California Five-Year Infrastructure Plan

2016

Edmund G. Brown Jr. Governor
State of California

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2016 Five-Year Infrastructure Plan

Table of Contents

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Introduction

The California Infrastructure Planning Act requires the Governor to submit a five-year infrastructure plan to the Legislature for consideration with the annual budget bill. The 2016 Five-Year Infrastructure Plan (Plan) reflects the Governor's proposal for investing $55 billion in state infrastructure over the next five years.

Relative to years past, the Budget reflects the state's improving finances. This year's Plan, therefore, reflects the expenditure of several billion dollars from the General Fund on long overdue infrastructure investments. The Budget allocates more than $800 million ($500 million General Fund) for deferred maintenance projects at levees, state facilities, courts, universities, and community colleges. In addition, the Budget allocates $1.5 billion General Fund as a down payment on renovating the state's Sacramento downtown office space, including the State Capitol Annex. The Plan also reflects the Governor's transportation package first outlined last summer that will provide $36 billion over the next decade to improve the maintenance of highways and roads, expand public transit, and improve critical trade routes. Making these investments now will reduce the need for even more expensive projects later, and a pay-as-you-go approach will reduce General Fund borrowing costs by more than $1.3 billion in the coming years.

Overview of the Plan

The investment in physical infrastructure is a core function of state government. Infrastructure and capital assets allow for the delivery of key public services and the movement of goods across the state—both essential components in fostering the state's

long-term economic growth. There continues to be critical deficiencies in the state's infrastructure, including a significant backlog of maintenance on existing facilities that has built up over years of underfunding. The state must also do more to protect critical infrastructure and plan for the impacts of climate change.

The vast majority of the funding proposed in this Plan is dedicated to the state's transportation system—more than 91 percent. This reflects the sheer size of the state's system, the state's commitment to building the first high-speed rail system in the United States, and a proposed funding plan to enhance the maintenance of the state's roads and highways. The Plan proposes a significant investment of $1.5 billion General Fund to improve or replace deteriorated state office space in central Sacramento, including the State Capitol Annex. The Plan includes significant expenditures from the Water Quality, Supply, and Infrastructure Improvement Act of 2014 (Proposition 1) to help address many goals of the Water Action Plan. Additionally, there is continued investment in trial court facilities, the state parks, facilities that support the California Highway Patrol, the Department of Motor Vehicles, and other departments.

Budget challenges over the past decade resulted in a greater reliance on debt financing, rather than pay-as-you-go spending. From 1974 to 1999, California voters authorized $38.4 billion of general obligation bonds. Since 2000, voters expanded the types of programs funded by bonds and authorized more than $103.2 billion of general obligation bonds. Of all previously approved infrastructure bonds, $86.8 billion ($76 billion of general obligation bonds and $10.8 billion of lease revenue bonds) in debt remains outstanding. Additionally, there are $32.3 billion of general obligation and lease revenue bonds ($28.6 billion and $3.7 billion, respectively) that are authorized but not yet issued. The bonds will be issued when projects are approved and ready for construction.

The increasing reliance on borrowing to pay for infrastructure has meant that roughly one out of every two dollars spent on infrastructure investments goes to pay interest costs, rather than construction costs. The amount of funds required to service the debt has steadily increased over the past years. Annual expenditures on debt service have steadily grown from $2.9 billion in 2000-01 to $7.7 billion in 2015-16. With an improving economy and a significant increase in General Fund revenues, this year provides an opportunity to put aside a significant amount of one-time funds to invest in infrastructure.

The Budget proposes a $1.5 billion transfer from the General Fund to a new State Office Infrastructure Fund to be used for the renovation or replacement of state office buildings

in the Sacramento region. The $1.5 billion will make a significant investment towards the overall plan to improve or replace inadequate state office space in central Sacramento.

This Plan proposes $55 billion in spending. Of this amount, $705 million is from the General Fund, $9 billion is from various special funds, $1.9 billion is from lease revenue bond funds, $350 million is from general obligation bond funds, $13.9 billion is from federal funds, $4.1 billion is from reimbursements and other non-governmental cost funds, and $25.2 billion is from High-Speed Rail funds.

See Figure INO-01 for a summary of the proposed funding. A detailed listing of the specific projects proposed to be funded can be found in Appendix 1. Appendix 1 also identifies the cost of the projects, the phase of the project to be funded, and whether the project is new or continuing.

Figure INO-01
Proposed Spending Under Infrastructure Plan
(Dollars in Millions)

Agency	Five-Year Capital Funding	2016-17 Deferred Maintenance Funding
Judicial Branch	$1,034	$60
Transportation	51,267	18
Natural Resources	688	187
California Environmental Protection	360	0
Health and Human Services	240	82
Corrections and Rehabilitation	41	55
Education	96	365
General Government	1,404	40
Total	**$55,130**	**$807**

Maintenance of Existing Infrastructure

Historically, the state has not consistently addressed either the cost of maintaining its new capital investments or the deferred maintenance on previous capital projects. For example, while billions of dollars have been spent over the past decade to build correctional facilities, less attention has been paid to the availability of permanent funds to maintain these facilities.

Deferred maintenance is defined as maintenance activities that have not been completed to keep state-owned facilities in an acceptable and operable condition, and that are intended to maintain or extend their useful life. Actions like repainting, reroofing, repairing wiring and plumbing, dredging river or stream beds to restore original flow capacity,

replacing old equipment, and repairing roads are all examples of maintenance. In contrast, capital outlay is defined as the cost of planning and constructing new buildings, additions to and modifications of existing buildings, and includes projects that generally expand the capacity or change the function of state-owned properties.

As a result of many years of budget reductions, departments' annual operating budgets provide limited funding for facility maintenance. This has made it difficult for departments to address large maintenance projects such as replacing heating and cooling systems or roofs. Consequently, departments undertake only the most critical activities to keep facilities operational, and other maintenance items are deferred. Deferring routine maintenance can lead to facility deterioration—and ultimately failure—and sometimes the need to replace the facility sooner than otherwise would have been required if it was properly maintained. Deferred maintenance can be costly and ignoring it can be a potential threat to public safety. At present, the reported statewide deferred maintenance need totals more than $77 billion, as shown in Figure INO-02.

Figure INO-02
Identified Statewide Deferred Maintenance
(Dollars in Millions)

Department of Transportation	$57,000.0
Department of Water Resources	13,100.0
Judicial Branch	2,087.0
University of California	1,221.0
Department of Parks and Recreation	1,150.0
Department of Corrections and Rehabilitation	1,029.0
California Community Colleges	504.0
Department of Developmental Services	378.0
California Military Department	238.5
Department of State Hospitals	154.0
Department of General Services	134.9
California State University	92.0
Network of California Fairs	89.1
California Highway Patrol	48.6
Department of Veterans Affairs	35.6
Department of Motor Vehicles	31.0
Department of Fish and Wildlife	21.0
Department of Forestry and Fire Protection	18.2
State Special Schools	10.0
California Science Center	9.5
Hastings College of the Law	8.4
Office of Emergency Services	3.0
California Conservation Corps	0.7
Department of Food and Agriculture	0.3
State Conservancies/Wildlife Conservation Board	0.2
Total	**$77,364.0**

The Plan proposes allocating $807 million one-time resources—$500 million General Fund, $289 million Proposition 98 General Fund, and $18 million Motor Vehicle Account—toward the backlog of deferred maintenance at other state facilities (see Figure INO-03).

Figure INO-03
2016-17 Proposed Deferred Maintenance Funding
(Dollars in Millions)

California Community Colleges	$289.0
Department of Water Resources	100.0
Department of State Hospitals	64.0
Judicial Branch	60.0
Department of Parks and Recreation	60.0
Department of Corrections and Rehabilitation	55.0
University of California	35.0
California State University	35.0
Department of Developmental Services - Porterville Facility	18.0
California Military Department	15.0
Department of Fish and Wildlife	15.0
Department of General Services	12.0
California Highway Patrol	10.0
Department of Veterans Affairs	8.0
Department of Motor Vehicles	8.0
Department of Forestry and Fire Protection	8.0
Network of California Fairs	4.0
State Special Schools	4.0
Exposition Park/California Science Center	3.0
Hastings College of the Law	2.0
Office of Emergency Services	0.8
California Conservation Corps	0.7
Department of Food and Agriculture	0.3
San Joaquin River Conservancy	0.2
Total	**$807**

Maintaining Transportation Infrastructure

Transportation represents by far the highest level of deferred maintenance. Much of the state highway system was built between the 1950s and early 1970s to serve a growing economy and population. The state's population has continued to grow significantly in recent decades, resulting in a corresponding increase in vehicle miles traveled and placing additional pressure on an aging state highway system. Similarly, increased international trade, coupled with the country's dependence on the state's port system, has led to a substantial increase in trucking. As cars have become more fuel efficient, revenues from

excise taxes have not kept pace with the state's increasing need for highway maintenance and repairs.

The Budget provides $1.7 billion for transportation maintenance, including $120 million from the Governor's transportation package. Of this amount, approximately $650 million supports fix-it-first priorities focused on pavement patching, thin overlays, joint and bearing repairs on bridges, and minor repairs to culverts and drainage systems—less than the estimated $1 billion in annual pavement and structure maintenance needs. The balance of maintenance funding is used for equipment, traffic management, landscaping, removal of litter, graffiti, and snow, and repair of storm damage. Similarly, the average annual funding of $2.3 billion available for repair and preservation work in the State Highway Operation and Protection Program (SHOPP) is insufficient to address the estimated $8 billion in annual needs. The SHOPP funds a broad range of transportation projects to address safety, repairs, and major maintenance to the state's transportation infrastructure. To address these funding gaps, the Budget and this Plan reflect the Governor's transportation package, which will provide $36 billion over the next ten years to address the most urgent state and local transportation needs, focusing on investments to repair and improve roads, highways, and bridges statewide.

The Capitol and Central Sacramento Office Space

State office infrastructure in Sacramento—including the State Capitol Annex Building (Annex)—is aged, inefficient, and inadequate to meet the state's needs in the years to come. The Annex, connected to the original Capitol building and completed in 1952, is undersized to meet current demands for legislative hearing and office space, and its antiquated building systems are prone to failure and expensive to maintain. The State Capitol is visited by millions of people each year and requires significant modernization to continue to serve the state in the future.

Additionally, a study of state office infrastructure in Sacramento, as required by Chapter 451, Statutes of 2014 (AB 1656), documented serious deficiencies with other existing buildings that will require replacement or renovation. The study found that numerous buildings in central Sacramento have serious deficiencies in building systems, including inadequate fire and life safety systems, electrical, and plumbing. In addition, the state heavily relies on leased space, which is flexible and necessary to meet short term fluctuation in office space needs, but more expensive over the long term.

To address these needs, the Budget proposes a $1.5 billion transfer from the General Fund to a new State Office Infrastructure Fund to be used for the long-deferred improvement or replacement of state office buildings in central Sacramento. This significant investment will address the need to improve the safety and capacity of the Annex, as well as the most critical state office space deficiencies in central Sacramento. Initial projects include replacement of the Natural Resources Agency building and construction of a new building on O Street in Sacramento to replace the vacant Department of Food and Agriculture Annex and to better use that state-owned land. These new buildings will be more efficient and sustainable than the state's existing buildings.

Using cash for this investment rather than lease revenue financing, as has been done in the past, will avoid costs of $1.3 billion in interest and related bond administration, allow projects to proceed more quickly because the bond sale calendar will not dictate construction schedules, and provide greater opportunities to incorporate mixed use into the projects.

Affordability—Debt Management

The state has long used debt financing as a tool for infrastructure investment, similar to the private sector. Since 2000, the state has significantly increased its reliance on debt financing—as opposed to pay-as-you-go financing. In recent years, debt service was one of the fastest growing segments of the budget. As shown in Figure INO-04, debt service on infrastructure bonds is expected to increase to $8.5 billion in 2019-20, assuming no new general obligation bonds are approved by the voters and only limited new lease revenue bonds are authorized. (For more information on the state's debt history, see Appendices 2 and 3.)

Figure INO-04
Debt Service on General Obligation and Lease Revenue Bonds
(Dollars in Millions)

		All Funds		General Fund	
Fiscal Year	General Fund Revenues	Debt Service	Debt Service Ratio[1/]	Debt Service	Debt Service Ratio [1/]
2014-15[e/]	$111,318	$7,275	6.54%	$5,220	4.69%
2015-16[e/]	$117,537	$7,672	6.53%	$5,368	4.57%
2016-17[e/]	$120,633	$7,892	6.54%	$5,429	4.50%
2017-18[e/]	$126,841	$8,090	6.38%	$5,422	4.27%
2018-19[e/]	$127,305	$8,254	6.48%	$5,626	4.42%
2019-20[e/]	$131,138	$8,530	6.50%	$5,652	4.31%

[1/] The debt service ratio expresses the state's debt service costs as a percentage of its General Fund revenues.
[e/] Estimated

Both the bond market and the bond rating agencies consider a number of factors when reaching a conclusion about evaluating a state's debt position. Two measures commonly used to determine a state's debt position are debt as a percent of state personal income and debt per capita.

The ratio of a state's debt to personal income is a reflection of the state's debt compared to the state's wealth (see Figure INO-05). According to the 2015 State Debt Medians Report by Moody's, California's total outstanding debt as a percentage of personal income is 5.1 percent. This is well above the national average of 3.1 percent. Only two of the ten most populous states—New York and Illinois—have more debt as a percentage of personal income.

Figure INO-05

Comparison of State's Debt to the 10 Most Populous States [a/]

State	Percent of Personal Income					Debt Per Capita				
	2011	**2012**	**2013**	**2014**	**2015**	**2011**	**2012**	**2013**	**2014**	**2015**
National Average	3.5	3.4	3.4	3.2	3.1	$1,404	$1,408	$1,416	$1,436	$1,419
California	6.0	6.0	5.8	5.4	5.1	$2,542	$2,559	$2,565	$2,465	$2,407
(50 state rank)	(9th)	(8th)	(9th)	(10th)	(10th)	(8th)	(9th)	(7th)	(9th)	(9th)
Texas	1.6	1.5	1.5	1.5	1.0	$612	$588	$580	$614	$406
Michigan	2.2	2.2	2.2	2.1	1.9	$762	$785	$800	$785	$758
Pennsylvania	2.7	2.8	2.8	2.6	2.4	$1,075	$1,134	$1,208	$1,172	$1,117
Georgia	3.3	3.1	3.0	2.9	2.8	$1,103	$1,099	$1,061	$1,064	$1,043
Ohio	2.8	2.8	2.8	2.7	2.7	$1,007	$1,012	$1,047	$1,087	$1,109
Illinois	5.7	6.0	5.7	5.6	5.7	$2,383	$2,564	$2,526	$2,580	$2,681
Florida	3.0	3.0	2.8	2.5	2.4	$1,150	$1,167	$1,087	$1,008	$973
North Carolina	2.3	2.3	2.4	2.1	1.9	$782	$815	$853	$806	$739
New York	6.8	6.6	6.3	6.0	5.7	$3,149	$3,208	$3,174	$3,204	$3,092

Source: Moody's Investor Service 2011-2015 State Debt Medians Reports.

[a/] Debt includes all state tax-supported debts, but adjusted to remove the Economic Recovery Bonds for California.

Debt per capita measures each state resident's share of the total debt outstanding. This year, California's per capita debt was estimated to be $2,407, and is well above the national average of $1,419 as reported by Moody's. California was ninth among the states in 2015 in terms of overall debt per capita, and only two of the ten most populous states—New York and Illinois—had higher debt per capita.

The debt service ratio is another measure of relative indebtedness. It expresses the state's debt service level as a percentage of its General Fund revenues. The debt service

ratio is projected to decline slightly through 2019-20—mainly due to higher projected revenues—to 4.31 percent, assuming no significant additional General Fund supported general obligation or lease revenue bond debt.

Integrating Climate Change into Planning

In April 2015, Governor Brown signed Executive Order B-30-15, which directed state agencies to consider climate change in all planning and investment decisions. The executive order addresses several pillars of the Governor's climate change strategy. Specifically, this executive order established a statewide greenhouse gas emission reduction target of 40 percent below 1990 levels by 2030 and reiterated the state's commitment to long-term greenhouse gas emissions reductions. The executive order also identified a series of actions to increase the state's resilience to climate change. These include the requirement that state agencies consider current and future climate conditions and employ full lifecycle cost accounting in all infrastructure investments.

Infrastructure investments need to be made in a manner that facilitates meeting the state's climate goals. Well maintained and managed natural systems can also provide critical protection from flooding, wildfire, and other natural phenomena that are expected to increase with climate change. Future investments in state buildings, water systems, and transportation infrastructure, including roads and railways, will be made with a changing climate in mind. Pursuant to the executive order, the Office of Planning and Research is establishing a technical advisory group to help state agencies incorporate sustainability and climate change impacts into their planning, as part of a larger effort that will identify and review strategies for climate adaptation as reflected in the Safeguarding California Plan.

The focus of this year's Plan on investment in modifying and replacing existing facilities and addressing deferred maintenance aligns with the state's climate goals. New buildings will be more efficient than the buildings they replace, and many of the investments in deferred maintenance include projects that will not only prolong the useful life of facilities, but will contain features that address sustainability and green practices.

This year's Plan includes information from each agency on how climate change is being addressed within their departments.

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Infrastructure Plan

The 2016 Five-Year Infrastructure Plan (Plan) includes information from departments with new capital outlay projects (excluding deferred maintenance). The projects proposed to be funded are summarized by department and fund source in Figure IFP-01. This includes expenditures made from the new State Office Infrastructure Fund. Appendix 1 provides a detailed list of the specific project proposals to be funded.

Judicial Branch

The Judicial Branch consists of the Supreme Court, courts of appeal, trial courts, and the Judicial Council. The Trial Court Funding Act of 1997 consolidated the costs of operating California's trial courts at the state level. The Act was based on the premise that state funding of court operations was necessary to provide more uniform standards and procedures, economies of scale, structural efficiency and access for the public. Following on this Act, the Trial Court Facilities Act of 2002 (Facilities Act) was enacted specifying that counties and the state pursue a process that ultimately resulted in full state assumption of the financial responsibility and equity ownership of all court facilities. To address maintenance costs in existing court facilities and the renovation or construction of new court facilities, the Facilities Act required counties to contribute to the ongoing operation and maintenance of court facilities based upon historical expenditures for facilities transferred to the state and also established a dedicated revenue stream to the State Court Facilities Construction Fund for the design, construction, or renovation of these facilities. Recognizing the growing need to replace California's aging courthouses,

Figure IFP-01

Statewide Funding by Department and Fund Source

(Dollars in Thousands)

Program Area	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Judicial Branch						
Judicial Branch	$279,666	$542,038	$144,313	$19,885	$48,525	$1,034,427
Subtotal	**$279,666**	**$542,038**	**$144,313**	**$19,885**	**$48,525**	**$1,034,427**
Transportation						
Department of Transportation	4,950,000	4,968,000	4,987,000	4,927,000	4,976,000	24,808,000
High Speed Rail Authority	0	25,174,000	0	0	0	25,174,000
California Highway Patrol	25,812	151,813	214,149	198,274	198,538	788,586
Department of Motor Vehicles	5,639	55,576	78,665	264,360	91,391	495,631
Subtotal	**$4,981,451**	**$30,349,389**	**$5,279,814**	**$5,389,634**	**$5,265,929**	**$51,266,217**
Natural Resources						
California Conservation Corps	20,066	2,760	7,000	59,480	100,880	190,186
Department of Forestry and Fire Protection	3,324	7,272	24,324	26,732	11,103	72,755
Department of Fish and Wildlife	108	0	0	0	0	108
Department of Parks and Recreation	18,206	28,136	63,064	7,862	7,164	124,432
State Conservancies and the Wildlife Conservation Board	64,214	58,990	58,990	58,990	58,990	300,174
Subtotal	**$105,918**	**$97,158**	**$153,378**	**$153,064**	**$178,137**	**$687,655**
California Environmental Protection Agency						
Air Resources Board	0	360,000	0	0	0	360,000
Subtotal	**$0**	**$360,000**	**$0**	**$0**	**$0**	**$360,000**
Health and Human Services						
Department of Developmental Services	6,512	0	0	0	0	6,512
Department of State Hospitals	37,627	19,107	9,371	156,471	11,182	233,758
Subtotal	**$44,139**	**$19,107**	**$9,371**	**$156,471**	**$11,182**	**$240,270**
Corrections and Rehabilitation						
Department of Corrections and Rehabilitation	23,999	10,363	2,250	2,250	2,250	41,112
Subtotal	**$23,999**	**$10,363**	**$2,250**	**$2,250**	**$2,250**	**$41,112**
Education						
State Special Schools	1,749	1,999	52,277	19,187	13,849	89,061
Hastings College of The Law	0	6,800	0	0	0	6,800
Subtotal	**$1,749**	**$8,799**	**$52,277**	**$19,187**	**$13,849**	**$95,861**
General Government						
Office of Emergency Services	1,365	22,677	18,802	0	0	42,844
Department of Technology	0	0	0	206	5,425	5,631
Department of General Services	11,792	221,533	20,688	49,925	805,461	1,109,399
Department of Food and Agriculture	0	2,515	2,587	35,555	2,790	43,447
Military Department	24,415	124,776	17,906	15,300	15,300	197,697
Infrastructure Planning	1,000	1,000	1,000	1,000	1,000	5,000
Subtotal	**$38,572**	**$372,501**	**$60,983**	**$101,986**	**$829,976**	**$1,404,018**
Statewide Total	**$5,475,494**	**$31,759,355**	**$5,702,386**	**$5,842,477**	**$6,349,848**	**$55,129,560**
Proposed, By Fund						
General Fund	$130,765	$201,464	$94,268	$218,787	$59,217	$704,501
Special Fund	1,393,190	1,844,895	1,737,118	1,571,616	2,428,939	8,975,758
Lease Revenue Bond Funds	274,064	901,451	192,877	378,894	159,483	1,906,769
General Obligation Bond Funds	149,091	47,713	72,403	42,971	38,000	350,178
Federal Funds	2,706,803	2,747,793	2,768,193	2,807,690	2,841,690	13,872,169
Reimbursements/Other Governmental Cost Funds	821,581	842,039	837,527	822,519	822,519	4,146,185
High Speed Rail Funds	0	25,174,000	0	0	0	25,174,000
Statewide Total	**$5,475,494**	**$31,759,355**	**$5,702,386**	**$5,842,477**	**$6,349,848**	**$55,129,560**

additional legislation was enacted. Chapter 311, Statutes of 2008 (SB 1407), authorizes various fees, penalties, and assessments to be deposited in the Immediate and Critical Needs Account to support the construction, renovation, and operation of court facilities, including the payment of rental costs associated with completed capital outlay projects funded with lease revenue bonds.

Integrating Climate Change into Planning

The Judicial Council has embraced climate adaptation and sustainability practices. The capital program focuses on proven design approaches and building elements that can improve court facilities and result in cost-effective, sustainable buildings. Strategies include protecting and restoring water resources, conserving water, installing water reuse systems, improving energy efficiency, and providing thermal comfort. Other strategies include promoting occupant health and well-being in the indoor environment, using environmentally preferable building materials, planning for recycling of materials during construction and demolition, and planning for design flexibility that anticipates future changes and enhances building longevity. The Judicial Council also designs its buildings to achieve at least LEED (Leadership in Energy & Environmental Design) Silver certification.

Existing Facilities

The facilities of the Supreme Court, courts of appeal, and trial courts encompass not only the public courtroom spaces, but also the chambers and workspace where judicial officers and courtroom staff prepare for proceedings; secure areas, including holding cells; and building support functions.

The trial courts are located in each of the 58 counties, in more than 500 buildings and 2,100 courtrooms, covering approximately 13 million court-exclusive square feet (sf).

The courts of appeal are organized into six districts, which operate in nine different locations in approximately 508,000 sf. The Fresno and Riverside appellate courts are housed in stand-alone, state-owned facilities with the balance being co-located in other leased or state-owned space.

The Supreme Court is located in the Civic Center Plaza in San Francisco (98,000 sf) and in the Ronald Reagan State Building in Los Angeles (7,600 sf).

Currently, the Judicial Council Administrative Facilities are located in San Francisco, Sacramento, and Burbank, with space totaling approximately 255,000 sf. However,

the Judicial Council recently announced plans to consolidate field offices to realize program efficiencies and cost savings. The Judicial Council plans to retain an office in San Francisco and Sacramento, consolidate its two Sacramento offices, and close its Burbank office by June 30, 2017. In addition, the Judicial Council seeks to close its Real Estate and Facilities Management's field offices as leases expire.

The Judicial Council completed facility master plans for each of the 58 counties in December 2003. Those plans were consolidated into a statewide plan, approved by the Judicial Council in February 2004 as the Trial Court Five-Year Capital Outlay Plan, which ranked 201 projects for future development. Changes to this initial statewide plan have been approved incrementally since 2004.

Drivers of Infrastructure Needs

The primary drivers of court facility needs include providing a safe and secure facility, improving poor functional conditions, and addressing inadequate physical conditions, including seismically deficient facilities. Another driver of need is to provide space to accommodate workload growth required to serve the public. Addressing these needs is consistent with the Chief Justice's initiative to expand the public's physical, remote and equal access to the courts.

Proposal

The Plan proposes $1 billion from special funds and lease revenue bonds to fund the remaining phases of 12 active projects on the Judicial Council-approved list of projects. Of this amount, $279.7 million is proposed in 2016-17 as follows:

- $135.2 million for the construction phase of the Shasta County New Redding Courthouse.
- $55.4 million for the construction phase of the Tuolumne County New Sonora Courthouse.
- $44.1 million for the construction phase of the Riverside County New Indio Juvenile and Family Courthouse.
- $39.3 million for the construction phase of the Imperial County New El Centro Courthouse.
- $5.7 million for the working drawings phase of the Riverside County New Mid-County Civil Courthouse.

Funding for courthouse construction is limited by available resources, and funding proposed in future years may be adjusted to match available long-term revenues. Appendix 1 of the Plan includes a detailed list of the specific projects proposed to be funded.

The Budget also proposes $60 million General Fund to the Judicial Council to address critical deferred maintenance infrastructure needs.

Transportation Agency

The Transportation Agency is responsible for improving the mobility, safety, and sustainability of California's transportation system. Key priorities include developing and integrating the high-speed rail project into California's existing transportation system, and supporting regional agencies in achieving the greenhouse gas reductions and environmental sustainability objectives required by state law. The Transportation Agency is comprised of seven departments. Infrastructure projects for the following four departments are included in the Plan: the Department of Transportation, the High-Speed Rail Authority, the California Highway Patrol, and the Department of Motor Vehicles.

Integrating Climate Change into Planning

As a cornerstone of transforming transportation in California, the Transportation Agency is charged with implementing the Greenhouse Gas Reduction Fund's rail and transit programs. The Transportation Agency aligns funding for rail and transit with the Affordable Housing and Sustainable Communities program administered by the Strategic Growth Council to support efficient land use, expand transportation choices and reduce greenhouse gas emissions. In addition, the High-Speed Rail System, now under construction, will significantly reduce greenhouse gas emissions through savings from reduced automobile and air travel. During design and construction, the High-Speed Rail Authority will minimize and mitigate greenhouse gas emissions, integrate life-cycle performance in its materials, and address resilience and adaptation principles. Ultimately, the rail system will be powered by 100-percent renewable energy.

Consistent with broader policies to reduce greenhouse gas emissions and environmental sustainability objectives, the Department of Transportation, through its investments in multimodal transportation systems on the state highway network and local road and transit networks, provides alternative travel choices statewide.

The California Highway Patrol has implemented green building practices to improve energy, water, and materials efficiency, including requiring all new buildings and build-to-suit leases to be designed to meet at least LEED Silver standards and to utilize low-water or no-water landscaping. The California Highway Patrol has also installed electric vehicle charging stations at numerous facilities to encourage the increased use of zero- and low-emission vehicles.

Department of Transportation

The California Department of Transportation (Caltrans) designs and oversees the repair and construction of the state highway system, which includes 50,000 lane miles of state highways and approximately 13,000 bridges, funds three intercity passenger rail routes, and provides a range of funding for local transportation projects. Caltrans is also responsible for long–range transportation planning for the state and is currently developing the following:

- California Transportation Plan 2040—This plan will define the policies and strategies to achieve a fully integrated, multimodal, and sustainable transportation system.
- California Freight Mobility Plan—In consultation with the Air Resources Board, Caltrans completed this plan in 2015 to better prioritize funding for projects on key freight corridors to eliminate bottlenecks and better facilitate goods movement.
- Asset Management System—Caltrans is developing a risk-based asset management system to better target its resources, preserve the condition of assets, and improve the performance of the state highway system. This system will include a listing of pavement and bridge assets with both a description of the condition of those assets and an associated risk analysis and estimated lifecycle maintenance costs. It will also include both a financial plan for funding future maintenance and a list of investment strategies to plan for the future of those assets, as part of the broader asset management plan.
- Caltrans has completed the 2015 Ten-Year State Highway Operations and Protection Program (SHOPP) Plan and is currently working on the 2016 SHOPP, a four-year program of projects updated every even-numbered year, which will identify a broad range of transportation projects to address safety, repairs, and major maintenance to the state's transportation infrastructure, such as pavement, culverts, and bridges. The Asset Management System will be phased into the 2016 SHOPP.
- Caltrans, in consultation with the California Transportation Commission, recently published the 2016 State Transportation Investment Program (STIP) fund estimate.

The STIP fund estimate is a biennial estimate of all resources available for the state's transportation infrastructure over the next five-year period, and it establishes the program funding levels for the STIP and the SHOPP. The 2016 STIP fund estimate period covers state fiscal years 2016-17 through 2020-21, with 2015-16 included as the base year.

Existing Facilities

The state highway system functions as California's transportation backbone for commuters and commerce, providing connectivity to other modes of transportation such as rail, transit, airports, and ports. While the state highway system serves as a gateway to interstate and international transportation, a number of routes no longer serve an interregional purpose and instead serve a primarily regional or local purpose.

The intercity rail system includes three state-funded Amtrak routes—the Pacific Surfliner between San Luis Obispo and San Diego, the San Joaquin between Oakland/Sacramento and Bakersfield, and the Capitol Corridor between San Jose and Auburn. These routes, and associated feeder buses, serve more than five million passengers annually and 130 destinations, and in future years will deliver passengers to the high-speed rail train.

Caltrans also operates approximately four million sf of transportation-related facilities, including maintenance stations, equipment shops, materials laboratories that test the sustainability of construction signage and safety, and Transportation Management Centers that co-locate with the California Highway Patrol. There are 13 main and satellite Transportation Management Centers that use transportation management technology, including computer-aided dispatch, changeable warning message signs, and live TV and radio updates to provide real-time traffic information to help manage highway traffic and congestion.

Drivers of Infrastructure Needs

The state's transportation infrastructure has a range of needs that are split between highways and public transportation, state and local responsibility, movement of passengers and freight, and the maintenance, repair, and expansion of the existing system. Both ongoing revenues, such as sales tax, fuel excise taxes, and Cap and Trade funding, and one-time funding, such as those from bonds and the American Recovery and Reinvestment Act, have been provided for many of these priorities in recent decades. Altogether, approximately half of all transportation revenue collected by the state goes to fund local projects. The 2015 Ten-Year SHOPP Plan identified maintenance needs for the state's core highway infrastructure of $8 billion annually, compared to only $2.3 billion in funding that is available each year to fund these repairs, resulting in a $57 billion ten-year funding gap.

Proposal

The Plan has generally prioritized maintenance and preservation of the existing highway system over construction of new capacity. Consistent with these priorities, the Budget includes the Governor's transportation package to provide $36 billion over the next ten years to address the most urgent state and local transportation needs, focusing on "fix-it-first" investments to repair and improve neighborhood roads and state highways and bridges. Specifically, the package will provide $16.2 billion for highway repairs and maintenance, and $2.3 billion will be invested in the state's trade corridors. Local roads will receive more than $13.5 billion in new funding. Transit and intercity rail will receive more than $4 billion in additional funding. Half of these funds will be spent on projects that benefit disadvantaged communities, as they are often located in areas affected by poor air quality.

By providing additional state highway repairs and maintenance funding, the transportation package reduces the SHOPP's $57 billion maintenance funding gap to $35 billion. This reflects both the direct increase in funding, and that much of the accelerated investment will include preventative maintenance that will further reduce out-year costs. The next ten-year SHOPP plan will further detail and track the outcomes of these investments, if adopted by the Legislature.

Caltrans will continue to pursue the goal of an environmentally sustainable transportation system, with steps such as funding advanced mitigation projects, improving drought management measures, and the greening of its fleet. Caltrans will also pursue efficiencies, such as the use of technology to better manage existing highway capacity and the streamlining of the process of relinquishing roads serving a primarily local function to local jurisdictions. Similarly, Caltrans will use effective project planning measures, such as pavement and infrastructure management to better focus resources and refine the assessment of maintenance needs, while developing a queue of projects to be completed if additional resources become available. This combination of measures will help both existing and future transportation revenues go further and be used on the state's highest priorities.

High-Speed Rail Authority

The High-Speed Rail Authority is responsible for the development and construction of a high-speed passenger train service between San Francisco and Los Angeles/Anaheim (Phase I), with extensions to San Diego and Sacramento and points in-between (Phase II). In addition to 800 miles of rail line, the system will include up to 24 stations, 150 miles of bridges, viaducts, and elevated structures, 35 miles of tunnels, 610 grade separations, and 510,000 square yards of retaining walls. When fully completed, the high-speed train system will be easily accessible to more than 90 percent of the state's residents. The Authority's 2014 Business Plan describes how and when the system will be completed, and serves as the basis for the Authority's proposal. The Authority will be releasing its 2016 Business Plan in the spring.

Existing Facilities

In November 2008, the passage of Proposition 1A, the Safe, Reliable, High-Speed Passenger Train Bond Act for the 21st Century, provided the Authority with $9 billion for the development of a high-speed train system. In addition, the federal government awarded the authority $3.5 billion, targeted mostly for the development of the Central Valley section of the rail project. From these sources, the 2012-13 Governor's Budget provided $5.8 billion for the acquisition of approximately 1,300 parcels and construction of a 120-mile section of the high-speed train system that would extend from Madera to the northern outskirts of Bakersfield. The Authority is in the process of acquiring the real property and right-of-way access needed for this section. Development of the full system will include acquisition, environmental impact mitigation efforts, rail and utility relocation, development of signals and communications infrastructure, earthwork, grade separations, track construction, systems and controls, electrification, support buildings, stations, and rolling stock.

Drivers of Infrastructure Needs

California is home to some of the most congested and polluted areas in the nation. In addition, California's population is expected to grow to 50 million people by 2050, exacerbating the state's congestion if left unaddressed. The Authority's project will facilitate connections for people, services, and goods across California. The development of this clean transportation option will efficiently and safely transport tens of millions of riders annually, and will reduce the number of intercity trips made each day by airplane and automobile, thereby alleviating congestion, creating faster connections between the economic centers of the state, and improving air quality.

Proposal

The Plan, which is based on the Authority's 2014 Business Plan, assumes $25.2 billion will be available from various funds including federal funds, Cap and Trade funds, Prop 1A bond funds, and other sources to help accomplish the Authority's goals over the next five years. The Authority's 2016 Business Plan, which will be submitted in the spring, will provide updated cost estimates, ridership and revenue forecasts, and will highlight future project milestones.

California Highway Patrol

The California Highway Patrol (CHP) promotes the safe, convenient, and efficient transportation of people and goods across the state highway system and provides safety, service, and security to the facilities, employees and the people of the State of California. CHP utilizes several types of office space which include area and division offices, headquarters space, and air operations facilities. CHP also co-locates with Caltrans in Transportation Management Centers. Along with traffic enforcement, CHP is responsible for operating special programs such as commercial vehicle inspection, vehicle theft investigations, multidisciplinary accident investigation teams, salvage vehicle inspection (which helps verify that salvaged vehicles do not contain stolen parts), canine narcotics enforcement, and homeland security.

Existing Facilities

Currently, CHP occupies 1.4 million sf of state-owned and 641,000 sf of leased facility space for a total of 2 million sf statewide, which includes the following:

- Headquarters Facilities—The headquarters facility is located in Sacramento and houses the executive staff and general administrative support staff such as accounting, budgeting, business services, facilities management, and fleet operations that support division and area offices and communication centers. Staff at the headquarters facility also manage all personnel and training issues, information technology, and the statewide telecommunications infrastructure.
- CHP Academy—The Academy is located in West Sacramento and provides training for cadets and officers. It consists of multiple classroom and training facilities in a campus configuration, a road track for learning emergency driving skills, and other outdoor training structures.

- Division Offices—The eight division offices throughout the state are responsible for overseeing the area offices. Many of the special programs are handled at the division level, such as commercial vehicle enforcement and vehicle theft deterrence programs.
- Area Offices—CHP has 103 area offices. These offices are primarily responsible for traffic management. Some area offices are co-located with the Department of Motor Vehicles and some contain dispatch/communication centers.
- Dispatch/Communication Centers—The 25 communication centers are primarily responsible for dispatching officers engaged in road patrol activities. Many of these are co-located in area offices in rural areas and some are located in Transportation Management Centers.
- Other Facilities—CHP has 34 resident posts, 8 air operations facilities, 20 commercial vehicle enforcement facilities, 35 scale sites, and 271 telecommunications sites.

Drivers of Infrastructure Needs

The infrastructure plan for CHP is driven by the need to modernize and expand existing facilities to account for personnel growth and to provide adequate space for required functions. The Essential Services Building Seismic Safety Act of 1986 requires fire stations, police stations, emergency operations centers, CHP offices, sheriff's offices, and emergency communication dispatch centers to be designed to minimize fire hazards and to resist, as much as practical, the forces of wind and earthquakes. In recent seismic reviews of ten area offices and one division office built between 1960 and 1988, all were found to have seismic safety deficiencies. In total, approximately 65 percent of area offices do not meet the requirements of the Essential Services Building Seismic Safety Act.

Most of the facilities with seismic issues are also undersized due to population growth and policy changes. New field offices are typically three to four times larger than existing offices, and existing sites generally do not have the capacity to expand to meet these needs. As a result, a majority of older offices will need either a new location or the acquisition of adjacent parcels. Some drivers of the updated space needs are as follows:

- Personnel Growth—CHP staff has increased from 8,525 positions in 1992 to more than 11,000 positions currently, a 30-percent increase. Furthermore, many facilities were constructed before there was gender diversity on the staff.

- Evidence Retention—The responsibility for evidence retention was transferred from the courts to law enforcement agencies in the early 1980s. Evidence retention timeframes were changed from 90 days to up to four years after all legal actions are complete. Evidence rooms in many older area offices were not originally designed for evidence storage, are inadequately sized, and often lack proper ventilation to allow for toxic substance handling.
- Records Retention—A court order requires CHP to keep records for ten years on all of its traffic stops. Retention of such records increases the demand for storage space in current facilities.

Proposal

The Plan proposes $789 million Motor Vehicle Account (MVA) to continue a statewide area office replacement program. Of this amount, $25.7 million is proposed in 2016-17 as follows:

- $15 million for the acquisition and performance criteria phases of the Hayward Area Office Replacement project.
- $5.6 million for the acquisition and performance criteria phases of the Ventura Area Office Replacement project.
- $4.3 million for the acquisition and performance criteria phases of the El Centro Area Office Replacement project.
- $800,000 for statewide site identification and planning.

The projects proposed for 2016-17 will replace three area offices that have seismic safety and other structural deficiencies. Total funding in the Plan will be used to develop budget packages and select sites for approximately 25 area office projects, acquire land, start design on approximately 20 of those projects and begin construction for approximately 15 projects. CHP has a unique set of challenges in locating suitable parcels for replacement area offices, as the sites must have easy access to freeways and cannot be within close proximity to at-grade railroad crossings. The ability to fund these replacement area office projects is a function of resources available in the MVA, which also supports highway-related expenditures in other departments, including the Department of Motor Vehicles.

The Budget also proposes $10 million MVA to CHP to address critical deferred maintenance infrastructure needs.

Department of Motor Vehicles

The Department of Motor Vehicles (DMV) promotes driver safety by licensing drivers, and protects consumers and ownership security by issuing vehicle titles and regulating vehicle sales. DMV employees have significant contact with the public at customer service field offices and other smaller customer service spaces located in high-traffic public areas around the state.

Existing Facilities

DMV has eight categories of facilities—headquarters, field offices, call centers, investigation offices, occupational licensing offices, industry business centers, consolidated drive test centers, and driver safety offices. DMV's total statewide office inventory of 2.8 million sf is comprised of 245 sites (110 state-owned facilities and 135 leased facilities).

Drivers of Infrastructure Needs

Population growth, population movement, and seismic deficiencies have been the primary measurable drivers of infrastructure needs for DMV. Population changes across the state have driven demand for DMV services in areas where the buildings were not originally designed to accommodate such growth. This increase results in more driver safety hearings, criminal investigations, occupational licensing inspections, and increased wait times in field offices in certain areas of the state.

In addition, new mandates place additional demands on DMV facilities as they often require DMV to quickly address customer service needs within existing facilities. DMV continuously looks to develop new service delivery methods and enhance existing service delivery methods to best meet the needs of the state's motorists within its existing infrastructure. Alternative service methods available to minimize the need to physically visit an office include the use of the internet, private business partners, self-service terminals, and mail services. Of the approximately 59 million transactions processed in 2014-15, 51 percent were handled through these alternatives. In 2009-10, 43 percent of the 56 million transactions processed were through alternative service methods.

Despite the various alternative service methods available, many DMV customers will still require face-to-face services in a field office environment to complete specific transactions and skills tests. For these customers, DMV plans to continue to work on

realigning the various transactions by location and type to streamline the use of field office sites and mitigate the need for more space.

Many DMV offices date from the 1960s to 1970s. Several of these older offices have identified seismic and structural deficiencies. In some cases, the deficiencies exceed what can be managed through special repairs, or are in addition to population-driven space shortfalls, thereby creating another demand for replacement field offices.

Proposal

The Plan proposes $495.6 million Motor Vehicle Account to begin the renovation and replacement of deficient field offices and a Sacramento facility, as well as two new consolidated drive test centers. Of this amount, $6.1 million is proposed in 2016-17 as follows:

- $1.8 million for the preliminary plans and working drawings phases of the Santa Maria Field Office Replacement project.
- $1.5 million for the preliminary plans and working drawings phases of the Delano Field Office Replacement project.
- $1.3 million for the preliminary plans phase of the San Diego Normal Street Field Office Replacement project.
- $1 million for the working drawings phase of the Inglewood Field Office Replacement project.
- $468,000 for the preliminary plans phase of the Daly City Field Office Reconfiguration project.

The Budget also proposes $8 million MVA to DMV to address critical deferred maintenance infrastructure needs.

Natural Resources Agency

The Natural Resources Agency (CNRA) is responsible for the conservation, enhancement, and management of California's diverse natural resources, including land, water, wildlife, parks, minerals, and historic sites. CNRA is comprised of 26 departments, boards, conservancies, and commissions. Infrastructure projects, land acquisition, and other conservation projects are included in the Plan.

Integrating Climate Change into Planning

Adapting to ongoing and inevitable impacts from climate change is central to the success of CNRA, and it is a leader for sustainability and resilience in natural resources management. CNRA also serves a leading role in developing state policy in these areas. The 26 various departments, boards, conservancies, and commissions in the CNRA are making key steps for sustainability and resilience at all levels, from infill development for new California Conservation Corps campuses to the development of a sustainable groundwater management program for California. These efforts are part of a much larger effort to protect people, the economy, and the environment from climate change. CNRA also provides crucial research and funding to support sustainability and resilience across state government through programs like the Fourth Climate Assessment and Proposition 1 grants.

California Water Action Plan

The California Water Action Plan was released in January 2014. It is a comprehensive, five-year water infrastructure and management strategy to secure California's long-term water supply reliability, restore damaged ecosystems, and improve the state's resilience in times of drought. The Action Plan identifies three goals—restoration, reliability, and resilience—and ten specific actions and multiple sub-actions to guide the state towards the achievement of these goals. Many of the actions involve significant infrastructure investments, such as the investment in projects that expand water storage capacity and improvements in flood protection for California's urban and rural communities, industries, and agricultural lands.

In November 2014, voters approved the Water Quality, Supply, and Infrastructure Improvement Act of 2014 (Proposition 1), which provides $7.5 billion in general obligation bonds for water storage, water quality, flood protection, and watershed protection and restoration projects. Proposition 1 funds are now being spent for critical infrastructure and watershed restoration financing programs within the Department of Water Resources, Department of Fish and Wildlife, and the state conservancies.

In April 2015, state and federal agencies announced revised strategies for securing reliable water supplies from the Sacramento-San Joaquin Delta and for restoring the Delta ecosystem, consistent with the co-equal goals identified in the 2009 Delta Reform Act. Water supply reliability for more than 25 million Californians and three million acres of farmland will be improved by California WaterFix, a water delivery infrastructure designed to improve the flexibility of Delta water management operations for the benefit of both

water users and native fisheries. In addition, at least 30,000 acres of Delta habitat will be restored consistent with the Cal EcoRestore program. Cal EcoRestore seeks to accelerate existing and new habitat restoration projects in the Delta that are critical to the ecosystem's long-term sustainability. Proposition 1 funds will support Cal EcoRestore projects that are not associated with any entity's regulatory obligation to restore habitat.

A portion of Proposition 1 programs support grants to local agencies and will not be implemented as state capital outlay projects (and therefore are not included in this Plan). Furthermore, some statewide water investments are not eligible for Proposition 1 funding, such as the Cal WaterFix infrastructure and mitigation requirements, which will be made by the water users of the State Water Project and Central Valley Water Project who benefit from improved reliability. These expenditures are not displayed in the Plan and the Budget.

State Conservancies and the Wildlife Conservation Board

The state conservancies and the Wildlife Conservation Board (WCB) acquire and preserve land for the protection, enhancement, preservation, and restoration of sensitive landscapes, wildlife and habitat areas, and public recreation areas. WCB acts as a purchasing agent for the Department of Fish and Wildlife (DFW) and grants funds to local governmental agencies and nonprofit organizations for the same purposes.

Existing Facilities

To date, approximately 23,000 acres of land have been acquired and protected via fee title acquisition by state conservancies. (The WCB's acquisitions made on behalf of DFW are accounted for in DFW's section of the Plan.) From 2000 to present, an additional 1.6 million acres have been protected via funding provided to local governments and non-profit organizations that have either acquired fee title or conservation easements. Protected lands provide multiple environmental benefits, making the long-term stewardship and management of these state-owned lands an important priority.

Drivers of Infrastructure Needs

The WCB's, as well as the state conservancies' capital requirement, are driven by public policy efforts to strike a balance between economic development, population expansion, wildland ecosystem preservation, open-space protection, and public recreational opportunities. Statewide entities, such as the State Coastal Conservancy and WCB, have broader goals to acquire lands and easements that provide more expansive

access to and protection of wildlands or coastal regions. Regional conservancies focus on acquisition and restoration of lands and habitat within their statutorily established regions.

Proposal

The Plan proposes approximately $300 million from various funds ($97.3 million General Fund) for the state conservancies and WCB. Of this amount, $64.2 million ($19.5 million General Fund) is proposed for infrastructure and land acquisition investments in 2016-17.

The Budget also proposes $200,000 General Fund to the San Joaquin River Conservancy to address critical deferred maintenance infrastructure needs.

California Conservation Corps

Modeled after the Civilian Conservation Corps of the 1930's, the California Conservation Corps (CCC) is comprised of young adults ages 18 to 25 (and veterans to age 29) working on conservation projects on public lands in cities and rural areas. Through their service, corpsmembers gain work experience, advance their education and learn about careers while helping to enhance California's natural resources and its communities. Corpsmembers complete more than 2,000 conservation projects annually, ranging from restoring fish and wildlife habitat to installing energy and water-efficient improvements, building trails, and improving forest health. As one of the state's emergency work forces, the CCC responds to fires, floods, pest infestations, earthquakes and oil spills.

Typical weeks begin and end with physical fitness activities and academic and technical training as corpsmembers pursue educational and career development goals. Corpsmembers also contribute their time to community volunteer projects on weekends. After successfully completing a year of service, corpsmembers are eligible to receive a scholarship toward continuing education or training.

Corpsmembers are selected for participation without regard to their prior employment or educational experience and come from diverse backgrounds. Many have limited work experience and about 30 percent do not have high school diplomas. More than 120,000 young adults have participated in the CCC since it was founded in 1976. Currently, the CCC has 1,537 full-time equivalent corpsmembers, of which 623 are housed in residential centers.

Existing Facilities

CCC operates 25 facilities in urban and rural areas statewide, including 7 residential facilities and 18 non-residential facilities. The typical residential facility includes dormitory, educational, dining and kitchen, administration, recreational, and warehouse space. The residential facilities house from 80 to 100 corpsmembers and operate 24 hours a day. The typical non-residential facility includes educational and administrative space. Non-residential centers serve from 30 to 60 corpsmembers.

Drivers of Infrastructure Needs

The number of corpsmembers and programs drive the need for new residential, non-residential, and administrative facilities. The Plan proposes to rebuild the residential center program over the next five years, with the number of residential corpsmembers increasing from 623 to 1,172, and the total number of corpsmembers increasing from 1,537 to 1,757 by 2020-21. Capital outlay needs are also driven by the age and the relative deficiency of the existing infrastructure.

Proposal

The Plan proposes $190.2 million General Fund and lease revenue bond funds to rebuild CCC's residential centers and to address critical infrastructure and workload space deficiencies. Of this amount, $20.1 million General Fund is proposed in 2016-17 as follows:

- $19.7 million for the construction phase of the Auburn Campus Kitchen, Multipurpose Room and Dorm Replacement project.
- $200,000 for the acquisition phase of a Napa Residential Center.
- $100,000 for the acquisition phase of a Pomona Residential Center.
- $100,000 for the acquisition phase of a Replacement of the Ukiah Residential Center.

The Budget also proposes $700,000 General Fund to CCC to address critical deferred maintenance infrastructure needs.

Department of Forestry and Fire Protection

The Department of Forestry and Fire Protection (CAL FIRE) provides wildland fire protection and resource management for more than 31 million acres of private and state-owned wildlands. The land protected by CAL FIRE, referred to as State

Responsibility Areas (SRA), is generally outside city boundaries and must meet at least one of three qualifying characteristics:

- Produce or be capable of producing forest products.
- Contain vegetation that protects watershed.
- Be used primarily for grazing.

Each year, CAL FIRE responds to an average of 5,600 wildland fires and answers approximately 350,000 other emergency calls, including structural fires, medical emergencies, and natural disasters. In addition, CAL FIRE regulates timber harvesting on more than eight million acres of non-federal forestland to protect watershed and wildlife habitat, as set forth in the Forest Practices Act of 1973. CAL FIRE also operates eight demonstration forests to develop and promote improved forest resource management techniques and two state-owned nurseries that grow and supply seedling trees for the state's many different climate zones, which are commonly used for the reforestation of land devastated by fire.

Existing Facilities

CAL FIRE operates more than 500 facilities statewide, including:

- 235 forest fire stations
- 112 telecommunications sites
- 39 fire/conservation camps
- 21 ranger unit headquarters
- 13 air attack bases
- 9 helitack bases
- 8 state forests
- 16 administrative headquarters
- More than 100 other miscellaneous facilities

Drivers of Infrastructure Needs

The main driver of capital outlay is the need to replace aging facilities that have structural and space deficiencies. For example, 162 of the 235 forest fire stations (69 percent) are more than 50 years old. Similarly, 26 of the 39 fire/conservation camps (67 percent) are more than 40 years old.

Because of changes in technology, equipment, and emergency response techniques, a majority of the older facilities no longer provide adequate space. For example, as CAL FIRE prepares to procure new modern helicopters, it is anticipated that there will be additional facility needs at its helitack bases. Until that procurement is complete, it is not known whether simple modifications or complete hanger replacements will be needed. In addition, years of constant use have degraded the quality of some of the older structures. Therefore, CAL FIRE uses the age of its facilities as a broad indicator of future needs. As a general rule, facilities operating in excess of 50 years, which is the amount of time these facilities were designed to last, are the most likely to require replacement.

In addition to aging facilities, urban encroachment on rural areas also drives capital outlay needs. As rural areas become more populated and incorporated by cities, the land surrounding or nearby some fire stations is no longer SRA land. This makes it necessary to move stations closer to SRA land because initial response times are critical in preventing major fire events.

Site lease expirations also drive the need for some relocation projects. A large number of CAL FIRE's facilities were built between 1930 and 1960, when it was common for the state to acquire low-cost, long-term leases in lieu of land purchases. Many of the leases had 50-year to 60-year terms that are now expiring. Although negotiations result in some lease extensions, some owners are unwilling to extend their leases with the state or request lease terms that the state finds unacceptable. In such cases, the only option is to relocate the facility.

For the past several decades, only a relatively small number of the oldest and most deficient facilities have been replaced, largely because of funding constraints. As a result, the average age of CAL FIRE's facilities has increased and the general condition of its facilities continues to degrade, thereby adding to the current backlog of 152 facilities in need of replacement.

Proposal

The Plan proposes a total of $72.8 million General Fund and lease revenue bond funds to address CAL FIRE's infrastructure needs. Of this amount, $3.3 million General Fund is proposed in 2016-17 as follows:

- $1.7 million for the initial design to replace or upgrade telecommunications facilities at seven sites.
- $1.24 million for minor capital outlay projects.
- $400,000 for the acquisition of a site for the Potrero Fire Station.

The Plan acknowledges the need to reduce CAL FIRE's backlog of replacement projects and attempts to balance that need with the constraints on existing resources. CAL FIRE currently has approximately $800 million of authorized lease revenue bond-financed projects in various stages of design and construction. The Plan focuses on funding the most critical new projects and completion of existing authorized projects. Depending on the outcome of the helicopter procurement, additional resources may be needed for the renovation or replacement of hangers to provide sufficient protection for this new asset.

The Budget also proposes $8 million General Fund to CAL FIRE to address critical deferred maintenance infrastructure needs.

Department of Fish and Wildlife

The Department of Fish and Wildlife (DFW) is responsible for managing California's fish, wildlife, plant resources, and the habitat on which they depend, for their ecological value and public enjoyment. Under general direction from the California Fish and Game Commission, DFW administers numerous programs and enforces regulations and limits set forth in the Fish and Game Code. Its major programs are: (1) ecosystem conservation and restoration, (2) public use (including hunting and fishing), (3) management of DFW lands, (4) law enforcement, and (5) spill prevention and response.

Existing Facilities

DFW manages 730 properties statewide, comprising more than one million acres (673,887 acres state-owned and 471,533 acres owned by other entities, but managed by DFW). Since several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities for these properties are often transferred to DFW, the amount of land DFW is responsible for continues to increase. The properties managed by DFW include: 111 wildlife areas, 136 ecological reserves, 139 public access areas, and 20 fish hatcheries.

Drivers of Infrastructure Needs

The three main drivers of capital outlay needs for DFW are: (1) the improvement or replacement of aging buildings and structures, (2) the improvement of newly acquired lands, and (3) mandates for increased hatchery production levels and increased production and protection of California heritage and wild trout species. Many DFW-managed properties require expenditures to upgrade old structures, improve existing facilities, or provide new infrastructure on properties that are realizing increased wildlife-related public use. Some important examples include additional comfort stations, public interpretive facilities, parking lot and road upgrades, water structure improvements to maintain or reestablish wetlands, and levee improvements.

Of the more than one million acres of lands managed by DFW, more than 930,000 acres are dedicated wildlife areas and ecological reserves throughout the state. By law, DFW is required to protect, manage, and maintain the wildlife resources and habitats on land it owns or administers. New properties are likely to be added to DFW's stewardship in the years to come.

DFW currently operates 20 hatcheries statewide, including 10 trout hatcheries, 8 salmon and steelhead hatcheries, and 2 fish planting bases, which range from 30 to 100 years old. As these facilities continue to age, the state will need to make investments to renovate or replace them to maintain existing production levels. Eight of the hatcheries are currently operated to mitigate the loss of natural spawning habitat for salmon and steelhead trout. The production levels for salmon are regulated by the National Marine Fisheries Service.

Fish and Game Code sets trout production goals of 2.75 pounds per license sold in the calendar year ending 2.5 years earlier. Under the code, DFW fish production goals for 2014 were 4.74 million pounds of released trout. DFW produced approximately 3.2 million pounds of released trout for 2014, well below the statutory goal due to infrastructure limitations. Additional efforts will be needed to meet the statewide trout production goals in the future, including infrastructure improvements, operation changes, and technological improvements for rearing fish.

The ongoing severe drought conditions have exposed the aging infrastructure at the hatcheries. Three hatcheries have been infected with Whirling Disease resulting from increased stress on fish, and one of the hatcheries has been quarantined, prohibiting the release of any of the fish. Drought funding has provided temporary holding pens for fish rescued from low water streams. These rescues focused on saving protected species. Increased water temperatures have required the installation of water chillers to save both protected species and all fish produced at hatcheries.

Water infrastructure and conveyance improvements are needed to address the effects of drought on wildlife areas and ecological reserves. Projects to improve water supply, delivery, and water use efficiency are currently in process using drought funding to benefit wetlands and the wildlife they support.

Proposal

The Plan proposes $108,000 from special funds in 2016-17 for a wetland improvement project in the Gray Lodge Wildlife Area to provide more efficient water management and restore natural ecosystem function.

Because of declining revenues in the Fish and Game Preservation Fund, the Hatcheries and Inland Fisheries Fund, and Proposition 99, the Plan focuses limited resources on only the most critical projects. However, the Budget also proposes $15 million General Fund to DFW, which will allow it to address many of its critical deferred maintenance infrastructure needs.

Department of Parks and Recreation

The Department of Parks and Recreation (State Parks) creates opportunities for high-quality outdoor recreation, helps to preserve the state's extraordinary biological diversity, and protects its most valued natural, historical, and cultural resources. State Parks offers a variety of educational programs at many of the state's parks, which include lectures, audio-visual displays, exhibits, video conferencing with students, and guided tours. State Parks also conserves California's natural and cultural history through the maintenance and preservation of natural habitats and historical sites. In addition, State Parks provides opportunities for off-highway vehicle recreation and is active in boater safety and aquatic health programs.

Existing Facilities

The system consists of 280 parks, beaches, trails, wildlife areas, open spaces, off-highway vehicle areas, and historic sites. State Parks is responsible for approximately 1.6 million acres of land, including more than 343 miles of coastline, 984 miles of lake, reservoir and river frontage, approximately 14,500 campsites and alternative camping facilities, and 4,754 miles of non-motorized trails.

Over the past five years, State Parks has expended approximately $157 million to develop the state parks' system. State Parks has accepted gifts and other donations of property and historic structures at no cost to the state when those donations make programmatic sense.

Drivers of Infrastructure Needs

The Administration is continuing to take actions that strengthen the state parks system, improve visitors' experiences, and make the services provided by the system more relevant to a broader and more diverse group of people. Last year, the Administration established a transformation team to develop and lead State Parks in executing structural and sustainable reforms. This effort focuses on the budget, maximizing partnerships, improving internal practices, setting up a structure for more innovative revenue generation opportunities, developing an outside support entity, and better identifying programs for broader populations and diverse communities. A number of initiatives have been developed and implemented, consistent with the recommendations of the Parks Forward Commission. The independent commission performed an assessment of the financial, cultural, and operational challenges facing State Parks.

Generally, State Parks' projects either renovate and improve existing facilities or develop new facilities. The drivers of need include: (1) aging infrastructure; (2) changing recreational demands and cultural needs; (3) the encroachment of development on sensitive habit, open spaces, and other culturally significant resources; and (4) the impact of federal, state, and local laws.

Proposal

The Plan proposes a total of $124.4 million from general obligation bond funds, special funds, and reimbursements for State Parks. Of this amount, $18.1 million is proposed in 2016-17 as follows:

- $8.3 million for the construction phase of the El Capitan State Beach New Lifeguard Headquarters project.
- $3 million for minor capital outlay projects.
- $2.1 million for the construction phase of the Torrey Pines State Nature Reserve Utility Modernization project.
- $1.1 million for the working drawings and construction phases of the Heber Dunes State Vehicular Recreation Area Water System Upgrade project.
- $1 million for the preliminary plans phase of the McGrath State Beach Campground Relocation and Wetland Restoration project.

- $618,000 for the construction phase of the McArthur-Burney Falls Memorial State Park Ramp and Boarding Float.
- $582,000 for the construction phase of the Angel Island State Park East Garrison Mooring Field.
- $358,000 for the preliminary plans phase of the El Capitan State Beach Entrance Improvements project.
- $316,000 for the preliminary plans phase of the Topanga State Park Trippet Ranch Parking Lot.
- $275,000 for the preliminary plans phase of the Prairie City Initial Erosion Control project.
- $233,000 for the working drawings phase of the Malibu Creek State Park New Stokes Creek Bridge.
- $142,000 for the working drawings phase of the Gaviota State Park Main Water Supply Upgrades project.
- $62,000 for the preliminary plans and working drawings phases of the McArthur-Burney Falls State Park Group Camp Development.

The Budget also proposes $60 million General Fund to State Parks to address critical deferred maintenance infrastructure needs.

Department of Water Resources

The Department of Water Resources (DWR) is responsible for supplying water for communities, farms, industry, recreation, power generation, and fish and wildlife. DWR also is responsible for flood management and the safety of dams. DWR's major infrastructure programs include the State Water Project (SWP), flood control, statewide water planning, and water management.

Through the years, local, state, and federal entities have constructed a large network of levees, pumping plants, bypasses, gate structures, and other flood management structures to help control and direct damaging flood waters. DWR provides funding for flood control projects through both local assistance and state capital outlay. Projects located in the Central Valley are funded as state infrastructure. DWR, through the Central Valley Flood Protection Board, participates with the U.S. Army Corps of Engineers and local entities to develop and construct these projects. The federal government pays between 50 and 75 percent of the total costs of any flood control project authorized by the U.S. Congress and the California Legislature, with the non-federal costs typically shared by state (70 percent) and local entities (30 percent). Available bond funding has regularly exceeded the availability of federal funding and in many cases, state and local agencies will proceed to repair and improve flood control infrastructure without federal cost sharing. Cost sharing for non-federal projects varies from evenly split between the state and locals to 100 percent of costs covered by the state, averaging around a 70 percent state share. Under federal crediting rules, some state and local entities receive credits that may be used in lieu of state cash contributions required on future projects that are federally approved and funded.

In areas outside the Central Valley, local agencies sponsor federal flood control projects. Although the state provides significant financial assistance for these projects, they are not included in the Plan because they are owned and operated by local agencies.

In addition to flood control projects, DWR is responsible for the operation of the SWP, which supplies water to 25 million Californians, 750,000 acres of farmland, and wildlife habitat. DWR also coordinates with the federal government on the operation of the Central Valley Project. These two large water projects are the backbone of California's water delivery system, but infrastructure investments in these projects are not funded through the annual state budget and are not included in this Plan.

Existing Facilities

The Sacramento River Flood Control Project was developed in the early 1900s to provide a regional flood management system in the Central Valley consisting of multiple interrelated levees, weirs, and bypasses. The existing flood control infrastructure in the Central Valley consists of 1,595 miles of levees, 348,000 acres of channels and floodways, more than 800,000 linear feet of bank protection, more than 60 mitigation and environmental restoration sites, and 55 various flood control structures, including dams, weirs, pumping plants, diversion structures, gate structures, and drop structures.

The SWP consists of 34 storage facilities, reservoirs, and lakes, 20 pumping plants, 4 pumping-generating plants, 5 hydroelectric power plants, and more than 700 miles of channels, canals, and pipelines. The SWP is self-supporting and funded entirely by the 29 urban and agricultural water suppliers that take delivery of the project's water. Because of its self-supporting financial structure, funding for the SWP is not included in the Plan except for projects partially funded by general obligation bonds.

Drivers of Infrastructure Needs

The Central Valley Flood Protection Act Plan was adopted in June 2012. It describes a system-wide approach considering the interaction of all flood system components. In particular, the plan looks beyond the traditional project-by-project approach and justification and incorporates actions on both flood system improvement and proactive floodplain management. Integrated flood management is an approach to flood risk reduction that recognizes the interconnection of flood management actions with water resources management and land use planning, including the value of coordinating across geographic and agency boundaries, integrating environmental stewardship, and promoting sustainability. Much of the Central Valley levee system is aged and many levees have deteriorated and no longer meet current standards. Most levees were not engineered to perform to modern standards and need repairs and improvements.

The primary drivers of water supply infrastructure investments are population growth and the need to restore and maintain the health of the state's natural water ecosystems. In addition to agricultural and urban water demands, substantial water supplies are necessary to comply with the Endangered Species Act to reverse the decline of fish and wildlife populations, and to improve the health of the Sacramento-San Joaquin Delta and San Francisco Bay ecosystems. To protect listed species, operational restrictions have been imposed on both the SWP and the Central Valley Project to limit pumping when certain conditions exist.

By 2050, annual statewide applied water demand to meet combined urban, agricultural, and environmental uses and to eliminate groundwater overdraft is expected to be 80 to 88.5 million acre-feet per year, as compared to the total current average annual demand of 81.5 million acre-feet. Future demand changes assume some level of future long term water conservation, alternative land use development patterns, and alternative climate change scenarios.

Infrastructure needs are also affected by global climate change. Global warming is predicted to reduce snowpack and increase winter runoff, which increases the need for both flood control and water storage infrastructure.

Proposal

The state will be making significant investments to implement the specific actions identified in the Water Action Plan:

- Expand Water Storage Capacity—California's uneven hydrology challenges the ability of local agencies to provide water for the state's growing population, the agricultural economy, and other industries. The 2014 Water Bond (Proposition 1) includes funding to assist in the statewide development of increased local water storage both above and below ground that is designed for broader purposes, such as ecosystem flows and water quality improvements. Proposition 1 provides $2.7 billion for a broad spectrum of water storage projects that provide both localized and statewide public benefits. These funds—overseen by the California Water Commission and restricted to the public benefit portion of projects—will cover up to 50 percent of a project's cost. The California Water Commission is currently developing procedures and guidelines for the expenditure of these funds and grant-making is expected to begin in 2016-17. This new program is not included in the Plan because, at this time, it is unknown if the funds will be allocated to state or local projects.
- Increase Flood Protection—In 2015, the remaining $738 million Proposition 1E bond funding for Systemwide Flood Risk Reduction, Urban Flood Risk Reduction, and Non-Urban and Small Community Flood Risk Reduction capital outlay infrastructure projects was appropriated. In addition, approximately $398.5 million was appropriated to support several infrastructure investment programs ranging from local subvention grants (statewide and in the Delta), Delta Special Projects (including ecosystem restoration), Operations and Maintenance projects (including rehabilitation and replacement of flood control structures) and Flood Emergency Response activities. The Proposition 1E bond funding has been allocated in a manner that is consistent with the recommendations of the Central Valley Flood Protection Plan for prioritizing flood management projects and the Water Action Plan.
- Achieve Co-Equal Delta Goals—A priority of the Water Action Plan is to achieve the co-equal goals of increasing the reliability of California's water supplies and protecting and restoring the Delta ecosystem. In April 2015, the Administration announced revised strategies for achieving water supply infrastructure and ecosystem goals: California WaterFix and California EcoRestore, respectively. The cost of improving

California's primary water delivery system in the Delta is estimated at $14.9 billion. Funding for Cal WaterFix is not included in the Plan because the costs will be borne by local public water agencies. Proposition 1 and other state funds will support Cal EcoRestore projects that are not associated with any regulatory obligation to restore Delta habitat.

- San Joaquin River Settlement—The Budget proposes $27 million Proposition 1 funds for DWR to design and implement flow conveyance and fish passage improvements for the San Joaquin River Restoration Program. The improvements will allow increased Restoration Flows to support the reintroduction of Chinook salmon to the San Joaquin River.
- Salton Sea—The Budget proposes $80 million Proposition 1 funds to design and implement air quality mitigation measures and wildlife habitat at the Salton Sea on exposed playa caused by the quantification settlement agreement water transfer.

The Budget proposes $100 million General Fund to DWR to address critical deferred maintenance infrastructure needs for Central Valley levees, consistent with the recommendations in the Central Valley Flood Protection Plan that identified necessary improvements to the existing flood control system.

California Environmental Protection Agency

The California Environmental Protection Agency (CalEPA) oversees departments, boards, and offices that provide a wide range of services to restore, protect, and enhance the state's environment for public health, environmental quality, and economic vitality. CalEPA is comprised of six departments and nine Regional Boards. An infrastructure plan for the Air Resources Board is included in the Plan.

Integrating Climate Change into Planning

Climate change has an impact on all of CalEPA's boards, departments and offices, affecting the condition of the public goods they support. CalEPA implements programs targeting greenhouse gas emissions reductions through more efficient transportation and buildings, research on innovative technology, and other services that ultimately reduce the state's contribution to global climate change. In addition, CalEPA strives to make the state more resilient to future climate conditions, which include more variability in precipitation, more frequent and severe wildfires, and other climate anomalies. Each board, department and office uses the best available science and climate forecasts in program decision-making.

Air Resources Board

The Air Resources Board (ARB) has primary responsibility for protecting air quality in California. This responsibility includes establishing ambient air quality standards for specific pollutants, maintaining a statewide ambient air monitoring network in conjunction with local air districts, administering air pollution research studies, evaluating standards that the United States Environmental Protection Agency has adopted, and developing and implementing plans to attain and maintain these standards. These plans include emission limitations that the ARB and the local air districts have adopted for vehicular and other mobile and industrial sources.

ARB also has the responsibility, in coordination with the Secretary for Environmental Protection, to implement the California Global Warming Solutions Act of 2006. The Act established a limit on greenhouse gas emissions by requiring emission reductions in California to be reduced to 1990 levels by the year 2020.

Existing Facilities

ARB occupies and/or manages multiple leased sites throughout California to support program needs and ambient air monitoring. ARB conducts major motor vehicle and engine research and testing at a state-owned facility in El Monte, known as the Haagen-Smit Laboratory. Five additional buildings adjacent to the Haagen-Smit Laboratory are leased to provide testing, storage, and office space. Approximately 30 percent of ARB's workforce is located in El Monte. ARB also conducts heavy-duty motor vehicle engine testing at a separate location in downtown Los Angeles.

In Sacramento, ARB leases laboratory space to conduct testing on composite wood and consumer products, and test samples obtained from numerous ambient air monitoring stations.

Drivers of Infrastructure Needs

The two main drivers of need are office space to house employees and emissions testing and laboratory space for the state's air pollution control and climate change programs. Since the completion of the Haagen-Smit Laboratory in 1971, the limitations of building design, size, and age render the facility deficient in meeting existing and future testing requirements, including the ability to adapt to the expansion of program responsibilities. The lack of adequate space has required ARB to lease space in multiple facilities, resulting in operational inefficiencies and increases in ARB facility costs.

Proposal

The Plan proposes $360 million lease revenue bond funds to complete the replacement laboratory to address critical infrastructure and workload space deficiencies at the Haagen-Smit Laboratory. The 2015-16 Governor's Budget provided ARB with $5.9 million for the initial phases of a replacement laboratory; $200,000 to assess the suitability of proposed new sites and $5.7 million to develop performance criteria and design guidelines utilizing a design-build procurement method. The ARB is scheduled to make a formal site selection recommendation at its February 2016 meeting.

Health and Human Services Agency

The Health and Human Services Agency (HHS) oversees departments, boards, and other offices that provide a wide range of healthcare services, social services, public health services, income assistance, and services to people with disabilities. The following departments are included in the Plan: the Department of Developmental Services and the Department of State Hospitals.

Integrating Climate Change into Planning

The departments within HHS have taken a range of actions to meet climate change and adaptation goals. The departments work to prioritize designing, building, operating, and maintaining sustainable state facilities that are energy and water-efficient and environmentally friendly. Departments have reduced energy use and greenhouse gas production by installing efficient lighting systems, using energy-saving software, and encouraging the increased use of electric vehicles, carpools, and bikes. Departments have reduced water use through the installation of low or ultralow flow water fixtures, smart irrigation systems, and drought-tolerant landscaping. Departments are also focused on decreasing their use of materials that contain volatile organic compounds and increasing their use of recycled materials where possible—including during building construction—and for office products and furniture.

Department of Developmental Services

The Department of Developmental Services (DDS) provides individuals with developmental disabilities a variety of services that allow them to live and work

independently or in supported environments. DDS contracts with 21 nonprofit regional centers located throughout the state to provide services and support at the local level. A small number of individuals live in three state-operated developmental centers and one smaller state-leased and state-operated community facility.

The state is in the process of closing all of the state-operated developmental centers except for of the secure treatment area at the Porterville developmental center.

Existing Facilities

The state continues to maintain three state-operated developmental centers, which all have extensive campuses and specialized facilities, including hospital units and medical clinics, residential buildings, kitchens and dining rooms, activity centers and athletic fields, auditoriums, classrooms, swimming pools, chapels, libraries, and other consumer–centered facilities.

The three active developmental centers are:

- Fairview—Opened in 1959, it is located on 114 acres in Costa Mesa. This facility has approximately 1.1 million sf of facility space, a population of 263 consumers (all developmental center census figures are as of September 30, 2015), and 806 licensed available beds. Fairview accepts admissions only for individuals in acute crisis. It has programs for individuals who are receiving medical care and treatment, physical development, social development, and crisis and behavioral intervention. Fairview also serves young adults who require mental health services in addition to treatment for their developmental needs.
- Porterville—Opened in 1953, it is located on 670 acres in Porterville. Porterville has approximately 1.2 million sf of facility space, a population of 369 consumers, and 601 licensed available beds. Porterville admits only to the Secure Treatment Program, which serves up to 211 individuals. This facility also serves a long-term chronic population needing medical and nursing care and physical and social development.
- Sonoma—Opened in 1891, it is located on 863 acres in Eldridge. This facility has approximately 1.3 million sf of facility space, a population of 391 consumers, and 625 licensed available beds. Sonoma provides services to individuals with visual, hearing, and other sensory impairments, individuals with challenging behaviors, and individuals who are aging and have long-term chronic medical conditions.

Lanterman developmental center, opened in 1927 and closed in 2014, is located on 302 acres in Pomona and was transferred to California State Polytechnic University, Pomona on July 1, 2015.

Drivers of Infrastructure Needs

The primary factors in the development of the Plan are the health and safety of consumers who reside in developmental centers, compliance with state and federal requirements for licensure, certification, receipt of federal financial participation, and aging buildings and infrastructure. The 2015-16 Governor's Budget assumed the closure of Sonoma by 2018, Fairview by 2021, and the general treatment area of Porterville by 2021. DDS submitted a plan on October 1, 2015 for the closure of Sonoma. Given the impending closure of most of the developmental centers' buildings, DDS intends to restrict future capital outlay projects to those in the Porterville developmental center secure treatment area, as well as pertinent required code upgrades and/or government mandates. Nevertheless, with buildings between 57 and 125 years old, some problems, particularly fire and life safety issues, may continue to need immediate correction as long as the buildings are occupied.

Proposal

The Plan proposes a total of $6.5 million General Fund for the construction phase of the Porterville developmental center Fire Alarm System upgrade project.

The Budget also proposes $18 million General Fund to the DDS Porterville developmental center to address critical deferred maintenance infrastructure needs.

Department of State Hospitals

The Department of State Hospitals (DSH) administers the state mental health hospital system, the Forensic Conditional Release Program, the Sex Offender Commitment Program, and the evaluation and treatment of judicially and civilly committed patients. DSH operates and maintains five state hospitals to house and treat individuals with mental illness: Atascadero, Metropolitan, Napa, Patton, and Coalinga. DSH is also responsible for mental health programs at three prisons—Salinas Valley State Prison, California Health Care Facility, and California State Prison, Solano.

There are two categories of patients at the state hospitals—those committed under the Lanterman-Petris-Short Act (LPS patients), who are civil commitments, and those committed through the criminal justice system. Approximately 90 percent of individuals in state hospitals are forensic patients who have been committed through the criminal justice system, including patients found not guilty by reason of insanity, mentally disordered offenders, patients transferred from state prison, sexually violent predators, and patients deemed incompetent to stand trial. Over the last several

decades the population at DSH has become increasingly violent. The current state hospital infrastructure was constructed when the patients at DSH were primarily civil commitments.

There is a current waiting list of nearly 400 individuals in county jails who have been deemed incompetent to stand trial and are awaiting admission to DSH. The waitlist has increased over the past few years and judges across the state are ordering DSH to admit patients deemed incompetent to stand trial. The Department has taken multiple actions to address the wait list, including activating additional units within the DSH facilities and collaborating with counties to establish treatment programs located within secure county facilities.

Existing Facilities

Each state hospital is designed to provide for the complete care and rehabilitation of patients and includes one-, two-, or four-bed hospital-type rooms, kitchens, dining rooms, off-unit treatment centers, courtyards, auditoriums, vocational classrooms, and administrative offices.

The facilities are as follows:

- Atascadero—Opened in 1954, it is located on 448 acres in Atascadero. It is a completely self-contained residential facility surrounded by a maximum-security perimeter fence. Atascadero has approximately 885,000 sf of facility space and a licensed capacity of 1,275 beds. Atascadero houses and treats high-risk, male forensic patients.
- Metropolitan—Opened in 1916, it is located on 162 acres in Norwalk. It is a campus setting and has approximately 1.2 million sf of facility space and a licensed capacity of 1,106 beds. Metropolitan houses and treats both male and female LPS and lower-risk forensic patients. There are limited numbers and types of forensic patients treated at this facility.
- Napa—Opened in 1875, it is located on 1,500 acres in Napa. It is a campus setting and has approximately 1.5 million sf of facility space and a licensed capacity of 1,418 beds. Napa primarily houses and treats both male and female LPS and lower-risk forensic patients.

- Patton—Opened in 1893, it is located on 243 acres in Highland. It is a campus setting with approximately 1.2 million sf of facility space and a licensed capacity of 1,287 beds; however, Patton is authorized to treat up to 1,530 patients until 2020. Patton houses and treats both male and female LPS and forensic patients.
- Coalinga—Opened in 2005, it is located on 304 acres in Coalinga. It is a completely self-contained facility surrounded by a maximum security perimeter fence. Coalinga has approximately 1.6 million sf of facility space and a licensed capacity of 1,500 beds. This facility is a maximum-security psychiatric hospital to house and treat male sexually violent predators and other high-risk male forensic patients.

Drivers of Infrastructure Needs

A major driver of DSH's infrastructure needs is the growth of the forensic patient population and changes in the court-driven oversight of the state prisons. At present, however, the predominant driver is the aging infrastructure. Four of the five state hospitals are between 62 and 141 years old and have significant renovation and modernization needs. Although most 24-hour, patient-occupied space was renovated in the late 1980s through the late 1990s, much of the space for the core functions of these hospitals—activity space; main kitchen, serving kitchens, and dining areas; administrative buildings; and utilities—has changed little since first constructed.

Finally, the growth of the forensic population that tends to be more violent has increased the need for more secure treatment and housing facilities.

Proposal

The Plan proposes a total of $233.8 million General Fund to replace or modernize aging infrastructure, including the construction of enhanced treatment units approved last year to address the changing nature of patients at DSH, including IST patients. Of this amount, $37.7 million is proposed in 2016-17 as follows:

- $31.2 million for the construction phase of the increased secured bed capacity and security fence at Metropolitan.
- $5.3 million for the construction phase of the continuing seismic upgrade project at Atascadero.

- $603,000 for the working drawings phase of the courtyard expansion project at Coalinga.
- $554,000 for the working drawings phase of the fire alarm system upgrades at Patton.

The Budget also proposes $64 million General Fund to DSH to address critical deferred maintenance infrastructure needs.

Department of Corrections and Rehabilitation

The Department of Corrections and Rehabilitation (CDCR) incarcerates the most violent felons, supervises those released to parole, and provides rehabilitation programs to help them reintegrate into the community. CDCR provides safe and secure detention facilities and necessary support services to inmates, including food, clothing, academic and vocational training, and health care services.

The 2015 Budget Act projected an overall adult inmate average daily population of 127,990 in 2015-16. The average daily adult inmate population is now projected to decrease by 0.2 percent to 127,681 in 2015-16 and increase by 0.7 percent to 128,834 in 2016-17 compared to the 2015 Budget Act projection.

The 2015 Budget Act projected an overall parolee average daily population of 44,570 in 2015-16. The average daily parolee population is now projected to decrease by 1.4 percent to 43,960 in 2015-16 and by 4.5 percent to 42,571 in 2016-17, compared to the 2015 Budget Act projections.

The Division of Juvenile Justice's average daily ward population is increasing compared to the 2015 Budget Act projections. Specifically, the ward population is projected to increase by 37 in 2015-16 and by 42 in 2016-17, for a total population of 714 in 2015-16 and 719 in 2016-17.

Integrating Climate Change into Planning

CDCR has set forth an ambitious plan to meet all of the Administration's sustainability goals and objectives. These efforts include establishing the Energy and Sustainability Unit and implementing the Carbon Management Program that started with CDCR's registration with the Climate Action Registry in 2007. CDCR is on track to meet or exceed the overall greenhouse gas, energy, renewables, water, and organic waste diversion goals and objectives set forth by the Administration.

Existing Facilities

CDCR's infrastructure includes more than 42 million sf of building space on more than 24,000 acres of land (37 square miles) statewide. State correctional facilities have, on average, 1.25 million sf of building space and are sited on approximately 640 acres.

The CDCR operates 37 youth and adult correctional facilities and 44 youth and adult camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, regional parole headquarters, and a correctional training center. CDCR, under the direction of the federal court-appointed Receiver, also operates: (1) licensed correctional treatment centers, hemodialysis clinics, and outpatient housing units; (2) a licensed skilled nursing facility; and (3) a hospice program for the terminally ill. CDCR also has six regional accounting offices and leases approximately two million sf of office space.

Because correctional facilities must provide a confined population with all of the services generally provided in a small city, their infrastructure includes a variety of buildings and systems including the following: housing units; pharmacies; kitchen and dining facilities; laboratories; medical, dental, psychiatric, and substance use disorder treatment space; chapels; recreation areas; classrooms; libraries; firehouses; plant operations; vocational and industry space; and warehouse, administrative, and records space.

Because of their size and often-remote locations, many correctional facilities have their own water and wastewater treatment systems and some also produce a portion of their own power through cogeneration plants or solar energy systems.

All institutions have energy, utility, telecommunications, and electronic security systems. Since all operations must occur in a secure environment, correctional facilities also have various features and systems to provide both internal and perimeter security. This includes lethal electrified fences at 28 of 34 adult correctional facilities.

Drivers of Infrastructure Needs

CDCR continues to have critical infrastructure issues that need to be addressed to support its public safety mission. This is due in part to the age of most CDCR institutions, but it is also the result of poor maintenance, excessive wear and tear caused by many years of occupancy levels beyond design capacity, changing technology requirements, facility infrastructure modifications required by the federal courts, and modernization necessary for the change in adult inmate and youth ward populations who remain in state facilities.

Many of CDCR's adult institutions have problems as a result of aged infrastructure, including issues with building systems like roofing, electrical distribution, and mechanical systems. The oldest state prisons, San Quentin and Folsom, were built in 1852 and 1880, respectively. From 1933 to 1965, ten more adult correctional facilities were added. In the early 1980s, the state built an additional 22 adult correctional facilities. Even the "newer" adult correctional institutions are now more than 25 years old. Two institutions have been added in the last decade: Kern Valley State Prison, which was completed in 2005, and the California Health Care Facility in Stockton. CDCR is currently constructing additional dormitory infill housing units at two prisons. These facilities are expected to be completed and occupied in early 2016.

The CDCR's youth correctional institutions are also quite old. Two of the three institutions currently in operation were built during the 1960s and the current available space does not match the programmatic and housing needs of the specialized and longer-term youth ward population the state currently serves.

State prison facility needs are also driven by the court-ordered population cap of 137.5 percent of design capacity. The state is currently implementing a number of strategies that reduce the state prison population. The passage of Proposition 47 in 2014 further reduced the state prison population. Nevertheless, there continues to be infrastructure needs in the prison system and the primary drivers of these needs are as follows:

- Inmate Housing—Population reduction has been concentrated in lower custody level inmates. However, there continues to be high occupancy levels in celled housing for medium and high security inmates. In addition, the state continues to have nearly 5,000 medium and high security inmates in out-of-state beds. CDCR has a need for additional modern facilities that can flexibly house its population of medium and high-security inmates.
- Health Care Medical, Mental Health, and Dental Services—Several class action lawsuits and a federal court-appointed Receiver have driven significant infrastructure upgrades and facilities over the past decade. In addition, health care facility improvement projects are currently underway at most prisons to address these concerns.
- Facility/Infrastructure Modernization—Changing inmate security requirements, new or expanded program needs, and essential utility expansions to support technology investments or upgrades are all factors contributing to the need for infrastructure investments.

- Critical Infrastructure Deficiencies—The age and deteriorating condition of buildings and their associated security structures and support systems are also driving infrastructure needs. In addition to the 12 adult institutions built before 1966 and the two youth institutions built during the 1960s, several of the newer institutions are experiencing premature degradation because of the excessive wear and tear caused by adult inmates during periods when occupancy levels were substantially beyond design capacity.
- Support and Administrative space—Many prisons have been utilizing temporary trailers and portable buildings for their support and administrative functions that are no longer economically feasible to maintain due to their age and condition.

Proposal

The Plan proposes a total of $41 million General Fund for CDCR for six projects. Of this amount, $24 million is proposed in 2016-17 to address critical infrastructure and fire and life safety deficiencies as follows:

- $14.3 million for the construction of two new kitchen and dining facilities at the California Correctional Center in Susanville.
- $5.4 million to conduct a study to evaluate the existing facilities and infrastructure at the 12 prisons constructed prior to 1966.
- $4 million for the construction of a new boiler facility at the Deuel Vocational Institution in Tracy.
- $250,000 to conduct studies necessary to prepare plans and develop design information for future capital outlay projects.

The Budget also proposes $55 million General Fund to CDCR to address critical deferred maintenance infrastructure needs.

K Thru 12 Education

California's public education system serves more than 6 million students, including more than 1,000 local school districts, more than 1,000 public charter schools and the State Special Schools and Services Division.

Integrating Climate Change into Planning

The California Department of Education (CDE) is actively engaged in activities that will help school districts meet the Administration's sustainability and climate adaptation goals. Specifically, CDE implements the standards all K-12 school districts must use to select new school sites and design new schools through Title 5 of the California Code of Regulations. These standards require districts to consider the effects of the environment on the project when selecting new sites and designing new schools. CDE also administers the Green Ribbon Awards program which recognizes schools and districts that demonstrate exemplary achievement in reducing environmental impact and costs, and in improving the health and wellness of schools, students, and staff. In addition, the Budget allocates $365 million from the California Clean Energy Jobs Act (Proposition 39) for districts to implement energy efficiency projects in K-12 facilities statewide.

In addition, the state special schools and diagnostic centers participate in energy retrofit programs through the Department of General Services for energy, water, and renewable power sources. The state special schools also participate in the Proposition 39 program for the implementation of additional energy savings projects. Recently completed projects at the state special schools include the installation of thermal energy storage to reduce peak energy use, replacement of inefficient high pressure boilers with efficient hot water boilers, and replacement of roofs with cool roofs and additional insulation. Examples of water conservation efforts made by the state special schools include reduced irrigation, removing turf and replacing with drought-tolerant plantings, installing additional water controllers, and installing low-flow/waterless fixtures.

K Thru 12 School Facilities

The Administration continues to have significant concerns with the current school facilities program. When the program was created in 1998, the state's school facilities landscape was drastically different. The state 10-year enrollment was projected to increase by 8 percent, school districts faced higher local bond voter thresholds, and the state's debt service on school facilities bonds was significantly less. By contrast, the state is now expected to have a 10-year decline in projected enrollment of around

a half percent, Proposition 39 (2000) lowered the voter threshold for school bonds to 55 percent, and school bonds now cost the state General Fund more than $2 billion in annual debt service.

Over the past three years, the Administration has noted the following significant shortcomings associated with the current School Facilities Program:

- The current program is overly complex with more than ten different state agencies providing fragmented oversight responsibility. The result is a structure that is cumbersome and costly for the state and local school districts.
- The current program does not compel districts to consider facilities funding within the context of other educational costs and priorities. For example, districts can generate and retain state facility program eligibility based on outdated or inconsistent enrollment projections. This often results in financial incentives for districts to build new schools to accommodate what is actually modest and absorbable enrollment growth. These incentives are exacerbated because general obligation bond debt is funded outside of Proposition 98. School bonds cost the General Fund approximately $2.4 billion in debt service annually.
- The current program allocates funding on a first-come, first-served basis, resulting in a substantial competitive advantage for large school districts with dedicated personnel to manage facilities programs.
- The current program does not provide adequate local control for districts designing school facilities plans. Program eligibility is largely based on standardized facility definitions and classroom loading standards. As a result, districts are discouraged from utilizing modern educational delivery methods.
- The current program does not consider the recent changes to the school facilities landscape that includes a 10-year decline in projected enrollment of approximately a half percent.
- The current program was developed before the passage of Proposition 39 (which reduced the local bond vote threshold to 55 percent) in 2000, which has since allowed local school bonds to pass upwards of 80 percent of the time. It was also developed before the Local Control Funding Formula, which provides enhanced local funding flexibility.

In the fall of 2014, the Department of Finance convened a series of meetings to discuss a new facilities program and obtain feedback from education stakeholders. Informed by these discussions, the 2015-16 Governor's Budget recommended the following for the design of a new program:

- Increase Tools for Local Control:
    - Expand Local Funding Capacity—While school districts can pass local bonds with 55-percent approval, assessed valuation caps for specific bond measures and total caps on local bonded indebtedness have not been adjusted since 2000. To provide greater access to local financing, these caps should be increased at minimum by the rate of inflation since 2000.
    - Restructure Developer Fees—Current law authorizes the governing board of any school district to levy fees against construction within its boundaries to fund school facilities. There are three categories that determine the amount of fees a district can levy, which range from a fraction of project costs to 100 percent of the costs. A new program should establish one developer fee level for all districts and cap the amount of fees that can be levied for specific projects at a level between the existing Level II and Level III fees (50 to 100 percent of project costs), subject to local negotiation.
    - Expand Allowable Uses of Routine Restricted Maintenance Funding—Current law requires schools to deposit a percentage of their general fund expenditures into a restricted account for use in maintaining their facilities. Rather than requiring that these funds be used solely for routine maintenance, districts should have the ability to pool these funds over multiple years for modernization and new construction projects. Expanding the use of these funds will provide school districts with yet another funding stream to maintain, modernize, and construct new facilities.
- Target State Funding for Districts Most in Need—State funding for a new program should be targeted in a way that: (1) limits eligibility to districts with such low per-student assessed value they cannot issue bonds at the local level in amounts that allow them to meet student needs, (2) prioritizes funding for health and safety and severe overcrowding projects, and (3) establishes a sliding scale to determine the state share of project costs based on local capacity to finance projects.

- Augment the Charter School Facility Grant Program—Most of California's charter schools lease facilities for instructional purposes. To assist charter schools in paying for rent and lease expenditures, the Charter School Facility Grant Program provides funding to charter schools either serving or located in attendance areas where at least 70 percent of the students qualify for free or reduced-price meals. To further assist charter schools with their facility needs, the state should permanently lower the free or reduced-price meal requirement to 55 percent (the concentration grant threshold under the Local Control Funding Formula) and provide additional funding to support this program expansion.

California needs a new program that corrects the deficiencies of the existing program. A proposed $9 billion school bond for the November 2016 ballot makes no changes to the existing program and would add an additional $500 million a year in General Fund debt service. The Administration will continue a dialogue with the Legislature and education stakeholders to shape a future state program focused on districts with the greatest need, while providing substantial new flexibility for districts to raise the necessary resources for their facilities needs.

State Special Schools

The State Special Schools and Services Division within the Department of Education provides diverse and specialized services and resources to individuals with exceptional needs, their families, and service and care providers. The Division provides technical assistance, assessment services, educational resources, and educational programs which prepare students for the transition to adulthood and promote independence, cultural awareness, and personal growth. The Division operates diagnostic centers and residential schools for deaf and blind students that serve nearly 4,000 students. The Division currently has approximately 900 staff, which represents nearly 40 percent of all Department of Education employees. The programs administered by the Division include:

- Diagnostic Centers—The centers provide assessments to special education students, technical assistance to school districts, and conduct training programs for educators and families across California. The centers are located in Fremont, Fresno, and Los Angeles. Annually, approximately 3,000 students receive direct services from Diagnostic Center specialists. Approximately 900 students receiving district special education services, ages 3 to 22, were provided comprehensive assessment services and approximately 900 previously assessed students were provided follow-up consultation services. In addition, the needs of approximately 900 students were addressed through comprehensive professional development projects. Referrals are made through local school districts for special education students

making inadequate progress despite utilization of local resources, and for students with complex behavioral and learning profiles that cannot be assessed locally.

- California Schools for the Deaf—The California Schools for the Deaf in Riverside and Fremont provide instructional programs to approximately 1,000 deaf and hard-of-hearing students from preschool through high school. The schools also support deaf and hard-of-hearing students and their teachers in local school districts through teacher trainings, assessments, and technical assistance. The School for the Deaf in Fremont was the first special education program in California, originally established in San Francisco in 1860. Students are enrolled as day or residential students, depending on the required commute distance.
- California School for the Blind—The California School for the Blind in Fremont provides comprehensive educational services, in both the regular academic year and summer programming, to approximately 100 students who are blind, visually impaired, or deaf blind, and many of whom have multiple disabilities. The School for the Blind also supports more than 3,000 blind students and their teachers in local school districts via teacher training, assessment, and technical assistance. Students range from ages 5 through 21. These students can be day or residential students, depending on commute distance. Many students are served in short-term intensive programming, including summer programs, which aim to return students to their home districts better prepared to engage in the general education curriculum.

Existing Facilities

The Division has six facilities comprised of the three residential schools and three diagnostic centers referenced above. The facilities provide more than one million sf of program space on 166 acres. The school facilities include classrooms, gymnasiums, dining commons, multipurpose rooms, assessment rooms and dormitories for residential students. The diagnostic centers include interview and assessment rooms, observation rooms, training rooms with videoconferencing capabilities, counseling rooms, waiting areas for parents, and offices for teachers and other professional staff.

Drivers of Infrastructure Needs

The Division has numerous drivers of space needed for its infrastructure program, which have been grouped into the following two categories: (1) condition of buildings, which includes the age of buildings, their seismic condition, Americans with Disabilities Act (ADA) accessibility, ventilation requirements, and electrical systems, and (2) changes to program delivery, which include drivers that reflect changes to program delivery developed and implemented through legislation both at the state and federal level.

Proposal

The Plan proposes a total of $89.1 million General Fund and lease revenue bond funds. Of this amount, $1.7 million General Fund is proposed in 2016-17 to design and construct a middle school activity center at the Fremont School for the Deaf.

The Budget also proposes $4 million General Fund to the Division to address critical deferred maintenance infrastructure needs.

Higher Education

Each year, millions of Californians pursue postsecondary degrees and certificates, enroll in courses, or participate in other kinds of education and training.

Many colleges and universities—both public and private—offer postsecondary educational programs in California. The three public segments include:

- University of California (UC)—The UC offers undergraduate and graduate education. The UC is also the primary institution authorized to independently award doctoral degrees, and existing law designates the UC as the state's primary academic agency for research. Its 10 campuses enroll approximately 254,000 students. In 2014-15, the UC awarded 66,102 degrees.
- California State University (CSU)—The CSU provides undergraduate and graduate instruction generally through the master's degree, its 23 campuses enroll approximately 394,000 students. In 2014-15, the CSU awarded 105,693 degrees.
- California Community Colleges (CCC)—The CCC provides basic skills, vocational and undergraduate transfer education with 72 districts, 113 campuses, and 77 educational centers. The colleges enroll approximately 2.1 million students. In 2014-15, the community colleges awarded 70,261 certificates and 115,456 degrees and transferred 99,054 students to four-year higher education institutions.

The 2013-14 and 2014-15 Governor's Budgets provided the UC and the CSU, respectively, with a single support appropriation sufficient to cover debt service obligations associated with the issuance of bonds. The universities now have the flexibility to prioritize funding sources for their entire operation, including infrastructure.

The Budget proposes $35 million General Fund to the UC and $35 million General Fund to the CSU to address critical deferred maintenance infrastructure needs. In addition,

the Budget proposes $289 million Proposition 98 General Fund to the CCC for deferred maintenance.

Integrating Climate Change into Planning

California's institutions of higher education are leaders in climate and sustainability research, education, and practice. The UC's Sustainable Practices Policy establishes goals in nine areas of sustainable practices: green building, clean energy, transportation, climate protection, sustainable operations, waste reduction and recycling, environmentally preferable purchasing, sustainable foodservice, and sustainable water systems. Since 2004, all new UC buildings have been designed to achieve at least LEED Silver certification and to outperform Title 24 energy efficiency standards by at least 20 percent.

The UC system has earned more than 200 LEED certifications and has installed more than 30 megawatts of onsite renewable energy. In addition, UC has set a goal for all of its campuses to achieve net-zero greenhouse gas emissions by 2025.

In May 2014, the CSU Board of Trustees adopted the broad application of environmental stewardship in its policy update, committing to pursue sustainable practices in all areas of the university, and to further integrate sustainability into the academic curriculum. CSU also intends to develop employee and student workforce skills in the green jobs industry.

The CCCs have incorporated sustainability through a number of conservation efforts in energy, water, and construction. Examples of these efforts include: reduced irrigation, xeriscaping, installing reclaimed water systems, removing turf and replacing it with drought-tolerant plantings, installing water monitor controllers, and installing low-flow/waterless fixtures. Also, the CCCs have developed sustainability guidelines to help all colleges in the system to focus on long-term sustainability planning. The Budget proposes to allocate $45 million to the CCC's from the California Clean Energy Jobs Act (Proposition 39)—a portion of which will be used to implement energy efficiency projects in facilities statewide.

The Hastings College of the Law is implementing sustainability measures through the consolidation and intensification of multiple environmental initiatives into a comprehensive adaptive management program. This effort includes implementation of campus-wide infrastructure and capital upgrades, integrating life cycle maintenance and renewal planning as an element of all building projects, and identification of mission-critical infrastructure points of vulnerability to climate change and opportunities for mitigation.

Hastings College of the Law

The Hastings College of the Law (Hastings) is the oldest and one of the largest public law schools in the Western United States. Hastings is a highly selective law school with a long-standing commitment to access and public service. For the 2015 academic year, Hastings' enrollment is approximately 930 students consisting of 890 Juris Doctor (JD) students and more than 40 Master of Laws (LLM) and Master of Science in Law (MSL) students.

Proposal

The Plan proposes $6.8 million lease revenue bond funds in 2017-18 for the 198 McAllister Annex (Annex) renovation project. The Annex was constructed in 1969 and contains special-use program space. The Annex renovation will address seismic deficiencies, core building system failures, ADA accessibility issues, and critical fire and life safety concerns.

The Budget also proposes $2 million General Fund to Hastings to address critical deferred maintenance infrastructure needs.

Government Operations Agency

The Government Operations Agency is responsible for coordinating state operations, including procurement, information technology, and human resources. The Government Operations Agency's goal is to improve management and accountability of government programs, increase efficiency, and promote better and more coordinated operational decisions within government. It oversees the Department of General Services, the Department of Human Resources, the Department of Technology, the Office of Administrative Law, the Franchise Tax Board, the State Personnel Board, the California Employees' Retirement System, the California State Teachers' Retirement System, and the Victim Compensation and Government Claims Board.

Integrating Climate Change into Planning

The Government Operations Agency supports all state departments as they work to reduce greenhouse gas emissions and prepare for anticipated impacts of a changing climate. The departments that make up the Government Operations Agency continually work to reduce environmental impacts and increase resilience from the impacts of climate. The Department of General Services has built expertise in managing solar, energy efficiency, electric vehicle service equipment and zero net

energy construction projects. The Department offers all state agencies a number of project management services that assist with achieving the Administration's climate goals and targets for state buildings to reduce greenhouse gas emissions, reduce grid-based electricity purchases, and conserve water. In addition, the Department of General Services' role in procuring and negotiating office space leases systematically integrates smart growth standards and climate change risk into leasing decisions for all state departments. Also, the Department of Technology provides intergovernmental services that can improve the resilience of state operations, and offers technical assistance to departments seeking to improve the energy efficiency of their data centers.

Department of Technology

The Department of Technology (CDT) is the central information technology (IT) organization for the State of California. CDT is responsible for the approval and oversight of statewide IT projects, statewide IT professional development, and provides centralized IT services to state and local governments as well as non-governmental entities. CDT publicizes statewide IT security policies and procedures, and has responsibility for telecommunication and IT procurements. The infrastructure that supports these programs consists of office buildings, warehouse and data center space, and telecommunication sites throughout the state.

Existing Facilities

CDT has six facilities statewide consisting of one headquarters office, two data centers, two leased office buildings, and one multi-functional storage location totaling approximately 298,000 sf.

Drivers of Infrastructure Needs

CDT's data center needs are driven by state information technology projects. The size and scope of data requirements drive adjustments needed for adequate storage, consistent power, and sufficient cooling.

Proposal

The Plan proposes $5.6 million from special funds for CDT to address critical infrastructure deficiencies at one of CDT's data centers. These projects include installation of an additional cooling tower and chiller, as well as an additional generator to increase cooling and power capacity at the Gold Camp Data Center in Rancho Cordova.

Department of General Services

The Department of General Services (DGS) provides centralized services to state agencies in the areas of: management of state-owned and leased real estate; approval of architectural designs for public buildings; printing services; procurement of commodities, services, and equipment for state agencies; and management of the state's vehicle fleet. In addition to comprehensive real estate services, other support services provided by DGS include legal, risk and insurance management, records management, fiscal services, "green and sustainable" services, and administrative hearings.

Existing Facilities

DGS is responsible for managing approximately 40 million sf of space that supports a variety of state programs and functions (20 million sf state-owned and 20 million sf DGS-managed leases). DGS manages building maintenance for more than 57 state office buildings totaling 17 million sf, including the State Capitol. The majority of this space is in the Sacramento Region, which includes 34 state-owned office buildings totaling 8 million sf of space. DGS also maintains 22 other buildings totaling 2.8 million sf that includes warehouses, storage, the Central Heating and Cooling Plant, the State Printing Plant, three parking structures in Sacramento, and the State Records Warehouse. In addition, DGS has jurisdiction over retail and residential properties totaling 500,000 sf in downtown Sacramento that are directly managed by the Capitol Area Development Authority.

Statewide, 4.5 million sf of office space located in 23 buildings is more than 25 years old, not including buildings with major renovations since 1990. The Sacramento region contains 68 percent of this aging office space, with 11 buildings and 3 million sf. Many of these buildings have antiquated systems that have reached or exceeded their useful life expectancy and will eventually fail. Many of these building systems are original and replacement parts either do not or will not exist in the future. The state has been repairing and replacing critical building systems when necessary, but for some older buildings, this approach to handling aging building deficiencies is not sustainable.

As a part of the 2014-15 Governor's Budget, $2.5 million was appropriated to DGS for a Sacramento Long-Range Planning Study to analyze the condition of buildings in the Sacramento region and determine the best course of action to address the state's infrastructure deficiencies and needs within the region. In addition to developing a strategic plan for the Sacramento region, the study will also be used as the basis for developing conceptual cost and scope information for budget proposals going forward. A summary of the study was completed in July 2015, including facility condition

assessments for the Sacramento region office buildings; and a listing of the buildings by risk factors established by the facility condition assessments. This summary is posted on the DGS website. The full report, including priority and sequencing of proposed projects will be refined throughout the winter. General economic analysis of various options for project development and delivery will be part of the final plan. Additionally, with the $2.5 million appropriation, DGS completed facility condition assessments for office buildings in the balance of the state, with the goal to provide a statewide priority of need for DGS's office building portfolio to assist in maintenance, repair, and capital outlay planning.

Drivers of Infrastructure Needs

DGS' drivers of infrastructure needs are primarily the type and quantity of space required by client agencies to efficiently execute their programmatic responsibilities. In determining the space needs of the various state agencies, considerations include changes in the number of employees in an agency, benefits of consolidating fragmented agencies, and location requirements necessary to best meet program delivery needs. Aging infrastructure and infrastructure modernization needs are the key issues facing DGS.

The state's strategy for accommodating office space in state-owned and leased property is guided by policy, statutes, and planning goals. Regional asset management plans will be developed for DGS's four primary geographic areas and will document the facts, analyses, and actions most appropriate for locating state office operations in that area. These asset management plans will identify current and future office space requirements of state departments, evaluate the feasibility of office consolidation, and serve as a framework for future state office development and leasing activities. Decisions leading to specific recommendations for office space are affected by agency programmatic needs, availability of funding, standard state building rental rates versus private lease costs in the local market, and the age and condition of the current DGS-controlled state office building inventory.

Proposal

The Budget proposes a $1.5 billion transfer from the General Fund to a new State Office Infrastructure Fund to be used for the renovation or replacement of state office buildings in central Sacramento. The project costs shown below, with the exception of the Central Plant Capitol irrigation project, will be funded by the State Office Infrastructure Fund.

The Plan proposes a total of $1.1 billion from special funds and lease revenue bonds. Of this amount, $11.8 million is proposed in 2016-17 as follows:

- $5.7 million for the performance criteria phase of a new office building on O Street to replace the vacant Department of Food and Agriculture annex.
- $2.9 million for the study phase of the State Capitol Annex project.
- $1.7 million for the preliminary plans, working drawings, and construction phases of the Central Plant Capitol irrigation project.
- $1.5 million for the study phase of the New Natural Resources Headquarters project.

The Budget also proposes $12 million General Fund to DGS to address critical deferred maintenance infrastructure needs.

General Government

General Government is comprised of various departments, commissions, and offices responsible for distinct policy areas, such as responding to and supporting communities impacted by disasters, food and agricultural issues, and services to veterans. Infrastructure projects for the following departments are included in the Plan: the Office of Emergency Services, the Department of Food and Agriculture, and the Military Department.

Integrating Climate Change into Planning

The Office of Emergency Services, the Department of Food and Agriculture, and the Military Department are pursuing climate adaptation and sustainability through updates to existing facilities and new policies regarding infrastructure. The Office of Emergency Services is in the process of implementing green building practices to improve energy, water and materials efficiency. The Office of Emergency Services is also implementing an energy program that allows for less grid-based electricity, a water program that will reduce agency-wide water use 20 percent by 2020, and is installing electric vehicle charging stations at its facilities. The Department of Food and Agriculture is implementing the Governor's green initiatives by outlining department-wide measures to reduce energy use within facilities, tracking energy use to benchmark progress, and incorporating green planning strategies into new building efforts. The Military Department is developing and incorporating sustainable practices, concepts of efficiency, and enhanced capability into its plans for upgrading and renovating existing facilities as well as in the design of new facilities. All departments are incorporating sustainability and climate adaptation into their infrastructure plans.

Office of Emergency Services

The mission of the Governor's Office of Emergency Services (OES) is to protect lives and property, build capabilities, and support communities for a resilient California. The OES collaborates with local governments in preparing for and responding to hazards and threats. During an emergency, the OES functions as the Governor's immediate staff to provide guidance and coordinate the state's responsibilities while responding to disasters such as fires, floods, earthquakes, and terrorism.

Existing Facilities

The OES' infrastructure includes a headquarters facility and Inland Region Coordination Center located in Sacramento County, which provides the central point of control during emergency response. In addition, OES operates a statewide administrative office building near its headquarters facility, a Coastal Region coordination center in Walnut Creek, a Southern Region coordination center at Los Alamitos Joint Forces Training Base, the California Specialized Training Institute at Camp San Luis Obispo, and various small field offices throughout the state.

The OES also has a main leased complex in Sacramento and 45 field locations throughout the state that support public safety communications services. These locations include 8 area offices and 37 area shops, positioned geographically to facilitate maintenance and installation services to remote communications sites and customers throughout the state. In addition, OES operates 10 communications vaults/towers and maintains and operates a total of more than 3,500 radio frequency points of presence.

Drivers of Infrastructure Needs

The infrastructure plan for OES is driven by the need to maintain and modernize the state's emergency response infrastructure and public safety communications services. The Essential Services Buildings Seismic Safety Act of 1986 (ESBSSA) requires that essential services buildings, which shall be capable of providing essential services to the public after a disaster, shall be designed and constructed to minimize fire hazards and to resist, insofar as practical, the forces generated by earthquakes, gravity, and winds.

OES' Region Emergency Operations Center (REOC) in Southern California is housed in an aging and deteriorating facility that requires increased maintenance and ongoing repairs to remain operational, and does not meet the most basic essential services facility standards. The Southern REOC facility must meet the requirements of the ESBSSA and minimum site standards to reduce vulnerability to local disasters and

maintain the ability to respond. The existing facility, located at the Los Alamitos Joint Forces Training Base, consists of two modular buildings totaling 7,200 sf. The existing facility was designed to be used temporarily (no more than 5 years) until a permanent facility was built. These modular buildings have been in use since 1991 and have substantially exceeded their 10-year life expectancy.

Proposal

The Plan proposes $42.8 million General Fund and special funds to address critical infrastructure deficiencies, workload space deficiencies, and telecommunications upgrades. Of this amount, $1.4 million General Fund is proposed in 2016-17 for the design of a new emergency operation center in Southern California.

The Budget also proposes $800,000 General Fund to OES to address critical deferred maintenance infrastructure needs.

Department of Food and Agriculture

The Department of Food and Agriculture (CDFA) protects and promotes California's $42.6 billion agriculture industry. CDFA serves the citizens of California by promoting and protecting a safe, healthy food supply, and enhancing local and global agricultural trade, through efficient management, innovation, and sound science, with a commitment to environmental stewardship.

CDFA oversees the network of California fairs and the state-owned facilities they occupy. California has a network of 78 fairs including county fairs, citrus fruit fairs and District Agricultural Associations. State oversight of these local fairs includes periodic financial reviews and audits.

Existing Facilities

The facility inventory includes approximately 977,000 sf for 16 Border Protection Stations, 9 employee residences, 11 laboratories, 7 greenhouses, 4 warehouses, as well as office space.

Included in the inventory above are two out-of-state facilities. In Waimanalo, Hawaii, CDFA operates a laboratory to rear sterile fruit flies for eventual release over designated areas of California to help control the Mediterranean fruit fly. In Phoenix, Arizona, sterile moths are produced at CDFA and the United States Department of Agriculture Pink

Bollworm Rearing Facilities. During the months of April through October, these moths are sent to California and released by aircraft on selected crops.

The state also owns 42 facilities across the state where the state fair and other local fairs are hosted. Each fairground contains numerous buildings and specialized facilities.

Drivers of Infrastructure Needs

The primary driver of infrastructure need is the replacement of aging facilities that have outlived their useful life and cannot accommodate the increased volumes of testing or inspections.

The California Animal Health and Food Safety Laboratory network of four veterinary laboratories are strategically located throughout the state to provide an early warning and response system to protect animal health, public health and the food system. Three of CDFA's four veterinary labs were constructed more than 40 years ago and were not designed to meet current capacities, standards, conditions, or equipment needs. The Turlock laboratory faces severe space and bio-containment limitations, aged equipment, deficient electrical and airflow systems and urban encroachment, and is unable to keep pace with current and future needs in food safety, bioterrorism surveillance, molecular diagnostics, virology, and environmental monitoring.

Of the 16 border protection stations located on major highways throughout the state, 14 were built between 40 and 70 years ago, and were not designed to handle current traffic volumes. The border protection stations are California's first line of defense in protecting against invasive pests and are deteriorated and outdated. Additionally, because of deficiencies in current traffic lane capacity and usable office space at existing stations, it is becoming increasingly difficult to perform vehicle inspections on many routes.

Infrastructure needs for the network of California fairs is primarily driven by the age of the facilities. The majority of the state's fair facilities date back to the 1940's, and were constructed through the Federal Works Projects Administration and the California Conservation Corps. Due to the limited availability of funding in recent years, the network of California fairs now faces a backlog of deferred maintenance needs in many of its 3,000 buildings. The most common deferred maintenance issues include the need for sewer and water line replacement, electrical repairs, asphalt repairs, roofing replacement and retrofits for ADA compliance.

Proposal

The Plan proposes $43.4 million General Fund and lease revenue bond funds to replace the animal health and food safety laboratory in Turlock. CDFA will also conduct studies to assess the infrastructure needs at various border protection stations and laboratory facilities.

The Budget also proposes $300,000 General Fund to CDFA and $4 million General Fund to the network of California fairs to address critical deferred maintenance infrastructure needs.

Military Department

The Military Department is responsible for the command, leadership, and management of the Office of the Adjutant General/Joint Forces Headquarters, California Army and Air National Guard, State Military Reserve, California State Defense Forces, California Youth & Community Programs Task Force, and California Cadet Corps. The Military provides military support to federal and state governments, as well as personnel and equipment in response to natural and civil emergencies. In addition, the Military conducts youth programs throughout the state that bring structure, discipline, and effective leadership training methods to the educational setting. Furthermore, through the Defense Support to Civil Authorities mission, it also functions as a supporting service to civilian programs such as Homeland Security, fire and rescue, law enforcement, care and shelter, construction and engineering, hazardous material disposal, and logistical support.

Existing Facilities

The Military operates 100 active armories, 4 aviation centers, 24 field maintenance shops, two repair parts storage and distribution centers, an equipment demobilization site, 2 combined support maintenance shops, and 2 maneuver area training equipment sites. It also operates three major training properties consisting of troop lodging, administration, warehouse, maintenance, and range facilities. In total, these facilities encompass a combined area of 7.8 million sf.

The armories provide assembly areas for troop deployments for civil and natural disasters. In addition, the armories are available to serve local community needs such as youth club activities, local emergency operation centers, and voter polling sites. Finally, the armories are used for emergency shelters and have provided a base of operations for CAL FIRE during wildfires. The various maintenance shops provide support services to the Military for the upkeep and repair of ground equipment and aircraft.

In addition, the Military leases approximately 110,000 sf in Rancho Cordova to house its headquarters facility. The facility does not comply with anti-terrorism and federal force protection safety requirements for military buildings. The facility is also undersized and does not have adequate space to accommodate current operational requirements.

Drivers of Infrastructure Needs

Much of the infrastructure requirements are driven by the need to house and train the California Army National Guard and to maintain the various ground/air vehicles and equipment located at these armories. The Military identifies infrastructure needs in four general categories:

- Aging Facilities—More than 77 percent of the state's armories and maintenance shops are at least 50 years old. Electrical, wastewater, and telephone systems were sized for smaller facilities and cannot meet the demands of modern technology. In addition, many facilities require hazardous substance abatement and have ineffective heating and cooling systems.
- Changing Requirements—The Military indicates that the design of most armories is now inadequate to meet modern requirements. For example, facilities that once were designed for male-only units now support mixed gender units, requiring the changing of shower and locker facilities. The maintenance shops that were originally designed to support small vehicles now support larger vehicles that do not fit through the bay doors. Finally, the amount of equipment supported by these facilities has sharply increased, infringing on parking, and overwhelming the vehicle maintenance capabilities at local armories, training centers, and maintenance facilities.
- Revised Federal Standards—Force protection standards were expanded in 2003 by the Department of Defense to incorporate National Guard facilities. To receive federal participation for new construction, the state must comply with the standards that include a 148-foot setback distance for buildings that regularly contain more than 50 National Guard personnel. As a result, the amount of land needed for armories and headquarters facilities has increased significantly.
- Shifting Demographics—The Military indicates that many of the armories are not located near the state's current population centers because of the state's migration patterns over the past 50 years. As a result, several regions of the state are underserved. Alternatively, in other areas, armories originally situated in rural or

suburban areas are now boxed in by development and unable to expand or meet force protection requirements.

Between 2001 and 2013, the Military received federal design and construction funds for 28 projects. However, additional federal support for the next five years is projected to be minimal. This is driven partially by a decreasing federal budget that allocates fewer funds for National Guard new construction. At this time, none of the major new construction projects in the Military's plan are scheduled to receive federal support. Each year, the Military receives a share of federal funds to be used at its discretion for the design of projects for which federal funds have been scheduled, but not yet awarded.

Proposal

The Plan proposes $198 million General Fund and federal funds. Of this amount, $24.4 million ($15.7 million General Fund) is proposed in 2016-17 as follows:

- $6.9 million for the performance criteria phase of the Consolidated Headquarters Complex project. The Complex will consolidate approximately 900 state-funded staff from several leased facilities throughout the state into a state-owned facility containing approximately 238,000 sf. The new facility will allow the Military to meet federal force protection standards and will significantly increase operational efficiencies and readiness capabilities. The acquisition phase of the project was included in the 2015-16 Governor's Budget.
- $13.8 million for the performance criteria and design build phases of the California National Guard Sustainable Armory Renovations at the Santa Cruz, Escondido, and Eureka armories.
- $3.4 million for the first construction phase of the San Diego Readiness Center Renovation project.
- $300,000 for advanced plans and studies, for the development of conceptual designs and validated cost estimates for future capital projects to address critical infrastructure needs.

The California National Guard Sustainable Armory Renovations, the San Diego Readiness Center, and advanced plans and studies are funded in part by federal funds.

The Budget also proposes $15 million General Fund to the Military to address critical deferred maintenance infrastructure needs.

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Appendix 1

Proposed 2016 Infrastructure Capital Funding Plan

(Dollars in Thousands)

			2016-17		2017-18		2018-19		2019-20		2020-2021		Total
Judicial Branch													
0250	Judicial Branch												
	Imperial County - New El Centro Courthouse	C*	$39,277	C**	$0		$0		$0		$0		$39,277
	Riverside County - New Indio Juvenile and Family Courthouse	C	44,074	C	0		0		0		0		44,074
	Riverside County - New Mid County Civil Courthouse	C	5,666	W	0		74,497	C	0		0		80,163
	Shasta County - New Redding Courthouse	C	135,204	C	0		0		0		0		135,204
	Tuolumne - New Sonora Courthouse	C	55,445	C	0		0		0		0		55,445
	El Dorado County - New Placerville Courthouse	C	0		4,918	W	66,613	C	0		0		71,531
	Inyo County - New Inyo County Courthouse	C	0		1,636	W	0		19,885	C	0		21,521
	Los Angeles County - New Eastlake Courthouse	C	0		2,356	P	3,203	W	0		48,525	C	54,084
	Mendocino County - New Ukiah Courthouse	C	0		78,164	C	0		0		0		78,164
	Santa Barbara County - New Santa Barbara Courthouse	C	0		78,634	C	0		0		0		78,634
	Sonoma County - New Santa Rosa Criminal Courthouse	C	0		149,809	C	0		0		0		149,809
	Stanislaus County - New Modesto Courthouse	C	0		226,521	C	0		0		0		226,521
	Judicial Branch Total		**$279,666**		**$542,038**		**$144,313**		**$19,885**		**$48,525**		**$1,034,427**
Transportation Agency													
2660	Department of Transportation												
	State Highway System Maintenance and Improvement[1/]	C	2,050,000	V	2,110,000	V	2,140,000	V	2,200,000	V	2,250,000	V	10,750,000
	Local Investment (Reimbursement)	C	810,000	V	810,000	V	810,000	V	810,000	V	810,000	V	4,050,000
	State Rail and Transit[1/]	C	83,000	V	129,000	V	118,000	V	0		0		330,000
	Local Transportation Funding[3/]	C	1,878,000	V	1,878,000	V	1,878,000	V	1,878,000	V	1,878,000	V	9,390,000
	Proposition 1B												
	State Transportation Improvement Program[2/]	C	0		1,000	V	1,000	V	1,000	V	0		3,000
	Public Transportation Modernization, Improvement, and Service Enhancement Account Program - Intercity Rail Projects[2/]	C	36,000	V	1,000	V	1,000	V	0		0		38,000
	Local Seismic Retrofits[2/]	C	15,000	V	8,000	V	8,000	V	8,000	V	8,000	V	47,000
	Trade Corridors Improvement Fund[2/]	C	40,000	V	6,000	V	6,000	V	6,000	V	6,000	V	64,000
	Highway-Railroad Crossing Safety Account[2/]	C	18,000	V	1,000	V	1,000	V	0		0		20,000
	Highway Safety, Rehabilitation, Preservation Fund[2/]	C	0		23,000	V	23,000	V	23,000	V	23,000	V	92,000
	State Route 99 Account[2/]	C	20,000	V	1,000	V	1,000	V	1,000	V	1,000	V	24,000
	Department of Transportation Total		**$4,950,000**		**$4,968,000**		**$4,987,000**		**$4,927,000**		**$4,976,000**		**$24,808,000**
2665	High-Speed Rail Authority												
	Initial Operating Segment - Section 2	N	0		25,174,000	AB	0		0		0		25,174,000
	High-Speed Rail Authority Total		**$0**		**$25,174,000**		**$0**		**$0**		**$0**		**$25,174,000**
2720	California Highway Patrol												
	Statewide - Field Office Replacement Program	C	0		20,400	V	124,000	V	184,000	V	184,000	V	512,400
	Statewide - Site Identification and Planning	C	800	S	800	S	800	S	800	S	800	S	4,000
	El Centro - Area Office Replacement	N	4,332	AD	30,413	B	0		0		0		34,745
	Hayward - Area Office Replacement	N	15,038	AD	38,103	B	0		0		0		53,141
	Ventura - Area Office Replacement	N	5,642	AD	37,075	B	0		0		0		42,717
	San Bernardino - Area Office Replacement	N	0		4,746	AD	31,842	B	0		0		36,588
	San Jose - Area Office Replacement	N	0		20,276	AD	40,115	B	0		0		60,391
	Santa Ana - Area Office Replacement - Lease	N	0		0		9,213	L	7,188	L	7,329	L	23,730
	Westminister - Area Office Replacement - Lease	N	0		0		8,179	L	6,286	L	6,409	L	20,874
	California Highway Patrol Total		**$25,812**		**$151,813**		**$214,149**		**$198,274**		**$198,538**		**$788,586**
2740	Department of Motor Vehicles												
	Delano - Field Office Replacement	C	1,483	PW	0		9,320	C	0		0		10,803
	Santa Maria - Field Office Replacement	C	1,811	PW	0		11,573	C	0		0		13,384
	Inglewood - Field Office Replacement	C	1,027	W	13,115	C	0		0		0		14,142
	San Diego - Normal Street Field Office Replacement	N	1,318	P	1,295	W	16,644	C	0		0		19,257
	Daly City - Field Office Reconfiguration	N	0		468	P	506	W	5,433	C	0		6,407
	South Bay Area - Consolidated Drive Test Center	N	0		6,555	A	958	P	974	W	12,378	C	20,865
	El Centro/Brawley - Field Office Replacement	N	0		2,490	A	1,233	P	1,390	W	17,875	C	22,988
	Sacramento - Headquarters West Replacement	N	0		22,953	P	20,829	W	250,000	C	0		293,782
	Reedley - Field Office Replacement	N	0		2,200	A	967	P	1,038	W	12,215	C	16,420
	Pleasanton - Field Office Replacement	N	0		6,500	A	1,086	P	1,238	W	15,120	C	23,944
	Newhall - Field Office Replacement	N	0		0		5,411	A	1,034	P	1,179	W	7,624
	Santa Ana - Field Office Replacement	N	0		0		8,553	A	1,467	P	1,651	W	11,671
	San Francisco - Field Office Replacement	N	0		0		1,585	P	1,786	W	22,973	C	26,344

			2016-17		2017-18		2018-19		2019-20		2020-2021		Total
	Sacramento - Consolidated Drive Test Center	N	0		0		0		0		2,500	A	2,500
	Santa Barbara - Field Office Replacement	N	0		0		0		0		5,500	A	5,500
	Department of Motor Vehicles Total		**$5,639**		**$55,576**		**$78,665**		**$264,360**		**$91,391**		**$495,631**
	Transportation Agency Total		**$4,981,451**		**$30,349,389**		**$5,279,814**		**$5,389,634**		**$5,265,929**		**$51,266,217**

[1/] Proposed capital needs for the 2016-17 Governor's Budget.

[2/] The amounts remaining for these programs are a result of project bid savings. The appropriations for these funds can be administratively adjusted on an as needed basis per provisional language and Department of Finance approval. The California Transportation Commission is responsible for allocating these funds.

[3/] Includes the Active Transportation Program.

	Natural Resources Agency												
3340	California Conservation Corps												
	Auburn Campus - Kitchen, Multipurpose Room and Dorm Replacement	C	19,666	C	0		0		0		0		19,666
	Napa - New Residential Center	N	200	A	1,000	P	2,000	W	24,800	C	0		28,000
	Pomona - New Residential Center	N	100	A	1,000	P	2,000	W	24,920	C	0		28,020
	Ukiah - Replacement of Existing Residential Center	N	100	A	200	A	1,000	P	2,000	W	24,720	C	28,020
	San Diego - New Residential Center	N	0		280	A	1,000	P	2,000	W	24,720	C	28,000
	Santa Clara - New Residential Center	N	0		280	A	1,000	P	2,000	W	24,720	C	28,000
	Del Norte - New Residential Center	N	0		0		0		280	A	1,000	P	1,280
	Inyo/Mono - New Residential Center	N	0		0		0		280	A	1,000	P	1,280
	Kern - New Residential Center	N	0		0		0		3,200	APW	24,720	C	27,920
	California Conservation Corps Total		**$20,066**		**$2,760**		**$7,000**		**$59,480**		**$100,880**		**$190,186**
3540	Department of Forestry and Fire Protection												$0
	Statewide - Replace Communications Facilities, Phase 5	N	1,677	P	1,067	W	18,604	C	0		0		21,348
	Statewide - Replace Communications Facilities, Phase 6	N	0		0		0		2,815	P	2,190	W	5,005
	Statewide - Replace Communications Facilities, Phase 7	N	0		0		0		0		2,815	P	2,815
	Statewide - Helitack Base Improvements	N	0		3,340	AP	2,800	W	10,450	PC	2,100	W	18,690
	Potrero Fire Station - Replace Facility	C	400	A	865	P	920	W	10,387	C	0		12,572
	Hollister Air Attack Base Relocation - San Benito County	C	0		0		0		1,080	P	1,080	W	2,160
	Ukiah Air Attack Base Relocation - Mendocino County	C	0		0		0		0		918	P	918
	Minor Capital Outlay	C	1,247	PWC	2,000	PWC	2,000	PWC	2,000	PWC	2,000	PWC	9,247
	Department of Forestry and Fire Protection Total		**$3,324**		**$7,272**		**$24,324**		**$26,732**		**$11,103**		**$72,755**
3600	Department of Fish and Wildlife												
	Minor Capital Outlay	N	108	PWC	0		0		0		0		108
	Department of Fish and Wildlife Total		**$108**		**$0**		**$0**		**$0**		**$0**		**$108**
3790	Department of Parks and Recreation												
	Angel Island State Park (SP) - East Garrison Mooring Field	C	582	C	0		0		0		0		582
	Border Field SP - Public Use Improvements	C	0		5,272	WC	0		0		0		5,272
	El Capitan SB (State Beach) - Entrance Improvements	N	358	P	378	W	2,694	C	0		0		3,430
	El Capitan SB - Construct New Lifeguard Headquarters	C	8,345	CE	0		0		0		0		8,345
	Gaviota SP - Main Water Supply Upgrades	C	142	W	1,522	C	0		0		0		1,664
	Heber Dunes State Vehicular Recreation Area (SVRA) - Water System Upgrade	C	1,086	WC	0		0		0		0		1,086
	Malibu Creek SP - New Stokes Creek Bridge	C	233	W	1,590	C	0		0		0		1,823
	McArthur-Burney Falls Memorial SP - Ramp and Boarding Float Replacement	C	618	C	0		0		0		0		618
	Oceano Dunes SVRA - Pismo State Beach Sediment Track-Out Prevention	C	0		543	C	0		0		0		543
	Old Sacramento State Historic Park (SHP) - Boiler Shop Renovation	C	0		423	W	10,515	C	0		0		10,938
	Statewide - Recreation and Trails Minor Capital Outlay Program	N	900	PWC	0		0		0		0		900
	Statewide - Minor Capital Outlay Program	N	395	PWC	0		0		0		0		395
	Topanga SP - Rebuild Trippet Ranch Parking Lot	N	316	P	219	W	3,263	C	0		0		3,798
	Torrey Pines State Nature Reserve - Utility Modernization	C	2,149	C	0		0		0		0		2,149
	McArthur-Burney Falls SP - Group Camp Development	N	62	PW	0		0		0		0		62
	McGrath SB - Campground Relocation and Wetland Restoration	N	1,029	P	1,302	W	25,459	C	0		0		27,790
	Prairie City SVRA - Initial Erosion Control	N	275	P	298	W	4,949	C	0		0		5,522
	Statewide - OHV Minor Capital Outlay Program	N	1,716	PWC	0		0		0		0		1,716
	California Indian Heritage Center - Phase I Development	C	0		750	W	0		660	C	0		1,410
	Hungry Valley SVRA - Shade and Solar Power Project	N	0		121	PW	817	C	0		0		938
	Ocotillo Wells SVRA - Holly Road Solar Well	N	0		0		140	PW	1,164	C	0		1,304
	Ocotillo Wells SVRA - Holmes Camp Water System Upgrades	N	0		203	PW	1,200	C	0		0		1,403
	Pigeon Point Light Station SHP - Rehabilitate Lighthouse	N	0		14,120	C	0		0		0		14,120
	South Yuba River SP - Historic Bridgeport Covered Bridge	C	0		0		962	C	0		0		962
	Calaveras Big Trees SP - Caltrans Mitigation - Campsite Relocation	N	0		128	P	1,733	WC	0		0		1,861
	Crystal Cove SP - Los Trancos Modular Classroom Replacement	N	0		103	PW	1,184	C	0		0		1,287
	Hollister Hills SVRA - Gran Prix Visitor Improvements	N	0		0		454	P	554	W	7,164	C	8,172
	Hungry Valley SVRA - 4X4 Obstacle Improvements	N	0		106	PW	468	C	0		0		574
	Hungry Valley SVRA - Entrance Road Replacement	N	0		344	PW	8,407	C	0		0		8,751
	Lake Oroville SVRA - Gold Flat Campground Upgrades	N	0		206	P	91	W	1,375	C	0		1,672
	Mendocino Headlands SP - Ford House Restoration	N	0		300	P	456	W	1,539	C	0		2,295
	Mendocino Woodlands SP - Rehabilitate Historic Structures	N	0		126	P	145	W	1,772	C	0		2,043
	Pismo SB - Entrance Kiosk Replacement	N	0		82	P	127	W	798	C	0		1,007
	Department of Parks and Recreation Total		**$18,206**		**$28,136**		**$63,064**		**$7,862**		**$7,164**		**$124,432**

			2016-17	2017-18	2018-19	2019-20	2020-2021	Total
3640	State Conservancies and the Wildlife Conservation Board							
	Implementation of the Environmental Improvement Program	C	64,214 V	58,990 V	58,990 V	58,990 V	58,990 V	300,174
	State Conservancies and the Wildlife Conservation Board Total		**$64,214**	**$58,990**	**$58,990**	**$58,990**	**$58,990**	**$300,174**
	Natural Resources Agency Total		**$105,918**	**$97,158**	**$153,378**	**$153,064**	**$178,137**	**$687,655**
	California Environmental Protection Agency							
3900	Air Resources Board							
	Air Resources Board Southern California Consolidation Project	C	0	360,000 B	0	0	0	360,000
	Air Resources Board Total		**$0**	**$360,000**	**$0**	**$0**	**$0**	**$360,000**
	California Environmental Protection Agency Total		**$0**	**$360,000**	**$0**	**$0**	**$0**	**$360,000**
	Health and Human Services Agency							
4300	Department of Developmental Services							
	Porterville - Upgrade Fire Alarm System	C	6,512 C	0	0	0	0	6,512
	Department of Developmental Services Total		**$6,512**	**$0**	**$0**	**$0**	**$0**	**$6,512**
4440	Department of State Hospitals							
	Atascadero - East West Corridor Seismic Upgrade	C	5,288 C	0	0	0	0	5,288
	Coalinga - Courtyard Expansion Project	N	603 W	3,166 C	0	0	0	3,769
	Metro - Increased Secured Bed Capacity	C	31,182 C	0	0	0	0	31,182
	Metro - Vocational Rehabilitation Seismic Upgrade	N	0	0	0	471 P	3,951 C	4,422
	Metro - Vocational Rehabilitation Seismic Upgrade, Risk Level V	N	0	0	0	361 P	460 W	821
	Napa - Remodel S Units in Building 194	N	0	1,128 P	1,760 W	28,204 C	0	31,092
	Napa - Remodel Satellite Kitchens	N	0	0	0	0	598 P	598
	Patton - Fire Alarm System Upgrade	N	554 W	8,268 C	0	0	0	8,822
	Patton - New Residential Patient Housing Building	N	0	6,545 P	7,611 W	126,550 C	0	140,706
	Patton - Construct Satellite Kitchens and Remodel Dining Rooms	N	0	0	0	0	349 P	349
	Patton - EB Building Modifications	N	0	0	0	885 P	3,694 W	4,579
	Patton - Building 30 Seismic Upgrade	N	0	0	0	0	865 P	865
	Patton - Building 70 Seismic Upgrade	N	0	0	0	0	1,265 P	1,265
	Department of State Hospitals Total		**$37,627**	**$19,107**	**$9,371**	**$156,471**	**$11,182**	**$233,758**
	Health and Human Services Agency Total		**$44,139**	**$19,107**	**$9,371**	**$156,471**	**$11,182**	**$240,270**
	Corrections and Rehabilitation							
5225	Department of Corrections and Rehabilitation							
	California Correctional Center - Arnold Unit and Antelope Camp Kitchen/Dining Replacements	C	14,302 C	0	0	0	0	14,302
	Deuel Vocational Institution - Solid Cell Fronts	C	0	8,113 C	0	0	0	8,113
	Deuel Vocational Institution - New Boiler Facility	N	4,041 C	0	0	0	0	4,041
	Minor Capital Outlay	C	0	2,000 PWC	2,000 PWC	2,000 PWC	2,000 PWC	8,000
	Statewide - Budget Packages and Advance Planning	C	250 S	250 S	250 S	250 S	250 S	1,250
	Statewide - Master Plan for Renovation/Replacement of Original Prisons	N	5,406 S	0	0	0	0	5,406
	Department of Corrections and Rehabilitation Total		**$23,999**	**$10,363**	**$2,250**	**$2,250**	**$2,250**	**$41,112**
	Education							
6100	State Special Schools							
	Fremont - Middle School Activity Center	N	1,749 PWC	0	0	0	0	1,749
	Fremont - Football Field/Track Renovation - School for the Deaf	N	0	0	0	11,628 PWC	0	11,628
	Fremont - Career Technical Education Project	N	0	0	35,643 PWC	0	0	35,643
	Fremont - Perimeter Fencing	N	0	0	0	97 PW	1,210 C	1,307
	Fremont - Combined Swimming Pool (CA School for the Blind/CA School for the Deaf Fremont)	N	0	476 P	510 W	5,743 C	0	6,729
	Fremont - Office Storage Addition	N	0	0	0	0	289 P	289
	Fremont - Visual Message Boards, Closed Circuit TV, Voice Over	N	0	0	0	0	272 P	272
	Riverside - Athletic Complex	N	0	0	0	0	0	0
	Riverside - High School Activity Center	N	0	0	6,971 PWC	0	0	6,971
	Riverside - Auditorium/Theater	N	0	1,523 PW	9,153 C	0	0	10,676
	Riverside - Transportation Facilities and Warehouse Complex	N	0	0	0	1,719 PW	12,078 C	13,797
	State Special Schools Total		**$1,749**	**$1,999**	**$52,277**	**$19,187**	**$13,849**	**$89,061**
6600	Hastings College of the Law							
	198 McAllister Annex Renovation	N	0	6,800 PWC	0	0	0	6,800
	Hastings College of the Law Total		**$0**	**$6,800**	**$0**	**$0**	**$0**	**$6,800**
	Education Total		**$1,749**	**$8,799**	**$52,277**	**$19,187**	**$13,849**	**$95,861**
	General Government							
0690	Office of Emergency Services							
	Red Mountain - Relocate Public Safety Communications Facilities	C	0	0	16,065 C	0	0	16,065
	Public Safety Communications Network Operations Center	C	0	58 W	2,737 C	0	0	2,795
	Southern Region Emergency Operations Center	C	1,365 W	22,619 C	0	0	0	23,984
	Office of Emergency Services Total		**$1,365**	**$22,677**	**$18,802**	**$0**	**$0**	**$42,844**
7502	Department of Technology							
	Gold Camp Data Center - Additional Cooling Tower and Chiller	N	0	0	0	206 P	2,188 WCE	2,394
	Gold Camp Data Center - Additional Generator	N	0	0	0	0	3,237 PWCE	3,237

			2016-17	2017-18	2018-19	2019-20	2020-2021	Total
	Department of Technology Total		**$0**	**$0**	**$0**	**$206**	**$5,425**	**$5,631**
7760	Department of General Services[4/]							
	New O Street Office Building (CDFA Annex Replacement)	N	5,700 D	220,200 B	0	0	0	225,900
	New Natural Resources Headquarters	N	1,500 S	0	0	0	35,000 L	36,500
	State Capitol Annex	N	2,900 S	0	0	0	0	2,900
	New P Street Office Building (Bonderson Building Replacement)	N	0	0	850 S	10,700 D	395,165 B	406,715
	Demolish Existing Printing Plant/Site Evaluation and Clean-up	N	0	1,333 SP	938 W	15,975 C	0	18,246
	Renovate Resources Building	N	0	0	18,900 P	19,200 W	368,146 C	406,246
	Renovate Unruh Building	N	0	0	0	4,050 P	4,150 W	8,200
	Renovate Bateson Building	N	0	0	0	0	1,500 S	1,500
	Renovate State Personnel Board Building	N	0	0	0	0	1,500 S	1,500
	Central Plant: Capitol Irrigation Project	N	1,692 PWC	0	0	0	0	1,692
	Department of General Services Total		**$11,792**	**$221,533**	**$20,688**	**$49,925**	**$805,461**	**$1,109,399**
	[4/] The 2016-17 Governor's Budget proposes a $1.5 billion transfer from the General Fund to a new State Office Infrastructure Fund to be used for the renovation or replacement of state office buildings in the Sacramento region. The project costs shown, with the exception of the Central Plant: Capitol Irrigation Project, will be funded by the State Office Infrastructure Fund. The $1.5 billion will make a significant investment towards the overall plan to address state office space and infrastructure needs.							
8570	Department of Food and Agriculture							
	Turlock - Laboratory Replacement	N	0	2,515 P	2,587 W	35,555 C	2,790 E	43,447
	Department of Food and Agriculture Total		**$0**	**$2,515**	**$2,587**	**$35,555**	**$2,790**	**$43,447**
8940	Military Department							
	Advance Plans and Studies	C	300 S	300 S	300 S	300 S	300 S	1,500
	Consolidated Headquarters Complex	C	6,889 D	106,870 B	0	0	0	113,759
	San Diego Readiness Center Renovation	C	3,430 C	3,206 C	3,206 C	0	0	9,842
	California National Guard Armory Renovations - Santa Cruz	N	4,012 DB	0	0	0	0	4,012
	California National Guard Armory Renovations - Escondido	N	4,128 DB	0	0	0	0	4,128
	California National Guard Armory Renovations - Eureka	N	5,656 DB	0	0	0	0	5,656
	California National Guard Armory Renovations - Ventura	N	0	4,800 DB	0	0	0	4,800
	California National Guard Armory Renovations - Long Beach	N	0	4,800 DB	0	0	0	4,800
	California National Guard Armory Renovations - Lodi	N	0	4,800 DB	0	0	0	4,800
	California National Guard Armory Renovations - Merced	N	0	0	4,800 DB	0	0	4,800
	California National Guard Armory Renovations - Lancaster	N	0	0	4,800 DB	0	0	4,800
	California National Guard Armory Renovations - Yuba City	N	0	0	4,800 DB	0	0	4,800
	California National Guard Armory Renovations - Burbank	N	0	0	0	5,000 DB	0	5,000
	California National Guard Armory Renovations - San Jose	N	0	0	0	5,000 DB	0	5,000
	California National Guard Armory Renovations - Pomona	N	0	0	0	5,000 DB	0	5,000
	California National Guard Armory Renovations - Seaside	N	0	0	0	0	5,000 DB	5,000
	California National Guard Armory Renovations - Fresno	N	0	0	0	0	5,000 DB	5,000
	California National Guard Armory Renovations - Visalia	N	0	0	0	0	5,000 DB	5,000
	Military Department Total		**$24,415**	**$124,776**	**$17,906**	**$15,300**	**$15,300**	**$197,697**
9860	Infrastructure Planning							
	Infrastructure Planning	C	1,000 S	1,000 S	1,000 S	1,000 S	1,000 S	5,000
	Infrastructure Planning Total		**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$5,000**
	General Government Total		**$38,572**	**$372,501**	**$60,983**	**$101,986**	**$829,976**	**$1,404,018**
	2016 Five-Year Infrastructure Plan Total		**$5,475,494**	**$31,759,355**	**$5,702,386**	**$5,842,477**	**$6,349,848**	**$55,129,560**

* Values in this column reflect project status:
N: New Project
C: Continuing Project

** Values in these columns reflect project phase:
S: Study
A: Acquisition
P: Preliminary Plans
W: Working Drawings
C: Construction
E: Equipment
D: Performance Criteria
L: Lease
B: Design-Build
V: Various

Appendix 2

History of California General Obligation Bonds Since 1972
By Program Area

(Dollars in Millions)

Program	Date	Proposed General Obligation Amount	Proposed Self-Liquidating Amount	Total Approved	Vote (%) For	Vote (%) Against
Public Safety						
New Prison Construction	June 1982	$495		$495	56.1	43.9
County Jail Capital	November 1982	280		280	54.3	45.7
County Jails	June 1984	250		250	58.7	41.3
Prisons	June 1984	300		300	57.8	42.2
County Jails	June 1986	495		495	67.2	32.8
Prison Construction	November 1986	500		500	65.3	34.7
County Correctional Facility & Youth Facility	November 1988	500		500	54.7	45.3
New Prison Construction	November 1988	817		817	61.1	38.9
New Prison Construction	June 1990	450		450	56.0	44.0
New Prison Construction	November 1990	450			40.4	59.6
County Correctional Facility and Juvenile Facility	November 1990	225			37.3	62.7
Youthful and Adult Offender Local Facilities	November 1996	700			40.6	59.4
Crime Laboratories	March 2000	220			46.3	53.7
		$5,682		$4,087		
Seismic						
Earthquake Reconstruction & Replacement	June 1972	$350		$350	53.8	46.2
Earthquake Safety/Housing Rehabilitation	June 1988	150		150	56.2	43.8
Earthquake Safety & Public Rehabilitation	June 1990	300		300	55.0	45.0
Earthquake Relief and Seismic Retrofit	June 1994	2,000			45.7	54.3
Seismic Retrofit	March 1996	2,000		2,000	59.9	40.1
		$4,800		$2,800		
K-12 Education						
State School Building Aid and Earthquake Reconstruction	November 1974	$150		$150	60.1	39.9
State School Building Lease Purchase	June 1976	200			47.3	52.7
State School Building Aid	June 1978	350			35.0	64.0
State School Building Lease Purchase	November 1982	500		500	50.5	49.5
State School Building Lease Purchase	November 1984	450		450	60.7	39.3
State School Building Lease Purchase	November 1986	800		800	60.7	39.3
State School Facilities	June 1988	800		800	65.0	35.0
School Facilities	November 1988	800		800	61.2	38.8
New School Facilities	June 1990	800		800	57.5	42.5
School Facilities	November 1990	800		800	51.9	48.1
School Facilities	June 1992	1,900		1,900	52.9	47.1
School Facilities	November 1992	900		900	51.8	48.2
Safe Schools Act of 1994	June 1994	1,000			49.6	50.4
Public Education Facilities	March 1996	3,000		3,000	61.9	38.1
Public Education	November 1998	6,700		6,700	62.4	37.6
Public Education	November 2002	11,400		11,400	59.1	40.9
Public Education	March 2004	10,000		10,000	50.9	49.1
Public Education Facilities	November 2006	7,329		7,329	56.9	43.1
		$47,879		$46,329		

Program	Date	Proposed General Obligation Amount	Proposed Self-Liquidating Amount	Total Approved	Vote (%) For	Against
Higher Education						
Community College Facilities	November 1972	$160		$160	56.9	43.1
Community College Facilities	June 1976	150			43.9	56.1
Higher Education Facilities	November 1986	400		400	59.7	40.3
Higher Education Facilities	November 1988	600		600	57.7	42.3
Higher Education Facilities	June 1990	450		450	55.0	45.0
Higher Education Facilities	November 1990	450			48.8	51.2
Higher Education Facilities	June 1992	900		900	50.8	49.2
Higher Education Facilities	June 1994	900			47.4	52.6
Higher Education Facilities	November 1998	2,500		2,500	62.4	37.6
Higher Education Facilities	November 2002	1,650		1,650	59.1	40.9
Higher Education Facilities	March 2004	2,300		2,300	50.9	49.1
Higher Education Facilities	November 2006	3,087		3,087	56.9	43.1
		$13,547		$12,047		
Environmental Quality & Resources						
Recreational Lands	June 1974	$250		$250	59.9	40.1
Clean Water	June 1974	250		250	70.5	29.5
Safe Drinking Water	June 1976	175		175	62.6	37.4
State, Urban & Coastal Parks	November 1976	280		280	52.0	48.0
Clean Water and Water Conservation	June 1978	375		375	53.5	46.5
Parklands and Renewable Resource Investment	June 1980	495			47.0	53.0
Parklands Acquisition and Development	November 1980	285		285	51.7	48.3
Lake Tahoe Acquisition	November 1980	85			48.8	51.2
Lake Tahoe Acquisition	November 1982	85		85	52.9	47.1
Parks and Recreation	June 1984	370		370	63.2	36.8
Fish and Wildlife	June 1984	85		85	64.0	36.0
Clean Water (Sewer)	November 1984	325		325	75.9	27.1
Hazardous Substance Clean-up	November 1984	100		100	72.0	28.0
Safe Drinking Water	November 1984	75		75	73.5	26.5
Community Parklands	June 1986	100		100	67.3	32.7
Water Conservation/Quality	June 1986	150		150	74.1	25.9
Safe Drinking Water	November 1986	100		100	78.7	21.3
Wildlife, Coastal and Park Land Conservation	June 1988	776		776	65.2	34.8
Safe Drinking Water	November 1988	75		75	71.7	28.3
Clean Water and Water Reclamation	November 1988	65		65	64.4	35.6
Water Conservation	November 1988	60		60	62.4	37.6
Water Resources	November 1990	380			43.9	56.1
Park, Recreation, and Wildlife Enhancement	November 1990	437			47.3	52.7
Environment, Public Health	November 1990	300			36.1	63.9
Forest Acquisition, Timber Harvesting	November 1990	742			47.2	52.8
Parklands, Historic Sites, Wildlife and Forest Conservation	June 1994	2,000			43.3	56.7
Safe, Clean, Reliable Water	November 1996	995		995	62.9	37.1
Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Protection	March 2000	2,100		2,100	63.2	36.8
Safe Drinking Water, Clean Water, Watershed Protection	March 2000	1,970		1,970	64.8	35.2
Water, Air, Parks, Coast Protection	March 2002	2,600		2,600	57.0	43.0
Water Quality, Supply, Safe Drinking Water, Coastal Wetlands Purchase and Protection	November 2002	3,440		3,440	55.4	44.6
Water Quality, Safety, Supply, Flood Control, Resource Protection, Parks	November 2006	5,388		5,388	53.8	46.2

	Program	Date	Proposed General Obligation Amount	Proposed Self-Liquidating Amount	Total Approved	Vote (%) For	Against
	Disaster Preparedness, Flood Prevention	November 2006	4,090		4,090	64.2	35.8
	Water Quality, Supply, Treatment, and Storage Projects	November 2014	7,545		7,545	67.1	32.9
			$36,548		$32,109		
	Veterans Home Loans						
	Veterans Home Loan	June 1972		$250	$250	65.5	34.5
	Veterans Home Loan	June 1972		350	350	72.3	27.7
	Veterans Home Loan	June 1976		500	500	62.5	37.5
	Veterans Home Loan	November 1978		500	500	62.3	37.7
	Veterans Home Loan	June 1980		750	750	65.5	34.5
	Veterans Home Loan	November 1982		450	450	67.1	32.9
	Veterans Home Loan	November 1984		650	650	66.3	33.7
	Veterans Home Loan	June 1986		850	850	75.6	24.4
	Veterans Home Loan	June 1988		510	510	67.6	32.4
	Veterans Home Loan	November 1990		400	400	59.0	41.0
	Veterans Home Loan	November 1996		400	400	53.6	46.4
	Veterans Home Loan	March 2000	50		50	62.3	37.7
	Veterans Home Loan	November 2000		500	500	57.0	43.0
+	Veterans Home Loan	November 2008		300	300	63.6	36.4
			$50	$6,410	$6,460		
	Housing						
	First-Time Home Buyers	November 1976	$500			43.0	57.0
	Housing and Homeless	November 1982	200		200	53.8	46.2
	Housing and Homeless	November 1988	300		300	58.2	41.8
	Housing	June 1990	150		150	52.5	47.5
	Housing	November 1990	125			44.5	55.5
	California Housing and Jobs Investment	November 1993	185			42.2	57.8
	Housing and Emergency Shelter	November 2002	2,100		2,100	57.5	42.5
	Housing and Emergency Shelter	November 2006	2,850		2,850	57.8	42.2
	Veterans Housing and Homeless Prevention	June 2014	600		600	65.4	34.6
			$7,010		$6,200		
	Transportation						
	Transportation	June 1988	$1,000		-	49.9	50.1
	Rail Transportation	June 1990	1,990		$1,990	53.3	46.7
	Passenger Rail and Clean Air	November 1992	1,000		-	48.1	51.9
	Passenger Rail and Clean Air	June 1990	1,000		1,000	56.3	43.7
	Passenger Rail and Clean Air	November 1994	1,000		-	34.9	65.1
	Highway Safety, Traffic Reduction, Air Quality, Port Security	November 2006	19,925		19,925	61.4	38.6
	Safe Reliable High-Speed Passenger Train Bond Act for the 21st Century	November 2008	9,950		9,950	52.7	47.3
			$35,865		$32,865		
	Health Facilities						
	Health Science Facilities	November 1972	$156		$156	60.0	40.0
	Children's Hospital Projects	November 2004	750		750	58.1	41.9
	Children's Hospital Projects	November 2008	980		980	55.3	44.7
			$1,886		$1,886		
	Senior Centers						
	Senior Citizens' Centers	November 1984	$50		$50	66.7	33.3
			$50		$50		

Program	Date	Proposed General Obligation Amount	Proposed Self-Liquidating Amount	Total Approved	Vote (%) For	Against
Libraries						
Library Construction and Renovation	November 1988	$75		$75	52.7	47.3
California Reading and Literacy Improvement and Public Library	March 2000	350		350	59.0	41.0
Reading Improvement, Library Renovation	June 2006	600			47.3	52.7
		$1,025		$425		
County Courthouses						
County Courthouse Facility Capital Expenditure	November 1990	$200			26.5	73.5
		$200		$0		
Child Care Centers						
Child Care Facilities Financing	November 1990	$30			47.6	52.4
		$30		$0		
Drug Enforcement						
Drug Enforcement	November 1990	$740			28.3	71.7
		$740		$0		
Energy Conservation						
Residential Energy Conservation	November 1976	$25			41.0	59.0
Alternative Fuel Vehicles and Renewable Energy	November 2008	$5,000			40.5	59.5

Appendix 3

History of California General Obligation Bonds Since 1972
By Date of Authorization

(Dollars in Millions)

Date	Subject	Proposed General Obligation Amount	Proposed Self-Liquidating Amount	Total Approved
June 1972	Veterans Home Loan		$250	$250
	Earthquake Reconstruction & Replacement	$350		350
		$350	$250	$600
November 1972	Community College Facilities	$160		$160
	Health Science Facilities	156		156
		$316		$316
June 1974	Recreational Lands	$250		$250
	Clean Water	250		250
	Home Loans		$350	350
		$500	$350	$850
November 1974	State School Building Aid and Earthquake Reconstruction	$150		$150
		$150		$150
June 1976	Home Loans		$500	$500
	Safe Drinking Water	$175		175
		$175	$500	$675
November 1976	State, Urban & Coastal Parks	$280		$280
		$280		$280
June 1978	Clean Water and Water Conservation	375		375
		$375		$375
November 1978	Veterans Home Loan		$500	$500
			$500	$500
June 1980	Veterans Home Loan		$750	$750
			$750	$750
November 1980	Parklands Acquisition and Development	$285		$285
		$285		$285
June 1982	New Prison Construction	$495		$495
		$495		$495
November 1982	State School Building Lease Purchase	$500		$500
	County Jail	280		280
	Veterans Home Loan		450	450
	Lake Tahoe Acquisition	85		85
	First-Time Home Buyers	200		200
		$1,065	$450	$1,515

Date	Subject	Proposed General Obligation Amount	Proposed Self-Liquidating Amount	Total Approved
June 1984	County Jails	$250		$250
	Prisons	300		300
	Parks and Recreation	370		370
	Fish and Wildlife	85		85
		$1,005		$1,005
November 1984	Clean Water	$325		$325
	State School Building Lease Purchase	450		450
	Hazardous Substance Clean-up	100		100
	Safe Drinking Water	75		75
	Veterans Home Loan		650	650
	Senior Citizens' Centers	50		50
		$1,000	$650	$1,650
June 1986	Veterans Home Loan		$850	$850
	Community Parklands	100		100
	Water Conservation/Quality	150		150
	County Jails	495		495
		$745	$850	$1,595
November 1986	State School Building Lease Purchase	$800		$800
	Prison Construction	500		500
	Safe Drinking Water	100		100
	Higher Education Facilities	400		400
		$1,800		$1,800
June 1988	Earthquake Safety/Housing Rehabilitation	$150		$150
	State School Facilities	800		800
	Wildlife, Coastal and Park Land Conservation	776		776
	Veterans Home Loan		510	510
		$1,726	$510	$2,236
November 1988	Library Construction and Renovation	$75		$75
	Safe Drinking Water	75		75
	Clean Water and Water Reclamation	65		65
	County Correctional Facility Capital Expenditure and Youth	500		500
	Higher Education Facilities	600		600
	New Prison Construction	817		817
	School Facilities	800		800
	Water Conservation	60		60
	Housing and Homeless	300		300
		$3,292		$3,292

Date	Subject	Proposed General Obligation Amount	Proposed Self-Liquidating Amount	Total Approved
June 1990	Housing and Homeless	$150		$150
	Passenger Rail/Clean Air	1,000		1,000
	Rail Transportation	1,990		1,990
	New Prison Construction	450		450
	Higher Education Facilities	450		450
	Earthquake Safety & Public Rehabilitation	300		300
	New School Facilities	800		800
		$5,140		$5,140
November 1990	Veterans Home Loan		$400	$400
	School Facilities	800		800
		$800	$400	$1,200
June 1992	School Facilities	$1,900		$1,900
	Higher Education Facilities	900		900
		$2,800		$2,800
November 1992	Schools Facilities	$900		$900
		$900		$900
March 1996	Seismic Retrofit	$2,000		$2,000
	Public Education Facilities	3,000		3,000
		$5,000		$5,000
November 1996	Safe, Clean, Reliable Water Supply	$995		$995
	Veterans Home Loan		$400	400
		$995	$400	$1,395
November 1998	K-12, Higher Education Facilities	$9,200		$9,200
		$9,200		$9,200
March 2000	Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Protection	$2,100		$2,100
	Safe Drinking Water, Clean Water, Watershed Protection	1,970		1,970
	California Reading and Literacy Improvement and Public Library	350		350
	Veterans Homes	50		50
		$4,470		$4,470
November 2000	Veterans Home Loan		$500	$500
			$500	$500
March 2002	Water, Air, Parks, Coast Protection	$2,600		$2,600
	Voting Modernization	200		200
		$2,800		$2,800

Date	Subject	Proposed General Obligation Amount	Proposed Self-Liquidating Amount	Total Approved
November 2002	Housing and Emergency Shelter	$2,100		$2,100
	K-12, Higher Education Facilities	13,050		13,050
	Coastal Wetland Purchase and Protection	3,440		3,440
		$18,590		$18,590
March 2004	K-12, Higher Education Facilities	$12,300		$12,300
	Economic Recovery Bonds		$15,000	15,000
		$12,300	$15,000	$27,300
November 2004	Children's Hospital Projects	$750		$750
	California Stem Cell Research and Cures	3,000		3,000
		$3,750		$3,750
November 2006	Highway Safety, Traffic Reduction, Air Quality, Port Security	$19,925		$19,925
	Housing and Emergency Shelter	2,850		2,850
	Education Facilities - Kindergarten University Public Education Facilities	10,416		10,416
	Disaster Preparedness and Flood Prevention	4,090		4,090
	Water Quality, Safety and Supply, Flood Control, Natural Resource Protection, Park Improvements	5,388		5,388
		$42,669		$42,669
November 2008	Safe Reliable High-Speed Passenger Train	$9,950		$9,950
	Children's Hospital	980		980
	[+] Veterans Home Loan		300	300
		$11,530	$300	$11,830
June 2014	Veterans Housing and Homeless Prevention	$600		$600
		$600		$600
November 2014	Water Quality, Supply, Treatment, and Storage Projects	$7,545		$7,545
		$7,545		$7,545

[+] Chapter 727, Statutes of 2013 (AB 639), reduced the voter authorized amount from $900 million to $300 million.

Appendix 4

AUTHORIZED AND OUTSTANDING GENERAL OBLIGATION BONDS
As of December 1, 2015
(Dollars in Thousands)

		Voter Authorization Date	Authorization Amount	Long Term Bonds Outstanding	Commercial Paper Outstanding[(a)]	Unissued
GENERAL FUND BONDS (Non-Self Liquidating)						
+	1988 School Facilities Bond Act	11/08/88	797,745	39,555	0	0
+	1990 School Facilities Bond Act	06/05/90	797,875	82,785	0	0
+	1992 School Facilities Bond Act	11/03/92	898,211	230,620	0	0
	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002	03/05/02	2,600,000	2,078,520	22,170	227,005
+	California Library Construction and Renovation Bond Act of 1988	11/08/88	72,405	11,945	0	0
*+	California Park and Recreational Facilities Act of 1984	06/05/84	368,900	11,525	0	0
*	California Parklands Act of 1980	11/04/80	285,000	2,340	0	0
	California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000	03/07/00	350,000	247,915	0	5,040
*+	California Safe Drinking Water Bond Law of 1976	06/08/76	172,500	2,825	0	0
*	California Safe Drinking Water Bond Law of 1984	11/06/84	75,000	1,730	0	0
*	California Safe Drinking Water Bond Law of 1986	11/04/86	100,000	21,275	0	0
	California Safe Drinking Water Bond Law of 1988	11/08/88	75,000	26,525	0	0
*+	California Wildlife, Coastal, and Park Land Conservation Act	06/07/88	768,670	109,180	0	0
	Children's Hospital Bond Act of 2004	11/02/04	750,000	644,585	180	47,145
	Children's Hospital Bond Act of 2008	11/04/08	980,000	658,765	450	304,455
	Class Size Reduction Kindergarten-University Public Education Facilities Bond Act of 1998 (Hi-Ed)	11/03/98	2,500,000	1,673,220	0	0
	Class Size Reduction Kindergarten-University Public Education Facilities Bond Act of 1998 (K-12)	11/03/98	6,700,000	3,876,785	0	11,400
	Clean Air and Transportation Improvement Bond Act of 1990	06/05/90	1,990,000	736,075	0	4,985
*	Clean Water Bond Law of 1984	11/06/84	325,000	9,870	0	0
*	Clean Water and Water Conservation Bond Law of 1978	06/06/78	375,000	4,155	0	0
	Clean Water and Water Reclamation Bond Law of 1988	11/08/88	65,000	18,860	0	0
*	Community Parklands Act of 1986	06/03/86	100,000	2,455	0	0
*	County Correctional Facility Capital Expenditure Bond Act of 1986	06/03/86	495,000	13,595	0	0
	County Correctional Facility Capital Expenditure and Youth Facility Bond Act of 1988	11/08/88	500,000	65,555	0	0
	Disaster Preparedness and Flood Prevention Bond Act of 2006	11/07/06	3,990,000	2,228,850	0	1,718,652
	Earthquake Safety and Public Buildings Rehabilitation Bond Act of 1990	06/05/90	300,000	66,930	970	7,490
*	Fish and Wildlife Habitat Enhancement Act of 1984	06/05/84	85,000	4,830	0	0
	Higher Education Facilities Bond Act of 1988	11/08/88	600,000	22,580	0	0
	Higher Education Facilities Bond Act of June 1990	06/05/90	450,000	44,985	0	540
	Higher Education Facilities Bond Act of June 1992	06/02/92	900,000	285,945	0	0
	Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006	11/07/06	19,925,000	15,520,930	606,140	2,889,005
	Housing and Emergency Shelter Trust Fund Act of 2002	11/05/02	2,100,000	805,895	8,050	79,495
	Housing and Emergency Shelter Trust Fund Act of 2006	11/07/06	2,850,000	1,245,450	135,000	959,135
	Housing and Homeless Bond Act of 1990	06/05/90	150,000	1,330	0	0
	Kindergarten-University Public Education Facilities Bond Act of 2002 (Hi-Ed)	11/05/02	1,650,000	1,352,940	0	0
	Kindergarten-University Public Education Facilities Bond Act of 2002 (K-12)	11/05/02	11,400,000	9,071,580	0	57,810
	Kindergarten-University Public Education Facilities Bond Act of 2004 (Hi-Ed)	03/02/04	2,300,000	1,997,695	3,585	58,019
	Kindergarten-University Public Education Facilities Bond Act of 2004 (K-12)	03/02/04	10,000,000	8,553,185	8,420	96,600
	Kindergarten-University Public Education Facilities Bond Act of 2006 (Hi-Ed)	11/07/06	3,087,000	2,986,265	3,545	38,775
	Kindergarten-University Public Education Facilities Bond Act of 2006 (K-12)	11/07/06	7,329,000	6,625,355	13,765	441,595
*	Lake Tahoe Acquisitions Bond Act	08/02/82	85,000	100	0	0
*	New Prison Construction Bond Act of 1986	11/04/86	500,000	1,665	0	0
	New Prison Construction Bond Act of 1988	11/08/88	817,000	11,090	0	2,165
	New Prison Construction Bond Act of 1990	06/05/90	450,000	14,435	0	605
	Passenger Rail and Clean Air Bond Act of 1990	06/05/90	1,000,000	34,360	0	0
	Public Education Facilities Bond Act of 1996 (Higher Education)	03/26/96	975,000	470,145	2,355	4,650
++	Public Education Facilities Bond Act of 1996 (K-12)	03/26/96	2,012,035	863,135	0	0

		Voter Authorization Date	Authorization Amount	Long Term Bonds Outstanding	Commercial Paper Outstanding[a]	Unissued
	Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act	03/07/00	1,884,000	1,354,195	0	43,346
	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006	11/07/06	5,283,000	2,493,490	205,270	2,484,715
	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000	03/07/00	2,100,000	1,429,985	0	73,820
	Safe, Clean, Reliable Water Supply Act	11/05/96	969,500	517,430	0	62,915
	Safe, Reliable High-Speed Passenger Train Bond Act for the 21st Century	11/04/08	9,950,000	706,140	0	8,923,225
*	School Building and Earthquake Bond Act of 1974	11/05/74	40,000	14,635	0	0
	School Facilities Bond Act of 1990	11/06/90	800,000	129,110	0	0
	School Facilities Bond Act of 1992	06/02/92	1,900,000	482,775	0	10,280
	Seismic Retrofit Bond Act of 1996	03/26/96	2,000,000	1,126,875	0	0
*	State, Urban, and Coastal Park Bond Act of 1976	11/02/76	280,000	3,680	0	0
	Stem Cell Research and Cures Bond Act of 2004	11/02/04	3,000,000	1,433,820	108,560	1,123,650
	Veterans Homes Bond Act of 2000	03/07/00	50,000	34,495	0	975
	Veterans Housing and Homeless Prevention Bond Act of 2014	06/03/14	600,000	830	775	598,250
	Voting Modernization Bond Act of 2002	03/05/02	200,000	28,765	0	64,495
	Water Conservation Bond Law of 1988	11/08/88	60,000	21,515	0	5,235
*++++	Water Conservation and Water Quality Bond Law of 1986	06/03/86	136,500	25,720	0	230
++++						
	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002	11/05/02	3,345,000	2,669,095	1,810	309,574
	Water Quality, Supply, and Infrastructure Improvement Act of 2014	11/04/14	7,545,000	325	24,710	7,519,910
	Total General Fund Bonds		**135,239,341**	**75,253,215**	**1,145,755**	**28,175,186**
ENTERPRISE FUND BONDS (Self Liquidating)						
*	California Water Resources Development Bond Act	11/08/60	1,750,000	154,775	0	167,600
	Veterans Bond Act of 1986	06/03/86	850,000	8,160	0	0
	Veterans Bond Act of 1988	06/07/88	510,000	29,695	0	0
	Veterans Bond Act of 1990	11/06/90	400,000	45,910	0	0
	Veterans Bond Act of 1996	11/05/96	400,000	120,175	0	0
	Veterans Bond Act of 2000	11/07/00	500,000	369,960	0	0
+++	Veterans Bond Act of 2008	11/04/08	300,000	0	0	300,000
	Total Enterprise Fund Bonds		**4,710,000**	**728,675**	**0**	**467,600**
SPECIAL REVENUE FUND BONDS (Self Liquidating)						
*	Economic Recovery Bond Act[b]	04/10/04	15,000,000	0	0	0
	Total Special Revenue Fund Bonds		**15,000,000**	**0**	**0**	**0**
	TOTAL GENERAL OBLIGATION BONDS		**154,949,341**	**75,981,890**	**1,145,755**	**28,642,786**

(a) A total of not more than $2.225 billion of commercial paper principal plus accrued interest may be owing at one time. Bond acts marked with an asterisk (*) are not legally permitted to utilize commercial paper.

(b) Economic Recovery Bonds were defeased on August 5, 2015.

\+ Chapter 39, Statutes of 2012 (SB 1018), reduced the voter authorized amount

++ Chapter 28, Statutes of 2013 (SB 71), reduced the voter authorized amount

+++ Chapter 727, Statutes of 2013 (AB 639), reduced the voter authorized amount

++++ Chapter 188, Statutes of 2014 (AB 1471), reallocated the voter authorized amount

SOURCE: State of California, Office of the Treasurer.

Appendix 5

STATE PUBLIC WORKS BOARD AND OTHER LEASE-REVENUE FINANCING OUTSTANDING ISSUES
As of December 1, 2015

(Whole Dollars)

Name of Issue		Outstanding
GENERAL FUND SUPPORTED ISSUES		
State Public Works Board		
California Community Colleges	$	242,950,000
California Department of Corrections and Rehabilitations		4,285,935,000
Trustees of the California State University		987,525,000
Various State Facilities (a)		5,273,225,000
Total State Public Works Board Issues	**$**	**10,789,635,000**
SPECIAL FUND SUPPORTED ISSUES		
East Bay State Building Authority	$	11,915,000
San Bernardino Joint Powers Financing Authority		20,985,000
Total Special Fund Supported Issues	**$**	**32,900,000**
TOTAL	**$**	**10,822,535,000**

(a) This includes projects that are supported by multiple funding sources and $79,815,000 Sacramento City Financing Authority Lease-Revenue Refunding Bonds State of California - Cal/EPA Building, 2013 Series A, which are supported by lease rentals from the California Environmental Protection Agency; these rental payments are subject to annual appropriation by the State Legislature.

SOURCE: State of California, Office of the Treasurer.

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Appendix 6

AUTHORIZED BUT UNISSUED LEASE REVENUE BONDS
As of December 1, 2015

(Whole Dollars)

Judicial Branch	
Glenn County: Renovation and Addition to Willows Courthouse	$33,182,000
Lake County: New Lakeport Courthouse	40,803,000
Siskiyou County: New Yreka Courthouse	56,936,000
Total Judicial Branch	**$130,921,000**
Natural Resources Agency	
CA Conservation Corps - Delta Service District Center	$26,017,820
CA Conservation Corps - Tahoe Base Center, Relocate Phase 2	2,510,000
Department of Forestry & Fire Protection - 37 Various Forestry Projects	766,823,548
Total Natural Resources Agency	**$795,351,368**
State Hospitals	
Patton: Construct New Main Kitchen	$32,837,295
Total State Hospitals	**$32,837,295**
Corrections and Rehabilitation	
Remaining Assembly Bill (AB) 900 Health Care Facilities Financing	$171,999,758
Remaining AB 900, Phase 1 Jail Facilities Financing	25,126,000
Remaining AB 900, Phase 2 Jail Facilities Financing	867,074,000
Remaining Senate Bill (SB) 81 Local Youthful Offender Rehabilitative Facilities Financing	269,269,000
Three Level II Dorm Facilities	57,632,000
Ironwood State Prison, Blythe: HVAC	145,029,000
California Men's Colony, SLO: Central Kitchen	22,375,000
Total Corrections and Rehabilitation	**$1,558,504,758**
Board of State and Community Corrections	
SB 1022 Adult Local Criminal Justice Facilities Financing	$509,060,000
SB 863 Adult Local Criminal Justice Facilities Financing	500,000,000
Total Board of State and Community Corrections	**$1,009,060,000**
Hastings College of the Law	
San Francisco: Academic Building Replacement	$34,888,000
Total Hastings College of the Law	**$34,888,000**
California State University	
Pomona - Administration Replacement Facility	$76,546,000
Total California State University	**$76,546,000**
General Government	
Department of Food & Agriculture - Yermo Agriculture Inspection Station	$47,433,219
Department of Veterans Affairs - Yountville Steam and Water Distribution Systems	4,517,000
Total General Government	**$51,950,219**
TOTAL LEASE REVENUE BONDS	**$3,690,058,640**

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