

CAPITAL OUTLAY

The decade from the 1947-48 Fiscal Year through the 1957-58 Fiscal Year saw the greatest expansion in the physical plant of the State of California in its history. This period also encompassed the greatest upgrading and modernization of its physical plant in its history. For those agencies normally supported by the General Fund, the State appropriated and expended or committed approximately 750 million dollars for capital construction and improvements. For the next decade all the signs appear to indicate that continued expansion and improvement will probably be required at the same or even an accelerated rate and as much or more money will need to be invested.

As the State's population grows and as an increasing percentage of its school-age population seeks higher education, as the State's population demands evermore intensified improvement in rehabilitation facilities in the mental hygiene and correctional fields, and as the people seek an increased utilization and conservation of the State's natural resources, the expenditures for expanded and improved facilities to reach those ends will grow more rapidly than the growth in general population alone. Essentially the same situation will hold true with respect to those agencies dependent upon special sources of revenues such as the Departments of Employment, Motor Vehicles, Highway Patrol, Fish and Game and the Division of Beaches and Parks.

The budget year of 1958-59 and the general session year of 1959-60 will be crucial years in California's long-range capital improvement program. The Budget Act of 1957 appropriated over 106 million dollars from the Capital Outlay and Savings Fund, which is entirely dependent upon the General Fund as a money source, and nearly 78 million dollars in bond money for specific and well-defined projects of acquisition of real property and major and minor construction. In addition, Chapter 1681 of the Statutes of 1957 appropriated \$4,300,000 of bond funds for four new college campuses. It is anticipated that there will be an abatement of approximately \$14,700,000 to the bond fund as a result of loans expected to be made by the Federal Government for college and university residence hall construction. The total represents the greatest annual authorization to date, both in dollars and facilities. The proposals for appropriations for the 1958-59 Fiscal Year, now before the Legislature, are somewhat less than the current year only because of fund limitations and not because greater authorization would not be desired. These proposals would provide over \$20,840,000 from the Capital Outlay and Savings Fund and over \$125,420,000 from the remaining 200-million-dollar bond authorization. The drastic difference in Capital Outlay and Savings Fund proposals between the current year and the budget year point up sharply the distress of the General Fund. This distress has led to a new financing approach in which the Capital Outlay and Savings Fund is used only for furnishings and equipment, repairs and alterations and minor construction projects. The bond funds are proposed only for major construction projects. The philosophy behind this postulates that bond expenditures which must be repaid over a period of 25 years, should be invested only in those facilities which would have a life at least that long, or longer.

Capital Outlay

General Summary—Continued

We believe that this is a reasonable and logical approach if the State is going to use credit as the basis for its construction program. However, we should point out that the appropriation made in the 1957 Budget Act for the construction of college and university residence halls contained over 3 million dollars in furnishings and equipment which surely will have a life substantially less than 25 years. We believe that consideration should be given to refunding the equipment from General Fund sources in order to be consistent with the current approach.

Another new approach in this budget which should be pointed out, is that of the \$125,420,000 in bond fund proposals approximately 50 million dollars represents projects for which two separate and distinct phases are proposed in one budget year. These phases are working drawings, shown as a specific item in the schedule of appropriations, and construction, also shown as a separate and specific item in the schedule. The construction phases represent appropriation requests which ordinarily might have been requested in the year following the working drawing proposals. The purpose of asking for the commitment of both working drawing moneys and construction moneys in one budget year is based on the desire to speed up, as much as possible, the process of capital investment from appropriation to start of construction. It is hoped that working drawings for comparatively complex projects, which normally might take a year to prepare, could be speeded up and completed before the end of the budget year. It would then be most desirable to advertise such projects for bids as soon as possible thereafter. Unless the construction money were available, this could not be done. This is particularly true in a budget year, when on the basis of recent legislation the Division of Architecture, immediately following the Governor's signature of the budget bill, would be permitted to borrow from its excess cash balances in the Architectural Revolving Fund to start working drawings for approved projects. In the budget year this could be as early as the beginning of April, which would provide an additional three months in which to prepare the drawings. On this basis, we have generally recommended approvals for such anticipatory requests.

The bond fund proposals in the 1958-59 Budget, together with the bond fund appropriations made in the 1957 Budget Act and in Chapter 1681 of 1957, will have practically exhausted the original 200-million-dollar authorization. At the 1959 Legislative Session, the State will therefore be faced with no other source than the General Fund for its capital improvements in the 1959-60 Fiscal Year and the years following. If the State is to keep pace with the growth demands of the state colleges, the university, the Departments of Corrections and Youth Authority, Public Health and other agencies, it should anticipate an outlay of between 75 and 100 million dollars annually. Providing funds for such annual programs, not to mention water development programs, will be one of the major tasks facing the Legislature.

Despite the large number of working drawings and construction proposals contained in this budget, we have been able to review almost

General Summary—Continued

all of them in considerable detail at many conferences both in the offices of Division of Architecture in Los Angeles and Sacramento and in many cases in the field at the institutions directly concerned. This was made possible by the fact that even before the close of the 1957 Session of the Legislature, projects for possible inclusion in the 1958 Budget Bill were already authorized and preliminary planning and program preparation was under way. This is a procedure which we have long advocated and striven to accomplish. While we still have a measurable distance to go in bringing these procedures to a reasonable perfection, we have come a long way in the past several years. Basic functional and utilization programs prepared by the several agencies, upon which the Division of Architecture could base its preliminary plans, have improved to a marked degree. Nevertheless, much work remains to be done in this area. Standardization of spaces and establishment of practical formulae for arriving at area sizes for various functions have also advanced. Establishment of reasonable criteria for design and the use of construction materials and finishes have improved commendably.

The Budget Act of 1957 appropriated approximately \$3,645,000 from the Capital Outlay and Savings Fund for minor construction. The proposals for the 1958-59 Fiscal Year are substantially greater at \$4,200,000, primarily because of the increase in limitation on individual minor projects from \$20,000 to \$50,000. This caused many projects to move into the minor category which would otherwise have been included in the major category. As in previous years, and with an even greater thoroughness, we have reviewed these projects in the field at the institutions, with the several agencies and with the Department of Finance. With minor exceptions, we believe they represent the most necessary projects and the most realistic and economical approaches to design, use of materials, and cost estimates. The agencies' initial requests for minor construction totaled approximately \$8,000,000 from which it may be seen that a reduction of approximately 47 percent was effected by the conferences and reviews.

Unfortunately, we are not in as sound a position with respect to the equipment requests as we are with respect to the minor construction requests. There has been insufficient time to review the numerous and lengthy schedules involved which were not available until almost the time of this writing, during which period it was impossible to review any of them. However, on the basis of assuming a percentage of the cost of construction as a reasonable guide for budgeting equipment requests, we believe that we can recommend most of them. There are a few exceptions which appear to us to be substantially out of line simply on the face of the amounts requested in relation to the size of the projects. We hope that by the time the items are actually under consideration by the Legislature, we will have resolved the obvious ones. In any case, since equipment projects are required to be approved by the Public Works Board in the same manner as construction projects, any that may not be completely satisfactory can subsequently be adjusted by the board.

Capital Outlay

General Summary—Continued

STATE COLLEGES

State college facilities of the State of California have experienced probably the greatest growth of any segment of the total plant during the 10-year period from the 1948-49 to 1957-58 Fiscal Years. During this time enrollment (F. T. E.) grew from 21,836 on 11 campuses, excluding the California Maritime Academy, to 46,000 on 12 campuses again excluding the Maritime Academy. This is an increase of over 110 percent during a period when the total state population increased by barely 40 percent. In the next decade the state college system will begin to feel the major effects of the accelerated birth rates of the war years, coupled with the constantly increasing percentage of high school graduates who are qualified for, and will seek, higher education. From the 1957-58 to the 1960-61 Fiscal Years, the enrollment increase is estimated at 15,775 or from 45,825 to 61,600, approximately 35 percent, which is probably four to five times as great as the percentage of growth in total state population in the same period. Actually the growth rate does not appear to be constant each year but an increasing annual percentage until the "hump" of the wartime birth rate is passed.

During the decade just closing, the State has provided in excess of 250 million dollars from General Fund and bond sources (which will be defrayed by the General Fund) for acquisition of real property and major and minor construction including the authorization for the purchase and initial development of four new college campuses. It should be pointed out that also included in this total amount is the authorization for the construction of 36 residence halls with capacity for over 7,600 students, which had previously been programmed on an annual incremental basis for a five-year period but were instead provided all at one time by the 1957 Budget Act. This is one of the factors which has helped to exhaust bond funds sooner than had been anticipated.

The Budget Act of 1957 provided approximately \$56,700,000 from the Capital Outlay and Savings Fund and approximately \$46,400,000 from bond funds for real property acquisition, major and minor construction. This was a total of over 103 million dollars for the state college program alone, exclusive of the special schools, i.e. deaf, blind, and cerebral palsy institutions.

The budget for the 1958-59 Fiscal Year proposes appropriations of over \$9,360,000 from the Capital Outlay and Savings Fund and over \$37,370,000 from the bond fund for a program of real property acquisition and major and minor construction projects. This would be a total of over \$46,730,000 and represents a substantial reduction below the amount provided in the current fiscal year. The bulk of the Capital Outlay and Savings Fund appropriations will be used to fund furnishings and equipment for previously authorized construction and for some proposed construction. The balance is for alterations and improvements. More than half of the bond money will be used to provide actual academic capacity, including gymnasiums in this category. Science and engineering facilities represent approximately half of this academic capacity. The balance of the bond money will provide auxiliary facilities such as libraries, student health centers, cafeterias and

General Summary—Continued

maintenance facilities required to make the academic facilities fully effective. The total existing student station capacity of all the college plants plus funded capacity which is expected to come into use by 1960 is approximately 58,100, which would be approximately 3,700 stations short of the anticipated enrollment for that target date. The facilities proposed in the budget would add approximately 4,500 student stations. However, not all of these would be available by 1960 and to some extent the excess represents practical compromises required by economical building sizes since it would be unwise to arbitrarily reduce the size of a building and thereby make it an awkward and expensive operation in the future. In any case, the gap between capacity and enrollment will be comparatively small. On the basis of the rule-of-thumb figure of between \$7,000 and \$8,000 per F. T. E. for capital investment, it can reasonably be concluded that funding required in the 1959-60 Fiscal Year, for example, should be available in the 1961-62 Fiscal Year for an anticipated growth of approximately 6,000 F. T. E. which would require between 42 and 48 million dollars.

UNIVERSITY OF CALIFORNIA

The 10-year period from 1948 to 1958 encompassed in the teaching campuses of the university what might be referred to as a "horizontal" expansion, in the sense that more and better facilities were provided per student. There is no significant difference in total enrollment estimated for 1958 when compared with 1948. At that time, the enrollment was approximately 41,000 and in 1958 it is estimated at 43,000. In the intervening years, there was a gradual decline to a low of 32,000 during the early fiftys, primarily due to the shrinking of the veterans' program and then a regrowth to the current estimate. Nevertheless, while the enrollment was almost static from the beginning to the end of this period, approximately 200 million dollars was invested by the State in new or replacement facilities. The two chief reasons for this investment were the replacement of temporary obsolete facilities and an increasing emphasis on upper division facilities which generally require more investment per student. The growth henceforth will probably be predominantly in a "vertical" direction in that additional academic capacity will be required. Present projections anticipate an enrollment in 1961 on the university's five teaching campuses of approximately 52,400 full-time students which is an advance of almost 10,000 in a three-year period. This "vertical" growth will be accompanied by some "horizontal" growth since increasing emphasis on upper division and graduate work will continue and temporary and obsolete facilities yet remain to be removed or modernized. The only inference that can be drawn from this is that during this three-year period upwards of 90 million dollars will be required to implement the university's growth. This is based on a rule-of-thumb figure of approximately \$9,000 per student. It should also be pointed out that this does not take cognizance of the fact that the university has expressed its intent to develop four new campuses. To whatever extent this development is implemented, it would be added to the estimate mentioned.

Capital Outlay

General Summary—Continued

The Budget Act of 1957 provided approximately \$25,350,000 for the university's construction program, of which a little more than half was in bond funds. Practically all of the bond fund appropriations were for a residence hall construction program which had, up to that time, been considered for incremental implementation over a five-year period. The expiring availability of low interest federal loans led to the Legislature's decision to provide for the residence hall program at one time in order to take advantage of an interest rate which was presumed to be substantially less than that for which the State could otherwise hope to sell its bonds.

The budget proposals now before the Legislature do not include any further requests for residence hall construction with the exception of some site development and utility projects needed in conjunction with the residence hall construction. The budget for the 1958-59 Fiscal Year proposes appropriations of approximately \$2,900,000 from the Capital Outlay and Savings Fund, primarily for equipping construction projects previously funded and partly for alterations, improvements and minor construction. The budget also proposes appropriations of approximately \$45,800,000 from bond funds for major construction, by far the greatest part of which will produce additional capacity primarily for students and to a minor degree for faculty and administrative personnel. The lesser portion would provide for some real property acquisition, site development and utility work. The additional student facilities are expected to develop capacity for 1960 enrollments which are anticipated to be approximately 48,300, or 5,300 more than the 1958 enrollments. A small part of the proposed appropriation is for construction on the La Jolla Campus, the enrollment of which is not included in the above figures. In addition to the above requests, the university proposes to spend approximately \$5,500,000 from continuing appropriations available to it from the Fair and Exposition Fund, and approximately \$1,500,000 from the University Contract Overhead Fund which results from services performed generally for the Federal Government.

MENTAL HYGIENE

The problems of mental hygiene facilities of California in the past 10 years has been somewhat different than the problems encountered in the state colleges and the university in that the need for bed space increased at a lower rate than the total population rate of increase. In fact the upward trend has in the past several years reversed and turned downward. This downward trend has led to the conclusion that the replacement of the old main male building at Stockton is not required although the existing building would be taken out of service and the inmates housed in it redistributed in other facilities at Stockton or in other state hospitals having excess capacity. The 1958-59 Budget proposes to revert the available appropriation for that purpose, in order to help finance the balance of the program.

In 1949 the total population in all mental hygiene facilities, including the mentally defective, was 36,705. At that time the rated capacity of the facilities was substantially less, approximating 31,640, which

General Summary—Continued

produced an overcrowding of 16 percent as an average for both the mentally ill and the mentally defective, although the latter was higher than the average. The estimated total population on June 30, 1958, is 46,912, an increase of slightly over 10,000 or approximately 28 percent. During the same period the State's population increased somewhat less than 40 percent. Furthermore, it is estimated that as of June 30, 1958, the total rated capacity will equal or very slightly exceed the population in the hospitals. This may be somewhat misleading, principally because Fairview State Hospital will have a large excess capacity at that time, whereas some of the other institutions will still be slightly short on capacity. Nevertheless, the indications are quite clear that the earlier high rate of overcrowding has largely been eliminated.

In addition to increasing capacity, the past 10 years has accomplished a very marked replacement of obsolete and unsafe facilities, an extensive program of rehabilitation and modernization of still usable facilities, and a very important expansion in program and treatment facilities. Concurrently with these there have also been very substantial increases in the level of services and treatment afforded the patients. For the last several years capital expenditures have been predominately for improvement, modernization and replacement with much less emphasis placed on actual additional capacity. This apparent slowing down in the need for additional bed space is probably, to some extent, the result of the vastly augmented treatment program which has enabled the department to discharge more patients, and is also due to a more aggressive policy of upgrading or discharging the so-called "back ward" patients who had been institutionalized for many years and had almost been given up as hopeless. At the same time it is also possibly largely due to prosperous economic conditions which have kept many patients from entering and encouraged discharges or leaves. Any reversal in these economic conditions might cause a significant reversal in capital outlay needs.

Much has also been done toward improvement in local mental hygiene facilities and treatment programs which, however, may lead to problems for the State's mental institutions in the future. The possibility exists that as local treatment programs and services are accelerated and as more and more people are encouraged to avail themselves of these services and treatments, the numbers of local treatment failures will go up, which could result in a rising rate of admission to the State's institutions and an increased retention rate. It should be stressed that California's rate of residence in mental institutions per hundred thousand population is one of the lowest in the Nation and is far below the national average. It would be difficult to predict how long this situation can prevail.

For the 10-year period mentioned above, the State has invested over 160 million dollars from both General Fund sources and bond sources for real property acquisitions and major and minor construction projects for the Department of Mental Hygiene. In the 1957 Budget Act there was appropriated almost 20 million dollars from both sources of funds for these purposes. These authorizations were predominately for auxiliary facilities such as administrative and medical office buildings,

Capital Outlay

General Summary—Continued

chapels, maintenance facilities, site development, employee's housing, etc. The budget for the 1958-59 Fiscal Year proposes appropriations of over \$7,900,000 from both the Capital Outlay and Savings Fund and bond funds for equipment, major construction and minor construction. The proposals do not include any substantial item which would provide additional capacity. They are predominately the types of facilities that were provided for the current fiscal year. While these projects in themselves provide no additional capacity, they are urgently needed to make possible the effective utilization of existing and funded capacity.

DEPARTMENT OF CORRECTIONS

It is unfortunate that the same slow rate of increase in population that occurred in the Department of Mental Hygiene did not also occur in the Department of Corrections during the decade from the 1948-49 Fiscal Year through the current fiscal year. In this field, while the increase was not as spectacular as in state colleges, it nevertheless exceeded the percentage increase in total state population. In the 1948-49 Fiscal Year the total population in all of the then existing institutions was 10,595. As of June 30, 1958, it is estimated to reach 17,215, an increase of 7,260, or approximately 70 percent. In one important respect this period was different for the correctional facilities than any of the other agencies, and that was the fact that more complete new plants came into being during this time than the total number which the department had at the beginning of the period. Towards the end of 1951, a totally new permanent plant was completed at Soledad and a new permanent reception and guidance center was completed at Chino. In 1952 a new plant was completed for women at Corona. In 1953 a new medical facility was completed at Vacaville. Also in 1952 a new permanent institution was completed at Tracy for housing both Department of Corrections inmates and the older Youth Authority wards. By the time presently funded facilities are completed there will be a total available capacity of 16,625 beds, of which over 10,000 will have been constructed since the war. This would include the initial permanent capacity of 1,200 at the Men's Colony, Los Padres. During this 10-year period, in addition to providing increased capacity, extensive rehabilitation and modernization of older facilities has taken place, and much ground has been gained in the direction of eliminating the housing of two inmates in one cell. Program facilities have been greatly enhanced by the additions of vocational training facilities, academic educational facilities, prison industries facilities, and religious facilities. For the past several years there seemed to be a downward trend in the rate of commitments, which unfortunately now appears to have been reversed. To what extent this is due to the current softening of the economic situation is difficult to tell, but we believe it is safe to assume that this has had some effect on it. If this change in trend continues upward more capacity facilities will be required in the near future, or overcrowding and two inmates per cell will again increase.

For the 10-year period mentioned above, the State has provided over 70 million dollars in funds from both General Fund and bond

General Summary—Continued

sources for real property acquisition and major and minor construction projects. The Budget Act of 1957 provided almost 17 million dollars of this total for the purposes mentioned, with substantially more than half coming from bond authorizations. Furthermore, substantially more than half of these funds were intended to provide additional capacity at Deuel Vocational Institution and the Men's Colony at Los Padres. The budget for the 1958-59 Fiscal Year proposes appropriation of almost 18 million dollars from the Capital Outlay and Savings Fund and from bond funds for both major and minor construction and for improvements. Almost half of these requests would go towards providing additional capacity at the Chino Reception and Guidance Center and the Men's Colony at Los Padres. The balance would be largely for auxiliary facilities such as vocational and maintenance shops, chapels, hospital and recreational installations and utilities developments.

YOUTH AUTHORITY

Comparisons of growth in the Youth Authority facilities with growth in the state population have rather little significance because the population in the Youth Authority is limited to available capacity in its facilities. Under the law, it may refuse to accept commitments when it considers that its maximum physical capacity has been reached. This is in contrast to the Department of Corrections which must accept commitments whether or not it feels it has the space for them. Nevertheless, the growth in the Youth Authority in the past 10 years has been significant. In 1949 the total population was 1,671 and as of June 30, 1958, it is estimated the total population will be 2,815. This is an increase of approximately 1,144, or 68 percent. Even more significant than the increase in population during this period has been the change in the physical plant available to the Youth Authority. In 1949, in addition to several forestry camps, there was available only temporary facilities at the Fricot Ranch School, old facilities at the Fred C. Nelles School, temporary facilities at the Paso Robles School, old facilities at Preston School of Industry, and old facilities at the two girl's schools at Los Guilucos and Ventura. Furthermore, the older Youth Authority male commitments that were difficult to handle were being housed in temporary facilities near Lancaster, under the control of the Department of Corrections. Currently, on the other hand, the available facilities, in addition to forestry camps, consist of practically a complete new plant at the Fricot Ranch School, new buildings and completely modernized older buildings at the Fred C. Nelles School, a complete new permanent plant at the Paso Robles School, many new buildings and completely modernized older buildings at the Preston School of Industry, a complete new plant at the Los Guilucos School for Girls, two completely new reception centers and clinics, one in the north and one in the south and, unfortunately, still the old plant at the Ventura School for Girls. In addition, the boys who were housed in the temporary old army camp facilities at Lancaster are now housed in the permanent, modern facilities at Deuel Vocational Institute near Tracy. Furthermore, a start has been made at the construction of a new youth

Capital Outlay

General Summary—Continued

training school which will eventually have a capacity for 1,200, located adjacent to the men's institution at Chino. These changes have not only modernized and improved existing facilities, but have added substantial additional capacity over the years. It may be said that with the exception of the Ventura School for Girls all of the State's Youth Authority wards are cared for in the most modern types of facilities, incorporating the latest concepts in rehabilitation treatment.

An important aspect of the problems in the Department of Youth Authority lies in the fact that the increasing number of youth training facilities at the local level are resulting, and will continue to result, in causing the increasingly more difficult types of commitments to be referred to the Youth Authority. These generally represent individuals whose aberrations and behavior problems are so difficult that local facilities and programs cannot cope with them. In turn, this imposes greater demands on the Youth Authority for the more secure and expensive types of facilities. In the decade just ahead, this will be an important influence on the appropriations required for the continued expansion of these facilities.

Another problem that should be mentioned is the intensive special treatment units which were authorized by the Legislature in 1957 to be included at the Preston School of Industry and at the Los Guilucos School for Girls. These are intended to work with behavior problems which perhaps border on the field of mental hygiene. The facilities are not yet in being and it is obviously too early to determine what effect these facilities will have on future commitments and future construction needs. However, there can be little doubt that they will probably result in future demands for additional appropriations.

During the past 10 years the State has provided over \$30 million for real property acquisition and major and minor construction in the Youth Authority. It is interesting to note that this approximates more than \$10,000 per bed on the basis of the current existing capacity. When taking into consideration the residual value of older buildings retained and modernized, the indications are that the cost of Youth Authority beds approaches \$15,000 each. The 1957 Budget Act provided over \$3,130,000 from the Capital Outlay and Savings Fund for major and minor construction. No money from bond sources has yet been allocated to this agency. More than half of the 1957 appropriation covered facilities which would provide additional capacity including the special treatment unit mentioned above. The balance was for auxiliary facilities such as a chapel, employee residences, alterations and improvements and working drawings for a new plant for the Ventura School for Girls. The budget proposals for the 1958-59 Fiscal Year total over \$13,150,000 for equipment and major and minor construction. Over \$12,360,000 of this is from bond funds and the balance from the Capital Outlay and Savings Fund. The major part of the proposals would cover the construction of a complete new plant for the Ventura School for Girls with a capacity of over 300 including hospital and detention facilities and the second increment of 400 beds at the youth training school near Chino. The balance of the proposals cover alterations and improvements and equipment.

Capital Outlay

DEPARTMENT OF AGRICULTURE

ITEM 274 of the Budget Bill

Budget page 657

FOR ACQUISITION OF REAL PROPERTY, DEPARTMENT OF AGRICULTURE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$4,500
Legislative Analyst's recommendation	4,500
Reduction	None

ANALYSIS

This item would provide for the acquisition of a site in or near Twentynine Palms on which to construct new agricultural inspection station as outlined in the next item. We recommend approval.

ITEMS 275 and 276 of the Budget Bill

Budget page 657

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, DEPARTMENT OF AGRICULTURE, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$369,000
Legislative Analyst's recommendation	369,000
Reduction	None

ANALYSIS

This item will provide for two new inspection stations for the State Department of Agriculture, one at Twentynine Palms and the other at Truckee, and the necessary furnishings for them.

A. Inspection Station Twentynine Palms—\$83,900.

The station at Twentynine Palms is occasioned by the fact that a new road was established several years ago from Amboy on U. S. Highway 66 to Twentynine Palms. This made it possible for cars entering the State at Needles on U. S. Highway 66 to turn south from Amboy, thereby avoiding the agricultural inspection station at Daggett, and to proceed south to Twentynine Palms and eventually to U. S. Highway 60 entering it at a point west of Blythe where the other existing agricultural station would have made the inspection. For some time the Department of Agriculture has been maintaining an inspection service at Twentynine Palms on a temporary basis using a house trailer. The activity and the number of cars passing through there have now reached a point where it is essential that a permanent station be installed. The cost of the project is estimated at \$83,900 for a simple standard type of building. The site is a raw one requiring considerable grading and paving and the construction of a well and pressure tank system for water supply and a septic tank system for sewage. This, coupled with the fact that the area is generally considered to be a high cost one for construction, results in a project cost of \$38.24 per square foot for a building having a gross area of 2,194 square feet. The building alone, ex-

Capital Outlay

Department of Agriculture—Continued

clusive of all site development, fees and contingencies is estimated at \$16.75 per square foot. In view of the fact that we believe the design to be as simple and as economical as possible, and in view of the traffic loads developing in the area, we recommend approval of the project.

B. Inspection Station Truckee—\$283,600.

This is an adaptation of a standard large scale inspection station having a gross area of 5,496 square feet, which is unusual in that instead of being off the road to one side it will actually straddle the main westbound lane. It is to be constructed on the new freeway which is now under construction at Truckee. This new freeway makes obsolete an existing agricultural inspection station which was constructed four or five years ago, also a large type. However, it does not eliminate it because the approaches to the freeway at this point will be such that cars coming from Lake Tahoe and heading for Sacramento and the west would pass under the new freeway, go by the existing station and would enter the freeway at a point west of the new station. This design makes it necessary to operate two stations which will actually be in sight of each other. It is our understanding that the difficulties of the topography made this design necessary insofar as the Division of Highways was concerned.

The location is such that very extensive site development is necessary. The building proper is estimated to cost approximately \$23.83 per gross square foot. However, the costly site development results in a project cost of approximately \$51.93 per gross square foot. The building itself is fairly standard in design and is quite simple and economical. Therefore, we can make no criticism of the building design and the type of site development required by the location.

However, it should be pointed out that a new station is made necessary only by the routing chosen by the Division of Highways which tends to nullify the investment made by the State in the existing inspection station and makes necessary new construction.

C. Equip Twentynine Palms Inspection Station—\$750.

This will provide the small furnishings and items necessary to run this station. We recommend approval.

D. Equip Truckee Inspection Station—\$750.

This will provide some additional furnishings needed to run the station. The bulk of the furnishings will come from the existing station which in the future will operate on a much smaller scale than now. We recommend approval.

Capital Outlay

DEPARTMENT OF CORRECTIONS

ITEM 277 of the Budget Bill

Budget page 664

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, MEDICAL FACILITY, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$5,000
Legislative Analyst's recommendation	5,000
Reduction	None

ANALYSIS

This item consists of a project for the construction of a shed to store implements and to enlarge the existing corporation yard. During the current fiscal year we have had the opportunity to visit this institution and to inspect this project in detail. We are satisfied that the project is needed and that the cost estimate involved is in line with current construction experience. Consequently, we recommend approval of the item as requested.

ITEM 278 of the Budget Bill

Budget page 665

FOR ACQUISITION OF REAL PROPERTY, CALIFORNIA MEN'S COLONY, LOS PADRES, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$5,000
Legislative Analyst's recommendation	5,000
Reduction	None

ANALYSIS

This item would provide for the purchase of approximately 18 acres needed to provide a proper access to the area in which the new permanent facilities are being constructed. Without this property, access to the area, while possible, would be very difficult and would pose security problems. Consequently, we recommend approval.

ITEM 279 of the Budget Bill

Budget page 665

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CALIFORNIA MEN'S COLONY, LOS PADRES, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$10,626,033
Legislative Analyst's recommendation	10,197,813
Reduction	\$428,220

ANALYSIS

Permanent Facilities Phase II—\$4,684,433.

The Budget Act of 1956 provided \$200,000 for initial site development for a new medium security facility to be known as the California Men's Colony near San Luis Obispo on a site referred to as "Los Padres." The site is already owned by the State as a national guard

Capital Outlay

Department of Corrections—Continued

encampment site and was previously under lease to the Army but a sufficient amount of land was released by them for the construction of this facility. It will function in conjunction with the existing temporary facilities which were also made available by the Army. The Budget Act of 1956 also provided \$500,000 for working drawings for a plant to house 1,200 men.

The Budget Act of 1957 provided \$10,761,000 of bond funds to construct the first phase consisting of those facilities which would take several years to construct, on the assumption that a second phase would follow which would provide those essential auxiliary facilities necessary to the operation of such a plant but susceptible of being constructed within one year so that the several elements of the plant could come to completion simultaneously and avoid the possibility of buildings being constructed and remaining idle for long periods of time. These actions of the Legislature provided a total of \$11,461,000. At the present time there appears to be a potential deficit in the phase I construction estimate of approximately \$1,816,013.

- A. This project would provide approximately \$1,816,013 to cover that deficit, since the Augmentation Fund is inadequate to do so, as well as \$2,868,420 for the second phase facilities consisting of vocational and maintenance shops, an employees' building, an employees' training building, chapels, a preventive maintenance shop, an auto storage building, a landscape and groundsman's building, guard towers, a firehouse, an inspection unit, and an incinerator, together with the necessary site work, grounds development, paving, etc. These facilities would largely be of comparatively low-cost construction since no security features, as such, would be involved. For example, the preventive maintenance shop and auto storage building would be of simple steel frame with metal sheathing. The vocational and maintenance shops of two-story design would also be of steel frame with a form of weather protected metal sheathing. The firehouse would be of frame construction with metal and concrete block walls.

The total building areas involved in these facilities is 159,420 gross square feet. On the basis of the bare building cost alone this averages \$15.30 per gross square foot.

The total of phase II includes an employees' building which is in effect a food service and recreational building for employees only at a cost of \$252,940, and a squad room and inservice training building which is a facility to provide what amounts to classroom space, as well as space for lockers for the guard employees and space for an arsenal at a cost of \$175,280. These two buildings would be constructed outside the fence, adjacent to the main gatehouse. We believe that these two buildings can be deferred for a number of years on the assumption that there are a considerable number of temporary buildings available to the institution which can be moved to the new site and used with a reasonable degree of comfort. Admittedly these would be comparatively makeshift but they would function adequately.

Department of Corrections—Continued

B. Construct phase III—\$5,941,600.

The third phase would add a second 1,200 capacity to the new permanent facilities at this institution, bringing the total to 2,400. This would consist principally of domiciliary facilities together with some treatment and educational facilities. In addition, there would be an industrial warehouse, an arts and crafts building and an outdoor auditorium and gymnasium which were previously part of phase II but were postponed to be made part of phase III. The preliminary plans have been fairly well developed for the third phase and, consequently, we recommend approval of the authorization to proceed with the construction. It should be pointed out that in either the 1959-60 Fiscal Year or the year immediately following, a substantial request for furnishings and equipment moneys will be made.

To sum up the total project, there has already been provided \$11,461,000 for initial design and construction, \$726,600 as the California Men's Colony share of the development of the Whale Rock Reservoir project to provide water for the City of San Luis Obispo, California Polytechnic College and the California Men's Colony, plus the \$4,681,033 being requested here, making a total of \$16,868,633 to provide facilities for 1,200 men. This would result in a cost of approximately \$14,057 per man. However, it should be pointed out that the plant will also provide certain central facilities for the existing temporary plant as well as central facilities to serve the next 1,200 capacity which will be added in the future. This would, of course, serve to bring the average cost per inmate down considerably. Nevertheless, in all probability the total plant would average in excess of \$10,000 per inmate.

ITEM 280 of the Budget Bill

Budget page 665

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CALIFORNIA MEN'S COLONY, LOS PADRES, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$33,795
Legislative Analyst's recommendation	33,795
Reduction	None

ANALYSIS

The seven projects comprising this item are aimed at improving the physical plant to better serve the needs of the rehabilitation program. We recommend approval of the item as requested.

Capital Outlay

Department of Corrections—Continued

ITEMS 281 and 282 of the Budget Bill

Budget page 667

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CALIFORNIA INSTITUTION FOR MEN, CHINO, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$4,435,930
Legislative Analyst's recommendation	4,073,730
Reduction	\$362,200

ANALYSIS

This item would provide for seven major projects of which six would provide no new inmate capacity but are required to provide additional auxiliary services capacity made necessary by the establishment of the new youth training institution nearby. The plans for the youth training school were predicated on the basis that certain services and facilities could be provided at the existing men's institution, thereby eliminating the necessity to provide them as totally new services and facilities for the youth training school. It was assumed that both in initial capital investment and in operations cost this would be the most economical approach.

The seventh project provides direct additional inmate capacity of 150 at the reception and guidance center. This is one-half of the total plan to provide an additional 300 capacity at this center. The balance is scheduled to be requested in the 1959-60 Fiscal Year.

A. Addition to reception-guidance center—\$1,612,700.

This project will provide two new additions to the existing reception and guidance center, one being a wing, three stories in height, containing 150 "over and under" cells. The other will be actually several additional pieces to provide for expanded administrative, clerical, dental and other services to the enlarged center. In addition there will be a certain amount of remodeling of existing facilities to accommodate the additions. The increasing rate of admissions to the Department of Corrections which must be processed through the reception-guidance center makes it essential that this project be constructed. We have had a number of conferences on the gradual development of the preliminary plans during which, for example, the original scheme of conventional cell construction was changed to the so-called "over and under" type which appears to be less costly and take up less gross area. Certain other features were simplified and made otherwise more economical. Consequently, we believe that the estimated cost of the project is reasonably in line with the current construction costs, but reflects the high cost of type I reinforced concrete security construction. We recommend approval.

B. Addition to dairy—\$362,200.

This project, which will consist of additions to and remodeling of the existing creamery building, new loafing sheds, hay sheds, feed storage building, corral fencing, paving, etc., is proposed to enable the dairy at Chino to absorb the dairy herd from the Metropolitan State Hospital where the dairy operation is being closed

Department of Corrections—Continued

out because of encroaching residential building, and to provide milk for the youth training school.

The sum of \$50,000 has already been provided for emergency work to enable the institution to take over the Metropolitan herd. Additional money will be required in the future to bring the plant up to the optimum size and development for the purpose. We seriously question at this time the justification for expending such a large sum from the limited bond funds for a purpose which can be readily satisfied by the purchase of milk from the outside. Since the inmate capacity of the men's institution at Chino is not scheduled for expansion, a strong argument cannot be made for the expansion of the dairy on the basis of providing employment for additional inmates. In any case, the number of inmates employed in such an operation is comparatively small.

In view of these facts, we recommend against the expansion of the dairy and further that the dairy herd from the Metropolitan State Hospital be disposed of on the open market unless it can be absorbed by dispersing it among the other institutions having dairy herds without significant capital improvements being involved.

C. Additional sewage unit—\$194,300.

The new youth training school of the California Youth Authority located close to the institution for men on property previously part of that institution, is now under construction. It is planned to have an ultimate capacity of 1,200 men in the age bracket from 18 to 21. It was designed on the assumption that the existing sewage treatment plant at the men's institution would be appropriately enlarged and the funds provided for the construction of the school contained only an amount sufficient to construct a sewage force main from the school to the men's institution treatment plant. Consequently, it is imperative that this treatment plant be expanded to take the additional load. We believe that this is the most economical approach both from the standpoint of initial cost, cost of operation and reduction of the public relations problems that might ensue from having two separate plants close to each other. We recommend approval of the project as submitted.

D. Hospital building—\$1,679,700.

This project would provide a totally new hospital building for this institution with facilities adequate to care for not only the men at the institution and the reception and guidance center but also for the young men of the youth training school requiring actual hospitalization for acute medical or surgical purposes. The school will have its own clinic which will take care of minor and day-to-day sick call problems. The existing facilities are inadequate for the men's institution at its present capacity and would be totally inadequate when the capacity of the youth training school is added and the additions are made to the reception-guidance center.

Capital Outlay

Department of Corrections—Continued

As originally proposed, this project was considerably more costly but as a result of conferences and redesign it was reduced by approximately \$250,000. It will provide a facility having a gross area of 55,540 square feet at a cost of \$22 per gross square foot for the finished building only, exclusive of all outside utility development, site development, architectural fees, laboratory equipment, etc. The total project cost on the other hand would come to approximately \$30.38 per gross square foot. Since this is a type 1 reinforced concrete building with complex mechanical and laboratory facilities and with certain secure areas for difficult patients, it would seem that the cost is justifiable. We recommend approval.

E. Laundry addition—\$555,770.

This project will provide a steel-framed, metal-sheathed addition to the existing reinforced concrete laundry building which will contain the necessary additional laundry processing equipment to enable the laundry to handle all of the work for the youth training school. As such, it will provide employment for approximately 45 inmates of the men's institution as an important part of the training program. Since the youth training school will have no laundry facilities of its own it is imperative that this project be constructed. It has been reviewed intensively and we believe that the cost is in line with the current construction index. It should be borne in mind that a major portion of a project of this type is involved in expensive laundry equipment and very expensive mechanical, steam, plumbing and electrical facilities necessary to make the equipment function. We recommend approval of the project as submitted.

F. Equip bakery addition—\$20,500.

The Budget Act of 1957 provided \$255,150 for the enlargement of the bakery at the men's institution in order to provide capacity sufficient to serve the youth training school when it is developed to its full capacity. It is anticipated that the enlargement will be completed by the end of the budget year, and, consequently, funds are necessary to purchase the additional furnishings and equipment required. We recommend approval.

G. Equip laundry addition—\$10,760.

As noted above, the laundry facilities are to be substantially increased in size and capacity to enable it to provide service to the youth training school. While most of the equipment in the laundry is fixed in place and is part of the construction, there are some items of nonexpendable, movable furnishings and equipment that are required to make the operation function efficiently. We recommend approval.

Capital Outlay

Department of Corrections—Continued

ITEM 283 of the Budget Bill

Budget page 668

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, INSTITUTION FOR MEN, CHINO, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$91,470
Legislative Analyst's recommendation	91,470
Reduction	None

ANALYSIS

This item is composed of a schedule of nine projects of which a portion are for the Tehachapi Farm Branch, while the remaining are for the Chino Institution proper. We have had the opportunity to inspect both physical plants during the current fiscal year in order to satisfy ourselves that the projects submitted under this item are needed and that the cost estimates are accurate. We recommend approval of the item as requested.

ITEMS 284 and 285 of the Budget Bill

Budget page 670

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, STATE PRISON AT FOLSOM, FROM THE CAPITAL OUTLAY AND SAVING AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$313,072
Legislative Analyst's recommendation	313,072
Reduction	None

ANALYSIS

This item would provide two projects, one for additional inmate capacity and the other for equipment as follows:

- A. The construction project consists of two units, one of which would be a dormitory housing 72 men attached to an existing dormitory at the farm facility together with additional toilets, shower facilities and group activities room, and the other would be a completely separate new kitchen and messhall building.

The new dormitory space would provide additional capacity at the institution at a very much lower cost than the construction of the standard maximum security type facilities that would otherwise be provided inside the walls of the prison. The new kitchen and messhall is made necessary because of the fact that the existing facility is quite obsolete and would be much too small to handle the additional cooking and feeding load. Construction is of very simple wood frame and concrete block with the most economical finish possible. The gross area provided in both the dormitory and messhall spaces would be 12,061 square feet at an average cost per gross square foot of \$16.40 for the buildings alone exclusive of site work, outside utilities, kitchen equipment, architectural fees, etc. At project level the cost would

Capital Outlay

Department of Corrections—Continued

be approximately \$23.47 per square foot. On the basis of the number of inmates to be housed, the cost would be approximately \$3,932 per inmate, which is substantially lower than the cost for providing the conventional maximum security type facilities that would be constructed inside the prison walls. We believe that this is a highly desirable way of providing additional facilities as well as enabling the institution to function with less difficulty and friction due to the moving of men from inside the prison walls to the farm on a daily basis as now takes place. The cost appears to be in line with the types of facilities involved. As a result of conferences the project was reduced about 10 percent in cost from the first estimate that was proposed. We recommend approval.

B. Equipment for new dormitory and kitchen—\$30,000.

This would provide the necessary equipment to take care of the additional 72 inmates and the expanded kitchen facilities, such as beds, night stands, lockers, dining room tables, etc. We recommend approval.

ITEM 286 of the Budget Bill

Budget page 671

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, STATE PRISON AT FOLSOM, FROM THE CAPITAL OUTLAY AND SAV- INGS FUND

RECOMMENDATIONS

Amount budgeted	\$117,927
Legislative Analyst's recommendation	117,927
Reduction	None

ANALYSIS

This item consists of nine projects designed to alter and improve existing facilities for increased efficiency and to meet the needs of the prison's program. We recommend approval of the item as requested.

ITEM 287 of the Budget Bill

Budget page 673

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, STATE PRISON AT SAN QUENTIN, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$70,711
Legislative Analyst's recommendation	70,711
Reduction	None

ANALYSIS

This item consists of a schedule of nine projects for the alteration and improvement of the existing physical plant. The projects are, for the most part, to increase the efficiency and to meet the needs of a sound rehabilitation program. We recommend approval of the item as requested.

Capital Outlay

Department of Corrections—Continued
ITEMS 288 and 289 of the Budget Bill

Budget page 675

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, STATE PRISON AT SOLEDAD, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$1,510,250
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Undetermined

ANALYSIS

This item would provide for six projects of which four are major construction projects and two are equipment schedules for two of the construction projects. No additional inmate capacity, as such, is provided by any of these. However, they are needed to make part of the present institutional capacity completely operative.

A. Vocational shops buildings—\$750,000.

This project will provide for the construction of two steel frame metal sheathed buildings, facing each other and spaced 60 feet apart to form a work area between them, with each containing various types of shops such as auto mechanics, upholstery, painting, woodworking, sheet metal, electrical, etc. Vocational training activity will be provided for approximately 240 inmates. The facility will be immediately adjacent to the new north satellite and will serve that area primarily. In the earlier plan it was not considered that this building would be necessary on the assumption that the existing farm barracks group would be deactivated and the inmates from that area established in the satellite leaving the farm work still to be accomplished by them. However, it has since been decided that the farm barracks would be continued in operation and hence the total number of inmates will be greater than had been planned on and more occupational facilities will be required.

The gross area of the two buildings will be approximately 44,862 square feet and they were originally estimated to cost \$952,600. This would produce a cost of \$13.07 per gross square foot for the buildings alone and \$21.23 per gross square foot at project level. However, recent conferences have resulted in a reduction in various design criteria and we are anticipating a substantial reduction in the cost of the project. As of this writing the cost is not available. We would recommend approval of the project subject to the redesign and a new estimate.

B. Industries building No. 3—\$350,000.

As of this writing we have received no plans or specifications on this project and no program justification. The amount requested is based on a conventional steel frame metal-sheathed building and represents an average figure resulting from prior experience with this type of building. Under the circumstances we do not feel that we can recommend this project to be included

Capital Outlay

Department of Corrections—Continued

in this budget year. We believe more time should be afforded to analyze the need and to obtain adequate justification.

C. Receiving warehouse—\$104,900.

This project would provide a prefabricated steel frame and metal siding type of building having a gross area of 8,131 square feet as well as a paved and fenced area for corporation yard use. The additional storage space is needed to eliminate presently serious overcrowded storage conditions and the use of area for storage purposes that should never be so employed. For instance, the concrete utility tunnels connecting the buildings are being used for storage purposes which is unwise because of heat and moisture problems. Also the boiler plant is being used for storage in areas which are needed for operational maneuverability.

The design is such that the cost of the building itself will be \$9.28 per gross square foot and the project will be \$13.02 per gross square foot. We believe that this price is somewhat excessive and we have made certain suggestions which would tend to reduce this cost but which as of this writing has not been reflected in a new estimate. Subject to a revision of the cost, we would recommend approval of the project.

D. Install water closets in existing honor cells, fourth increment—\$116,750.

This project will provide for the fourth and final increment of the installation of water closets and washbasins in the existing so-called honor cells at this prison. The program was initiated on the basis that the trend in the types of inmates admitted to this institution has been such that additional secure types of cells were required and the honor cells which could not be kept locked because of the lack of toilet facilities in each, were not needed and could not be used. The cost estimate is based on recent experience and involves the installation of cast aluminum fixtures in which both the water closet and the washbasin are cast as an integral unit. The necessary pipe space and rough plumbing is also included. We recommend approval.

E. Equipment for vocational buildings—\$184,000.

This project will provide the numerous items of machinery and hand tools necessary to make the vocational shops mentioned above function properly. The equipment would include such things as motor tune up devices, engine rebuilding tools, sheet metal brakes, sheet metal shears, paint spray equipment, lathes, milling machines, shapers, band saws, cutoff saws, pipe threading machines, pipe bending machine, electrical test benches, upholstery machines and numerous items of like character. We recommend approval as requested.

F. Equipment for receiving warehouse—\$4,600.

This project would provide the necessary small items of equipment to make a warehouse function properly such as pallets, hand trucks, a few pieces of office equipment, etc. We recommend approval.

Capital Outlay

Department of Corrections—Continued

ITEM 290 of the Budget Bill

Budget page 676

**FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT,
STATE PRISON AT SOLEDAD, FROM THE CAPITAL OUTLAY AND
SAVINGS FUND**

RECOMMENDATIONS

Amount budgeted	\$56,395
Legislative Analyst's recommendation	56,395
Reduction	None

ANALYSIS

This item consists of a schedule of seven projects needed to improve the efficiency of the institution's facilities. We have had the opportunity to inspect each one them in detail while on a recent visit to the institution. We are satisfied that they are necessary and that the cost estimates are accurate. We recommend approval of the item as requested.

ITEM 291 of the Budget Bill

Budget page 678

**FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT,
DEUEL VOCATIONAL INSTITUTION AT TRACY, FROM THE CAPITAL
OUTLAY AND SAVINGS FUND**

RECOMMENDATIONS

Amount budgeted	\$58,010
Legislative Analyst's recommendation	58,010
Reduction	None

ANALYSIS

This item provides a schedule of six minor projects for the alteration and modernization of existing facilities, which is intended to provide for better utilization, efficiency and fire protection. We have inspected each of these projects in detail during the current fiscal year and believe that they are necessary and that the cost estimates are in line with current construction experience. We recommend approval.

ITEMS 292 and 293 of the Budget Bill

Budget page 679

**FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CALI-
FORNIA INSTITUTION FOR WOMEN AT CORONA, FROM THE CAPITAL
OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM
FUNDS**

RECOMMENDATIONS

Amount budgeted	\$445,449
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Indeterminate

ANALYSIS

This item provides for three major construction and two equipment projects, only one of which would provide additional capacity for 20 inmates in preparole facilities. The balance of the projects are needed to provide for the additional administrative space and additional auxiliary facilities necessary to meet the demands of the increased popula-

Capital Outlay

Department of Corrections—Continued

tion at this institution. Some of these facilities have been needed for some time but have been deferred for one reason or another while the population of the institution has been growing.

A. Additional boiler—\$99,600.

The expanded inmate capacity of the institution plus the increased steam demand of the laundry addition will exceed the maximum capacity of two existing boilers by approximately 10 percent. This would be based on both boilers being in continuous operation without provision for a standby in the event one of the two boilers requires services and repairs. As a practical matter, running a boiler at peak capacity for long periods of time is poor economy and a proper plant provides standby capacity which permits "swinging" the boilers. On this basis we believe the additional boiler is justified. However, we have not been satisfied with certain aspects of the specifications and design which we believe makes the project more costly than needs to be; consequently, we recommend approval of the project subject to a redetermination of the cost.

B. Administration and clinic process building addition—\$156,000.

This project will provide a one-story reinforced brick addition to the existing administration building, which is of similar construction. Principally additional office space is contained in this project which will relieve the overcrowding of the present administrative and clinical processing offices. The total cost of the project is \$157,600 which results in a cost of \$29.45 per gross square foot at project level. However, the cost of the building alone would be approximately \$20.28 per gross square foot. Since this is reasonably in line with the character of the facilities to be provided, we recommend approval of the project.

C. Laundry expansion—\$171,949.

The present laundry at the women's institution was originally designed to process approximately 15,000 pounds of laundry per week on the basis of 25 pounds per inmate for 600 inmates. In the budget year it is estimated that the average population will be 718 inmates. In addition, this operation processes approximately 13,000 pounds of laundry per week for the Riverside School for the Deaf. Consequently, the total potential load is approximately twice the original design capacity.

The project contemplates a one-story steel-framed metal-sided addition to the existing plant together with fixed laundry equipment and some alterations to the existing unit. Since the need has been fairly well demonstrated, and since the cost appears to be in line for this type of complex structure containing a great deal of mechanical and electrical work, we recommend approval.

D. Equip Administration Building—\$9,900.

This request will provide the necessary desks, office equipment and miscellaneous items necessary to make the administration building addition function. We recommend approval.

Capital Outlay

Department of Corrections—Continued

E. Equip laundry expansion—\$8,000.

This request will provide additional movable equipment such as laundry baskets, carts and other furnishings not normally provided in the actual construction of the building. We recommend approval.

ITEM 294 of the Budget Bill

Budget page 679

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CALIFORNIA INSTITUTION FOR WOMEN AT CORONA, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$73,250
Legislative Analyst's recommendation	73,250
Reduction	None

ANALYSIS

This item is composed of two items, the first of which would allow for the construction of an industries warehouse at a cost of \$50,000. The project is necessary to provide warehouse capacity to accommodate the clothing industry at this institution. The cost estimate for the project is reasonably in line with current construction experience.

The second project is for an auxiliary sand trap to be connected to the existing domestic water wells, at a cost of \$23,250. This project is necessary to keep sand from entering the water system and damaging valves and controls which would force maintenance costs to be higher than necessary. We recommend approval.

DEPARTMENT OF YOUTH AUTHORITY

ITEMS 295 and 296 of the Budget Bill

Budget page 683

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC, PERKINS, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$171,500
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Indeterminate

ANALYSIS

This institution has a capacity of approximately 240 Youth Authority inmates. It is a processing facility to which new commitments are first sent for diagnosis and determination of a course of rehabilitation. The plant was recently increased in capacity insofar as inmates are concerned, but no additional provision was made for treatment personnel. Since the treatment program in the Youth Authority has been intensified, more space is now required for psychologists, social workers, etc. Accordingly, this item will provide one construction project and the necessary furnishings.

Capital Outlay

Department of Youth Authority—Continued

A. Administration building addition—\$165,000.

This project consists of a one-story wood frame building having a gross area of 6,535 square feet. The cost of the building alone will be such as to develop a cost per gross square foot of \$16.90. However, on the total project level the cost will be approximately \$25.50 per gross square foot. While we believe that the additional spaces afforded by this project are needed to carry on the program at this institution, we have not been satisfied that the design is the most economical possible. We have had a number of conferences on it but no satisfactory results have occurred so far. Additional work will be done on redesign to determine if a more economical plan can be developed. Consequently, we would recommend approval of the project only, subject to a re-estimate.

B. Equip administration addition—\$6,500.

This would provide the necessary desks, chairs, file cabinets and miscellaneous office equipment required to make the administration addition function properly. We recommend approval.

ITEM 297 of the Budget Bill

Budget page 683

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$42,000
Legislative Analyst's recommendation	42,000
Reduction	None

ANALYSIS

The project provided by this item is for the construction, alteration, and equipping of a waiting room and receiving area. We recommend approval.

ITEM 298 of the Budget Bill

Budget page 685

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$68,000
Legislative Analyst's recommendation	68,000
Reduction	None

ANALYSIS

This item provides for three projects to make corrections to the existing physical plant similar to those being provided for the Northern Reception Center and athletic field lighting to increase utilization of existing physical education facilities. We recommend approval.

Capital Outlay

Department of Youth Authority—Continued

ITEM 299 of the Budget Bill

Budget page 686

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, YOUTH AUTHORITY CAMPS, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$38,400
Legislative Analyst's recommendation	38,400
Reduction	None

ANALYSIS

This item provides for two projects, the first of which will enable the construction of a permanent sewage disposal system at the Pine Grove Forestry Camp for Youth Authority wards. The project is estimated to cost \$19,300, which we feel is an accurate estimate, based upon the information available. Two years ago, while on a field trip, representatives of our office had the opportunity to review this project at the campsite, and as a result, we are satisfied that there is justification for it. The second project is also for the Pine Grove Campsite, and will allow the electrical distribution system to be rebuilt. The present system has caused considerable trouble over the past few years, which would indicate the necessity for its replacement. We recommend approval.

ITEM 300 of the Budget Bill

Budget page 687

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, FRI-COT RANCH SCHOOL FOR BOYS, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$49,550
Legislative Analyst's recommendation	49,550
Reduction	None

ANALYSIS

The four projects provided by this item are designed to increase the efficiency of the existing physical plan. We have had the opportunity to inspect these projects in detail during the current fiscal year and to discuss them with representatives of the Department of Youth Authority and Department of Finance. Consequently, we are satisfied that they are justified and that the cost estimates are accurate. We recommend approval of the item as requested.

ITEM 301 of the Budget Bill

Budget page 688

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, FRED C. NELLES SCHOOL FOR BOYS, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$75,000
Legislative Analyst's recommendation	75,000
Reduction	None

Capital Outlay

Department of Youth Authority—Continued

ANALYSIS

The Fred C. Nelles School for Boys, which is in the City of Whittier in Los Angeles County, has for years operated as a more or less open type of institution with partial fencing surrounding it and with open front gates. In recent years the types of boys committed to the institution have grown progressively more difficult with an increasing number of escapes and an increasing occurrence of unpleasant incidents with respect to the City of Whittier. In order to maintain the acceptability of the institution and to keep public relations at a reasonable level, it is now necessary to convert the institution to a more secure type. The project proposed involves the construction of a full perimeter chain link fence 14-feet high with the top six-feet covered with hardware cloth to discourage attempts at escape. In addition, it is proposed to provide a minimum type gravel surfaced road paralleling the fence for patrolling purposes.

In view of the large investment that the State has in this institution, it would seem justifiable to do whatever is reasonable to prevent unnecessary friction with the community. Consequently, we recommend approval of the project. Originally, the cost was \$214,500. Several conferences made certain changes in the plans, which resulted in a substantial reduction in cost.

ITEM 302 of the Budget Bill

Budget page 688

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, FRED C. NELLES SCHOOL FOR BOYS, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$72,010
Legislative Analyst's recommendation	72,010
Reduction	None

ANALYSIS

This item is composed of eight projects necessary to implement the rehabilitation program conducted by the school and to improve the physical plant. We have had the opportunity to review each of these projects in detail while on a recent inspection trip of the institution. We recommend approval.

ITEM 303 of the Budget Bill

Budget page 690

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, PASO ROBLES SCHOOL FOR BOYS, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$22,500
Legislative Analyst's recommendation	22,500
Reduction	None

Department of Youth Authority—Continued
ANALYSIS

This item is comprised of three projects designed to increase the usability of the existing physical plant. We have had the opportunity to inspect these projects in detail while on a recent visit to the institution. We have satisfied ourselves as to the justification for them as well as to the propriety of the cost estimates involved. We recommend approval.

ITEMS 304 and 305 of the Budget Bill

Budget page 691

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, PRESTON SCHOOL OF INDUSTRY, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$357,400
Legislative Analyst's recommendation	357,400
Reduction	None

ANALYSIS

This item would provide for two major rehabilitation projects and one minor equipment project, as follows:

A. Laundry repair and additions—\$148,200.

The laundry at Preston School experienced a rather serious fire early last year which was confined to the main laundry room. Most of the laundry equipment was damaged and the building itself sustained considerable damage. Since that time emergency allocations have provided funds for repairing the equipment and for making certain preliminary repairs of the building itself. This project is to complete the repairs of the building and to construct an addition to provide more space in which to process the increasing workload occasioned by the growth of the school as well as the growth of the Fricot Ranch School and the Northern California Reception Center, both of which send their laundry to Preston for processing. The cost estimate appears to be in line with the nature of the project, and we recommend approval.

B. Rehabilitate kitchen—\$195,200.

Last year the dining areas of the main messhall building were completely rehabilitated and divided so that smaller groups could be fed as a security measure. The kitchen is obsolete and is designed in such a way as to create certain security problems. Certain hygienic problems also exist which need correction. The design and specifications for the project appear to be reasonable and the cost estimate is in line with the type of work to be done. We recommend approval.

C. Equipment for rehabilitated and expanded laundry—\$14,000.

Most of the equipment required for the laundry addition is fixed in place and is part of the construction project itself. However, there are certain items of nonexpendable, movable furnish-

Capital Outlay

Department of Youth Authority—Continued

ings and equipment that are needed to make the laundry operate efficiently. This request is for those items and we recommend approval.

ITEM 306 of the Budget Bill

Budget page 692

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, PRESTON SCHOOL OF INDUSTRY, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$51,319
Legislative Analyst's recommendation	51,319
Reduction	None

ANALYSIS

This item would provide for a schedule of six projects which would modernize the existing physical plant to make it more usable for the conduct of an efficient rehabilitation program. We recommend approval.

ITEMS 307 and 308 of the Budget Bill

Budget page 694

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, YOUTH TRAINING SCHOOL, CHINO, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$6,139,800
Legislative Analyst's recommendation	6,139,800
Reduction	None

ANALYSIS

The Budget Act of 1954 provided \$140,000 for working drawings for a new youth training school to be located on a site which was originally part of the California Institution for Men at Chino. Subsequently, the Budget Act of 1956 provided \$5,938,300 for the construction of a first phase of the project which was to house 400 inmates with the necessary additional auxiliary facilities for vocational training, education, feeding, clinical and recreational services. It has since been ascertained that these funds will be insufficient to complete the first phase to the extent of \$811,800. This deficit was originally proposed at over \$1,209,000. However, through a series of conferences this amount was reduced substantially as indicated. The balance of the present request is for equipping and furnishing the project. The total that will have been provided, including this item, will be \$7,290,100. This would result in a cost of \$18,225 per inmate for the initial 400 capacity. It should be pointed out that in addition to the sum mentioned above, substantial additional amounts have had to be provided at the California Institution for Men in order to secure additional laundry capacity, sewage treatment plant capacity, bakery capacity, medical hospital capacity, and dairy expansion to provide milk for the youth

Department of Youth Authority—Continued

training school. To some extent this average cost per inmate will be offset when the additional inmate capacity facilities are constructed in the future since many of the central facilities being provided will not have to be duplicated. However, even then the cost per inmate will be substantially over \$10,000.

A. Completion of phase I—\$811,800.

This request will provide the additional facilities necessary to round out phase I and make a completely operable institution. Included will be an auto shop with spray booth, a garden equipment storage building, lath and greenhouse buildings, a repair maintenance shop and five staff houses. In addition, there will be extensive site development, utility work, and area lighting. Of the amount requested, \$264,800 is for 20,402 gross square feet of buildings, \$376,670 is for site development such as grading, paving and fencing, planting and seeding, a lawn sprinkler system and area lighting, and \$38,050 is for plumbing and electrical utility work. The balance is for architectural fees and contingencies.

In general, we believe that the designs for the additional buildings and the site development are reasonable and as economical as is possible under the circumstances. Since these facilities are needed to make the prior appropriation effective, we recommend approval of the project.

B. Construct second increment, youth training school—\$4,928,000.

The first increment of this school, as mentioned above, will provide housing facilities for 400 young men between the ages of 18 and 21, together with certain central facilities which would be adequate for a total population of 800. The second increment, for which partial working drawings are already available, would provide the domiciliary facilities for another 400 boys together with an auditorium, a warehouse, an automotive storage building, an addition to the commissary warehouse, additions to the vocational shops, a second chapel and additional housing for employees. These represent the final increment of an approved master plan insofar as general scope is concerned. Individual buildings would still require conferences and decisions in order to insure the maximum regard for economy. As a practical matter, it is doubtful whether any part of this second increment could be committed or expended before July 1, 1959. However, because the working drawings are partly complete the possibility does exist that several months may be saved by having the funds authorized and available before July 1, 1959. Consequently, we recommend approval.

C. Equip initial institution—\$400,000.

This will provide the necessary furnishings for the inmate sleeping rooms, vocational shops, clinic, administration building, feeding facilities, etc. They are essential to make the institution operable. We recommend approval.

Capital Outlay

Department of Youth Authority—Continued

ITEM 309 of the Budget Bill

Budget page 695

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, LOS GUILUCOS SCHOOL FOR GIRLS, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$58,200
Legislative Analyst's recommendation	58,200
Reduction	None

ANALYSIS

This item involves a single project consisting of a new well, the necessary distribution piping and a power supply for the well pump. The present water supply at this school is actually inadequate in that there is no reserve capacity. The area is a very difficult one with respect to water availability. The project involves a new well close to the highway, which is the low point of the property and where it is hoped an adequate supply will be found. Actually, it is not certain that a successful well can be brought in. It is proposed to drill test holes and if an adequate supply is not found, then probably a storage project will be proposed next year in place of the well. The cost estimate appears to be in line with what is to be accomplished, and we recommend approval.

ITEM 310 of the Budget Bill

Budget page 695

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, LOS GUILUCOS SCHOOL FOR GIRLS, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$2,800
Legislative Analyst's recommendation	2,800
Reduction	None

ANALYSIS

This item provides for reroofing an existing building. We recommend approval.

ITEM 311 of the Budget Bill

Budget page 697

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, VENTURA SCHOOL FOR GIRLS, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$5,982,900
Legislative Analyst's recommendation	5,982,900
Reduction	None

ANALYSIS

The 1957 Budget Act provided \$100,000 for the preparation of working drawings for a new plant for the Ventura School for Girls on a new site already owned by the State for a number of years. The exist-

Department of Youth Authority—Continued

ing plant, which consists of a number of buildings dispersed on a steep hillside, is now over 40 years old, functionally obsolete and physically deteriorated to the point where it would be economically unsound and unwise to attempt to rehabilitate it for continued long-term operation. We have repeatedly recommended that a new institution be constructed which could be expected to do a better rehabilitation job at a lower cost per capita.

A. Construct new school phase I—\$4,254,900.

We have participated in a number of conferences on the preliminary designs as they have evolved. To date we have not been entirely satisfied with some of the auxiliary phases of the design. However, we believe that differences will be resolved before the final consideration by the Legislature. Consequently, we suggest that it is appropriate to provide funds in this budget for the construction of the initial phase of the new plant. It should be borne in mind that the ultimate plant will probably cost six million dollars or more and that this initial appropriation, in effect, involves a commitment for the balance in order to make the institution operable.

B. Construct phase II, Ventura School for Girls—\$1,728,000.

The working drawings referred to above will, to a considerable extent, cover also a second increment of construction encompassing generally, those buildings which can be built much more rapidly than the main security buildings of the establishment, and hence would not be staffed in construction until approximately one year after the main buildings were started. As a practical matter, it is doubtful that any of this second phase will be committed much before July 1, 1959. However, if circumstances are advantageous for an earlier start and particularly if better bids could be expected, the money will be available. We believe that adequate controls exist to make certain that the most economical approaches will be used. Consequently, we recommend approval.

ITEM 312 of the Budget Bill

Budget page 697

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, VENTURA SCHOOL FOR GIRLS, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$20,000
Legislative Analyst's recommendation	20,000
Reduction	None

ANALYSIS

This item will allow emergency repairs to be made to the existing buildings of the Ventura School for Girls. A similar item has been provided each year to enable the continued use of the existing institution until the time arrives that the new facilities are completed. We

Capital Outlay

Department of Youth Authority—Continued

feel that this is a logical approach in maintaining the school for the remaining period of occupancy. Consequently we recommend approval of this item as requested.

DEPARTMENT OF EDUCATION

ITEM 313 of the Budget Bill

Budget page 703

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, DEPARTMENT OF EDUCATION, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$101,198
Legislative Analyst's recommendation	None
Reduction	\$101,198

ANALYSIS

This item would provide for one alteration project and the complementary equipment as follows:

A. Alterations at San Francisco City Library—\$96,198.

The Sutro collection first came to the State as a result of a court order in 1913 which was based on the probate of the will of Adolph Sutro and an application of the trustees of the California State Library. Subsequently the Legislature approved the action of the trustees by Chapter 492 of the Statutes of 1915.

The collection is a comparatively fragmentary group of approximately 90,000 volumes and approximately 100,000 pamphlets and manuscripts, which although having little value as a general public library collection could be valuable as part of a larger research collection. It represents only part of what was a much larger collection at one time accumulated by Adolph Sutro. It is presently housed in the library of the City of San Francisco in a basement room which is not open to the general public although we understand anyone can request permission to use the collection and permission is usually granted. In addition, the collection has the use of a small work shop and bindery area on the first floor and a small reading room on the second floor in which the state library also stores its genealogy collection. The reading room is open to regular public access. It is our understanding also that the collection is only roughly cataloged and if it were to be used for reference purposes it would have to be completely recataloged.

The San Francisco City Library has requested that the collection be moved out of the basement and has offered to provide a totally different area on the first floor in which storage, reading room and work space can be combined and contiguous. To the best of our knowledge, there appears to be no really urgent reason for making this move as we understand that the library has ample space to use otherwise. The State Division of Architecture made the estimate of the alterations that would be necessary in the space offered by the library and has arrived at a figure of \$96,198 including all fees.

Capital Outlay

Department of Education—Continued

Although the agreement and the court order required that the collection be stored in San Francisco, we suggest that the proper place for the collection would be as part of a larger research collection in the University of California and we suggest that it be disposed of in this manner. *We seriously question the propriety of expending scarce Capital Outlay and Savings funds for a project which in its proposed form would provide for only a very minimal and marginal use. Consequently, we recommend disapproval.*

B. Equip altered library space—\$5,000.

This would provide primarily the necessary book stacks to store the collection. *Our comments above would apply and we recommend disapproval.*

ITEM 314 of the Budget Bill

Budget page 705

FOR ACQUISITION OF REAL PROPERTY, CHICO STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$30,000
Legislative Analyst's recommendation	30,000
Reduction	None

ANALYSIS

This item would provide funds for the purchase of a piece of property adjacent to the present campus and immediately behind a church which will be used as a site for the construction of a new science building. The property is presently owned by the City of Chico and it is not anticipated that there will be any difficulty in acquiring it. We recommend approval.

ITEMS 315 and 316 of the Budget Bill

Budget page 705

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CHICO STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$1,441,300
Legislative Analyst's recommendation	272,793
Reduction	\$1,168,507

ANALYSIS

This item will provide for two groups of furnishings for two previously funded buildings and for the construction of one new building, as follows:

A. Construct physical science and agriculture building—\$1,231,300.

This project will provide a two-story laboratory and classroom building of type one reinforced concrete construction, with a gross area of 38,161 square feet. Originally, it was intended to be en-

Capital Outlay

Department of Education—Continued

tirely a physical science building, but subsequently it was decided to add several laboratories for the new agricultural curriculum. It is our understanding that the total laboratory area will provide for approximately 80 F. T. E. in laboratory capacity. This would mean approximately 220 student stations.

The cost of the building alone, exclusive of site and utility work and fixed laboratory equipment would be approximately \$20.10 per gross square foot. At total project level, including all architectural fees, the cost would be approximately \$32.62 per gross square foot. This great difference is brought about by a number of factors such as fixed laboratory equipment for which \$192,000 has been estimated and site development and utility work for which approximately \$83,000 has been estimated. The contingency allowance plus all of the fees adds another \$203,000. Science and laboratory buildings are, of course, comparatively complex structures because of the labyrinth of mechanical and electrical lines running through the building which are necessary to supply the laboratory tables and other laboratory equipment. Particularly, because of this complexity, and specifically because of the size of this project, we believe that it is not necessary to provide money for working drawings in this budget. The estimate includes \$62,793 for this purpose and consequently we recommend that the project be reduced to that amount. This would, of course, commit a future Legislature for approximately \$1,180,000 of construction money and subsequent to that possibly \$150,000 in furnishings money.

B. Equip library—\$140,000.

Budget Act of 1957 provided \$1,184,800 for the construction of a new library. The equipment is necessary to make this new library function, since it provides substantially more space than was available in the old library. The furnishings consist of tables, bookstacks, chairs, workroom supplies, etc. We recommend approval.

C. Equip classroom building No. 3—\$70,000.

The Budget Act of 1957 provided \$728,200 for the construction of a humanities classroom building which, when completed, will provide capacity for 374 students as well as related faculty office spaces. The furnishings are necessary to make the building operable and will consist of tablet armchairs, desks, tables, filing cabinet, bookcases, etc. We recommend approval.

ITEM 317 of the Budget Bill

Budget page 705

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT, CHICO STATE COLLEGE, FROM THE STATE COLLEGE FUND

RECOMMENDATIONS

Amount budgeted	\$150,000
Legislative Analyst's recommendation	150,000
Reduction	None

Capital Outlay

Department of Education—Continued ANALYSIS

The Budget Act of 1957 provided \$500,000 for the acquisition of property on which Chico State College could establish an agricultural curriculum similar to that of Fresno State College. It now appears that for the amount appropriated the college will probably be able to acquire approximately 700 acres.

The item proposed here would provide for an initial site development consisting mainly of land leveling, construction of corrals and the drilling of wells. Subsequently the major developments such as domestic water, irrigation, sewage, gas and power lines and various farm buildings together with roads, walks and fencing would probably require in excess of \$1 million. To date we have seen no master plan of this development although we would assume that the various facilities would generally follow the lines of those at Fresno State College and Cal. Poly. In view of the fact that the farm training curriculum is approved for this college and that funds have already been appropriated for the purchase of a site, it appears reasonable that some initial development should be provided for at this time. Consequently, we recommend approval.

ITEM 318 of the Budget Bill

Budget page 706

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CHICO STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$42,325
Legislative Analyst's recommendation	42,325
Reduction	None

ANALYSIS

This item is comprised of two projects designed to increase the utilization of existing facilities to meet the program requirements of the college. We have discussed the projects in detail with representatives of the Department of Education, the college and the Department of Finance, and believe the cost estimates are accurate in light of current construction experience and that the projects are justified from the standpoint of need. We recommend approval of the item as requested.

ITEM 319 of the Budget Bill

Budget page 706

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CHICO STATE COLLEGE, FROM THE STATE COLLEGE FUND

RECOMMENDATIONS

Amount budgeted	\$50,000
Legislative Analyst's recommendation	50,000
Reduction	None

Capital Outlay

Department of Education—Continued ANALYSIS

This item provides for the initial complement of equipment for the agricultural school of the college. It is anticipated that the site for the new agricultural campus will be acquired in the near future and that this basic complement of equipment will be necessary in order to carry on an instructional program. While we have not reviewed this item with the college or the Department of Finance we would recommend that it be provided in the budget as the Joint Interim Committee on Agricultural and Livestock Problems will review this request sometime after the close of the 1958 Legislative Session. At that time we will also have the opportunity of determining the propriety of the list in relation to the new program proposed. We recommend approval.

ITEMS 320 and 321 of the Budget Bill

Budget page 708

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, FRESNO STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAV- INGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$2,459,800
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Indeterminate

ANALYSIS

This item will provide for three new construction projects and two projects to equip previously funded construction projects as follows:

A. Construct science building addition—\$1,116,300.

This project would provide a two-story addition to an existing building of type I reinforced concrete construction having a gross area of approximately 36,209 square feet. It would provide for approximately 80 laboratory F. T. E. principally in the chemical sciences. This would mean approximately 220 actual student stations. The cost of the building alone exclusive of laboratory equipment, site and utility work, and fees would be approximately \$20.10 per square foot. At total project level it would be approximately \$30.91 per gross square foot. The difference between the two figures results from the high cost of fixed laboratory equipment which is estimated in this case to be \$177,000, the site and utility development which are comparatively modest at \$29,000 and contingencies and other fees of approximately \$180,000.

A building of this type is comparatively complex having a maze of electrical wiring, gas, water, vacuum, compressed air, distilled water and other types of lines, which makes design and development of working drawings much more difficult than in simpler types of buildings. However, the preliminary plans and estimate seem adequate. Therefore, we recommend approval.

B. Construct classroom building No. 3—\$598,600.

This project, which was originally scheduled for the 1959-60 Fiscal Year, was subsequently supposed to be made part of the

Department of Education—Continued

project just prior to this; that is, the science building. It was then decided that it would be better to make two separate building projects rather than one large one housing both lecture classrooms and laboratories. It is now designed to provide capacity for 1,230 F. T. E. students in various sized lecture rooms. In addition, there will be some faculty offices.

Because of some last minute decisions that were made concerning this building, we have received no adequate preliminary plans or specifications and cost estimates. The figure of \$598,600 was merely supplied without background. Consequently, we are in no position to make any comment on the design or the cost. However, there appears to be a need for the additional lecture room space. Consequently, we believe that it would be appropriate to recommend the project in principle and perhaps by the time the Legislature has reached the point of considering the project we will have more accurate information concerning it. In any case, since this is a simple two-story lecture room building, it should be relatively easy to prepare the working drawings and start construction within the one fiscal year. Subsequently, of course, there would be the request for the necessary equipment for the building.

C. Construct cafeteria addition—\$576,900.

This project would expand the existing cafeteria partly by a one-story addition providing more dining space for general student use and partly by a two-story addition providing an upstairs snack bar which in the future will permit it to be connected to the second story of a student activities building. The complete building will then provide 252 seats in two faculty dining areas, 664 seats in two student dining areas and 336 seats in the snack bar making a total of 1,252 seats. The addition would be ready for occupancy for the 1959-60 Fiscal Year. The F. T. E. enrollment for that year is 5,834, and the number of individuals involved would be 6,296. Therefore, seating capacity of the cafeteria represents 20 percent of the total anticipated enrollment.

The addition will consist of part frame and stucco and part reinforced concrete with some reinforced brick and a total gross area of 21,329 square feet. The cost for the additions alone, exclusive of site and utility work and additional fixed kitchen equipment and fees, will be approximately \$18.20 per square foot. At total project level, the cost will be approximately \$27.05 per square foot. The difference is primarily for additional utility work and over \$80,000 for fixed kitchen equipment. In the succeeding fiscal year, there would probably be a request for furnishings and movable equipment in excess of \$75,000. The design of the project appears to be simple and reasonable and the cost appears to be in line with the type of construction and general character of the building. Consequently, we recommend approval as requested.

Capital Outlay

Department of Education—Continued

D. Equip speech-drama building—\$165,000.

The Budget Act of 1957 provided \$2,066,250 for the construction of a new speech-drama building having a gross area of approximately 68,380 square feet. Working drawings for this project are anticipated to be completed by the end of the current fiscal year so that theoretically construction should be able to start some time in July or August of 1958. A building of this size will probably take at least a year to build so that it could not be occupied much before July of 1959, which would make it seem that the equipment is somewhat premature at this time. However, since equipment and furnishings for a building of this type often take many months to procure it would seem appropriate to permit the college to start ordering the furnishings well in advance of the completion of the building. We recommend approval.

E. Equip outdoor physical education facilities—\$3,000.

The Budget Act of 1957 provided \$107,700 for the construction of outdoor physical education facilities. It is assumed that these facilities will be completed by the end of the budget year and, consequently, funds to provide minor items of nonexpendable, movable furnishings and equipment are now required. We recommend approval.

ITEM 322 of the Budget Bill

Budget page 708

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, FRESNO STATE COLLEGE, FROM THE STATE COLLEGE FUND

RECOMMENDATIONS

Amount budgeted	\$43,000
Legislative Analyst's recommendation	43,000
Reduction	None

ANALYSIS

This item would provide for the equipping of the enology building which was funded in the Budget Act of 1953 as part of a blanket appropriation from the State College Fund. The sum of \$147,676 has now been allocated for the construction of the enology building, and it is presumed that it will be completed by the end of the budget year. Consequently, it is now necessary to provide the nonexpendable, movable items of furnishings and equipment required to make the project operable. We recommend approval.

ITEM 323 of the Budget Bill

Budget page 709

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, FRESNO STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAV- INGS FUND

RECOMMENDATIONS

Amount budgeted	\$25,700
Legislative Analyst's recommendation	25,700
Reduction	None

Capital Outlay

Department of Education—Continued

ANALYSIS

This item is composed of four projects needed to meet the needs of an expanding educational program at this campus. We have had the opportunity to visit the college during the current fiscal year and to examine each of them in detail, and as a result we have satisfied ourselves that they are necessary and that the cost estimates are reasonably accurate. We recommend approval of the item as requested.

ITEM 324 of the Budget Bill

Budget page 709

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, FRESNO STATE COLLEGE, FROM THE STATE COLLEGE FUND

RECOMMENDATIONS

Amount budgeted	\$38,680
Legislative Analyst's recommendation	38,680
Reduction	None

ANALYSIS

The five projects comprising this item are needed to meet the requirements of the agricultural program on this campus. During the current fiscal year, we have had the opportunity to review these projects in detail with the agricultural school of Fresno State College and feel satisfied that they are necessary and that the cost estimates are reasonably accurate. We should also point out that the Joint Interim Committee on Agriculture and Livestock Problems will review these projects some time after the close of the 1958 Legislative Session. We recommend approval.

ITEMS 325 and 326 of the Budget Bill

Budget page 713

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, HUMBOLDT STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$2,398,700
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Indeterminate

ANALYSIS

This item will provide four major construction projects, one furnishings allotment for one of these projects and two furnishings allotments for previously funded construction projects, as follows:

A. Construct central power and communications system—\$89,400.

The power distribution system at this college is presently almost entirely from overhead powerlines and is broken into many segments, each being separately needed by the power company. This results in a substantially higher power cost each year. The total project for the elimination of the overhead lines and for concentrating all lines through one primary service and one metering

Capital Outlay

Department of Education—Continued

point, will probably exceed \$225,000. The project has actually been broken into two phases of which this request is the first. Ultimately, when the system is completed it has been estimated that the college might save as much as \$20,000 per year in power costs as a result of the centralized metering. In view of the foregoing we recommend approval of the first phase of this program.

B. Construct cafeteria—\$607,400.

Humboldt State College does not now have formalized cafeteria facilities with the exception of a small area in an existing residence hall. This project would provide a two-story building with a single large dining room susceptible of being divided to provide separate faculty dining space and having a total seating capacity of 397 seats. Since it is anticipated that the building will be ready for occupancy during the 1960-61 Fiscal Year at which time it is estimated that there will be 1,656 students enrolled on this campus, this seating capacity approximately represents 24 percent of the enrollment.

The building will have a gross area of approximately 17,227 square feet of steel framing with wood and cement plaster finish. Approximately 6,000 square feet of excess space results from the fact that the building is designed to be constructed on a steeply sloping site so that a lower story is automatically produced, part of which will be used for baking and storage facilities, and the balance, the 6,000 feet mentioned, would be unfinished and would be available possibly for a student book store in the future. This excess space, which is comparatively low cost, results in an average cost for the building alone of approximately \$21.10 per square foot and a total project cost of approximately \$35.26 per square foot. The considerable discrepancy between the two costs is occasioned by the fact that site development and utility work come to \$43,000, fixed kitchen equipment is estimated to be over \$80,000, and contingencies allowance and architectural fees are estimated at approximately \$95,000.

It has been the practice in the past for the student organizations at various colleges to provide student book store facilities at their own organizational expense. Consequently, the student association at Humboldt State College should be required to contribute to the cost of this building to the extent of the value of the excess space resulting from the design which it is assumed will be used as a book store. *Subject to this qualification*, we would recommend approval of the project as requested.

C. Construct student health center—\$203,100.

This project is one of several similar ones being requested in this budget and there are some basic problems concerned with all of them that we wish to discuss at this time. This, and each of the other health buildings, is designed to contain a number of doctor's offices and examination rooms on the basis of one doctor's office for two examination rooms with the doctor's office generally placed between two examination rooms. In this partic-

Department of Education—Continued

ular project the rooms have been sized at approximately 75 square feet. In the first new student health service building constructed in recent years at San Francisco State College, the design was based on 54 square feet for each of these rooms. Subsequently, the Department of Finance and this office were informed that these rooms were inoperable at this size. Based on this assertion it was agreed that the later building at San Luis Obispo could have rooms increased in size to approximately 85 square feet. During the summer of 1957 a representative of the Department of Finance and of the Legislative Analyst's Office visited San Francisco State College and discussed the health building with the doctor in charge, who informed them that he had been misquoted and that the rooms were in fact operable although they were at minimum size.

Subsequently, through discussions with other architects and visits to recently constructed privately owned medical clinic buildings in various cities, it was found that the average clinic suite included examination rooms running between 50 and 60 square feet each which were found by their users to be entirely adequate for the purpose. Consequently, it is our position that if an examination room of 60 square feet is adequate for a doctor in private practice it should certainly be adequate for the limited examination use to which these rooms would be subjected in a college health service building. Consequently, we feel that this project and all subsequent projects should have combination doctor's office and examination suites limited to a maximum of 60 square feet for each room. In all other respects we believe the project is adequate and reasonable and, consequently, we would recommend approval of the project *subject to a reduction in size based on the foregoing*. This would also reduce the cost estimate somewhat although not to a great degree because the space that would be eliminated would be the cheapest space in the building.

D. Construct natural science building—\$1,156,300.

This project will provide a two-story reinforced concrete building mainly housing laboratories for physical sciences instruction. It is designed to provide approximately 70 F. T. E. capacity, which is just about twice the amount needed to fill the shortage which is anticipated to exist at the time this building would come into use. However, it would not be practical to build a smaller building and, consequently, it appears reasonable to build the excess capacity at this time.

The building will contain approximately 30,453 gross square feet and will cost for the building alone approximately \$21.90 per square foot. At total project level the cost will be approximately \$38.09 per square foot. The substantial discrepancy between the two figures is primarily attributable to the large amount of fixed laboratory equipment estimated at approximately \$276,600. Generally speaking, however, the cost is in line with the complex mechanical and electrical character of the building.

We recommend approval.

Capital Outlay

Department of Education—Continued

E. Equipment for cafeteria—\$71,500.

This would provide funds for the purchase of tables, chairs, cash register, crockery and silverware, kitchen utensils, and all items of generally nonexpendable, movable furnishings and equipment necessary to make the cafeteria function.

We would seriously question the propriety of including the money for equipment in this budget, since we believe that it is doubtful that the cafeteria building itself will be ready for occupancy by the end of the budget year. *Consequently, we would recommend deferment until the following year.*

F. Equip student health center—\$34,000.

Since the project immediately prior should be constructed within the budget fiscal year, it is necessary to provide funds for furnishing the building coincidentally with the construction. The furnishings would consist of examination tables, desks, laboratory equipment, etc. We recommend approval.

G. Equip speech-drama building—\$117,000.

The 1957 Budget Act provided \$1,965,400 for the construction of a speech arts little theater building, having a gross area of approximately 52,850 square feet and including an auditorium with 800 seats. It is anticipated that this building would be completed by the end of the budget fiscal year, and consequently it is necessary that the college have available funds with which to buy furnishings and equipment during the construction period.

H. Equip administration and business education building—\$120,000.

The 1957 Budget Act provided \$884,800 for the construction of an administration and business education building, having a gross area of approximately 38,092 square feet. It is anticipated that the buildings will be constructed during the 1958-59 Fiscal Year, and consequently it is necessary to provide funds with which the college may purchase the equipment needed to operate the building during the construction period. We recommend approval.

ITEM 327 of the Budget Bill

Budget page 714

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, HUMBOLDT STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$61,300
Legislative Analyst's recommendation	61,300
Reduction	None

ANALYSIS

This item consists of a schedule of four projects requested to correct deficiencies and provide improvements in the physical plant aimed at a higher utilization of existing facilities to meet the needs of the educational program. While we were not able to inspect these projects by visiting the campus, we have discussed them in detail with representa-

Capital Outlay

Department of Education—Continued

tives of the Department of Education and the Budget Division of the Department of Finance. We are satisfied that the projects included in this item are needed and that the cost estimates are accurate in light of recent construction experience. We recommend approval of the item as requested.

ITEMS 328 and 329 of the Budget Bill

Budget page 716

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, LONG BEACH STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$5,413,400
Legislative Analyst's recommendation	5,413,400
Reduction	None

ANALYSIS

This item would provide for two major construction projects, one working drawing project for subsequent construction financing, one equipment project for a new construction project and two equipment projects for previously financed construction projects as follows:

A. Working drawings for science building addition—\$168,000.

With existing facilities at this college, it is anticipated that by the 1960-61 Fiscal Year the college will be short approximately 210 F. T. E. laboratory capacity. The size of the building required to provide this much capacity is of such nature that it will take at least a year to plan, and then more than a year to construct, so that, as a practical matter, the building would not be ready for occupancy until the 1961-62 Fiscal Year. In effect, this building is one year late. Consequently, we recommend approval for the request for the working drawings.

B. Construct industrial arts building—\$1,133,000.

This project would provide a steel frame with brick and metal stud and plaster walls, one-story in height having approximately 46,620 gross square feet of area. It would provide a total of approximately 246 student stations in such shops as hand wood-working, machine woodworking, automotive operation, electricity laboratory, electronics laboratory, general metal pattern and founding shop, etc. The cost of the building alone is estimated at approximately \$17.00 per square foot of gross area, and at total project level it would be approximately \$24.30 per gross square foot. The discrepancy in the two figures is largely attributable to \$197,000 for site development and utility work, \$50,000 for fixed laboratory equipment and approximately \$180,000 in contingencies and fees. We recommend approval.

C. Construct cafeteria addition—\$366,400.

This project will provide additional main dining room area for general student use, and additional faculty dining room, and a snack bar area, which will result in a total building seating capac-

Capital Outlay

Department of Education—Continued

ity of 1,554 seats, of which 1,354 will be for students and 200 for faculty. The addition should be ready for use by the 1960-61 Fiscal Year at which time the total student enrollment is estimated to be 7,107. The seating capacity, therefore, represents approximately 22 percent of the enrollment. In addition, there will be outdoor areas where students bringing their own lunches may sit and procure drinks from vending machines.

The addition comprises approximately 19,513 gross square feet and consists of steel frame construction with concrete and brick exterior walls. The cost of the building addition alone will be approximately \$14.28 per gross square foot and at total project level the cost will be approximately \$18.78 per gross square foot. In this particular instance, there is not much expansion required in the actual cooking kitchen and there is only \$16,000 estimated for additional kitchen equipment. Site and utility development is also comparatively light. We believe the design to be simple and adequate and the cost in line with the character of the facility. Consequently, we recommend approval.

D. Construct science building addition, third unit—\$3,553,000.

As indicated in the project for working drawings for the third wing of the science building, the need already exists. At present the proposal is to construct a three-story reinforced concrete building, more or less matching the existing building, having approximately 112,232 gross square feet of area. This is a complex building for which the working drawings may require all of a year. On the other hand, if the working drawings should be completed before the end of the budget year, and if bidding circumstances are such that it would be advantageous to the State to call for bids immediately, appropriating the construction money at this time would make it available and possible to take advantage of favorable bidding circumstances before July 1, 1959. As a practical matter, we doubt that this will be the case. However, since bond funds are involved, which do not require commitment of current revenues, we believe it is to the best interests of the State to make the appropriation at this time. Consequently, we recommend approval.

E. Equip cafeteria addition—\$45,000.

This will provide the necessary chairs, tables, movable snack bar and other expendable equipment not normally fixed in place in order to make the cafeteria addition operable. We recommend approval.

F. Equip classroom building—\$137,000.

The Budget Act of 1957 provided \$2,525,000 for the construction of a classroom building having approximately 114,600 gross square feet and providing facilities for approximately 2,500 student. It is anticipated that construction will start during the budget fiscal year, although it is doubtful that it will be completed and ready for occupancy at the end of that fiscal year.

Capital Outlay

Department of Education—Continued

However, since the process of purchasing furnishings and equipment for a project so large is rather lengthy, and orders must be placed months in advance, we believe that it is appropriate to provide funds for furnishings and equipment at this time. Consequently, we recommend approval.

G. Equip faculty office building—\$11,000.

This would provide for additional equipment for the faculty office building which was funded in a prior year, but for which inadequate equipment money was provided. We recommend approval.

ITEM 330 of the Budget Bill

Budget page 717

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, LONG BEACH STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$36,020
Legislative Analyst's recommendation	36,020
Reduction	None

ANALYSIS

This item would provide for a schedule of two projects needed to increase the efficiency of the existing physical plant to meet the needs of a continually growing enrollment. During the current fiscal year we have had an opportunity to examine each one of these projects in detail while visiting the campus, and as a consequence we are satisfied that the projects submitted are necessary and that the cost estimates are reasonably accurate. We recommend approval.

ITEMS 331 and 332 of the Budget Bill

Budget page 718

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$1,553,600
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Indeterminate

ANALYSIS

This item will provide for five projects of equipping five previously funded facilities, one new construction project and equipment for it as follows:

A. Construct health service building—\$265,600.

This project would provide a two-level reinforced concrete and reinforced brick building having facilities for student health services such as examination rooms, laboratory, X-ray room, day rest rooms, etc. The gross building area will be 10,363 square feet and

Capital Outlay

Department of Education—Continued

the building cost alone is estimated at \$19.55 per gross square foot. At project level this would involve a cost of approximately \$25.89 per gross square foot.

In a previous item for construction of a health building at Humboldt State College, we made certain comments concerning the sizes of the examination rooms and doctor's offices. In this particular project the size of these rooms is 80 square feet. We refer to the same comments that we made in the prior item and recommend that this building also be designed on the basis of rooms having no more than 60 square feet. *Consequently, we can make no recommendation as to the cost estimate since it would be subject to a reduction in the event of this change in size.*

B. Equip science building—\$930,000.

The Budget Act of 1956 provided \$2,756,800 for the construction of a science building on this campus. The building will probably be ready for occupancy by the end of the 1958-59 Fiscal Year since it is a complex structure which took a great deal of time to design and construct. Consequently, it is now necessary to provide the funds with which the college may purchase the various items of nonexpendable and nonfixed equipment and supplies needed to operate a science facility. The high cost of the list of equipment is characteristic of the needs of a science curriculum. We recommend approval.

C. Equip cafeteria—\$132,000.

The Budget Act of 1957 provided \$1,106,400 for the construction of a permanent cafeteria on this campus. At present, there is a cafeteria operation functioning in a small temporary building which will probably continue to function in this way for some time in order to service the cluster of temporary buildings which will continue in operation. The new cafeteria should be ready for occupancy near the end of the 1958-59 Fiscal Year. Consequently, it is necessary to provide funds for nonexpendable, movable equipment such as chairs, tables, kitchen utensils, etc. We recommend approval.

D. Equip administration building—\$124,000.

The Budget Act of 1957 provided \$1,013,500 for the construction of a permanent administration building for this campus. Currently, the campus is operating with temporary facilities and with temporary administrative offices. The project will, in all probability, be ready for occupancy by the end of the 1958-59 Fiscal Year. Consequently, it is now necessary to provide funds for the purchase of nonexpendable, movable equipment and supplies. We recommend approval.

E. Equip gymnasium—\$76,000.

The Budget Act of 1957 provided \$2,290,300 for the construction of a physical education building on this campus. This is a large facility which, among other things, will have a seating for 5,000 spectators on the main gymnasium floor by means of movable bleacher seating. It is anticipated that the building should

Capital Outlay

Department of Education—Continued

be ready for occupancy by the end of the 1958-59 Fiscal Year. It is necessary to provide funds for the purchase of nonexpendable, movable equipment such as wrestling mats, weight lifting devices, gymnastic devices, and some initial complement of expendable items such as towels for the shower rooms. We recommend approval.

F. Equip outdoor physical education facilities—\$11,000.

The Budget Act of 1957 provided \$749,800 for the construction of the various outdoor physical education facilities, such as tennis courts, handball courts, multipurpose courts, baseball diamond, track and turfed play area. These should be ready for use by the end of the 1958-59 Fiscal Year. Consequently, it is now necessary to provide funds for the purchase of minor items of nonexpendable equipment. We recommend approval.

G. Equip health service building—\$20,000.

This would provide for the nonexpendable movable equipment needed to operate the previous project and the initial complement of expendable supplies and materials required. The building could in all probability be completed by the end of the 1958-59 Fiscal Year, consequently, we believe the equipment money should be provided at this time. We recommend approval.

ITEM 333 of the Budget Bill

Budget page 719

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$68,000
Legislative Analyst's recommendation	68,000
Reduction	None

ANALYSIS

The projects provided by this item are aimed at shifting the use of temporary building space and providing equipment to meet the needs of the educational program at this college. We have had the opportunity to examine these projects in detail during the current fiscal year with representatives of the Department of Education and the Department of Finance. We recommend approval.

ITEM 334 of the Budget Bill

Budget page 721

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SACRAMENTO STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$1,116,000
Legislative Analyst's recommendation	1,116,000
Reduction	None

Capital Outlay

Department of Education—Continued

ANALYSIS

This item will provide for three groups of equipment for previously funded projects as follows:

A. Equip engineering building—\$1,000,000.

The Budget Act of 1957 provided \$1,780,950 for the construction of an engineering building having approximately 68,913 gross square feet of area. This initial project was intended to provide facilities for a new curriculum in engineering on this campus. The fact that this is a new curriculum partly accounts for the unusually large amount of money involved. We believe that it is substantially overstated when compared with university facilities. However, we would like to point out that the list of the equipment has been inadequately reviewed and *we feel, therefore, that we can make only a qualified recommendation to the effect that the item be allowed in principle and that perhaps by the time the Legislature makes final consideration of it, an adequate figure will be available.*

B. Equip cafeteria addition—\$78,000.

The Budget Act of 1957 provided \$857,800 for the construction of an addition to the existing cafeteria. It is assumed that the project will be completed by the end of the budget year and, consequently, funds are now required to permit the purchase of nonexpendable, movable furnishings and equipment needed to make the addition operable. We recommend approval.

C. Equip administration building addition—\$38,000. --

The Budget Act of 1957 provided \$491,400 for the construction of an addition to the existing administration building. It was designed to have approximately 21,076 gross square feet of area containing a great many offices which would, of course, require desks, chairs, bookcases, file cabinets and other types of office equipment. It appears that the building will probably be ready for occupancy by the end of the 1958-59 Fiscal Year, and, consequently, we recommend approval of the request for the equipment.

ITEM 335 of the Budget Bill

Budget page 722

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SACRAMENTO STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$23,500
Legislative Analyst's recommendation	23,500
Reduction	None

ANALYSIS

This item provides for two projects aimed at improving the efficiency of the existing physical plant to such an extent that greater utilization can be gained to meet the needs of increasing enrollment. They have

Capital Outlay

Department of Education—Continued

been discussed thoroughly with the departments of Finance and Education, and we are satisfied that they are necessary and that the cost estimates are accurate. We recommend approval.

ITEMS 336 and 337 of the Budget Bill

Budget page 723

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SAN DIEGO STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$5,227,400
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Indeterminate

ANALYSIS

This item would provide for four schedules of equipment and supplies for four previously financed projects, three new construction projects and equipment for one of them, and two alteration projects and equipment for them as follows:

A. Construct education building addition—\$820,500.

This project consists of a three-story classroom building of reinforced concrete construction having a gross area of approximately 36,239 square feet and providing in excess of 500 student stations. This is assumed to be adequate to provide for an anticipated student enrollment of 10,500 F. T. E. in about 1963. The present facilities for the education division were designed for 5,000 F. T. E. and in January 1957 the F. T. E. had already reached 6,245, indicating that the situation is already overcrowded.

The cost of the building is estimated at \$18.20 per gross square foot for the building alone and \$22.76 per gross square foot at complete project level. The design has been carefully reviewed, and we believe that the cost is in line with the character of the facilities. Consequently, we recommend approval of the project.

B. Construct engineering and science building—\$2,592,500.

This project would provide a facility for engineering and applied science with capacity sufficient to house the 10,500 F. T. E. enrollment projected for 1963. It will be located immediately adjacent to an existing engineering facility. The project would be a four-story and partial basement, steel frame and concrete building with a small completely separated building for engine testing and some remodeling in the existing industrial arts building. The gross area would be approximately 87,401 square feet with an estimated cost of building alone of \$22 per gross square foot and \$29.66 per gross square foot at total project level. We have had several conferences on this project and we feel that the design is excessive and, consequently, the cost is somewhat excessive. We believe that by the time the Legislature considers this item the differences will have been resolved. We recommend approval subject to a new estimate.

Capital Outlay

Department of Education—Continued

C. Construct health service building addition—\$291,500.

This project involves the construction of a two-story addition to an existing one-story building and certain alterations to the existing building. The new construction would be of reinforced concrete with provisions for an ultimate third and fourth floor for infirmary purposes. The gross building area will be approximately 9,326 square feet at an estimated cost for building alone of \$23.65 per gross square foot and approximately \$31.26 per gross square foot at total project level.

Attention is directed to our discussion of the health building at Humboldt State College, wherein we recommended that the sizes of the examination and doctor's rooms be held to a maximum of 60 square feet. The same recommendation applies to this project. Consequently, while we recommend the project in principle, *we would withhold recommendation as to the exact cost until determination as to this feature has been reached.*

D. Equip health service building addition—\$22,000.

This would provide the necessary nonexpendable movable equipment and furnishings to make the addition operable. Included would be such items as examination tables, examination instruments, laboratory equipment, etc. Since the construction project would probably be ready for occupancy by the end of the 1958-59 Fiscal Year or shortly thereafter, we believe it is appropriate to provide funds for equipment at this time. We recommend approval.

E. Remodel science building—\$166,300.

The physical science building mentioned just above, when completed will permit certain functions to move from the existing building to the new one. When this move is completed it is desired to remodel the vacated space for use by the life science division. The remodeling is comparatively simple although a fairly large area is involved. The preliminary plans have been reviewed in considerable detail in conferences and certain changes were effected to keep the project as economical as possible. Since it is an alteration job, we believe that the amount requested is not unreasonable in view of the unknown factors involved in alterations. We recommend approval.

F. Equip remodeled science building—\$48,000.

This will provide for the nonexpendable movable equipment needed to enable the life sciences division to function adequately. We recommend approval.

G. Remodel existing gymnasium—\$136,100.

This project would provide for the remodeling of the existing gymnasium building to permit its use exclusively by women, based on the construction of a new gymnasium facility for men only. Previously we pointed out that we believed that it would be impossible for the currently funded new gymnasium to be ready for occupancy by the end of the 1958-59 Fiscal Year. Conse-

Department of Education—Continued

quently, it would not be possible to undertake the remodeling of the existing gym until the new one is completed and occupied. *Therefore, we recommend that this project be deferred.*

H. Equip remodeled gymnasium—\$4,500.

This would provide for minor items of additional equipment in the remodeled gymnasium to be used entirely by women. *We make the same recommendation with respect to this project as to the one immediately preceding.*

I. Equip men's physical education building and swimming pool—\$111,000.

The Budget Act of 1957 provided \$2,634,500 for the construction of a new gymnasium and swimming pool facility for men which would free the existing facility to be used exclusively for women. The new gym would be of such size as to permit spectator seating in folding bleachers for at least 5,000. The building will probably have in excess of 95,000 gross square feet of area. We would like to point out that as of this writing the working drawings and final design have not yet been assigned either to be accomplished within the Division of Architecture or by an outside architect. The inference at this time is that it might go to an outside architect. In any case, we seriously question whether this project could be available by the end of the 1958-59 Fiscal Year and consequently we do not believe it is necessary to provide money for furnishings and equipment at this time. The type of material normally purchased for a facility of this kind is not difficult to obtain and does not require orders many months in advance of delivery. *We recommend disapproval of the project.*

J. Equip administration building addition—\$99,000.

The Budget Act of 1957 provided \$1,030,500 for the construction of an additional wing to the existing administration building. This addition will probably have in excess of 38,000 gross square feet with many office spaces contained therein. As of this writing the project for design and working drawings has not yet been assigned either within the Division of Architecture or to an outside architect. The inference at this time is that it might go to an outside architect. In view of this fact, we seriously doubt that the building will be available for occupancy by the end of the 1958-59 Fiscal Year and, consequently, we suggest that the equipment will not be needed in the budget year. *We recommend disapproval.*

K. Equip physical science addition—\$386,000.

The Budget Act of 1957 provided \$1,649,900 for the construction of a physical sciences laboratory building which would probably exceed 46,000 gross square feet in area and would provide for approximately 405 additional students. It is anticipated at this time that the building might be ready for occupancy by the end of the 1958-59 Fiscal Year or shortly thereafter. In view of the fact that orders for scientific equipment and supplies must be placed many months in advance of delivery, we believe that it

Capital Outlay

Department of Education—Continued

is appropriate to provide funds for the equipment at this time. We recommend approval.

L. Equip science building—\$550,000.

The Budget Act of 1957 provided \$3,189,100 for a new science building on this campus. The new building will have approximately 87,295 gross square feet of area and is intended to provide capacity for 520 students. In all probability the building will be ready for occupancy by the end of the 1958-59 Fiscal Year; consequently, money to buy the needed nonexpendable, movable equipment and furnishings for the building should be provided at this time. We recommend approval.

ITEM 338 of the Budget Bill

Budget page 725

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SAN DIEGO STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$57,100
Legislative Analyst's recommendation	57,100
<hr/>	
Reduction	None

ANALYSIS

This item is composed of a schedule of four projects for alteration, equipment and improvement of the existing facilities. During the current fiscal year, we had the opportunity to visit this campus with representatives of the Department of Education, the Department of Finance, and the college staff. As a result of this inspection, we believe that the projects are justified and that the cost estimates are in line. We recommend approval.

ITEMS 339 and 340 of the Budget Bill

Budget page 727

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SAN FERNANDO VALLEY STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$3,348,100
Legislative Analyst's recommendation	3,286,100
<hr/>	
Reduction	\$112,000

ANALYSIS

This item would provide for one project to equip a previously funded construction item, one project of working drawings for a future construction item, and one new construction project as follows:

A. Construct permanent cafeteria—\$1,557,000.

The present campus has a temporary cafeteria facility which may be continued in operation when a permanent facility is available. In any case, the building housing the cafeteria service

Department of Education—Continued

now will be put to some useful purpose if it does not continue as a cafeteria. The permanent project requested is a one-story building with concrete and brick exterior walls having an approximate gross area of 51,555 square feet and providing 778 seats in a main dining area, 218 seats in a faculty dining area, and 465 seats in a snack bar area making a total of 1,461 seats. This would provide about twice as many seats as would be required at the time the building would come into operation. However, it has been decided that it would be more economical to construct the entire building at one time and in view of the need for additional administrative space, the snack bar and faculty dining area will be used for this purpose which will obviate the need to build permanent administrative space at this time. This appears to be a logical and economical solution to the problem since the partitions that would be used in these spaces would be very low cost and would have a very high salvage value for use by the college in various future conversion projects in its temporary buildings.

The cost of the building will be approximately \$19.95 per gross square foot for the building alone and approximately \$30.27 per gross square foot at total project level. The difference between these two figures is primarily the result of extensive site and utility work estimated at approximately \$168,000, fixed kitchen equipment at \$108,000 and contingencies and fees at approximately \$250,000. We recommend approval.

- B. Working drawings for construction of a physical education building and outdoor physical education facilities—\$100,000.

This project will provide for the design and working drawings of a permanent gymnasium and the necessary auxiliary outdoor physical education facilities. In view of the anticipated enrollments at this campus, we believe that construction of such facilities will probably have to start in the 1959-60 Fiscal Year, and possibly earlier. By providing for working drawings in the 1958-59 Fiscal Year this will be made possible. We recommend approval.

- C. Construct physical education building and outdoor physical educational facilities—\$1,579,100.

This will provide for the construction of the projects mentioned in B above in the event that the working drawings are completed before the end of the budget year. While we doubt that the drawings will be completed before the end of the budget year, the possibility exists that by proper scheduling they could be completed several months earlier. It would then be to the State's advantage to have the authorization available to expend construction funds in order to take advantage of favorable bidding circumstances. We recommend approval.

- D. Equip library—\$112,000.

The Budget Act of 1957 provided \$1,760,400 from bond funds for the construction of a permanent library facility on this campus. When completed, the project would provide reading area

Capital Outlay

Department of Education—Continued

for 1,550 students and stack capacity for 165,000 volumes. We would like to point out that since the project is funded from bond proceeds and since no bonds have as yet been sold it is unlikely that the actual construction of the project will be undertaken much before the beginning of the new fiscal year, consequently, we doubt that the building would be ready for occupancy before some time in the 1959-60 Fiscal Year. Therefore, we suggest that the equipment for the library is not necessary at this time. Equipment of the type used in libraries is not difficult to obtain and does not require orders many months in advance of delivery. *Therefore, we recommend that it be deferred at this time.*

DEPARTMENT OF EDUCATION

ITEM 341 of the Budget Bill

Budget page 728

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SAN FERNANDO STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$38,771
Legislative Analyst's recommendation	38,771
Reduction	None

ANALYSIS

This item provides for a schedule of projects that will equip and convert temporary buildings to meet the needs of the rapidly expanding enrollment at this campus. One project will allow for the moving of an existing fence to provide for a larger playfield area. We believe the projects are justified and that the cost estimates are reasonably accurate. Consequently, we recommend approval.

ITEMS 342 and 343 of the Budget Bill

Budget page 729

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SAN FRANCISCO STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$2,181,400
Legislative Analyst's recommendation	2,181,400
Reduction	None

ANALYSIS

This item would provide for four groups of furnishings and equipment for previously funded projects and one new construction project as follows:

A. Construct gymnasium addition—\$1,159,400.

The Budget Act of 1957 provided \$70,000 for working drawings for an addition to the existing gymnasium. It is anticipated that these working drawings will be completed in time to permit the construction of the addition to start during the 1958-59 Fiscal Year. Consequently, we recommend approval of the project.

Capital Outlay

Department of Education—Continued

B. Equip addition to Classroom Building No. 1—\$62,000.

The Budget Act of 1957 provided \$835,200 for the construction of an addition to an existing classroom building which would provide facilities for approximately 500 students in the home economics and education division. The project should be ready for occupancy by the end of the 1958-59 Fiscal Year and, consequently, we recommend approval of the necessary nonexpendable, movable furnishings and equipment.

C. Equip fine arts addition—\$105,000.

The Budget Act of 1957 provided \$582,200 for an addition to the existing fine arts building. When completed the addition will have approximately 27,950 gross square feet of area and should be ready for occupancy during the 1958-59 Fiscal Year. Consequently, we recommend approval of the necessary nonexpendable, movable equipment and initial complement of supplies.

D. Equip library addition—\$235,000.

The Budget Act of 1956 provided \$1,677,650 for construction of an addition to the existing library. It is anticipated that this project will be ready for occupancy during the 1958-59 Fiscal Year and furnishings such as tables, chairs, bookstacks will be required. We recommend approval.

E. Equip science addition—\$620,000.

The Budget Act of 1957 provided \$1,901,600 for the construction of an addition having a gross square foot area of approximately 61,498 square feet and containing classrooms and laboratories for approximately 200 students in the biological and physical sciences together with related faculty offices. It is anticipated that the project will be ready for occupancy by the end of the 1958-59 Fiscal Year and, consequently, we recommend approval of the necessary nonexpendable, movable furnishings and equipment needed to make the addition function properly. As has been previously pointed out science buildings require large sums of money for equipment which accounts for the large request involved here.

ITEM 344 of the Budget Bill

Budget page 730

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SAN FRANCISCO STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$4,200
Legislative Analyst's recommendation	4,200
Reduction	None

ANALYSIS

The two projects provided for by this item are for improvements to existing facilities to increase operational efficiency. We had the opportunity to inspect these projects in detail during the current fiscal year

Capital Outlay

Department of Education—Continued

and have satisfied ourselves that they are necessary and that the cost estimates are reasonably accurate in consideration of current construction experience. Consequently, we recommend approval.

ITEMS 345 and 346 of the Budget Bill

Budget page 731

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SAN JOSE STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$13,098,240
Legislative Analyst's recommendation	13,066,240
Reduction	\$32,000

ANALYSIS

This item would provide for four schedules of equipment for previously funded construction projects, two working drawings authorizations for future construction projects, five new construction projects, two alteration projects, and two equipment authorizations for the alterations as follows:

A. Working drawings for engineering building addition—\$350,000.

Present enrollment estimates indicate that by the 1960-61 Fiscal Year, at which time the enrollment will exceed 10,500 F. T. E., there will be a shortage of over 187 F. T. E. in laboratory capacity for engineering. This project contemplates the construction of a building having almost 200,000 gross square feet at a probable construction cost in excess of 6½ million dollars. We recommend approval as requested.

B. Working drawings for aeronautics building—\$45,000.

The aeronautics program and curriculum presently offered at San Jose State College occupies very inadequate quarters in two quonset huts in a portion of the campus which is immediately adjacent to other classroom buildings making impossible certain phases of the curriculum such as the operation of large aviation engines. It is now proposed to construct a new facility on the San Jose Municipal Airport on a site for which only a long-term lease will be available. To the best of our knowledge, the City of San Jose will not sell any of the property to the State but is amenable to a very long-term lease at a nominal annual rental. As of this moment, this lease has not yet been accomplished. In view of the need to free the area in which the present curriculum is taught and the need to provide adequate housing for an important curriculum of this type, we would recommend that working drawings money be allowed at this time.

C. Construct library addition—\$2,174,000.

The existing library on this campus has a seating capacity for 1,700 students and a stack area capacity for approximately 165,000 volumes. Both these capacities are already less than the amount required on the basis of the standard formula for library

Department of Education—Continued

space. The project being requested will provide a gross area of 121,069 square feet, which will practically double the existing capacity and take care of the necessary reading room area and bookstack space for an enrollment of approximately 14,400 F. T. E., which should occur by 1964-65.

The cost of the building alone is estimated at approximately \$14.55 per square foot. At total project level it will be approximately \$18.00 per square foot. We recommend approval.

D. Construct music building addition—\$720,240.

The existing music building is considerably short of storage and practice space, both in individual practice rooms and in practice areas for the orchestra and band and choral groups. The further growth of enrollment will also require additional space. It is anticipated that the project will provide capacity for an additional 56 F. T. E. in activity areas.

The building is planned to have approximately 26,339 gross square feet of area and will be a two-story structure attached to the existing building by means of a two-story covered open-sided ramp. Construction will be of reinforced concrete. The cost at building level only will be approximately \$22.50 per square foot and at total project level it will be approximately \$27.89 per gross square foot. We recommend approval of the project.

E. Construct speech-drama building addition—\$617,800.

By the time this project would be available it is estimated that there will be a shortage of approximately 30 F. T. E. laboratory stations in speech and drama. This addition consists of a second story added to the existing one-story speech and drama building which is a reinforced concrete building. However, because of weight limitations on the foundations the additional construction of metal studs with cement plaster exterior surfaces to attempt to match the concrete building below. The design appears to be reasonable and is an economical way to avoid the use of already scarce land. The addition would have a gross area of approximately 20,791 square feet which is estimated to cost approximately \$26.95 per square foot for the building alone and approximately \$32.99 per gross square foot at total project level. This type of facility is of comparatively high cost because of the great number of small spaces involved requiring elaborate sound-proofing features and consequent ventilation equipment. We recommend approval.

F. Construct engineering building addition—\$6,743,000.

As previously mentioned, by the time a new engineering building is constructed, the anticipated enrollment will have increased to the point where the building will be needed for immediate occupancy. The size and complexity of the building are such that it is doubtful that working drawings can be completed within the budget year, and normally we would therefore recommend that only working drawings money would be necessary. However, in this case bond funds are involved rather than current revenues

Capital Outlay

Department of Education—Continued

and the possibility always exists that the working drawings might be completed before the end of the budget year, and it might then be advantageous and more economical for the State to go to bid immediately. Appropriating the construction money at this time would make that possible. Therefore, while we doubt that the money would be expended before the 1959-60 Fiscal Year, we would recommend approval of the appropriation at this time.

G. Construct aeronautics building—\$872,900.

As has been previously pointed out, the need for a new building for the aeronautics curriculum is rather acute because of the extremely inadequate quarters now occupied. Actually the building is not very complex and, if negotiations with the City of San Jose can be consummated expeditiously, then there is every reason to believe construction could be started before the end of the budget year. Consequently, we would recommend approval of the construction appropriation at this time.

H. Remodel old industrial arts building for corporation yard use—\$229,000.

The campus of San Jose State College is a very compact metropolitan type of plant, and over the past few years as buildings have been added, considerable encroachment has taken place on areas that had previously been set aside for corporation yard use. This squeeze has now reached a point where something must be done to provide adequate areas for the maintenance activities of the campus to function properly. It is proposed to remodel the old industrial arts building, which will be abandoned as teaching space to provide various types of shops such as carpentry, plumbing, sheet metal, etc., and to enclose an entire area by providing concrete block fence walls between buildings so as to isolate one area and make it controllable entirely as a maintenance corporation yard. The plans, as we reviewed them, appear to be quite sound for the purpose and, since a great deal of remodeling is involved, it is rather difficult to arrive at a completely accurate estimate. We believe that the estimate presented is reasonably valid for the purpose. Consequently, we recommend approval.

I. Equip remodeled corporation yard—\$32,000.

We have seen no list of equipment for this particular purpose and we would question so large an amount for a function that is already taking place. We believe that by the time the Legislature is ready to pass on this item we should have a more accurate figure, and hence we will make no recommendation on it at this time.

J. Remodel art wing—\$214,300.

The existing art wing was built in 1911 and now contains many features that are substandard insofar as building and fire codes are concerned. The proposed alterations would provide both changes for functional reasons and alterations needed to bring the building up to a reasonable standard of quality. The existing area has approximately 17,478 gross square feet, which would

Department of Education—Continued

result in a total project cost of approximately \$12.43 per square foot. This is approximately half of what it might cost to replace the building entirely and should result in a completely adequate facility for which we might expect 30 to 40 years of life. Since alteration work is involved, it is extremely difficult to arrive at precise estimates of cost. However, we believe that the estimate provided is reasonable under the circumstances. Consequently, we recommend approval.

K. Equip remodeled art wing—\$70,000.

We have not seen an equipment list for this particular project and we are of the opinion that the amount of money appears to be excessive for the purpose. It is anticipated that by the time the Legislature acts on the item we will have more accurate information with respect to the equipment involved and, consequently, we withhold any recommendation at this time.

L. Equip art building—\$180,000.

The Budget Act of 1957 provided \$1,816,100 for the construction of an art building having approximately 85,315 gross square feet of area with facilities for approximately 549 students in art studies. It is anticipated that the project will be completed by the end of the 1958-59 Fiscal Year or shortly thereafter and, consequently, money for furnishings and equipment to operate the project are now being requested. We recommend approval.

M. Equip industrial arts building—\$535,000.

The Budget Act of 1957 provided \$2,595,300 for the construction of an industrial arts building having approximately 111,310 gross square feet of area with facilities for 333 students. The project is now in the hands of an outside private architect, and it is presumed that the building will be completed and ready for occupancy by the end of the 1958-59 Fiscal Year or shortly thereafter. Consequently, it is necessary to provide funds for the purchase of the many items of specialized nonexpendable, movable furnishings and equipment needed to make this building operable. We recommend approval.

N. Equip health building—\$173,000.

The Budget Act of 1957 provided \$1,176,300 for the construction of a health building which would have not only the usual facilities for student health purposes but also teaching facilities to house 154 students in nursing and occupational therapy. The building would provide approximately 43,108 gross square feet of area. The project is now in the hands of a private architect, and it is presumed that it will be constructed and ready for occupancy by the end of the 1958-59 Fiscal Year or shortly thereafter. Consequently, money is being requested to purchase the necessary nonexpendable, movable furnishings and equipment needed to make the building operable. We recommend approval.

Capital Outlay

Department of Education—Continued

O. Equip faculty office building—\$32,000.

The Budget Act of 1957 provided \$409,300 for the construction of a faculty office building having approximately 16,091 gross square feet with offices for approximately 100 faculty members. As of this writing, the design and working drawings for the project have not been assigned either within the Division of Architecture or through an outside architect. This would be an indication that it might go to an outside architect, in which case it is questionable whether the building will be ready for occupancy by the end of the 1958-59 Fiscal Year. This project to equip the building consists primarily of desks, chairs, bookcases and standard items of office equipment which are comparatively simple to obtain and do not require ordering months before delivery. Consequently, we believe that it can be deferred to the 1959-60 Fiscal Year, and we so recommend.

P. Site development—\$110,000.

The Budget Act of 1947 provided \$2,500,000 for the acquisition of approximately 6½ blocks of city property for additional academic facilities, parking areas and residence halls. Two city blocks were intended for parking areas and it is proposed to make temporary use for parking purposes of the first two complete blocks purchased by clearing the buildings away, removing foundations, filling the cavities and providing a very minimum type surface. The project as planned will be entirely minimum in character for parking purposes.

Since the gradual expansion of this campus has resulted in a constant encroachment on existing parking areas and since this is a metropolitan campus with no appreciable street parking in the surrounding area, we believe that a certain minimum amount must be provided. Consequently, we recommend approval of the project.

ITEM 347 of the Budget Bill

Budget page 733

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SAN JOSE STATE COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$30,000
Legislative Analyst's recommendation	30,000
Reduction	None

ANALYSIS

This item provides a project for the construction of five tennis courts in compliance with departmental standards. While on a recent visit to this campus to review the recently constructed administration building and classroom building, we had the opportunity to review the project in detail. We feel that it is justified and that the cost estimate is in line. Consequently, we recommend approval.

Department of Education—Continued
ITEMS 348 and 349 of the Budget Bill

Budget page 735

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CALIFORNIA STATE POLYTECHNIC COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$7,788,100
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Indeterminate

ANALYSIS

This item would provide for seven groups of equipment for previously funded construction projects, seven new construction projects, and equipment for one of them as follows:

A. Construct outdoor physical education facilities—San Luis Obispo—\$722,200.

When the budget was being prepared for the 1957 Session of the Legislature, this project was part of a combination of both the construction of a gymnasium and the outdoor facilities. It was finally decided to phase the project by putting the gymnasium in the 1957 Budget Act and the outdoor physical education facilities in the 1958 Budget Act. As first proposed for the new budget, the cost of this phase was well over a million dollars. It has now been reduced to the figure indicated, by major reduction in scope and design. The present facilities on this campus will be assigned to the exclusive use of the women so that these facilities are now needed for the men students. These will include tennis courts, basketball, volleyball and badminton courts, turfing playground area and the necessary roads, walks and other site development and planting as required. The facilities are designed primarily for instructional purposes and the amount of courts and other spaces provided is based on a teaching station formula. The intra-mural use of the facilities is entirely secondary insofar as size and design is concerned. We recommend approval.

B. Construct cafeteria—San Luis Obispo—\$1,700,900.

The present feeding facilities on this campus consist of a temporary building about 20 years old with a seating capacity of 243, another facility that was constructed in about 1910 with seating for 234 individuals and a 200 seat snack bar in the basement of one of the buildings, all of which are totally inadequate, functionally, hygienically, and in seating capacity.

The proposed facilities would provide a steel and concrete building of one and partial two-story design, making use of a sloping site, having approximately 57,321 gross square feet of area and seating 600 in a main dining area, 228 in staff dining facilities and 400 in a snack bar. This would make a total seating of 1228 and, on the basis of 20 percent of the enrollment, this should provide for 6,000 students. As of this writing, the design that has been proposed we consider to be unsatisfactory, although the area and seating capacities are acceptable. It is anticipated

Capital Outlay

Department of Education—Continued

that a satisfactory solution will be found by the time the Legislature considers the item. *Consequently, we recommend approval subject to redesigns.*

C. Construct Little Theater—San Luis Obispo—\$1,697,000.

This project would provide a facility containing a Little Theater with 350 seats and musical education facilities including a large band practice room and a large choral practice room, together with individual practice rooms and group practice rooms. This is a complex building having sound control rooms, recording room and equipment and complicated wiring to enable the various audio devices to be used in the most flexible manner possible.

The gross area of the building would be approximately 51,034 square feet which would cost \$25.50 per gross square foot for the building alone and \$33.25 per gross square foot for the total project. We recommend approval.

D. Construct graphic arts building—San Luis Obispo—\$1,415,000.

This project is a comparatively complex facility which would provide space for curricula in agricultural journalism, printing and industrial engineering. These curricula are now being offered on this campus in inadequate facilities both as to size and character.

The project contemplated would be a two-story reinforced concrete building with approximately 65,020 gross square feet of area. It would cost, for the building alone, approximately \$17.60 per gross square foot, and approximately \$21.76 per gross square foot for the total project. We recommend approval.

E. Construct outdoor physical education facilities—Kellogg Campus—\$295,300.

This project is similar to the one at San Luis Obispo except that it is smaller in scope. It will provide a turfed playfield area, tennis courts and the necessary auxiliary walks, roads, site development, planting, etc. As first proposed, the cost was well over \$400,000. The present figure represents conference decisions to reduce some of the original scope. The major reduction was the elimination of extensive student parking areas that were to be constructed as part of the facility. We recommend approval.

F. Construct agricultural engineering building—Kellogg Campus—\$500,900.

This project consists of a steel frame building, one-story, with steel wall sheathing having shop spaces such as an agricultural mechanics and carpentry laboratory, electricity, plumbing and irrigation laboratories, a power and machinery laboratory, and auxiliary spaces of various kinds. The gross area of the building is approximately 22,368 square feet and at building level alone will cost approximately \$16.90 per square foot. At total project level the cost will be approximately \$22.22 per gross square foot. The design and cost estimate appear to be entirely in line with the character of the facilities and, consequently, we recommend approval.

Department of Education—Continued

- G. Construct health service building—Kellogg Campus—\$280,800.

This project would provide a one-story frame and brick building having approximately 7,450 gross square feet of area, providing examination rooms, doctor's offices, laboratory, day rest facilities for men and women, X-ray room, emergency first aid room, etc. It would cost approximately \$21.15 per gross square foot for the building alone and \$37.69 per gross square foot for the total project.

The great difference between the two costs is occasioned by the fact that there is over \$62,000 in site and utility services because a steep hillside area must be used for the building requiring a great deal of earth movement and cutting and long runs for utilities. There is \$20,000 for an X-ray machine and \$45,000 for contingencies and fees. Generally speaking, we consider the design adequate. However, we would call attention to the points we raised in connection with the student health service building at Humboldt State College concerning the sizes of the examination rooms and doctor's offices. We would recommend that in this project also the sizes be held to a maximum of 60 square feet each. *Subject to a re-estimate, we recommend approval.*

- H. Equip agricultural classroom building—San Luis Obispo—\$214,000.

The Budget Act of 1957 provided \$1,567,800 for the construction of a building having approximately 54,336 gross square feet of area with facilities to accommodate approximately 1,091 students plus related faculty office space. It is anticipated that this building will be completed and ready for occupancy by the end of the 1958-59 Fiscal Year or shortly thereafter. Consequently, money for the necessary furnishings and nonexpendable, movable equipment is now being requested. We recommend approval.

- I. Equip men's gymnasium—San Luis Obispo—\$87,000.

The Budget Act of 1957 provided \$1,712,600 for the construction of a gymnasium facility having approximately 65,000 gross square feet of area. The project has now been submitted to a private architect and as of this moment we have no information as to its probable completion date. We question whether it would be completed and ready for occupancy by the end of the 1958-59 Fiscal Year and, consequently, there is some doubt as to whether this equipment item would be needed in this budget. *We recommend disapproval.*

- J. Equip home economics building—San Luis Obispo—\$119,000.

The Budget Act of 1957 provided \$1,137,400 for the construction of a home economics building on this campus. Actually this involved two buildings, one a large classroom building and the other a home economics cottage. The classroom building was to have approximately 43,297 gross square feet of area and the cottage 2,677 gross square feet of area. As of the present writing, the design and working drawings for this project have not yet

Capital Outlay

Department of Education—Continued

been assigned either within the Division of Architecture or to an outside architect. The inference is that it will probably be assigned to an outside architect. In that event, we seriously doubt that the project will be completed by the end of the 1958-59 Fiscal Year and it is questionable, therefore, that it will be necessary to provide equipment money in this budget. However, by the time the Legislature considers this item it may be that we will have more accurate knowledge as to the completion date of the project.

K. Equip library—Kellogg Campus—\$192,000.

The Budget Act of 1957 provided \$1,446,550 for the construction of a library building on this campus containing approximately 67,626 gross square feet of area with seating space for 800 and a stack capacity for 105,000 volumes and including an audio-visual service area. It is anticipated that this building will be available for occupancy by the end of the 1958-59 Fiscal Year and, consequently, money for the furnishings to make the build-operable is now being requested. We recommend approval.

L. Equip agricultural production units—Kellogg Campus—\$23,000.

The Budget Act of 1957 provided \$457,700 for the completion of agricultural production units on this campus which included facilities for a wool unit, an apiary and honey unit, an ornamental horticulture unit, and a feed mill having a total area of approximately 17,000 gross square feet. It is anticipated that these units will be completed and ready for occupancy by the end of the 1958-59 Fiscal Year. Consequently, funds are now being requested to purchase the necessary nonexpendable movable equipment, and initial complements of expendable equipment required to make the units operable. We recommend approval.

M. Equip business classroom building—Kellogg Campus—\$119,000.

The 1957 Budget Act provided \$693,000 for the construction of a business classroom building having a gross area of approximately 29,000 square feet with facilities to accommodate approximately 432 students. It is anticipated that the building will be constructed and ready for occupancy by the end of the 1958-59 Fiscal Year. Consequently, money is being requested to purchase the items of nonexpendable movable equipment, and initial complement of expendable equipment required to make the building operable. Approval is recommended.

N. Equip health service building—Kellogg Campus—\$45,000.

Since the project immediately preceding should be able to be constructed and completed within the 1958-59 Fiscal Year or very shortly thereafter, it is necessary to provide funds for the purchase of furnishings and nonexpendable, movable equipment needed to make the building operable, at the same time as the construction money. We recommend approval.

Capital Outlay

Department of Education—Continued

O. Equip engineering building—San Luis Obispo—\$377,000.

The Budget Act of 1955 provided \$1,410,500 for the construction of an engineering building on the San Luis Obispo Campus and \$538,850 for site development in and around the vicinity of the engineering building. The Budget Act of 1956 provided \$500,000 for equipping this building. It now appears that the \$500,000 was an underestimate and additional equipment is required to make the project fully functional. We have not seen the supplementary equipment list but in view of the fact that the engineering curriculum is an old one on this campus and much equipment was already available, and also in view of the fact that the building project is of such size as to make a total of \$900,000 of equipment seem out of line, we are in no position at this time to make a recommendation with respect to the list. *However, it is hoped that by the time the Legislature finally considers this item we will have more accurate figures.*

ITEM 350 of the Budget Bill

Budget page 737

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CALIFORNIA STATE POLYTECHNIC COLLEGE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$229,016
Legislative Analyst's recommendation	229,016
Reduction	None

ANALYSIS

This item is composed of a schedule of projects encompassing both the San Luis Obispo Campus and the Kellogg-Voorhis unit. A great majority of these projects are concerned with the agricultural programs of both campuses, and will be reviewed by the Joint Interim Committee on Agriculture and Livestock Problems some time after the close of the 1958 legislative session. We have had the opportunity to review the projects in detail while visiting the campuses and feel that they are justified and that the cost estimates are reasonably accurate. Consequently, we recommend approval.

ITEM 351 of the Budget Bill

Budget page 741

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CALIFORNIA MARITIME ACADEMY, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$26,187
Legislative Analyst's recommendation	26,187
Reduction	None

Capital Outlay

Department of Education—Continued ANALYSIS

This item provides for two projects, the first of which will allow the construction of additional play fields which are deficient at the present time. The second project provides for the dredging of the boat basin which has filled as a result of siltation over the years. We recommend this item as requested.

ITEM 352 of the Budget Bill

Budget page 742

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CALIFORNIA SCHOOL FOR THE BLIND, BERKELEY, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$3,200
Legislative Analyst's recommendation	3,200
Reduction	None

ANALYSIS

This item would provide for one project, installing floor covering in the dining room. We have had the opportunity to inspect this project while on a recent field trip in the area. Consequently, we have satisfied ourselves that the proposed work is justified and that the cost estimate is reasonably accurate. We recommend approval of the item as requested.

ITEMS 353 and 354 of the Budget Bill

Budget page 743

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SCHOOL FOR THE DEAF, BERKELEY, FROM THE CAPITAL OUTLAY AND SAVINGS FUND AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$100,169
Legislative Analyst's recommendation	100,169
Reduction	None

ANALYSIS

This item would provide for one group of equipment for a previously funded construction project, one new construction project and the equipment necessary for it as follows:

A. Construct vocational trades building—\$70,400.

This project consists of a one-story reinforced concrete and steel frame addition to an existing building. It will provide vocational facilities in the automobile and metal trades fields. The building will have a gross area of approximately 2,720 square feet which will cost approximately \$18.50 per gross square foot for building alone and \$25.88 per square foot for the total project. We recommend approval.

Capital Outlay

Department of Education—Continued

B. Equip vocational trades building—\$17,769.

This will provide the nonexpendable furnishings and equipment for the immediately preceding project, such as lathes, milling machines, sheet metal equipment and automotive servicing equipment. We recommend approval.

C. Equip intermediate and advanced school—\$12,000.

The Budget Act of 1957 provided \$345,300 for the construction of approximately 14,394 gross square feet of additional classroom facilities for the intermediate and advanced students. It is anticipated that this project will be completed and ready for occupancy by the end of the 1958-59 Fiscal Year and, consequently, funds are required in this budget to provide the necessary furnishings and nonexpendable, movable equipment. Approval is recommended.

ITEM 355 of the Budget Bill

Budget page 743

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SCHOOL FOR THE DEAF, BERKELEY, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$6,120
Legislative Analyst's recommendation	6,120
Reduction	None

ANALYSIS

This item provides for one project of constructing an all-purpose court adjacent to the intermediate girls' dormitory. We are satisfied that the additional area is needed and that the cost estimate is reasonably accurate. Consequently, we recommend approval of this item as requested.

ITEMS 356 and 357 of the Budget Bill

Budget page 744

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CALI- FORNIA SCHOOL FOR THE DEAF, RIVERSIDE, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$469,430
Legislative Analyst's recommendation	469,430
Reduction	None

ANALYSIS

This item will provide for one new construction project and the equipment needed to operate it as follows:

A. Construct gymnasium—\$449,430.

The Budget Act of 1957 provided \$28,270 for working drawings for this project. The final design contemplates a one-story gymnasium building of reinforced brick walls with a gross area of

Capital Outlay

Department of Education—Continued

21,710 square feet. It would provide a standard gymnasium floor, with 300 folding bleacher seats, shower and locker room facilities for boys and girls, several specialty areas and offices and a club room for various student organizational functions. The cost as now estimated would be approximately \$16.85 per gross square foot for the building alone and approximately \$22 per gross square foot for the total project including all architectural fees. The design has been thoroughly reviewed and we believe the cost is fairly well in line with the character of the facilities to be provided. We recommend approval.

B. Equip gymnasium—\$20,000.

This will provide the various pieces of specialized movable equipment needed to make the gymnasium entirely operable. We recommend approval.

ITEM 358 of the Budget Bill

Budget page 745

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$4,082
Legislative Auditor's recommendation	4,082
Reduction	None

ANALYSIS

This item would provide for two projects, the first of which would allow the construction of an automatic lawn sprinkler system in order to reduce man-hour requirements in manually handling hoses. In addition a savings would accrue since less water would be used in this critical area. The second project would provide for catwalks above the boilers in the boiler plant in compliance with a Division of Industrial Safety order. We have examined these projects in detail while on a recent field trip to this institution. We are satisfied that the projects are necessary and that the cost estimates are accurate. Consequently, we recommend approval.

ITEM 359 of the Budget Bill

Budget page 746

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, NORTHERN CEREBRAL PALSID SCHOOL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$1,025
Legislative Analyst's recommendation	1,025
Reduction	None

Capital Outlay

Department of Education—Continued ANALYSIS

This item would provide for a schedule of three projects designed to correct oversights in the original construction of the school. We are satisfied that they are necessary and that the cost estimates are accurate. We recommend approval of the item as requested.

OAKLAND ORIENTATION CENTER FOR THE BLIND

ITEM 360 of the Budget Bill

Budget page 747

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, OAKLAND ORIENTATION CENTER FOR THE BLIND, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$500
Legislative Analyst's recommendation	500
Reduction	None

ANALYSIS

This item provides for one project which would enable the construction of a small building to house garbage and kitchen refuse. Currently an unsanitary condition exists whereby flies have been entering the adjacent buildings. We recommend approval of the item as submitted.

ITEM 361 of the Budget Bill

Budget page 748

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$7,500
Legislative Analyst's recommendation	7,500
Reduction	None

ANALYSIS

This item would provide for one project, a fire sprinkler system in the warehouse now storing broom corn. A saving will accrue from this project as insurance rates will be reduced considerably. It would appear from the figures we have seen that the project will amortize itself over a period of less than 10 years. We are satisfied that the project is justified and that the cost estimate is reasonably accurate in light of current construction experience. We recommend approval of the item as requested.

ITEM 362 of the Budget Bill

Budget page 750

FOR ACQUISITION OF REAL PROPERTY, UNIVERSITY OF CALIFORNIA, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$458,800
Legislative Analyst's recommendation	398,800
Reduction	\$60,000

Capital Outlay

Department of Education—Continued ANALYSIS

The Budget Act of 1957 provided \$2,200,000 for purchase of land in the vicinity of the Berkeley Campus on which to construct projects which were included for funding in the 1957-58 Fiscal Year request. Under date of November 1, 1957, the university prepared a statement sheet indicating the cost estimates of properties as of September 10, 1957, at \$2,877,400. Previously expended funds for purchases of opportunity and necessity amounted to \$328,600 which together with the \$2,200,000 appropriation makes a total of \$2,528,600. This figure applied against the total estimated cost leaves a deficit of \$348,800 needed to accomplish the program as outlined. Consequently, we can see no reason for providing more than this amount at this time. *Therefore, we recommend reduction by \$60,000.*

It is also contemplated that an option will be taken to purchase a building to house the northern administration section of the University Extension Service at a cost of \$50,000. We recommend approval.

ITEMS 363 and 364 of the Budget Bill

Budget page 750

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, UNIVERSITY OF CALIFORNIA, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$47,766,407
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Indeterminate

ANALYSIS

This item would provide for a list of 35 construction, alteration, equipment and planning projects as follows:

A. Project planning—\$650,000.

This would provide funds for the preparation of preliminary design, specifications and cost estimates for projects to be funded in the 1959-60 Fiscal Year. While the purpose is certainly in line with our long standing recommendations that preliminary plans and specifications money be provided each year for the production of adequate bases for the succeeding year's budget we would like to point out, first of all, that of the 35 projects listed under construction, nine are for working drawings for projects to be funded in the next fiscal year and, consequently, they would not require any portion of the preliminary plans money.

Furthermore, we would like to point out that in the past the providing of preliminary plan funds has been on the basis of one percent of the anticipated cost of construction of the projects. On this basis \$650,000 worth of preliminary plans money would provide for at least \$65,000,000 in construction alone and considerably more than that in gross project value. If we assume that the \$650,000 represents one and a half percent it would provide \$43,500,000 of construction alone and considerably more than

Department of Education—Continued

that in gross project value. At this time it appears that the 1959-60 Fiscal Year would be one in which only the utmost hard core of construction needs could be provided for. *Consequently, we suggest that \$250,000 would be entirely adequate for preliminary plans, specifications and estimates for the 1959-60 Fiscal Year. We recommend the amount be reduced accordingly.*

B. Construct education psychology building—Berkeley—\$6,194,400.

The Budget Act of 1957 provided \$587,100 for the preparation of working drawings and specifications for a combination education and psychology building, which in accordance with current information, will have a gross area of 228,826 square feet. At the time the request was made, we pointed out that not all of the money proposed was actually for working drawings but that a substantial part of it, plus other funds available from the Fair and Exposition Fund appropriation, was used for the relocation and enlargement of greenhouses made necessary by the location of the new building.

The project as now developed is estimated to cost \$6,484,400 based on an E.N.R. Index of 740 as of November 1, 1957. Against this cost has been applied \$290,000 of the previous appropriation for working drawings making the net request shown above, \$6,194,400. On the basis of this estimate the gross area cost of the building alone exclusive of site clearance, utilities, fees, etc., would be \$23.40 per square foot and \$29.30 per square foot at total project level.

The design involves a six-story and basement reinforced concrete building with an "H" shaped plan. Generally, it conforms to the recent designs of the university. We have had no conferences on the project with university representatives and the Department of Finance, but we have submitted comments in the form of a letter to the Department of Finance. These comments, we believe, are valid in that they point up areas of excessive costs and wasteful utilization of space. Design details, use of materials, and use of space are such as would not be permitted by the Department of Finance in reviewing similar buildings on state college campuses. Consequently, while we recognize the need for the facility, we must point out that the amount of money being requested is excessive for the purpose. We would also like to call attention to the fact that in a subsequent year, the cost estimate indicates that at least \$220,600 will be requested for furnishings and non-expendable, movable equipment.

C. Construct earth sciences building—Berkeley—\$3,357,000.

The Budget Act of 1957 provided \$157,500 for working drawings and specifications for this project. As now conceived, this building would be a six-story reinforced concrete structure attached to Hesse Hall, having approximately 121,968 square feet of gross area. As now estimated, the total project cost exclusive of future furnishings would be \$3,532,000 based on an E.N.R. Index of 740. This would produce a cost of building alone of

Capital Outlay

Department of Education—Continued

\$23.40 per square foot of gross area and a total project cost of approximately \$28.96. This is largely a laboratory building having a great deal of mechanical and electrical facilities. It should be pointed out that the estimate includes \$142,000 for furnishings and equipment to be funded in a future budget.

As we pointed out in previous construction projects, we have had no opportunities to examine these plans while they were in progress or to have conferences on them. We have submitted a letter to the Department of Finance outlining a series of criticisms that we believe are entirely valid. Since these criticisms largely bear on items which result in excessive costs, we cannot at this time make any recommendation with respect to the cost of the building, although we recognize the need for the project in the face of a growing enrollment.

D. Working drawings for business administration-social science building—Berkeley—\$236,300.

This project is contemplated to provide approximately 80,000 net square feet of usable space in a new building which will house the departments of business administration, economics, political science and sociology which now occupy 50,000 square feet. This project is based on needs arising from anticipated growth in student enrollment. However, we would like to point out that as the project was initially presented, it involved \$161,000 for working drawings plus an already allocated \$17,000 for preliminary plans predicated on a future construction cost of \$3,150,000. We have no basis, therefore, on which to evaluate the increase in the request for funds for working drawings. It may be that the university will provide satisfactory answers before Legislative committees.

E. Construct utilities, roads and site improvements—Berkeley—\$413,775.

This project is to some extent an augmentation of a project originally funded in the 1952 Budget Act to the extent of \$1,465,000 for utilities and roads on this campus. At the time these were funded, the location of four buildings which have since been funded and are under construction were not definitely determined by the Regents, and utilities for those buildings were not included in that earlier funding. In addition, those phases which were funded rose in cost so that the funds were inadequate, and certain phases of the project had to be deferred. The request being made here is intended to take care of all the deficiencies mentioned above.

We would like to point out that contained in the item is \$54,500 plus fees and contingencies for a steam line extension to Residence Hall No. 2. This constitutes a further subsidization of the residence hall program which does not appear in the specific appropriation for the residence hall construction.

We would also point out that included in the project is a parking development east of the existing music building at a cost of \$23,750 plus fees and contingencies. Since in determining the

Department of Education—Continued

propriety of projects to go into a so-called "hard core" budget the Department of Finance eliminated parking facilities on various state college projects, it would appear that it would be appropriate to eliminate it from this project. Consequently, we recommend that this project be reduced by at least \$28,000.

F. Working drawings for chemistry building Unit 1—Berkeley—\$259,500.

The long-range plan for expanding the facilities on this campus for the departments of chemistry and chemical engineering involves two steps, of which this would be the first. As part of the construction of the first step, there would be the razing of sub-standard and unsafe facilities so that to some extent part of the space contained in the first unit would be replacement rather than additional.

The plan as now contemplated would provide a building with a gross area of approximately 194,500 square feet with a total cost, including all fees, in excess of \$6,300,000, of which this appropriation would be a part. To this would ultimately have to be added furnishings and equipment in excess of \$325,000. The estimate includes \$322,000 for architectural fees against which the University is able to apply already available funds to the extent of \$62,500, making the net request \$259,500. We recommend approval.

G. Construct child study center—Berkeley—\$214,600.

The existing child study center is now located in an old residence which was originally not designed for this purpose. It is presently overcrowded and additional capacity is required in this field. The project contemplates a one-story frame structure with a gross area of approximately 9,620 square feet, which would cost for the building alone \$18.45 per gross square foot and \$22.66 per gross square foot for the total project, exclusive of furnishings and equipment.

While we have reviewed the plans and specifications, we have had no opportunity to discuss them with the University or with the Department of Finance. However, we have submitted a letter pointing out that the cost appears to be excessive for this purpose since the project is essentially similar to a small elementary school and it is known that this type of facility is averaging less per square foot in cost than is here proposed. *Consequently, while we recognize the need for the project, we believe that there should be further review of costs before approval is given to this item.*

H. Construct laboratory building Unit No. 3—La Jolla—\$1,917,000.

This project is the first of four buildings contemplated to be constructed during a five-year period to provide facilities in science and technology for 450 graduate students and 500 undergraduate students. The building as now contemplated would be a three-story reinforced concrete structure with a gross area of approximately 60,496 square feet. The cost of the building alone would be approximately \$25.93 per gross square foot and the

Capital Outlay

Department of Education—Continued

total project cost would be approximately \$32.23 per gross square foot. In addition, there would be a future request for furnishings and equipment of approximately \$250,000.

We have reviewed the preliminary plans but have had no opportunity to discuss them with the University and with the Department of Finance. However, we have submitted a letter to the Department of Finance in which we outlined a number of criticisms, which we believe are valid, indicating items of excessive design which add to the cost of the building. Consequently we can make no recommendation with respect to the cost at this time.

I. Construct graduate school of business administration building—Los Angeles—\$4,291,500.

The Budget Act of 1957 provided \$202,000 for the preparation of working drawings for this project. As we pointed out in our analysis of the 1957 Budget, this project was originally included in the five-year plan at a construction cost of \$1,565,000, which is less than a third of the amount now being requested.

The project as now conceived will be a six-story steel frame, concrete and brick building with a two-story library wing together having a gross area of 166,110 square feet and a total estimated cost, including all fees and prior appropriations, of \$4,516,500 based on an E. N. R. Index of 740 as of November 1, 1957. This would result in a cost of building alone of approximately \$21.07 per gross square foot and \$27.19 per gross square foot at total project level. It should be pointed out that in addition the estimate includes \$240,000 for furnishings and nonexpendable, movable equipment to be funded in a future year.

We have not had conferences with University personnel and the Department of Finance on this project in the course of its design. We have made criticisms concerning design details, use of materials, finishes and space uses which were submitted in the form of a letter to the Department of Finance. We believe these criticisms are valid and we would point out that they constitute factors which would not be permitted to be incorporated in the design of state college buildings by the Department of Finance. *Consequently, we cannot make any recommendation at this time with respect to the cost, although we recognize the need for the building.*

J. Working drawings for social sciences Units 1 and 2—Los Angeles—\$160,000.

The Budget Act of 1957 provided \$125,000 for working drawings and specifications for a building referred to as classroom office building Unit No. 2. This has now been renamed the social sciences Unit No. 1. Apparently it is now proposed to expand this original plan into two units in social sciences and for the second unit the university is requesting \$160,000 for working drawings, plans and specifications. We have seen no program in any of the material submitted by the university that would cover this phase, and as we have already pointed out, \$125,000 is already available

Department of Education—Continued

for the first unit. *Consequently, we are in no position to make any recommendation with respect to the project as presented.* Perhaps the university may be able to clarify the matter before legislative committees.

K. Working drawings for theatre arts Unit 1—Los Angeles—\$99,000.

The existing facilities for the theatre arts on this campus consist entirely of temporary wooden buildings, which are comparatively inadequate in size and character, and a partial use of the stages of Royce Hall and Schoenberg Hall. It is proposed to provide modern facilities for the theatre and related classroom and office space for the entire department. However, a future unit will be required to provide space for motion pictures, radio and television. From preliminary plans money previously made available the university has already allocated \$39,000 to this project. Ultimately the construction will require over two and a half million dollars. We recommend approval.

L. Construct psychology clinic school addition—Los Angeles—\$55,000.

The Budget Act of 1953 provided \$207,000 for the construction of a psychology clinic school on the Los Angeles Campus. For reasons that have been unexplained, this project did not go to bid until November of 1956, by which time the project had been augmented from university funds to a total of \$256,000. The low bids exceeded the available money and one classroom had to be eliminated as an alternate together with some related facilities. The project requested here is to add that room and take care of the outdoor development that was postponed at that time. We recommend approval.

M. Step II, completion kindergarten nursery unit, university elementary school—Los Angeles—\$135,000.

The Budget Act of 1956 provided \$597,600 for the second phase of the construction of an elementary school on the Los Angeles campus, which was intended to eliminate existing temporary buildings. The project was contemplated to provide 10 additional permanent classrooms and a nursery kindergarten unit. Apparently the original estimate was too low for a demonstration type school but may have been adequate for a typical elementary school project. The \$135,000 being requested here in effect represents an augmentation to permit completion of the project as originally contemplated.

At the time the project was under consideration we pointed out that the cost appeared excessive even at the estimate then presented. This augmentation would substantially increase the unit cost. However, inasmuch as the project has been commenced there appears to be little choice but to complete it to an operable unit. Consequently, we recommend approval.

N. Working drawings for engineering Unit 3—Los Angeles—\$221,500.

Capital Outlay

Department of Education—Continued

The facilities of the college of engineering on the Los Angeles campus are presently a total of 187,100 net square feet of usable area including some temporary space and some funded area not yet available. Enrollments in this college in the fall of 1956 indicated a need for over 220,000 square feet on the basis of applicable space standards. By the time additional space would be available, the enrollments in engineering would have grown considerably, requiring still more space.

The project proposed here would eventually provide a multi-storied reinforced concrete building having approximately 225,778 gross square feet of area. The actual usable space would be considerably less, approximately 134,000 square feet. Currently, the cost of the building alone is estimated at \$21.15 per gross square foot and \$25.33 per gross square foot for the total project. Ultimately over \$5,500,000 will be required for the construction of the building and subsequently over \$300,000 for furnishings and equipment. We recommend approval of the working drawings.

- O. Plans for utilities, roads, walks, west campus—Los Angeles—\$30,700.

This project is intended to provide utilities and site improvements for residence hall Unit No. 2, and includes sewer lines, water, gas and electrical lines, roads, curbs, planting and street lighting. Ultimately the cost of the actual construction will probably exceed \$600,000. We point out that this represents a further subsidization of the residence hall program which does not appear as part of the residence hall itself. Nevertheless, we recognize that it is a necessary cost in order to make the building operable. Consequently, we recommend approval.

- P. Site development—North Campus Area, Riverside—\$164,077.

This project is mainly to provide for erosion control of large flat areas, some service drives and walks, street and walk lighting and some sprinkler system as part of the erosion control in some of the areas.

We would agree that some work is required. However, we would like to point out that the specifications indicate that erosion control in the form of paving is being accomplished by the use of 2" plant mix directly on the ground. We question the wisdom of this and wonder how long it is likely to last before it has to be done over again. Some of the erosion control is in the form of plantings with sprinkler irrigation which appears reasonable.

The major difference of opinion which we would like to express would be with respect to the walk lighting. We appreciate that this is desirable but under the circumstances we do not consider it "hard core" and therefore we would recommend that it be eliminated from the project at this time. *On this basis we recommend that the project be reduced to \$134,000, which would cover the electrical work and some of the concurrent fees.*

Department of Education—Continued

Q. Construct administration building—Riverside—\$1,314,600.

The existing administrative offices on this campus are housed in a wing of the social sciences-humanities building which was designed as classroom space to be used temporarily for administrative purposes. This space will be required for academic use by the 1958-59 Fiscal Year. Consequently it seems that the providing of permanent administrative offices is essential at this time. It is contemplated that the building will be a five-story reinforced concrete building with brick veneer and other exterior types of treatment, having a gross area of 38,000 square feet which would cost, for the building alone, approximately \$25.04 per gross square foot, and approximately \$35.05 per gross square foot at total project level. In addition, it should be pointed out that in a subsequent year approximately \$68,000 will be required for furnishings and equipment. We have not had conferences with the university on this project, but we have submitted criticisms in a letter to the Department of Finance which stress the excessive cost of the building. *Consequently we can make no recommendation with respect to the cost at this time.*

R. Working drawings for physical sciences building—Riverside—\$64,385.

With the increase in residence capacity at this campus, it is anticipated that enrollments will go up sharply. Consequently, by the time this project would be ready for occupancy the campus would probably be considerably short in facilities for chemistry, physics, geology and mathematics. The project is contemplated as a multistoried reinforced concrete and brick building with a gross area of 43,000 square feet. At current costs the building alone would probably come to approximately \$30.33 per square foot of gross area and approximately \$38.12 per square foot at project level. Ultimately the construction cost will exceed \$1,700,000. Subsequently furnishings and equipment will be required to the extent of more than \$160,000. We recommend approval of the working drawings.

S. Construct service elevator in medical science increment II—San Francisco—\$75,000.

The second increment of the medical sciences buildings on the San Francisco campus was originally funded a number of years ago. The design was based on two elevators serving the 13 floor experimental animal tower. Bids in excess of available funds forced the university to defer the installation of one of the two elevators. The shaft is already provided, as is the penthouse, the doors and controls. This would merely be for the elevator cage and the lifting machine. It seems reasonable that a 13-story animal tower which will require the moving of cages and other heavy material all day long, will need two service elevators to function properly. The tower is expected to come into full use by September of 1958. Consequently, we recommend approval of the project.

Capital Outlay

Department of Education—Continued

- T. Construct business administration-social sciences building—Berkeley—\$4,467,000.

In project D for the working drawings for this project we pointed out that the initial submission of the project indicated an ultimate construction cost of \$3,150,000. We have no basis for the new figure here being requested. However, since bond funds are involved and since the money for the project cannot be withdrawn by the university until satisfactory working drawings are submitted, we believe that it will probably be to the best interests of the State to provide the construction money at this time in order to assure that the project can go to bid as soon as the working drawings are completed. Actually this may not take place until the 1959-60 Fiscal Year, but there is always the possibility that the drawings will be completed before the end of the budget year and it would be desirable to have the construction money available so that the bid process can be started immediately. We recommend approval.

- U. Construct chemistry building unit No. 1 and related alterations—Berkeley—\$5,727,000.

In project F we pointed out that the ultimate total cost of constructing these facilities would be over \$6,000,000. As a practical matter, we doubt that the construction money can be committed before the 1959-60 Fiscal Year. However, it is always possible that the working drawings may be completed before the end of the budget year and, consequently, it would be desirable to have the funds available to permit immediate requests for bids, which may result in savings to the State. Since the university could not withdraw the construction money until satisfactory working drawings are completed, we would recommend approval of the project.

- V. Construct social science unit No. 1—Los Angeles—\$5,276,700.

In project J above we pointed out that the original designation had been expanded to include social sciences units 1 and 2. The construction funds being requested would build unit 1 only, as we understand it. It is possible that the working drawings may be completed before the end of the budget year and hence it would be desirable to have the construction funds available in order to take advantage of favorable bidding circumstances. The construction money could not be withdrawn by the university until satisfactory working drawings were available. Consequently, we recommend approval.

- W. Construct theater arts unit 1—Los Angeles—\$2,474,000.

We pointed out in project K above, for the working drawings for this unit, that the ultimate cost would be in excess of \$2,500,000. We would further like to point out that we have examined some preliminary plans for this project and have submitted criticisms in the form of a letter to the Department of Finance pointing out features in the design which we believe add substantially to the cost. We have not as yet had any conferences with the

Department of Education—Continued

university and the Department of Finance to resolve these questions. However, we anticipate that this will take place fairly soon. In view of the fact that the university cannot withdraw the construction funds until satisfactory working drawings are available, and because of the possibility that working drawings may be complete before the end of the budget year, making it desirable to have construction funds available at that time, we would recommend approval.

X. Construct engineering unit No. 3—Los Angeles—\$5,418,000.

In project N above for the working drawings for this building, we pointed out that there was a need for the space and that the ultimate cost of the building would be in excess of \$5,500,000. It is quite doubtful that in a building as complex as this that the working drawings could be completed in the budget year. However, the possibility always exists that this may occur, in which case it would be desirable to have funds available for construction in order to take advantage of favorable bidding circumstances. In view of the fact that the university cannot withdraw the construction funds until satisfactory working drawings are available, we would recommend approval of the project.

Y. Extend utilities west campus, step 1—Los Angeles—\$583,300.

In project O above for the working drawings for this work, we pointed out that this was substantially a subsidization for the residence hall area, which did not appear as part of the actual cost of the residence hall. Nevertheless, in order to make the buildings operable, this site development work is required. There is a possibility that the working drawings for the site work will be completed before the end of the budget year and it would be desirable to permit construction to go forward immediately thereafter. In view of the fact that the university cannot withdraw the funds until satisfactory working drawings are available, we recommend approval of the project.

Z. Construct physical science building addition and related alterations—Riverside—\$1,549,210.

In project R above, for the working drawings for this building, we pointed out the need for the space. Since this is a fairly complex building we doubt that the working drawings will be completed by the end of the budget year. However, the possibility exists that this might occur and hence it would be desirable to have construction funds available to permit calling for bids immediately thereafter. We have had no conferences with the university on this project but we have submitted our criticisms in the form of a letter to the Department of Finance. These criticisms largely dwell on the excessively costly features in the design which involve such things as brick veneer and rubber tile on the floors of the buildings. Consequently, while we believe that the total cost can be reduced, we would recommend approval of the project on the basis of the fact that the university cannot withdraw the

Capital Outlay

Department of Education—Continued

actual construction funds until satisfactory working drawings are available.

AA. Equip statewide administrative office building—\$312,000.

The Budget Act of 1955 provided \$145,000 for working drawings, plans and specifications for a major central office building for the Berkeley campus. The Budget Act of 1956 provided \$2,664,000 for the construction of this building and related alterations to an existing building. In addition to these sums the university contributed over \$650,000 from its continuing appropriations from the Fair and Exposition Fund. It is apparent that the building will now be ready for occupancy by the end of the 1958-59 Fiscal Year or shortly thereafter. Consequently, funds for purchase of nonexpendable, movable furnishings and equipment are being requested at this time. We have not seen the detailed list of equipment involved but it appears to be reasonable for the size of the project. Consequently, we would recommend approval subject to a review of the equipment list before expenditures are made.

BB. Alterations to administration building and Dwinelle Hall—\$143,000.

Since it is assumed that the new statewide office building will be ready for occupancy by the end of the 1958-59 Fiscal Year, or at least some time during that fiscal year, and since alteration work on the existing statewide administrative office building could not take place until the building is more or less vacated by moving existing operations to the new building, we are inclined to believe that this project is somewhat premature for inclusion in this budget.

Furthermore, we would like to point out the information we have received on the project to date is sketchy in that the plans submitted are on a $\frac{1}{8}\frac{1}{2}$ " scale which are extremely difficult to read. They give no clear indications of where and how the work is to be done within the building and the program information and specifications are entirely inadequate. *Consequently, we recommend that this project be deferred.*

CC. Life sciences building rehabilitation, step I completion—Berkeley—\$150,000.

The Budget Act of 1956 provided \$1,206,625 for alterations and rehabilitation of the life sciences building in Berkeley. This represented presumably a first step in that direction. A large portion of that first appropriation was budgeted for extensive improvements to the building's inadequate heating system and ventilation. Bids received exceeded the budgeted amount and, consequently, money had to be diverted from other portions of the project in order to take care of the heating and ventilating system. In effect the amount being requested represents an augmentation to cover unanticipated price rises.

Department of Education—Continued

Specifically the portions of the project which were deleted were the expansion of the biology library stacks to six tiers, replacement of old unit ventilators, improvements to the incinerator, and provision for better flammable liquid storage facilities. In examining some of the details shown in the drawings, we have taken exception to at least one item which we believe constitutes an unnecessary cost. We have submitted a letter to the Department of Finance describing this item but to date we have had no conferences on the subject. *Consequently, while we would recommend the project in principle we can make no recommendation with respect to the cost.*

DD. Equip child study center—\$13,800.

This would provide the necessary nonexpendable, movable furnishings and equipment to operate project G above. While we have seen no list of this equipment, it appears to be reasonable in relation to the cost of the building. *Consequently, we would recommend approval subject to a future examination of the list.*

EE. Equip laboratory building Unit No. 2—La Jolla—\$240,460.

The Budget Act of 1957 provided \$1,426,000 for the construction of a laboratory building which would provide research facilities for marine biology, marine geology, oceanography, etc. The project was proposed as a three-story building having approximately 47,000 gross square feet of area. It is presumed that it will be completed and ready for occupancy by the end of the budget year or shortly thereafter. Consequently, the University is requesting funds with which to purchase the complex and specialized research furnishings and nonexpendable, movable equipment to make the building operable. We have not seen the list involved. *However, we would recommend approval of the project subject to a review of this list.*

FF. Equip altered physics building—Los Angeles—\$35,000.

The Budget Act of 1957 provided \$518,500 for alterations to the physics building on the Los Angeles Campus. It is assumed that these alterations will have been completed by the end of the 1958-59 Fiscal Year and, consequently, funds are being requested to purchase additional furnishings and nonexpendable, movable equipment during the construction period. We recommend approval.

GG. Equip geophysics addition to geology building—Los Angeles—\$86,800.

The Budget Act of 1957 provided \$945,617 for the construction of an addition to the existing geology building on the Los Angeles Campus containing approximately 36,000 gross square feet of area and providing facilities for the institute of geophysics. It is assumed that the project will be completed during the 1958-59 Fiscal Year or shortly thereafter and, consequently, the University is requesting funds for the purchase of the furnishings and nonexpendable, movable equipment needed to make the

Capital Outlay

Department of Education—Continued

building function. *We recommend approval subject to a review of the equipment list.*

HH. Equip expanded service yard—Los Angeles—\$55,000.

The Budget Act of 1957 provided \$541,000 for an expansion of the existing service area on the Los Angeles Campus consisting of three buildings with approximately 37,200 gross square feet of area. It is presumed that the project will be completed and ready for occupancy by the end of the budget year or shortly thereafter. Consequently, the University is requesting funds with which to purchase the various items of furnishings and nonexpendable equipment required to make the building operable. *We have not seen the equipment list, consequently, we recommend its approval only on the basis of a review before expenditures are made.*

II. Equip psychology clinic school addition—\$1,500.

This would provide for a small list of equipment for project L above. We recommend approval.

JJ. Completion of alterations to Moore Hall—Los Angeles—\$190,150.

The Budget Act of 1954 provided \$150,000 for the conversion of space in Moore Hall, which is the education building, into classroom, laboratories and offices. The original program, however, did not take into consideration important safety and fire requirements which were not provided in the original building. Consequently, the alteration job was not able to proceed to the extent originally contemplated.

The project as first presented to us was estimated to cost \$400,000. It has since been scaled down to the above amount, although we do not know the scope now involved. The unfinished work that was expected to be funded by this item consisted of an elevator to be installed in a shaft already completed, a book lift in a shaft already completed, a safety tower, ventilation and library stacks and partitions.

In view of the foregoing we can make no recommendation with report to the cost.

KK. Equipment for Moore Hall—\$14,850.

This represents nonexpendable, movable furnishings and equipment for the project immediately preceding. While we have seen no list of the equipment proposed to be purchased, it does not appear to be excessive for the size of the project involved. Consequently, we would recommend approval.

LL. Install heat deflecting devices, medical center—Los Angeles—\$109,600.

The original design of the medical center at Los Angeles which includes a great deal of exposed window glass, also included the so-called "Koolshade" screens to shield this exposed glass from the direct sun. The rising cost index caused the deletion of this item from the construction project. Since the center has been in operation, there has been considerable trouble from heat build-up in the rooms facing the sun. We have visited the institution and

Department of Education—Continued

have found many instances of aluminum foil pasted on the glass or the glass blacked out with black paint, etc. This is both unsightly and unattractive.

The project being requested would provide an "L" shaped aluminum awning style of protection for these windows which would substantially reduce the heat gain and make the rooms more comfortable during the hot summer days. However, we would like to point out that it contemplates providing this shading on the east, west and south sides. We would agree with the need on the west and south sides, but we question the justification for providing it on the east side, at least at this time. We would suggest that the project be reduced sufficiently to provide shade only on the west and south and if in the future this is found to be inadequate then the east side can be added. *We cannot make an estimate as to how much this project would therefore be reduced but we recommend that an estimate be made and presented to the Legislature.*

MM. Improve Vivarium ventilation, medical center—Los Angeles—\$275,000.

It has been found that the large vivarium, which is an important part of the medical center, has a ventilation system which functions to provide only between four to six changes of air per hour and furthermore, it does not provide a negative pressure which is required to prevent odors from drifting out into the balance of the building. No one seems to know how this serious defect in design occurred. Nevertheless, the tests indicate that the deficiencies exist. We would agree that a facility of this type should have not less than 12 changes of air per hour and that it should be operated on the principle which would provide negative pressure in the animal rooms to prevent odors from escaping.

As originally presented the project estimate was \$500,000 without adequate supporting data. The reduction, while substantial, still appears too high at approximately \$4.58 per square foot for the changes. *Consequently, we can make no recommendation with respect to the cost at this time.*

NN. Plans for alterations to medical center for accommodation of neuropsychiatric unit—\$14,000.

The construction of the neuropsychiatric unit will take several years to complete, and its attachment to the existing medical center will require certain alterations and changes in the existing building. This project would provide for the necessary working drawings for which ultimately more than \$300,000 in construction and equipment will be required. We recommend approval.

OO. Completion of initial complement of equipment, medical sciences—San Francisco—\$145,000.

The Budget Act of 1956 provided \$665,000 for the purchase of the initial complement of equipment for the second increment of the medical sciences building on the San Francisco campus. At that time the estimate of needs was based on a scope determina-

Capital Outlay

Department of Education—Continued

tion that was made two years earlier. As the project progressed it was discovered that items had been overlooked which has led to the request for this augmentation.

We have seen no list of the equipment being purchased, and consequently, we are in no position to evaluate the validity of the request.

- PP. Construct alterations to existing facilities, stage III—San Francisco—\$394,000.

The alterations of existing facilities at the San Francisco medical school were originally proposed on an incremental basis. However, we do not believe that the number of increments was ever clearly established. To date two increments have been financed. It has now been found that some of the work to be done in the already financed stage II could not be accomplished because of price rises which prevented the money from covering all the work projected. Consequently, this present request, in part, covers the portions of the work that were deferred to the extent of approximately \$125,000. The balance presumably represents the balance of modernization and alteration to be accomplished primarily to accommodate greater student enrollment. We recommend approval.

- QQ. Equipment for stage III alterations—San Francisco—\$26,000.

This would provide for the nonexpendable, movable furnishings and equipment needed to operate the alteration project immediately preceding. We have seen no list of the items proposed to be purchased and since this is simply an alteration we would tend to question the amount. However, by the time the project is before the Legislature, we may perhaps have had an opportunity to review the list. Consequently, we would recommend approval in principle.

- RR. Equip science unit No. 2—Santa Barbara—\$211,434.

The Budget Act of 1957 provided \$1,790,000 for the construction of a facility for biological sciences with a gross area of approximately 58,844 square feet. Included in the cost was certain work required to be done in connection with science unit No. 1. It is presumed that the building will be completed and ready for occupancy by the end of the 1958-59 Fiscal Year or shortly thereafter. Consequently, the University is requesting funds with which to purchase furnishings and non-expendable, movable equipment to make the building operable. It is our understanding that this request represents only the first step in equipping the building and that there will be a subsequent request, the magnitude of which is not known at this time. We have not seen the equipment list for this building, although on the basis of the size and type of building the amount being requested is probably less than will be required. Consequently, we would recommend approval subject to a review of the list.

Capital Outlay

UNIVERSITY OF CALIFORNIA

ITEM 365 of the Budget Bill

Budget page 756

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, UNIVERSITY OF CALIFORNIA, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$491,640
Legislative Analyst's recommendation	491,640
Reduction	None

ANALYSIS

The 31 projects provided for by this item will allow minor alterations and improvements to be made on the eight campuses of the University. During the current fiscal year we have had the opportunity to inspect the projects proposed for the Los Angeles, Santa Barbara, and Riverside campuses with representatives of the University in order to review them in detail and to satisfy ourselves that they are necessary and that the project estimates are accurate. As a result we recommend the item as submitted.

DEPARTMENT OF EMPLOYMENT

ITEM 366 of the Budget Bill

Budget page 763

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, DEPARTMENT OF EMPLOYMENT, FROM THE DEPARTMENT OF EMPLOYMENT CONTINGENT FUND

RECOMMENDATIONS

Amount budgeted	\$987,900
Legislative Analyst's recommendation	987,900
Reduction	None

ANALYSIS

This item would provide for preliminary plans for future construction requests, one new construction project and one addition to an existing building as follows:

- A. Preliminary plans for projects to be included in the 1959-60 Budget—\$10,000.

This in line with a standing policy in other agencies to provide approximately 1 percent of the probable cost of construction in advance, to permit accurate estimates to be accomplished prior to the request for construction funds. We recommend approval.

- B. Construct office building, Huntington Park—\$828,000.

The Budget Act of 1957 provided \$41,000 for the preparation of working drawings for this project. The construction proposed involves a part one and part two story building of concrete and brick with approximately 37,575 gross square feet of area which would provide space not only for the Department of Employment but for several other state agencies. When the project was proposed, about 18 months ago, the cost estimate for the total project was approximately \$820,000. At this time the estimate is approxi-

Capital Outlay

Department of Employment—Continued

mately \$869,000, including the funds already available for working drawings. This would result in a cost of approximately \$23.13 per gross square foot for the total project including all fees and other costs. The design has been reviewed in considerable detail and we believe that it is satisfactory. The cost estimate is reasonably in keeping with the character of the facilities to be provided and the higher index since it was first proposed. Consequently, we recommend approval as requested.

C. Construct addition to existing building, Fullerton—\$149,900.

The Budget Act of 1951 provided a lump sum appropriation to the Department of Employment for construction and acquisition of sites from which approximately \$103,000 was allocated for the construction of an office building in Fullerton. In the prior year approximately \$7,200 was expended for preliminary work making a total of approximately \$110,000. For this, a one-story reinforced brick building was constructed having approximately 5,644 gross square feet of area. No parking space was provided at the time, apparently on the assumption that street parking would suffice.

The 1957 Budget Act provided \$33,000 for the acquisition of additional property immediately adjacent to one side of the building and behind the building for the construction of additional building space and a parking lot. It is now proposed to add approximately 6,095 gross square feet of building area, which will more than double the original building, of similar construction at a cost which is only slightly more than that of the original building. The plan is simple and straightforward and the cost appears to be entirely in line with the character of the facilities. Consequently, we recommend approval.

ITEM 367 of the Budget Bill

Budget page 764

FOR MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT, DEPARTMENT OF EMPLOYMENT, FROM THE DEPARTMENT OF EMPLOYMENT CONTINGENT FUND

RECOMMENDATIONS

Amount budgeted	\$51,400
Legislative Analyst's recommendation	51,400
Reduction	None

ANALYSIS

This item provides for two projects of site development for the Santa Rosa and Salinas office buildings. The sites are planned for acquisition during the current fiscal year and at such time as they might be acquired the money provided by this item would allow site development in preparation for the construction of the office buildings in a future fiscal year. This approach appears to be reasonable; consequently, we recommend approval of this item as requested.

Capital Outlay

Department of Finance FISCAL AFFAIRS

ITEMS 368 and 369 of the Budget Bill

Budget page 766

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, DEPARTMENT OF FINANCE, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$1,199,400
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Indeterminate

ANALYSIS

This item would provide for two major alteration projects and two projects for the development of working drawings for future construction as follows:

- A. Prepare working drawings for alterations to existing state building, San Francisco—\$42,000.

When the new annex to the state building in San Francisco is completed, it will be desirable to move occupants around in such a way as to provide a maximum integration of their operations, on one floor where possible, since the two buildings will be connected at each floor level. It should be pointed out that the cost of the ultimate alterations is presently contemplated at approximately \$1,000,000. We believe that this would be excessive since it would represent more than \$10 per square foot for the existing space. *Consequently, we cannot recommend this appropriation on the basis of the proposed costs.*

- B. Prepare working drawings for alterations to 515 and 540 Van Ness Avenue, San Francisco—\$7,000.

It is anticipated that approximately 18,000 square feet of the two buildings in question will require alteration to accommodate new tenants as they are shuffled around upon completion of the new state building. It is appropriate, therefore, to develop working drawings in advance of actual work. We recommend approval.

It is presently contemplated that the cost of the alterations may approach \$100,000 which would mean that the cost per square foot of the altered space would be approximately \$5 which is not unreasonable.

- C. Construct alterations and improvements to existing state buildings, San Francisco—\$1,000,000.

This would provide for the actual alterations and improvements to the two state buildings in San Francisco mentioned in the working drawings projects above. It is possible that some of these alterations could be started before the end of the budget year. Consequently, it might be to the State's advantage to have construction funds available in order to permit the Division of Architecture to take advantage of favorable bidding circumstances. We believe that adequate machinery exists to assure that economical approaches will be used in the alterations. However, the cost, at

Capital Outlay

Fiscal Affairs—Continued

this time, appears excessive and consequently *we cannot recommend the requested amount.*

D. Alterations to education building, Sacramento—\$90,000.

The major change in this building is occasioned by the removal of the Division of Beaches and Parks in order to provide additional area for the Department of Education and the Teachers' Retirement System. Most of the work will occur on the first, second and sixth floors and consist principally of the movement of partitions, the addition of partitions and the resultant ceiling and floor repair work. Also the ventilation and heating system and the electrical system will have to be altered to accommodate the new use. Alteration projects of this type are very difficult to estimate, but for budgeting purposes we believe that the figure proposed is valid. Subsequent to appropriation it is anticipated that exact details will be worked out with a view to maintaining the strictest economy and satisfying only actual needs. Consequently, we recommend approval.

E. Alterations to Office Building No. 1, Sacramento—\$60,400.

The Departments of Corrections, Youth Authority and Natural Resources and the Bureau of Criminal Statistics which are major tenants in this building, require additional space. It is proposed to remove the Division of Corporations and a unit of the Controller's Office from this building to the Business and Professions Building. The vacated space will require certain alterations to make it usable by the other agencies. We would make the same comments about this project as the one immediately preceding and on the same qualified basis we would recommend approval.

ITEM 370 of the Budget Bill

Budget page 768

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, DEPARTMENT OF FINANCE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$87,278
Legislative Analyst's recommendation	77,863
Reduction	\$9,415

ANALYSIS

This item provides for a schedule of five projects for the improvement of buildings and facilities of the Division of Buildings and Grounds in the Department of Finance. We have discussed these projects with representatives of the Department of Finance and feel that four of them will provide increased efficiency whereby savings will accrue in years to come. We also believe that the cost estimates are reasonably accurate in light of current construction experience. However, we do not recommend the remaining project for providing a fire alarm system for the old printing plant building which is primarily devoted to archival use. It is our understanding that the use of this area has not

Capital Outlay

Fiscal Affairs—Continued

been firmly established and that other available space is being considered for a state archives center. *Consequently, we recommend that this item be reduced by \$9,415, the amount proposed for the alarm system.*

DEPARTMENT OF FINANCE

ITEM 371 of the Budget Bill

Budget page 771

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, STATE FAIR AND EXPOSITION, FROM THE FAIR AND EXPOSITION FUND

RECOMMENDATIONS

Amount budgeted	\$98,100
Legislative Analyst's recommendation	79,400
Reduction	\$18,700

ANALYSIS

This item is composed of a schedule of projects, two of which would provide for minor remodeling to existing facilities. However, one project is proposed for the conversion of the Home Show Building to a Women's Building at a cost of \$18,700. This is part of a continuing program, as \$18,570 is proposed for expenditure in the current fiscal year. In view of the fact that it is contemplated to move from the existing fair site to the new site north of the city in the near future, we question the advisability of investing any more money for the conversion of this building, as such an investment will not amortize itself. *Consequently, we recommend that this item be reduced by the amount of \$18,700.*

The balance of this item is nine projects for the construction of concession stands that are of a portable type that may be moved at some future time to the new fair site. We are satisfied that the projects, with the above exception, are justified and that the cost estimates are reasonably accurate. Consequently, we recommend approval of the balance of the item as requested.

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

ITEM 372 of the Budget Bill

Budget page 773

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SIXTH DISTRICT AGRICULTURAL ASSOCIATION, FROM THE FAIR AND EXPOSITION FUND

RECOMMENDATIONS

Amount budgeted	\$100,000
Legislative Analyst's recommendation	100,000
Reduction	None

ANALYSIS

The Budget Act of 1957 provided \$10,000 in the minor construction appropriation for the preparation of preliminary plans and designs for an aviation exhibit, as well as funds for preliminary work in clearing, altering and adapting the area in which this exhibit would

Capital Outlay

Sixth District Agricultural Association—Continued

eventually be placed. It is now proposed to construct the actual exhibit although some additional research and design remain to be accomplished. As of the time of this writing we have seen no material on this project and, consequently, we are in no position to make any comments on it. In any case, it is not a construction project in the ordinary sense. We recommend approval.

ITEM 373 of the Budget Bill

Budget page 773

**FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT,
SIXTH DISTRICT AGRICULTURAL ASSOCIATION, FROM THE FAIR
AND EXPOSITION FUND**

RECOMMENDATIONS

Amount budgeted	\$68,103
Legislative Analyst's recommendation	68,103
Reduction	None

ANALYSIS

This item is composed of eight projects designed to improve existing facilities and provide space for exhibits that have been donated to the district. We have reviewed these projects with the Department of Finance and representatives of the Sixth District Agricultural Association, and feel that they are justified, also that the cost estimates are in line. We recommend approval of the item as submitted.

DEPARTMENT OF HIGHWAY PATROL

ITEM 374 of the Budget Bill

Budget page 778

**FOR ACQUISITION OF REAL PROPERTY, DEPARTMENT OF THE CALI-
FORNIA HIGHWAY PATROL, FROM THE MOTOR VEHICLE FUND**

RECOMMENDATIONS

Amount budgeted	\$10,000
Legislative Analyst's recommendation	10,000
Reduction	None

ANALYSIS

This would provide for the purchase of a new site for the Merced area office, which is now inadequate in size, has inadequate parking, and is located several miles from the center of major activities, resulting in excessive traveling time for the officers assigned to it. We recommend approval.

ITEM 375 of the Budget Bill

Budget page 778

**FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, DE-
PARTMENT OF THE CALIFORNIA HIGHWAY PATROL, FROM THE
MOTOR VEHICLE FUND**

RECOMMENDATIONS

Amount budgeted	\$384,000
Legislative Analyst's recommendation	384,000
Reduction	None

Capital Outlay

Department of California Highway Patrol—Continued ANALYSIS

This item would provide for two projects for the preparation of working drawings for future construction, one new construction project and equipment for it as follows:

- A. Prepare working drawings for addition to or relocation of Sacramento headquarters—\$30,000.

The existing headquarters in Sacramento is now inadequate to properly house the headquarter's staff and has no expansion space. The problem of whether to add to the existing building or to turn it over to another agency for some other use and build an entirely new one has yet to be resolved. We believe it is appropriate to provide for working drawings on that basis. We recommend approval.

- B. Prepare working drawings for Merced area office—\$4,000.

The existing facility is apparently located at some distance from the main points of activity resulting in excessive travel time for the assigned officers. Since a site is not yet available for a new project it is proposed to provide for working drawings only at this time. We recommend approval.

- C. Construct automotive shop—\$343,000.

The existing facility in the City of Sacramento is no longer adequate for the work to be done in this shop by the Highway Patrol. The agency requires a considerable amount of storage area and shop area in which to perform work on cars involving stripping them before sale, equipping new ones, radio installation and general maintenance. It is proposed to construct a building of steel frame and concrete block having a gross area of approximately 26,968 square feet. The cost of the building alone would be approximately \$9.61 per square foot. The total project including all fees would cost approximately \$13.04 per square foot. In view of the character of the facility, it appears that the estimate is reasonable. The construction is to be placed on the site of and adjacent to the highway patrol academy on Meadowview Road in Sacramento. We would recommend approval.

- D. Equip automotive shop—\$7,000.

This will provide some additional items of nonexpendable, movable equipment needed to properly operate the new shop. We recommend approval.

ITEM 376 of the Budget Bill

Budget page 778

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

RECOMMENDATIONS

Amount budgeted	\$4,300
Legislative Analyst's recommendation	4,300
Reduction	None

Capital Outlay

Department of California Highway Patrol—Continued ANALYSIS

The one project provided for by this item would allow the construction of partitions in the Los Angeles office building of the patrol in order to further the use of existing space. We feel the project is justified; the cost estimate is reasonably accurate. Consequently, we recommend the item as requested.

DEPARTMENT OF MENTAL HYGIENE

ITEM 377 of the Budget Bill

Budget page 785

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT,
LANGLEY PORTER NEUROPSYCHIATRIC INSTITUTE, FROM THE
CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$71,950
Legislative Analyst's recommendation	71,950
Reduction	None

ANALYSIS

This item provides for seven minor construction and improvement projects requested to meet the needs of the research program conducted at the institute. We feel that the projects are needed improvements and that the cost estimates are reasonably in line. We recommend approval.

ITEMS 378 and 379 of the Budget Bill

Budget page 786

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, AG-
NEWS STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS
AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$1,476,350
Legislative Analyst's recommendation	1,476,350
Reduction	None

ANALYSIS

This item will provide for one equipment schedule for a previously funded project and three new construction and alteration projects as follows:

A. Construct administration building, east area—\$877,400.

The Budget Act of 1957 provided \$42,000 for the working drawings of an administration building to be located in the east area and serve that area exclusively. This was part of the plan to make a practically independent operation of that area.

The plans have now developed into a two-story concrete and brick building with a gross area of approximately 37,157 square feet. The cost for the building alone will be approximately \$19.15 per gross square foot and at total project level the cost will be approximately \$24.74 per gross square foot. Subsequently furnishings and equipment to the extent of at least \$50,000 will be required. Approval is recommended.

Department of Mental Hygiene—Continued

- B. Construct water storage tanks and settling basins, east and west areas—\$71,350.

The water supply for the west area which comes from deep wells, is discharged by them into a brick settling basin which is approximately 70 years old. The county public health department has condemned this system as being unsanitary because of the possibility of ground water seeping through cracks in the brick structure into the stored water. Structurally the brick is vulnerable to earthquake damage. Consequently, it is necessary to replace this structure. In the east the water supply, which is also from wells, is discharged into a settling basin having inadequate capacity to provide for complete settling out of sand and grit. As a result there is constant damage and repairs to valves, water taps, etc., in the buildings in that area. It is, therefore, necessary to replace the existing settling tank with a much larger one. We recommend approval.

- C. Equip receiving and treatment building—\$314,800.

The Budget Act of 1955 provided \$3,708,750 for the construction of a new receiving and treatment building with a 512-bed capacity in the east area of Agnews State Hospital. This was to be the nucleus of a completely functioning reservation which could operate more or less independently of the west area. The construction is now scheduled for occupancy shortly after the end of the budget year. Consequently, funds are now required to purchase the nonexpendable items of furniture and equipment needed to make the building operable. We recommend approval.

- D. Alterations and improvements to kitchens and dishwashing rooms in Wards 51, 52 and 53—\$212,800.

This project is part of the continuing program to modernize existing buildings at this institution. These buildings are in the east area and the modernization will provide feeding facilities for approximately 1,200 people exclusive of the new receiving and treatment unit.

Estimates covering alteration projects are always difficult to arrive at accurately. However, we believe that the estimate in this case is adequate for budgeting purposes. As in previous projects it is proposed that a team from the Division of Architecture, the Department of Finance and the Legislative Analyst's office will make on-the-site determinations of the actual details of alterations. We recommend approval.

ITEM 380 of the Budget Bill

Budget page 787

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, AG-NEWS STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$118,560
Legislative Analyst's recommendation	118,560
Reduction	None

Capital Outlay

Department of Mental Hygiene—Continued

ANALYSIS

The nine projects comprising this item would increase the overall efficiency of operation of the existing physical facilities. During the current fiscal year, we had the opportunity to inspect each of these projects in detail while visiting this institution. As a consequence, we are satisfied that the projects fall within the necessary category and that the cost estimates have been soundly conceived. We recommend approval of the item as requested.

ITEM 381 of the Budget Bill

Budget page 790

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, ATASCADERO STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$92,200
Legislative Analyst's recommendation	92,200
Reduction	None

ANALYSIS

This item would provide for two schedules of equipment for previously funded construction projects as follows:

A. Equip dormitory buildings—\$88,700.

The Budget Act of 1957 provided \$1,949,800 for construction of three new ward buildings at this hospital having a total bed capacity of 432. It is anticipated that the buildings will be ready for occupancy some time shortly after the close of the budget year. Consequently, it is necessary to provide funds at this time for the purchase of the nonexpendable, movable furnishings and equipment required to make the buildings operable. We recommend approval.

B. Equip office addition—\$3,500.

The Budget Act of 1957 provided \$88,300 for the construction of a one-story addition to the administration building which would provide approximately 3,500 gross square feet of area. It is anticipated that the project will be ready for occupancy by the end of the budget year and consequently funds are now required for the purchase of the nonexpendable, movable furnishings and equipment required to make the area operable. We recommend approval.

ITEM 382 of the Budget Bill

Budget page 791

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, CAMARILLO STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$155,550
Legislative Analyst's recommendation	155,550
Reduction	None

Department of Mental Hygiene—Continued

ANALYSIS

This item would provide for one equipment schedule for a previously funded construction project and one new construction project as follows:

A. Equip medical office building—\$22,800.

The Budget Act of 1957 provided \$644,300 for the construction of a new medical office building containing approximately 26,328 gross square feet of area and providing principally offices for psychiatrists, psychologists, social workers, and clerical staff. It is anticipated that the project will be ready for occupancy by the end of the budget year. Consequently, funds are now required for the purchase of nonexpendable, movable furnishings and equipment needed to make the building operable. We recommend approval.

B. Boiler plant additions and alterations—\$133,550.

The present boiler plant contains five boilers, two of which date from 1935 and are rather small in size and have, for practical purposes, outlived their usefulness. One of them is no longer in operation having been condemned by the State Boiler Inspector. It is proposed to replace these two boilers with one having a greater capacity than the two put together which would make it possible to make it operate the resultant bank of four boilers on a rotating and standby basis. In addition, certain changes have to be made in the instrumentation and equipment of the boilers to increase their efficiency and safety. We recommend approval.

ITEM 383 of the Budget Bill

Budget page 792

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT,
CAMARILLO STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND
SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$134,968
Legislative Analyst's recommendation	134,968
Reduction	None

ANALYSIS

Ten projects would be provided by this item, which would alter and improve existing facilities. We have had the opportunity to inspect these projects in detail while visiting the institution, and feel that the overall efficiency of the physical plant will be improved as a result of the work proposed. The cost estimates appear to be in line with current construction experience. Consequently, we recommend approval of the item as requested.

Capital Outlay

Department of Mental Hygiene—Continued

ITEM 384 of the Budget Bill

Budget page 794

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT,
DeWITT STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAV-
INGS FUND

RECOMMENDATIONS

Amount budgeted	\$68,200
Legislative Analyst's recommendation	68,200
Reduction	None

ANALYSIS

This item would provide for a single remodeling project in the kitchen at this hospital. The entire plant was originally an army medical base which was turned over to the State for use as a mental hospital. While the construction is probably more permanent in nature than Modesto State Hospital, for example, it was still not constructed with a view to indefinite life. The kitchen building is of brick construction with a wood trussed roof in which there is no ceiling but just exposed roof structure. The brick in the walls is of comparatively poor quality and laid up with comparatively poor workmanship. The problems resulting from this are mainly hygienic. In addition, there is a considerable amount of exposed steam and water piping all through the area which makes it difficult to keep the kitchen properly cleaned. This project will provide for new concrete floor toppings, or quarry tile as required, sealing and flashing of openings in the walls, floors and ceilings, providing some new partitions and replacement of steam and water pipes under the floor slab. We recommend approval of the project.

ITEM 385 of the Budget Bill

Budget page 794

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT,
DeWITT STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAV-
INGS FUND

RECOMMENDATIONS

Amount budgeted	\$52,710
Legislative Analyst's recommendation	52,710
Reduction	None

ANALYSIS

This item will provide for 11 minor projects that will improve and permit the continued use of the existing facilities. As we have pointed out previously, DeWitt State Hospital was constructed by the Army to serve during World War II. At the end of the war, the State acquired the institution as a necessary means to meeting capacity requirements for the Mental Hygiene program. The physical facilities are of a temporary type of construction and have proven costly to maintain. Over the period of years that the State has occupied the institution, a considerable amount has been invested in minor construction, rebuilding the structures to increase their efficiency of operation.

Capital Outlay

Department of Mental Hygiene—Continued

During the current fiscal year, we have inspected these projects in detail with representatives of the Departments of Finance and Mental Hygiene, and have satisfied ourselves that the projects are necessary and that the cost estimates are reasonably in line with current construction experience. We recommend approval of the item as requested.

ITEM 386 of the Budget Bill

Budget page 796

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, MENDOCINO STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$122,350
Legislative Analyst's recommendation	122,350
Reduction	None

ANALYSIS

The 13 projects provided by this item are for the alteration and improvement of the existing physical plant that are designed to improve the efficiency of operation. We have visited this institution during the current fiscal year in order to satisfy ourselves that the projects fall within the necessary category and that the cost estimates are accurate. We have verified this with respect to the projects that are included in this item and recommend approval as submitted.

ITEM 387 of the Budget Bill

Budget page 798

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, METROPOLITAN STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$181,198
Legislative Analyst's recommendation	181,198
Reduction	None

ANALYSIS

This item would provide for one alteration project involving several of the old buildings which have been replaced by new construction and the necessary equipment and furnishings for the altered buildings as follows:

A. Remodel old buildings—\$168,198.

The Budget Act of 1957 provided \$50,000 for the preparation of working drawings for the remodeling of four old buildings which were replaced by new construction. These old buildings which would still have considerable structural value are the laundry, cafeteria, receiving and treatment building and the kitchen. The \$50,000 also provided for some minor actual remodeling in the existing old administration building.

Capital Outlay

Department of Mental Hygiene—Continued

This request is for the remodeling of the old laundry into a commissary and refrigerated warehouse and the old cafeteria into classroom space. The total cost of this work is estimated at \$177,720 but part of the \$50,000 is used as an abatement against it to the extent of \$9,522 making the net amount requested. We have had a number of conferences on these buildings and a number of on-the-site decisions were reached with respect to the extent and character of the work to be done. Since it is comparatively difficult to arrive at a reasonably accurate estimate for alteration work of this type, we believe that the estimate is sufficiently valid for budgeting purposes. Consequently, we recommend approval of the request.

B. Equip remodeled old buildings—\$13,000.

This would provide for the nonexpendable, movable furnishings and equipment items necessary to make these two buildings function upon completion. We recommend approval.

ITEM 388 of the Budget Bill

Budget page 798

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, METROPOLITAN STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$85,730
Legislative Analyst's recommendation	85,730
Reduction	None

ANALYSIS

This item provides for five projects for modernization and betterment that will improve the efficiency and safety rating of the physical plant. We have inspected these projects with institution personnel and have discussed them with representatives of the Departments of Mental Hygiene and Finance, and as a result, we are satisfied that they are necessary and that the cost estimates are reasonably accurate in light of current construction experience. Consequently, we recommend approval of the item as requested.

ITEM 389 of the Budget Bill

Budget page 800

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, MODESTO STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$141,600
Legislative Analyst's recommendation	141,600
Reduction	None

ANALYSIS

The 12 projects provided for by this item would increase the efficiency of existing facilities as well as improve it from a safety standpoint. The Modesto State Hospital is similar to the DeWitt State Hospital in

Capital Outlay

Department of Mental Hygiene—Continued

that it was a temporary facility constructed by the Army during World War II and has been converted to meet the needs of the Department of Mental Hygiene. As a result of a recent field trip to this institution, we are satisfied that the work proposed is necessary and that the cost estimates are reasonable. Consequently, we recommend approval of this item as submitted.

ITEM 390 of the Budget Bill

Budget page 802

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, NAPA STATE HOSPITAL, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$105,600
Legislative Analyst's recommendation	105,600
Reduction	None

ANALYSIS

This item would provide for a single construction project consisting of an addition to the main kitchen at this hospital in which to house storage and servicing facilities for the electrically heated food carts used in food distribution throughout the institution. The structure will be of reinforced concrete with approximately 4,125 gross square feet of area. It will contain a large dish washing and scullery area necessary to clean and service the carts and a large storage area with overhead electrical connections in which the carts can be preheated. As originally designed the project was estimated at over \$124,000. Conferences have reduced it to the amount requested. We recommend approval.

ITEM 391 of the Budget Bill

Budget page 802

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, NAPA STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$80,550
Legislative Analyst's recommendation	80,550
Reduction	None

ANALYSIS

This item provides for a schedule of 13 minor construction projects, of which four will correct fire and safety hazards and seven are for the increased efficiency of operation of the existing facilities and two are for improvements to the agricultural operations of the institution. We have had the opportunity to review these projects in detail while on a recent field trip to this institution. We are satisfied that they are necessary and that the cost estimates are accurate. We recommend approval of the item as budgeted.

Capital Outlay

Department of Mental Hygiene—Continued

ITEMS 392, 393, and 394 of the Budget Bill

Budget page 804

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, PAT- TON STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$1,382,550
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Indeterminate

ANALYSIS

This item would provide for one schedule of equipment for a previously funded construction project, one new construction project, one alteration and one allocation for State participation in a local improvement project as follows:

A. Construct addition to administration building—\$682,500.

The Budget Act of 1957 provided \$30,000 for the working plans for an addition to the existing administration building. As the design is now developed it would be a three-story concrete addition to the existing building having a gross area of approximately 22,527 square feet which is now estimated to cost \$23.54 per gross square foot for the building alone and \$31.63 per gross square foot for the total project. We have made certain criticisms of this project based on what we believe to be excessive cost. Consequently, while we recognize the need for the additional space, we can make no recommendation at this time with respect to the cost. It is believed that by the time the Legislature considers this item we may have a firm figure.

B. Remodel old kitchen for commissary use—\$104,000.

At the time the problem of expanding kitchen facilities at this hospital was under consideration, the proposal was made, and accepted, that it would be more economical to build a totally new kitchen and convert the old one for commissary use on the basis that it would cost no more than \$25,000 to convert the building. Subsequently the remodeling was estimated at over \$175,000. As a result of conferences and on-the-site inspections, this cost was reduced to \$33,000. However, it was later discovered that refrigeration changes would be required together with certain other features which brought the cost up to the amount now being requested. In view of the fact that the basic changes are being held to a minimum, and that the refrigeration changes are an absolute requirement, we recommend approval of the project.

Department of Mental Hygiene—Continued

C. Equip two ward buildings—\$391,200.

The Budget Act of 1955 provided \$4,169,000 for the construction of two new ward buildings which would contain 1,072 new beds. Subsequently the Budget Act of 1957 provided an additional \$448,300 for site development for these buildings. It is now anticipated that the buildings will be ready for occupancy at the end of the budget year or shortly thereafter. Consequently, it is necessary to authorize funds at this time for the purchase of the numerous items of nonexpendable, movable furnishings and equipment necessary to make this project operable. The completed project including the furnishings will result in a cost per bed of approximately \$4,765. We recommend approval of the equipment.

D. Participation in sewage district development—\$204,850.

The Budget Act of 1956 provided \$202,900 for enlargement of the existing sewage plant at the hospital in order to accommodate the increased inmate capacity. None of this item has been committed as yet. Subsequently, the local area formed a sanitation district and conducted a successful bond election for the construction of a collection and sewage disposal system. The State was then requested to participate in the system if it so desired. The Division of Architecture has made an economic study of the problem which appears to indicate that it would be to the State's advantage to join the district. The cost to the State would be approximately \$407,715 which is the sum of the previous appropriation plus the present request. Subsequently when the new system is completed and the institution is connected to it, the existing State-owned treatment plant can be abandoned and the cost of operation and upkeep will be an offsetting savings against this investment. The study appears to be sound and realistic, consequently, we recommend approval of the request.

ITEM 395 of the Budget Bill

Budget page 805

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, PATTON STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$246,400
Legislative Analyst's recommendation	246,400
Reduction	None

ANALYSIS

This item provides for 19 projects of minor construction, alteration, and replacement, which are requested to improve the physical plant's efficiency. We have had the opportunity to inspect these projects in detail while visiting the institution with representatives of the Departments of Mental Hygiene and Finance. As a consequence, we are satisfied that the projects included in the item fall within the necessary category and that the cost estimates are proper. We recommend approval of the item as requested.

Capital Outlay

Department of Mental Hygiene—Continued

ITEMS 396 and 397 of the Budget Bill

Budget page 807

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT,
STOCKTON STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND
SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$309,175
Legislative Analyst's recommendation	182,475
Reduction	\$126,700

ANALYSIS

This item would provide for three construction projects as follows:

A. Addition to administration building—\$130,925.

This project involves the construction of a reinforced concrete one-story addition to the existing administration building which would provide an additional area of approximately 5,500 gross square feet. The existing area is considerably overcrowded, averaging between 70 and 80 square feet per employee, including circulation space. Consequently, we believe that the additional space is required. The cost estimate appears to be in line for the type of project and, consequently, we recommend approval.

B. Replace boilers—\$126,700.

The present boiler plant consists of four boilers, the oldest of which dates from 1924 and the most recent one from 1948. The total present peak steamload demand is approximately 55,000 pounds per hour. It was anticipated that with the addition of new buildings this demand would rise by 1959 to 70,000 pounds per hour. On this basis boilers one through three could not carry the load alone and boiler number four would require at least two of the others to carry the load with it. Consequently, if the biggest boiler, number four, were to be out of service the plant would be in difficulties. It would appear on this basis that there would be justification for replacing the oldest boiler with one having capacity approximately equal to the newest, number four, which would be 50,000 pounds per hour.

However, we would like to point out that the replacement of the old main male building is being postponed and the patients are being evacuated to other buildings or to other institutions. On this basis we question whether it is necessary to replace the boiler at this time. We suggest that it is entirely possible to postpone it at least one year and possibly longer. *We recommend, therefore, that the project be deferred.*

C. Convert recovery area, receiving and treatment ward—\$51,550.

The receiving and treatment building was originally designed on the assumption that patients receiving shock therapy would recover from the therapy in a room immediately adjoining the treatment area. Modern methods have made it possible to move the patients immediately back to their own beds for recovery. This frees the area previously used for recovery and makes it possible to convert it into an additional ward with a capacity of 48 beds. We recommend approval of the project.

Capital Outlay

Department of Mental Hygiene—Continued

ITEM 398 of the Budget Bill

Budget page 808

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT,
STOCKTON STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND
SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$67,300
Legislative Analyst's recommendation	67,300
Reduction	None

ANALYSIS

This item provides for a schedule of eight projects that are alterations and improvements to the physical plant, one of which will eliminate fire and safety hazards. We have satisfied ourselves that they are necessary and that the cost estimates are reasonable in view of current construction experience. We recommend approval.

ITEMS 399 and 400 of the Budget Bill

Budget page 811

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT,
FAIRVIEW STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND
SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$867,380
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Indeterminate

ANALYSIS

This item would provide for three new construction projects and one equipment allotment which would be partly for a previously funded construction project and partly for one of those being requested herewith as follows:

A. Continuation of site development—\$71,000.

This project would provide for planting and irrigation in Area No. 5, which includes two two-story boys' and girls' security ward buildings and a portion along the perimeter road, and in Area No. 6, which includes the school, the visitor's area and the picnic area. Some form of ground cover and the irrigation necessary to maintain it is essential in preventing undue damage to the buildings resulting from the tracking in of dirt and abrasive material from undeveloped fields. In addition, the development is required to provide reasonable play and visiting areas. We recommend approval.

B. Construct library, occupational therapy, canteen and barbershop building—\$603,900.

The Budget Act of 1957 provided \$33,000 for the development of working drawings for a building which would supply the types of services mentioned in the above description. As now developed, the project consists of a one-story wood and steel frame with curtain wall construction using one-inch-thick insulation panels.

Capital Outlay

Department of Mental Hygiene—Continued

The gross building area would be approximately 27,115 square feet and the building alone would cost approximately \$16.25 per gross square foot or \$23.49 per gross square foot at total project level. Subsequently, approximately \$50,000 would be required for furnishings and equipment. We have taken exception to certain features of the design and certain excessive areas. At the time of this writing these have not been resolved and, consequently, while we recommend the project in principle we can make no recommendation with respect to the cost. However, it is believed that by the time the Legislature will consider this item we will have a satisfactory figure to present.

C. Construct school facilities, phase II—\$104,100.

The Budget Act of 1956 provided \$484,540 for the construction of the first phase of a school facility containing a multipurpose room, eight classrooms, six shops, offices and auxiliary areas. Phase II now being requested would add four more classrooms.

The additional space provided would add 5,340 gross square feet to the plant at a cost of \$16.15 per gross square foot for the building alone or \$19.68 per gross square foot at total project level. In view of the character of the facilities involved, and the special considerations necessary for the type of pupil to be accommodated, we believe the cost is in line. We recommend approval of the project.

D. Equip school phases I and II—\$88,380.

This would provide the various items of classroom furniture and equipment necessary to make the entire school operable. No equipment was provided in connection with phase I. Consequently we recommend approval.

ITEM 401 of the Budget Bill

Budget page 812

**FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT,
FAIRVIEW STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND
SAVINGS FUND**

RECOMMENDATIONS

Amount budgeted	\$31,700
Legislative Analyst's recommendation	31,700
Reduction	None

ANALYSIS

This item will provide for two projects, the first of which will allow the construction of a commissary building addition for \$28,200. This addition has been found to be necessary in view of the fact that the increasing capacity at this institution will require additional storage space to accommodate the quarterly stores. We point out that the third project will provide for fluoridation of the domestic water supply, at a cost of \$3,500. Although fluoridation has been and is a controversial subject, in our opinion, there are definite advantages to be gained by providing it since scientific evidence supports the contention that

Capital Outlay

Department of Mental Hygiene—Continued

dental work requirements will be reduced in the younger type of patient that will be housed at this institution.

We recommend approval of the item as requested.

ITEM 402 of the Budget Bill

Budget page 814

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, PACIFIC STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$512,000
Legislative Analyst's recommendation	Inadequate estimates
Reduction	Indeterminate

ANALYSIS

This item would provide for two major alteration projects and equipment for them as follows:

A. Modernize and repair two ward buildings—\$310,000.

The 1957 Budget Act provided \$268,000 for the modernization of two ward buildings, Nos. 11 and 12. At that time we pointed out that we thought the cost was somewhat excessive but that on the basis of controlling the expenditure by means of a team from the Division of Architecture, the institution, the Department of Finance and the Legislative Analyst's office which would make an on-the-site analysis of the scope and details of the project, it was assumed that for budgeting purposes the amount requested would be valid. This determination has not as yet been made.

Nevertheless, the institution is now requesting the modernization of two more ward buildings, Nos. 9 and 10, and this time the cost is set at \$310,000. The present capacity of these two ward buildings is 117 beds which would mean the cost of modernization would equal approximately \$2,650 per bed. This is almost the cost of new ward facilities. Furthermore, the higher cost is based on a totally new approach in which the large open dormitorylike areas would be subdivided into individual ward rooms of six beds each, with each ward room having a lavatory. One of the major results of this approach is to reduce the capacity of the building and provide an area of 67 square feet per bed, which is substantially above the 50-square-foot average which has been standard with the Department of Mental Hygiene for some years. Obviously, this new concept will result in a very much higher cost per bed than the amount just mentioned above.

While there may be a justification for this type of space utilization, we would certainly protest its application to an older building which has to be remodeled to suit it. We suggest that if there is justification for this approach which divides the area into small four- or six-bed cubicles that it should be accom-

Capital Outlay

Department of Mental Hygiene—Continued

plished in a new building specifically designed for the purpose where the maximum utilization of the space will evolve in the plan. As to the principle of dividing the space in this manner, we would suggest that the Legislature examine this carefully because it will result in a much higher cost of construction per bed as well as inevitably raise the cost of operation, since dividing the space in this manner will make it increasingly difficult to supervise the patients in these small areas. In view of the foregoing, we do not feel that we can make a recommendation on this project in its present form.

- B. Construct maintenance shops, garage and corporation yard—\$182,600.

This project proposes the converting of the old laundry building into maintenance shop use and the fencing of a new area for corporation yard use. The bulk of the cost is, of course, involved in the conversion of the existing building. Since this is an alteration project which is difficult to estimate accurately, we believe that for budgeting purposes the present estimate is valid. However, as in the case with ward buildings we suggest that a team from the Division of Architecture, the Department of Finance and the Legislative Analyst's office make an one-the-site finding of the nature and extent of the alteration. This should result in definite economies. With this qualification we recommend approval.

- C. Equip modernized wards—\$7,000.

This project goes with the prior modernization item. It represents additional furnishings and equipment over and above that which is now provided in the buildings. Primarily it is kitchen and serving equipment. We would recommend approval based on the 1957 approach to the modernization.

- D. Equip maintenance shops and corporation yard—\$12,400.

This would provide for the nonexpendable, movable equipment required to make the previous item operable. We recommend approval.

ITEM 403 of the Budget Bill

Budget page 815

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, PACIFIC STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$86,920
Legislative Analyst's recommendation	86,920
Reduction	None

ANALYSIS

This item provides for a schedule of eight projects which are intended to increase the efficiency of operation of the physical facilities. We wish to call to the Legislature's attention that fluoridation of the

Capital Outlay

Department of Mental Hygiene—Continued

domestic water supply is proposed for this institution also, as it was in the previous minor item for Fairview State Hospital, and the same comments apply to this project as to the previous. We have had the opportunity to inspect each of these projects during the current fiscal year while visiting the institution. As a result, we are satisfied that they are justified and that the cost estimates are accurate. Consequently, we recommend approval of the item as submitted.

ITEM 404 of the Budget Bill

Budget page 817

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, PORTERVILLE STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$53,380
Legislative Analyst's recommendation	53,380
Reduction	None

ANALYSIS

This item consists of a schedule of 10 projects of minor betterments and improvements to the existing facilities, aimed at increasing the operational efficiency of the plant. We again point out that this institution proposes to fluoridate the domestic water supply, and the same comments apply as stated previously in the minor item for Fairview State Hospital. We have had the opportunity to inspect each of these projects in detail during the current fiscal year as a result of a field trip to this institution. We are satisfied that the projects fall in the necessary category and that the cost estimates are reasonably accurate. Consequently, we recommend approval of the item as requested.

ITEM 405 of the Budget Bill

Budget page 819

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SONOMA STATE HOSPITAL, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$754,800
Legislative Analyst's recommendation	754,800
Reduction	None

ANALYSIS

This item would provide for two new construction items as follows:

A. Construct addition to laundry—\$554,800.

The present workload of the existing laundry is approximately 130,000 pounds weekly based on a population of approximately 3,200 and a standard of 55 pounds of laundry a week per patient. The ultimate population is expected to reach 4,200 which will produce together with employees' laundry a workload in excess of 230,000 pounds.

Capital Outlay

Department of Mental Hygiene—Continued

The laundry at present could not cope with such a load and it was originally designed to be enlarged at some future time. The proposal would add approximately 4,000 gross square feet of area on the laundry floor and several thousand square feet of storage space underneath. Part of the project involves certain alterations to the existing building and to the plumbing and other utilities. It is not practical to make cost comparisons on a square foot basis in a project of this type since the plumbing work alone is estimated at over \$119,000 and new fixed laundry equipment is estimated at over \$171,000. The construction will be partly of concrete and partly of steel frame with metal siding with a wood deck and composition roof. We believe that the cost estimate is reasonably accurate for the project and recommend approval.

B. Construct general warehouse addition and alterations—\$200,000.

The total population is expected to reach nearly 4,000 by the end of the 1958 calendar year and the amount of storage available has been steadily shrinking primarily because of the removal of older service buildings which were utilized for this purpose. Currently the storage is on a badly dispersed basis, using spaces wherever they are available. Consequently, it appears that additional centralized storage area is justified.

This project contemplates approximately 14,000 square feet of additional area in a tilt-up concrete building attached to the existing commissary warehouse together with certain alterations and remodelings in the existing warehouse. The total plant, both old and new, will house the institution commissary stores including refrigerated area, the marking room and the shoe shop. The cost appears to be reasonably in line with the character of the facilities to be provided and we recommend approval.

ITEM 406 of the Budget Bill

Budget page 819

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, SONOMA STATE HOSPITAL, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$137,580
Legislative Auditor's recommendation	137,580
Reduction	None

ANALYSIS

Eighteen projects are provided by this item which would eliminate fire and safety hazards, provide for minor improvements and betterments to the physical plant for increased efficiency, and generally provide for the patients' welfare. We would like to point out again, as we have with all of the previous minor items for mentally defective institutions, that fluoridation of the domestic water supply is proposed for this institution. We have inspected each of these projects in detail with representatives of the Departments of Mental Hygiene and Fi-

Capital Outlay

Department of Mental Hygiene—Continued

nance while on a recent field trip to this institution and have satisfied ourselves that the projects fall within the necessary category and that the cost estimates are accurate. We recommend approval.

MILITARY DEPARTMENT

ITEM 407 of the Budget Bill

Budget page 822

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, MILITARY DEPARTMENT, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$100,000
Legislative Analyst's recommendation	100,000
Reduction	None

ANALYSIS

This item would provide funds for the preparation of plans and supervision of federally financed construction for both the Army and Air units statewide. The construction is entirely financed by federal funds. There is no state participation beyond the preparation of the plans. We recommend approval.

ITEM 408 of the Budget Bill

Budget page 824

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, MILITARY DEPARTMENT, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$81,000
Legislative Auditor's recommendation	81,000
Reduction	None

ANALYSIS

This item provides for five projects. Four of the projects are designed to improve and repair existing facilities, while one will allow for the surveying of new sites and the reimbursing of the Division of Architecture and the Department of Finance for services performed for the agency. We are satisfied that the projects are justified and the cost estimates are accurate. We recommend approval of the item as requested.

DEPARTMENT OF MOTOR VEHICLES

ITEM 409 of the Budget Bill

Budget page 826

FOR ACQUISITION OF REAL PROPERTY, DEPARTMENT OF MOTOR VEHICLES, FROM THE MOTOR VEHICLE FUND

RECOMMENDATIONS

Amount budgeted	\$745,000
Legislative Analyst's recommendation	745,000
Reduction	None

Capital Outlay

Department of Motor Vehicles—Continued ANALYSIS

This item would provide for the acquisition of sites for building construction or parking in various parts of the State as follows:

A. Site for addition to Sacramento headquarters facilities—\$285,000.

The Budget Act of 1957 provided \$275,000 for the acquisition of a site on which to construct additional facilities for the Sacramento headquarters office building. The question of just how to provide additional facilities for the headquarters operation has not been entirely resolved. The department feels that the present building is not only inadequate in size but inadequate in shape and design so that its preference would be to abandon it entirely, turn it over to other agencies and construct a completely new headquarters plant with adequate space as well as adequate design and layout. There is also being considered the plan to provide a second building approximately across the street from the existing one which would require all of the site possible to be purchased from the existing appropriation. Additional parking area would be required in such an event. Consequently, by either plan it would be necessary to acquire two square blocks. Hence, the present request. We recommend approval.

B. Acquire site for San Jose office building—\$100,000.

The present facilities in San Jose are inadequate both from the standpoint of office space and the fact that there is comparatively little off-street parking area since it is in a congested part of the city where no parking on the streets is available. We recommend approval of the acquisition.

C. Acquire site for new office building in Santa Barbara—\$50,000.

The existing operation in Santa Barbara is in leased space on a month-to-month basis and a new highway will probably cause condemnation of the existing building making it necessary for the operation to move. It is proposed, therefore, that the State build its own building which would be approximately 4,000 square feet. It is assumed that it will be possible to acquire the site and start construction within the fiscal year. We recommend approval.

D. Acquire site for parking, Los Angeles—\$150,000.

The existing office in Los Angeles has no public parking which makes it rather difficult to operate. At one time it was expected that the nearby freeway would be an elevated structure permitting use of the space below for parking, which would have solved the problem. However, the Division of Highways elected to provide a grade fill instead of an elevated structure which eliminated all parking possibilities. In view of the difficult parking situation in this area, we would recommend approval of the project.

E. Acquire site for Stockton office building—\$80,000.

The existing facilities in Stockton are adequate as to size but their location downtown makes public access very difficult and inadequate parking facilities makes operation of the site otherwise difficult. Consequently, it is desired to purchase a site, more or less

Department of Motor Vehicles—Continued

on the fringe of town where adequate parking can be provided and which would be readily accessible to the public and out of the stream of heavy traffic. We recommend approval.

F. Acquire site for Riverside office building—\$80,000.

Approximately five years ago a new office building was constructed in Riverside from General Fund sources, large enough to accommodate both the Division of Forestry, Region VI, and the local office of the Department of Motor Vehicles. The space allocated to the Department of Motor Vehicles has become too small for its needs and the Division of Forestry needs more space for its operations. Consequently, it is proposed to provide a separate site for the Department of Motor Vehicles and ultimately construct an office for it. We recommend approval.

ITEM 410 of the Budget Bill

Budget page 826

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, DEPARTMENT OF MOTOR VEHICLES, FROM THE MOTOR VEHICLE FUND

RECOMMENDATIONS

Amount budgeted	\$1,639,650
Legislative Analyst's recommendation	1,639,650
Reduction	None

ANALYSIS

This item would provide for five new construction projects, one project for alterations and repairs and one project for the preparation of working drawings for future construction as follows:

A. Prepare working drawings for addition to Sacramento headquarters office building—\$350,000.

The Budget Act of 1957 provided \$50,000 for preliminary plans for additional headquarters office space. Additional land acquisition for this purpose is commented on above. We believe that it is appropriate to provide working drawings money at this time so that construction may be undertaken probably in the 1959-60 Fiscal Year. We recommend approval.

B. Convert warehouse to office space in Los Angeles—\$56,250.

The warehouse in Los Angeles is immediately adjacent to and shares a common wall with the office building. This project contemplates converting the second floor of the warehouse into additional office space and providing a connecting door through the main structural wall. The gross area to be converted is approximately 5,000 square feet of what is now completely open rough warehouse space. The conversion would cost approximately \$11 per foot which is not unreasonable in view of the fact that for all practical purposes only a structural shell is now available. Consequently, we recommend approval.

Capital Outlay

Department of Motor Vehicles—Continued

C. Construct office building, San Francisco—\$365,000.

The Budget Act of 1957 provided \$350,000 for the acquisition of a site for a new office building in San Francisco. At present the office is functioning in leased facilities in an area which is undesirable because of unusually heavy traffic problems occasioned by the new freeway and no parking facilities are available.

The proposed building would have approximately 15,000 gross square feet of area and would be a one-story reinforced brick building designed to carry a future partial second story when expansion is required. The cost of the building alone would be approximately \$17.10 per gross square foot and the total project would cost approximately \$24.46 per gross square foot. We believe the plans appear reasonable and the cost is commensurate with the character of the facilities. We recommend approval.

D. Construct office building, Hollywood—\$244,000.

The Budget Act of 1957 provided \$200,000 for the purchase of a new site for an office in Hollywood. Existing operations are in leased space in a building which is rather old and too small for the present function and has no parking space. It is proposed to build a reinforced brick one-story building having a gross area of approximately 9,040 square feet. The cost would be approximately \$18.20 per gross square foot for the building alone and approximately \$27.63 per gross square foot for the total project. The design of the building appears reasonable and the cost estimates are commensurate with the character of the facilities to be provided. We recommend approval.

E. Construct office building in Fresno—\$265,300.

The Budget Act of 1957 provided \$100,000 for the purchase of a site in which to relocate the existing office facilities. Present facilities are located in a lease building which is too small for the operation and has no parking.

It is proposed to build a one-story reinforced brick building having approximately 11,272 gross square feet of area which will cost for the building alone approximately \$16.90 per gross square foot and \$23.77 per gross square foot for the total project. The plans appear reasonable and the cost is in line with the character of the facilities to be provided. We recommend approval.

F. Construct office building—Santa Barbara—\$116,700.

The need for a new office building in Santa Barbara was previously pointed out in connection with the item for site acquisition. It is proposed to construct a one-story reinforced brick building having a gross area of approximately 4,270 square feet at a cost of approximately \$17.25 per gross square foot of building alone and approximately \$28.33 per gross square foot for the total project. The plans appear to be reasonable and the cost estimate seems in line with the character of the facilities to be provided. We recommend approval.

Capital Outlay

Department of Motor Vehicles—Continued

G. Construct office building—Long Beach—\$242,400.

The Budget Act of 1957 provided \$200,000 for the purchase of a site in which to relocate the office facilities. Present facilities are in a state-owned building located on the waterfront and away from the center of population served. The major shortcoming, however, is the lack of parking facilities and driver examination facilities.

It is proposed to construct a one-story reinforced brick building having a gross area of approximately 9,609 square feet at a cost of approximately \$17.20 for the building alone and approximately \$25.49 per gross square foot for the total project. The design of the building appears to be reasonable and the cost is in line with the character of the facilities to be provided. We recommend approval.

ITEM 411 of the Budget Bill

Budget page 827

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, DEPARTMENT OF MOTOR VEHICLES, FROM THE MOTOR VEHICLE FUND

RECOMMENDATIONS

Amount budgeted	\$39,775
Legislative Analyst's recommendation	39,775
Reduction	None

ANALYSIS

The five projects comprising this item are requested either to improve the efficiency of operation of various field offices or to provide additions based on the public's requirements. We recommend approval.

DEPARTMENT OF FISH AND GAME

ITEM 412 of the Budget Bill

Budget page 828

FOR ACQUISITION OF REAL PROPERTY, DEPARTMENT OF FISH AND GAME, FROM THE FISH AND GAME PRESERVATION FUND

RECOMMENDATIONS

Amount budgeted	\$6,000
Legislative Analyst's recommendation	6,000
Reduction	None

ANALYSIS

This item would provide for the purchase of two pieces of property as follows:

A. Purchase residence site Tule Lake—\$1,000.

The Department of Fish and Game presently owns a residence currently valued at approximately \$12,000 on a site which is leased from the Bureau of Reclamation. The bureau has now indicated its desire to sell the land and since the building would go with the land the department has almost no choice but to purchase the land before it is offered for public sale. We recommend approval.

Capital Outlay

Department of Fish and Game—Continued

- B. Purchase five acres of property, Mount Whitney Hatchery—
\$5,000.

The present water filter system for the hatchery is a vertical structure which is in bad shape and in danger of collapse, which would result in serious consequences to the hatchery production. It is proposed to construct a different type of filter which would require at least one acre of ground for the sand basins. Additional ground is required for the subsidiary facilities. It was originally proposed to lease the land from the owner who has now signified the desire to sell. We believe that the purchase is thoroughly justified and, consequently, we recommend approval.

ITEM 413 of the Budget Bill

Budget page 828

FOR MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT, FROM THE FISH AND GAME PRESERVATION FUND

RECOMMENDATIONS

Amount budgeted	\$127,250
Legislative Analyst's recommendation	127,250
Reduction	None

ANALYSIS

This item contains 22 projects for improvements and betterments to fish and game facilities at 16 locations throughout the State. We have had the opportunity to review some of these projects in detail in the field and to discuss all of them with the Department of Finance. We are satisfied that the projects included are necessary to permit the continued efficient operation of the department's activities and, consequently, we recommend approval.

Department of Natural Resources DIVISION OF BEACHES AND PARKS

ITEM 414 of the Budget Bill

Budget page 836

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, FROM THE STATE BEACH AND PARK FUND

RECOMMENDATIONS

Amount budgeted	\$1,803,072
Legislative Analyst's recommendation	1,697,017
Reduction	\$106,055

ANALYSIS

This item would provide for six major development projects in six inland state parks, eight major developments in eight beach parks, one major repair in a historical monument, one major development in a historical monument and an allocation of preliminary plan money.

In view of the developing funding difficulties in this agency resulting from over appropriations for acquisition purposes, and in the belief that it was the intent of the Legislature that the acquisition program proceed as rapidly as possible in order to avoid the potential loss of

Department of Natural Resources—Continued

desirable new park sites, due to other developments and encroachments, we suggest that additional appropriations for development from the State Beach and Park Fund be limited to the development and expansion of existing areas already open to, and used by the public, and new areas as they are acquired be not developed but held in a backlog to be developed as more funds become available. With one exception, the projects proposed herewith are developments on existing, operating park areas.

Most of the work being proposed is fairly standard in type and nature, such as comfort stations, combination buildings, picnic units, camping units, roads, parking, etc. However, we believe that there is a tendency on the part of the division to place undue emphasis on esthetic considerations which add to the costs of the projects and inevitably results in the attenuation of the development program because of the funding difficulties. For example, we have found in reviewing projects recently that in a number of areas the planners have attempted to put power lines underground rather than using the conventional overhead pole lines, excessive landscaping, and in one instance the proposal to put water pumps in concrete underground shelters rather than surface pump houses. We suggest that the Legislature express an intent or policy with respect to the economy of development and design as a guide for the division. Following are the proposed projects.

A. Caswell State Park development—\$106,055.

This is the exception we mentioned in the opening paragraph where it is proposed to start a new development which would have 44 picnic units, a group picnic area, comfort stations, extensive roads and parking, a water system, fencing, an office and contact station, etc. *We recommend disapproval.*

B. Clear Lake State Park development—\$97,183.

This project is entirely for corrective work in the channel of Kelsey Creek, which several times in the past has caused serious damage due to flooding the surrounding area. The corrective work should prevent future flooding. We recommend approval.

C. Columbia Historic State Park restoration—\$60,000.

This project is for the restoration of two of the old existing buildings—the Duchow Building and the Leavitt Walker Building. We recommend approval.

D. Donner State Park development—\$80,900.

This project will provide a new camping area containing 50 units, a combination building, a comfort station, and the necessary water system extension, power line extension, and roads and parking.

E. El Capitan Beach State Park development—\$69,235.

This project will provide a new camping area with 53 units together with a new combination building, a comfort station and extensions of power, gas, water, etc., in order to make the area usable. We recommend approval since this is a heavily used beach.

Capital Outlay

Department of Natural Resources—Continued

F. Folsom Lake State Park-Beals Point area development—\$84,000.

This will provide mainly extensive parking area and grading, a water and power line, and a portable comfort station, in an area which is now very heavily used for boat launching. We recommend approval.

Folsom Lake State Park-Mormon Island area development—\$54,600.

Folsom Lake is becoming very heavily used by boats with inadequate formalized launching areas, which results in people launching boats in areas that are not suitable for the purpose. The development proposed at Mormon Island will provide a large boat ramp together with the necessary roads and parking. We recommend approval.

G. Henry Cowell Redwoods State Park development—\$59,248.

This project will provide two comfort stations, an office building, group activity area, additional parking, etc. We recommend approval.

H. MacKerrich Beach State Park development—\$83,415.

This project is primarily to provide additional roads and parking areas as well as a waterline extension and development of the lake front and two comfort stations. We recommend approval.

I. MacArthur-Burney Falls State Park development—\$95,855.

This will provide a new camping area having 55 units together with comfort facilities, power, water, roads and parking and all necessary auxiliary facilities required to make the new area operable. We recommend approval.

J. Morro Bay State Park development—\$127,750.

This will provide a new water system for this park which has for many years had considerable difficulties with water supply which comes from deep wells in an area where local communities and others have had similar difficulties in finding an adequate supply of potable water. Some of the existing sources have already been ruined by infiltration of salt water. The proposal involves construction of a connection to the already financed Whale Rock project, which will supply water to the City of San Luis Obispo, the Men's Colony at Los Padres and California Polytechnic College. In addition, a 100,000-gallon storage tank and filtration and chlorination facilities will be constructed. This solution was first proposed by our office and we believe it to be the only practical one. Consequently, we recommend approval.

K. Patrick's Point State Park development—\$186,068.

This is an extensive project in which a new area will be opened up with 90 individual picnic units, a group camping area, a group picnic area and extensive road and parking development. In addition, an extensive new water system is required, both to serve the new area and to improve the existing. We recommend approval.

Department of Natural Resources—Continued

L. San Buenaventura State Park development—\$114,000.

This project will provide two large comfort stations, a new administration building and extensive parking areas. This is a heavily used beach park. We recommend approval.

M. Silverstrand Beach State Park development—\$329,700.

This park consists of two areas, one fronting the ocean and the other fronting the bay, separated by a four-lane highway. It is proposed to expand the existing facility by adding 25 picnic unit shelters, three dressing room buildings, a large comfort station with first aid and concession facilities, a separate concession building, lifeguard stand, two large comfort stations with dressing rooms, extensive area lighting, waterline extension, etc. This is the largest single development proposed for the budget year. This park is heavily used and we recommend approval.

N. Stinson Beach State Park development—\$114,538.

This proposal will develop 50 additional picnic units, comfort stations and dressing rooms, lifeguard facilities, roads, walks, parking and all necessary auxiliary services. We recommend approval.

O. Sutter's Fort State Historical Monument repairs—\$55,000.

This project is for repairs to the central building which has been showing evidences of structural failure. It is difficult to determine in advance all the work that will need to be done in a project of this type. Nevertheless, the estimate is probably valid enough for the purpose. We recommend approval.

P. Tomales Bay State Park development—\$55,525.

This project would provide additional roads and parking, together with a ranger's residence and a water line extension. We recommend approval.

Q. Preliminary engineering and planning division-wide—\$30,000.

In line with the general policy of providing preliminary plan and specification money one year in advance of requests for construction appropriations as followed in the other major state agencies, a similar treatment is now being requested for the Division of Beaches and Parks. We believe that this is a justifiable approach and, consequently, we recommend approval.

ITEM 415 of the Budget Bill

Budget page 844

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, DIVISION OF BEACHES AND PARKS, FROM THE STATE BEACH AND PARK FUND

RECOMMENDATIONS

Amount budgeted	\$1,043,323
Legislative Analyst's recommendation	744,060
Reduction	\$299,263

Capital Outlay

Department of Natural Resources—Continued ANALYSIS

The State Division of Beaches and Parks proposes to improve 41 separate locations by the projects that would be provided by this item. We have discussed these projects in detail with the Department of Finance and representatives of the Department of Natural Resources in addition to having reviewed some of the project in detail in the field. While we feel that the majority of the projects are justified, we do question some of them as follows:

1. Angel Island State Park—\$36,920.

Of the amount proposed for this project \$27,850 appears to be in the questionable area as mentioned in our analysis of the major items for this division. Of this amount \$20,000 would provide for the underground electrical wiring while \$7,850 would allow the construction of underground reinforced concrete pumphouses to replace two existing pumphouses of wood frame construction. We fail to see the justification for underground wiring or underground pumphouses and, consequently, *recommend that this amount be deleted from the total proposed for this item.*

2. Atascadero Beach State Park—\$35,500.

This park's operation was recently assumed by the State Division of Beaches and Parks from the county. This park was recently acquired from the County of San Luis Obispo by gift deed in the expectation that the State would operate and develop it. In line with our recommendation in the previous major item for this division, we fail to see the justification for expending development funds on this newly acquired area in view of the impending financial difficulties facing the Division of Beaches and Parks. *Consequently, we recommend that the \$35,500 that would be provided for this project be deleted from the amount requested for this item.*

3. Mitchell Cavern State Park—\$49,545.

Mitchell's Cavern is a recently acquired area and is not being operated as an open facility for the public at the present time. Two state park rangers are now stationed on the property to oversee the premises. Our recommendation for this project is similar to the one for Atascadero Beach State Park in that we would not recommend the expenditure of development funds on a newly acquired area. *Consequently, we recommend that the \$49,545 proposed for this project be deleted from the amount requested for this item.*

There are three projects included in this item that are proposed in amounts in excess of \$50,000 each. We question the propriety of providing them as a minor category. By classification it would appear they would fall in the major division. The three projects are Humboldt Redwood State Park proposed development for \$69,066, and development proposed for MacArthur Burney Falls Memorial Park for \$56,452, and development proposed for Sonoma Coast State Park of \$61,350. We recommend that these projects be transferred to the major category.

Capital Outlay

Department of Natural Resources—Continued

In summary, the recommended deletions in this item total \$112,395, while the three projects proposed for transfer to the major category total \$186,868, or a total reduction recommended for this item of \$299,263.

ITEM 416 of the Budget Bill

Budget page 846

FOR ACQUISITION OF SITES, CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, FOR A SYSTEM OF ROADSIDE RESTS, DIVISION OF BEACHES AND PARKS, FROM THE STATE BEACHES AND PARKS FUND

RECOMMENDATIONS

Amount budgeted	\$330,000
Legislative Analyst's recommendation	330,000
Reduction	None

ANALYSIS

The Budget Act of 1956 provided \$450,000 for the initial establishment of a statewide system of roadside rests. It is anticipated that substantially all of the previous appropriation will have been committed or allocated by the end of the current fiscal year. It is now proposed to continue the program, which may ultimately total several million dollars. A considerable number of conferences was required to reduce the proposed units to simple and inexpensive levels. We believe they are satisfactory as now designed. We recommend approval.

ITEM 417 of the Budget Bill

Budget page 846

FOR ACQUISITION AND RESTORATION OF HISTORIC SHIPS, DIVISION OF BEACHES AND PARKS, FROM THE STATE BEACH AND PARK FUND

RECOMMENDATIONS

Amount budgeted	\$206,000
Legislative Analyst's recommendation	206,000
Reduction	None

ANALYSIS

The Budget Act of 1956 provided \$200,000 for the acquisition, rehabilitation and moving of two ships, the three-masted schooner C. A. Thayer and the steam schooner Tongass, to be used as a public display project in the San Francisco Maritime Museum to demonstrate the types of early day sailing and steam schooners that figured importantly in the development of California.

It now seems that the earlier estimates of the cost of acquisition, rehabilitation and moving were substantially below what has now been experienced. In effect, the current estimate for the complete job is \$406,000. Consequently, an additional \$206,000 is now being requested. This does not represent new funds since it is proposed to divert this amount of money from the \$2,000,000 appropriation that was made also in the Budget Act of 1956 for the acquisition, development and

Capital Outlay

Department of Natural Resources—Continued

improvement of a state park in San Francisco. It is assumed that the remaining balance of the \$2,000,000 will then be adequate to achieve that purpose. We recommend approval contingent upon such an understanding.

Department of Natural Resources DIVISION OF FORESTRY

ITEM 418 of the Budget Bill

Budget page 850

FOR ACQUISITION OF REAL PROPERTY, DIVISION OF FORESTRY, DEPARTMENT OF NATURAL RESOURCES, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$10,000
Legislative Analyst's recommendation	10,000
Reduction	None

ANALYSIS

This item would provide for the continuation of the program of the Division of Forestry to purchase sites for the permanent location of lookouts, fire suppression stations, etc., as existing lease facilities become inadequate or leases expire. We recommend approval of the continuation of this program.

ITEMS 419 and 420 of the Budget Bill

Budget page 850

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, DIVISION OF FORESTRY, FROM THE CAPITAL OUTLAY AND SAVINGS AND STATE CONSTRUCTION PROGRAM FUNDS

RECOMMENDATIONS

Amount budgeted	\$1,156,856
Legislative Analyst's recommendation	923,781
Reduction	\$233,075

ANALYSIS

This item would provide for six construction and equipment projects and one allocation for services as follows:

- A. Construct Santa Rosa administration building addition—\$55,000, equipment—\$1,520.

The Santa Rosa headquarters was completed and occupied about five or six years ago. It was originally designed to have a certain amount of expansion area to take care of some future growth of the headquarters staff. That growth has now taken place so that to some degree the quarters are a little tight. However, many of the people should and do spend a great deal of their time in the field and the slight crowding occurs only when all of them are in the office at one time. *We are of the firm belief that there is not sufficient justification to expand this building at this time, particularly in view of the funding difficulties. We recommend disapproval.*

Department of Natural Resources—Continued

- B. Construct Shasta County headquarters office replacement—\$55,000, equipment \$755.

The primary purpose in demolishing the existing office building and replacing it with a new one is based on the fact that there is some dry rot in the building and to some extent the space is tight. We would call attention to the fact that most of the people assigned to this headquarters building spend a great deal of their time in the field and the building becomes a little tight only when all of them appear in the office at one time. *In view of the funding situation, we would recommend disapproval at this time.*

- C. Construct 24-man barracks and headquarters office at Perris, Riverside County—\$115,000, equipment \$5,800.

As in the two previous projects, we recognize the fact that the existing facilities are not ideal, but particularly in the southern part of the State where the fire season is usually almost 12 months long, most of the people assigned to these buildings are in the field a great deal of the time. *Consequently, in view of the funding situation, we recommend disapproval of the project.*

- D. Construct CDC camp near Folsom Dam, Sacramento County—\$281,700, equipment \$98,726.

This project would provide a complete 60-man honor camp in the vicinity of Folsom Dam which will be used seasonally, that is primarily in the winter time, on an alternate basis with the Beaver Creek Camp at Calaveras which must be shut down because of heavy snows in the winter time. There is no doubt a great deal of work that can be done by the Department of Corrections inmates in making the perimeter of the Lake more accessible and more usable by the public.

It should be pointed out that a \$50,000 allocation has already been made for this purpose to permit preliminary site development for the camp to be done by the Division of Forestry. This would make the total cost approximately \$335,000, or \$5,585 per bed. In view of the fact that this represents only a seasonal camp, the cost per bed to provide for 60 men on a year-long basis must also include the cost of the Beaver Creek Camp. On that basis the cost per bed is easily \$10,000, which is almost equivalent to the construction of permanent correctional facilities. While the cost of this project is about as reasonable as it can be made, and the design is based on making the buildings portable so that they can be used elsewhere, these are high cost facilities. However, the cost estimates for them we can recommend as being reasonable and valid, and recommend approval on that basis.

- E. Construct two 80-man honor camps, in Del Norte and Santa Clara Counties—site development \$228,000, working drawings \$45,620, equipment \$160,000.

These projects are year-long 80-man honor camps with the initial phase being requested at this time. The \$228,000 for site development will be accomplished by Forestry using both For-

Capital Outlay

Department of Natural Resources—Continued

estry personnel and CDC inmates. The \$160,000 for equipment is for heavy construction equipment generally which will be used in the site development for the camp and eventually for the various in-camp and area work projects. The working drawings for the building construction will be prepared by the Division of Architecture. Subsequently construction of the building and related facilities will require in excess of \$800,000 making a total for construction, site development and working drawings of approximately \$1,233,000, or \$7,710 per bed. This is a very substantial cost for a temporary facility, representing more than one-half the cost of permanent facilities which would provide essentially the same industrial activity possibilities.

The design and construction of the buildings will be essentially similar to the previous honor camps and represents a fairly simple and minimum type of construction adequate to provide at least 20 years of service. There appears to be every reason to believe that each camp will be used at least that long. In view of the foregoing we recommend approval of the project.

I. Engineering, planning and inspection services—\$109,735.

The preliminary survey work, engineering and site development on most of the projects for the Division of Forestry is accomplished by the division itself with the Division of Architecture later providing only for the construction of the major buildings. The bulk of the work proposed for the budget year is, of course, in the three honor camps which will require a great deal of engineering and preliminary site preparation. Consequently, we recommend approval of funds to permit the employment of the necessary technical people on a nonpermanent basis to do the work.

ITEM 421 of the Budget Bill

Budget page 853

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, DIVISION OF FORESTRY, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$380,525
Legislative Analyst's recommendation	380,525
Reduction	None

ANALYSIS

The 15 projects provided by this item will allow improvements to be made at various locations throughout the State where Forestry installations now exist. We are satisfied that the projects included are all within the necessary category and that the cost estimates are reasonably accurate. Consequently, we recommend approval.

Capital Outlay

DEPARTMENT OF PUBLIC HEALTH

ITEM 422 of the Budget Bill

Budget page 858

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, DEPARTMENT OF PUBLIC HEALTH, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$10,845
Legislative Analyst's recommendation	10,845
Reduction	None

ANALYSIS

This item consists of three projects of alteration and improvement to the existing public health building in Berkeley. We have reviewed the projects and feel satisfied that there is ample justification for them and that the cost estimates are in line. We recommend approval of the item.

Department of Veterans Affairs

VETERANS HOME

ITEM 423 of the Budget Bill

Budget page 910

FOR MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, VETERANS HOME OF CALIFORNIA, FROM THE STATE CONSTRUCTION PROGRAM FUND

RECOMMENDATIONS

Amount budgeted	\$1,134,050
Legislative Analyst's recommendation	None
Reduction	\$1,134,050

ANALYSIS

This item would provide for two major projects as follows:

A. Working drawings for intermediate care wing—\$60,000.

This would provide for working drawings for the ultimate construction of a wing to the hospital for intermediate type care containing 216 beds. We would like to point out that it is currently estimated that during the budget year the population at the home will be almost 400 less than its bed capacity. This is apparently because the demands on the home for domiciliary care are decreasing where the demands for hospital and intermediate care remain high. The excess capacity is almost entirely in domiciliary space. In view of these facts, we would recommend that some effort be made to convert domiciliary space to intermediate care and that additional construction at the hospital be postponed indefinitely. *Consequently, we recommend disapproval of this item.*

B. Construct hospital wing for intermediate care—\$1,074,050.

This would provide for the construction of the project described immediately above under A. We seriously question the justification for committing the very limited bond funds available for major capital outlay to a project for which an urgent need

Capital Outlay

Department of Veterans Affairs—Continued

cannot be demonstrated. We would suggest that further construction of the Veterans Home, other than conversion of domiciliary facilities to intermediate care, be held in abeyance until a trend is established which will clearly demonstrate the need for additional construction. *Consequently, we recommend disapproval of the project.*

ITEM 424 of the Budget Bill

Budget page 911

FOR MINOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT, VETERANS HOME, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$69,670
Legislative Analyst's recommendation	69,670
Reduction	None

ANALYSIS

This item consists of a schedule of seven projects which will increase the physical plant's efficiency and safety rating. While on a recent visit to this institution we had the opportunity to inspect each of these projects in detail with representatives of the home and the Department of Finance. Consequently, we are satisfied that they are justified and that the project estimates are proper. We recommend approval.

DEPARTMENT OF WATER RESOURCES

ITEM 425 of the Budget Bill

Budget page 913

FOR FEATHER RIVER PROJECT AND NORTH BAY AQUEDUCT FROM THE INVESTMENT FUND

RECOMMENDATIONS

Amount budgeted	\$5,723,672
Legislative Analyst's recommendation	5,723,672
Reduction	None

ANALYSIS

The Governor's Budget for fiscal 1958-59 requests \$5,723,672 for the continuation of design work, geologic explorations and related studies on the Feather River Project and the North Bay Aqueduct. The budget does not include new funds beyond those already available for rights of way, for relocation of highways and utilities or for actual construction.

Since the request for \$5,723,672 is not a large sum, it does not present major problems in itself. There are several comments, however, which might be made regarding this amount and other aspects of this budget request.

1. The requested appropriation and the proposed expenditures shown in the budget do not indicate the true level of expenditures of the Department of Water Resources during Fiscal Year 1958-59. The esti-

Department of Water Resources—Continued

mated true level of expenditures is \$7,564,699 as compared to an appropriation request of \$5,723,672 and proposed expenditures shown in the budget of \$6,834,431. The reason for this discrepancy is a technical one attributable to the way the Department of Finance shows money in the Department of Water Resources Revolving Fund. As is the custom of the Department of Finance whenever funds are transferred into the Water Resources Revolving Fund, they are thereafter shown as expenditures, even though the money is not truly expended. Thus, for example, the budget shows expenditures for the South Bay Aqueduct of \$3,550,000 in Fiscal Year 1956-57 whereas present indications are that \$2,007,155 of that amount will actually carry over into Fiscal Year 1959-60.

2. The Legislature should be advised of the substantial carryover items in the department's capital outlay program. Thus, \$3,197,742 is estimated to carry over into next fiscal year (Fiscal Year 1958-59) from the original \$9,350,000 appropriated by the Budget Act of 1956 to initiate work on the Feather River Project. Although a year ago the department had forecast a carryover of \$1,334,400, the actual amount, as noted above, is more than twice the estimated carryover. There are, in fact, estimated carryovers from the current fiscal year of \$938,181 for the North Bay Aqueduct, \$2,737,423 for the South Bay Aqueduct and \$460,319 for relocation of a Western Pacific railroad and Highway 21, giving a total of \$4,135,923. Of this amount, \$2,294,896 is estimated to remain unexpended during the next fiscal year and to be carried over into Fiscal Year 1959-60.

3. At the close of the 1957 General Session and shortly after the beginning of the current fiscal year on July 1, 1957, questions were raised whether the Department of Water Resources could maintain its present engineering staff after the Legislature refused to appropriate the additional \$35,000,000 of construction money. Additional funds were made available to start work on the North Bay Aqueduct and the Upper Feather River Projects. However, the department has actually been unable to expend all of the funds provided by the Legislature for the current fiscal year. In fact, it has not even come reasonably close to expending such funds, except for the contract relocation work.

4. We note that the budget shows the North Bay Aqueduct as though it were a portion of the Feather River Project. We feel that this is in error and should be corrected.

5. It was our understanding that the study of alternative aqueduct routes into Southern California would be completed with the \$1,097,900 provided in the Budget Act of 1956 and the additional \$673,000 requested and received from the Legislature last year. This year the budget contains a request for an additional \$760,000 to presumably complete the study of alternative aqueduct routes into Southern California. It may be noted that the total estimated cost of this study now approximates the money originally expended in studies of the entire Feather River Project. It seems apparent that serious errors were made in estimating costs of this work. At the time of writing this analysis, no justification for this additional request of \$673,000 has been received.

Department of Water Resources—Continued

Table 1—Feather River and Other Projects—Fund Conditions for
Fiscal Years 1957-58 and 1958-59

Detail	Budget Act of 1956	Chapter 15, Statutes of 1957	Expenditures 1956-57	Carryover from 1956-57	Budget Act of 1957	Estimated expenditures 1957-58	Carryover from 1957-58	Budget Bill of 1958	Proposed expenditures 1958-59	Carryover from 1958-59
Administration -----	--	--	--	--	--	--	--	\$59,256	\$59,256	--
Design:										
Oroville Dam, Reservoir and related features--	\$3,622,100	--	\$2,924,217	\$697,883	--	\$697,883	--	1,633,346	1,633,346	--
San Luis Reservoir-----	--	--	--	--	--	--	--	652,799	652,799	--
Upper Feather River-----	--	--	--	--	--	--	--	336,191	336,191	--
San Joaquin Aqueduct-----	--	--	--	--	--	--	--	1,385,080	1,385,080	--
South Bay Aqueduct-----	3,550,000	--	322,111	3,227,889	--	490,466	\$2,737,423	--	730,268	\$2,007,155
Design totals -----	\$7,172,100	--	\$3,246,328	\$8,925,772	--	\$1,188,349	\$2,737,423	\$4,007,416	\$4,737,684	\$2,007,155
Acquisition of rights of way:										
San Luis Dam site and forebay-----	\$1,080,000	--	--	\$1,080,000	--	\$1,080,000	--	--	--	--
Upper Feather River acquisition-----	--	--	--	--	\$273,000	273,000	--	--	--	--
Acquisition totals -----	\$1,080,000	--	--	\$1,080,000	\$273,000	\$1,353,000	--	--	--	--
Construction, relocation of Western Pacific Railroad and Highway 21-----	--	\$25,190,000	--	\$23,874,003	--	--	\$460,319	--	--	--
Consisting of:										
Highway 21—contract plus additional sloping and grading-----	--	--	\$951,951	--	--	\$9,791,283	--	--	--	--
Western Pacific Railroad Tunnels No. 4 and No. 5—contract-----	--	--	64,046	--	--	9,099,235	--	--	--	--
Engineering costs on railroad relocation-----	--	--	300,000	--	--	235,483	--	--	\$460,319	--
Railroad bridge at Oroville, first crossing-----	--	--	--	--	--	2,000,000	--	--	--	--
Railroad bridge, north fork of Feather River-----	--	--	--	--	--	2,000,000	--	--	--	--
Additional construction costs-----	--	--	--	--	--	287,683	--	--	--	--
Construction totals -----	--	\$25,190,000	\$1,315,997	\$23,874,003	--	\$23,413,684	\$460,319	--	\$460,319	--
San Joaquin Aqueduct—Test canal sections Subsidence area -----	--	--	--	--	--	--	--	\$897,000	\$897,000	--
Feather River Project totals-----	\$8,252,100	\$25,190,000	\$4,562,325	\$28,879,775	\$273,000	\$25,955,033	\$3,197,742	\$4,963,672	\$6,154,259	\$2,007,155
Other work:										
Alternative aqueduct route studies-----	\$1,097,900	--	\$503,100	\$594,800	\$673,000	\$1,267,800	--	\$760,000	\$760,000	--
North Bay Aqueduct-----	--	--	--	--	1,340,000	401,819	\$938,181	--	650,440	\$287,741
GRAND TOTAL, ALL WORK-----	\$9,350,000	\$25,190,000	\$5,065,425	\$29,474,575	\$2,286,000	\$27,624,652	\$4,135,923	\$5,723,672	\$7,564,699	\$2,294,896

Capital Outlay

Department of Water Resources—Continued

Table II—Source of Funds

General Fund (Budget Act of 1956)	\$9,350,000
Water Development Fund (Chapter 15, Statutes of 1957)	25,190,000
Budget Act of 1957 and special appropriation acts	2,286,000
Budget Act of 1958, proposed	5,723,672
Total, all funds	\$42,549,672

6. As we pointed out in our budget analysis last year, the Department of Water Resources should establish work schedules and controls so that dollar expenditures can be related to calendar deadlines and physical progress. We have no way of knowing from the present budget data whether the department has made reasonable progress during the past year in relation to the money expended nor do we know, except in terms of dollars remaining unspent, whether the department came reasonably close to accomplishing its objectives and work schedule during the past year. Measured in dollars, as shown above, the department did not meet its objectives.

Reproduced on opposite page is a table which brings up to date the table presented in our analysis last year on page 981. This table can be reconciled to the Governor's Budget but the totals shown on this table do not directly agree with the amounts shown in the budget. We have prepared this table so that the Legislature may have a more meaningful presentation of the Capital Outlay Program of the Department of Water Resources and may view the true expenditures in relationship to the funds carried over from one year to the next.

At the time of committee hearings, we may have specific comments or recommendations to make on this budget item.

ITEM 426 of the Budget Bill

Budget page 915

FOR REVETMENT SACRAMENTO RIVER FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$85,000
Legislative Analyst's recommendation	85,000
Reduction	None

ANALYSIS

The sum of \$85,000 is being requested to place a rock revetment along a section of the Sacramento River near Colusa. The maintenance of this section of levee is a state responsibility and the revetment is required to prevent erosion of the levee and its eventual destruction. Approval is recommended.

Capital Outlay

Department of Water Resources—Continued
ITEM 427 of the Budget Bill

Budget page 915

FOR MINOR CONSTRUCTION, IMPROVEMENT, REPAIRS, AND EQUIPMENT, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$81,300
Legislative Analyst's recommendation	81,300
Reduction	None

ANALYSIS

This budget item provides funds for a number of minor capital expenditures of a miscellaneous nature. The pumping facilities are at a state-owned plant and are a state responsibility to maintain. Approval of this request is recommended.

ITEM 428 of the Budget Bill

Budget page 917

FOR ALLOCATION TO THE RECLAMATION BOARD TO PAY THE COSTS OF LOCAL CO-OPERATION IN FEDERAL FLOOD CONTROL PROJECTS IN THE CENTRAL VALLEY, FROM THE FLOOD CONTROL FUND OF 1946

RECOMMENDATIONS

Amount budgeted	\$3,150,000
Legislative Analyst's recommendation	2,700,000
Reduction	\$450,000

ANALYSIS

This budget item provides money to pay the costs of local cooperation with the Corps of Engineers on flood control projects in the Central Valley. The money is allocated from the Flood Control Fund of 1946 to the State Reclamation Board. The Reclamation Board is responsible for furnishing local cooperation in the Central Valley in somewhat the same manner as local flood control agencies do in other parts of the State. All costs of local cooperation, whether incurred by the Reclamation Board or local flood agencies, are paid by the State through the Flood Control Fund of 1946.

Requests from the Reclamation Board for allocation from the Flood Control Fund have been substantially over-estimated in past years. The current year is no exception although the inability to expend all funds appropriated for the current year is due in part to factors beyond the control of the Reclamation Board. In particular, large sums appropriated for the Lower San Joaquin River Flood Control Project will remain unexpended because of changes in plans and rights of way problems with local landowners. It does appear that the Reclamation Board is giving more attention to realistic scheduling of its dollar requirements and that progress is being made in that direction.

Capital Outlay

Department of Water Resources—Continued

Allocations from the Flood Control Fund of 1946 are being requested for the following projects:

1. Sacramento River Flood Control Project. The sum of \$2,000,000 is requested in Fiscal Year 1958-59 for continuation of work on this project. Work is now getting under way on the acquisition of rights of way for levees through the City of Chico, which is the major segment of work now in progress. Approval is recommended for the \$2,000,000 requested.

2. Lower San Joaquin River Flood Control Project. For this, \$700,000 in new money is being requested for rights of way for the Corps of Engineers' portion of this project stretching from the mouth of the Merced River downstream to the Tuolumne River. Budget Item 419, Statutes of 1957, appropriated \$2,300,000 for the state-constructed portion of the project. Very little of this money has been expended to date. The delays have been largely attributable to problems with local landowners and questions raised by the Office of the Attorney General regarding the authority of the local reclamation district to assume liability for damage claims resulting from the project. Presumably the State can start construction whenever the Legislature amends the district's present statute to answer the objections of the Attorney General's Office.

3. Middle Creek Project. Budget Item 419, Statutes of 1957, appropriated \$850,000 for rights of way for this Corps of Engineers project. This was to be the total cost of the State's portion of the project. This year an additional \$450,000 is being requested. No justification has been submitted for this 50 percent increase in costs. In fact, there is now some question of the economic feasibility of the whole project. In view of the lack of justification for the additional \$450,000, *it is recommended that the \$450,000 be disallowed and that the remaining balance of the \$850,000, or \$600,000, be reverted pending a complete rejustification of the project.*

Approval is recommended for the allocation of \$2,700,000 from the Flood Control Fund of 1946 to the Reclamation Board, the sum of \$450,000 should be disallowed and \$600,000 reverted to the General Fund. An additional sum of \$2,600,000 is being continued in availability from the current year by other language in the Budget Bill. The attention of the Legislature is invited to the probability that the Congress may substantially reduce the amount of federal flood control funds available during the next fiscal year as recommended by the President. In such an event, the above funds may prove to be excessive.

UNALLOCATED

ITEM 429 of the Budget Bill

Budget page 918

FOR PROJECT PLANNING, TO BE ALLOCATED BY THE DIRECTOR OF FINANCE, FROM THE CAPITAL OUTLAY AND SAVINGS FUND

RECOMMENDATIONS

Amount budgeted	\$500,000
Legislative Analyst's recommendation	500,000
Reduction	None

Capital Outlay

Unallocated—Continued

ANALYSIS

This item would permit the continuation of the policy established by the Legislature to permit preliminary planning to take place on all projects proposed to be included in the fiscal year following the budget year. This permits the development of accurate information and reasonably accurate cost estimates. The funds will be allocated by the Department of Finance in accordance with the program needs of each agency. Approval is recommended.

ITEM 430 of the Budget Bill

Budget page 918

**FOR MISCELLANEOUS REPAIRS, IMPROVEMENTS, AND EQUIPMENT,
TO BE ALLOCATED BY THE DIRECTOR OF FINANCE, FROM THE
CAPITAL OUTLAY AND SAVINGS FUND**

RECOMMENDATIONS

Amount budgeted	\$50,000
Legislative Analyst's recommendation	50,000
Reduction	None

ANALYSIS

During the course of any fiscal year emergency situations arise which require administrative decisions and the availability of funds to be allocated for emergency construction or repairs resulting from fires, burst water lines, earthquake damage, etc. These are projects which are not possible to foresee and budget for.

In the 1957 Budget Act \$200,000 was provided for this purpose. It now appears that a total of approximately \$125,000 will be expended from this item by the end of the current fiscal year. It is proposed to carry over the remaining balance of \$75,000 and add to it the request shown above making again a total of \$125,000 which would be available for the budget year.

We have been reviewing allocations made from this item and find that thus far they represent substantially true emergencies. The budget document now has a listing of the individual projects for which allocations were made from this item. Consequently, we recommend approval of the request.

ITEM 431 of the Budget Bill

Budget page 918

**FOR CONSTRUCTION AND EQUIPMENT OF STATE PUBLIC WORKS
PROJECTS IN AUGMENTATION OF CURRENT AVAILABLE APPROPRI-
ATIONS FOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT
FOR STATE AGENCIES, FROM THE STATE CONSTRUCTION PROGRAM
FUND**

RECOMMENDATIONS

Amount budgeted	\$6,500,000
Legislative Analyst's recommendation	6,500,000
Reduction	None

Unallocated—Continued

ANALYSIS

The Budget Act of 1957 provided \$1,510,850 from the State Construction Program Fund as a source of augmentation for the bond fund projects contained in that act. As a practical matter, this was only an arbitrary figure although it represented approximately 3 percent of the total project appropriations including equipment.

It is now proposed to provide approximately 5 percent as an augmentation pool for bond financed projects on the following basis. The construction cost index curve for the next two years has been averaged out on a trend line which appears appreciably less steep than the recent trend line. The two-year trend indicates a possible 5 percent rise in costs for 1958-59. Assuming that 20 percent of the \$200,000,000 bond authorization will represent architectural fees, service charges, supervision of construction and contingencies, that leaves 80 percent or \$160,000,000 subject to the index rise of 5 percent. This would require \$8,000,000. However, since \$1,500,000 has already been appropriated, then an addition of only \$6,500,000 is required.

This sum of money is used only to meet price increases which otherwise would make it necessary for projects to be redesigned at a reduced scope or held in abeyance for additional financing. Since scope determination is presumed to be realistic it would be unwise to make arbitrary reductions resulting in unsatisfactory projects which would require additions or alterations in the future. We recommend approval.

ITEM 432 of the Budget Bill

Budget page 919

FOR TRANSFER BY THE STATE CONTROLLER TO THE CAPITAL OUTLAY AND SAVINGS FUND FROM THE GENERAL FUND

RECOMMENDATIONS

Amount budgeted	\$22,774,791
Legislative Analyst's recommendation	Subject to adjustment
Reduction	Indeterminate

ANALYSIS

This item would provide the necessary funds to make the Capital Outlay and Savings Fund solvent to the extent that appropriations are made from it. We recommend approval.