY

Bond Fund Program

The Legislature, when it opened its session in 1964, had in the State Construction Program Fund (bonds) an unencumbered balance, subject to legislative appropriation, of about \$36 million. Against this availability, and for the benefit of the Departments of General Services, Corrections, Youth Authority, Mental Hygiene, Conservation, Veterans Affairs, the University of California and the California State Colleges, the Legislature appropriated a total of very close to \$160 million, the bulk of which was predicated on the passage of a proposed bond issue at the November general election. This bond issue was to be for \$350 million for general state construction needs plus \$30 million for aid to junior college construction, making a total of \$380 million. Upon the passage of the bond proposal there became available a grand total, for state purposes, of about \$386 million. Deducting from this the \$160 million that was appropriated, there was left a balance of \$226 million from which the Legislature could make appropriations at its 1965 session.

The Budget Bill before the 1965 session of the Legislature contains a substantially smaller total of proposals to be financed from the State Construction Program Fund. In round figures, the total is \$128,708,000 for the same group of agencies mentioned above. While the total for higher education is significantly less than that appropriated at the 1964 session, at about \$102 million for both the university and the state colleges, it nevertheless represents almost 80 percent of the total amount proposed from bond funds. Capital outlay for all the other major agencies is also proposed at a significant reduction below the amount provided at the 1964 session. The prime exception is the Department of General Services for which an unusually large share is proposed, principally because the construction cost of the central heating and cooling plant in Sacramento is included.

If the Legislature appropriates approximately the amount proposed from the State Construction Program Fund, there will be left a balance of \$98 million for financing projects at the 1966 session. This is obviously substantially less than even the relatively pared down budget being proposed at this time. The inferences for the 1966-67 fiscal year are that either capital outlay will be drastically reduced to fit the remaining funds or that some "pay-as-you-go" method of financing will be sought. Of course, there remains a third possibility, that of proposing still another bond issue to the electorate. As we have pointed out in previous analyses there seems little basis for assuming that the minimum capital outlay needs of the state can be reduced below about \$130 million annually for a good many years into the future. To attempt to finance these future years with bond issues would mean an endless procession of bond proposals to put before the electorate each two or three years, or even oftener. We do not believe that the continuation of our present bond program represents a sound financial policy. We suggest that whatever the annual needs for capital outlay, they should now be established at least substantially on a "pay-as-you-go" basis.

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Bond Fund Program—Continued

A discussion of the major agency problems, goals and emphases occurs further in this opening statement.

General Fund

The Legislature at its 1964 session made appropriations for capital outlay from the General Fund totaling over \$18,364,000 which included \$1 million to be available for project augmentation in accordance with the provisions of Section 16409 of the Government Code. Of the total only about \$7,664,000 represented actual minor projects. The balance covered major projects in the Division of Beaches and Parks, and Department of General Services in particular and various land acquisitions, project planning, the augmentation mentioned above, etc.

The proposal for the 1965-66 fiscal year for capital outlay from the General Fund totals over \$19,415,000 which also includes \$1 million for the same type of augmentation mentioned above. This is over \$1 million more than in the current fiscal year although the actual difference is greater by almost one-half million dollars because of the fact that for the first time the minor construction program for the University of California is funded not from the General Fund alone but also to the extent of nearly \$500,000 from the university "plant pool fund". This represents earnings on state funds held in the university treasury. Since the total minor project proposed for the university is about the same as in the current fiscal year this new type of funding makes a significant increase in the overall so that the net effect is as though the total were nearly \$20 million for all agencies. The significant differences are in the major construction and development program for the Division of Beaches and Parks and the Division of Forestry as well as significant increases in the total minor program. The latter is \$8,400,000 as compared with the figure for the current fiscal year mentioned above. The significance of this is that an attempt is being made to use the General Fund to a greater extent than before since a number of the projects proposed to be financed from it are very similar to those which were financed in the current fiscal year from bond funds.

Special Funds

Capital outlay proposals from special funds, for agencies so financed but excluding the Division of Highways and the Department of Water Resources, are proposed at a total of over \$6,670,000. Of this total over \$4,200,000 is from the Motor Vehicle Fund and represents acquisitions, major and minor construction projects in the Highway Patrol and the Department of Motor Vehicles. There is also included over \$500,000 from the Small Craft Harbor Revolving Fund as a contribution towards certain reservoir recreational development projects in the Division of Beaches and Parks.

Higher Education

University of California

The total major capital outlay program for the University of California, including acquisition, construction, planning and equipment proposed from the State Construction Program Fund, is \$55,025,000.

Higher Education—Continued

This represents a significant reduction from the \$61,729,000 which was appropriated in the 1964 Budget Act. Both of these figures include the facilities for the two medical centers in San Francisco and Los Angeles. When the budget was proposed to the 1964 Legislature, it was estimated that the cumulative, existing and funded capacity on all the campuses, exclusive of the medical centers, was 64,439 FTE. The 1964 appropriations raise that to a total of 67,052 FTE, approximately 3,600 additional. For the lesser amount proposed to the 1965 Session of the Legislature it is anticipated that the capacity will increase by 5,033 FTE making a grand total of 72,085 which should be available by the fall of 1967. The discrepancy in relationship between FTE capacity purchased in each of the two years is probably the result of the fact that the 1964 program had a higher percentage of graduate and professional space which cost substantially more per FTE. Almost half of the 1965 proposal represents undergraduate space at Davis and Santa Barbara which provides more FTE at a lesser cost per unit.

There have also been some significant changes in enrollment projections and in enrollment experience. For example, when the 1964 budget was presented it was estimated that the enrollment for the fall of 1963 would be 62,757 FTE including the two medical centers. The budget now before the Legislature indicates that this actually materialized as only 59,309, a substantial reduction. Again in the 1964 budget document, the estimate for the fall of 1964 was 67,592 FTE and, despite the experience of the previous year, in the new budget document the estimate for the fall of 1964 is 68,570 an increase of almost 1,000 FTE. For the three succeeding years through 1967, the new budget document indicates substantial increases in enrollment projection over those that were estimated for the 1964 document. The most significant one of the three years is 1966 where the older document had estimated 76,587 FTE fall enrollment as against the new document estimating 81,237, an increase in projection of almost 5,000 FTE. These are increased enrollment projections in the face of presumed pressure relief by increased diversion to the state colleges and by increased construction of capacity in junior colleges. In any case, if these projections have any validity it would indicate sustained high demands for additional space at the university campuses in the years of the immediate future. It should also be pointed out that the enrollment projections in the new document are based on average annual enrollment rather than fall enrollment, taking into account the move towards the quarter system which gives a lower enrollment figure than if the fall enrollment alone were used.

State Colleges

The Budget Act of 1964 provided over \$58,389,000 for major construction, working drawings, preliminary plans and equipment as well as some acquisition from the State Construction Program Fund for the 18 state college campuses including the two campuses of the California State Polytechnic College and the campus at Palo Verde which is not yet in operation. For the same general purposes the budget for the 1965-66 fiscal year proposes appropriations totaling over \$47,028,-

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Higher Education—Continued

000 which is a substantial reduction below the amount provided for the current fiscal year.

When the 1964 proposals were made to the Legislature, it was indicated that the existing and funded capacity of the entire state college system would be 104,945 FTE as of 1967. As the result of the appropriations made by the 1964 Legislature, this total was raised to 111,183 FTE as of 1968. Incidentally, this date represents the time when the last appropriated project might expect to be ready for occupancy. The increase is 6,238 FTE of capacity which in effect was purchased by the appropriations made in 1964. The proposals in the new budget, for construction alone, would add 5,864 FTE of capacity, meaning that by the fall of 1969 the total completed capacity would be 117,047 FTE. Against this capacity there is a projected enrollment for the fall of 1968 of 127,050 FTE or a deficit of about 10,000, representing about a 6½ percent overutilization of funded capacity which appears to be very minimal in the light of current utilization standards. These are consolidated figures for all the campuses within which there may be significant variations up or down where individual campuses are concerned.

New enrollment projections and estimates show some significant changes from the prior year. The 1964 budget projected an enrollment of 93,380 for the fall of 1964. In the new budget document this has been changed to 92,580, a relatively small decrease. Thereafter the new budget document indicates very significant downward revisions in the total enrollment projections. The 1964 document estimated 103,270 for the fall of 1965 as against a new figure of 99,060. For the fall of 1966, this is reduced from 113,830 to 107,490 and for the fall of 1967 from 124,560 to 117,420. For the next year it is again on the order of about a 7,000 FTE reduction. These are relatively significant and probably reflect both new admission standards and the diversion occasioned by the construction of additional junior college facilities. Nevertheless, on a year-to-year basis the annual increase is about 10,000 FTE for the period from the fall of 1965 to the fall of 1968 and thereafter it drops off to between 6,000 and 7,000 FTE annually. These are significant numbers of students in terms of space needs.

While in a total sense the need for space in both the university campuses and the state colleges will remain relatively high, there is on the horizon a significant possibility toward reduction of state investment. In the case of the state colleges, the enactment of federal Public Law 88-204, the Higher Education Act of 1963 should provide a significant volume of federal funds for assistance in construction of facilities for instruction and research in natural or physical sciences, mathematics, modern foreign languages, engineering and libraries. The same assistance would be available to the University of California, but in addition the university would benefit from Public Law 88-129, the Health Professions Educational Assistance Act of 1963, which provides assistance in construction of facilities for the training of physicians, pharmacists, optometrists, podiatrists, nurses and public health personnel. In addition to this, the university continues to benefit from federal

Higher Education—Continued

grants for specific research project facilities. It is not possible to project the total impact of such federal assistance in the years of the immediate future but it will undoubtedly be significant in reducing the need for state investment.

Correctional and Youth Authority Programs

The Budget Act of 1964 provided over \$12,595,000 from the State Construction Program Fund for site acquisition, major construction and equipment in the Department of Corrections. In this total, the most significant portion, which would directly provide capacity was the \$9 million for construction at the Correctional Institution at Tehachapi which would ultimately provide an additional 900 to 1,000 beds. The other significant factors in terms of their future impact were funds for the acquisition of a site for a new medical correctional institution in the southern part of the state and funds for working drawings for a new special security facility at Vacaville. Both of these will ultimately result in requirements for substantial construction funds and in the production of a significant number of additional beds.

In contrast, the proposal in the 1965-66 fiscal year totals only \$1,277,000 which does not include any significant proposal for direct additional capacity. However, it does include a down payment on important additional capacity by virtue of a proposal for working drawings for the "special security facility" at Vacaville which will ultimately add 1,200 beds of maximum security category and project planning for the medical correctional institution in southern California, previously mentioned, which will ultimately provide a capacity of 3,600 including 1,200 in medical correction, 1,200 in medium security industrial training and 1,200 in medium security correctional training. The potential cost of these new beds will probably exceed \$72 million.

For the Department of the Youth Authority, The Budget Act of 1964 provided over \$16,297,000 from the State Construction Program Fund for major construction, planning and equipment projects. The most significant part was over \$14,155,000 for continued construction at the Northern California Youth Center most of which would provide an additional 800 new beds. Most of the balance would also provide additional capacity, 50 at the Fred C. Nelles School for Boys and 100 at the Ventura School for Girls. The final most significant portion involved working drawings for a girls' reception center and training school which ultimately would add 300 more beds. In contrast, the budget proposed for the 1965-66 fiscal year provides only \$3,958,000 from the State Construction Program Fund none of which provides for the direct construction of additional new capacity. The major portion of it, \$2,080,000, is for working drawings for central services and three institutional units which would ultimately house 1,200 boys as the first phase of this new institution which is master planned at 3,600. The construction cost, following these working drawings, would exceed \$24 million.

Mental Hygiene Facilities

For the Department of Mental Hygiene, the Budget Act of 1964 provided over \$5,076,000 from the State Construction Program Fund

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Mental Hygiene Facilities—Continued

for site acquisition, major construction, planning and equipment. No new bed construction was involved in these appropriations. However, there were some significant contributions towards future new beds in the form of additional site acquisition money for the Langley Porter Neuropsychiatric Institute in San Francisco on which a totally new facility will ultimately be constructed and working drawing funds for the first phase of a 500-bed facility for the mentally retarded. In the new budget for the 1965-66 fiscal year, the total proposed from the State Construction Program Fund is \$3,793,630 none of which provides for construction of any new beds, with most of it going for modernization of existing facilities which in most cases reduces the number of beds. However, a significant start is made in the direction of future new beds by providing for working drawings for the new Langley Porter Neuropsychiatric Institute and for the Neuropsychiatric Institute at the University of California.

Programming and Planning

The accepted process behind each major construction and/or working drawings project begins with the preparation of a so-called program and justification at the institution level. This program is usually prepared by a person or persons directly connected with the major utilization purpose of the project. The program is further refined and reviewed within the confines of the institution, usually by a committee operating under the aegis of the director of the institution for the purpose of coordinating the needs of the institution. This program attempts to go into considerable detail by describing each space in the project, its proposed use, the number of people who will be occupying each space, the kinds, numbers and types of fixed equipment that will be required, the kinds and quantities of movable furnishings and equipment that will be required in each space, the functional relationships of spaces and justification and explanation for the need of each of the spaces with its built-in and movable equipment. "Tare" space such as corridors, restrooms, machine spaces, duct spaces, etc., are not included in such programs since these are usually left to the designer under whose guidance they develop as required.

Subsequently, this program is transmitted to the headquarters of the agency having responsibility for the particular institution where it is further reviewed by a specialized headquarters staff which may delete specific spaces, alter others, and even add spaces in some instances until the staff is satisfied that the program meets the broad policies of the agency. Following this the program is transmitted to the Department of Finance, Division of Budgets, for review, discussion and ultimate authorization for the commitment of funds for the preparation of preliminary plans by an architect. During this process and before authorization for commitment of funds, there are usually one or more roundtable conferences attended by institution representatives, agency representatives, Division of Budgets representatives, architects' representatives and representation from the office of the Legislative Analyst. At such conferences, differences of opinion are aired

Programming and Planning—Continued

and resolved, technical questions are raised and either resolved at once or referred to special study and general discussion is had concerning the scope of the project, its needs and its appropriate timing schedule. When all details are finally resolved, authorization to proceed into preliminary plans is then given by the Division of Budgets.

Ultimately, based on the approved program, a preliminary plan is developed by the architect giving a clear delineation of the general shape of the building, the number of floors, the sizes, shapes and relationships of rooms, the delineation of all tare space, the general delineation of grounds development immediately about the project, and preliminary, sketch-type, mechanical, electrical and structural features. Also, the preliminary plans include depictions of the elevations of the building and often cross sections in order to demonstrate a clearer understanding of the architect's proposal and to enable a clearer relationship between plan and program. These preliminary plans are accompanied by preliminary outline specifications which describe the general structural elements, the materials to be used, exterior and interior finishes on floors, walls and ceilings, the generalized descriptions of the mechanical and electrical systems and of the landscaping and site development work to be done in direct conjunction with the project. All this is accompanied by an estimate based on the plans and specifications, which sets forth the cost of the basic building shell, the cost of the heating and ventilating and air conditioning if included, the cost of the electrical system, the cost of the plumbing and mechanical system, the costs of various phases of utilities and site development, the costs of architectural services including the preparation of working drawings and the actual onsite inspection of construction throughout the building process. The estimate also includes, as a general rule, an amount for the so-called group I or fixed equipment and a contingency amount to cover unforeseen developments occurring either during the process of preparing the working drawings or during the actual construction period. Such an estimate, which is usually based on a fixed calendar time in order to freeze the construction cost index figure that is used, should be an accurate document from which there should be relatively little deviation except that which occurs as a result of the amount of time lag between the date of the estimate and the time the project actually goes to bid and the construction cost index change within that time period. Other than such change, any radical or significant change in cost is usually brought about by proposed changes in scope of the project or in significant details usually as a result of second thoughts on the part of the institution or the agency.

The preliminary plans, specifications and estimate when presented to the Department of Finance, Division of Budgets, as a basis for including in the next succeeding budget an appropriate amount either for working drawings only or for the total project including working drawings and construction, depending on the size of the project, is thoroughly reviewed and questions of interpretation by the architect both as to the sizes of spaces and the use of materials as well as the utilization of land area are raised and resolved and sometimes these

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Programming and Planning—Continued

result in design changes and cost estimate changes. Subsequent to all this, the project is then included in the next succeeding budget document.

The Legislature in recognition of the necessity that proposals made to it for construction projects be backed up by adequate programing, preliminary planning, preliminary specifications and estimates has followed a long-established policy of providing preliminary plans funds at least one year in advance of project proposals, and in some cases two years in advance, in order to assure that it will have adequate information on which to base its deliberations and decisions. The preliminary plan funds are usually provided in lump form under control of the Department of Finance and the State Public Works Board. The exceptions are the state college system and the University of California, each of which receives a lump sum under its individual control plus that of the Public Works Board. From the foregoing process description and from the fact that funds are available at least a year in advance, one would assume that by the time the printed budget document was submitted to the Legislature, usually in January of each year, that all the capital outlay projects contained therein would have been well established, reviewed and resolved. Unfortunately, with some exceptions, the facts are to the contrary and have become more so in the last few years.

With relatively few exceptions, the projects proposed by the university have their supporting programs, preliminary plans, specifications and estimates submitted in sufficient time to be thoroughly reviewed and have questions resolved by all agencies concerned before the budget document goes to print. With most other agencies, this is not and has not been true. In the budget now before the Legislature, the worst example of inadequacy is presented by the state college system. As this is written, we have received almost no preliminary plans, specifications and estimates on which to base recommendations and obviously there has been no time to raise questions, challenge concepts and interpretations and have them resolved in group conferences. To cite two glaring examples, there is contained in the budget two projects for the San Bernardino campus involving the construction of two science classroom buildings for which working drawings funds were previously provided and for which the preliminary plan design has not yet even been approved by the trustees. Before preliminary plans can be submitted to the Department of Finance and to the Legislative Analyst for review, they must first be approved by the trustees. These designs are on the agenda for the trustees meeting of January 20 and 21, 1965. In order for these projects to have been properly reviewed before inclusion in the budget, such review and approval by the trustees should have occurred no later than November and probably earlier. In this particular instance since working drawings funds were available a year ago, the discrepancy is even more objectionable. We have no certain knowledge as to the reasons for these delays although they appear to be a combination of lack of decision on the part of the trustees and the trustees' staff as well as architectural delays. In any case, such

Programming and Planning—Continued

inadequate backup for the projects submitted to the Legislature makes a mockery of the purpose for which preliminary plans funds have been provided.

With respect to other agencies, there have been similar delays occasioned by changed ideas on the part of the institution or agency, changes required by the inability to purchase a given site or the decision to change sites on the part of the agency and delays in timely scheduling on the part of the Office of Architecture and Construction. In any given project, any one or all of these reasons could have resulted in the failure to provide adequate backup information in time to permit a proper evaluation prior to inclusion in the budget document.

The only solutions we can suggest are first, that the agency or institution start its thinking processes early enough and make decisions early enough, decisions that will not later be altered, to permit the architects to start as early as possible. Second, reviews of programs by all concerned should start not less than nine months before the budget document is printed and preferably earlier than that. Third, the architects must improve their scheduling to permit starting the preliminary planning process early enough, particularly in connection with the more complex projects, to assure that properly developed information will reach the Department of Finance in ample time to permit proper review and resolution of differences prior to inclusion in the printed budget document.

**Governor's Office
CALIFORNIA DISASTER OFFICE**

ITEM 317 of the Budget Bill

Capital Outlay Budget page 1

FOR MINOR CONSTRUCTION IMPROVEMENTS AND EQUIPMENT, CALIFORNIA DISASTER OFFICE, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$64,650
Recommended for approval -----	64,650

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

This item consisting of a series of minor projects represents the third phase in the installation of the so-called "local government radio system" which will permit the Disaster Office to communicate with local governments statewide either from the headquarters level or from the regional levels. Much of the equipment is of the type known as "multiplexing" which will permit the intercity law system and the Disaster Office fire system to communicate over the Disaster Microwave Network. It is our understanding that this represents the third and last phase of development of this type of communications capability. The total cost of the third phase is actually \$129,300 which is shared equally by the federal government thereby reducing the state's share to the amount proposed. *We recommend approval.*

DEPARTMENT OF GENERAL SERVICES

ITEM 318 of the Budget Bill

Capital Outlay Budget page 2

FOR SITE ACQUISITION, MAJOR AND MINOR CONSTRUCTION
IMPROVEMENTS AND EQUIPMENT FROM THE GENERAL
FUND

RECOMMENDATIONS

Amount budgeted -----	\$3,183,050
Recommended for approval -----	3,083,050
Unresolved -----	100,000

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

This item proposes a series of one acquisition project, four alteration projects and a group of minor projects as follows:

(a) *Land acquisitions, Sacramento* ----- \$2,200,000

Chapter 1242 of the Statutes of 1963 provided \$13,000,000 and the Budget Act of 1964 provided \$4,476,250 both from the School Land Fund for the purpose of buying up land in the vicinity of the State Capitol which lay within the confines of the Capitol Master Plan and was usually referred to as the "hard core" area. At the time this proposal was first approached it was estimated that this "hard core" area might cost as much as \$20,000,000. It is now proposed to add to the previous appropriations \$1,700,000 for the balance of the "hard core" area and \$500,000 for opportunity purchases outside this area but still within the boundaries of the master plan. *We believe that the acquisition of all the property within the master plan area is a desirable goal and we recommend approval of this proposal even though it is necessary to use the General Fund since it is our understanding that the School Land Fund has no more surplus cash.*

(b) *Land acquisition various locations* ----- \$100,000

The state's general radio communications system as well as its disaster communication network are very dependent on mountaintop transmitter or repeater locations. Suitable mountaintops are becoming extremely valuable because of competition from private systems. It would be in the state's best interest to own those mountaintops which are essential to its systems rather than to depend on rentals or easements. We would recommend the general concept of purchase of such mountaintops. *We recommend approval.*

(c) *Alterations to office building No. 1, phase II* ----- \$600,000

The Budget Act of 1964 provided funds for some alterations in office building No. 1 in Sacramento and for extensive air conditioning alterations. It is now proposed to make extensive alterations in the basement and the first, fourth and fifth floors to make the spaces suitable for new tenants since the previous tenants have moved out to the new Retire-

Department of General Services—Continued

ment building. The work is largely partition movement, lighting improvement and general rehabilitation. *We recommend approval.*

(d) *Alterations, library and courts building* ----- \$100,000

The Budget Act of 1964 provided funds for a first phase of seriously needed electrical corrections in the library and courts building. The second and final phase is now proposed which should bring the building completely up to modern standards. *We recommend approval.*

(e) *Alterations, state office building, Oakland*----- \$100,000

These alterations are proposed to make vacated space suitable for a new tenant. *We have not received preliminary plans or a cost estimate on this project and consequently we can make no recommendations at this time.*

(f) *Replace elevator, Los Angeles state building*----- \$58,900

The Budget Act of 1961 provided \$100,000 from the State Construction Program Fund to modernize all three elevators in the old, Los Angeles state building. It was subsequently discovered that there would be insufficient funds to handle all three elevators because a number of changes were required that had not been originally contemplated in the design and estimate. Consequently, only two of the elevators were modernized. It is now proposed to modernize the third and last elevator. The cost is approximately equivalent to each of the other two but reflects the general construction cost index rise. *We recommend approval.*

(g) *Minor projects* ----- \$24,150

This proposal involves two specific projects and a number of small unspecified projects which are lumped together. The specific projects are alterations in the Education building in Sacramento and a radio vault remodeling. They are simple straightforward proposals for which the costs seem to be in line. *We recommend approval.*

DEPARTMENT OF GENERAL SERVICES

ITEM 319 of the Budget Bill

Capital Outlay Budget page 2

FOR MAJOR CONSTRUCTION IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF GENERAL SERVICES FROM THE VETERANS FARM AND HOME BUILDING FUND OF 1943

RECOMMENDATIONS

Amount budgeted	-----	\$17,717,500
Recommended for approval	-----	17,717,500

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

This item proposes the construction of two large office building projects as follows:

(a) *Construct office building No. 8, Sacramento*----- \$8,685,000

This project involves the construction of a 17-story steel frame building with exterior facings of precast concrete and concrete floors. The

Department of General Services—Continued

building will have a gross area in excess of 317,000 square feet and will be fully air conditioned as are all general state office buildings in Sacramento. The general interior design will be of loft type with most of the areas divided by movable partitions, as required. In addition, there will be an auditorium seating 196 people plus a basement for mechanical and electrical equipment, storage facilities and general service facilities. The basic building will cost about \$23.90 per gross square foot and at total project level it will be \$27.39 per gross square foot including all fees, site development, utilities, landscaping, etc. The cost also includes an empirical allowance for movable partitions. Actual costs for these partitions will not be known until all the tenant details are settled. The amount proposed represents the total cost including working drawings and preliminary plans for which funds were previously provided from the State Construction Program Fund and the General Fund to a total of \$385,000. It is intended that these funds be reimbursed this amount from the new appropriation. This project has been under review and design for nearly two years, and we are thoroughly familiar with its details. We believe the design will result in a handsome building which will suitably enhance the capital area when it is constructed on the proposed site at Eighth and N Streets. At the present time, it is anticipated that the prime tenants will be the Department of Public Health, Mental Hygiene and Social Welfare. *We recommend approval.*

(b) Construct office building No. 9, Sacramento----- \$9,032,500

The Budget Act of 1964 provided \$200,000 from the same fund source for the preparation of working drawings for this building which will in many respects be a reproduction of office building No. 8. However, because of the fact that it will also include a cafeteria which will serve both buildings, its gross area is 334,555 square feet. It will be located diagonally opposite office building No. 8 at Seventh and O Streets with a handsome plaza development between the two buildings. The cost of the basic building will be about \$23.80 per gross square foot and \$27.59 at total project level including all fees, site development, food service equipment and movable partitions. *We recommend approval.*

DEPARTMENT OF AGRICULTURE

ITEM 320 of the Budget Bill

Budget page 9

FOR SITE ACQUISITION, DEPARTMENT OF AGRICULTURE
FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$1,000
Recommended for approval -----	1,000

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

This item involves a single site acquisition for a plant quarantine station. The realignment of Highway 95 approximately 17 miles north

Department of Agriculture—Continued

of Needles makes necessary the construction of a new plant quarantine station. It is proposed to provide funds for a site purchase at this time with construction of a station to be funded in a future budget. We recommend approval.

Department of Agriculture

MUSEUM OF SCIENCE AND INDUSTRY

ITEM 321 of the Budget Bill

Capital Outlay Budget page 13

FOR MINOR CONSTRUCTION, IMPROVEMENT AND EQUIPMENT, MUSEUM OF SCIENCE AND INDUSTRY, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$55,270
Recommend for approval -----	55,270

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

This item provides for three minor projects needed to improve access to the museum grounds and to the Hall of Health. One project involves the construction of an access road from the north to take the place of a previous access which has been closed off by improvements to Exposition Boulevard made by the City of Los Angeles. Another project involves the construction of a new eastern entrance to the main museum building in order to connect it to the Hall of Health structure. The third involves the installation of a traffic gate on one of the parking lots in order to facilitate traffic flow and parking fee collections. We have examined these projects in detail and they appear to be justified both as to need and cost. We recommend approval.

DEPARTMENT OF CORRECTIONS

ITEM 322 of the Budget Bill

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FOR MAJOR AND MINOR CONSTRUCTION, IMPROVEMENT AND EQUIPMENT, DEPARTMENT OF CORRECTIONS FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$777,491
Recommended for approval -----	807,491
Unresolved -----	120,000

TOTAL RECOMMENDED INCREASE ----- \$150,000

Two major construction projects and the entire minor capital outlay program for the department are included in this item. We recommend an increase of \$150,000 in subitem (b) to enable the State Prison at San Quentin to escape the continual maintenance and nuisance problem caused by a salt water service system. The subitem (a) amount is not firm and we recommend approval of the subitem (c) \$492,491 minor capital outlay program despite the \$13,827 increase over the amount

Department of Corrections—Continued

budgeted for the current year. We discuss the projects in detail in the following paragraphs.

ANALYSIS

(a) Remodel inmate dining room, Institution for Men----- \$120,000

The California Institution for Men at Chino inmate dining room is 102 feet by 129 feet in plan and serves the entire 1,600 inmates in the main institution. The budget proposal would provide for the replacement of the long wood tables and benches by standard four place tables similar to those used in other correctional institutions. The deteriorated concrete floor will be renovated, better lighting will be provided, the dish washing area will be relocated and it is possible that the ceiling will be dropped. The height to the bottom of the truss structure is 23 feet 6 inches, and the distance from the bottom truss to the roof ridge is 12 feet. This extreme interior height results in the requirement to heat an exceedingly large volume of air in winter months and contributes to an undesirable atmosphere. We concur with the needs specified in the program, but the authorization to prepare a budget package was not made until January 4, 1965, and a firm estimate and delineation of the program are not available. *We cannot make a recommendation until receipt of that information.*

(b) Restoration of salt water service lines, San Quentin---- \$165,000

The State Prison at San Quentin augments its 1.5 million gallons per day use of fresh water with an estimated 300,000 gallons per day use of salt water. The salt water system is necessarily separate and services the fire mains and the flushing water lines for the cell block water closets. The salt water system was initially installed because of the limited guarantee of fresh water supply and because of the high cost of fresh water. The highly corrosive nature of the salt water, however, has contributed to extensive maintenance problems. The cast iron main is so badly deteriorated that it requires replacement. The Office of Architecture and Construction prepared a report examining the alternative costs of replacing the salt water main and continuing the salt water service, versus converting the system to fresh water. The study indicated that despite the salt water service maintenance problems, continuation of the salt water service would be \$12,740 a year cheaper than conversion to and purchase of fresh water. The study did indicate, however, that the Marin Municipal Water District, which provides fresh water to the prison, could guarantee an adequate supply if the state would advance the \$210,000 necessary for construction of adequate transmission facilities from the district lines to the institution. We originally concurred with the Department of Finance that the apparent economic advantage of the salt water system justifies continuation of that service. However, additional review has led to our conclusion that other factors offset the possible direct extra cost of the fresh water system and made us somewhat skeptical of the economic advantage indicated in the report. The continual problem of sticking and corroding flush valves will not be eliminated by replacing the salt water main and is a serious maintenance nuisance that could contribute to unrest within the institution. There are many extensive and expensive precautions taken to minimize the

Department of Corrections—Continued

possibility of mass emotional upsets in our correctional facilities and conversion to fresh water in this instance can be considered such a precautionary measure. We recommend, therefore, a \$315,000 appropriation in lieu of the \$165,000 budget proposal. The \$315,000 includes the Marin Municipal Water District \$210,000 loan requirement necessary to assure an adequate fresh water supply, \$90,000 for replacement of the water mains and \$15,000 to modify the existing booster pumping facilities. Although our recommendation requires a \$150,000 increase, the capital outlay expenditure exclusive of the \$210,000 loan is \$60,000 less than the budget proposal. The extra \$12,740 annual cost of the fresh water system would, in practice, be reduced by whatever annual repayment plan is arrived at between the state and water district. Upon completion of repayment, the full scale difference would again prevail. *We recommend approval of \$315,000 including the \$150,000 increase necessary to provide fresh water service in lieu of the proposed salt water service, subject to a clear agreement being reached between the state and water district, before any expenditures are made.*

(c) *Minor projects* ----- \$492,491
California Conservation Center ----- 19,660

The conservation facility at Susanville is segregated into two 600-man units that were originally intended as a minimum security unit and a minimum-medium security unit. One of the features that distinguishes between the two is a post and control gate between the minimum-medium security area and the maintenance-educational activity area. The experience of operating the institution has led to operation of both units as minimum-medium units and the control feature is now required between the second unit and the activity area. *We recommend the \$19,660 budgeted to accomplish that change.*

Southern Conservation Center ----- \$68,805

There are three minor projects proposed for the Southern Conservation Center. Two of them represent oversights in the design and the third is necessary because of a change in the concept of operating the institution. Vocational classrooms and shops will be constructed for \$32,745 so that required forestry classes currently being taught in living unit day rooms may be moved to facilities designed for that purpose and the day rooms may be devoted to their original function. The proximity of this institution to the densely populated Los Angeles area contributes to a large number of visitors for the inmates, but the present size of the visiting building limits to 15 percent of the inmate population the opportunity of one visit per week. A \$28,170 addition is designed to alleviate this restriction. The original design contemplated moving cooked food from the California Institution for Men to the Conservation Center serving kitchen for service to the inmates. This proposal was not satisfactory and the serving kitchen was converted to a preparation kitchen. A new 120-horsepower, low-pressure boiler is required because sufficient steam is not available to operate the kitchen. *We recommend approval of the three minor projects.*

Department of Corrections—Continued

Correctional training facility ----- \$102,000

There are nine projects included for this facility at Soledad, the largest of which is a \$46,610 amount required to replace an oven, bun divider and mixer in the bakery. Two projects for \$9,690 and \$9,000 provide for the construction of improvements to the vocational paint shop and a vocational auto mechanics classroom, respectively. Security alterations in the adjustment center will alleviate some of the dangers of the personnel working in that area for a cost of \$7,150. A \$12,000 appropriation is required to recondition the south facility buildings. This is a general accelerated maintenance program that is necessary because of the temporary nature of the facilities. The remaining projects include installation of ventilation in the custodial work area, the enlargement of the hay sheds in the dairy by placing two pole barns back-to-back and connecting them with a corrugated sheet metal center span, and two projects in the laundry area. *We recommend approval.*

Deuel Vocational Institution ----- \$65,645

An unlined open channel 3,900 feet long supplies irrigation water by gravity flow from the river to a pump station that lifts the water to the institution reservoir. The 1964-65 budget appropriation for \$9,750 would have been sufficient for the construction of a portion of the 24-inch reinforced concrete pipeline replacement of the open channel. The \$23,359 proposed in this budget will enable replacement of the entire length of open ditch. The department contends this improvement will save a considerable amount of water currently being lost due to seepage and will enable more productive use of the institution farm land. A \$30,450 project to install open metal stairways in the central core of four cell blocks and renovation of the shower areas in the four cell blocks are required to minimize exposure of the guards to malicious acts of the inmates. There are seven cell blocks that require such treatment and the department intends to request a second phase in the 1966-67 budget to complete necessary improvements. The Department of Water Resources will be retained for \$5,130 to examine the water supply available to the institution. A fourth project for \$6,736 provides for the installation of a bar screen at the sewage plant which is necessary to screen out rags and clothing, etc. that are flushed into the sewer system by the inmates and cause maintenance problems. *We recommend approval of the total amount requested.*

State Prison at Folsom ----- \$80,595

The dishwasher in the main kitchen has served its useful life and must be replaced for \$15,755, and an oven in the bakery requires replacement for \$26,000. The 1964-65 budget included \$8,800 for a prefabricated metal building to be constructed adjacent to the kitchen as a pot-washing facility. In the course of our field review of items proposed for the current budget, we discovered that the \$8,800 would not be sufficient to solve the institution problem which includes the need to renovate the vegetable preparation area and provide a pot storage area. The \$35,000 proposed in the budget and added to the current

Department of Corrections—Continued

year amount will provide a total of \$43,800 necessary to construct a 6,600 square foot metal building that will house a refrigeration area for vegetables and a vegetable preparation area, a pot wash and pan storage area, dry storage area, boiler room, food managers office, and toilet facilities for inmates and civil service personnel. The final project for \$3,840 is necessary to construct a sand trap at the sewage plant to alleviate maintenance problems. *We recommend approval of the entire amount.*

Institution for Men, Chino----- \$51,460

An \$18,450 project will enable the relocation of the inmate visiting facilities which is required for two reasons. The current location is adjacent to the inmate recreational area and does not prevent contact between visitors and inmates who are not receiving visitors. The current location also presents a difficult situation because it cannot be explicitly defined. The proposed location is removed from the main institution in an area that can be dedicated precisely to the visiting function and adjacent to the main entrance and control gates. The \$24,925 request to remodel the employee dining room is desirable to correct inadequacies of the existing dining room and is necessary to convert management of the dining room operation to the employee association as recommended by a recent management survey. Relamping the furniture factory for an estimated \$8,085 is necessary to improve the light level and contribute to a better working environment. *We recommend approval of the three minor projects.*

Medical Facility, Vacaville----- \$12,200

A \$12,200 expenditure is required to replace a dishwasher that is worn beyond the point of reasonable maintenance. *We recommend approval.*

Mens Colony, East Facility, Los Padres----- \$4,850

A hazard storage facility will be constructed for flammable materials that are stored in the maintenance and vocational shop facilities and constitute a danger because these areas are not designed for that purpose. The budget proposal represents action resulting from the strong insistence of the State Fire Marshal that such materials be stored in a structure that is designed for the specific purpose. *We recommend approval.*

Mens Colony, West Facility----- \$4,750

A small addition to the inmate canteen will be constructed for the \$4,750 requested. *We recommend approval.*

State Prison at San Quentin----- \$19,046

The San Quentin inmate canteen will be remodeled for a cost of \$13,258. A fire door will be constructed in the furniture factory between the finishing area and the manufacturing area and a paint spray booth will be constructed for the car painting activity. *We recommend approval.*

Department of Corrections—Continued

Institution for Women, Frontera..... \$63,480

The No. 1 and No. 3 boilers serving the institution are badly cracked and a Division of Industrial Safety representative recommended re-bricking in the near future. This repair is essential to the operation of the institution and the \$17,580 cost is reasonable. The hospital mechanical air supply system was designed for the inclusion of future air cooling equipment so that the proposed \$43,000 installation of compressors and related equipment needed to provide the hospital with refrigerated air will be made at a minimum cost. The remaining \$2,900 project will fund the work necessary to renovate the fire alarm system so that full control can be maintained in one location similar to alarm systems in other institutions. *We recommend approval of the three projects.*

DEPARTMENT OF THE YOUTH AUTHORITY

ITEM 323 of the Budget Bill

Capital Outlay Budget page 33

FOR MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF THE YOUTH AUTHORITY, FROM THE GENERAL FUND

Amount budgeted	\$427,650
Recommended for approval	427,650

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS

The \$427,650 minor construction program represents a \$16,550 increase over the amount appropriated for that purpose in the 1964-65 Budget Act. *We have carefully reviewed each project and recommend approval of the total amount proposed.* A brief description of the projects, grouped by institution, follows.

Southern California Reception Center-Clinic..... \$25,000

This institution experienced repeated power failures that prompted it to seek a study of the problem by the Office of Architecture and Construction. The study uncovered a significant amount of faulty primary cable, and it recommended that all underground primary cable splices be tested and faulty lengths of cable replaced and respliced. The estimated cost is \$25,000, and *we recommend approval.*

Youth Authority Conservation Camps for Boys..... \$9,000

The Mount Bullion Camp in Mariposa County was constructed eight years ago. An integral ceiling and acoustical treatment sprayed on the underside of the metal roof detaches and falls because of moisture, roof movement and failure to withstand the jar of objects thrown by the wards. The department proposes a \$9,000 project to replace the sprayed on material with rigid insulation and a hard surfaced acoustical type ceiling. *We recommend approval.*

Fricot Ranch School for Boys..... \$81,575

Two reservoirs maintain stable operating flow and hold water for emergency use of the institution. The lower reservoir leaks at an esti-

Department of the Youth Authority—Continued

mated rate of 30 gallons per minute because of mud, logs and debris on the bottom. It is necessary to clean the reservoir until the firm bottom layer is reached and place an impervious blanket of a material approximately one foot thick on the bottom. The cost of this project is estimated to be \$27,875. A proposal of \$17,200 will provide repair of the hospital, gymnasium, administration and part of the school roofs to preclude more extensive repair later. Item 311 of the 1963 Budget Act appropriated \$31,000 which was used to extend water mains and fire hydrants to all of the required areas of the institution. A \$31,500 proposal in this budget will provide a fire alarm system which will feed a board in the firehouse which will indicate the location of the alarm. The final project for \$5,000 will correct an electrical service deficiency in the classroom area. *We recommend approval of the four projects.*

Fred C. Nelles School for Boys----- \$37,400

The state has appropriated a significant amount of funds in recent years to rebuild a major portion of this institution. An auditorium that represents the last part of what was once a full school complex was rehabilitated structurally some years ago to avert condemnation. The budget proposes \$37,400 as a first phase to improve the auditorium so that it will function properly. The first phase includes a suspended acoustical tile ceiling, provision of blackout drapes, new lighting fixtures and electrical alterations, movie projection modifications, and heating system alterations. The second phase that may be requested in the 1966-67 Budget would provide for floor covering and improved seating. *We recommend approval of the amount proposed by this item.*

Paso Robles School for Boys----- \$100,015

The Army installed the eight-inch thin-walled spiral-type water mains which had an anticipated 10-year life in 1942 and the state added a cathodic protection system in 1958 to delay replacement. The lines have corroded to the point that there are frequent breaks, and the budget proposes \$21,740 to replace 1,500 feet of the line with eight-inch asbestos cement lines and the necessary gate valves, etc. The Department of the Youth Authority requested inspection of the roofs at Paso Robles to determine the extent of work required to minimize maintenance. Numerous roofs were in such deteriorated condition that \$45,800 is required for extensive replacement and repair. The 1964-65 Budget Act appropriated \$17,200 to convert a meat refrigeration box in the kitchen area to a frozen food box. A \$32,475 second-phase proposal in this budget will provide a low-temperature working box for the kitchen personnel and a temperature controlled area in the commissary for dry foods such as flour, beans and cereals. *We recommend approval of the three projects.*

Preston School of Industry----- \$138,560

The old brick administration building at Preston was constructed between 1889 and 1893 and was condemned by the State Fire Marshal as early as 1939. It is also considered to be structurally hazardous. Assembly Concurrent Resolution No. 32 adopted in 1962 called for a

Department of the Youth Authority—Continued

three-year moratorium to provide interested persons or historical societies an opportunity to consider salvage of the structure. This period has lapsed and the budget proposes \$10,000 to demolish the building and eliminate the hazard.

The budget proposes \$21,740 to modernize laundry equipment. This amount would provide for the purchase of one modern shirt press unit and one pants press unit. A number of improvements are required to balance the two imhoff tanks at the sewage plant to assure the proper treatment. The conversion of three hospital wards to 10 single rooms will improve security control and medical care flexibility for an expenditure of \$37,300.

Paved activity areas for three living units will cost an estimated \$45,900. This is the second of three phases to provide outside recreation space adjacent to the living units. Alterations to increase refrigeration storage space will cost \$3,500 and the maintenance shop roof will be replaced for \$3,100. *We recommend approval.*

Youth Training School..... \$11,500

This is the third Youth Authority institution proposing funds to increase freezer capacity because of the demand for more frozen foods. The cost in this case is \$7,000. The second project for \$4,500 will provide for the construction of a second auto body shop for the training school. *We recommend approval.*

Los Guilucos School for Girls..... \$24,600

A sound security system will be installed in the school for \$15,000. Recent disturbances and an undetected attack on an employee in one of the living units have led to a request for this noise level device which will warn a watch officer of problems in the living units. Pythian Road services the employee housing facilities and the institution reservoirs in addition to some private residences near the institution. The department proposes to construct an extension of this road to Sonoma County road standards and then deed it to the county so that it will assume the required maintenance. *We recommend approval of the two projects.*

Department of Education

SCHOOL FOR THE DEAF, BERKELEY

ITEM 324 of the Budget Bill

Capital Outlay Budget page 49

FOR MINOR CONSTRUCTION, CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted	\$13,000
Recommended for approval	13,000

TOTAL RECOMMENDED REDUCTION..... None

ANALYSIS

The \$13,000 proposed is required to provide satisfactory working quarters for the carpenters, electricians and painters. *We recommend approval.*

**Department of Education
SCHOOL FOR THE DEAF, RIVERSIDE**

ITEM 325 of the Budget Bill Capital Outlay Budget page 50

**FOR MINOR CONSTRUCTION, SCHOOL FOR THE DEAF,
RIVERSIDE, FROM THE GENERAL FUND**

RECOMMENDATIONS

Amount budgeted -----	\$5,840
Recommended for approval -----	5,840

TOTAL RECOMMENDED REDUCTION----- None

ANALYSIS

Automatic sprinklers will be included as part of a landscaped play area adjacent to two dormitories for a cost of \$3,600 and \$2,240 is required for a storm sewer improvement. *We recommend approval.*

DEPARTMENT OF UNIVERSITY OF CALIFORNIA

ITEM 326 of the Budget Bill Capital Outlay Budget page 51

**FOR MINOR CONSTRUCTION, IMPROVEMENTS AND
EQUIPMENT, UNIVERSITY OF CALIFORNIA,
FROM THE GENERAL FUND**

RECOMMENDATIONS

Amount budgeted -----	\$1,530,000
Recommended for approval -----	1,530,000

TOTAL RECOMMENDED REDUCTION----- None

ANALYSIS

The total cost of the University of California minor capital outlay program is \$2 million which is \$16,100 less than budgeted in 1964-65. University funds derived from earnings on state funds held by the university contribute the \$470,000 difference between the \$2 million total amount and the \$1,530,000 proposed for appropriation. A brief description of the projects, by campus, follows:

Statewide ----- \$105,200

The soil salinity at the Imperial Valley Field Station has been gradually increasing for the past several years and would ruin the area for research work if allowed to continue. The university plans to check this problem by lining the irrigation canals and by installing subsurface drains. They also intend to install a concrete pipe irrigation line to service the part of the field station that is not supplied with an adequate amount of water; \$25,700 is required to finance the two improvements. Two other projects are combined for a total cost of \$37,500 for improvements to the station. Personnel there send seed to commercial firms for cleaning and processing and do not need space devoted to that purpose in the existing facility. They propose conversion of the unused space to research space which includes the installation of two cold boxes for seed storage. A research program designed to determine a rapid means of estimating the feeding value of sorghum, requires four

Department of University of California—Continued

50-ton silos. The remaining \$42,000 provides for the irrigation of 10 acres at the Lindcove Field Station. *We recommend approval.*

Berkeley ----- \$390,500

Two \$50,000 projects at Berkeley are required to guarantee safety in the use of electrical equipment on campus. The first involves the replacement of two 5,000-kva auto transformers with dual-winding transformers in substation No. 1 where 12,000-volt power is delivered to the campus and transformed to 4,160 volts for service to structures within the campus. The auto transformer is designed to step up voltage, not reduce voltage as required in this instance, and it should not have been installed. The second project is to eliminate electrical hazards by replacing oil fused cutouts within the 4,160-volt distribution system. The freight elevator serving Sproule Hall does not have sufficient capacity and the point at which the elevator is loaded needs to be reconstructed so that special equipment will not be required to load the elevator. A second elevator will be provided for \$30,000 to serve Wheeler Hall. The two top floors of this five story structure provide faculty office space for the English department which only recently became the primary occupant of the building. A 1958 agreement between the university and the City of Berkeley requires reconstruction of the traffic dividing wall along Hearst Avenue prior to construction of a parking structure on the Berkeley campus. The cost of the reconstruction is \$20,000. The repair of the skylight sash and roof of the Richmond service and storage facility, purchased by the university for general storage from the Ford Company, will cost \$50,000. The air supply system at the Oxford tract requires modification and the \$50,000 proposed represents the second \$50,000 increment. A prefabricated metal building will be constructed in Richmond to serve as a fiber and wood-chemistry studies laboratory, and a service building to include instrument storage space and a workshop area will be constructed in Blodgett Forest for the department of forestry. A third phase of modernization of the life sciences building is required because of changing procedures. This change is reflected in the need to provide laboratory space with provision for electrical equipment, gas burners, work counters and storage space. The budget proposes \$19,000 to alter Rooms 2044 and 2056 for the department of botany to accommodate the current needs. The rehabilitation and modernization of the laboratory facilities required to support study using the 36-inch Crossley reflector at Mt. Hamilton includes the provision of dark room space, repolishing the reflector mirror, and related construction. The final proposal at Berkeley is the construction of a cooling tower necessary to provide controlled temperature for environmental study of plants and insects by the college of agriculture. *We recommend approval.*

Davis ----- \$212,300

There are 10 buildings that exist or are under construction on the Davis campus that vary from four to nine stories in height. The aerial ladder firetruck currently serving the campus is 27 years old and reaches only to the third-floor level. The neighboring fire districts are

Department of University of California—Continued

not equipped to fulfill the need, so the university proposes \$50,000 to purchase a 100-foot aerial ladder truck to replace the obsolete unit. The department of plant pathology requires a field building for the safe storage of agricultural chemicals and the budget proposes a pole frame, metal building and open shed area for a cost of \$9,800. The irrigation and drainage field laboratory was moved from the high density area of the campus to a more remote location, and \$20,000 is requested to construct measuring and control devices for laboratory purposes. Approximately 3,400 square feet of laboratory space devoted to 90 undergraduates in the animal physiology program will be remodeled for \$25,500. Construction of physical sciences building No. 2 requires the \$15,500 relocation of the phytotron and the irrigation lysimeters. The maintenance department responsible for construction and maintenance of the campus facilities will be enlarged by a 2,100-gross-square-foot addition for \$25,000. Portions of Robbins Hall will be remodeled for \$24,500 to provide graduate research space for students in the field of plant physiology. The final project provides \$42,000 to be used to renovate space for office and teaching needs by the department of zoology. *We recommend approval.*

Irvine ----- \$68,400

The three minor projects funded for the Irvine campus include the extension of water lines and sewage lines to provide fire protection for the faculty research facility and the corporation yard; for the construction of a greenhouse and headhouse for faculty research, and for the construction of an equipment and furniture storage facility for the department of grounds and buildings. The projects cost \$11,400, \$30,000, and \$27,000 respectively. *We recommend approval.*

Los Angeles ----- \$324,200

The university is cooperating with the City of Los Angeles in an effort to distinctly separate Hilgard Avenue, which is a through street that runs between Wilshire Boulevard and Sunset Boulevard on the east boundary of the campus, from University Drive. Certain modifications are required by the university in the vicinity of Wyton Avenue which requires a \$50,000 improvement. An open deck space of 6,250 square feet will be covered and improved to serve the department of dance in the women's physical education building for \$50,000. The new master of business administration program will be accommodated by a \$7,000 conversion of two rooms into one with 100 stations. Better utilization, alteration for graduate activities and new functions require the expenditures of \$14,000 in the chemistry building, \$16,000 in Moore Hall for the department of education, \$40,000 in the life sciences building for the department of bacteriology and \$17,000 in the geology building. General campus improvements include increasing power capacity in the main switchboard for \$25,000, improvement of classroom lighting in five campus buildings for \$49,000, replacement of deteriorated steam lines in the chemistry-geology building for \$22,200, the conversion of a freight elevator to a combination freight and passenger elevator in the engineering building for \$15,000 and the provision of

Department of University of California—Continued

improved acoustical treatment in the Moore Hall lecture auditorium for \$10,500. An \$8,500 project will enable the alteration of room 170 in Royce Hall to provide a control room for the instructional television studio. *We recommend approval.*

Los Angeles—Health Sciences----- \$155,900

Sections of the health sciences building sun louvers work loose because of the expansion and contraction of the metal and become disengaged from their mountings. A \$37,500 request proposes installation of self-tapping screws to rigidly connect the blades (that work loose) to their mountings. Correction of water leakage around very large corridor windows between the health sciences center and the neuro-psychiatric institute will be made for \$29,500.

The \$49,000 proposal to remodel space on two floors will provide a clinical research center for the departments of pathology, surgery and radiology. Portions of the unfinished space in the Marion Davies wing will be developed into a staff toilet and locker facility and into a radioisotope treatment room for \$39,900. The steel shielding and lead lined door required for the isotope room contribute to the high cost. *We recommend approval.*

Riverside----- \$191,000

The edges of the individual hardwood flooring slats in the gymnasium turn up and are hazardous to dancers. The entire floor will be relaid for \$6,000. Storage cabinets and safety shields will be purchased for the department of chemistry for \$7,000 and \$15,000 is to provide the laboratory equipment required to handle radioactive isotopes in the field of soils and plant nutrition. Numerous modifications are required to provide graduate laboratory space for the departments of biochemistry and plant pathology in Webber Hall and Headhouse 12. The cost is \$35,000. A number of miscellaneous alterations will be made in the recently completed humanities building for \$25,000 to correct deficiencies that have become apparent to the occupants. The alterations are of design nature and not the responsibility of the building contractor. The construction of physical sciences unit No. 2 and the impending completion of physical sciences unit No. 3 overload the existing four-inch steam supply line and the substitution of a six-inch line will require an expenditure of \$17,500. A complement of four handball courts is requested for the instructional and recreational use to the students and staff for \$35,000. The ever-growing research activity carried on at Riverside requires the purchase of four glasshouses with temperature and humidity control devices for \$30,000. The final project will cost \$25,000 and provides for the construction of poultry housing at the Marino Ranch facility to replace poultry housing on the main campus. *We recommend approval.*

San Diego----- \$155,000

Space vacated at S.I.O. in Ritter and Sverdrup Halls by disciplines that are being moved to the general campus will be converted to serve undefined needs of the Institute for \$50,000, and to provide graduate

Department of University of California—Continued

laboratory facilities for the department of microbiology and biochemistry for \$35,000. An existing space occupied by the Institute will be modified to provide outside access to laboratory work yards for \$5,000. The shower and locker facilities used by student and research Scuba divers will be expanded into existing storage space for \$20,000. The new Institute of Geophysics and Planetary Physics building is located just above Scripps Institute and has a considerable extent of undeveloped space in the basement. A \$45,000 expenditure will provide for the development of two offices, a radioisotope counting laboratory and related laboratory and storage areas. *We recommend approval.*

San Francisco ----- \$103,500

The first project provides \$29,000 for additional lighting and development of pathways between the hospital area and the housing units at the top of the hill.

The remaining four projects are all related to conversion of existing facilities to provide for new functions. The alteration of rooms in the medical sciences building will provide graduate student teaching facilities for the department of microbiology for \$6,500; administrative offices will be provided in a vacant area of U.C. Hospital for \$42,000; a 44-student lecture section will be renovated for \$11,500 in Moffitt Hospital, and additional administrative area for the dean of the School of Medicine will be created in the medical sciences building for \$14,500. *We recommend approval.*

Santa Barbara ----- \$214,000

A \$50,000 project to convert industrial arts space to engineering laboratory space was budgeted in 1963-64 and a second increment is proposed in the current year in the form of two projects; a \$10,000 renovation of a room in the art building and a \$30,000 project to alter various rooms in the industrial arts building. The staff and students are performing a major portion of the assembly of laboratory equipment in a learning-while-doing program. The engineering faculty at Santa Barbara claims that the value gained by the students is at least equivalent to the savings realized. The budget proposes \$50,000 for refrigerated air conditioning and humidity control in the music building. We opposed this project for three years because we considered a combination of mechanical ventilation and Santa Barbara's climate as being sufficient to provide reasonable air treatment for the facility. Additional experience data has now changed our opinion. The use of educational television has been received on this campus with growing enthusiasm and \$50,000 is required to provide coaxial cables necessary to transmit from control rooms to various areas on the campus. A \$25,000 project is required to rehabilitate a portion of the campus roads which have been subjected to a major beating because of excessively destructive traffic incident to the continuing construction program. The two remaining projects for \$19,000 and \$30,000, respectively, convert temporary buildings for classroom and academic use and modernize laboratory space for research by the departments of botany and zoology. *We recommend approval.*

Department of University of California—Continued

Santa Cruz ----- \$80,000

A \$25,000 project is required to renovate the existing Building D at the Santa Cruz campus for use by the department of physical planning. Two additional projects of \$25,000 each are required to purchase two growth chambers for the department of biological sciences and two greenhouses necessary as teaching laboratories and research space for beginning classes in the fall of 1965. *We recommend approval.*

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

ITEM 327 of the Budget Bill

Capital Outlay Budget page 80

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, TRUSTEES OF THE CALIFORNIA STATE COLLEGES, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$1,084,000
Recommended for approval -----	1,078,000

TOTAL RECOMMENDED REDUCTION ----- \$6,000

ANALYSIS

The state college minor capital outlay program is \$54,950 more than the amount proposed in the 1964-65 budget and \$140,550 more than the 1964-65 Budget Act appropriation. The increasing number of campuses in the system contributes to the pressure for larger appropriations each year. We recommend approval of the all but \$6,000 of the amount requested. The \$6,000 reduction represents an error in the amount shown for San Diego State College and is not in controversy.

A brief discussion of the projects, by campus, follows:

Chico State College ----- \$40,600

The college proposes to drill a 12-inch diameter well 400 feet deep and purchase a pump and aluminum sprinkler distribution system, at a cost of \$15,000, to irrigate 100 acres that was formerly farmed on a row crop basis. The teaching needs of the college require row crop or sprinkler irrigation alternatives and the particular drainage problems of this area makes the limited runoff sprinkler system solution the more desirable. A rodent-free prefabricated metal building will be constructed for \$6,000 to store sack feed, fertilizers and other inventory items. The college estimated that it cost \$800 to store seed crops raised on the college farm in commercial facilities in the past year.

The effective width of corridors in the business-social science building will be increased if unused lockers are removed and transferred to the corporation yard. Outdoor basketball courts that are no longer used because of the recent construction of a new gymnasium will be converted to tennis courts for \$3,000 and the area under the football field bleachers will be fenced to prevent vandalism for \$1,000. A sidewalk will be constructed adjacent to the campus laboratory school for \$1,500, and miscellaneous improvements will be made in the life science building and various other classrooms for \$9,000. *We recommend approval.*

Trustees of the California State Colleges—Continued

Fresno State College----- \$104,900

The lack of laboratory equipment that is essential to teach some of the most important concepts in the engineering field represents one of the factors that precludes accreditation of the engineering curriculum at Fresno State College. A \$50,000 budget proposal will purchase 12 pieces of equipment for the mechanical, electrical and soils mechanics laboratories. A 1,200-square-foot prefabricated metal building will be erected to implement the recommendation of the state division of audits that receipt of supplies be processed in one location of the campus to insure better control. The estimated cost is \$8,000. A 26-foot by 90-foot aluminum-covered farm machinery storage shed will be constructed for \$6,000. A \$10,000 appropriation is required to modify heating and lighting in an ornamental horticulture greenhouse to insure proper plant growth and to renovate the electrical system to eliminate safety hazards. The college will participate with the Division of Highways and Fresno County to the extent of \$5,500 for the installation of traffic signals at the corner of Shaw and Maple Avenues. The inadequate electrical power supply provided for the television studio in the recently completed speech-arts building will be corrected for \$13,000. There are six small projects that range in cost from \$1,400 to \$2,500 and total \$12,400. *We recommend approval.*

California State College at Hayward----- \$35,800

The increased enrollment in the field of foreign languages requires the \$20,000 construction of a language laboratory with 30 stations in the fine arts building which is currently being used for a number of disciplines. The \$10,000 proposal for the purchase of an initial complement of trees, for the campus is similar to that requested for four other relatively new campuses in this budget and is necessary and desirable because individual building site development projects are limited to the immediate area of the building and do not include funds for general campus improvements of this type.

The general campus site improvement projects could be increased to include tree purchases, but the State College Trustees preferred the alternative of a separate and distinct program of tree planting. Courses in bronze and aluminum casting sculpture will be offered following a \$2,500 renovation of unused mechanical room space and \$3,300 is required to complete the fencing of the physical education track in the hope of eliminating damage to the track by vandals with various motor vehicles. *We recommend approval.*

Humboldt State College----- \$100,400

The largest investment required at Humboldt is \$49,000 to reconstruct the football field. The existing subsurface drains do not effectively handle the extensive rainfall in that area and it will be necessary to install new drains and replace the turf. The electric power supply to Jenkins Hall is inadequate to carry the electric motor and welder load in the machine, pottery and woodworking shops. The transformer replacement and wiring adjustments required will cost \$20,000. The

Trustees of the California State Colleges—Continued

college has requested approval of a masters degree program in watershed management and a first phase funding request of \$14,900 will provide the tools for the laboratory needs. A \$9,000 proposal is required to stabilize a very serious bank slippage immediately below the residence halls. The three remaining projects include \$3,400 to convert a parking lot into a playground for the campus laboratory school, the \$2,500 correction of a corrosion problem in the fresh water piping system and a \$2,500 renovation of the forestry building heating supply. *We recommend approval.*

California State College at Long Beach----- \$147,500

The cost of constructing, and equipping a small animal facility for use by the departments of psychology, microbiology and biochemistry is \$50,000, and \$45,000, respectively. The structure will be an addition to the existing animal house located in the service courtyard of the science building. The extensive amount of equipment includes cages, incubators, sterilizers, and animal study devices such as recorders, microscopes and cameras. A \$30,000 proposal to install "grasstex" on the quarter mile running track and three field event runways will recondition the 11-year-old track and upgrade it to the quality of new tracks constructed on other campuses. The existing campus electrical distribution service is handled through four feeders and trouble in one building served by one of the four requires the shut down of all buildings on that line for the period of time required for repair. A \$10,000 appropriation is requested for an engineering study to determine the manner in which a loop and segregation system may be substituted. It is anticipated that additional funds for construction will be requested in a subsequent budget. The entrance to the campus library faces the main quad. The college envisions the construction of an \$8,500, aesthetically pleasing outdoor congregation facility in this area which will highlight its status as the campus focal point. The entrance to the little gallery in the art building will be renovated for \$1,000 to attract interest in the objects being displayed. *We recommend approval.*

California State College at Los Angeles----- \$53,000

Movable bleachers are now provided in the gymnasium so that it may readily serve a variety of purposes. The flexible elements of the bleachers do not function properly and an unreasonable number of employees is required each time the bleachers must be moved. It is proposed to repair the bleachers for \$9,000. The gymnasium is the only large area capable of holding the crowds that gather to hear important speakers appearing on campus. The acoustical quality of the building is so poor that the majority of the audience cannot hear the speaker. An \$11,000 project is proposed to modify the acoustical treatment and purchase additional public address system components.

There are seven additional projects ranging in cost from \$3,000 to \$7,000 and in nature from various alterations and additions to the science facilities, to the improvement of a prefabricated sound room in the department of education's hearing clinic. *We recommend approval.*

Trustees of the California State Colleges—Continued

California State College at Fullerton ----- \$20,000

An initial complement of trees will be provided for \$10,000 and an existing science laboratory will be converted for \$10,000 to satisfy the needs of a changing curriculum. *We recommend approval.*

Sacramento State College ----- \$84,500

The new Sacramento State College science building will be complete in 1966 and the site development portion of that project requires dismantling the present greenhouse. The college proposes \$38,000 to construct a new and larger greenhouse facility to provide the number and kinds of botanical materials required for life science courses and to provide space for experimental work. A 550 square foot headhouse and a 2,500 square foot greenhouse complete with the necessary utilities to insure regulated environmental control is contemplated. The growth of the college is accompanied by changing needs of the administration which requires an \$8,500 alteration to the administration building. The proposed construction of two new tennis courts at \$12,000 results in the creation of a second teaching station for that activity. There are seven remaining projects that range in cost from \$1,500 to \$7,500 which will provide for the construction of an archaeology storage facility, miscellaneous alterations in the education and science buildings, provision of a new darkroom in the audiovisual laboratory, additional air filters for the music speech building, improvements to the life science aquarium and enclosure of the swimming pool mechanical equipment. *We recommend approval.*

California State College at San Bernardino ----- \$10,000

This proposal will enable purchase of the initial complement of trees. *We recommend approval.*

San Diego State College ----- \$159,900

Exit lights, panic hardware, transom louvers and solid core doors will be installed to satisfy the requirements of fire safety in various buildings for \$15,000. The \$33,000 installation of a "grasstex" running track at San Diego is similar to that proposed for California State College at Long Beach. An off-campus astronomy observation station will be constructed and equipped for \$20,000 because the weather in the vicinity of the campus precludes use of the on-campus station to a significant degree.

Approximately 20 percent of the structures on campus still have vacuum condensate return systems which will be converted to pumped returns, for \$10,000, to eliminate the extensive amount of time required to find leaks when the vacuum system fails to function. This problem is encountered in many of our institutions and campuses. The \$6,000 proposal to construct an addition to room SE 90 is necessary because the installation of a dynamometer reduced the space available for tests of gas turbines, research engines and ram jets. The engineering faculty considers such tests essential to upper division and graduate instruction in mechanical engineering. There are four other projects to remodel

Trustees of the California State Colleges—Continued

and convert facilities for new and expanding curriculums for a total cost of \$45,000. A number of miscellaneous improvements costing \$5,000 or less total \$14,900 instead of the \$20,900 indicated in the budget. A \$6,000 reduction will be proposed by the Department of Finance at the budget hearings. *We recommend approval at the reduced figure.*

San Fernando State College----- \$64,300

Occupation of the new engineering building will release space in the science building currently occupied by engineering classes for conversion to science purposes for \$18,000. The \$32,000 project to remodel and equip room 218A in the fine arts building is required because of the changing concept in teaching home economics. The existing room layouts are designed to facilitate what might be termed practical home economics where as the faculty intends to orient the program in terms of a scientific approach which will require laboratory space similar to that provided for the field of chemistry. The \$10,000 proposal to increase locker capacity in the physical education building is required by the expanding student population. Three other projects range in cost from \$800 to \$2,000 and total \$4,300. They include provision of a wire screen over the handball courts, and the construction of a sound lock and provision of a scene shop floor drain in the speech-drama building. *We recommend approval.*

San Francisco State College----- \$66,300

Inadequate ventilation in a number of rooms in the creative arts building will be corrected for \$13,000, audiovisual blinds will be installed in a number of classrooms for \$10,000, and the functional arrangement in the library will be changed for \$6,000. The construction of the new music building will result in vacated space in the creative arts building that will be converted to other purposes for \$15,000. Gymnasium improvements include the installation of vinyl tile in the corridors for \$5,000, new wood floors in the dance and weight lifting rooms for \$10,000, and a first aid and therapy room in the shower drying space for \$1,500. A \$5,800 improvement to the education building provides for a number of miscellaneous alterations. *We recommend approval.*

San Jose State College----- \$63,000

The \$31,000 proposal for modification of the campus clock system represents a second increment as \$40,200 was funded by the 1963-64 Budget Act. The \$29,000 proposal for improvements to San Fernando Street is necessary to implement an agreement with the City of San Jose. The city closed 7th Street which divides the campus and it will be converted into a pedestrian mall. The campus is attempting to arrange for additional street closures and it is hoped that widening San Fernando Street will contribute to increased traffic on that arterial and diversion from other streets which split the campus. The two remaining projects cost \$1,500 each and provide for the second increment of light-

Item 328

Capital Outlay

Trustees of the California State Colleges—Continued

ing in the library and for partitioning the placement center offices. *We recommend approval.*

Sonoma State College----- \$25,000

This proposal includes \$10,000 for an initial increment of tree planting. Construction of a chain link fence in the vicinity of the corporation yard and construction of a storage facility for athletic equipment in the playground area comprise the balance. *We recommend approval.*

Stanislaus State College----- \$33,000

This new campus also needs a \$10,000 initial tree planting project and an additional \$23,000 is requested to purchase equipment for the art program. *We recommend approval.*

California State Polytechnic College----- \$75,800

San Luis Obispo Campus

A \$7,500 purchase of equipment for the air pollution and sound laboratories is required to demonstrate current engineering technology. Covered hay storage will be provided at Cheda Ranch, the dairy unit and the beef unit for a total cost of \$9,500. It will finance construction of two 12 foot by 36 foot by 16 foot pole barns and two 20 foot by 80 foot by 18 foot pole barns. A bulk feed receiving unit will be constructed at the beef unit for \$1,800. The remaining six projects serve general campus needs and range in cost from \$1,000 to \$10,000. *We recommend approval.*

Kellogg-Voorhis Campus

A 16-station food chemistry laboratory will be equipped in the science building for \$9,500. The area immediately below the cafeteria and adjacent to a student activity building will be landscaped for \$6,700. A \$5,100 project to alter the swine unit is necessary to convert the pens to represent the most modern design and increase the number of pens available for student swine projects. Five remaining projects range in cost from \$600 to \$3,500 and are necessary to correct safety hazards and contribute to general campus improvement. *We recommend approval.*

DEPARTMENT OF EMPLOYMENT

ITEM 328 of the Budget Bill Capital Outlay Budget page 115

FOR SITE ACQUISITION AND PLANNING, DEPARTMENT OF EMPLOYMENT, FROM THE DEPARTMENT OF EMPLOYMENT CONTINGENT FUND

RECOMMENDATIONS

Amount budgeted ----- \$470,000
Recommended for approval ----- None

TOTAL RECOMMENDED REDUCTION----- \$470,000

Department of Employment—Continued
ANALYSIS

This item proposes the acquisition of two building sites and an allocation for planning as follows:

(a) <i>Visalia</i>	\$185,000
(b) <i>Monterey</i>	250,000

In both of the cities involved, the Department of Employment is now functioning in leased quarters. In Visalia it has 6,330 gross square feet on which the lease will expire in March of 1968. In Monterey it has 6,880 gross square feet on which the lease also expires in 1968. In both cases the acquisition of state-owned sites is proposed for the purpose of ultimately constructing state-owned buildings.

We suggest that there are two options open to the Legislature other than the purchase of sites from the Contingent Fund. First we would point to the fact that the Congress recently extended the availability of the Unemployment Trust Fund (Reed Act) for an additional five years. This fund is available for site purchase or construction or for use in augmenting the fund from which unemployment benefits are paid. There is now available in this fund \$3,456,664. In the item immediately following, there is proposed an appropriation of \$963,000 for building construction from this fund which would leave a balance of over \$2,400,000. It would, therefore, be possible to defray the two site purchases from this special fund rather than from the Contingent Fund. If the sites are purchased, from any fund source, this will constitute something of a commitment on the part of the Legislature to ultimately construct buildings on them. If it is the Legislature's choice that such a construction program be continued then we suggest that the two sites be purchased from the Reed Act moneys.

Secondly we suggest that no new sites be purchased and that all future space requirements be handled by means of long-term leases through which the state can procure space constructed to its own specifications without investing capital funds. We would point out that a substantial part of the space will have rental coverage by payments from the federal government. This approach would permit the property to remain on the local tax rolls and would, in fact, result in higher local tax incomes because of the improvements constructed by the lessor. For a number of years this was the policy with respect to office space needs of the Department of Employment.

(c) <i>Preliminary Plans</i>	\$35,000
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In continuation of the long-established legislative policy of providing advance funds for the preparation of adequate preliminary plans, outline specifications and reasonably accurate cost estimates on which the Legislature might base its capital outlay decisions, it is proposed that the above amount be appropriated to cover like services for projects to be included in the budget for the 1966-67 fiscal year.

We recommend that such expenditures be made from the Unemployment Trust Fund (Reed Act) since they are basically part of the total construction cost of any project.

Department of Employment—Continued

On the other hand if the Legislature should choose to halt further construction in favor of leased facilities, then there would be no need for any such allocation.

DEPARTMENT OF EMPLOYMENT

ITEM 329 of the Budget Bill

Capital Outlay Budget page 115

FOR MAJOR CONSTRUCTION, PLANS, IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF EMPLOYMENT FROM THE UNEMPLOYMENT TRUST FUND

RECOMMENDATIONS

Amount budgeted -----	\$963,000
Unresolved -----	963,000

ANALYSIS

This item would provide for three major construction projects as follows:

(a) Construct office building—Palo Alto ----- \$595,000

The employment and unemployment insurance services of the department in Palo Alto are now located in leased premises containing approximately 10,000 gross square feet of area on which the lease will expire on April 30, 1967. The Budget Act of 1964 provided \$375,000 for the purchase of a site in Palo Alto on which to construct a state-owned building.

While we reviewed the functional program for the project, as of this writing we have not yet received either preliminary plans and specifications or a formal estimate from the Office of Architecture and Construction. *Consequently, we can make no recommendations at this time.*

(b) Construct office building—Oroville ----- \$280,000

The employment and unemployment insurance services of the department in Oroville presently occupy lease space comprising approximately 4,000 gross square feet on which the lease is due to expire in February of 1967. The Budget Act of 1964 provided \$125,000 for the purchase of a site in Oroville.

While we have reviewed the program for this project, as of this writing we have not yet received either a preliminary plan and specifications or a formal cost estimate from the Office of Architecture and Construction. *Consequently, we can make no recommendations at this time.*

(c) Construct parking lot—Sacramento ----- \$88,000

The Budget Act of 1964 provided \$400,000 for the purchase of additional land in the vicinity of the main Department of Employment headquarters building in downtown Sacramento. A portion of the existing parking lot, about one-half, will be taken for the construction of state office buildings No. 8 and No. 9 which will seriously curtail the availability of parking space both for the public and for employees. While we recognize the need for the additional parking we have not yet received either preliminary plans and specifications or a formal cost

Department of Employment—Continued

estimate from the Office of Architecture and Construction. *Consequently, we can make no recommendations at this time.*

DEPARTMENT OF MENTAL HYGIENE

ITEM 330 of the Budget Bill

Capital Outlay Budget page 121

**FOR MAJOR AND MINOR CONSTRUCTION, IMPROVEMENTS
AND EQUIPMENT, DEPARTMENT OF MENTAL HYGIENE,
FROM THE GENERAL FUND**

Amount budgeted	\$1,937,700
Recommended for approval	1,937,700

TOTAL RECOMMENDED REDUCTION..... None

The \$500,000 proposal to rehabilitate 10 wards at DeWitt State Hospital proposed by subitem (a) represents recognition that operation of that facility as a "temporary" expedient must continue because of the demand for hospital space. Subitems (b) and (c) are required hospital utility improvements and the minor capital outlay program funded by subitem (d) is proposed to finance a multitude of miscellaneous projects necessary to the maintenance of the hospitals and for the improvement of the overall facility environment.

ANALYSIS

DeWitt State Hospital

(a) Remodel and modernize wards (10 wards).....	\$500,000
(b) Equip remodeled wards.....	10,000

The United States Army constructed DeWitt State Hospital as a temporary facility to handle war casualties. The Department of Mental Hygiene acquired the hospital from the Army in 1946 to relieve overcrowding in the remaining hospitals. The department has attempted to make the physical environment complementary to modern treatment methods by a series of minor construction projects for many years. The amount of funds available through that technique has not been sufficient to make significant headway and as a result this major renovation is proposed.

The original program envisioned the removal of a number of partitions within the existing structures to provide modern bathing facilities, clothing and dressing rooms, expansion of the nursing stations, installation of mechanical ventilation equipment and refrigerated water coolers, replacement of flooring, and lighting improvement as required to create a more cheerful and efficient functional layout. A preliminary Office of Architecture and Construction review of that program indicated that it would cost approximately \$200,000 per ward or \$4,000 per patient capacity and because it was recognized that the existing structures are not permanent enough to merit that level of expenditure, it was decided to limit the work to be performed to approximately \$1,000 per bed in the hope of achieving the goal of providing a more cheerful environment despite compromises in terms of functional arrangement. This compromise may be interpreted to represent a decision

Department of Mental Hygiene—Continued

that these facilities are to continue to be considered temporary. The intent is to make the wards "livable" for an indefinite period for the minimum expense necessary and the function of DeWitt State Hospital might still be considered that of a surge hospital to assure that overcrowding will not be required in other hospitals. *In recognition of this rationalization and of the need for at least a minimum improvement, we recommend approval.*

Pacific State Hospital

(c) *Replace boiler* ----- \$113,000

The current peak demand for steam at the Pacific State Hospital is approximately 69,000 pounds per hour, and it is expected to increase to 73,000 pounds per hour because of current building renovation. Boilers 1, 2, and 4 each have approximately 25,000 pounds-per-hour capacity but No. 3 has only 12,000 pounds-per-hour capacity and is in need of extensive repair. It is common practice to design a boiler plant with sufficient capacity to insure generation of peak demand while one boiler is off the line for repair. This project proposes replacement of the existing No. 3 boiler which was erected in 1938 with a new field-erected 30,000 pound-per-hour water tube boiler. The 30,000 pound-per-hour capacity is proposed in recognition of the fact that rated capacity will diminish with use. *We recommend approval.*

Porterville State Hospital

(d) *Replacement of primary electrical cable phase II* ----- \$58,000

The 1964 Budget Act appropriated \$30,000 in the minor capital outlay program to replace unshielded primary electric cable with the shielded type cable because the physical conditions of the raceway carrying the cable caused it to burn out repeatedly. The Office of Architecture and Construction determined that the \$30,000 replacement of defective cable in part of the primary system would not solve the problem. It is necessary to completely replace the primary circuit serving the institution and an additional \$58,000 is required. *We recommend approval.*

(e) *Minor projects* ----- \$1,256,700

The total minor capital outlay program is \$81,796 higher than budgeted in 1964-65. We have reviewed the entire program and consider it reasonable. *We recommend approval.*

Discussion of the projects by institution follows:

Langley Porter Neuropsychiatric Institute ----- \$3,000

It is hoped that the Langley Porter Institute will be moved within four years, but certain minor improvements are imperative. A \$2,000 request is required to improve the heating facilities in the day-night ward and \$1,000 is necessary to complete renovations in the rehabilitation workshop. *We recommend approval.*

Department of Mental Hygiene—Continued

*Neuropsychiatric Institute at the University of California,
Los Angeles* ----- \$13,300

There are six projects ranging in cost from \$1,000 to \$2,700 of varying nature which contribute to the research program, to more efficient housekeeping and to better service for the patients. *We recommend approval.*

Agnews State Hospital ----- \$197,350

There are a number of very significant projects proposed to improve the Agnews physical plant. Two 31-patient capacity surgical wards are used to house patients for the acute recovery period of approximately 10 days after surgery and the initial design of this facility envisioned the future provision of air conditioning. A \$38,900 project will provide for the installation of new chilled water coils in an existing supply fan unit and for an air-cooled cold generator on the roof in addition to the necessary auxiliary equipment and construction required. It is interesting to note that the department states in its justification for this project that temperatures ranging from 110 to 115 degrees Fahrenheit are not uncommon in these wards and yet in their request for a major improvement of another ward in the institution they did not include a request for air conditioning in the program. The \$49,900 budgeted for grounds improvements in the east area of the hospital includes the provision of surface drainage, curbs, gutters, road servicing and lawn sprinkling. This is the fourth increment of this nature and completes the ground improvements in the area peripheral to the three main ward units. Replacement is proposed of X-ray equipment that was installed in 1959 because it is contended that it is obsolete and unable to handle the increased workload measured in terms of exposures and which increased from 10,000 to 15,000 from 1959 to 1963. The \$26,700 investment required is said to be needed to provide dependable and functional equipment required by the Joint Commission on Accreditation of Hospitals. A \$21,200 proposal to relocate the electrical switching system is the fourth of four increments necessary to replace defective switchgear and electrical cable. There are three more projects related to utility improvements and reduction of required workload. The first includes installation of pumps on the condensate return system to reduce corrosion for \$9,000, the second provides eight additional water heaters to reduce the length of hot-water runs for \$12,250, and the third provides for the installation of a sprinkler irrigation system in the west area for \$6,600. The remaining projects are related directly to patient benefits and include the provision of laundries and barber-shops in east area wards, the improvement of ward lighting in individual rooms in the receiving and treatment building, and the closure of porches in east area wards to provide additional day activity space. *We recommend approval.*

Atascadero State Hospital ----- \$34,700

The replacement of two 11-year-old 30,000-gallon water softeners is required because they are leaking and cannot be repaired. The cost is

Department of Mental Hygiene—Continued

\$23,400. The four remaining projects include installation of a new pathological incinerator for \$5,000, construction of a fire access road for \$2,000, the installation of refrigerated drinking fountains for \$3,300, and the construction of a number of storage lockers in strategic areas throughout the grounds for the purpose of storing garden tools. *We recommend approval.*

Camarillo State Hospital----- \$142,400

The \$20,000 proposed for the renovation of wards 13 and 13a represents the third increment of this kind. The general atmosphere of the ward units is made more cheerful by the renovation of the toilet and bathing facilities, provision of new light fixtures and a fresh coat of pastel paint. This kind of project contributes to an improved atmosphere and provides for the renovation of the essential utilities but falls short of correcting major functional obsolescence. Three additional projects of direct patient benefit include the provision of beauty shops, barbershops and lavatories in dormitory toilet areas. The \$17,000 project required to renovate the children's unit wards approximates the amount of funds required every year because of the destructive nature of the children. There are six projects that are related directly to utilities and maintenance and include the installation of a new pot washer, conditioning of a domestic soft-water tank, the installation of lawn irrigation control, modernization of electrical panels and the installation of a soft-water system to serve the employee residence area. The total cost of these utility-type projects is \$48,400. The final project provides \$46,400 for the construction of a new well. An appropriation made in 1963-64 for a new well was required to rehabilitate an existing well that failed. The estimated cost of the new one, has increased and savings from the well rehabilitation project must augment the \$46,400 proposed to completely finance it. *We recommend approval.*

DeWitt State Hospital----- \$120,200

The \$43,200 required for the replacement of laundry equipment includes \$17,000 for a flatwork ironer, \$24,000 for two washer extractors and \$2,200 for four small presses. The main kitchen driveway will be regraded and repaved for \$1,000 and the floors within the kitchen in the vegetable, pot room and bakery areas will be resurfaced for \$15,000. Extensive provision of new partitions, lighting and related renovation requires \$12,000 to improve the nursing education building, and \$10,000 to improve the rehabilitation therapy building. The yard areas that serve as recreation space for mentally retarded patients will be surfaced for \$2,000. The Office of Architecture and Construction estimates \$8,000 is required to increase the supply capacity for both the primary and secondary electrical distribution systems so that the severe restriction on the use of electrical equipment can be relieved. *We recommend approval.*

Mendocino State Hospital----- \$86,100

Most of the 14 small projects proposed for funding at Mendocino are related to the maintenance operation of the facility as opposed to

Department of Mental Hygiene—Continued

direct patient benefit items. The \$10,000 request to improve the toilet facility area in units 5 and 6 represents the only direct patient benefit project. The remaining projects varying in cost from \$1,300 to \$14,000 provide for essential improvements such as the repair of a defective electrical system, replacement of an air filter system, insulation of a chilled flour storage room to prevent a \$2,500 per year loss, installation of sprinkler systems, improvement to employee housing facilities, and other miscellaneous projects. *We recommend approval.*

Metropolitan State Hospital----- \$51,200

The State Fire Marshal has recommended that a full automatic sprinkler system be installed in wards 303 and 304 because of the nature of the construction. The cost is estimated to be \$13,000 per ward and the department proposes that one be funded in the current budget. A similar requirement was one of the factors that led to the decision to abandon certain wards at Patton State Hospital because it was felt that the wards there did not merit the continual expenditures that would be required. It seems apparent that consideration should be given to the ultimate fate of the two wards at Metropolitan. If a fire sprinkler system is required for safe occupancy, and the department intends to continue to use these wards for patient housing, they should propose the full \$26,000 instead of taking a chance on the second ward for an additional year. We are not in a position to recommend augmentation of the additional \$13,000, however, because we are not certain of the department's plans for use of the second ward. The hospital recently installed a water softening plant to treat domestic water but the irrigation water is also being treated. This causes an unnecessary expense and has possible harmful effects on plantlife. Installation of the plumbing necessary to separate untreated and treated water will cost \$12,000. A frequently used dirt road that runs through the hospital will be paved for \$6,000 and an open storm drain will be enclosed for \$8,000. The three remaining projects ranging from \$3,000 to \$5,000 include the provisions of fly control fans, the installation of ward screen doors and the construction of a yard sun shelter. *We recommend approval.*

Modesto State Hospital----- \$78,900

The department intends to take advantage of the declining population in this hospital to increase the amount of activity space per patient by converting existing wards to activity centers for \$18,000. The continuing program of constructing the linen stations and docks adjacent to the wards to house soiled linens prior to delivery to the laundry requires an expenditure of \$7,200. There are 12 additional projects ranging in cost from \$1,200 to \$6,000 and totaling \$53,700 that represent items that are essential to the operation of the hospital, but could be deferred if a decision to phase out a major portion of the population were made. For example, \$4,500 is proposed to air-condition the administration building. The state policy to air-condition such structures has been in effect for many years. Based upon the assumption that the administration building will be used for an indefinite period it is logical

Department of Mental Hygiene—Continued

to proceed with this project. However, if that is not the case deletion of the project would be more logical. *We recommend approval of the total amount requested based upon the assumption that the facilities to be improved will continue to serve their existing functions for an indefinite period.*

Napa State Hospital..... \$140,450

Seven of the 17 projects proposed for Napa State Hospital are directly related to patient benefits and include the extension of ramps for semiambulatory use of ward buildings, the improvement of toilet facilities in the T-unit buildings, the enlargement of day activity space, the provision of additional space for the storage of patients' clothing, and the provision of oxygen supply to the intensive care treatment areas. The most expensive project required in the service facility category includes the addition of freezer storage space in the kitchen for meat and vegetables. Whereas Napa State Hospital operated a farm that provided fresh vegetables in the past, the current practice of purchasing frozen vegetables prompts the need for the additional storage capacity and the \$49,600 expenditure. The continuing program of installing garbage disposals in food service areas requires \$10,700 and the second phase of the installation of lawn sprinkler systems requires \$10,400. The remaining miscellaneous projects of a service nature range in cost from \$1,800 to \$5,400. *We recommend approval.*

Patton State Hospital..... \$58,950

The most expensive requirement of this institution is the replacement of two laundry extractors by one oil hydraulic extractor complete with necessary auxiliary equipment. The estimated cost is \$20,000. There are 10 remaining projects that range in cost from \$1,600 to \$6,500 for the installation of positive boiler controls, improvement of outside recreational facilities for mentally retarded patients and similar miscellaneous improvements. *We recommend approval.*

Stockton State Hospital..... \$129,000

A phased improvement of the hospital operation resulted in the relocation of the central supply area. A vacuumatic autoclave will be purchased for \$14,900 and enable centralized sterilization for the hospital in order to make efficient use of personnel and free such areas as the surgery unit from lint problems.

A \$17,000 proposal to alter and improve cottage F' will provide for the replacement of circular, group wash fountains, installation of toilet partitions and improved lighting. This ward has other glaring deficiencies such as lack of work space for charting, etc., by nursing personnel, large dormitories and inefficient functional layout. The department also requested a major capital outlay appropriation to air condition the ward, but termination of the recent program to air condition two projects per year precluded budgeting that request. These factors emphasize the need for a master plan that will channel the requirements of the many wards into logical funding sequence. *We recommend ap-*

Department of Mental Hygiene—Continued

proval of the \$17,000 requested in this instance but would feel more secure in our recommendation if we were aware of the ultimate fate of the structure.

The proposal of \$25,000 to initiate the first of what will be many phases of site development in the north area will cost \$25,000. This program will be similar to the phased development of the Agnews State Hospital east area which has cost almost \$200,000 to date. The north area electrical distribution system requires renovation to the extent of \$10,000. An \$11,700 amount is required for improvements to the RTC building to provide a more efficient functional relationship in an area of intense medical care. The remaining projects range in cost from \$2,000 to \$8,000, from the provision of standby electrical service for the steam plant and water wells to the installation of automatic sprinkler systems for lawns. *We recommend approval.*

Fairview State Hospital----- \$51,400

The second increment of installing vinyl tile on concrete floors in ward areas is proposed for \$10,000 and sun shelters will be constructed in patient yard areas for \$10,000. Hardboard wainscot will be installed to protect walls from abuse and to reduce a health hazard in patient areas, for \$10,000. The seven remaining projects range in cost from \$1,000 for the installation of refrigerated drinking fountains to \$5,000 for the construction of an upholstery shop which is required for repair of institution furniture. *We recommend approval.*

Pacific State Hospital----- \$65,800

The most significant project proposed is represented by \$25,000 to finance the ninth and final increment required to provide adequate bathing and handwashing facilities. This program was initiated in 1956 to meet a need that was emphasized by a 1955 epidemic. An \$8,600 proposal to install window screens on wards 18 and 19 is to preclude the breakage of glass and to eliminate the unsightly heavy diamond mesh screens currently used. The seven remaining projects range in cost from \$2,200 to \$6,000 and total \$32,200. They include the construction of wheelchair ramps, installation of fly fans, construction of a grounds maintenance unit, installation of a comminutor in the sewage plant, improvement of acoustics and lighting in wards 23, 26 and 33, installation of garbage disposal units and the enlargement of patient clothes rooms. *We recommend approval.*

Porterville State Hospital----- \$7,200

There are four small projects which include the construction of a storage building for flammable materials in the school area, construction of a sidewalk, renovation of doors in the ward areas, and construction of a sunshade for the outside activity area. *We recommend approval.*

Sonoma State Hospital----- \$76,750

The first two projects for Sonoma provide for the installation of handwashing facilities in kitchen areas where public health laws re-

Department of Mental Hygiene—Continued

quire their use and for the improvement of bathing facilities. A \$10,000 project will provide for the installation of a dishwasher in Paxton Cottage where the current manual washing practice is insufficient to guarantee control of enteric and oral diseases. The \$5,600 sun shelter construction project is similar to that requested at numerous other hospitals. There are 10 other projects that range in cost from \$1,500 to \$7,150, from the installation of fly fans to the correction of safety code infractions. *We recommend approval.*

**Department of Rehabilitation
ORIENTATION CENTER FOR THE BLIND**

ITEM 331 of the Budget Bill Capital Outlay Budget page 135

FOR MINOR CONSTRUCTION, ORIENTATION CENTER FOR THE BLIND, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$9,760
Recommended for approval -----	9,760

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

The \$9,760 proposed will be added to approximately an equal amount of federal funds to construct a swimming pool at the new center in Albany. The former facility in Oakland was vacated so the site could be cleared for freeway construction.
We recommend approval.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

ITEM 332 of the Budget Bill Capital Outlay Budget page 136

FOR MAJOR AND MINOR CONSTRUCTION IMPROVEMENTS AND EQUIPMENT, CALIFORNIA HIGHWAY PATROL FROM THE MOTOR VEHICLE FUND

RECOMMENDATIONS

Amount budgeted -----	\$1,023,877
Recommended for approval -----	195,227
Unresolved -----	828,650

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

This item proposes a series of four major construction projects, one working drawings project for future construction, a general planning allotment and a series of seven minor projects as follows:

- (a) *Working drawings for remodeling of zone and area office, San Francisco* ----- \$20,000

This project, while it is referred to as "remodeling" is actually a combination of the remodeling of the existing building plus the construction of a two-story addition which will encroach on the existing

Department of California Highway Patrol—Continued

parking area. As of this writing we have seen no preliminary plans for the proposal so that there is no way to evaluate it. *The amount being proposed for working drawings is reasonable and in line with what appears to be the size of the program, however, we do not feel that we can make a recommendation until after we have seen the preliminary plans.*

(b) *Alter zone and area office—Los Angeles----- \$95,000*

It is proposed that the west Los Angeles area office be combined with the existing zone headquarters on Vermont Avenue which now occupies more space than it actually requires. Combining the two into one building will make for greater efficiency of space use. While we are generally familiar with the program proposed and we have reviewed the building itself, on site, we have not received any preliminary plans, specifications or cost estimate as yet. *Consequently, we can make no recommendation at this time.*

(c) *Construct substation office building—Mount Shasta--- \$136,650*

The existing Mount Shasta facility operates in a leased building. The 1964-65 Budget Act provided \$15,000 for the acquisition of a site on which to build a state-owned facility. The program proposes almost 3,900 gross square feet of area including office space, utilities space and garage area plus 12,500 square feet of paved parking area. The amount proposed is based on an estimate made by the Highway Patrol. As of this writing, we have received no preliminary plans nor a professional estimate from the Office of Architecture and Construction. *While we recognize the need for a state-owned building in this area since we were in agreement with the appropriation of funds to buy a site, we do not feel that we can make any recommendations until we have received proper information.*

(d) *Construct zone and area office building—Redding---- \$360,000*

The present zone and area office are operating from leased facilities in the vicinity of Redding. The 1964-65 Budget Act provided \$15,000 for the purchase of a site on which to build a state-owned facility. The program indicates the need for a facility having over 13,000 gross square feet of area including office space, utility space and garage area with about 35,000 square feet of paved parking area. The amount proposed is based on an estimate made by the Highway Patrol. As of this writing, we have received no preliminary plans nor a professional estimate by the Office of Architecture and Construction. *Consequently, we do not feel that we can make any recommendations until we have received proper information.*

(e) *Construct area office building—San Luis Obispo----- \$217,000*

The Budget Act of 1963 provided \$5,000 for the acquisition of a site and \$231,000 for the construction of a area office building in San Luis Obispo. It is now proposed to expand this project to provide space for the Department of Motor Vehicles. As of this writing, we have seen neither a program nor a preliminary plan to indicate the nature of

Department of California Highway Patrol—Continued

this expansion. The amount proposed is apparently based on estimates by the Highway Patrol and not by the Office of Architecture and Construction. *Consequently, we can make no recommendation until we have received proper information.*

(f) *Construct parking area and street improvements—
academy ----- \$58,130*

The Highway Patrol Academy is located on Meadowview Road in Sacramento. This street is a substandard two-lane roadway without gutters or sidewalks but only drainage ditches on both sides. Adjacent subdivision developers are now proposing to widen the street and complete it in accordance with city standards. It is necessary, therefore, that the academy participate in this widening and improvement. This will also change the existing parking area at the front of the academy. The amount proposed will cover the state's share of the road widening and improvement and also the improvement of the parking lot. *We recommend approval.*

(g) *Construct street improvements—headquarters----- \$18,000*

The construction of a new headquarters building for the Highway Patrol in the vicinity of the existing building on 24th Street in Sacramento will necessitate some street rerouting and changes. The amount proposed represents the state's share of the work to be done. *We recommend approval.*

(h) *Construction program planning----- \$15,000*

This represents the cost of providing preliminary plans on which to base the Capital Outlay Budget for the Department of the Highway Patrol to be presented to the 1966 session of the Legislature. A like amount was provided in the 1964 Budget Act in order that the projects now under consideration would have adequate preliminary planning. As can be noted above, none of these preliminary plans have yet reached us for evaluation. Nevertheless, we believe that it is essential that adequate preliminary planning be done before the Legislature provides funds for actual construction of any project. *Consequently, we recommend approval.*

(i) *Minor projects ----- \$104,097*

This category consists of six specific minor projects and a group of small alterations and improvements which have been lumped together into one estimate. The specific projects involve such things as the replacement of the cooling tower at the academy, sealing the surface of the skid test area at the academy, providing additional communications shop space at the academy, additional storm drainage at the academy and expansion of the parking area at Zone V Office. The amounts involved all appear reasonable in relation to the sizes and character of the projects. *We recommend approval.*

DEPARTMENT OF MOTOR VEHICLES

ITEM 333 of the Budget Bill

Capital Outlay Budget page 138

FOR SITE ACQUISITION, MAJOR AND MINOR CONSTRUCTION
IMPROVEMENT AND EQUIPMENT, DEPARTMENT OF MOTOR
VEHICLES FROM THE MOTOR VEHICLE FUND

RECOMMENDATIONS

Amount budgeted -----	\$3,201,880
Recommended for approval-----	2,257,900
Unresolved -----	\$943,980

TOTAL RECOMMENDED REDUCTION----- None

ANALYSIS

This item is proposed to cover a series of capital outlay projects consisting of seven site purchases, five construction or alteration projects, one working drawing project for future construction, one allocation for program planning and one minor project as follows:

(a) Site acquisition—Hayward ----- \$290,000

The department is currently occupying leased office space and parking area both of which are inadequate. Surveys have been made to determine the availability of adequate lease facilities which indicate the fees would be very costly. *We recommend approval of the proposal.*

(b) Site acquisition—West Side, Los Angeles County----- \$480,000

The department's current facilities are in leased quarters in Santa Monica and are inadequate both as to office space and parking area. Surveys have indicated that adequate lease space would be very costly. *Consequently, we recommend approval of the site purchase.*

(c) Site acquisition—Monterey Bay area----- \$434,000

The department's activities in the Monterey Bay area are presently housed in leased quarters which are inadequate in size with inadequate parking area. Surveys have indicated that adequately sized leased areas would be prohibitively costly. *Consequently, we recommend approval of the site purchase.*

(d) Site acquisition—Redding ----- \$30,000

The department's activity in the Redding area are presently housed in leased quarters which are inadequate and overcrowded. It is anticipated that in this instance a site, adequate for the purpose, can be purchased from the holdings of the Department of Fish and Game. *We recommend approval.*

(e) Site acquisition—Glendale ----- \$130,000

This proposal involves acquisition of additional area for parking purposes and for future office building expansion. *We recommend approval.*

(f) Site acquisition—San Diego ----- \$190,000

Additional parking facilities are required in the vicinity of the San Diego Office Building both for employee and public parking. *We recommend approval.*

Department of Motor Vehicles—Continued

(g) Site acquisition—Sacramento _____ \$525,000

Additional parking facilities are required in the area of the Sacramento Headquarters Office Building of the department. *We recommend approval.*

(h) Construct office building—Redding _____ \$264,080

Project (d) above is for the acquisition of a site in Redding on which to build a new office building to take the place of leased facilities. While we are in accord with the general idea, we have received neither preliminary plans and specifications nor a formal cost estimate from the Office of Architecture and Construction. Also, we have not reviewed the program for the proposed building with the agencies involved. *Consequently, we can make no recommendation at this time.*

(i) Construct second floor addition—San Francisco _____ \$414,900

When the San Francisco Office Building was constructed it was designed to ultimately have a second story added. Expanding needs of the office have now made it necessary to carry out the original intent. While we are familiar with the general program intended for the second story plus remodeling of the existing first story, we have not received preliminary plans and specifications or a formal cost estimate from the Office of Architecture and Construction. *Consequently, we can make no recommendation at this time.*

(j) Construct parking facilities—Sacramento _____ \$51,500

The Budget Act of 1964 provided funds for the purchase of additional parking area in the vicinity of the Sacramento Headquarters. It is now proposed to pave and otherwise prepare the property as a parking area. The amount appears to be in line with the size of the property and the purposes intended. *We recommend approval.*

(k) Construct alterations—Sacramento _____ \$250,000

This project proposes an extensive remodeling and air conditioning and rewiring in the existing original Sacramento Headquarters on 24th Street to prepare space to adequately house the electronic data processing section of the Division of Driver's Licenses. We have had some general information as to the program involved, but as of this writing we have received neither preliminary plans and specifications nor a formal cost estimate from the Office of Architecture and Construction. *Consequently, we can make no recommendations at this time.*

(l) Air condition office building—Oakland _____ \$65,400

When the Oakland office of the department was constructed some years ago it was designed to ultimately have air conditioning added. It is now proposed to add the necessary equipment to adequately air condition the building. The amount proposed appears to be in line with the size and type of building involved. *We recommend approval.*

Department of Motor Vehicles—Continued

(m) Working drawings—Sacramento ----- \$15,000

It is proposed that the existing headquarters of the California Highway Patrol on 24th Street in Sacramento be turned over to the Department of Motor Vehicles when the new Highway Patrol Headquarters, about a block away, is completed. This project proposes the preparation of working drawings for the ultimate remodeling of the existing building. We have seen no program for the project nor have we seen anything in the way of a preliminary plan and a formal cost estimate from the Office of Architecture and Construction. *Consequently, we can make no recommendation at this time.*

(n) Construction program planning ----- \$20,000

This represents a continuation of the Legislature's policy of providing advance funds for the preparation of preliminary plans, specifications and cost estimates on which the Legislature may make a proper evaluation and judgment of proposed capital outlay projects. *We recommend continuation of this policy.*

(o) Minor projects ----- \$42,000

This project involves the paving and other preparation as a parking lot of the property to be purchased in San Diego by project (f) above. The amount appears to be in line for the size of parking area involved. *We recommend approval.*

MILITARY DEPARTMENT

ITEM 334 of the Budget Bill

Capital Outlay Budget page 212

FOR MAJOR AND MINOR CONSTRUCTION IMPROVEMENT
EQUIPMENT, MILITARY DEPARTMENT, FROM
THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$515,000
Recommended for approval -----	259,000

TOTAL RECOMMENDED REDUCTION ----- \$256,000

ANALYSIS

This item would provide for two items of major capital outlay and a whole series of minor projects as follows:

(a) Preparation of plans and supervision of projects
financed by federal government ----- \$100,000

The federal government provides funds for the construction of certain types of National Guard facilities entirely at federal cost with the exception of the cost of preparing designs and working drawings and the cost of inspection during construction. The state is expected to fund these services as its share of these buildings. Usually the buildings include equipment storage buildings, warehouses, ordnance storage buildings and other specialized facilities. On the assumption that the cost of the plans, inspection and contract service will represent about 10 per-

Military Department—Continued

cent of the cost of construction, it would appear that the federal government is expected to provide about \$1 million during the budget year for facilities of the types mentioned above. *Since it is our understanding that at least such an amount is contemplated, we would recommend approval of this proposal.*

(b) *Street improvements—Sacramento*
(Meadowview Road) ----- \$9,000

The National Guard facilities on Meadowview Road must share in the city's improvement to that street which is being brought about by nearby subdivision development. It has been the custom to set forth such items as a separate project since the money will be expended by the city rather than by the state on property not owned by the state. *We recommend approval.*

(c) *Minor projects* ----- \$406,000

This category proposes a long list of projects many of which are un-specific as to location which include roof repairs at various locations, paving at various locations and some specific projects such as boiler replacements at three armories, ground improvements at the Stockton Armory and rehabilitation at two specific locations. In addition, there is an item included for the survey of armory sites and title insurance.

For the past five years the average amount provided for minor projects has been about \$115,000 annually. This average included \$276,000 in the current fiscal year. Most of these projects, with very minor exceptions, do not receive any federal sharing in the cost and often represent merely general aesthetic ground improvements to the sites. We suggest that a total of \$150,000 would be adequate to meet the essential needs for such things as the boiler replacements, a water line replacement, roof repairs, etc., leaving some surplus which can be applied on a priority basis to the additional paving and grounds improvements desired. This would represent a reduction of \$256,000 in the minor projects category.

DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS

ITEM 335 of the Budget Bill

Capital Outlay Budget page 214

FOR MAJOR CONSTRUCTION IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS FROM THE PROFESSIONAL AND VOCATIONAL STANDARDS FUND

RECOMMENDATIONS

Amount budgeted -----	\$180,840
Recommended for approval -----	3,000

TOTAL RECOMMENDED REDUCTION -----	\$177,840
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Department of Professional and Vocational Standards—Continued
ANALYSIS

This item provides for one major construction project and for the preparation of preliminary plans for projects to be presented in the 1966-67 fiscal year as follows:

(a) *Automate three passenger elevators, Business and Professions Building* ----- \$177,840

The capital outlay budget for the 1964-65 fiscal year, which was presented to the Legislature in January of 1964, included \$157,800 for the automation of the three elevators mentioned in this project. At that time we recommended against the automation on the premise that this would eliminate the kind of relatively unskilled jobs which were becoming increasingly scarce causing people to turn to welfare aid. The presence of operators reduces substantially the misuse of elevators where there is considerable public use. The Business and Professions Building, however, does not experience any significant volume of general public use. The elevators are largely used by employees. The Legislature accepted our recommendation, giving weight presumably to the employment factor, and rejected the project. At this time, we see no reason to change our point of view in the matter. The increased cost proposed represents an updating of the project reflecting generally increased costs of all types of construction but more particularly in the mechanical areas. *We recommend again that this project be rejected at this time.*

(b) *Preliminary plans* ----- \$3,000

This project would provide a small sum to enable the preparation of preliminary plans for any project that might be considered for inclusion in the budget for the 1966-67 fiscal year. This would be in accordance with the well established policy of the Legislature to provide such funds in order to obtain adequate preliminary plans and cost estimates before making appropriations. *We recommend approval.*

Department of Conservation
DIVISION OF FORESTRY

ITEM 336 of the Budget Bill

Capital Outlay Budget page 215

FOR SITE ACQUISITION, ENGINEERING SERVICES, MAJOR AND MINOR CONSTRUCTION IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF CONSERVATION FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted	-----	\$1,492,566
Recommended for approval	-----	1,121,470
Unresolved	-----	239,722
TOTAL RECOMMENDED REDUCTION	-----	\$131,374

Division of Forestry—Continued
ANALYSIS

This item proposed to provide funds for three site acquisition projects, five construction projects, three equipment projects for three of the construction projects, one engineering services allocation and one group of minor projects as follows:

(a) *Site acquisition for Mountain Home State Forest*
Headquarters ----- \$25,000

This state forest which is in Tulare County, District IV of the Division of Forestry, is almost entirely above snowline and as a result its little headquarters establishment can be manned only in the summer. It is proposed to operate this on a year-round basis, and in order to do so, a new site is required on which to build a new headquarters below the snow zone. The proposal is to procure a site in Springville, from two to four acres. We believe the proposal is justified, and we recommend approval.

(b) *Site acquisition for state forests* ----- \$9,600

The first acquisition involves an acquisition of 160 acres of state school lands to round out the management holdings at Jackson State Forest in Mendocino County, District I of the Division of Forestry. The cost is under \$40 an acre for a total of \$6,000. Basically this merely represents a transfer from one state agency to another and we believe that the Division of Forestry in connection with its Jackson State Forest program can make better use of it.

The second acquisition involves Boggs Mountain State Forest in Lake County, District I of the Division of Forestry where it is proposed to purchase slightly over 31 acres of Bureau of Land Management Property for the purpose of squaring up boundaries. The cost of this is slightly over \$115 an acre, totaling about \$3,600. We find this somewhat confusing since we are aware of the fact that certain Bureau of Land Management lands are annually available to the state park system at \$2.50 an acre. We would, therefore, question the price being paid for this particular acreage. *Consequently, we would make no recommendation at this time.*

(c) *Site acquisition for lookouts and forest fire stations*---- \$35,500

This proposal involves three specific purchases and one allotment for opportunity purchases of lookout sites and forest fire station sites.

Involved is the purchase of 2.6 acres as a buffer strip for the Forest Hill Forest Fire Station at \$6,000, another is for a purchase of 2½ acres to expand the Piedra Forest Fire Station at \$5,500 and the third is for the acquisition of a fire acre site for the Pacheco Peak Lookout at \$14,000. In this instance, the state is now leasing on a year to year basis. The opportunity purchases is for \$10,000. *We recommend approval of these site acquisitions.*

(d) *Engineering planning and inspection services* ----- \$133,217

For a number of years the Division of Forestry has maintained a crew of eight technical positions to perform engineering planning and

Division of Forestry—Continued

inspection services, a four-man survey crew and one clerical position to provide services in connection with the many capital outlay projects which either wholly or in part are performed entirely under the control of the Division of Forestry. Since these services are an essential part of capital outlay cost, these positions are carried in the capital outlay program rather than in the general support program. The amount proposed represents a fairly static level of service which has remain at this position for a number of years. *We recommend approval.*

- (e) Construct warehouse and shop building Nevada County
Ranger Headquarters ----- \$78,030
- (f) Equip above project ----- \$2,550

It is our understanding that this ranger unit headquarters is considerably short of warehouse and shop space since the present garage building is being used for storage and shop activity. However, we have received no program, preliminary plans and specifications or formal cost estimate for it. *Consequently, we made no recommendation at this time.*

- (g) Construct additional equipment storage warehouse
Santa Rosa ----- \$94,960

The Santa Rosa Headquarters of Forestry District I is experiencing a considerable shortage of space for equipment storage and general warehousing. We have received no material on the project, including program, preliminary plans and specifications or formal cost estimate. *Consequently, we can make no recommendation at this time.*

- (h) Construct Smith Creek Forest Fire Station ----- \$78,800
- (i) Equip above ----- \$1,373

This station, in Santa Clara County, is presently housed in facilities that were constructed of salvaged materials over 16 years ago. It is now proposed to build a standard 10-man combination barracks and messhall building. Construction would be of conventional type V wood frame with wood siding. The building would have a gross area of 2,578 square feet which at basic building level would cost \$21.15 per gross square foot and at total project level would be almost \$30 per gross square foot including extensive utilities development, all fees and a contingency amount plus funds for certain work to be accomplished directly by the Division of Forestry. We have raised questions about the amount of fees charged in the estimate because of the fact that the building is essentially a reproduction of a standard plan which has been used many times. It is our understanding that the estimate will be reduced by almost \$2,000. *Subject to such a reduction, we would recommend approval.*

- (j) Construct West Point Forest Fire Station ----- \$96,925
- (k) Equip above ----- \$655

This fire station is in Calaveras County and is presently housed in facilities which were constructed in 1943 for a much smaller crew

Division of Forestry—Continued

than is now required. It has been remodeled several times and further remodeling would not be economically sound or structurally practical. The new facilities would be in a standard building for a 14-man crew which would provide a combination barracks and messhall facility of type V wood frame construction throughout. It would have a gross area of 3,114 square feet which would cost \$20.10 per gross square foot at building level and somewhat over \$30 per gross square foot at total project level including utilities development, fees and an amount set aside for work to be done by the Division of Forestry directly. *We recommend approval.*

(l) Construct Cathay Forest Fire Station ----- \$54,582

This station is in Mariposa County, District IV of the Division of Forestry. Last year it experienced a fire which destroyed the equipment storage structure. The existing barracks building is a war surplus metal building erected in 1954. The building was designed for a relatively short life expectancy being of very lightweight material and modernizing and expanding it would be impractical and uneconomical. However, we have not received preliminary plans and specifications or a formal cost estimate to cover the project. *Consequently, we can make no recommendation at this time.*

(m) Minor projects ----- \$881,374

The physical plant of the Division of Forestry is composed of a large number of district headquarters installations, ranger unit installations, fire stations, lookouts, conservation camps and centers and state forests. Over the years these facilities have been largely modernized either by alteration and improvement or by total replacement with new facilities so that this total plant should now require comparatively little improvement or alterations. The general maintenance of this plant is accounted for in the general support budget of the Division of Forestry and is not and should not be included in the minor capital outlay.

At the 1964 Session of the Legislature, we expressed the opinion that the total amount proposed for minor capital outlay had grown excessively, out of all proportion to the size of the plant and in contradiction to the steady improvement that had been made both by major capital outlay and minor projects. The amount proposed at that time was over \$900,000 and we recommended that this be reduced to \$750,000. The Legislature accepted our recommendation.

As before, the total amount can be broken into three broad categories; inmate labor projects such as road repairs, firebreaks, utilities development, etc.; general projects which covers a large number of small construction projects such as warehouse expansions, messhall construction, small combination barracks-messhall building, air attack bases, etc.; and radio vaults and associated facilities which includes the construction of mountaintop vaults to house radio equipment, antenna structures, actual radio and microwave equipment and radio maintenance shop buildings. We have examined this group of projects which probably numbers well over 100, when taking into account the inmate

Division of Forestry—Continued

labor projects, and we find no justification for exceeding the \$750,000 limitation which we suggested to the 1964 Legislature. Consequently, we make the same recommendation at this time that the amount be reduced to \$750,000, a savings to the General Fund of \$131,374.

DEPARTMENT OF FISH AND GAME

ITEM 337 of the Budget Bill

Capital Outlay Budget page 222

FOR MAJOR AND MINOR CONSTRUCTION IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF FISH AND GAME FROM THE FISH AND GAME PRESERVATION FUND

RECOMMENDATIONS

Amount budgeted -----	\$324,200
Recommended for approval -----	123,200

TOTAL RECOMMENDED REDUCTION ----- \$201,000

ANALYSIS

This item will provide for two major construction and equipment projects and a series of six minor construction projects as follows:

(a) Construct concrete ponds, Moccasin Creek Hatchery--- \$50,000

Moccasin Creek Hatchery was completed about 10 years ago on a site adjacent to the Tuolumne River just below the Moccasin Dam and power plant of the City of San Francisco's power system. The original construction involved 36 earthen rearing ponds which have been a constant source of difficulty because of leakage through the bottom and erosion of the earth fill. About two years ago, 12 of these ponds were concrete lined. It is now proposed to concrete line the remaining 24. We have not seen an actual estimate on this project, prepared by the Office of Architecture and Construction, however, the amount proposed appears to be reasonable for doing a job of this type. We recommend approval.

(b) Replace radio system, phase I----- \$206,000

The present mobile radio system of the Department of Fish and Game was originally installed in 1955 and it is generally assumed that a 10-year life expectancy is about average for this type of equipment. It is now proposed to make a start in the ultimate total replacement and improvement of the system. This involves a change of frequencies as well as considerable engineering to make the system more functional with respect to the statewide disaster network. It is our understanding that new frequencies have not yet been assigned nor has any substantial engineering work yet been attempted. Consequently, we feel that providing this much money is entirely premature. We recommend instead that the amount be reduced to \$5,000 to provide the necessary engineering services and for help in obtaining the most suitable frequencies for the purpose.

Department of Fish and Game—Continued

(c) *Minor project* ----- \$68,200

Under this category there would be provided two small projects for fish screen construction on two diversion ditches, a storage building construction at the Elk Grove screen shop, and improvements and alterations to the hatcheries at Hot Creek, Mojave River and Haypress Creek. These are all needed to maintain efficient and safe operation of these facilities. *We recommend approval.*

**Department of Parks and Recreation
DIVISION OF BEACHES AND PARKS**

ITEMS 338 and 339 of the Budget Bill Capital Outlay Budget page 226

**FOR SITE ACQUISITION, MAJOR AND MINOR CONSTRUCTION
IMPROVEMENT AND EQUIPMENT, DEPARTMENT OF PARKS
AND RECREATION FROM THE GENERAL AND SMALL
CRAFT HARBOR REVOLVING FUNDS**

RECOMMENDATIONS

Amount budgeted -----	\$7,418,082
Recommended for approval -----	5,071,699
Unresolved -----	2,346,383

TOTAL RECOMMENDED REDUCTION----- None

ANALYSIS

In this proposal, we have reviewed the projects for the Division of Beaches and Parks on an individual basis as to design, cost and general need. However, in the analysis of the Support Budget for the Division of Beaches and Parks there is a general statement concerning the entire policy of capital outlay for this agency which may have an affect upon the decisions to be reached concerning the individual projects. This will be found on page 831 of this analysis.

These two items will provide for a series of major proposals consisting of one site acquisition allotment, and a long series of development, restoration, demolition, planning and construction projects as follows:

(a) *Land acquisition—statewide* ----- \$500,000

The Budget Act of 1962 for the first time provided a lump sum of \$500,000 for so-called "opportunity purchases" to permit the acquisition of lands which might suddenly come on the market at favorable prices and which were otherwise part of the general plan of acquisition for the State Park System. A like amount has been provided each year thereafter. Until the bond funds for state park acquisition can be activated for a clearly defined program, it appears prudent to continue this policy of providing a means whereby unusual or highly desirable or otherwise possibly perishable purchases can be undertaken. *We recommend approval.*

Angel Island S.P.

(b) *Area restoration* ----- \$69,000

The Budget Act of 1964 provided \$253,350 for general development in Ayala Cove (hospital cove) to provide more facilities for public use

Division of Beaches and Parks—Continued

and for general area restoration particularly with the view to reducing the very considerable fire hazard that exists all over the island because of heavy vegetation and old, disused and decaying buildings. Specifically involved in the additional proposal is the construction of three miles of foot trails and the general development of seven scenic overlooks which will be among the island's most outstanding features. *We recommend approval.*

(c) *Water system survey* ----- \$50,000

During periods of the heaviest use of the island by the federal government, the available natural water supply had to be supplemented by water brought in by tank barges. If the island is to develop to its maximum potential of visitor accommodation the existing water system will be inadequate. Consequently, it is proposed to make an intensive study of the water possibilities and the most economical methods of developing a maximum supply. We think this is essential to any intelligent future development and use of the island. *We recommend approval.*

(d) *Razing of structures* ----- \$199,500

It is proposed that approximately 80 existing structures, originally built by the federal government at the north, west and east garrisons be razed in order to eliminate hazards to the public and reduce general vandalism and fire hazard. The areas cleared will make ideal sites for recreational development for public use.

We have had no information on the method by which this work is to be done. We suggest that this would be an almost ideal project for conservation camp inmates since the nature of the location would obviate most security problems and there are ample buildings other than those to be razed which can be used to house the inmates on a temporary basis. We suggest further that much of the restoration work could be done by such crews. *Until this question is clarified and until we have a basis for the cost estimate, we can make no recommendations.*

(e) *Carpinteria State Beach, general development* ----- \$389,900

This project involves the development of a new campground in the uplands to the south of the existing camping and parking facilities. In order to develop this ground, a new road must be built to it, based on the abandonment of an existing street. The new road also requires a bridge across Carpinteria Creek. The new campground would provide 73 units plus 2 type "b" combination buildings having shower and toilet facilities for both men and women. The details of the project appear reasonable and the cost seems to be in line. *We recommend approval.*

Castaic Reservoir

(f) *Tree planting, phase II* ----- \$62,000

This reservoir which belongs to the County of Los Angeles is in an open treeless area thereby considerably reducing its recreational desirability. It is proposed to plant and maintain an additional 15,000

Division of Beaches and Parks—Continued

trees and to maintain the 10,000 trees which were planted in phase I. The 25,000 trees would provide, ultimately, a fine recreational potential for year-round use. The work will be accomplished by Los Angeles County inmate camp forces. Ultimately, the recreational area will be operated by the Department of Parks and Recreation of the County of Los Angeles under an agreement with the State Division of Beaches and Parks. *We recommend approval.*

(g) Preliminary planning ----- \$30,000

As mentioned above, the County of Los Angeles has agreed to be the operating agency of this new recreational area and it is proposed that this amount be given to its Department of Parks and Recreation for providing the preliminary, master planning services for the recreational development of the area. *We recommend approval.*

(h) Cedar Springs Reservoir preliminary planning ----- \$35,000

This is a high level reservoir in the National Forest area of the San Bernardino Mountains in San Bernardino County. Development planning for public recreation facilities is based on the Davis-Dolwig Act. The U.S. Forest Service will become the operating agency for the developed area and as such it has been requested by the Division of Beaches and Parks to handle the preliminary planning and design under a service agreement. *We recommend approval.*

(i) Columbia State Historic Park, Historic Building Restoration ----- \$316,515

This project proposes principally the restoration of the I.O.O.F. Hall which involves very substantial structural reinforcement and the installation of totally new concrete foundations plus all of the detail restoration to make the building look as it did originally. We have received a program and a cost estimate for this portion which indicates a need for \$186,000. However, the item also proposes work in the continuing restoration of other buildings in the master plan for which we have received no information to date. *Consequently, we can make no recommendation on this project.*

(j) Doheny State Beach, general development ----- \$197,600

This project proposes the demolition of four existing comfort station buildings, which were built in the 1930's and have become worn out and obsolete, and their replacement by four new, standard buildings of two sizes. There would be two of the so-called No. 500 stations and two of the No. 7000, the latter being almost twice as large as the No. 500. These are standard buildings with which we are quite familiar. However, they will be located at new sites so that there will be a considerable amount of utilities development to the new sites. This is made necessary by other developments in the park and by use patterns that have developed over the years which make the existing one poorly located. The information on costs which we have received is at considerable variance with the amount shown in the budget. *Until we can resolve this discrepancy, we can make no recommendation.*

Division of Beaches and Parks—Continued

(k) *Dry Lagoon State Park, initial development*----- \$188,868

This park, which straddles U.S. Highway 101, about 37 miles north of Eureka, is immediately adjacent to the ocean. The initial development proposes the construction of a single, three bedroom employee residence, a utility building with about 1,250 gross square feet of area to provide shop space and equipment storage, road development, parking development, two water tanks, two wells, service yard with gasoline storage tank and pump, a small flammable material storage building, utility development including electrical distribution system, water system and septic tank and leaching fields. The cost appears to be in line for the project and the proposed details. However, we raise a question as to the applicability of the existing plan in view of the possibility that the area may have been seriously damaged by the December and January storms. *We would, therefore, recommend approval of the project contingent upon the assumption that the site suffered no significant damage which might cause the need for total replanning.*

Folsom Lake Recreation Area

(l) *Additional development—Peninsula area*----- \$112,800

This project which continues the development in the Peninsula area will consist of the construction of an entrance kiosk, one comfort station, a three bedroom employee residence, one utility building to provide shop and storage area, an access road, a service area, trailer parking, water lines, L.P.G. tanks and piping systems, septic tanks and leach fields and electric utilities. This will provide control and protection for a 100 unit campground which was completed last year. The cost estimate appears to be in line with the size and details of the project. *We recommend approval.*

(m) *Construction and improvement—Granite Bay Area* \$69,690 G.F.
\$83,160 S.C.H.R.F.

The launching ramp and parking facilities in the Granite Bay area were first completed in 1957. They have since seriously deteriorated due to repeated flooding and intensive use. It is now proposed to repave them with a more durable surfacing so that they can continue to be safely used for boat launching and car parking. The launching ramp will handle 15 boats at one time and the parking area 740 cars. In addition, it is proposed to construct a central lifeguard control tower, a park office and checking station, sewage disposal facilities and related mechanical and electrical work. This park is one of the most heavily used in the system. The cost estimate appears to be in line with the size and details of the project and, as will be noted, it will be funded from two sources. *We recommend approval.*

(n) *Grizzly Valley Reservoir, continuing development,
phase II*----- \$224,700

The Grizzly Valley Reservoir (Lake Davis) is about eight miles west of Portola. At the east end of the lake immediately adjacent to the dam in an area known as "Grasshopper Flat," it is proposed to

Division of Beaches and Parks—Continued

continue the development already started by a previous allocation. The additions consist of 4,000 feet of two-way access road, 6,400 feet of one-way campground road, service roads to future comfort stations and parking spurs for 98 future camp units. Also, there will be a water distribution system including fire hydrants. Ultimately, the development will consist of 125 camp units, 25 picnic units, 25 car and trailer parking area and a boat launching ramp with beach development. This second phase will not include the actual water supply and storage but merely the distribution system. This means that before the area can become fully operable a third phase will be required. The latest information in our possession with respect to a formal cost estimate indicates that the amount shown in the budget is too low. *Consequently, until we can reconcile the figures we can make no recommendation.*

(o) *Hearst San Simeon Historical Monument, rehabilitation and repairs* ----- \$100,000

The Budget Act of 1962 provided \$558,430 for construction and restoration work at this monument, principally to eliminate structural, electrical and visitor hazards which had developed throughout the buildings over the years. The first appropriation was based on a thorough study made by the Division of Architecture which placed the various features of work to be done on a priority basis. There still remain some critical areas for which the funds were not sufficient. This involves repair and replacement of damaged terrace paving in the garden walks, the terraces and the garden stair areas and the repair and replacement of leaking piping in the Neptune Pool filtering and supply system. *We recommend approval.*

Humboldt Redwoods State Park

(p) *Restoration, erosion control and bank protection*----- \$175,000

This is part of a long range program for providing master controls over the Bull Creek watershed area to protect some of the best stands of redwoods in the State Park System. While we are familiar with the broad master plan, we have not received any specific information on this particular phase. *Consequently, we can make no recommendation at this time.*

(q) *Continuing development—Hidden Springs*----- \$110,818

This unit of the Humboldt Redwoods Park was apparently funded once before as part of a larger overall development in the park which has since proven to be inadequate in amount to do all the work. This particular project proposes a development of 55 camp units, 2 comfort stations, 1 combination building and the necessary utilities and roads. While we have received a general program for the project, we have not received a plan from the Office of Architecture and Construction nor a formal estimate. *Consequently, we can make no recommendation at this time.*

Division of Beaches and Parks—Continued

(r) *Julia Pfeiffer Burns State Park, initial development—* \$257,800

This park which is about 45 miles south of Monterey on State Highway 1 and about 10 miles south of Pfeiffer Big Sur State Park consists of approximately 1,700 acres which were deeded to the state by the Burns family. The initial development consists of 12 picnic units, parking areas for 60 cars, a standard comfort station, extensive roads, walks, trails and bridges together with all of the necessary utilities and a coin operated entrance station, probably the first such to be used in the state park system. About \$150,000 of the total is for roads, paving, bridges and underpasses. The total amount appears to be reasonable for the details described and *we recommend approval.*

(s) *Marshall Gold Discovery Historic Park, additional development—water system* ----- \$115,900

The present water system at this park does not meet with the standards set forth by the El Dorado County health authorities. It is proposed, therefore, to expand it by adding new sand filters, chemical feeders, additional supply lines and fire hydrants and automatic control circuits. The cost appears to be in line with the work proposed. *We recommend approval.*

(t) *Orestimba Wayside Park, initial development*----- \$227,250

This park is in the west end of Stanislaus County near Kettleman City immediately adjacent to the California aqueduct right-of-way and about two miles west of the westside freeway alignment. It is a relatively small area in a barren, unshaded terrain which is proposed to be improved with tree plantings, irrigation and camping and picknicking facilities. The proposal herewith represents a first phase and consists of grading and landscaping including the planting of 3,000 trees, the construction of roads and parking, gas and electric utilities and a sewage system to handle a two-bedroom trailer residence for a division employee. In addition, a major part of the cost will be expended on a water distribution system with irrigation features. While we have received the program proposal from the Division of Beaches and Parks, we have as yet received no preliminary plan, specifications or formal cost estimate from the Office of Architecture and Construction. *Consequently, we can make no recommendation at this time.*

Oroville Reservoir Recreation Area

(u) *Preliminary planning* ----- \$70,000

This proposal covers long range development planning for public recreation at the Oroville Reservoir in accordance with the Davis-Dolwig Act. The ultimate recreational development on this reservoir will be very extensive, perhaps as extensive as that being planned or in use at Folsom. An overall preliminary master plan is essential to an orderly program of financing and development. *We recommend approval.*

Division of Beaches and Parks—Continued

(v) *Initial development, Thermalito Forebay* ----- \$355,000

Thermalito Forebay which is slightly to the north and west of the City of Oroville will basically be a constant level lake similar to the Nimbus Forebay at Folsom Reservoir. The first development proposed is at the east end of the forebay at the point where the power canal enters it and adjacent to U.S. 40 alternate. Water is scheduled to be impounded in the forebay by 1967 and it should prove very attractive to visitors as a recreational area.

The initial development will consist of an entrance checking station, a comfort station-dressing room combination building, lifeguard stands and safety floats, a picnic area with 52 tables, 25 stoves, 40 shade structures and benches, beach construction comprising about two acres, grading and landscaping including lawns and tree planting, roads and parking with capacity for about 200 cars, a water distribution system, a sewage system including ponds, electric services and distribution, walkways and play areas. The amount proposed appears to be in line with the size, details and complexity of the project. *We recommend approval.*

(w) *Initial development—Lime Saddle area* ----- \$611,790 G.F.
 \$342,210 S.C.H.R.F.

The Lime Saddle area is on Oroville Reservoir proper, near the head of the western arm adjacent to the Pentz-Magalia Road. The proposal involves development on both sides of the arm and will include a 60 foot by 600 foot boat ramp, extensive bank protection, 2 combination comfort station and dressing room buildings, 4 comfort station buildings, a park office and checking station, 80 picnic units and 71 campsites, a service area with paved utility yard and a utility building, about six acres of beach development, lifeguard facilities and navigational aids, trail development, roads and parking with 180 cars in the picnic area and 235 cars in the boat ramp area, a water distribution and treatment system including 55,000 gallons of storage tank capacity and a sewage treatment and disposal system.

It is interesting to note that annual operating expenses have been estimated by the Division of Beaches and Parks at over \$106,000 with an estimated annual revenue in the Lime Saddle area at over \$21,000. It is also interesting to note that the pool fluctuation will be from a maximum level of 900 feet to a normal low elevation of 730 feet—a fluctuation potential of 170 feet. We have examined the program in detail and the Office of Architecture and Construction has provided a formal estimate. As will be noted the project will be funded from two sources. *We recommend approval.*

(x) *Perris Reservoir, tree planting* ----- \$70,500

This reservoir is to the northeast and within a few miles of the City of Perris in Riverside County and east of Highway 395 near March Air Force Base. The existing area is quite barren and devoid of reason-

Division of Beaches and Parks—Continued

able shade facilities. This represents the first phase of a proposed four-year program of general area improvement to provide shade and protection for park visitors. It will cover about 3,400 trees including maintenance for them for a 10-month period and the development of a water supply for irrigation. *We recommend approval.*

(y) Pfeiffer Big Sur State Park, additional development,
sewage disposal system----- \$223,800

The existing sewage disposal system is in this park, which is a heavily used one, is many years old and does not provide satisfactory disposal in accordance with standards established by the State Water Pollution Control Board. Involved are extensive sewer lines, pumping stations, a sewage treatment plant and a disposal system. The cost appears to be in line with the size and character of the project. *We recommend approval.*

(z) Preliminary planning, State Water Plan recreation
projects ----- \$18,883

This proposal covers long-range preliminary planning and design of recreation projects associated with the Davis-Dolwig Act. It will involve such things as predesign coordination on land use and acquisition plans, programming of the yearly construction schedules and the scheduling of a five-year budgeting program in cooperation with the Department of Water Resources. *We recommend approval.*

(aa) San Elijo State Beach, continuing development----- \$248,000

The Budget Act of 1961 provided \$632,600 for initial development of this park which is in San Diego County near the town of Cardiff. It is a long narrow strip of beach park. The initial development was to consist of 250 trailer or overnight campsites, parking spaces for 275 cars, comfort stations, utility areas and lifeguard facilities as well as the development of water and sewerage utilities.

The present proposal would provide a day-use parking facility for 89 cars with an automatic coin-operated gate, two comfort stations, a lifeguard locker building and lifeguard control tower, three lifeguard stands, beach access stairways, safety fencing, landscaping and irrigation and utility development. The formal cost estimate which we have received from the Office of Architecture and Construction does not quite coincide with the amount proposed in the budget. *Until we can resolve the difference, we can make no recommendation.*

San Luis Reservoir

(bb) Tree planting ----- \$45,000

This project involves the third and last phase of a program of tree planting at this reservoir which is in an area usually quite devoid of natural vegetation and trees. Seven hundred eighty-five trees are involved plus maintenance of the over 4,600 trees that have already been or are being planted now. *We recommend approval.*

Division of Beaches and Parks—Continued

(cc) *Initial development* ----- \$465,950 G.F.
 \$81,050 S.C.H.R.F.

This proposal covers an initial development on the west bank of the San Luis forebay north of relocated State Highway 152 in an area referred to as San Luis Creek. The program calls for the construction of a concrete boat ramp 36 feet by 100 feet, the creation of 10 acres of beach area, the development of a water system including storage tank, distribution piping, automatic irrigation system and controls, a sewage system, an electrical distribution system, and general rough grading, site development and parking areas. We have not as yet received a firm preliminary plan and formal cost estimate from the Office of Architecture and Construction. *Consequently, we can make no recommendation at this time.*

(dd) *Sonoma Historic State Park, historic restoration*----- \$100,000

This project involves the first phase in the physical restoration and stabilization of the Sonoma barracks which fronts on a main street in the City of Sonoma and which is in relatively hazardous physical condition. We have received no program nor any plans or formal cost estimate on the project. *Consequently, we can make no recommendation at this time.*

(ee) *Stinson State Beach, general development*----- \$208,030

This project proposes further development at the beach which is north of San Francisco on State Highway 1. It will consist of the construction of a combination office building and lifeguard tower, a three-bedroom employee residence with garage, a flammable material storage building and an equipment storage building, extension of electric and telephone lines, new sewer lines and septic tank with leeching field, a paved parking lot and general site cleanup. The area to be developed is immediately adjacent to the entrance of the park and in effect lies between an area already developed slightly upcoast and another developed slightly downcoast so that the new development will simply fill it in and form one continuous development. The estimate for the work appears to be in line with the size and character of the project. *We recommend approval.*

(ff) *Minor projects* ----- \$1,062,368

This proposal covers many state parks, beaches and historic monuments to provide numerous types of small developments such as the construction of a shower building at Leo Carrillo State Beach at \$33,000, road maintenance at Palomar Mountain State Park at \$32,500, electrical service alterations at Mount Tamalpais State Park \$7,076, landscaping at the Salton Sea State Recreational area \$23,300, sewage line replacement at Samuel P. Taylor State Park \$23,900, water main replacement at Torrey Pines State Reserve \$7,000 and so forth. The total amount is only slightly more than was provided in the current fiscal year. While it has not been possible to check all of these projects on site,

Capital Outlay

Items 340-341

Division of Beaches and Parks—Continued

we have had the opportunity in the course of the summer to make a sampling which leads to the conclusion that the projects are reasonable and that the proposed amounts are in line. *We recommend approval.*

DEPARTMENT OF WATER RESOURCES

ITEM 340 of the Budget Bill

Capital Outlay Budget page 242

FOR MINOR CONSTRUCTION, DEPARTMENT OF WATER RESOURCES, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$26,000
Recommended for approval -----	26,000

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

Item 329 of the 1964-65 Budget Act appropriated \$19,000 to construct an office building at the Sutter maintenance yard to replace rented quarters in Colusa. The current estimated cost is \$45,000 and requires the \$26,000 augmentation proposed. The building will house 14 employees associated with the Sacramento River flood control maintenance activity and the basic data collection service. *We recommend approval.*

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA

ITEM 341 of the Budget Bill

Capital Outlay Budget page 246

FOR MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, VETERANS HOME OF CALIFORNIA, FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$57,100
Recommended for approval -----	57,100

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

Water stored behind Rector Canyon Dam is delivered approximately five miles to the home which is solely responsible for maintenance of the line. Water from this reservoir is also supplied to the City of Napa in exchange for water service provided by the city to Napa State Hospital. A number of water districts operate in the area and it may be to the advantage of all parties to modify the service boundaries. The Department of Water Resources will be employed to perform the study required for \$25,000.

Item 367 of the 1964-65 Budget Act funded the construction of new X-ray facilities. An orthopedic surgery suite will be constructed in the existing X-ray area for \$9,500. Thermostatic controls will be installed on all showers and tubs in the hospital and hospital annexes which do not have such controls to prevent accidental burns. The estimated cost is \$15,000. The remaining \$7,600 is required to repair roofs on five resi-

Veterans' Home of California—Continued

dences and to repave a portion of the perimeter road and the parking lot adjacent to the recreation center.

We recommend approval.

UNALLOCATED

ITEM 342 of the Budget Bill

Capital Outlay Budget page 248

FOR PROJECT PLANNING TO BE ALLOCATED BY THE DIRECTOR OF FINANCE FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$250,000
Recommended for approval -----	200,000

TOTAL RECOMMENDED REDUCTION ----- \$50,000

ANALYSIS

The Legislature has followed a long established policy of providing advance funds for the preparations of preliminary plans, outline specifications and reasonably accurate cost estimates which would provide a dependable background for projects to be proposed for working drawings or working drawings and construction funding in each succeeding budget. This item would provide such an allocation from the General Fund for those agencies and for those anticipated projects which would normally be funded from the General Fund. This would include the more complex minor construction projects in all such agencies, the major construction projects in the Division of Beaches and Parks, some of the major construction in the Division of Forestry, etc.

The 1964 budget, when it was presented to the Legislature included \$300,000 for this purpose which we considered to be excessive to the extent of \$100,000. The Legislature agreed and reduced the amount to \$200,000. The present proposal is for \$250,000 without adequate indication that the projects to be included in the budget for the 1966-67 fiscal year will be sufficiently larger in total to require this amount of money. *Consequently, we recommend that the amount be reduced by \$50,000 to a new total of \$200,000.*

UNALLOCATED

ITEM 343 of the Budget Bill

Capital Outlay Budget page 248

RECOMMENDATIONS

Amount budgeted -----	\$1,000,000
Recommended for approval -----	1,000,000

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

Section 16409 of the Government Code provides a system for augmenting capital outlay projects the original funding for which was the General Fund, which have been regularly authorized by the Legislature but which run into financial difficulties because of unforeseen factors or because of unexpected construction cost index rises. The code section also provides an accumulation point for savings from other authorized

Unallocated—Continued

projects which resulted from favorable bidding or other favorable factors. These savings are then used to augment the projects which are in difficulty. The experience over the years has been that the total savings have exceeded total augmentation so that this pool of money has grown each year.

Heretofore, one of the control sections of the Budget Bill was used to siphon off the excess amount that accumulated in this fund and leave a starting balance for the succeeding year. In the past, this starting balance used to be \$5 million. Last year we recommended that it be reduced to \$1 million, which the Legislature accepted.

In the present Budget Bill it is proposed that a \$1 million starting amount be provided in this item, and in Section 18 of the bill there is language which reverts the amount accumulated in the fund as of June 30, 1965. In this particular instance, this year will be the first time when the amount reverted will be less than the \$1 million proposed as a starting amount. *We recommend approval of this item.*

UNALLOCATED

ITEM 344 of the Budget Bill

Capital Outlay Budget page 248

FOR MISCELLANEOUS REPAIRS, IMPROVEMENT AND EQUIPMENT TO BE ALLOCATED BY THE DIRECTOR OF FINANCE FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted -----	\$100,000
Recommended for approval -----	None

TOTAL RECOMMENDED REDUCTION -----	\$100,000
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ANALYSIS

For many years the Legislature has provided annually a lump sum which has been in effect an emergency repair and construction fund to take care of unforeseen and unexpected situations such as boiler failures, fires and other problems which could not wait until the next legislative session. The amount provided has remained at \$100,000 annually for some years.

For the 1963-64 fiscal year, the actual total expenditure was \$64,940 with the balance carrying over to the current fiscal year. The expenditure is shown on the bottom of page 249 as being for the allocation of office space in Sacramento, \$15,000; office equipment and alterations, \$33,200; and alterations to a conference room on the 5th floor of the Public Works Building Annex at \$16,740. We suggest that none of these appear to be the kind of emergencies that were contemplated in the original establishment of the item. For the current fiscal year the indication is that there has thus far been only \$2,035 allocated for the expansion of the race riders booth at the State Fair and Exposition as against a total availability of \$143,667. It would appear, therefore, that there is an ample amount that can be carried over to the budget year since the appropriation is good for three years from its initial

Unallocated—Continued

date. *We recommend, therefore, that this item be rejected for a savings of \$100,000 to the General Fund.*

DEPARTMENT OF GENERAL SERVICES

ITEM 345 of the Budget Bill

Capital Outlay Budget page 2

FOR SITE ACQUISITION AND MAJOR CONSTRUCTION IMPROVEMENTS AND EQUIPMENT FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$13,506,760
Recommended for approval	10,712,125

TOTAL RECOMMENDED REDUCTION..... \$2,794,635

ANALYSIS

This item proposes two land acquisition projects, two construction projects and one equipment project for previous construction as follows:

(a) *Land acquisition, Sacramento*..... \$48,500

This proposal involves the acquisition of a site or sites adjacent to the Sacramento River on which to construct either wells or "Ranney" collectors for the purpose of providing condenser cooler water for the new central heating and cooling plant proposed for Sacramento. An adequate supply of suitable water is an absolute necessity for the proper functioning of the plant and the most economical method of obtaining this is by placing some water collection system adjacent to the Sacramento River. *We recommend approval of the acquisition of sites.*

(b) *Construct office building, Military Department and Disaster Office, Sacramento*..... \$2,763,105

This is a complex proposal involving the design of a building having two stories deep below ground which would be intended to operate as an emergency control center capable of withstanding a blast loading of 30 pounds per square inch and having a radiation protection factor of 1,500 due principally to the earthen cover. Above ground would be one story classified as expendable in the event of a blast. Collectively, these three floors would have about 86,160 gross square feet of area with 64,000 subterranean and 22,160 surface. The total complex will be used on a day-to-day basis by both the Military Department and California Disaster Office and for normal purposes would house over 330 employees. The subterranean structure, in the event of a war caused emergency could be converted to an emergency operating center with a capacity of 625 persons for a 30-day period. All utilities supplies, because of the dual concept, must be designed in such a way that in the event the surface structure were destroyed, the subterranean structure would continue to receive the most essential supplies although it would have its own water well, power generators and other means of surviving after being cut off from all normal facilities.

Department of General Services—Continued

The total project cost for this facility including all fees, built-in kitchen equipment, contingency allowance, etc. but not including movable furnishings, is estimated at \$4,845,300 towards which \$26,680 has already been expended for preliminary plans leaving \$4,818,620 to be funded. Of this amount, the federal government would provide \$2,055,515 leaving the balance for state funding as proposed. This would mean that the state's share alone would represent over \$32 per gross square foot for the total area involved. In contrast, the two new office buildings in Sacramento No. 8 and No. 9 which are proposed for funding in another item will average slightly over \$27 per gross square foot at total project level. While we recognize that the two office buildings mentioned are considerably larger and size tends to reduce unit cost to some extent, the difference should not be \$5 per square foot. We point out that the subterranean structure has only one function, and that would occur only in the event of a major military disaster. As such, the excess cost occasioned by the features required for this military purpose should be wholly at the expense of the federal government and the cost to the state should not exceed, at the most, \$29 per gross square foot. We would also point out that in the event of a military disaster, the federal forces would probably take over general direction of postevent activities. In this connection it might be well to inquire to what extent, if any, the federal control forces—not the retaliatory or countermeasure forces—have been or are being provided with similar protective facilities. Our understanding, as of this time, is that little has been done.

In view of the excess cost, we recommend that the project be rejected at a savings to the State Construction Program Fund of \$2,763,105.

(c) Construct phase I, central heating and cooling plant,
Sacramento ----- \$10,663,625

This project involves the construction of a central heating and refrigeration plant having an initial installed capacity of 8,800 tons of refrigeration and over 130,000 pounds-per-hour of steam capacity, both direct fired and waste heat recaptured, together with over 5,000 feet of primary and secondary distribution tunnels for the distribution of steam and chilled water, and wells adjacent to the Sacramento River together with pipelines from the wells to the central plan which would bring in condensate cooling water and return the same volume of water to the river. Almost \$720,000 from the General Fund has heretofore been provided for working drawings.

At the 1964 session of the Legislature it was directed that the project be reviewed by a disinterested private firm of engineers before further progress on the working drawings, and that this review should be delivered to the Joint Legislative Budget Committee which would then make the decision whether to proceed. This review was accomplished, the Joint Legislative Budget Committee met in the fall of last year and unanimously voted to accept the recommendation of the independent firm to proceed with the project.

The amount herewith proposed represents the total cost including working drawings. It is being proposed in this manner so that the

Department of General Services—Continued

\$719,375 previously expended from the General Fund could be reimbursed. We recommend approval of the project and the amount proposed.

(d) Equip San Bernardino building----- \$31,530

The Legislature has previously authorized about \$3 million from the Public Buildings Construction Fund (loan certificates) for the construction of a seven-story state office building in San Bernardino. It is now proposed to equip this building with those movable items required for the operation of the building. This refers to maintenance equipment, janitorial equipment, etc. Furnishings for individual offices will be the responsibility of the several state agencies occupying the building and are not involved in this item.

Heretofore, all of the state office buildings which have been constructed from the Public Buildings Construction Fund have been furnished with the essential equipment from the General Fund. To the best of our knowledge this is the first proposal to provide such furnishings out of the State Construction Fund. We believe that such furnishings are a proper charge to the General Fund, and we recommend that this proposal be altered accordingly, reducing the appropriation from the State Construction Program Fund by \$31,530.

DEPARTMENT OF AGRICULTURE

ITEM 346 of the Budget Bill

Capital Outlay Budget page 9

FOR MAJOR CONSTRUCTION, IMPROVEMENT AND EQUIPMENT, DEPARTMENT OF AGRICULTURE, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted ----- \$225,000
Unresolved ----- \$225,000

TOTAL RECOMMENDED REDUCTION----- None

ANALYSIS

This item would provide for one major construction project as follows:

(a) Construct plant quarantine station near Needles----- \$225,000

This project involves the construction of a new agriculture inspection station, consisting of three separate and distinct units, on Highway 66 near Needles. The first unit is a main covered inspection area comprising five inspection lanes attached to a main office building housing an inspector's office, a conference room and a contraband room. The second unit is a utility building providing public restrooms for men and women plus a utility service room to which is attached a covered carport and the third is a small office adjacent to the outbound lane of the freeway which is connected to the main building by a tunnel under the outbound lane. The gross area of all these facilities is approximately

Department of Agriculture—Continued

7,502 square feet and construction of the buildings themselves is of concrete block with the main inspection office being air conditioned. The estimate indicates a cost of \$21.15 per gross square foot at building level which appears relatively high in view of the fact that a substantial portion of the gross area is merely the covered inspection shed. The total project cost of that portion to be performed by the Office of Architecture and Construction is \$242,605 including some site development and utilities and all architectural services and contingencies. This would result in a cost of over \$32.30 per gross square foot. In addition, \$203,000 will need to be provided in the future for work to be done under contract by the Division of Highways. This would include the large amount of paving necessary for the deceleration and acceleration lanes as well as the general stopping area, the construction of the tunnel mentioned above, the extension of a culvert made necessary by the widening for the site and a number of miscellaneous items so that the grand total cost would be \$445,605 towards which \$3,005 has already been expended for preliminary plans.

We have raised a number of questions concerning some features of the project which have not yet been resolved. These concern the necessity for a covered parking area for the public making short-time use of the restrooms and the tunnel connecting the two buildings. *In view of the relatively high cost of the project, we can make no recommendation at this time.*

DEPARTMENT OF CORRECTIONS

ITEM 347 of the Budget Bill

Capital Outlay Budget page 15

FOR MAJOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF CORRECTIONS, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$1,277,000
Unresolved	1,127,000
TOTAL RECOMMENDED REDUCTION	\$150,000

The relatively small amount of funds requested for the Department of Corrections major capital outlay program betrays the magnitude of facilities effected because subitems d and e include planning funds for two major 1,200-man institutions that may cost in excess of \$20 million each. The departments failure to arrive at priority decisions relative to its capital outlay requirements results in the absence of plans or estimates to substantiate the construction estimates, or firm programs to indicate the basis for planning funds proposed by this item. A brief analysis of each project follows:

ANALYSIS

California Conservation Center

(a) Construct emergency electrical power system..... \$145,000

The Plumas Sierra Rural Electric Cooperative provides electrical power to the conservation center. The frequent storms in the Susan-

Department of Corrections—Continued

ville area have contributed to 32 service interruptions between the February 21, 1963 opening of the institution and April 16, 1964. The inaccessibility of the area traversed by the power lines has been a factor in the fact that 14 of the interruptions were for a duration of over one hour and that one lasted for more than 24 hours. The 300-kilowatt generator provided in the initial construction of the institution to maintain a minimum electrical load in the event of service interruption cannot sustain full lighting, heating of the dormitories, or even heat for all of the critical machinery rooms for a prolonged period. This project would provide an additional 750-kilowatt generator which will maintain the level that has been found to be the minimum electrical load requirement. The second generator will also guarantee that at least one generator is operable in the event of a generator failure concurrent with a service interruption. The director of the department stated in a letter to the Director of Finance that "A correctional facility of 1,200 inmates without heat, lights, water and warm food would present a chaotic situation we cannot risk." *We concur with the statement and the need for the project. We cannot, however, recommend the cost because a formal estimate prepared by the Office of Architecture and Construction has not been submitted.*

(b) *Equip North Coast Conservation Center*----- \$73,000

Item 346(c) of 1961 provided \$1,250,000 to construct a 1,200-man conservation center near Garberville similar to the one at Susanville. The need for minimum security capacity has declined and the current plan is to construct a 100-man unit there instead and to defer the 1,200-man capacity unit until demand requires it. *The \$73,000 for equipment appears to be reasonable but the Department of Corrections has not furnished a list to substantiate that amount and we cannot make a recommendation at this time.*

Deuel Vocational Institution

(c) *Construct addition to dairy*----- \$264,000

Construction of the Sonora Conservation Center and the northern California Youth Center near Stockton will increase the demand for milk produced by the Deuel Vocational Institution. The budget proposal of \$264,000 represents a Department of Corrections estimate and is designed to provide expansion of the milk processing area including the addition of a new boiler and the construction of a new milk barn. This expansion will enable the institution to increase the size of its milking herd from 235 to 450 and to add approximately 20 inmates to the dairy and farm area crew. The decision to proceed with this project did not culminate in authorization to prepare a budget package until December 10, 1964, so a formal estimate and delineation of the program are not available. *Thus, while we concur in the need for expansion of the dairy, we cannot recommend the current cost estimate.*

Department of Corrections—Continued

Medical Correctional Institution

(d) *Project planning* ----- \$150,000

This institution was authorized by Chapter 1243, Statutes of 1963, and \$300,000 was appropriated for site acquisition by Item 338 of the 1964 Budget Act. The department is currently investigating a site possibility in San Diego County, but it does not expect to complete preparation of a program until March 15, 1965. The Department of Finance administers an unallocated amount appropriated each year for preliminary plan budget packages which can be utilized should site acquisition be completed and the program approved within the budget year. The \$150,000 appropriation is therefore unnecessary. *We recommend deletion of the entire \$150,000.*

Medical Facility, Vacaville

(e) *Project planning, including working drawings for special security facility* ----- \$330,000

Item 339(a) of the 1964-65 Budget Act appropriated \$270,000 for the first phase of planning this facility despite the fact that the department did not present a firm program to substantiate the request. Although almost a year has elapsed since the planning appropriation, the department has not settled on a program that the Department of Finance will transmit to the Office of Architecture and Construction for the preparation of a preliminary plan and estimate. *We are in the same position that we were a year ago and cannot make a recommendation as to the adequacy of the funds or as to the desirability of the purpose because of the lack of information.*

State Prison at San Quentin

(f) *Equip inmate activity building* ----- \$50,000

The construction of an inmate activity building was funded in 1964-65 and should be constructed within the budget year. An appropriation for equipment is required to make the facility operable. *The amount appears to be reasonable but again the department has failed to submit a list substantiating the cost and we cannot make a recommendation at this time.*

(g) *Construct refrigeration building* ----- \$265,000

The present refrigeration storage capacity is in the wrong location and is functionally inadequate to satisfy the food service needs at San Quentin. The budget proposal will provide for the construction of a new facility adjacent to the kitchen which would eliminate unnecessary handling and make possible improved supervision with the current staff. The program request expresses the need for a meat cutting room, a deep freeze, meat and vegetable storage boxes, and an ice room. We recognize the need for construction of the facility but the late authorization for preliminary plans granted December 10, 1964, preclude the possibility of the preparation of the formal preliminary plans and an estimate in time to justify the amount requested. *We cannot make a recommendation until the budget package is complete.*

DEPARTMENT OF THE YOUTH AUTHORITY

ITEM 348 of the Budget Bill

Capital Outlay Budget page 33

FOR MAJOR CONSTRUCTION, IMPROVEMENT AND EQUIPMENT, DEPARTMENT OF THE YOUTH AUTHORITY, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$3,958,095
Recommended for approval	2,858,095
Unresolved	1,080,000

TOTAL RECOMMENDED REDUCTION..... \$20,000

ANALYSIS

There are three major policy concepts reflected by the projects budgeted for the Department of the Youth Authority program.

The first is the shift in emphasis from the Northern California Youth Center near Stockton, which has commanded almost \$20 million in the past two years, to the Southern California Youth Center near Chino. Four working drawings fund requests for Southern California Youth Center facilities requiring \$2,030,000 will culminate in construction projects that will cost over \$30 million to provide capacity for approximately 1,200 wards.

The second major policy concept is represented by the request for working drawings for an older boys reception center. This will lead to implementation of the Youth and Adult Corrections Agency policy to transfer reception of the Youth Authority criminal court cases to centers operated by the Youth Authority instead of the Department of Corrections.

The third major policy concept is a venture into new service that will be provided by the Department of the Youth Authority. The department expects to retain in its own institutions two-thirds of its criminal court cases instead of one-third as in the past. The department proposes that part of this group and others currently being housed in existing institutions would be treated more properly in a medical psychiatric institution, and the working drawings appropriation required to launch this new program is proposed.

We have received reports or preliminary budget packages on all of the proposals except the Northern California Youth Center surgical facilities. We have not had an opportunity to discuss questions that developed as a result of budget package review with the agency and therefore must withhold recommendations and resort to the unresolved category on some projects. A short discussion and recommendation on each project follows:

ANALYSIS

Fred C. Nelles School for Boys

- (a) Construct vocational classroom..... \$82,400
- (b) Equip vocational classroom..... \$6,590

Construction of the tenth living unit at Fred C. Nelles School for Boys concludes the major portion of a rebuilding program that has

Department of the Youth Authority—Continued

been phased over a period of years. Completion of that unit will increase the capacity of the institution to 620 boys. The department estimates 36 classrooms are required to serve that population and only 32 exist. This project provides for the construction of three structures which combine to form one teaching unit. A 1,500 square foot classroom constructed of masonry block will be used for the lecture portion of horticulture training and a prefabricated greenhouse and a 600 square foot lath house provide the laboratory facilities required to complement the classroom activity. This kind of instruction is one of the most popular with the wards and apparently has led to relatively successful placement. *We recommend approval.*

(c) Equip 50-boy living unit..... \$13,050

Item 343(b) of the 1964-65 Budget Act appropriated \$280,720 to construct living unit No. 10. This equipment proposal is required to make the unit operable and represents an amount identical to that provided for previously funded living units. *We recommend approval.*

Northern California Youth Center

(d) Construct laundry and dry cleaning plant..... \$794,000

The central administrative and service facilities and three 400-boy institutions have been budgeted for construction at this northern California complex. Item 344(e) of the 1964-65 Budget Act appropriated \$50,000 for working drawings for a laundry plant. The initial capacity of the plant will enable production for a population of 1,700 which includes the three budgeted units plus a girls reception center and training school and a boys reception center that are increments expected to be funded in the near future. The structure will contain approximately 23,000 gross square feet and include provisions in the form of knockout walls at one end for expansion as demand creates a need for it. The \$20.20 per square foot cost at building level is reasonable considering the structural span, electrical load and mechanical services required of a structure serving this function. Group I equipment that is fixed and considered to be a part of the structure will cost an estimated \$190,300 and is included in the total cost of the project. The steel frame and tilt up precast concrete exterior construction is typical for this kind of facility. Special features include ceiling hung evaporative coolers and an automatic fire sprinkler system in the entire building. *We recommend approval.*

(e) Equip laundry and dry cleaning plant..... \$50,000

This item provides for the group II movable equipment that must be furnished by the agency. The estimate of the amount of funds required includes \$10,000 for the shoe shop, \$15,000 for laundry distribution and transportation equipment, \$15,000 for sorting tables and shelving, \$5,000 for sewing machines and mending equipment and \$5,000 for automotive equipment. *We recommend approval.*

Department of the Youth Authority—Continued

(f) *Construct drainage canal and holding basin*----- \$405,200

The Legislature intended to fund this project as part of the central administration and services facilities construction appropriations of 1962 and 1963. However, increased costs caused by three principal factors contributed to a \$1,169,400 deficit in this project before it was presented to the Public Works Board in December of 1964. The three factors included a construction cost index rise, the need to service 1,200 wards in the first phase instead of 800 wards as originally contemplated, and reevaluation of certain utility needs that led to determinations that it would be more economical to provide for ultimate capacity at the present time instead of at a later date. The magnitude of the deficit was such that a very extensive review was made in an effort to reduce the amount. This review led to deletion of \$109,300. The Public Works Board then authorized augmentation in the amount of \$554,900 and the \$405,200 cost of the drainage canal and basin was deferred to this 1965-66 proposal.

The drainage canal and basin in question was estimated to cost \$282,600 when presented to the Legislature for original funding. It was contemplated at that time that the drainage water would be disposed of through an open ditch extending approximately 8,500 feet to the holding basin adjacent to Littlejohns Creek. Additional investigation revealed that the almost flat slope of the canal required that it be lined with concrete to insure flow and ease removal of debris. It was also determined that the holding basin should be increased from the originally contemplated 18 acre-feet capacity to the ultimate 36 acre-feet capacity because Littlejohns Creek runs full for sustained periods of time during flooding and could not receive water pumped from the basin. Provisions to line the canal and increase the size of the holding basin contribute to the increased cost from \$282,600 to the \$405,200 required. The deferment of this part of the development of the northern California facility represented a fiscal maneuver and cannot be interpreted as suggesting that this project could be deleted. It is essential to the operation of a facility that has been funded and is partly under construction. *We recommend approval.*

(g) *Construct surgical facilities*----- \$200,000

The central administrative and service facilities for the Northern California Youth Center has been master planned to be constructed in phases in accordance with the need created by the construction of additional 400-ward units. The second phase originally contemplated a number of elements including the surgical facility and the addition of a girls' wing to the hospital. However, the demand for girls' facilities has not met expectations and only the surgery is required at this time. *We agree that the surgical facility is necessary for the efficient operation of the youth center, but we cannot recommend the amount budgeted because a formal estimate and delineation of the program is not complete.*

Department of the Youth Authority—Continued
 Southern California Youth Center

(h) Working drawings—central services----- \$700,000

The concept of the Southern California Youth Center is similar to that which has been adopted for the Northern California Youth Center. The southern facility will be adjacent to the existing 1,200-ward capacity Youth Training School and therefore its ultimate capacity of 4,800 wards will comprise nine 400-ward units plus the Youth Training School institution instead of twelve 400-ward units as tentatively planned for northern California. This working drawings request provides for the first phase of the central administrative and service facilities and includes an administration building, hospital, employee dining facility, fire station, laundry, food service and warehouse facilities, maintenance complex, addition to the existing Youth Training School boiler plant, switchgear house and related utilities and services. The current estimate of the total project cost is \$10,356,700.

Although we have not had an opportunity to jointly review the budget package with the agency, the similarity to the northern California facility and our recent extensive review of that facility reduce to a minimum the number of details in controversy. Therefore, we assume there will not be a major issue of difference that cannot be resolved prior to budget hearings. With one major exception we can recommend approval of the funds required for working drawings.

The Department of the Youth Authority insisted, in the development of the Northern California Youth Center, that a kitchen be provided within the central administrative and services facility complex to prepare cooked food for delivery to dining rooms located within the individual ward living units. We objected to that proposal and suggested the alternative of providing a preparation kitchen with attached dining areas, within each 400-ward unit. Our suggested alternative would require that cooked food be served directly from the kitchen and that the wards move from their living units to central dining rooms within the 400-ward units. In essence, the department preferred moving the food to the boys; we suggested moving the boys to the food. Our proposal was offered because the department's solution was estimated to cost \$100,000 more per 400-ward institution in capital outlay and approximately \$20,000 more per 400-ward institution every year thereafter for support. The department has never denied these extra costs attendant on its proposal. We have asked the Office of Architecture and Construction to review its estimates of construction cost to determine if more recent information will verify the \$100,000 per institution extra cost for the department's proposed feeding solution or if that estimate is no longer valid. *The review is not complete but on the assumption that it will verify the prior estimate, we again recommend against the department's solution to the feeding program.*

The department's position was sustained by the Legislature for institutions No. 1 and No. 2 at the Northern California Youth Center in 1963. Our position was sustained for institution No. 3 by the 1964 Legislature.

Department of the Youth Authority—Continued

The department attempts to substantiate the request for the more costly solution to the feeding problem by indicating that our suggested solution contributes to difficulty in controlling the ward population. To date, they have not been able to support this contention by objective evidence. A \$20,000 reduction from the \$700,000 working drawings requirement would be sufficient to reflect deletion of the central preparation kitchen. *We recommend this \$20,000 reduction so that the more economical unit kitchens with attached dining rooms may be designed and constructed.*

(i) Working drawings—intermediate boys school
(unit 1) ----- \$450,000

The program for this first unit at the Southern California Youth Center states that its function will be similar to that of the Northern California Youth Center institution No. 2 and that with a few exceptions the guidelines adopted for the northern design should prevail for this institution. The unit will provide a capacity for 400 boys in four living units that are separated into 50-boy groups. Service and program facilities designed to assist in the rehabilitation of the wards include an administration building; a school facility including library, laboratories and shops; gymnasium and pool; and two chapels. We participated in an extensive review of the design of institution No. 2 at the Northern California Youth Center. The mutually agreed standards arrived at in that effort are expected to govern in the design of this unit unless the department initiates and substantiates reasons for change. The preliminary package indicates that there are very few areas subject to question and we anticipate that they may be resolved prior to the budget hearings. *We recommend approval of the request for working drawings.*

(j) Working drawings—older boys reception center
(unit 2) ----- \$400,000

As noted in our introductory statement the Department of the Youth Authority intends to assume the reception of the Youth Authority criminal court cases and the need for an older boys reception center is based upon that shift of responsibility from the Department of Corrections. The department estimates that by 1968 it will require a minimum of 255 beds to handle the receiving function. The facility to house these older boys of unknown background and characteristics must be more secure than any existing Youth Authority institution. The initial design envisions three, 2-story, 100-ward living units that face an inner court. The exterior wall is continuous with the remaining service facilities of the institution and serves as a security barrier. This concept is similar to that employed in the design of the California Conservation Center at Susanville for the Department of Corrections. Service facilities required in addition to the living units are an administration building, medical unit, recreation building, chapels, maintenance shops and food service facilities.

We cannot make a firm recommendation on the \$400,000 request for working drawings for this institution for two reasons. This is the first

Department of the Youth Authority—Continued

institution of this type designed for the Department of the Youth Authority and it is essential that we have an opportunity to review the budget package with it in order to achieve a full understanding of the need for the services contemplated. The second reason for deferring our recommendation is that the intent to provide partial capacity reception centers for older boys in the north and the south simultaneously has been deferred in favor of constructing a full capacity institution in the south before construction of the north facility. A new budget package will be required to reflect this change. We anticipate that we will have more complete information with which to make a recommendation at the budget hearings. *Consequently, we cannot make a recommendation at this time.*

(k) Working drawings—medical-psychiatric institute
 (unit 3) ----- \$480,000

The Department of the Youth Authority intends to depart from its normal methods of treating juveniles and enter the field of treating wards as emotionally disturbed patients; a role that is normally considered to be a function of the Department of Mental Hygiene. This change is evident in the budget drawings, for a separate locked room is provided each boy as opposed to the normal dormitory and an extensive number of professional suites dedicated to psychiatric and sociological treatment and research efforts are provided. The preliminary estimate of the total project cost is \$8,585,100 which is approximately \$2 million more than the amount required to construct a typical 400-boy institution.

The Legislature has previously recognized that the Youth Authority has a role in the treatment of emotionally disturbed wards by funding psychiatric treatment programs on a limited scale in other Youth Authority institutions. Our support analyses have dealt with the effectiveness and need for those programs in the past, and we are not suggesting that it is necessarily improper for the Department of the Youth Authority to play a role in the treatment of the emotionally disturbed wards. We do question the scale of the department's activity in this field. *We prefer to reserve this project for the "unresolved" category to permit joint review of the budget package with the agency.*

(l) Project planning—sewage treatment and disposal facilities

The nature of this project is such that it would normally be considered to be a part of the central administrative and services facility project. A special problem exists, however, because the sewage treatment plans for this institution are directly related to the sewage problems of the adjacent Youth Training School, California Institution for Men and Southern California Conservation Center. The California Institution for Men sewage plant currently handles the sewage from the three existing institutions. There is a question pending relating to the possibility that this treatment plant may be the cause of water pollution in that area. The study proposed will examine the validity of that charge and examine the alternatives of adding to the plant

Department of the Youth Authority—Continued

to handle the needs of the Southern California Youth Center versus closing it and joining the City of Chino's sewage system. *We recommend approval of the study, and the amount proposed.*

Ventura School for Girls

(m) *Equip 100-bed reception center*----- \$177,320

A \$1,400,450 appropriation was made by Item 347 (a) of the 1964-65 Budget Act to construct a 100-bed reception center for girls at Ventura. The equipment requested in this budget will furnish the offices, receiving section, a dental and medical suite, a Youth Authority board room, the ward waiting and central control area, two 50-bed living units, a home economics classroom, the dining and food service area, an academic classroom and an arts and crafts classroom. The \$35,000 required for each of two 50-bed living units is equal to the amount justified in a similar request last year. The other high cost portions of the request are \$16,000 for the dental and medical suite and \$17,500 for the food service and dining area. *We recommend approval of the amount budgeted.*

(n) *Improve sewage treatment facilities*----- \$65,000

The peak organic and suspended solid flows from sewage that must be processed by the institution treatment plant are greater than was anticipated in the plant design. As a result, the plant lacks the liquid retention and air capacity required to satisfy the biochemical oxygen demand. The Office of Architecture and Construction has investigated the problem and has recommended a solution in the form of an additional aeration tank, final clarifier and blower house as the facilities required to satisfy the need. This increase in design capacity is required to satisfy the existing problem and to handle the additional load that will be generated by the completion of a new 50-bed living unit and the 100-bed reception center.

While construction of an addition to the sewage treatment plant capacity will solve the problem, the Office of Architecture and Construction recommends considering the alternative of joining the City of Oxnard's extended sewer system prior to taking action. The \$65,000 proposal is designed to satisfy the problem in the most economical manner. The problem is one that should be resolved as soon as possible, and it will be to the state's benefit to examine both alternatives. *We recommend approval of the amount requested and exploration of the alternative that is determined to be most advantageous.*

(o) *Construct general storage commissary building*----- \$79,740

The completion of living unit No. 10 and construction of the 100-bed reception center will increase the capacity of the Ventura School for Girls to 550 wards and requires a commissary and general storage space increase in order to buy in economical lot sizes. The budget proposal will provide for a 33 foot by 120 foot addition to the existing steel frame and brick storage building. This addition is essential to the economical operation of the institution and the cost and scope of the project are reasonable. *We recommend approval.*

Department of the Youth Authority—Continued

(p) Equip general storage commissary building-----\$4,795

This appropriation will finance the steel shelving and bins that are required to provide for the orderly storage of merchandise and to take maximum advantage of the full cubic dimension of the facility constructed. We recommend approval.

UNIVERSITY OF CALIFORNIA

ITEM 349 of the Budget Bill

Capital Outlay Budget page 51

FOR SITE ACQUISITION AND MAJOR CONSTRUCTION,
IMPROVEMENT AND EQUIPMENT, UNIVERSITY OF
CALIFORNIA, FROM THE STATE CONSTRUCTION
PROGRAM FUND

RECOMMENDATIONS

Amount budgeted -----	\$55,025,000
Recommended for approval -----	41,338,900
Unresolved -----	13,561,100

TOTAL RECOMMENDED REDUCTION----- \$125,000

ANALYSIS

This item proposes an extensive capital outlay program on the 9 major campuses of the university, which comprises 19 equipment projects for previously funded construction, 18 working drawings projects for future construction funding, 32 construction and alteration projects, 2 site acquisition projects and 2 allocations of funds for preliminary plans and programing for future projects as follows:

(a) Preliminary plans ----- \$1,000,000

This represents a continuation of a long established policy of providing advance funds for the preparation of preliminary plans, outline specifications and reasonably accurate cost estimates for projects to be included in a succeeding budget as a basis for establishing an adequate background on which the Legislature might judge the reasonableness, justification and cost of the proposed projects. We have always supported this approach and we continue to feel that it is a highly desirable process.

However, we would point out that on the basis of 1¼ percent of the project cost as the cost of preliminary plans \$1 million would provide for \$80,000,000 worth of projects. This should be contrasted with the \$55,000,000 proposed in this budget which is not all construction and design cost since over \$10,000,000 covers equipment projects and acquisition projects. We recognize that there will always be a certain amount of surplus preliminary plan expenditure for projects that for various reasons may not get into a specific budget. However, we do not believe that there should be as much of this surplus as would be indicated by these calculations. Consequently, we feel that the amount of project cost which should be used as a basis is no more than \$70,000,000 which at 1¼ percent would require \$875,000 for preliminary plans. Consequently, we recommend that this amount be reduced by \$125,000.

University of California—Continued

(b) *General planning studies*----- \$50,000

This proposal continues a new approach which was started at the 1964 session for the first time in providing a lump sum for special studies on the various campuses which cannot be tied to specific projects and in fact might never result in specific projects. Such studies would include overall utilities review to locate weaknesses in utility systems in order to plan intelligent improvements, traffic studies which might result in more intelligent road and walkway layouts, general site studies to determine improvements in drainage and site utilization techniques and many other studies of this nature for which ordinarily no funds would be available. *We believe that this approach is sound and reasonable and we recommend that it be continued by the approval of this proposal.*

Berkeley

(c) *Equip chemistry unit 2*----- \$700,000

The Budget Acts of 1961 and 1963 provided over \$5,575,000 for the construction of a building having over 131,000 gross square feet with about 84,000 assignable square feet which would be used by the department of chemistry to accommodate 565 FTE students. The Budget Act of 1964 provided \$200,000 for an initial complement of equipment, particularly those items requiring long lead times for acquisition. It is now proposed to fund the second and presumably final increment of movable equipment at a cost of \$700,000, making a total of \$900,000 for equipment which represents about 16 percent of the cost of the total project, a relatively reasonable figure for a complex chemistry building. *While we have not examined the equipment list in detail, we believe that the reasonableness of the amount justifies a recommendation for approval.*

(d) *Equip Moses Hall alterations*----- \$37,100

The Budget Act of 1964 provided \$396,300 for the alteration of this building which was previously known as Eshleman Hall and was acquired from the Associated Students who used it as an office building and for other student activities. The alterations converted its 38,000 gross square feet for the use of the Institute of Governmental Studies. Its usable area of about 27,000 square feet will require almost complete refurbishing for the new uses. While we have not examined the equipment list in detail, the amount appears to be quite reasonable for the purpose. *Consequently, we recommend approval.*

(e) *Equip Agricultural Hall alterations*----- \$43,900

The Budget Act of 1964 provided \$379,800 for the alteration of this building which was built in 1912. The alterations were required by new occupancies resulting from the completion of several new buildings which caused a considerable amount of shuffling of departments and occupancies. In the process, some additional space was created by construction of mezzanine areas. While we have not examined the list in detail it would appear that the teaching of entomology and parasi-

University of California—Continued

tology as well as research in these areas would justify the amount of equipment proposed. *Consequently, we recommend approval.*

(f) *Working drawings for undergraduate library*----- \$112,000

The existing main library on this campus is being more heavily used by graduate students and researchers thus crowding out, to some extent, the undergraduates. There now exists a shortage of about 2,000 reader stations on the campus. This project proposes a building which is programed at over 107,000 gross square feet which will provide the 2,000 reader stations plus an undergraduate book collection of 150,000 volumes. Initially some of the space will be utilized for office purposes until the library uses grow into it fully. On the assumption that the amount proposed for working drawings represents about 5 percent of the cost, it would appear that the ultimate cost would appear to be in excess of \$2,250,000. However, we have not as yet received preliminary plans, outline specifications or a cost estimate for the project on which to make an evaluation. *Consequently, we can make no recommendation at this time.*

(g) *Land acquisition* ----- \$75,000

The Legislature has been providing substantial amounts annually, in most cases over \$200,000, for opportunity purchases of land surrounding the Berkeley Campus, based on the overall master plan of ultimate development. The 1964 Budget Act provided \$420,000 for this purpose. The amount now proposed is relatively modest and since the cost of property in this area is rather high it will not buy very much more than two or three small parcels. *We recommend approval.*

(h) *Construct storm drain system*----- \$290,500

Various building developments on the steep slopes overlooking the campus, particularly in the radiation complex area have radically changed the drainage characteristics of much of the upland belonging to the university. In the recent past, this has led to considerable flooding due to storm runoffs. A long-range study has been undertaken which has led to the establishment of a three-phase program for improving the drainage and controlling the runoff. The Budget Act of 1964 provided \$245,000 for the first phase of this program. The third and last phase which will probably be proposed in the budget for the 1966-67 fiscal year will also exceed \$275,000. We have examined this project in considerable detail and we believe that the various facets of the proposal are reasonable and justified. *Consequently, we recommend approval of the project.*

Davis

(i) *Equip Humanities Building* ----- \$300,000

The Budget Act of 1962 provided \$98,200 for working drawings and the Budget Act of 1963 provided almost \$3,000,000 for construction of a humanities building to house the departments of art, drama, speech and music with a gross area of over 105,000 square feet and more than 63,000 square feet of assignable area which will provide facilities for

University of California—Continued

about 380 FTE students. It is now proposed to fund the movable equipment needed in this building. The amount represents slightly less than 10 percent of the cost of the project which is not unreasonable for a building of this type which has a considerable amount of expensive theatrical, music and electronic equipment. *While we have not examined the equipment list in detail, the amount appears to be reasonable and we recommend approval.*

(j) *Equip Administration Building* ----- \$200,000

The Budget Act of 1962 provided over \$2,174,000 for the construction of a new administration building having in excess of 81,000 square feet of gross area and about 48,000 square feet of assignable area. The building is expected to be complete by the fall of 1966 and it is now necessary to provide the movable equipment needed to make it operable. While we have not examined the equipment list in detail, the amount proposed appears to be slightly less than 10 percent of the cost of the project and is therefore reasonable for the purpose. *We recommend approval.*

(k) *Construct supplemental irrigation water supply system* ----- \$1,087,800

The designation of the Davis Campus as a full scale university campus with an ultimate enrollment of 15,000 makes it imperative that an adequate supply of water be obtained for the ultimate development. The current facilities, mostly wells, would not be capable of carrying the campus very far along towards the enrollment goal. Consequently, the university has entered into an agreement with the Solano County Flood Control and Water Conservation District which will furnish the campus with 4,000 acre-feet of water per year. However, the university must provide the transportation facilities from the purchase point to the terminal storage at the edge of the campus, a distance of nine miles. The present proposal covers the transportation facilities and the terminal storage facilities as well as pumps and controls. Ultimately, the second and final phase of the project will require about \$900,000 or possibly more for the "on campus" distribution system for this supplemental water supply. We believe that the proposal represents the only economical and reasonable method of increasing the supply to the campus. We have examined the project in detail and the cost appears to be in line for what is proposed. *We recommend approval.*

(l) *Construct utilities* ----- \$668,000

This proposal is actually a complex of projects providing extensions and improvements to the domestic water and utility water systems, the steam, gas and electric systems and the sanitary and storm drainage systems. The additions and improvements are all made necessary by the expansion of the campus and the shifting of existing facilities that has been made necessary by the addition of new buildings and the development of the master plan. We have examined this project in great de-

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tail and we believe it is justified and the cost is in line. *We recommend approval.*

(m) *Working drawings for heating plant addition*----- \$57,500

This project involves the design of a new heating plant at a new location, although it is referred to as a heating plant addition. The ultimate purpose is to develop this plant as the central location for the expanding campus with the probable abandonment of the existing plant. In any case, the existing plant has reached the limit of its capacity to handle the additional buildings. The new plant will also provide, for the first time, a central supply of chilled water for air conditioning purposes instead of the individual conditioners now being used in each building. Ultimately, this supply would replace the individual air conditioning units as they reach the limit of their life expectancy. The building being contemplated would have about 8,500 gross square feet of area which would house, initially, two 100,000-pound-per-hour steam generating units and two 1,250-ton steam activated refrigeration units. The current estimate of the total project cost is \$1,675,000 with the steam and chilling equipment alone accounting for over \$1,250,000 of the total. We have raised some questions about the design of the buildings and the relatively high cost for the bare building shell which have not yet been resolved. *Consequently, we can make no recommendation at this time.*

(n) *Construct campus road development*----- \$322,300

This project involves three separate pieces for the construction of a part of the south peripheral road, a service road, and paving of an existing farm road extension. We are in agreement with the need for the perimeter road and the service road as being essential to provide proper access to the expanding campus. However, we have raised objections to the farm road surfacing, to which we believe the university has agreed. However, we are not certain at this time whether the estimate reflects the reduction for the farm road surfacing. *Consequently, until this is resolved we make no recommendation with respect to the amount.*

(o) *Construct Physical Sciences Unit 1, alterations*----- \$299,000

Physical sciences unit 2 is presently under construction and should be completed in 1965. Upon such completion space occupied by the teaching and research in chemistry will be vacated and it will be necessary to make alterations to provide for activities such as psychology, physics and geology. The vacated area is approximately 30,000 square feet of assignable space and remodeling will accommodate 362 FTE in students and the necessary academic staff. We have examined the program of this project in some detail and have reviewed the preliminary plans. *The cost appears to be reasonable for what is proposed and we recommend approval.*

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(p) *Construct Biological Sciences Unit 3*..... \$3,350,400

The Budget Act of 1964 provided \$97,800 for the preparation of working drawings covering the design of a three-story-and-basement reinforced concrete addition to an existing building which would have a gross area of over 86,000 square feet. At that time we raised objections to the cost which appeared to be over \$33.30 per gross square foot for the basic building. This was partly the result of the inclusion within this cost of certain types of equipment which should not have been calculated as part of this basic building. It was also partly the result of what appeared to be a more costly design than necessary. Both of these problems have now been resolved with the basic building cost now being around \$30.60 per gross square foot. *We recommend approval.*

(q) *Construct library expansion, step 2*..... \$2,685,800

The Budget Act of 1964 provided \$97,500 for the preparation of working drawings for a four-story-and-basement addition to the existing library which of necessity would repeat the architectural exterior of the existing building. The gross area of the addition is slightly over 96,000 square feet which is now anticipated to cost \$23.34 per gross square foot for the basic building and \$29.21 per gross square foot at the project level including the remodeling work in the existing building which will be necessary to accommodate the addition. We have reviewed this project in considerable detail, and in view of the fact that the addition is air conditioned and that it must match an existing building the cost appears to be in line. *Consequently, we recommend approval.*

(r) *Construct and equip facility for the biology
of large animals, unit 1*..... \$493,300

This project is expected to be constructed with federal aid which should supply about 50 percent of the funds. The total project which has a gross area of 20,120 square feet is estimated at \$1,003,600, half of which would be \$501,800 as the federal share. Since the university has already expended \$8,500 for preliminary plans this reduces the state share to the amount proposed. The building is a complex laboratory building with special equipment and special finishes which together with its relatively small size makes for a high unit cost of \$29.20 per gross square foot for the basic building and \$44.80 per gross square foot at total project level. We have raised some questions about some of the details which contribute to the high cost. These have not been resolved. *Consequently, we can make no recommendations at this time.*

(s) *Working drawings, School of Law Building*..... \$79,200

This project involves a design of a two-story reinforced concrete building having a gross area of 72,700 square feet currently estimated to cost \$26.50 per gross square foot for the basic building and \$32.40 per square foot at total project level exclusive of the movable furnishings and equipment. The ultimate cost to the state would be in excess of

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\$2,560,000. We have raised questions about some of the features which we believe contribute to the relatively high cost for what should be a simple classroom building despite the fact that it has such facilities as a moot court. These questions have not yet been resolved. *Consequently, we can make no recommendations at this time.*

(t) *Construct and relocate horticulture greenhouses*----- \$407,000

The present horticulture greenhouse complex is located in an area where classroom and office building unit 3 is proposed to be constructed. It is, therefore, necessary to move this complex to a new site in order that the existing site may be made available. This involves the moving of some of the buildings and the construction of some new buildings to replace others that cannot be moved or are not worth moving. There will be 15,000 square feet of assignable greenhouse space constructed new, and slightly over 5,000 square feet of headhouse space. In addition existing greenhouse space of almost 7,000 feet will be relocated and over 2,500 feet of lathhouse space will be relocated. The final total will not exceed the existing overall area. The new site will be designated the "Plant Growth Research Center" on a 20 acre plot. These facilities are much more complex than found in the ordinary commercial nursery since they are in effect laboratories. We have reviewed the project in detail and the cost seems reasonable for the purpose. *We recommend approval.*

(u) *Working drawings for classroom and office unit 3*----- \$100,300

This project proposes a combination two- and three-story building of reinforced concrete construction containing offices and classrooms and having a gross area of over 104,000 square feet. The current estimate is a cost of \$23.63 per gross square foot for the basic building and over \$29 per gross square foot at total project level exclusive of the moveable furnishings and equipment which will require over \$300,000 in a succeeding budget. The preliminary plans which we have received on this project have been among the poorest of those submitted by the university and we have so informed the individuals responsible. *We do not feel that we can make any recommendations on the project until we have seen more adequate preliminary plans and more adequate specifications.*

(v) *Construct relocation of agricultural field facilities*---- \$450,800

The expansion of the academic campus particularly by the construction of the Engineering Building, the Veterinary Medicine Facility, General Services Building and some residence halls encroach upon existing agricultural facilities and activities. In order to make the sites available for academic use, it will be necessary to move these to new locations. Included are irrigated horse pastures, pomology, dairy pasture, swine pastures and beef cattle facilities. This involves extensive new utility runs, land leveling, fencing, irrigation lines and some small farm-type structures. We have examined the project in detail and the cost appears to be in line. *We recommend approval.*

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(w) Construct Veterinary Medical Facilities Unit 1----- \$4,382,600

The Budget Act of 1964 provided \$160,000 for working drawings for this project which is actually a complex of buildings including a two-story reinforced concrete teaching hospital, a one-story cattle surgery, an animal barn, feeding shed, an isolation unit and extensive corrals, pastures, parking and loading areas, etc. The basic building cost runs from about \$38 per gross square foot in the teaching hospital to slightly over \$7 per square foot in the feeding shed. While the facilities other than the teaching hospital are outwardly similar to ordinary farm or range units, they are in effect much more complex because they serve teaching and research purposes which require special details and special facilities not usually found in commercial facilities. The total amount originally requested was for \$4,462,600 which was reduced by \$80,000 to the amount now contained in the budget following conferences at which we and the Department of Finance raised objections and to which certain agreements were reached. *On the basis of the current cost and in consideration of the relative complexity of the project, we would recommend approval as proposed.*

Irvine

(x) Construct and equip utilities and site development... \$1,084,000

This project is a complex of projects including road paving, construction of outdoor physical education facilities, the installation of additional primary electric feeders in the tunnel system, soil conservation and wind control planting, rough grading, and general grounds improvements and developments. The plans and specifications we have received appear to be considerably inadequate for the purpose of making a reasonable and intelligent evaluation. We have been assured that additional information and plans will be provided. *Consequently, we can make no recommendation at this time.*

(y) Working drawings for Physical Sciences Unit 1----- \$200,500

This project contemplates the design of a five-story and partial basement level reinforced concrete building having a gross area in excess of 188,000 square feet which is currently estimated to cost over \$7,867,000 which results in a cost of \$31.60 per gross square foot at basic building level and \$36.44 per gross square foot at total project level exclusive of movable furnishings and equipment which will require an additional \$1 million or more in a future budget. We have raised objections to features in the design which we believe lead to considerable inefficiency in the building and higher cost than is necessary. These have not yet been resolved. *Consequently, we can make no recommendations at this time.*

Los Angeles

(z) Equip Space Sciences Building----- \$200,000

This project was funded by working drawings and construction entirely by the National Aeronautics and Space Administration by a grant totaling in excess of \$2,008,000. It consists of a six-story addition

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to the Chemistry-Geology Building and contains almost 40,000 square feet of assignable space. On the basis of the cost of the building and in consideration of the very complex equipment required for such a facility, the amount being proposed for equipment represents about 10 percent which is quite low for this purpose. *While we have not examined the equipment list in detail, the reasonableness of the amount justifies a recommendation for approval.*

(aa) Equip Administration Building ----- \$155,500

The Budget Act of 1963 provided \$2,085,700 for the construction of an addition to the Administration Building which would provide over 74,000 gross square feet of additional space or almost 47,000 square feet of assignable area which together with the existing building would house more than 500 staff positions. Many of the administration staff positions now occupy temporary spaces scattered all over the campus. It is now necessary to fund the movable furnishings and equipment needed to make the building fully operative. While we have not examined the equipment list in detail, the amount proposed appears reasonable since it represents less than 8 percent of the cost of the building. *We recommend approval.*

(bb) Equip art unit 2 ----- \$299,000

The Budget Act of 1961 provided \$123,100 for the preparation of working drawings and the Budget Act of 1962 provided \$3,329,600 for the construction of art unit 2 which is a multistory reinforced concrete structure containing over 122,000 gross square feet of area which includes among other things a 500-seat auditorium or little theater. The building has a capacity of 666 FTE students and more than 50 faculty. It is now proposed to fund the movable equipment and furnishings necessary to make such a building operable. While we have not examined the equipment list in detail the amount represents less than 10 percent of the cost of the structure which appears to be reasonable for a complex project of this type which has a great deal of sophisticated electronic, theatrical and music equipment. *We recommend approval.*

(cc) Construct Franz Hall addition, step 2 ----- \$4,100,000

The Budget Act of 1964 provided \$140,000 for the preparation of working drawings for a project consisting of an eight-story, plus three basements, reinforced concrete building which would be an addition to an existing building and connected to it by a multilevel bridge. The building has a gross area in excess of 112,000 square feet which is estimated to cost almost \$30.90 per gross square foot for the basic building and \$38.40 per gross square foot at total project level exclusive of movable equipment and furnishings which will ultimately require a future appropriation of \$900,000 or more. The building will have a capacity in laboratories and instructional space for over 900 FTE students in the department of psychology. We have reviewed this project in considerable detail and the complexity of a psychology build-

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ing makes the relatively high cost appear to be in line with the purpose. *We recommend approval.*

(dd) Working drawings—alter Administration Building— \$25,000

Upon completion of the addition to the Administration Building, mentioned above in connection with project (aa) equipment, there will be a necessity for a considerable amount of reshuffling of departments and personnel which will require alterations in the existing building. The working drawing proposal contemplates a project which will probably cost in excess of \$440,000 which will consist largely of partition alterations, ceiling and floor repairs and alterations, revamping and extending the air conditioning system and minor amounts for plumbing and electrical alterations. We have reviewed the project in detail and the preliminary plans indicate reasonable proposals for each facet of the alterations. *Consequently, we recommend approval of the working drawings.*

(ee) Construct Theater Arts Building Unit 2----- \$2,580,600

The Budget Act of 1964 provided \$87,600 for the preparation of working drawings for a highly specialized building having a gross area of over 68,000 square feet which would house facilities for large production studios for both movie and TV instruction as well as many complex auxiliary spaces. As the working drawings developed the space increased to a gross area in excess of 72,000. At the same time through conferences the cost per square foot has been reduced from the amount previously contemplated so that the current estimate for the basic building is \$30.89 per square foot instead of \$32 and at total project level \$37.36 per square foot instead of \$39. This difference is greater than appears at first glance because the previous estimate was based on a construction cost index of 910 while the current estimate is based on a construction cost index of 940. We have examined the project in detail and we believe that the costs are in line for this complex and sophisticated type of building. *We recommend approval.*

(ff) Working drawings—North Campus Library Unit 2---- \$95,600

This project involves the design of an addition to the existing North Campus Library which would add about 100,000 gross square feet of area or about 75,000 square feet of assignable space and which would provide 500 additional reading spaces and stack space for an additional 400,000 volumes. As of this writing we have received no preliminary plans, outline specifications or formal cost estimate for the ultimate construction. Based on the cost of the first unit we would estimate that the second unit would probably run between \$1,800,000 and \$2,000,000. *Until we receive adequate information, we can make no recommendations.*

Los Angeles—Medical

(gg) Equip School of Dentistry Unit----- \$600,000

The Budget Act of 1962 provided \$237,600 for working drawings and the Budget Act of 1963 provided \$4,924,100 for construction of the

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first unit of the School of Dentistry, a building having approximately 147,000 gross square feet of area in which it is intended to accommodate a total enrollment of 452 students including postdoctoral and paramedical students. A portion of the cost of the building was covered by a federal grant. The Budget Act of 1964 provided \$109,000 as an initial increment of equipment for this complex unit. A substantial part of the equipment would also be covered by federal funds. The proposal for the state share represents about 10 percent of the cost of the building which is relatively small for such a complex and sophisticated facility. *While we have not examined the equipment list in detail, the amount appears to be reasonable and we recommend approval.*

(hh) Equip Basic Sciences Unit 2a..... \$500,000

The Budget Act of 1959 provided \$656,000 for preparation of working drawings and the Budget Act of 1962 provided \$11,373,400 which together with preliminary plans fund allotments made a total of over \$12,150,000 of state money towards the construction of about 283,000 additional gross square feet of area which represented five stories of vertical expansion on top of the existing three stories and some new below-grade expansion. In addition there was almost \$1,500,000 provided by federal sources towards the building making a grand total of almost \$13,700,000. It is now proposed to fund the movable equipment and furnishings on the basis of a first increment of two which will ultimately bring the total for equipment to over \$1,531,000 which represents only a little more than 11 percent of the total cost of the building. For a complex science building with its sophisticated equipment and needs this is a relatively modest amount. *While we have not examined the equipment list in detail and since this is only a first increment, we believe the proposal is reasonable and we recommend approval.*

(ii) Equip Hospital and Clinics Unit 2b (Jules-Stein
Eye Institute) \$124,000

The Budget Acts of 1963 and 1964 together with preliminary plan allotments provided \$903,000 of state funds towards this first step of unit 2b, comprising the Jules-Stein Eye Institute, for which the total construction cost will come to over \$2,639,000. The state share represents less than 35 percent of the construction cost with the balance coming from private sources. It is now proposed to fund the movable equipment and furnishings with the state sharing less than 22 percent of the cost. While we have not examined the equipment list, in recognition of the complexity and sophistication of this project, we believe the amount proposed for state funding is quite modest and reasonable. *Consequently, we recommend approval.*

(jj) Working drawings for basic sciences unit 1 alterations \$69,500

Upon the completion of basic sciences unit 2a mentioned above, space will be vacated in the existing basic sciences unit 1 by departments moving to the new building. This will require a substantial amount of alteration and improvement in the existing building to accommodate

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the new users. A substantial part of the change involves air conditioning the entire building which was not done when it was originally constructed. The gross area of the building to be air conditioned is about 73,000 square feet and the area to be remodeled represents about 23,000 square feet of usable space or roughly about 42,000 square feet of gross area. The total cost is estimated to be about \$1,464,000 which will be proposed in a future budget. We have examined the details of the proposal and they appear to be reasonable. *Consequently, we recommend approval of the working drawings.*

(kk) *Construct school of public health building ----- \$1,764,100*

The Budget Act of 1964 provided \$63,900 for designs and working drawings of a nine-story addition to the existing Health Sciences Building which would match it in every way, externally. It would have an area of approximately 124,400 gross square feet with a total project cost in excess of \$4,718,000, exclusive of movable equipment and furnishings. Towards this the state has already provided the working drawings funds mentioned above plus \$59,000 in preliminary plans. This together with the amount proposed represents about 40 percent of the total cost, the balance being made available from federal grants. We have examined the project in considerable detail and have raised a number of objections relating to excessive cost features which have not as yet been resolved. *Consequently, we can make no recommendation at this time.*

Riverside

(ll) *Equip physical sciences unit 4 ----- \$550,000*

The Budget Act of 1963 provided \$3,119,500 for the design and construction of a complex physical sciences building having nearly 80,000 square feet of gross area and providing classrooms and laboratories with a capacity of about 350 FTE students. In addition, a substantial amount of federal funds have been contributed towards the construction of the building. It is now proposed to fund the movable equipment and furnishings necessary to make the building operable. While we have not examined the equipment list in complete detail, the amount proposed represents less than 13 percent of the total cost of construction including the federal share which appears to be reasonable for a sophisticated building of this type. In addition, it is our understanding there will be some more federal funds forthcoming for equipment. *We recommend approval.*

(mm) *Construct utilities ----- \$414,700*

This project involves, principally, a series of sub-projects in connection with providing a chilled water supply to the buildings for air conditioning. Included is the construction of an extension to the utility tunnel, the installation of the necessary chilled water supply and return piping and the installation of an additional 750-ton steam-turbine-driven water chilling unit in the central plant. A minor portion of the project involves the construction of 1,000 feet of sewer line to serve a new building. We have examined the project in considerable detail and

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the costs appear reasonable for the various portions of the total proposal. *Consequently, we recommend approval.*

(nn) Construct central heating and refrigeration plant
unit 2 ----- \$614,300

This project involves the construction of two additions, one at each end of the central heating and refrigeration plant in which to house in the one case, additional heating boilers and in the other additional refrigeration machines for the air conditioning throughout the campus. The steam plant addition will provide space for two boilers but initially the project includes only one 50,000-pound-per-hour boiler. The refrigeration end of the building will provide space for four 750-ton water chilling units but initially only two of the steam absorption type will be installed together with all of the necessary piping and controls. In addition, the project involves the installation of 1,600 feet of chilled water piping in existing tunnels and 1,400 feet in direct burial lines to serve other buildings on the campus. We have examined the need for the additional capacity and the cost factors and have found them fully justifiable. *Consequently, we recommend approval.*

(oo) Construct life sciences unit 2 ----- \$3,179,600

The Budget Act of 1964 provided \$99,000 for working drawings and design of a three-story building with basements which together with federally funded portions would have a gross area in excess of 142,000 square feet of which the state's portion would be approximately 82,000 gross square feet. Ultimately there would be a requirement for the movable equipment and furnishings in excess of \$500,000, of which the state's share would probably be all but a small portion. The present estimate of cost indicates \$32.55 per gross square foot for the basic building and \$40.40 per gross square foot at total project level for a very complex science building constructed in an area where there is a premium of 10 percent to 15 percent on construction costs as compared with Los Angeles. We have examined the project in detail and while the costs appear higher than average, there seem to be no factors in the design that are excessive and we can assume therefore that the estimate reflects the higher construction costs in the area. *Consequently, we recommend approval.*

(pp) Construct alterations to physical science building----- \$194,400

Upon completion of the physical science unit 3 the department of physics will vacate the old building and the space will be altered to permit the departments of geology and chemistry to expand. The amount of space involved is about 17,000 square feet of net usable area which requires conversion of laboratory tables and utilities to the new uses. We have examined the project in detail and the proposals appear to be reasonable for the purpose and the cost reflects the work to be done. *We recommend approval.*

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(qq) Working drawings for library unit 3 ----- \$132,400

This project represents an addition to the existing library building which would add almost 124,000 gross square feet of area. While the building is nominally a library extension, initially it will apparently provide a considerable amount of office and other specialized space which causes the installation of a great many more partitions and a more complex lighting and ventilating system than would be the case for ordinary reading room and book stack area. The present estimate indicates \$27.35 per gross square foot for the basic building and \$33.50 per gross foot at total project level exclusive of movable furnishings and equipment which will be proposed in a future budget. The total cost of the construction would be about \$4,150,000 to be funded in the 1966 budget. We have raised some questions about this relatively high cost for library space, even taking into account the additional partitions and other factors for the office spaces, which have not yet been resolved. *Consequently, we can make no recommendations at this time.*

San Diego

(rr) Equip first college building E ----- \$355,000

Budget Act of 1962 provided \$98,200 for working drawings and the Budget Act of 1963 provided \$2,810,800 for construction of a reinforced concrete three-story classroom and library building with a gross area of approximately 107,500 square feet. The building will provide classroom and library space for about 720 FTE students in the humanities and social sciences. It is now proposed to fund the movable furnishings and equipment necessary to make the building fully operable. While we have not examined the equipment list in detail the amount proposed represents about 12 percent of the cost of the structure which when considering the relatively high cost of providing library equipment appears to be reasonable for the purpose. *Consequently, we recommend approval.*

(ss) Equip first college building F ----- \$250,000

The Budget Act of 1963 provided \$106,000 for working drawings and the Budget Act of 1964 provided \$3,319,700 for the construction of a laboratory and classroom building having about 100,000 gross square feet of area to house undergraduate instructional programs in mathematics, life sciences, physical sciences and applied sciences. It will have adequate space to house 419 FTE students and the necessary academic staff. It is now proposed to fund the first of two increments of equipment which ultimately may total close to \$700,000. *While we have not examined the equipment list in detail the fact that this is only a first increment and represents less than 5 percent of the cost of the building, justifies a recommendation for approval.*

(tt) Construct alterations to buildings B and C ----- \$200,000

Portions of spaces in these two buildings when they were first completed were occupied by temporary departments in a nonlaboratory type of use. These temporary occupants will now leave to take up

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quarters in new buildings which will permit the spaces to be altered and completed for general laboratory, seminar and office use for faculty and graduate students. About 29,000 assignable square feet is involved and the cost appears to be well in line for the type of work to be done and the fixed equipment to be provided. *We recommend approval.*

(uu) *Construct and equip Camp Mathews building renovation* ----- \$164,200

When the campus took over Camp Mathews from the Marine Corps it also received the use of a number of substandard barracks types of buildings which can be used to advantage for nonacademic purposes for some years. It is proposed to make the necessary partition alterations, electrical corrections and heating and ventilating corrections to make the spaces usable by such functions as the architects' and engineers' office, publications and public information, central services, purchasing, budgeting, accounting, personnel, maintenance shops, etc. The cost appears to be reasonable and in line with the changes proposed. *We recommend approval.*

(vv) *Construct utilities and site development*----- \$246,600

This project represents an increment of a larger, long-range project involving extensions to the water system, sewer system, storm drainage, utility tunnel, access road and providing landscaping and other improvements. The total project is almost \$1,500,000 of which this proposal represents less than 20 percent. The materials we have received to date are relatively inadequate in that they do not clearly depict what portions of the total project are being proposed, nor are the estimates adequate for evaluation. However, we are assured that we will receive adequate information shortly. *Consequently, we make no recommendation at this time.*

(ww) *Working drawings for second college building 2a*---- \$125,000

This project proposes the design and working drawings of a building which would have approximately 101,000 gross square feet of area with a net assignable area of 61,000 feet which would provide laboratory, classroom and office space for 381 FTE students in the departments of physical and biological sciences. While we have received a program for this building, as of this writing we have received neither preliminary plans and specifications nor a formal cost estimate indicating the ultimate cost of the project. However, we are aware that the ultimate construction cost will exceed \$3,200,000 and equipment will probably add another \$700,000. *In view of our present lack of information, we can make no recommendation at this time.*

(xx) *Working drawings for physical education building and playing fields* ----- \$62,300

This project proposes the design of a gymnasium-type building including locker rooms and shower areas having a gross area in excess of 55,000 square feet which would ultimately cost over \$1,850,000 at total

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project level exclusive of movable furnishings and equipment. We have reviewed the plans and outline specifications and we have raised many questions concerning elaborate features of the plan as well as the relatively high cost when compared to similar buildings in state colleges. These questions have not yet been resolved. *Consequently, we make no recommendation at this time.*

(yy) Construct relocation of La Jolla Shores Drive----- \$104,700

La Jolla Shores Drive, which connect the upper and lower campuses, in its present form is a substandard, winding, relatively dangerous road. The City of San Diego has agreed to share the cost of reconstruction and improvement on an equal basis, with the city doing the actual work. In addition, the university, through loan funds, will pay for the extra cost of providing fill in two ravines which when properly compacted will result in parking lot space for 450 cars. The project appears to be a highly desirable one and the cost appears to be fully justifiable. *We recommend approval.*

San Diego—Medical

(zz) Working drawings—utilities and site development for basic science building ----- \$18,600

This project contemplates the general utilities and site development for the new area on which the basic science building for the School of Medicine will be constructed. The total development involves the construction of a utility tunnel containing heating and chilled water pipes, electric power, signal and gas lines, the construction of a sewer extension, the construction of water mains and fire lines and the construction of drainage lines. In addition there will be a need for roads and walks and general site grading. The ultimate cost of the project will probably be on the order of \$300,000. We have reviewed the project in detail and the various portions appear justifiable. *We recommend approval of the working drawings.*

(aaa) Construct and equip remodeling—county hospital site ----- \$284,800

This project is actually a composite one involving the remodeling of some existing spaces at the county hospital site for office use and the construction of a new prefab building containing nine service laboratories. The remodeling of the existing space is relatively minor in cost, most of the estimate involves the construction of the new building and the installation of laboratory benches and special utilities. The project appears to be simple and straightforward and provides facilities at a much lower cost than by any other approach. *We recommend approval.*

(bbb) Construct basic science building ----- \$6,640,000

The Budget Act of 1964 provided \$346,200 for working drawings for a massive, complex and sophisticated basic sciences building having in excess of 300,000 gross square feet of area. At the 1964 session we pointed out that the project, as it was included in the budget, had no preliminary plans or specifications to back it up, nor did it have a fully

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prepared program indicating the various functions and services to be rendered in the building. As of this writing, while we have reviewed a program, we have not yet received a preliminary plan nor a cost estimate on which to make an evaluation and a recommendation. This will not be a simple or easy project to review when we do receive the information. *Consequently, we can make no recommendation at this time.*

San Francisco

(ccc) Working drawings—utilities and relocation of campus road ----- \$11,900

The present access road from Parnassus Avenue enters between Moffitt Hospital and the Langley Porter Neuropsychiatric Institute. The master plan for this campus contemplates an addition to the Moffitt Hospital between it and the Langley Porter Building and the ultimate acquisition by the campus of the Langley Porter Building. Extensive utilities now run under the present access road. In order to accommodate the site for the proposed changes, the utilities must be rerouted and a new access road developed to the east of the Langley Porter Building. The proposal appears to be an essential step in the further development of the campus. *We recommend approval of the working drawings.*

(ddd) Construct and equip medical sciences building alterations ----- \$248,900

Upon completion of the new health sciences instruction and research facility, certain areas of the medical sciences building will be vacated by departments moving to the new building. This will permit expansion of the anatomy and histology teaching laboratories which involves about 11,000 square feet of assignable space. The total cost of the project exceeds the amount proposed with the difference to be provided from federal funds. It is anticipated that the cost will be divided on the basis of about 70 percent state and 30 percent federal funds. The alterations involve complex laboratory equipment installation and complex utility runs and extensions. We have examined the project in detail and we believe the cost is justified. *We recommend approval.*

Santa Barbara

(eee) Equip chemistry building ----- \$505,000

The Budget Act of 1963 provided \$2,618,000 for the design and construction of a four-story reinforced concrete structure having over 75,000 gross square feet of area intended to house the chemistry department. It is now proposed to provide the movable equipment and furnishings to make the building fully operable. The amount proposed is just under 19 percent of the cost of the building itself which is relatively low for a chemistry building which requires large amounts of sophisticated equipment. However, it is anticipated that a grant from the federal government will provide at least as much and possibly slightly more than the amount being proposed herewith. *While we have*

University of California—Continued

not reviewed the equipment list in complete detail, the amount appears to be reasonable for the purpose and we recommend approval.

(fff) *Equip natural sciences area* ----- \$100,000

Research space in the natural sciences has apparently been obtained by this campus from funds supplied by nonstate sources. We have no knowledge of the extent of the space involved and consequently no method of judging whether the amount proposed for equipment, at state expense, is reasonable. *Until we receive some information on the areas involved, we will not be able to make a recommendation on the equipment.*

(ggg) *Construct utilities and site development* ----- \$934,300

This proposal is comprised of a series of projects to extend water mains on various parts of the campus, extend natural gas lines, extend sanitary sewer lines, extend electrical utilities to a number of areas and various pieces of site development work including new roads and walks and some walk lighting and telephone lines. These extensions and expansions are all made necessary by the continued growth of the campus and the addition of new buildings on new sites all of which require these services. We have reviewed the project in detail and we believe it is justified and the cost is in line with the proposals. *We recommend approval.*

(hhh) *Land acquisition* ----- \$448,100

The Budget Act of 1964 provided \$484,900 towards the purchase of 89 acres immediately adjacent to the Santa Barbara Campus. The total purchase price was \$1,303,000 towards which there was available an initial payment of \$370,000 from nonstate sources. The present proposal is the third and last payment, the second at state expense. *We recommend approval.*

(iii) *Construct classroom and office unit 3* ----- \$4,023,800

The Budget Act of 1964 provided \$124,200 for design and working drawings of a three-wing complex composed of a one-story area of classrooms, a three-story area of research facilities and a six-story administrative and office space wing having a total gross area in excess of 140,000 square feet. It would provide space for 1,500 FTE students in education and language arts. The current estimate of cost indicates \$25.41 per gross square foot for the basic building and \$30.79 per gross square foot at total project level exclusive of movable furnishings and equipment which will require an additional \$430,000 in a future budget. We have raised some questions about the costs which present an unfavorable comparison with another similar building. These questions have not yet been satisfactorily answered. *Consequently, we can make no recommendations at this time.*

(jjj) *Construct library unit 3* ----- \$3,619,500

The Budget Act of 1964 provided \$128,000 for design and working drawings of an eight-story addition to the existing library structure which would add over 118,000 gross square feet of area providing space

University of California—Continued

for an additional 1,160 student reading stations and 241,000 volumes of stack space. Initially, about 15,000 square feet of net assignable area will be temporarily used by the social science departments. The current cost estimate indicates about \$26 per gross square foot for the basic building and about \$32 per gross square foot at total project level exclusive of movable furnishings and equipment which will require about \$400,000 in a future budget. We have examined the project in detail and we have taken cognizance of the relatively higher cost of construction that occurs in the Santa Barbara area. *On this basis we believe the costs are justifiable and we recommend approval.*

(kkk) Construct and equip physical sciences building alterations ----- \$113,000

Upon completion of the chemistry building about 29 rooms in the physical sciences building will be vacated by the chemistry department which will permit these rooms to be revamped and reequipped to accommodate the expanding departments of geology and physics. Most of the work involves replacement of chemistry benches with those more suitable for the new occupants, the necessary plumbing work and alterations to the electrical system to provide for the new tenants. The proposals seem to be quite in order with the type of changes to take place in the building and the cost appears to be in line. *We recommend approval.*

(lll) Working drawings classroom and office unit 4 ----- \$121,900

This project, like classroom and office building No. 3, will consist of a one-story classroom section, a three-story research and laboratory section and a six-story administration and office section which collectively will provide space for the departments of social science and humanities, particularly geography, history, philosophy, political science and sociology. It is programmed to have a gross area of over 128,000 square feet which will ultimately cost close to \$4 million exclusive of movable furnishings and equipment which will require an additional \$400,000 or more. The estimate indicates a cost of \$23.80 per gross square foot for the basic building and \$29.35 per gross square foot for the total project exclusive of the movable equipment. We have raised a number of questions after reviewing the preliminary plans and specifications which have not yet been satisfactorily answered, particularly with respect to a lack of adequate specifications. *Consequently, we can make no recommendations at this time.*

(mmm) Working drawings for music unit 2 ----- \$71,200

This project proposes the design and working drawings for a two-story and partial below grade floor, structure having over 57,000 gross square feet of area which would provide space for 257 FTE students in the department of music and space for a branch library with 70,000 volumes. The present estimate indicates a possible cost at building level of about \$1,809,400 or \$31.65 per gross square foot and at total project level exclusive of movable equipment, \$2,175,000 or \$38.05 per gross

University of California—Continued

square foot. These are relatively high costs even in the Santa Barbara area where a 10 percent to 15 percent construction cost premium prevails. We have raised a number of questions about the design, concerning features which we believe may contribute to the high cost, at least in some degree. *These have not yet been satisfactorily answered and consequently we can make no recommendation at this time.*

Santa Cruz

(nnn) Equip university library unit 1 ----- \$239,000

The Budget Act of 1963 provided \$92,500 for design and working drawings and the Budget Act of 1964 provided \$2,550,000 for construction of a three-story reinforced concrete central library building having over 100,000 gross square feet of area. This will provide over 1,000 student reader stations and stack capacity for up to 350,000 volumes which is expected by 1972. Initially, some of the space will be used to house general academic classroom and office purposes as well as a bookstore and audiovisual services. It is now proposed to provide the movable equipment and furnishings including the bookstacks. While we have not examined the equipment list in detail, the amount appears reasonable for a building which will house not only library activities but the others mentioned above. *Consequently, we recommend approval.*

(ooo) Equip residential college No. 1 ----- \$110,000

The Budget Act of 1963 provides \$1,005,000 as the state share of college No. 1 which would thereby provide for academic areas and initial dining facilities. It is now proposed to provide the movable furnishings and equipment which relates to the space for which the state has assumed responsibility. Other portions of college No. 1 will have equipment furnished by loan or other nonstate funds. While we have not examined the equipment list in detail, the amount appears reasonable for the 207 FTE students and related staff which will be accommodated. *We recommend approval.*

(ppp) Equip residential college No. 2 ----- \$103,000

The Budget Act of 1964 provided \$840,000 as the state share of the second college, the balance being obtained from loan or nonstate sources. It is now proposed to provide the movable equipment and furnishings necessary to make operable those portions representing the state's responsibility. *While we have not examined the equipment list in detail, the amount appears reasonable for the purpose and we recommend approval.*

(qqq) Construct utilities and site development ----- \$574,600

This proposal is comprised of a series of projects to extend water, sewer, gas, and electrical services plus additional heating equipment for college No. 2 and development of roads, walks, athletic fields and general site improvement. While we recognize that the proposals in general are justified and essential for the expanding campus, we have

University of California—Continued

raised some questions about some of the details that appear to be unnecessarily costly, which have not as yet been satisfactorily resolved. *Consequently, we can make no recommendation at this time.*

(rrr) *Construct and equip central heating plant*----- \$765,300

The Budget Act of 1964 provided \$51,600 for the development of working drawings for a central heating plant and distribution system. The proposal recognized that the spread out master plan of this campus would make it relatively uneconomical to attempt to distribute the heat, using high temperature hot water, to the outlying colleges, but it also recognized that the central core of academic buildings used jointly by all the colleges would benefit from the use of a centrally located plant.

The plant will have a gross area of about 8,000 square feet with two hot water heating units initially and space for a third. The cost of the plant is substantially higher than we can justify and we have raised a number of questions concerning various features of the plant. These have not yet been satisfactorily resolved. *Consequently, we can make no recommendation at this time.*

(sss) *Construct residential college No. 3*----- \$375,600

The Budget Act of 1964 provided \$18,000 as the state share of working drawings for the academic areas of the third college. The residential and dining areas will be provided for through loan funds. The total cost of the project will be over \$3,628,000 and we have raised questions as to the equity of the amount proposed for the state's share since it appears to represent a disproportionate cost per square foot. *This question has not yet been resolved and consequently we can make no recommendation at this time.*

(ttt) *Working drawings fine arts and communications
unit 1*----- \$49,400

This project proposes the design and working drawings of a two-story and basement structure having a gross area of over 32,000 square feet which is intended to house audiovisual and teaching aids, campus computer and data processing center, campus telephone facilities and some auxiliary facilities common to all the activities. Initially, art, music and drama will make use of some of the excess space until required by the prime users. The current estimate of cost is \$36.71 per gross square for the basic building and \$44.15 per gross square foot at total project level exclusive of movable equipment and furnishings. This results in an ultimate cost in excess of \$1,400,000. We have raised a number of questions about what appears to be a very high cost for this building, concerned in some of the features of the proposal. *These have not yet been satisfactorily resolved and consequently we can make no recommendation at this time.*

(uuu) *Working drawings for natural sciences unit*----- \$83,600

This project proposed a three-story reinforced concrete building having a gross area of approximately 67,000 square feet which is currently estimated to cost over \$31 per gross square foot for basic build-

University of California—Continued

ing and about \$37.25 per gross square foot at total project level exclusive of movable equipment and furnishings. The ultimate total cost will be almost \$2,500,000 with another \$500,000 needed for furnishings and equipment. We have raised a number of serious questions concerning certain features of the design and the relatively high cost. *These have not yet been satisfactorily resolved and consequently we can make no recommendation at this time.*

UNIVERSITY OF CALIFORNIA

ITEM 350 of the Budget Bill

Capital Outlay Budget page 51

FOR MAJOR CONSTRUCTION, WORKING DRAWINGS AND EQUIPMENT, UNIVERSITY OF CALIFORNIA FROM THE STATE CONSTRUCTION PROGRAM FUND

ANALYSIS

This item provides no actual funds since its schedule of nine projects adds up to a zero appropriation. The purpose of the item is to permit the university, with the approval of the Director of Finance, to use funds from any project in Item 349 where state funds have been relieved by an allocation of federal funds for health sciences facilities. The state funds so relieved may then be applied as the state matching portion of any of the nine projects in the schedule for Item 350 for which additional federal funds may be forthcoming. On the other hand, if any federal funds are allocated towards projects in Item 349, thus relieving state funds and if no additional federal matching funds are available towards the list in Item 350 then the state funds so relieved simply revert to the source and cannot be used for other purposes.

The list of projects scheduled in Item 350 are all recognized projects in the university's five-year capital outlay plan. None of the projects in the list have been reviewed by us, as such, and, since the Director of Finance would have to concur in the application of any of the relieved state funds towards any of the projects scheduled in Item 350, we would assume that at such time we would get an opportunity to review the projects proposed for state matching funds before action is taken. Since this proposal assures a mechanism whereby advantage may be taken of available federal funds, the amount of which cannot be forecast at this time, it would seem to be a prudent proposal.

We recommend approval.

DEPARTMENT OF TRUSTEES OF THE CALIFORNIA STATE COLLEGES

ITEM 351 of the Budget Bill

Capital Outlay Budget page 80

FOR PROJECT PLANNING AND STUDIES, TRUSTEES OF THE CALIFORNIA STATE COLLEGES FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$923,850
Recommended for approval	725,000

TOTAL RECOMMENDED REDUCTION	\$198,850
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Department of Trustees of the California State Colleges—Continued
ANALYSIS

This item proposes a schedule of three planning allocations as follows:

(a) *Project planning for the 1966-67 fiscal year*----- \$623,850

This proposal is a continuation of the long established policy of the Legislature by which it provides advance funds for preliminary plans, specifications and cost estimates on which to base its deliberations on the various projects proposed for working drawings or construction in each succeeding budget. As the title indicates this amount would be used for projects contemplated for inclusion in the budget for the 1966-67 fiscal year which will be presented to the 1966 session of the Legislature.

In connection with this, it should be pointed out that the 1964 Budget Act, for the first time, provided a specific sum, \$200,000, for advance preliminary planning two years ahead of the budget year rather than the usual one year. Presumably this was to take care of those very complex projects that could benefit from a two-year lead time rather than one year. This means that in effect for the 1966-67 fiscal year there would be available \$823,850 for preliminary plans rather than the amount being herewith proposed. On the basis that preliminary plans usually represent $1\frac{1}{4}$ percent of the estimated project cost, the total amount mentioned would be sufficient for new projects having the value of about \$65 million. We believe, however, that this is an excessive amount to contemplate based on immediate past experience, even taking into account that we have always accepted the idea that more preliminary plans would be undertaken than would be likely to be included in any specific budget in order to provide a degree of flexibility.

Taking the budget now before the Legislature, we would point out that for the state colleges there is included less than \$22 million worth of projects for which preliminary plans would have had to be prepared prior to the 1965 session of the Legislature. This is less than one-third of the potential capacity of the amount being proposed for preliminary plans. We suggest that a total project value, for preliminary planning purposes, should not exceed \$50 million covering only projects for which working drawings would be proposed or working drawings and construction since all other projects either do not require preliminary plans as in the case of equipment or have already had preliminary plans provided in previous budgets. At $1\frac{1}{4}$ percent this would be a total requirement of \$625,000 towards which there is already available the \$200,000 previously mentioned and appropriated in 1964. This would reduce the proposal herewith to \$425,000, a reduction of \$198,850.

(b) *Project planning for the 1967-68 fiscal year*----- \$200,000

As mentioned above, the Legislature in 1964 provided for the first time a similar amount for a two-year advance planning period for the more complex projects. *We believe that the idea has merit, and we recommend it again.*

Trustees of the California State Colleges—Continued

(c) *General studies* ----- \$100,000

In the 1964 Budget Act the Legislature, for the first time, provided \$50,000 to be used for broad study and planning purposes for those situations which could not be directly related to specific projects and included therein. On growing campuses there are often situations which develop which require considerable professional time and study in order to arrive at intelligent solutions and courses of action. For example, on a campus which at one time may have been master planned for a maximum enrollment of 10,000, the new enrollment goal may have been raised to 20,000 making much of the original master planning with respect to utilities, traffic patterns and site development virtually useless. It becomes necessary in such an instance to make an overall study of the new problem and recommend solutions which often can be handled on a piecemeal basis to satisfy each year's demands. The cost of such a study could not, from a practical standpoint, be assessed against any one of the projects resulting as a part of the overall solution. We believe the approach is sound and reasonable. In this particular situation, there have been proposed such studies as a utilities master plans study at the Los Angeles campus, a similar study at the Cal-Poly K.V. campus, a boundary, topographical, geological and soil survey at Humboldt which has very difficult site problems, a continuation of utility study at San Jose and a number of others. *We recommend approval.*

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

ITEM 352 of the Budget Bill

Capital Outlay Budget page 80

FOR SITE ACQUISITION, MAJOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, TRUSTEES OF THE CALIFORNIA STATE COLLEGES FOR ALLOCATION TO THE SEVERAL STATE COLLEGES FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted -----	\$38,543,400
Recommended for approval -----	7,079,200
Unresolved -----	31,464,200

TOTAL RECOMMENDED REDUCTION ----- None

ANALYSIS

This item proposes to continue the procedure initiated in the 1964 Budget Act by which the major capital outlay projects, with some exceptions, for all the state college campuses are grouped into one line item supported by an alphabetic schedule, in the same way as the capital outlay item for the University of California has been provided for many years. While the funds are lumped into one amount, the schedule in effect requires the allocation to the various projects enumerated. However, in accordance with existing language in the Budget Act, and repeated in the Budget Bill, this technique permits the transfer of savings from one project to another, as the need arises.

Trustees of the California State Colleges—Continued

It does not, however, permit the initiation of projects not enumerated in the schedule nor can an entire project be discarded and all of the scheduled funds used for other projects. This technique has worked well for the university and it should do as well for the state colleges. In any case, such movement of funds from one project to another cannot be carried out without the approval of the Department of Finance and the Public Works Board.

The item covers 17 campuses including the 2 campuses of Cal-Poly but excluding the as yet unstarted campus at Palos Verdes which has not reached a point where additional funds would serve any purpose. Included are 4 site acquisition projects, 20 equipment projects for previously funded construction, 7 working drawings projects for future construction funding and 38 construction or alterations projects most of which also include working drawings costs but a few have had workings drawings funds provided in previous budgets as follows:

Chico

(a) *Site acquisition* ----- \$200,000

This campus now has 90 acres in its main site in the City of Chico, of which 84 are considered usable. This is exclusive of the 645 acres of college farm, four or five miles south of the city. Additional land is under active acquisition for other buildings already authorized. The master plan schedules an additional science classroom building as the next major building required. There is no available site for this building. Therefore, it is proposed to acquire 1½ acres, mostly developed city land adjacent to the campus, on which to place the new building when it is proposed, probably for working drawings in the next budget. Expansion of the Chico campus leaves little choice but to buy into existing improved city property. Although much of that immediately adjacent to the campus is quite obsolescent as to improvements, the land has a fairly high value. *We recommend approval of the project.*

(b) *Working drawings—remodeling of the applied arts building* ----- \$8,000

The existing applied arts building is occupied jointly by the engineering department which will move out upon completion of its new building. The applied arts facilities will then expand to the vacated space. We are familiar with the program for these changes, but as of this writing we have received neither preliminary plans and specifications nor a formal cost estimate from the trustees. *Consequently, we can make no recommendations at this time.*

(c) *Equip engineering building, phase I* ----- \$175,000

The Budget Act of 1961 provided \$65,000 for working drawings and the Budget Act of 1963 provided \$1,876,000 for the construction of an engineering building having approximately 44,000 gross square feet of area. It is now proposed to fund the first phase of the moveable equipment and furnishings needed to make the building operable, particularly those things requiring long lead times before delivery. The amount proposed represents less than 10 percent of the cost of the

Trustees of the California State Colleges—Continued

building compared to an average of 20 percent to 25 percent for equipment in engineering buildings. *Since the amount is so minimal and although we have not examined the equipment list in detail we believe it is reasonable and we recommend approval.*

(d) Equip farm buildings, phase IV----- \$49,000

The Budget Act of 1962 provided a series of appropriations for new farm buildings plus the third phase of equipping the college farm which had been purchased several years before. The amount now proposed covers the additional items required for the new buildings just recently completed. *While we have not examined the equipment list in detail, the amount appears reasonable for the purpose and we recommend approval.*

Fresno

(e) Construct administration-faculty office building----- \$1,463,000

The 1964 Budget Act provided \$45,000 for design and working drawings of a new administration office building which would be the first structure east of Maple Avenue, the current boundary between the academic buildings and instructional farming areas. The new building would begin using up some of the existing farmland. While we are familiar with the general program for this project, the earliest preliminary plan which was submitted was rejected by the Trustees and since that time we have received neither a new preliminary plan and specification nor an up-to-date cost estimate, from the Trustees on which to make an evaluation of the cost shown in the budget. We have no knowledge that this figure is a firm one based on professional estimates. *Consequently, we can make no recommendation at this time.*

(f) Site development—utilities ----- \$150,000

The new site for the project mentioned above has none of the utilities required for a building of that size. This project proposes the extension of all the necessary utilities such as water, gas, sewerage, electricity, telephone, etc. While we recognize that these things are necessary to serve the site, we have received no preliminary plans and specifications nor a formal cost estimate from the Trustees. *Consequently, we can make no recommendation at this time.*

Fullerton

(g) Equip science building phase 4 ----- \$190,000

The Budget Acts of 1960 and 1961 provided over \$8,800,000 for working drawings and construction of a multistory science building which would be the first building for this campus and which for a number of years would serve many purposes besides the sciences. The concept was that the building would be sized to have science capacity for a campus which would have a total enrollment of 10,000 FTE. Subsequently, as additional new buildings were constructed those departments which were extraneous to the building would be phased out and additional areas would be converted to sciences. The first major phasing out of nonscience activities was financed for working drawings in

Trustees of the California State Colleges—Continued

the Budget Act of 1964 and further on in our analysis consideration is given to a project for the actual reconstruction in this building for the additional science laboratories. This would bring the cost of the building up to over \$10,000,000 for science purposes.

Heretofore, there have been appropriations for movable science furnishings and equipment totaling \$2,150,000 which together with the fourth and final phase proposed herewith would total \$2,340,000. This would represent about 22 percent of the cost of the building for movable furnishings and equipment. An undergraduate science building of this type requires large volumes of complex and fairly sophisticated and expensive equipment. *While we have not examined this final list in detail, the total seems to be reasonable for the purpose and we recommend approval.*

(h) *Equip music-speech-drama building phase II*----- \$20,000

The Budget Act of 1961 provided \$250,000 for working drawings and the Budget Act of 1962 provided \$4,429,700 for the construction of a music-speech-drama building having almost 150,000 gross square feet of area. This would make the total cost approximately \$4,700,000.

The Budget Act of 1964 provided \$400,000 as an initial complement of equipment for this building which together with the amount herewith proposed, as a final increment, would make a total of \$420,000 for equipment or less than nine percent of the total construction project cost. While we have not examined this final list in detail, the amount appears to be quite reasonable for the purpose. *We recommend approval.*

(i) *Equip physical education facilities* ----- \$160,000

The Budget Act of 1963 provided \$3,200,000 for the construction of a gymnasium and the Budget Act of 1964 provided \$260,700 for the construction of two swimming pools which together with the gymnasium made the total physical education complex. It is now proposed to provide the movable furnishings and equipment necessary to make both segments of the complex operable. While we have not examined the equipment list in detail, the amount proposed appears to be quite reasonable for the purpose. *We recommend approval.*

(j) *Conversion of science building classrooms phase I*----- \$565,000

The Budget Act of 1964 provided \$45,000 for the preparation of working drawings to permit the conversion of spaces, temporarily used for classrooms and other purposes, to general laboratory purposes. The proposed reconstruction represents, to a considerable degree, the cost of fixed laboratory tables, fume hoods, etc. While we are familiar with the program for the project, we have not as yet received a final preliminary plan and specification or a formal cost estimate from the Trustees. *Consequently, we can make no recommendation at this time.*

(k) *Construct cafeteria* ----- \$1,459,000

The Budget Act of 1964 provided \$54,000 for the design and working drawings of a cafeteria building to have about 50,000 gross square

Trustees of the California State Colleges—Continued

feet of area in a two-story structure which would have dining room and snack bar seating capacity for well over 1,100 people representing an enrollment of 6,200 FTE. However, the design contemplates that the kitchen will be sized to take care of 10,000 FTE's but not be fully equipped to start with. The project represents the first phase of permanent cafeteria facilities which the state usually provides as a cadre for the ultimate total feeding facilities, the balance of which would be funded from nonstate sources. While we are fully familiar with the program for this project, we have not received final preliminary plans and specifications or a formal cost estimate from the Trustees. *Consequently, we can make no recommendation at this time.*

(l) Working drawings—humanities-social science building \$100,000

This project contemplates a multistory structure having approximately 145,000 gross square feet of area and providing a capacity of almost 2,000 FTE in the humanities and social sciences. While we have reviewed and are familiar with the program for the project, as of this writing we have received neither preliminary plans and specifications nor a formal cost estimate for the project from the Trustees. *Consequently, we can make no recommendation at this time.*

(m) Site development phase V ----- \$344,000

This project proposes an extensive series of improvements involving landscaping adjacent to buildings already funded and constructed or under construction, road construction and utility tunnel extensions. While we are familiar with the program for the proposal, as of this writing we have received neither preliminary plans and specifications nor a formal cost estimate from the Trustees. *Consequently, we can make no recommendations at this time.*

(n) Construct boiler plant, phase II ----- \$180,000

The boiler plant which is an integral part of the science building was designed and constructed large enough to accommodate additional equipment. In this instance the equipment is for refrigerated air-conditioning purposes and consists of an additional 750-ton water chiller complete with all auxiliaries and accessories needed to provide air conditioning for the additional buildings. While we are in complete accord with the need, we have received neither preliminary plans and specifications nor a formal cost estimate from the trustees. *Consequently, we make no recommendations at this time.*

Hayward

(o) Construct music-classroom building, phase II ----- \$120,000

The Budget Act of 1962 provided \$68,000 for design and working drawings and the Budget Act of 1963 provided \$2,427,000 for construction of a music classroom building having about 82,500 gross square feet of area. Subsequently, the project was augmented by the Public Works Board in excess of \$80,000. It now appears that the scope of the project is to be expanded by the installation of equipment, usually referred to as group I equipment indicating that it is part of the

Trustees of the California State Colleges—Continued

original construction. In this case, it is audio equipment which in the average music classroom building is installed as part of the basic construction contract. We have received little or no information on this proposal nor do we have a formal estimate from the trustees to cover it. *Consequently, we make no recommendation at this time.*

(p) Equip music-classroom building ----- \$110,000

This refers to the same building immediately preceding and represents the moveable furnishings and equipment needed to make such a building operable. While we have not examined the equipment list in detail, the amount appears to be unusually low at less than five percent of the project construction cost. We suspect, although it has not been so stated, that additional proposals may be made in a future budget. We are also aware of the fact that certain initial complements of equipment that were temporarily used in the other spaces are to be transferred to this building. *In view of the fact that this is a minimal request, we recommend approval.*

(q) Construct classroom-office building ----- \$3,300,000

The Budget Act of 1964 provided \$165,000 for design and working drawings of a general classroom building having a gross area of approximately 120,000 square feet and a student capacity of 1,990 FTE plus a substantial number of faculty offices. While we are aware of the program for this project, having reviewed it in considerable detail, as of this writing we have received neither the preliminary plans and specifications nor a formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

(r) Site development, phase V ----- \$350,000

The Budget Act of 1964 provided \$10,000 for design and working drawings for additional site development including the extension of the loop road, the extension of utilities for new buildings and the development of building sites for the new buildings. We have reviewed the program for the project in considerable detail, but as of this writing we have received neither preliminary plans and specifications nor a formal cost estimate for the project. *Consequently, we can make no recommendations at this time.*

(s) Construct swimming pool ----- \$190,000

The Budget Act of 1964 provided working drawings and construction money for a gymnasium facility for this campus. Included as part of the cost was the preparation of working drawings for a swimming pool complex adjacent to the gymnasium. This is actually two swimming pools which is the standard complement at most of the colleges. While we are very familiar with the program for these two pools, we have not as yet received preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

Trustees of the California State Colleges—Continued

Humboldt

(t) *Construct art-music addition* ----- \$1,214,000

The Budget Act of 1964 provided \$77,200 for design and working drawings of an art-music building addition which at that time had been presented as a complex of two separate and distinct two-story buildings. We objected to this approach as being wasteful of valuable and expensive land and the trustees also referred the project back to the architects for a redesign. As of this writing we have not yet received preliminary plans or specifications indicating the changed design nor have we received a formal cost estimate from the trustees. *Consequently, we make no recommendations at this time.*

(u) *Working drawings for biological science addition* ---- \$65,000

This project contemplates an addition to an existing building which will add about 40,000 gross square feet of area and provide space for about 230 FTE students in life sciences and chemistry. We have reviewed the project program in considerable detail but as of this writing we have received neither preliminary plans and specifications nor a formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

(v) *Site acquisition* ----- \$300,000

The Budget Act of 1964 provided \$120,000 as a first phase in a program of acquisition which might cost as much as \$700,000 to \$800,000 to provide expansion space toward an overall college enrollment of about 3,500 FTE students. The additional property required at this time would be at the north side of the campus on which would be constructed additional physical education facilities and residence halls. The area surrounding this campus is appreciating in value rather rapidly and the campus itself, while it has considerable unused land, cannot expand into its own land because of the extremely difficult terrain involved, the preparation of which would make it more costly than the purchase of additional land. *We believe this land expansion is essential, and we recommend approval.*

Long Beach

(w) *Equip industrial arts building No. 2* ----- \$100,000

The Budget Act of 1964 provided \$695,700 for working drawings and construction of a two-story industrial arts building having an area of over 24,000 gross square feet. It is now proposed to provide the moveable furnishings and equipment necessary to make the building operable, on the basis of an initial complement. The amount proposed represents less than 15 percent of the construction project cost which is slightly less than average for industrial arts buildings which require a great many pieces of expensive machinery and equipment. *While we have not reviewed the equipment list in detail, the amount appears to be reasonable and we recommend approval.*

(x) *Equip physical education facility, phase II* ----- \$40,000

The Budget Act of 1962 provided \$74,000 for design and working drawings and the Budget Act of 1963 provided \$3,290,000 for construc-

Trustees of the California State Colleges—Continued

(gg) Construct additional boiler and utilities----- \$350,000

The new science building, mentioned above, and a new music building will together overload the capacity of the boiler plant to a considerable extent so that they could not be supplied with steam for heating and scientific purposes. We recognize that additional boiler plant capacity is necessary and we have reviewed the program in detail. However, we have not as yet received either preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

(hh) Site development ----- \$55,000

This project proposes the widening of the main J Street entrance by one lane and the development of a new access road to the administrative parking lot in accordance with the campus master plan. While we have not yet received preliminary plans, specifications and a formal cost estimate, the project is quite simple and we are familiar with the details. *The cost appears to be in line and we would recommend approval.*

San Bernardino

(ii) Equip temporary building, phase II ----- \$200,000

The Budget Act of 1964 provided over \$1 million for the construction of temporary buildings which would have a capacity of about 500 FTE students. The budget also provided \$75,000 for a first phase of equipment for these buildings. This proposal would add a second phase of equipment which would be essential to make the buildings useable for the anticipated enrollment. While we have not reviewed the equipment list in detail the amount appears reasonable for the purpose and to the extent that programs move out of the temporary buildings and into ultimate permanent buildings much of the equipment will move with them. *We recommend approval.*

(jj) Construct biological science classroom building---- \$1,678,000

The Budget Act of 1964 provided \$137,500 for design and working drawings for science classroom buildings with the intent that the design could be for one building or for two separate buildings. The decision has now been made to make a separate biological classroom building and a separate physical science classroom building as will be noted by the succeeding project. The biological science building will have capacity for 234 FTE students. While we are familiar with the program for the project, having reviewed it in detail, we have not as yet received preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

(kk) Construct physical science classroom building---- \$1,687,000

Please refer to the explanation of the project immediately preceding. This building is intended to have a capacity of 560 FTE students. We have not yet received either preliminary plans and specifications or a

Trustees of the California State Colleges—Continued

formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

(ll) Construct physical education facility ----- \$600,000

The Budget Act of 1964 provided \$666,000 for the construction of a physical education fieldhouse on the initial premise that this campus would not require the usual formal large-scale gymnasium. It has now been decided that this project should be converted into a small gymnasium, rather than a fieldhouse, with a seating capacity of 2,000 and a gross area of about 38,000 square feet. While we are familiar with the proposal, we have not completely reviewed the program nor have we as yet received preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendations at this time.*

(mm) Equip outdoor physical education facilities----- \$13,800

The Budget Act of 1964 provided \$200,000 for the development of outdoor physical education facilities which would include multipurpose courts, outdoor basketball courts, tennis courts and multipurpose turfed playfields. It is now proposed to provide the movable furnishings and equipment necessary to make these fields operable. *While we have not examined the equipment list in detail, the amount appears reasonable for the purpose and we recommend approval.*

(nn) Site development, phase II ----- \$500,000

Chapter 64 of the Statutes of 1960, First Extraordinary Session, provided \$1 million for the purchase of a site plus \$100,000 for a master plan and site development, first phase. This did not provide very much in the way of site development. It is now proposed to add a second increment which will take care of the major development of roads, walks, lighting, storm drainage, utility tunnels and landscaping. While we recognize that such features are necessary to operate a campus, we have not as yet received any preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

(oo) Construct swimming pool ----- \$200,000

This project proposes the construction of a single regulation 45-foot by 75-foot-one-inch swimming pool as part of the standard complement of physical education facilities usually provided at state colleges. While we anticipate that the pool will be a reasonable reproduction of others recently constructed at other state colleges, we have not yet received a preliminary plan and specifications nor a formal cost estimate from the trustees. *Consequently, we can make no recommendations at this time.*

(pp) Construct central heating and air-conditioning
facility ----- \$775,000

This project proposes the design and construction of a central plant which will provide high temperature hot water to the various campus

Trustees of the California State Colleges—Continued

buildings for heating and chilled water for air conditioning. The program calls for a project which will have a capacity to handle an enrollment of 5,000 FTE. Beyond that point additional space and equipment will be required. While we have reviewed the program in detail, we have not yet received a preliminary plan specification nor a formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

San Diego

(qq) *Equip engineering and applied science building, phase II* ----- \$300,000

The Budget Act of 1958 provided funds for the construction of an applied science building addition to an existing building. The Budget Act of 1959 provided a first phase of equipping the building on the premise that not all of the space would be initially occupied for the designed purpose. It is now proposed to fund the second phase of the equipment, which should also be the final one, in a structure which has a capacity of about 269 FTE students. While we have not examined the equipment list in detail, we are cognizant of the fact that engineering and applied science buildings usually require rather large amounts of expensive equipment. The proposal together with the previous appropriation would make slightly over \$500,000 for equipment which is reasonable for a building of this type. *We recommend approval.*

(rr) *Equip business administration and mathematics building, phase III* ----- \$108,000

The construction of this building was funded by the Budget Act of 1961 and 1962, and the equipment was funded by the Budget Act of 1963 and 1964 to a total of \$231,200 for a facility which will have a capacity of over 2,000 FTE students. It is now proposed to fund the third and last phase of the equipment which would bring the totals to \$339,000. *The amount appears to be reasonable for the purpose, and we recommend approval.*

(ss) *Construct music classroom building* ----- \$2,508,200

The Budget Act of 1964 provided \$62,000 for the design and working drawings of a two-story and basement building having specialized facilities for instruction, rehearsal and performance in the musical arts. It was contemplated as having over 76,000 gross square feet with a capacity of 424 FTE students plus offices for 42 faculty. While we have reviewed some initial preliminary plans which were considered unsatisfactory, we have not as yet received a final preliminary plan and specification or a formal cost estimate from the trustees. *Consequently, we can make no recommendations at this time.*

(tt) *Site development* ----- \$285,500

This project involves a series of bits and pieces for providing stairways from low-level parking lots to the higher level of the campus in several places, and erosion control for the bare slopes overlooking the large west canyon parking lot. We are quite familiar with the program

Trustees of the California State Colleges—Continued

and while we have not yet received a preliminary plan and specifications or a formal cost estimate from the trustees, the project is relatively so simple that the cost can be easily related to the work to be done. *The amount appears reasonable and we recommend approval.*

San Fernando Valley

(uu) *Equip engineering building, phase II* ----- \$300,000

The Budget Act of 1961 provided \$250,000 for design and working drawings and the Budget Act of 1962 provided almost \$4 million for construction of a combination one- and four-story laboratory, classroom and office building with a gross area of approximately 153,000 square feet. The first phase for equipping the engineering curriculum occurred in 1960 and 1961 for equipment that was to be used in temporary facilities and ultimately moved to a permanent building. The Budget Act of 1962 provided \$200,000 as a second phase and the Budget Act of 1963 provided \$142,063 as a third phase for equipping the temporary buildings. Subsequently, the Budget Act of 1964 provided a first phase of equipping the new permanent building at \$295,000, and it is now proposed to add to this as a second phase. Together all of these phases would account for about \$1 million of engineering equipment which represents about 23 percent of the total construction project cost. This is not unreasonable for the highly complex and sophisticated equipment required for an engineering curriculum in a building having a capacity of about 800 students FTE. *We recommend approval.*

(vv) *Site development of campus entrance*----- \$270,000

This project proposes working drawings and construction of landscaping features to improve the main campus entrance and to become part of a parking lot development for 800 cars which would be constructed with nonstate funds. While we recognize the need for improving the campus entrance and we are familiar with the program proposed, we have not as yet received the preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendations at this time.*

San Francisco

(ww) *Working drawings for library addition* ----- \$110,000

This project proposes a design of an addition to the existing library which would add about 120,000 gross square feet of area and increase the capacity of the library to handle 13,000 FTE students as compared with the current capacity of 9,000. While we have examined the project program in detail we have not as yet received preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendations at this time.*

San Jose

(xx) *Construct business classroom building* ----- \$3,563,000

Working drawings funds for this project, which was originally referred to as classroom building No. 2, were provided by a complex process in the Budget Act of 1963 in which Item 390 (b) for the

Trustees of the California State Colleges—Continued

remodeling of Tower Hall contained instructions that in the event it was decided not to remodel Tower Hall the funds could be used for demolition and for working drawings for another classroom building or buildings. Through this means, about \$187,000 has been scheduled for preliminary plans and working drawings for a structure having approximately 131,000 gross square feet of area and providing facilities for 1,735 FTE students, particularly in business education curricula. While we are familiar with the program for the building, having reviewed it in considerable detail, we have not as yet received a preliminary plan and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendations at this time.*

(yy) Modernize various buildings ----- \$291,000

This campus has some of the oldest buildings in the state college system and several of them have structural deficiencies on the basis of modern structural safety concepts. It is proposed to improve the original mens gymnasium and natatorium, the receiving and warehouse building and the journalism building. These improvements are mainly structural and any aesthetic improvements will be purely incidental to the structural work. While we are generally familiar with the work to be done, we have not as yet received a preliminary plan and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendations at this time.*

(zz) Corporation yard, phase I ----- \$246,800

This is one of the few projects for the state colleges where we have received adequate information in advance, mainly because the project spans several years of discussion and deferment. The project involves the construction of a new corporation yard complex on a portion of the south campus. It will be a one-story structure with a gross area of approximately 16,300 square feet which will be used principally for shipping, receiving and storage. Its construction will eliminate the present heavy truck traffic that must now make deliveries to the congested main campus. Cost of the basic structure is estimated at about \$10 per gross square foot and \$12.77 per gross square foot at total project level. Due to the fact that the building will be relatively isolated, it must provide certain features for its occupants that would not otherwise be necessary if it were located within the present main campus complex. Consequently, we believe the proposed cost is reasonable and that the project has been simply and reasonably designed. *We recommend approval.*

Sonoma

(aaa) Initial complement of equipment, phase IV ----- \$100,000

This campus was started in rented facilities fairly close to the site that was purchased for a permanent campus. These facilities have been expanded from time to time as the student enrollment has grown. Initial complements of equipment have heretofore been provided to the extent of about \$441,000. The amount herewith proposed would raise this to \$541,000 and practically all of this equipment will be moved to the

Trustees of the California State Colleges—Continued

permanent buildings when they are ready for occupancy. While we have not examined the equipment list in detail, we are generally familiar with the temporary buildings and their relative inability to accommodate very large amounts of equipment. *Consequently, we recommend approval of the proposal.*

(bbb) *Equip classroom building No. 1* ----- \$70,000

The Budget Act of 1962 provided \$310,000 for design and working drawings for what was described as a "science classroom building" which at that time was contemplated as being a single large building which would initially house a number of departments but ultimately would be entirely for sciences in much the same way as was done at Fullerton. Subsequently, it was decided to construct two separate buildings, and the working drawings funds were proportionately divided with about \$155,000 being allocated to the classroom building. The Budget Act of 1963 provided \$2,830,000 for construction of the classroom building which was to have a gross area in excess of 126,000 square feet and be three stories in height. It is now proposed to provide funds for a first phase of equipment for the permanent building, particularly those items requiring long lead times before delivery. A substantial part of the equipment for the building will come from the temporary buildings as mentioned above. *We recommend approval.*

(ccc) *Equip boiler plant* ----- \$7,500

The central boiler plant for this campus was designed oversize insofar as the building was concerned in order to provide space for future additional boiler equipment. In the interim, it was decided to occupy the space with maintenance shops, particularly a plumbing shop. This proposal would provide the working equipment for the plumbing shop. *We believe the amount is reasonable and we recommend approval.*

(ddd) *Site development, phase IV* ----- \$737,500

This project proposes a complex of work involving the development of the main entrance road to the campus, the completion of a loop road, drainage and utilities to the new buildings under construction. While we are familiar with the program for the project and we recognize the need particularly for the utilities to the new building, we have not as yet received a definitive preliminary plan and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

(eee) *Working drawings for library building* ----- \$45,500

This project proposes the design and working drawings for a building having approximately 43,000 gross square feet of area and providing library capacity for an enrollment of 2,400 FTE. It will be the initial permanent library on the campus. While we recognize the need for a library, we have not yet received either preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendations at this time.*

Trustees of the California State Colleges—Continued

(fff) *Site acquisition* ----- \$30,000

At the time this site was purchased for the new college, the alignment of the new freeway was not yet fully established. Since that time the freeway has been constructed and it is now proposed to purchase a six-acre corridor to provide a connecting link between the main entrance and the new freeway. We believe the proposal is desirable and justified. *We recommend approval.*

Stanislaus

(ggg) *Equip outdoor physical education facility* ----- \$9,000

Previous appropriations provided about \$298,000 for preliminary plans, working drawings and construction of outdoor physical education facilities consisting of approximately 12 acres of development including a baseball field, six tennis courts, a running track, football field and a multipurpose court. It is now proposed to provide for the moveable furnishings and equipment necessary to make these facilities operable. *The amount appears reasonable and we recommend approval.*

(hhh) *Construct utilities* ----- \$400,000

This proposal involves a series of extensions of the utilities systems particularly to serve the physical education facilities but also to provide a 200,000-gallon water tower to assure adequate water pressure and a water reserve for fire protection in case of power failure. Included are water, sanitary sewer, storm drainage, gas, electrical and communication lines. While we have reviewed the program in detail, we have not as yet received preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

(iii) *Construct corporation yard* ----- \$150,000

This project proposes the construction of the initial portion of a corporation yard complex for the campus. It would provide shops for the various building crafts needed to repair and maintain facilities, storage areas and some office areas for the chief of maintenance, security, etc. The space contemplated will probably exceed 10,000 gross square feet. While we have reviewed the program in detail, we have not as yet received preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

Cal-Poly, San Luis Obispo

(jjj) *Working drawings for engineering-mathematics building* ----- \$50,000

This project proposes the design and working drawings of an engineering-mathematics building in which the emphasis will be on classroom space rather than on engineering laboratories although it will include at least five architectural engineering drafting laboratories. It will probably have well in excess of 50,000 gross square feet of area. We have no information as yet on its general conformation. While we are familiar with the program for the building, having reviewed it in

Trustees of the California State Colleges—Continued

detail, we have not as yet received either preliminary plans and specifications or a formal cost estimate from the trustees, *and while we appreciate the need for the more than 805 FTE capacity involved we do not feel that we can make any recommendations at this time.*

(kkk) Working drawings for remodeling physical education facility ----- \$25,000

The project involved here is the existing women's gymnasium, originally completed in 1928, and the natatorium which was completed in 1937. It is proposed to provide two types of remodeling. One involves modernization and upgrading of the mechanical services, electrical services and general bringing up of the structure to minimum standards. The other involves the construction of additional instructional capacity. While we are familiar with the program and we have reviewed the building on site in detail, we have not as yet received either preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

(lll) Site development ----- \$247,000

This proposal involves four distinct phases, one being for the installation of traffic signals which will be a cooperative venture with the City of San Luis Obispo, another is for the installation of fire hydrants in place of existing inadequate fire protection, the third is for landscaping to provide a pedestrian mall and improve South Poly Vue Drive and the last is for relocation of the ornamental horticulture unit in order to provide additional space for the expansion of the residence hall and dining facility program. While we are generally familiar with the program of the proposed projects, we have not as yet received preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendations at this time.*

Cal-Poly, Kellogg-Voorhis

(mmm) Equip engineering addition, phase III ----- \$390,000

The Budget Act of 1961 provided \$200,000 for the preparation of working drawings and the Budget Act of 1962 provided \$4,833,000 for the construction of four-story reinforced concrete engineering building with a gross area in excess of 174,000 square feet. The Budget Act of 1963 provided \$400,000 as a first phase, and the Budget Act of 1964 provided \$720,000 as a second phase of movable furnishings and equipment to make these facilities operable for the 1,419 FTE student capacity for which they were designed. The present proposal brings this total up to \$1,510,000 which represents slightly less than 30 percent of the cost of constructing the project. As we have pointed out many times in the past, engineering facilities are probably among the highest cost in terms of equipment requirements, particularly in relationship to the cost of the structure. Engineering structures are usually large open loft type areas in which the basic shell is less costly than the conventional science facility. As a result, equipment in these buildings can often run as high as 40 percent to 50 percent of the cost of

Trustees of the California State Colleges—Continued

construction. *While we have not examined this particular list in detail, the amount appears reasonable for the purpose and we recommend approval.*

(nnn) Working drawings for library-classroom building----- \$90,000

This campus is one of those which has been scheduled for an ultimate enrollment of 20,000. The existing library which is a two-story unit does not lend itself either to vertical expansion because of foundation problems or to horizontal expansion because of its location in relation to other buildings and topography. Additional library space is essential if the campus enrollment is to grow. Consequently, it is proposed to start a totally new library structure, which will be constructed in two increments, and to convert the existing library to a number of uses such as audiovisual facilities, curriculum laboratories, curriculum library, lecture rooms and language laboratories which will provide a total of 1,188 FTE student capacity.

The first phase of the new library is programmed to accommodate a campus enrollment of 6,650 FTE in library space plus space temporarily used for teaching purposes which will provide a capacity of 120 FTE. While we are generally familiar with the program for this project, we have not as yet received preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendation at this time.*

(ooo) Remodel and equip science building classrooms----- \$210,000

The first major building on this campus was designed basically as a science building to be used in part temporarily for nonscience purposes. This proposal constitutes the final phase in the modification of the areas used for nonscience purposes into laboratory use. While we are familiar with the program in detail, we have not as yet received preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendations at this time.*

(ppp) Site development ----- \$150,000

This proposal is composed of a series of development projects including planting, seeding and irrigation of the central campus mall, street lighting in several areas, miscellaneous campus lighting and utility corrections. While we are generally familiar with the program for these projects we have not as yet received preliminary plans and specifications or a formal cost estimate from the trustees. *Consequently, we can make no recommendations at this time.*

TRUSTEES OF THE CALIFORNIA STATE COLLEGES

ITEM 353 of the Budget Bill

Capital Outlay Budget page 80

FOR SITE ACQUISITION, MAJOR CONSTRUCTION AND WORKING DRAWINGS FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted -----	\$7,561,000
Recommended for approval -----	375,000
Unresolved -----	7,166,000

ANALYSIS

A group of four projects has been set aside in a separate line item number, for the Trustees of the California State Colleges, because they represent, in essence, projects which the Department of Finance believes are justifiable and necessary but for which the programs, or the scope or architectural and engineering designs and cost estimates are so unsatisfactory that it was felt desirable to segregate them into a special item which would be under the direct control of the Department of Finance. The same procedure was used for the first time in the 1964 Budget Act with respect to a group of 10 projects at 6 of the state college campuses. At that time, we expressed the opinion that this was not good budget procedure and in this instance in view of the fact that most of the proposals submitted by the state colleges are equally unsatisfactory from many standpoints, it seems almost redundant to set forth these four projects in a separate item. Almost all the projects might well have been included in this more strongly controlled item. Nevertheless, we will discuss the individual projects and describe them for informational purposes, although we are prepared to recommend only one of them.

Long Beach

(a) Working drawings for engineering building No. 2 ---- \$161,000

This project proposes the design and working drawings of a building having a gross area of approximately 106,000 square feet containing engineering laboratories, lecture rooms and faculty offices with a student capacity of about 470 FTE. This would be in addition to the existing engineering building since the engineering curriculum is in growing demand on this campus. The ultimate construction cost of the project will probably be in the vicinity of \$4,500,000 with equipment to come still later in excess of \$1,500,000. While we are familiar with the program for the project, as of this writing we have received neither preliminary plans and specifications nor a formal cost estimate from the Trustees. *Consequently, we can make no recommendations at this time.*

San Diego

(b) Site acquisition ----- \$375,000

Of those campuses which are scheduled for a maximum enrollment of 20,000, San Diego has the second lowest net usable campus acreage, only the Kellogg-Voorhis Campus of Cal-Poly being lower with 180 acres as compared with 195 acres for San Diego. The other campuses average well in excess of 225 net usable acres. On this basis it appears

Department of Trustees of the California State Colleges—Continued

reasonable to acquire additional land for a future health service building. The acquisition proposed is in developed, relatively high cost but obsolescent residential area immediately to the south of the main campus boundary. The proposal is for a site of 2.6 acres indicating an estimated value in excess of \$140,000 per acre. The site is part of the master plan for expansion of the campus which was adopted by the trustees. *We recommend approval.*

San Francisco

(c) Construct life science building ----- \$6,525,000

The Budget Act of 1964 provided \$240,000, in a special item, for design and working drawings of a life science building. At the time the project was included in the special item, there was still considerable uncertainty about the character of the building, particularly as to whether it should be a single structure or several buildings. We had little or no information at that time other than that there were about 130,000 gross square feet of area contemplated. As of this writing, we have still not received definitive preliminary plans and specifications or a formal cost estimate from the trustees. *While we recognize that the space is needed for over 560 FTE students we do not feel that we can make any recommendations at this time.*

Stanislaus

(d) Construct fieldhouse ----- \$500,000

The Budget Acts of 1963 and 1964 together provided \$126,100 for working drawings for a gymnasium and some minimal exterior physical education facilities. It has now been decided that the relatively small size of this campus and its slow growth would not justify a full-scale gymnasium for quite a few years. In its place it is proposed to construct a fieldhouse which would provide certain limited indoor facilities. We have received no program, preliminary plans, specifications or estimates to date. *Consequently we can make no recommendation at this time.*

DEPARTMENT OF MENTAL HYGIENE

ITEM 354 of the Budget Bill

Capital Outlay, Budget page 121

FOR PROJECT PLANNING AND WORKING DRAWINGS, DEPARTMENT OF MENTAL HYGIENE, FROM THE STATE CONSTRUCTION PROGRAM FUND, TO BE EXPENDED UPON ALLOCATION BY THE DIRECTOR OF FINANCE TO THE DEPARTMENT OF MENTAL HYGIENE OR THE UNIVERSITY OF CALIFORNIA

Amount budgeted -----	\$809,100
Unresolved -----	809,100

This item provides project planning funds for a new Langley Porter Neuropsychiatric Institute and expansion of the Neuropsychiatric Institute at the University of California at Los Angeles campus. These institutions are jointly administered by the Department of Mental Hygiene and the Department of Psychiatry of the University of Cali-

Department of Mental Hygiene—Continued

ifornia School of Medicine because of their common interests. It is anticipated that the university's architect will administer design and construction because the facilities represent an integral part of the university master plan of physical plant.

ANALYSIS

Langley Porter Neuropsychiatric Institute

(a) Construct new institute (project planning including working drawings) ----- \$614,000

Site acquisition funds totaling \$1,400,000 have been appropriated in the past three years in anticipation of the conversion of the existing institute to satisfy pending needs of the university and the construction of a new and considerably larger institute to satisfy its expanded demand. The program envisions provision of 350,000 to 400,000 gross square feet of space compared to approximately 90,000 square feet in the present institute. The hospital patient capacity will increase from 139 to 244 beds and the outpatient activity will increase from 600 to 1,400 patients. Student capacity increases anticipated include: psychiatric residents from 49 to 82, social workers from 8 to 25, psychology fellows from 7 to 35, medical students from 95 to 128, and rehabilitation therapists from 3 to 10. There will be a very extensive amount of space devoted to research.

A project of this size and complexity requires intense review which is simplified when the program is delineated at least in simple schematic drawings. The program has been prepared in detail but will necessarily be subject to periodic modification. We feel strongly that some preliminary schematic work should have been done to provide at least a minimal base for evaluation. *In the absence of this we can make no recommendation.*

Neuropsychiatric Institute at the University of California, Los Angeles

(b) Mental retardation addition (project planning including working drawings) ----- \$195,100

The number of medical students will increase from 72 to 128 at U.C.L.A. and require additional capacity to maintain the current exposure to the psychiatric program. The institute proposes to seize on the requirement to expand as an opportunity to broaden into a mental retardation program. The program envisions a 60-bed addition for mentally retarded patients to enable training and research; expansion of other physical needs to serve an additional 56 medical students, and additional space for other research and related activities that have outgrown the physical capacity of the existing facility.

On the same rationale as expressed in project (a) above we feel we cannot make a recommendation at this time.

DEPARTMENT OF MENTAL HYGIENE

ITEM 355 of the Budget Bill

Capital Outlay, Budget page 121

FOR MAJOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT, DEPARTMENT OF MENTAL HYGIENE, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	-----	\$2,984,530
Recommended for approval	-----	576,120
Unresolved	-----	\$270,000

TOTAL RECOMMENDED REDUCTION ----- \$2,138,410

The entire Department of Mental Hygiene program represented by this item is directed at remodeling existing facilities. We opposed two remodel projects proposed in the 1964-65 Budget because we were not convinced that such action represented the most economical solution to their needs. The Legislature sustained our position and rejected last year's proposals. We expected the department to develop more convincing justification for this budget proposal but instead they propose projects that are of more doubtful economic feasibility. We must, therefore, recommend deletion of \$2,076,810 from this item despite the fact that we are convinced the department needs more than the amount budgeted just to maintain its plant at the existing level.

Our objections to the program represented by this item are based upon the following considerations:

1. The department does not have a master plan to guide determination of a priority arrangement from which to select projects for budgeting. There is no assurance that an investment will not be made in the wrong facilities in the absence of a master plan. If poor investments are made and a master plan is subsequently developed, the investment is either lost or the master plan must be prostituted to salvage the value of the investment.

2. The design of new or remodeled facilities should reflect the current thinking of the department in terms of space requirements and ward capacities in order to insure that the physical environment contributes to efficient staffing patterns and modern treatment. The failure of the department to recognize the necessity of this requirement is illustrated by the diversity of ward capacities and space allocations represented in the budget proposal.

The following table lists approximate values of the space allocations of key elements in the ward buildings and are measured from preliminary budget drawings. We recommend approval of the fourth phase of remodeling ward F at Mendocino State Hospital and include its capacity and space measures in the table for comparative purposes.

Department of Mental Hygiene—Continued

<i>Institution and ward number</i>	<i>Type patient</i>	<i>Num- ber of patients</i>	<i>Activity space per patient in square feet</i>	<i>Dormitory space per patient in square feet</i>	<i>Air treatment</i>
Camarillo					
7	Ambulatory	69	46	63	Mechanical Ventilation
7a	Ambulatory	60	42	---	---
Agnews					
1	Semiambulatory	31	29	68	Mechanical Ventilation
3	Semiambulatory	26	34	---	---
5	Semiambulatory	29	31	---	---
7	Ambulatory	44	30	---	---
Metropolitan					
301A	Semiambulatory	44	48	75	Refrigerated air condition- ing
302	Semiambulatory	21	56	---	---
Mendocino					
F	Ambulatory	16-19	49	50	Mechanical Ventilation
Pacific					
16	Semiambulatory	56	30	68	Refrigerated air condition- ing
17	Semiambulatory	56	30	---	---

Note that ward patient capacities range from 21 to 69, that activity space ranges from 29 square feet per patient to 56 and that refrigerated air conditioning is not part of the Agnews program while it is included for Metropolitan. The Metropolitan wards logically require the largest dormitory space per patient because of the semiambulatory class of patient housed in those wards, but this kind of patient does not need the maximum activity space allotment. We cannot state that one of these designs represents a better solution than the others but we are certain that all of them cannot represent current standards.

3. The director of the department has stated that the most economical alternative of remodeling versus replacing a building, based upon engineering and financial analysis, should prevail. The department's decision to remodel existing facilities in every instance must, therefore, be based upon the assumption that remodeling is always more economical. This is not a safe assumption because the restriction of the structural elements in any existing building can contribute to inefficient use of space. The addition of therapy kitchens, barbershops, doctors' offices, etc., to an existing structure often leads to creation of "tare" space that could be avoided if these features were included in the original design. To avoid chopping up a floor plan the designer often resorts to the conversion of the functions of existing rooms to the new functions that must be accommodated despite the fact that the new function requires only a fraction of the space available and necessary to the original function.

We will attempt to quantify the approximate magnitude of space use inefficiency evident in the remodeling proposals that we oppose. In order to avoid judgment on the appropriate space requirements of the sleeping, activity, and dining areas, we will deduct the space provided

Department of Mental Hygiene—Continued

light fixtures. The current estimated cost of the project is \$625,000 and the balance of funds required by this item would be \$618,200 instead of the \$650,000 indicated in the budget. This total cost breaks down to \$4,808 per patient which is quite high and would be higher if refrigerated air conditioning were installed.

We do not understand why refrigerated air treatment was not included as part of the program because projects of this nature have been provided such treatment in the recent past and it would be unwise to renovate the structure now and add air conditioning later. The provision of air conditioning in numerous buildings at nearby San Jose State College represents the state precedent of providing air conditioning in this location.

We recommend deletion of the total project for the reasons given in our introductory statement above.

Atascadero State Hospital

(c) Convert existing rehabilitation therapy unit to dining rooms, phase II ----- \$375,000

(d) Equip dining rooms ----- 25,000

Item 356 (e) of the 1964 Budget Act appropriated \$556,110 to construct a new rehabilitation therapy building. Conversion of the existing therapy unit to four 400-seat patient dining rooms will double the present dining capacity. The current requirement to feed the 1,600 patient population in four servings because of the existing limited 400-seat capacity interferes with the program activity that the institution desires to maintain.

The new dining rooms will be directly accessible to the kitchen. The budget proposal of \$375,000 may be reduced to \$313,400 which is the most recent estimate of the project cost. We have reviewed the budget package and expect to resolve the minor items in question prior to the budget hearings. *We recommend approval of the project for the reduced cost of \$313,400.*

(e) Equip rehabilitation therapy unit ----- \$12,000

The rehabilitation therapy facility includes areas for woodworking, leathercraft, creative arts including printing, bookbinding, photography, and oil painting, and music facilities. There are many small tools and pieces of equipment necessary to make these areas operable and the \$12,000 requested is reasonable. *We recommend approval.*

There is a \$158,690 apparent deficit in the appropriation of funds for construction of the rehabilitation unit. Most of this deficit is a result of a change in scope. The original budget package utilized an existing open corridor enclosed with wire mesh to provide access to the new building. The latest drawings indicate an enclosed security corridor. Provision of the enclosed security corridor is consistent with a \$336,000 appropriation made by the 1961 Budget Act which provided for construction of emergency security alterations and improvements in recognition of the kind of patients housed in this facility. Construction of the rehabilitation therapy unit outside of the security area without

Department of Mental Hygiene—Continued

extending security would limit the scope of its use. *We would recommend approval of the scope change. To do so, however, will require augmenting this subitem amount by the \$158,690 mentioned.*

(f) *Equip addition to visiting area*----- \$4,000

Item 356 (a) of the Budget Act of 1964 appropriated \$210,400 to construct an addition to the visiting area and Item 356 (b) appropriated \$6,500 for equipment. It has been determined that \$6,500 is not sufficient and an additional \$4,000 is requested. *We recommend approval.*

Camarillo State Hospital

(g) *Remodel and modernize wards 7 and 7a*----- \$530,310

(h) *Equip remodeled and modernized wards 7 and 7a*----- 7,500

This reinforced concrete structure is almost identical to the Napa State Hospital unit S wards for which the department requested remodeling funds in the 1964-65 budget. The Legislature rejected that request. We do not know why this project was substituted in favor of a resubmission of the S-unit project rejected last year.

The current capacity of this unit is 252 beds which are located in seven large dormitories served by two central toilet and bathing areas. Modernization would convert to a capacity of 129 beds in seven smaller dormitories with adjacent and separate toilet and bathing facilities and a quiet area. We noted above that the economic feasibility of remodeling this project is marginal at a cost of \$4,119 per patient. *We recommend deletion of the total amount.*

(i) *Equip receiving and treatment unit*----- \$35,000

Alterations to the receiving and treatment unit at Camarillo State Hospital were funded by Item 357 of the 1964 Budget Act for \$339,800. The \$35,000 requested to equip that facility appears to be reasonable, but the department has not submitted a list to substantiate the amount.

We prefer to leave the item in the unresolved category until the budget hearing so we may have an opportunity to review the equipment list.

Mendocino State Hospital

(j) *Alterations to ward F, phase IV*----- \$206,700

(k) *Equip additions to ward F*----- 15,020

Wards 7 and F at Mendocino State Hospital are separate complexes of 10 dormitories and related facilities in each. Their floor plans are similar, and three appropriations made in 1960-61, 1962-63, and 1963-64 contributed to a phased remodeling of both complexes. The fourth and final phase proposal plus the five augmentations approved to date total \$1,136,400 for the entire renovation of the capacity for 368 patients. The resultant \$3,088 cost-per-patient capacity is reasonable despite the cumbersome method of financing employed. It is fortunate that the outcome was economical because drawn-out phasing of this kind could have resulted in the need to complete the final por-

Department of Mental Hygiene—Continued

tion despite the fact that the total desirability of the project might have been found to be marginal at some interim point. We would caution against such phasing in the future unless the total scope of the program is approved in the first phase.

The final phase includes four building units to serve two dormitories each or 8 of the 10 ward F dormitories. Each unit includes patient activity space, a nurses control station, doctors office and treatment room. Each dormitory houses 19 patients so the four building units serve 38 patients each and a total of 152. *We recommend approval.*

- (l) *Remodel and modernize ward 301 into 301a and 302*— \$250,000
- (m) *Equip remodeled and modernized wards 301 into 301a and 302* ----- 15,000

The \$250,000 indicated in the budget must be increased to reflect the current estimated cost of \$351,000. The \$5,400 cost-per-patient capacity is very high, but not surprising because of the 300 gross square feet per patient space allocation that results from the inefficient plan proposed. The 21- and 44-patient capacities of the two wards may contribute to difficult staffing patterns. The improvements proposed include renovation of utilities and rearrangement of partitions to create space for new functions and improved environment.

We recommend deletion for the reasons expressed in our introductory statement.

Stockton State Hospital

- (n) *Modernization of food distribution system—phase I*— \$150,000

An appropriation for \$1,387,200 was made by item 361 of the 1964 Budget Act to construct a new kitchen at Stockton State Hospital. This project is required to convert loading docks and kitchens on the living units so that they may receive food carts from the new kitchen instead of stock pots that are currently being used. The project is essential and we recognize the need. *However, the preliminary estimate and plans are not complete and we cannot make a recommendation at this time.*

- (o) *Equip central food service unit*----- \$85,000

The \$85,000 requested to equip the food service unit funded for construction last year seems reasonable but we have not received the list to substantiate that amount. *We recommend holding the project in the unresolved category until the budget hearings.*

Pacific State Hospital

- (p) *Remodel and modernize wards 16 and 17*----- \$609,000
- (q) *Equip remodeled and modernized wards 16 and 17*----- 5,000

There are two structures almost identical in plan. The remodeling proposal will divide very large dormitories into small eight-bed and three-bed rooms, renovate toilet and bathing areas, and provide refrigerated air conditioning. The program states that these structures will house nonambulatory and semiambulatory patients but service areas

Department of Mental Hygiene—Continued

are provided as if ambulatory patients were to be housed. The gradual shift from ambulatory to nonambulatory patients being cared for by the department has forced the inefficient use of buildings designed to house ambulatory patients. A joint review of the proposed design of wards 16 and 17 with the department is necessary so we may have a clear understanding of the manner in which the proposed design solves that problem. The economic feasibility of remodeling is marginal.

We recommend deletion for reasons noted earlier.

DEPARTMENT OF PUBLIC HEALTH

ITEM 356 of the Budget Bill

Capital Outlay Budget page 134

FOR MAJOR CONSTRUCTION IMPROVEMENT AND EQUIPMENT, DEPARTMENT OF PUBLIC HEALTH FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$985,000
Unresolved	985,000

ANALYSIS

This item is proposed to cover one working drawings project and one construction project as follows:

(a) *Working drawings and project planning—Berkeley laboratory*

\$450,000

There is presently under construction a three story and basement wing attached to the existing Department of Public Health Building in Berkeley. This is the Cancer Research Facility which was largely financed by federal funds. It is now proposed to extend this wing horizontally for the basement and three stories and then add above it, over the cancer wing and the new horizontal addition, five more floors making a total of basement and eight floors which would largely match the existing building. The proposed areas would be approximately 80,000 gross square feet which would provide about 32,000 square feet of laboratory space and 16,000 square feet of office space, with the latter designed to be converted to laboratory facilities in the future, if and when required. The ultimate cost of this addition would be between \$3,500,000 and \$4,000,000 including fixed laboratory equipment and all fees but excluding the moveable laboratory equipment which would be required to make the addition fully functional.

We have reviewed the program for this addition at considerable length with the Department of Public Health and the Department of Finance. However, as of this writing we have not yet received an adequate preliminary plan and outline specification or a formal cost estimate from the Office of Architecture and Construction. *Consequently, we can make no recommendation at this time.*

(b) *Replace boilers and construct boiler annex—Berkeley* \$535,000

The existing building in Berkeley is served by a basement boiler room containing three boiler units which while new when installed

Department of Public Health—Continued

at the buildings construction, were of an obsolete style which was then already discontinued. These boilers have been a constant source of maintenance and they cannot now be operated at full rated capacity. The total capacity of the three boilers is adequate for the existing building and may possibly be enough to also handle the cancer wing now under construction—however this is doubtful. Consequently, it appears that a new boiler system would be required even to handle the existing building and the cancer wing now under construction. This would, of course, be even more imperative if the addition proposed above is also constructed.

The existing space in the basement of the building is not adequate to handle a larger boiler plant and consequently any expansion will require the construction of new space to house an adequately sized facility. It is proposed that this be done by extending the basement under what is now a plaza or outdoor entrance area. We have raised a number of questions concerning the proposal in general and some of its specific features. These have not yet been answered nor have we yet received a suitable preliminary plan and outline specification or a formal cost estimate from the Office of Architecture and Construction. *Consequently, we can make no recommendations at this time.*

Department of Conservation
DIVISION OF FORESTRY

ITEM 357 of the Budget Bill

Capital Outlay Budget page 215

FOR MAJOR CONSTRUCTION IMPROVEMENT AND EQUIPMENT, DEPARTMENT OF CONSERVATION FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$2,408,433
Unresolved	2,408,433

ANALYSIS

This item proposes a schedule of one new major construction project and equipment for it, second phase construction of two projects previously authorized, a second phase expansion of a project previously authorized and equipment for a previously authorized project as follows:

- (a) Construct Tulare County Ranger Unit Headquarters__ \$512,425
- (b) Equip Tulare County Ranger Unit Headquarters_____ \$23,790

The Budget Act of 1963 provided \$25,000 for the acquisition of a 7-acre site just outside the town of Visalia on which to build a new county ranger unit headquarters to take the place of the one inside the town which had become completely surrounded by general urban development and which could not be expanded any further. County ranger unit headquarters are among the largest of the individual installations in the Division of Forestry. They contain an office building, automotive shop, combination barracks-messhall building and various smaller units. The combination barracks-messhall building is

Division of Forestry—Continued

for an 18-man crew and the messhall portion will handle 40 men during fire seasons when large crews are being moved about. The plant would have in excess of 8,000 gross square feet of area in buildings for general human occupancy and an over 16,000 gross square feet of buildings for shop, warehouse and equipment storage purposes. In addition, there would be extensive site development and open storage areas for heavy equipment and supplies.

While we are generally familiar with the facilities requirements for a county ranger headquarters station and we have received the program for this particular unit, we have not as yet received a preliminary plan and specifications or a formal cost estimate on which to make an evaluation. *Consequently, we can make no recommendation at this time.*

(c) Construct two conservation camps—second phase ---\$1,170,000

(d) Equip two conservation camps—second phase ----- \$342,932

The Budget Act of 1964 provided \$249,970 for first phase construction and \$160,582 for first phase equipment of two conservation camps to be operated by the Division of Forestry. It has now been determined that one of these will be for the Youth Authority and the other for the Department of Corrections. The first phase is usually rough grading and the construction of access facilities as well as the procurement of the basic equipment which can be used by the Division of Forestry in performing a certain amount of the initial work. The second phase comprises the construction of the actual building facilities as well as the finished grounds and area developments. As of this writing, while we are familiar with this type of conservation camp in a general way, we have not yet received a definitive preliminary plan and specification or a formal cost estimate on which to make an evaluation. *Consequently, we can make no recommendation at this time.*

(e) Construct conservation camp additional cost, phase II. \$150,000

(f) Equip conservation camp additional cost, phase II---- \$61,553

The Budget Act of 1963 provided \$403,978 for the first phase of construction and equipment of two conservation camps which would presumably be for Department of Corrections inmates. The Budget Act of 1964 provided \$1,425,000 for the second phase of the construction and equipment of these two camps. It has now been decided that one of these two camps will become a Youth Authority inmate camp which will require additional facilities particularly classrooms which are not provided in the adult camps. The additional amounts herewith proposed are presumably to provide for the additional facilities and the equipment for them. As of this writing we have received no information on this expansion in scope. *Consequently, we can make no recommendation at this time.*

(g) Equip Garberville Conservation Camp, phase II----- \$147,733

This conservation camp is being constructed as part of the North Coast Branch Center near Garberville and is scheduled for completion in the latter part of the budget year. The usual procedure for the

Division of Forestry—Continued

development of conservation camps has been to provide a first phase of construction and equipment in one year and a second phase of construction and equipment in the following year. To the best of our knowledge, there has been no break in this process. Consequently, we cannot understand the need for what is termed a second phase at this particular location. We have received no consolidated statement showing that prior funds have been inadequate to do the entire job. *Consequently, we can make no recommendation at this time.*

UNALLOCATED

ITEM 358 of the Budget Bill

Capital Outlay Budget page 248

FOR PROJECT PLANNING TO BE ALLOCATED BY THE
DEPARTMENT OF FINANCE FROM THE STATE
CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	-----	\$500,000
Recommended for approval	-----	375,000
TOTAL RECOMMENDED REDUCTION	-----	\$125,000

ANALYSIS

This item represents the continuation of a long-established legislative policy of providing preliminary plans funds in advance of each budget period to permit the preparation of well-defined preliminary plans, outline specifications, and cost estimates on which to base the amounts included in the capital outlay budget for specific projects. We have always recommended this approach and we continue to feel that it is the soundest way of arriving at supportable figures for capital outlay project appropriations.

This particular item is to cover bond fund projects for agencies eligible for such projects other than the state colleges and the University of California. In effect, this means the Departments of Corrections, Youth Authority, Mental Hygiene, General Services, Conservation (Division of Forestry) and several small organizations such as the Veterans Home and Public Health. The same amount was proposed in the 1964 Budget Bill based on a cost of 1½ percent of project value as an adequate amount to cover the preliminary plans, specifications and estimates. This would have meant about \$40 million worth of projects to be presented in the budget now before the Legislature. However, the total amount presented is about \$26 million exclusive of the university and the state colleges and inclusive of a rather large one-time project of over \$10 million for the central heating and cooling plant in Sacramento. On this basis, it would appear that almost 2 percent has been expended for the \$26 million worth of projects. We are cognizant of the fact that certain projects are authorized for preliminary plans which ultimately do not get into the particular budget under consideration and in a sense this money is "temporarily" wasted. If the project ultimately gets into a later budget the preliminary plans expenditures are still useful and go towards reducing the total architectural fee.

Unallocated—Continued

On the basis of what is now proposed in the budget and on the assumption that the amount to be proposed in the 1966 Budget Bill from bond funds will probably be no larger we do not feel that the \$500,000 now proposed can be justified. *We, therefore, recommend that the amount be reduced to \$375,000 which, on the basis of 1¼ percent for preliminary plans, would represent a project value of \$30 million.* It should be recognized that the \$30 million represents only construction projects since no preliminary plans are required for equipment or site acquisition projects.

UNALLOCATED

ITEM 359 of the Budget Bill

Capital Outlay Budget page 81

**FOR MAJOR CONSTRUCTION, WORKING DRAWINGS AND EQUIPMENT,
UNIVERSITY OF CALIFORNIA AND TRUSTEES OF THE CALIFORNIA
STATE COLLEGES FROM THE STATE CONSTRUCTION PROGRAM
FUND**

ANALYSIS

No additional funds are appropriated by this item since the schedule accompanying it adds up to zero by virtue of funds available from other sources. The basic purpose of this item is that in the event federal educational construction funds become available for any of the projects for the University of California shown in Item 349 or for the state college system shown in Items 352 and 353, to the extent that such federal funds become available towards specific projects in those items the state funds so relieved may then be used by the university or by the trustees with the approval of the Director of Finance as matching funds for still more federal allocations for projects in the schedules accompanying this item. For the university the schedule contains 27 projects and for the state colleges 33 projects. These are all in the university's five-year program and in the state colleges five-year program. While we have not specifically reviewed any of the projects in the schedules, the fact that before any expenditures could be made the Director of Finance would need to give approval leads us to believe that we would have an opportunity to review these projects before the agencies could proceed. *On this basis, and since it is prudent to take advantage of the possible availability of federal funds, we recommend approval of the item.*