2017 California Five-Year Infrastructure Plan

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State of California

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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 2017 Five-Year Infrastructure Plan (Plan) reflects the Governor's proposal for investing $43 billion in state infrastructure over the next five years.

Relative to last year, there is less General Fund available for investment in infrastructure due to the decline in expected General Fund revenues. As a result, this year's Plan reflects a greater reliance on debt to make the most critical infrastructure investments. The Plan also reflects the Governor's proposed transportation package that will provide $43 billion over the next decade to improve the maintenance of highways and roads, expand public transit, and support critical trade corridors.

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 for the state's long-term economic growth. There continue to be critical deficiencies in the state's infrastructure, including a significant backlog of maintenance on existing facilities after years of underfunding. The state must also do more to protect critical infrastructure and plan for future needs resulting from 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 92 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 continues 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 the state parks, and in facilities that support the California Highway Patrol, the Department of Motor Vehicles, and other departments.

Budget challenges over the past decade and a half 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 $112.3 billion of general obligation bonds. Of all previously approved infrastructure bonds, $84.1 billion ($74.5 billion of general obligation bonds and $9.6 billion of lease revenue bonds) in debt obligations remain outstanding. Additionally, there are $38.6 billion of general obligation and lease revenue bonds ($35.2 billion and $3.4 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 increased steadily over the past years. Annual expenditures on debt service have grown from $2.9 billion in 2000-01 to $7.7 billion in 2016-17.

This Plan proposes $43 billion in spending. This includes $524 million General Fund, $8.1 billion from various special funds, $1.7 billion from lease revenue bond funds, $338 million from general obligation bond funds, $13.6 billion from federal funds, $4.1 billion from reimbursements and other non-governmental cost funds, and $14.6 billion 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, which 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
Transportation / High Speed Rail Authority	$39,647
Natural Resources	869
California Environmental Protection Agency	413
Health and Human Services	44
Corrections and Rehabilitation	197
Education	182
General Government	1,534
Total	**$42,886**

Maintenance of Existing Infrastructure

Historically, due to budget reductions and other fiscal challenges, the state has not consistently funded 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.

The 2015 and 2016 Budgets together allocated approximately $960 million ($942 million General Fund and $18 million Motor Vehicle Account) for deferred maintenance projects at levees and various state facilities to address the most critical statewide deferred maintenance projects. These funds are starting to address the backlog of deferred maintenance. At present, the reported statewide deferred maintenance need totals more than $78 billion, as shown in Figure INO-02.

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

Department of Transportation	$57,000
Department of Water Resources	13,000
University of California	3,170
Judicial Branch	1,592
Department of Parks and Recreation	1,145
Department of Corrections and Rehabilitation	1,067
California Community Colleges	290
California Military Department	195
Department of Forestry and Fire	125
Department of General Services	121
California State University	110
Department of State Hospitals	89
Department of Veterans Affairs	54
Network of California Fairs	50
California Highway Patrol	35
State Special Schools	22
Department of Motor Vehicles	14
Department of Fish and Wildlife	14
Department of Developmental Services	13
Department of Housing, Community Development	9
California Science Center	8
Employment Development Department	6
Department of Food and Agriculture	5
California Conservation Corps	4
California State Library	2
Office of Emergency Services	1
Total	**$78,141**

Maintaining Transportation Infrastructure

Transportation represents by far the largest amount of statewide identified deferred maintenance need. 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 Governor's Budget provides $1.7 billion for transportation maintenance, including $120 million from the Governor's proposed transportation package. Of this amount, approximately $670 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 $43 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.

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. The Administration has taken actions to reduce this growth—such as better management of projects' cash needs and increased use of pay-as-you-go financing. As shown in Figure INO-03, debt service on

Figure INO-03
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/]
2015-16	$115,499	$7,538	6.53%	$5,287	4.58%
2016-17[e/]	$118,764	$7,697	6.48%	$5,319	4.48%
2017-18[e/]	$124,027	$8,115	6.54%	$5,470	4.41%
2018-19[e/]	$128,789	$8,179	6.35%	$5,567	4.32%
2019-20[e/]	$134,709	$8,090	6.01%	$5,409	4.02%
2020-21[e/]	$141,106	$7,929	5.62%	$5,216	3.70%

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

infrastructure bonds is expected to increase to $7.9 billion in 2020-21, 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.)

Both the bond market and the bond rating agencies consider a number of factors when 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-04). According to the 2016 State Debt Medians Report by Moody's, California's total outstanding debt as a percentage of personal

Figure INO-04
Comparison of State's Debt to the 10 Most Populous States [a/]

State	Percent of Personal Income					Debt Per Capita				
	2012	**2013**	**2014**	**2015**	**2016**	**2012**	**2013**	**2014**	**2015**	**2016**
National Average	3.4	3.4	3.2	3.1	3.0	$1,408	$1,416	$1,436	$1,419	$1,431
California	6.0	5.8	5.4	5.1	4.7	$2,559	$2,565	$2,465	$2,407	$2,323
(50 state rank)	(8th)	(9th)	(10th)	(10th)	(11th)	(9th)	(7th)	(9th)	(9th)	(9th)
Texas	1.5	1.5	1.5	1.0	0.9	$588	$580	$614	$406	$383
Michigan	2.2	2.2	2.1	1.9	1.8	$785	$800	$785	$758	$719
Pennsylvania	2.8	2.8	2.6	2.4	2.5	$1,134	$1,208	$1,172	$1,117	$1,172
Georgia	3.1	3.0	2.9	2.8	2.7	$1,099	$1,061	$1,064	$1,043	$1,029
Ohio	2.8	2.8	2.7	2.7	2.6	$1,012	$1,047	$1,087	$1,109	$1,091
Illinois	6.0	5.7	5.6	5.7	5.2	$2,564	$2,526	$2,580	$2,681	$2,522
Florida	3.0	2.8	2.5	2.4	2.5	$1,167	$1,087	$1,008	$973	$1,038
North Carolina	2.3	2.4	2.1	1.9	1.8	$815	$853	$806	$739	$721
New York	6.6	6.3	6.0	5.7	5.4	$3,208	$3,174	$3,204	$3,092	$3,021

Source: Moody's Investor Service 2012-2016 State Debt Medians Reports.

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

income is 4.7 percent. This is well above the national average of 3.0 percent. Only two of the ten most populous states—New York and Illinois—have more debt as a percentage of personal income.

Debt per capita measures each state resident's share of the total debt outstanding. Last year, California's per capita debt was estimated to be $2,323, well above the national average of $1,431 as reported by Moody's Investor Service. California was ninth among the states in 2016 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 2020-21—due mainly to higher projected revenues—to 3.70 percent, assuming no significant additional General Fund-supported general obligation or lease revenue bond debt.

Integrating Climate Change into Planning and Investment

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 emissions 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 requires agencies to incorporate climate change impacts into infrastructure planning, and sets forth 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. State agencies are required to prioritize actions that both build climate preparedness and reduce greenhouse gas emissions; whenever possible, use flexible and adaptive approaches to prepare for uncertain climate impacts; protect the state's most vulnerable populations; prioritize natural infrastructure solutions; and employ full lifecycle cost accounting in all infrastructure investments.

As part of implementing the executive order, the Governor's Office of Planning and Research established a technical advisory group to develop guidance to incorporate adaptation and resilience planning in infrastructure investments. This guidance—to be

released in early 2017—will provide agencies planning assumptions for a changing climate and a strategic approach for how to plan under changing conditions.

This year's Plan includes information from each agency on how climate change is being addressed within their departments. Agencies have provided information to the Strategic Growth Council regarding how sustainability and adaptation to climate change was considered for projects proposed for funding in the Governor's Budget. This information will help evaluate the progress being made towards operationalizing the Governor's executive order, and could inform the development of additional guidance.

Infrastructure Plan

The 2017 Five-Year Infrastructure Plan (Plan) includes information from departments with new capital outlay projects. The projects proposed to be funded are summarized by department and fund source in Figure IFP-01. 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 demand to replace California's aging courthouses, additional legislation was enacted. Chapter 311, Statutes of 2008 (SB 1407),

Figure IFP-01

Statewide Funding by Department and Fund Source

(Dollars in Thousands)

Program Area	2017-18	2018-19	2019-20	2020-21	2021-22	Total
Transportation						
Department of Transportation	$4,694,377	$4,720,211	$4,770,581	$4,863,486	$4,861,486	$23,910,141
High Speed Rail Authority	$0	$14,568,000	$0	$0	$0	$14,568,000
California Highway Patrol	$144,413	$80,080	$89,486	$96,013	$101,988	$511,980
Department of Motor Vehicles	$23,950	$49,490	$41,159	$120,234	$422,117	$656,950
Subtotal	**$4,862,740**	**$19,417,781**	**$4,901,226**	**$5,079,733**	**$5,385,591**	**$39,647,071**
Natural Resources						
State Conservancies and the Wildlife Conservation Board	$89,627	$56,270	$68,756	$56,270	$56,270	$327,193
California Conservation Corps	$3,453	$2,866	$3,550	$57,493	$0	$67,362
Department of Forestry and Fire Protection	$11,171	$34,226	$31,093	$139,336	$150,872	$366,698
Department of Fish and Wildlife	$246	$0	$0	$0	$0	$246
Department of Parks and Recreation	$23,655	$39,798	$22,759	$6,829	$0	$93,041
Department of Water Resources	$14,000	$0	$0	$0	$0	$14,000
Subtotal	**$142,152**	**$133,160**	**$126,158**	**$259,928**	**$207,142**	**$868,540**
California Environmental Protection Agency						
Air Resources Board	$413,121	$0	$0	$0	$0	$413,121
Subtotal	**$413,121**	**$0**	**$0**	**$0**	**$0**	**$413,121**
Health and Human Services						
Department of Developmental Services	$3,655	$0	$0	$0	$0	$3,655
Department of State Hospitals	$20,996	$1,509	$18,193	$0	$0	$40,698
Subtotal	**$24,651**	**$1,509**	**$18,193**	**$0**	**$0**	**$44,353**
Corrections and Rehabilitation						
Department of Corrections and Rehabilitation	$38,878	$19,528	$138,376	$250	$250	$197,282
Subtotal	**$38,878**	**$19,528**	**$138,376**	**$250**	**$250**	**$197,282**
Education						
California Community Colleges	$7,368	$5,560	$169,065	$158	$0	$182,151
Subtotal	**$7,368**	**$5,560**	**$169,065**	**$158**	**$0**	**$182,151**
General Government						
Office of Emergency Services	$7,427	$14,199	$0	$0	$0	$21,626
Department of General Services	$910	$823,178	$14,622	$0	$0	$838,710
Department of Food & Agriculture	$3,088	$2,931	$3,100	$44,945	$0	$54,064
Military Department	$150,607	$18,824	$14,700	$15,300	$15,300	$214,731
Department of Veterans Affairs	$0	$14,597	$20,468	$364,935	$0	$400,000
Infrastructure Planning	$1,000	$1,000	$1,000	$1,000	$1,000	$5,000
Subtotal	**$163,032**	**$874,729**	**$53,890**	**$426,180**	**$16,300**	**$1,534,131**
Statewide Total	**$5,651,942**	**$20,452,267**	**$5,406,908**	**$5,766,249**	**$5,609,283**	**$42,886,649**
Proposed, By Fund						
General Fund	$106,217	$120,554	$145,119	$69,313	$83,227	$524,430
Special Fund	$1,453,775	$2,226,477	$1,419,426	$1,538,112	$1,462,923	$8,100,713
Lease Revenue Bond Funds	$574,258	$5,982	$285,329	$325,925	$472,234	$1,663,728
General Obligation Bond Funds	$138,017	$73,075	$51,281	$39,000	$37,000	$338,373
Federal Funds	$2,548,745	$2,644,395	$2,680,791	$2,982,100	$2,742,100	$13,598,131
Reimbursements/Other Governmental Cost Funds	$830,930	$813,784	$824,962	$811,799	$811,799	$4,093,274
High Speed Rail Funds	$0	$14,568,000	$0	$0	$0	$14,568,000
Total	**$5,651,942**	**$20,452,267**	**$5,406,908**	**$5,766,249**	**$5,609,283**	**$42,886,649**

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. However, these revenues have been lower than expected, which has led to the Judicial Council's capital program being curtailed.

Integrating Climate Change into Planning and Investment

The Judicial Council has embraced climate adaptation and sustainability practices in the construction, operations and maintenance of approximately 500 court buildings that house California's court system. The Council's 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, conserving, and restoring water resources, installing water reuse systems, and improving energy efficiency. Other strategies include promoting a healthy indoor environment, using environmentally friendly building materials, recycling materials during construction and demolition, and using flexible designs that anticipate future changes and enhance building longevity. The Judicial Council also designs its buildings to achieve at least LEED (Leadership in Energy & Environmental Design) Silver equivalency.

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 14 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 announced plans to consolidate field offices to realize program efficiencies and cost savings. The Judicial Council plans to close its Burbank office by June 30, 2017 and consolidate operations to Sacramento and San Francisco. 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. Addressing these needs is consistent with the Chief Justice's initiative to expand and improve the public's access to the courts.

Proposal

The Judicial Council has six currently authorized projects under construction. In addition, the Judicial Council is completing previously authorized phases for the following: the acquisition phase for four projects, the preliminary plans phase for four projects, and the working drawings phase for nine projects. The Plan proposes no new funding for the remaining phases of these 17 active projects on the Judicial Council's approved list of projects. Funding for courthouse construction is limited by available resources, and funding project proposals may be adjusted to match available long-term revenues. The Judicial Council continues to examine ways to advance its capital program.

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 high-speed rail into California's existing transportation system, and supporting regional agencies in achieving greenhouse gas reductions and environmental sustainability objectives required by state law. The Transportation Agency is comprised of six state entities. 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 and Investment

The Transportation Agency oversees rail, transit, and active transportation programs and aligns funding 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.

The high-speed rail system, with approximately 120 miles under construction, will significantly reduce and avoid greenhouse gas emissions and other pollutants by reducing automobile and air travel. During design and construction, the High-Speed Rail Authority is minimizing and mitigating greenhouse gas emissions and evaluating materials for performance over the long-term. Ultimately, the rail system will be powered by 100-percent renewable energy. The Authority aims to integrate resilience and adaptation principles into all aspects of the program and is currently conducting an assessment of the system's exposure to future climate change.

The Department of Transportation, through its investments in multimodal transportation systems on the state highway network and local road and transit networks, provides travel choices statewide. The Department is conducting climate change vulnerability assessments across the state to inform transportation practices and investment priorities.

The California Highway Patrol and the Department of Motor Vehicles have implemented green building practices to improve energy, water, and materials efficiency, including requiring all new buildings and build-to-suit leases to meet LEED Silver standards at a minimum. 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 has recently delivered the following:

- Caltrans, in consultation with the Air Resources Board, completed the California Freight Mobility Plan in 2015 to prioritize funding for projects on key freight corridors to eliminate bottlenecks and facilitate goods movement.
- Caltrans has completed the 2016 State Highway Operations and Protection Program (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.
- Caltrans, in consultation with the California Transportation Commission (CTC), adopted the amended 2016 State Transportation Investment Program (STIP) fund estimate and associated projects. The 2018 STIP fund estimate process is underway and expected to be complete in August 2017.

In addition, the following projects are underway and when completed will provide additional guidance:

- 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 help manage pavement and bridge assets by tracking the condition of those assets and the 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 for the future of those assets.
- Caltrans is working on the 2017 Ten-Year SHOPP, which identifies both goal-constrained needs set by the CTC and the fiscally constrained plan to best achieve those goals. The 2017 Ten-Year SHOPP will integrate lifecycle costs and asset management.
- The California Transportation Plan 2040 will define the policies and strategies to achieve a fully integrated, multimodal, and sustainable transportation system.

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 2018 STIP fund estimate period will cover state fiscal years 2018-19 through 2022-23, with 2017-18 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 co-located 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 television 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 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 $43 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 for 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 transit 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 investment in preventative maintenance that will further reduce out-year costs. If adopted by the Legislature, the next ten-year SHOPP plan will further detail and track the outcomes of these investments.

Caltrans will continue to pursue the goal of an environmentally sustainable transportation system by funding advanced mitigation projects, improving drought management measures, and greening its fleet. Caltrans will also pursue efficiencies, such as using technology to better manage existing highway capacity and streamlining the process of relinquishing the responsibility for roads serving a primarily local function to local jurisdictions. Similarly, Caltrans will use effective project planning measures, such as pavement and infrastructure management, to 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 ensure both existing and future transportation revenues are 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 system between San Francisco and Los Angeles/Anaheim (Phase I), with extensions to San Diego and Sacramento (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.

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, Chapter 152, Statutes of 2012 (SB 1029), provided $5.8 billion for the acquisition of approximately 1,500 parcels and construction of an approximately 120-mile section of the high-speed train system that would extend from Madera to the northern outskirts of Bakersfield. Funding commitments were further solidified in 2014 when the Legislature appropriated 25 percent of annual Cap and Trade proceeds, beginning in 2015-16, along with a one-time appropriation of $250 million in 2014-15. The Authority has entered into design-build contracts for the full section and continues to acquire real property and right-of-way accesses.

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 traffic congestion and pollution 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 2016 Business Plan, proposes $14.6 billion ($4.2 billion GO bonds and $10.4 billion Cap and Trade funds) in 2018-19 to help accomplish the Authority's goals over the next five years.

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 California. 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 788,104 sf of leased facility space for a total of 2.2 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 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, accounting 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, 17 commercial vehicle enforcement facilities, 22 scale sites, and 287 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. Approximately 65 percent of area offices do not meet the requirements of the 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 a new location. Some drivers of the updated space needs are as follows:

- Personnel Growth—CHP staff has grown from 9,289 authorized positions in 1992 to more than 11,000 positions currently, an approximately 18-percent increase.
- 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 $512 million Motor Vehicle Account (MVA) to continue replacing area offices. Of this amount, $144.4 million is proposed in 2017-18 as follows:

- $138.7 million for the design-build phase of Area Office Replacement projects in Hayward, Ventura, San Bernardino, and El Centro.

- $4.6 million for the acquisition and performance criteria phases of Area Office Replacement projects in Humboldt and Quincy, as well as authority to enter into a lease purchase for a new area office in Santa Ana.
- $223,000 for the preliminary plans phase of the Keller Peak Tower Replacement project.
- $800,000 for statewide site identification and planning.

The new projects proposed for 2017-18 will replace three area offices that have poor seismic ratings and other structural deficiencies as well as a communication tower that recently collapsed. Total funding in the Plan will be used over the next five years to develop budget packages and select sites for approximately ten area office projects, acquire land, start design on approximately eight of those projects, begin construction for approximately six projects, and develop build to suit leases for approximately four projects. CHP has a unique set of challenges in securing 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.

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 approximately 249 facilities and sites (113 state-owned and 136 leased).

Drivers of Infrastructure Needs

Population growth, population movement, and seismic deficiencies have been the primary drivers of infrastructure needs for DMV. Population changes across the state have driven demand for DMV services in areas where the offices were not 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.

Many DMV offices date from the 1960s to 1970s. Many of these older offices have 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.

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 physical office visits 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, up from 43 percent in 2009-10.

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 continues 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.

Proposal

The Plan proposes $657 million ($281 million Motor Vehicle Account and $376 million lease revenue bond funds) to begin the reconfiguration and replacement of deficient field offices and a Headquarters facility. Of this amount, $24 million is proposed in 2017-18 as follows:

- $15.1 million for the construction phase of the Inglewood Field Office Replacement project.
- $2.2 million for the acquisition phase of the Reedley Field Office Replacement project.

- $1.5 million for the working drawings phase of the San Diego Normal Street Field Office Replacement project.
- $418,000 for the preliminary plans phase of the Oxnard Field Office Reconfiguration project.
- $4 million for minor capital outlay projects.
- $750,000 for statewide planning and site identification.

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 and Investment

CNRA and the 26 various departments, boards, conservancies, and commissions under CNRA incorporate climate change policies into their activities and take steps toward sustainability and resiliency statewide, such as infill development for California Conservation Corps campuses, the development of a sustainable groundwater management program, and the use of green infrastructure to safeguard against climate impacts. These efforts are part of a much larger effort to protect people, the economy, and the environment from the effects of climate change. CNRA also provides crucial research and funding to support sustainability and resilience across state government through programs like the Fourth Climate Assessment, as well as Proposition 1 and Proposition 84 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 California 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

From 2000 to present, approximately 23,000 acres of land have been acquired and protected via fee title acquisition by state conservancies. 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 capital requirements of WCB and the state conservancies 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 $311.7 million for infrastructure and land acquisition investments. Of this amount, $86.7 million ($19.5 million General Fund) is proposed in 2017-18.

The Plan also proposes $15.5 million (non-General Fund) for the California Tahoe Conservancy for restoration, planning, and land acquisitions. Of this amount, $3 million is proposed in 2017-18 as follows:

- $1.3 million for the working drawings phase of the Upper Truckee River and Marsh Restoration project.
- $742,000 for the study phase of the Conceptual Feasibility Planning project.
- $475,000 for various minor capital outlay projects.
- $250,000 for the working drawings phase of the South Tahoe Greenway Shared Use Trail project.
- $200,000 for various acquisitions.

The remaining state conservancies engage in capital projects and local assistance grants for a variety of land acquisitions and projects that focus on habitat restoration and preservation, and providing public access to wildlands and coastal regions.

California Conservation Corps

Modeled after the Civilian Conservation Corps of the 1930s, 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. Since it was founded in 1976, more than 120,000 young adults have worked approximately 74.1 million hours within the CCC. Currently, the CCC has 1,622 full-time equivalent corpsmembers, of which approximately 650 are housed in residential centers.

Existing Facilities

CCC operates 26 facilities in urban and rural areas statewide, including 8 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. The residential center setting provides more time for corpsmembers to dedicate to academics, allowing them to attend class and participate in study groups and onsite academic projects in a supportive learning community. Capital outlay needs are also driven by the age and the relative deficiency of the existing infrastructure.

Proposal

The Plan proposes $67.4 million to address critical infrastructure and workload space deficiencies at CCC residential centers. Of this amount, $3.5 million ($1.8 million General Fund) is proposed in 2017-18 as follows:

- $1.8 million for the acquisition phase of the Ukiah Residential Center Replacement project.
- $1.6 million for preliminary plans, working drawings, and construction phases of the Tahoe Base Center Equipment Storage Relocation project.

The CCC will also conduct studies to assess the infrastructure needs at various other non-residential and residential facilities, which may be included in future Plans.

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: (1) produce or be capable of producing forest products, (2) contain vegetation that protects watershed, and (3) be used primarily for grazing.

Each year, CAL FIRE responds to an average of 5,600 wildland fires and answers approximately 400,000 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 three state-owned nurseries that grow and supply seedling trees, which are commonly used for the reforestation of land devastated by fire.

Existing Facilities

CAL FIRE operates more than 540 facilities statewide, including 234 forest fire stations, 112 telecommunications sites, 39 fire/conservation camps, 21 unit headquarters, 12 air attack bases, 10 helitack bases, 8 state forests, 6 administrative headquarters, and more than 100 other miscellaneous facilities.

Drivers of Infrastructure Needs

CAL FIRE controls and maintains over 2,550 structures comprising approximately 540 state facilities statewide, the majority of which should be capable of providing essential services to the public after a disaster per Title 24, Essential Services Act. The main driver of capital outlay is the need to replace aging facilities that have structural and space deficiencies. For example, 162 of the 234 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. Moreover, the increased use from extended fire seasons due to the drought and climate change have produced a higher rate of facility deterioration.

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. In addition, years of constant use have degraded the quality of some of the older structures. CAL FIRE uses the age of its facilities as a broad indicator of future needs. As a general rule, facilities operating for more than 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 situation makes it necessary to relocate stations closer to SRA land because initial response times are critical in preventing major fire events and emergency incidents

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 $366.7 million to address CAL FIRE's infrastructure needs. Of this amount, $11.2 million ($6.9 million General Fund) is proposed in 2017-18 as follows:

- $4.2 million for the working drawings and construction phases of the Badger Forest Fire Station Replacement project.
- $1.8 million for the working drawings phase to replace and upgrade telecommunications facilities at seven sites.
- $1.1 million for the acquisition phase of the Temecula Fire Station project.
- $865,000 for the preliminary plans phase of the Potrero Fire Station project.
- $500,000 for the acquisition phase of the Macdoel Fire Station Relocation project.
- $365,000 for the acquisition phase of the Shasta-Trinity Unit Headquarters/Northern Operations Relocation project.
- $2.4 million for minor capital outlay projects.

Additional resources may be needed in the future for the renovation or replacement of hangars to provide sufficient protection for new helicopters.

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 742 properties statewide, comprising more than one million acres (approximately 679,000 acres state-owned and 484,000 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, 138 public access areas, and 20 fish hatcheries.

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.

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 experiencing 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.

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 $246,000 from the Fish and Game Preservation Fund—State Duck Stamp Account in 2017-18, for the Yolo Bypass Wildlife Area Waterfowl Habitat project in Yolo County. The project will provide habitat for resident and migratory waterfowl and other wetland dependent wildlife.

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 15,000 campsites and alternative camping facilities, and 5,124 miles of non-motorized trails.

Over the past five years, State Parks has expended approximately $140 million on capital projects to improve 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 serve the broader mission of State Parks.

Drivers of Infrastructure Needs

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) encroachment of development on sensitive habitat, open spaces, and other culturally significant resources; and (4) impact of federal, state, and local laws.

Proposal

The Plan proposes a total of $93 million (non-General Fund) for State Parks to renovate existing facilities and acquire new property. Of this amount, $23.7 million is proposed in 2017-18 as follows:

- $8.5 million for the acquisition of property at the Hollister Hills State Vehicular Recreation Area and at the Ocotillo Wells State Vehicular Recreation Area.
- $6.9 million for the construction phase of the Fort Ord Dunes State Park New Campground and Beach Access project, the South Yuba River State Park Historic Covered Bridge Restoration project, and the McArthur-Burney Falls Memorial State Park Group Camp Development project.
- $4.1 million for the preliminary plans, working drawings, and construction phases of the Candlestick State Recreation Area Yosemite Slough (North Side) – Public Use Improvements project.
- $2.1 million for the working drawings phase of various projects.
- $1 million for the preliminary plans phase of various projects.
- $181,000 for the preliminary plans and working drawings phases of the Ocotillo Wells State Vehicular Recreation Area Holmes Camp Water System Upgrades project and the Hungry Valley State Vehicular Recreation Area 4 x 4 Obstacle Course Improvements project.
- $800,000 for minor capital outlay projects.

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 state capital outlay and local assistance. Capital outlay funding supports rehabilitation and reconstruction of major flood control infrastructure, and local assistance funding supports our local partners in various flood control efforts. 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 local agencies, 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 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, and to increase the need for both flood control and water storage infrastructure.

Proposal

The Plan proposes $14 million additional reimbursement authority for the Salton Sea Species Conservation Habitat Project, and 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 flood control, ecosystem flows and water quality improvements. Proposition 1 provided $2.7 billion for a broad spectrum of water storage projects that provide public benefits. These investments—overseen by the California Water Commission and restricted to the public benefit portion of projects—can provide up to 50 percent of a project's capital cost and will advance many of the goals of the California Water Action Plan.

- In 2016, the California Water Commission proposed regulations governing the application process for the new Water Storage Investment Program, which provides public funding for water storage projects. The Commission also conducted over 50 public meetings to address stakeholders' questions and concerns during regulation development. Moving into 2017 and beyond, the regulations will undergo Office of Administrative Law review and the Commission will begin accepting applications and evaluating eligible projects against the criteria established in the regulations. Funding may occur as early as mid-2018. 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 2017-18 DWR will continue to utilize remaining Proposition 1E bond funding for the System-wide Flood Risk Reduction, Non-Urban Flood Risk Management and Urban Flood Risk Reduction Programs which support capital outlay infrastructure projects. The programs will continue the critical flood protection work started under Proposition 1E funding. These programs will continue investing in flood management for the areas protected by the State Plan of Flood Control (SPFC) facilities to protect communities, people, assets, infrastructure, and economy. 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.

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

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.

CalEPA intends to incorporate sustainability practices into the planning and construction of its newest facility, the ARB Southern California Consolidation Project. The new replacement facility will be designed to achieve the highest level of energy efficiency and environmental performance.

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 U.S. 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 (SB 32), which established a limit on greenhouse gas emissions by requiring emission reductions in California to be reduced to 1990 levels by the year 2020. By 2030, SB 32 requires California to reduce its greenhouse gas emissions to 40 percent below 1990 levels.

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 laboratory 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 through a memorandum of understanding with the Metropolitan Transit Authority.

Drivers of Infrastructure Needs

The main driver of need is the lack of adequate 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 and incapable of meeting existing and future testing requirements, including the ability to adapt to the expansion of program responsibilities. The lack of space in southern California has required ARB to lease space in multiple facilities, resulting in operational inefficiencies and increases in ARB facility costs.

Proposal

The Plan proposes $413 million lease revenue bond funds for the design-build phase of the ARB Southern California Consolidation Project.

Health and Human Services Agency

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

Integrating Climate Change into Planning and Investment

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.

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 state-operated developmental centers except for the secure treatment area at the Porterville Developmental Center.

Existing Facilities

The state maintains 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 202 consumers (all developmental center census figures are as of October 12, 2016), 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, Porterville has approximately 1.2 million sf of facility space on 670 acres, a population of 337 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 335 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.

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. Planned closures are as follows: Sonoma by December 31, 2018, Fairview by 2021, and the general treatment area (GTA) of Porterville by 2021, with closure plans to submitted to the Legislature for Sonoma in October 2015, and Fairview and Porterville GTA in April 2016. 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 $3.7 million General Fund in 2017-18 for the preliminary plans, working drawings, and construction phases of a Nitrate Removal System at the Porterville Developmental Center.

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 currently responsible for mental health programs at three prisons—Salinas Valley State Prison, California Health Care Facility (Stockton), and California State Prison, Solano

(Vacaville). Additionally, DSH provides services through its jail-based competency treatment programs. In 2015-16, DSH served 12,966 patients, with a daily average of 6,878 in its hospital system and psychiatric facilities and 625 served in the outpatient conditional release program.

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 (IST patients). 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.

As of December 2016, there is a waitlist of approximately 600 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 the Department has taken multiple actions to address the demand, including activating additional units within the DSH facilities and collaborating with counties to establish treatment programs located within secure county facilities. Although DSH will have IST bed capacity increases in 2016-17, the number of IST patients pending placement has been on the rise. Between October 2015 and June 2016, DSH experienced a growth of 44 percent in the number of patients pending placement. This upward trend has continued in 2016-17 with an additional increase of 29 percent between July 2016 and December 2016, when the number of IST patients pending placement into a state hospital increased from 463 to nearly 600.

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 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 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 by Welfare and Institution Code 4107(c) 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 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 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 from 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— have changed little since first constructed.

Most of the buildings have undergone periodic repairs, but few buildings have been upgraded since their original construction. Additionally, few buildings are used for the purpose for which they were intended. As DSH shifted from a civil to a forensic population, there was a need for alterations to the physical plant of each facility to accommodate this patient population. For example, patient housing units, which were suitable for civilly committed patients were not suitable for housing forensic patients. Modifications have been made, including fences, sallyports, and other miscellaneous security improvements; however, the layouts of buildings and units were not modified, creating security risks in terms of lines-of-sight, blind spots, and spaces not appropriate for forensic population.

In light of these issues, a majority of the department's needs are to:

- Upgrade existing failing systems;
- Renovate inefficient buildings that are difficult to operate; and
- Install equipment/systems necessary to keep patients and employees safe.

Proposal

The Plan proposes $41 million to replace or modernize aging infrastructure, improve safety, and to address the growing patient population at DSH, including IST patients. Of this amount, $21 million General Fund is proposed in 2017-18 as follows:

- $11.8 million for the construction phase of the fire alarm system upgrades at Patton and the New Activity Courtyard project at Coalinga.
- $3.9 million for the preliminary plans, working drawings, and construction phases of the Central Treatment East building's fire alarm system upgrade at Metropolitan.
- $3.9 million for the working drawings and construction phases of the Courtyard Gates and Security Fencing at Napa.
- $1.3 million for the preliminary plans phase of the consolidation of police operations at Metropolitan.

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 2016 Budget Act projected an overall adult inmate average daily population of 129,015 in 2016-17. With the passage of Proposition 57, the population is projected to trend downwards over the next few years.

Integrating Climate Change into Planning and Investment

CDCR has set forth an ambitious plan to meet all of the Administration's sustainability goals and objectives. These efforts include preparing a comprehensive Climate Action Plan that will serve as both a greenhouse gas reduction plan and a climate adaption strategy for CDCR facilities and operations. Through the continued efforts of CDCR's current and ongoing projects and objectives, 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. On average, state correctional facilities have 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 juvenile and adult firefighting conservation 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. Under the direction of the federal court-appointed Receiver, CDCR 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 partly because of 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 which was completed in 2013. In 2016, CDCR also completed construction of additional dormitory infill housing units at two prisons.

The CDCR's youth correctional institutions are also quite old. Two of the three institutions currently in operation were built during the 1960s. While the programmatic and housing needs of the specialized and longer-term youth ward population are being served, the facilities will eventually need to be renovated or replaced.

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. 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 currently houses nearly 5,000 medium and high security inmates in out-of-state beds. CDCR has a need for modern facilities that can flexibly house this population.
- 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 $197.3 million for CDCR to address critical infrastructure and fire and life safety deficiencies. Of this amount, $38.9 million General Fund is proposed in 2017-18 as follows:

- $23 million for the construction phase of the Calipatria State Prison Health Care Facility Improvement project and the Potable Water Storage Tank project.

- $8.4 million for the preliminary plans phase of the Correctional Institution for Men Mental Health Crisis Beds project, the Richard J. Donovan Correctional Facility Mental Health Crisis Beds project, and the Pelican Bay State Prison Fire Suppression Upgrade project.
- $2.6 million for the preliminary plans, working drawings, and construction phases of the California Correctional Institution Medication Distribution Improvements project.
- $1.9 million for the preliminary plans phase of the Deuel Vocational Institution Brine Concentrator System Replacement project.
- $783,000 for the working drawings phase of the Correctional Training Facility Administrative Segregation Cell Door Retrofit project.
- $250,000 to conduct studies necessary to prepare plans and develop design information for future capital outlay projects.
- $2 million for minor capital outlay projects.

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 and Investment

The Superintendent of Schools and the California Department of Education (CDE) have engaged in activities to help school districts achieve California'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 administers the Green Ribbon Awards program, recognizing schools and districts that demonstrate exemplary achievement in reducing environmental impact and costs, and in improving the health and wellness of students and staff. CDE allocates the $365 million budget funded through the California Clean Energy Jobs Act (Proposition 39) for districts to implement energy efficiency projects in K-12 facilities statewide.

CDE provides administrative oversight and support to the State's Special Schools and Diagnostic Centers. The department is partnering with the Department of General Services to take part in energy retrofit programs for energy, water, and renewable power sources. These special schools also participate in the Proposition 39 program for the implementation of additional energy savings projects.

K Thru 12 School Facilities

Since enactment of the Smaller Classes, Safer Schools, and Financial Accountability Act (Proposition 39 in 2002), local communities have increasingly funded a greater share of school construction through passage of local bonds. Voters recently approved approximately 166 local bond measures authorizing more than $23 billion for school construction and modernization. Voters also recently approved the Kindergarten through Community College Public Education Facilities Bond Act of 2016 (Proposition 51), which provides approximately $7 billion of state general obligation bonds to support the existing School Facilities Program.

Over the past two decades, the state's share of school construction costs have been financed primarily through voter-approved general obligation bonds. The State School Facility Program, administered by the State Allocation Board, apportions state bond funding primarily in the form of per-pupil grants to eligible school districts that can be used to acquire school sites, construct new school facilities, or modernize existing school facilities. Program participants apply for either new construction or modernization grants and are generally served on a first-come-first-served basis until the funds are exhausted.

The current new construction grant program generally provides funding on a 50/50 state/local match basis. A new construction project grant is intended to provide the state's share for all necessary project costs for design, site acquisition, and construction of a facility.

The current modernization grant program generally provides funding on a 60/40 state/local match basis. School buildings are eligible for modernization project grants every 20 years for portable classrooms or every 25 years for permanent structures pursuant to Chapter 572, Statutes of 2003 (AB 1244). The modernization project grant can be used to fund a large variety of work, including major repairs, purchasing of new equipment, or replacement of existing facilities.

School districts that are unable to provide some (or up to the entire local match requirement) may be eligible for state financial hardship funding, which will cover up to 100 percent of project costs. To receive financial hardship assistance, a district must have made all reasonable efforts to meet specified criteria, including the requirements to attain a 60-percent level of local bonded indebtedness and an attempt to pass a local bond in the past two years.

Accountability

As the State Allocation Board and the Office Public School Construction begin to consider allocation of Proposition 51 resources, it is important to address some of the shortcomings within the existing program that were recently documented in the audit findings issued by the Office of State Audits and Evaluations in a 2016 audit of Proposition 1D School Facilities Program expenditures.

In that audit, it was determined that 1,533 projects representing over $3 billion in Proposition 1D funds have been completed without ensuring the bond funds were appropriately expended. The audit found instances in which school districts inappropriately used school facilities bond funding to purchase vehicles, tractors, tablets, golf carts, mascot uniforms, and custodial/cleaning supplies. To ensure appropriate usage of all School Facilities Program bond funds and effective program accountability and oversight, the Administration will work with the State Allocation Board and the Office of Public School Construction to revise policies and regulations to implement front-end grant agreements that define basic terms, conditions, and accountability measures for participants that request funding through the School Facilities Program.

To complement this front-end accountability, the Administration will introduce legislation requiring facility bond expenditures to be included in the annual K-12 Audit Guide. Independent auditors will verify that local educational agencies participating in the school facilities program have appropriately expended state resources.

Once these measures are in place to verify that taxpayers' dollars are appropriately used, the Administration will support the expenditure of Proposition 51 funds.

Drivers of Infrastructure Needs

Increases in enrollment at California's public school districts drive a need for increased school facility construction funding. Although many schools are experiencing declining enrollments, other areas may lack the school capacity necessary to accommodate increased enrollment. Also, many districts have facilities with unoccupied classrooms

while some districts continue to have overcrowded sites requiring new construction to adequately house students.

A slight decrease is projected in statewide school district enrollment over the next five years. Nevertheless, the estimated need for school facilities funding by local school districts is unknown because of varying needs across local school districts. It is uncertain where future enrollment growth will occur in the state and whether enrollment growth will occur in districts that do not have capacity to house additional students within existing facilities.

State Special Schools

The State Special Schools and Services Division within the CDE 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 that serve nearly 4,000 deaf and blind students. The Division currently has approximately 1,000 staff, which represents about 40 percent of all CDE 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 1,100 students receiving district special education services, ages 3 to 22, were provided comprehensive assessment services and approximately 1,000 previously assessed students were provided follow-up consultation services. In addition, the needs of approximately 1,500 students are 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 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, with many having 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 program delivery developed and implemented through legislation both at the state and federal level.

Proposal

Studies will be conducted in Spring 2017 to identify the best approach for correcting building deficiencies at the Southern California Diagnostic Center, and to develop a comprehensive plan to renovate and construct facilities that meet the long-term educational and social needs of students at the California School for the Deaf in Riverside.

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 265,000 students. In 2015-16, the UC awarded approximately 69,000 degrees.
- California State University (CSU)—The CSU provides undergraduate and graduate instruction generally through the master's degree, and its 23 campuses enroll approximately 400,000 students. In 2015-16, the CSU awarded approximately 113,000 degrees.
- California Community Colleges (CCC)—The CCC provides basic skills, vocational and undergraduate transfer education with 72 districts, 113 campuses, and 78 educational centers. The CCC enrolls approximately 2.1 million students. In 2015-16, the CCC awarded 74,000 certificates and 130,000 degrees and transferred 103,000 students to four-year higher education institutions.

The UC and CSU currently fund capital projects from their annual support budget, which is sufficient to cover debt service obligations and new capital costs. This provides the universities with the flexibility to prioritize funding sources for their entire operation, including infrastructure development. For this reason, neither UC nor CSU are included in the Plan. However, in accordance with statute, both submit annual capital outlay proposals for Legislative review and Department of Finance approval. The UC submitted 2017-18 capital outlay proposals totaling $265.3 million ($148.8 million General Fund and $116.5 million non-state resources). The CSU submitted capital proposals totaling $1.8 billion ($1.5 billion Statewide Revenue Bonds and $377.8 million campus funds). CSU continues to prioritize and refine this project list. Final approved project lists for both CSU and UC will be submitted to the Legislature no earlier than April 1, 2017.

Integrating Climate Change into Planning and Investment

California's institutions of higher education are leaders in climate and sustainability research, education, and practice.

The UC System'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.

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

The Board of Governors of the CCC has incorporated sustainability through a number of conservation efforts in energy, water, greenhouse gas, and construction. Also, CCC has developed sustainability guidelines and policies to help all colleges in the system to focus on long-term sustainability planning. The policy tasks community college districts with reducing energy consumption by a minimum of 15 percent. In 2016-17, the majority of funding allocated by the Proposition 39 Clean Energy Jobs Act is being used to implement energy efficiency projects in facilities statewide. The CCC developed a Climate Action Plan guidebook, which districts can use to create and implement long-term sustainability plan to address greenhouse gas emissions and other sustainability issues.

The Hastings College of the Law is implementing sustainability measures through a comprehensive adaptive management program. This effort includes implementation of life cycle maintenance and renewal planning as an element of all building projects.

California Community Colleges

The Board of Governors of the California Community Colleges (CCC) is responsible for providing statewide leadership to California's 72 locally governed community

college districts. The CCC system forms the largest post-secondary educational system in the world, currently serving over 2.1 million students through both vocational and academic program offerings.

Since enactment of the Smaller Classes, Safer Schools, and Financial Accountability Act (Proposition 39 in 2002) which lowered the vote threshold to 55 percent for school facility bonds, more local communities have been able to pass local school bonds. Since 2002, voters have approved 94 of 110 local bond measures, authorizing more than $26 billion for the construction and modernization of 66 community college districts. As noted in the K-12 School Facilities section, voters recently approved the Kindergarten through Community College Public Education Facilities Bond Act of 2016, which provides approximately $2 billion of state general obligation bonds to support the improvement and construction of CCC facilities.

Existing Facilities

According to an annual system-wide space inventory submitted by the districts, CCC's infrastructure consists of 72 community college districts with 113 full service campuses, 78 off-campus centers and 24 separately reported district offices. Assets include over 24,479 acres of land, 5,720 buildings, and 85.1 million sf of space. In addition, the system has innumerable off-campus outreach centers at various locations.

Drivers of Infrastructure Needs

Approximately 2.1 million students enrolled in a CCC in 2015-16. Modest unanticipated increases in statewide enrollment at CCCs drive a need for increased CCC facility construction funding. However, many CCCs are experiencing declining enrollments, while others may lack the capacity necessary to accommodate increased student enrollment.

In addition to regional variations in enrollment growth, CCC identified three other categories of space deficiencies:

- Critical Life Safety Renovations—CCC identified need associated with the renovation of existing facilities or the need for new facilities to address critical infrastructure deficiencies. This category includes projects identified by districts that pose health, fire, life, and seismic safety concerns.
- Modernization/Renovation—63 percent of CCC's facilities are over 25 years of age, and 49 percent are over 40 years old. Generally, these facilities are lacking in functional upgrades to keep pace with technology. As such, CCC identified a need

for modernization and renovation of existing facilities by analyzing their inventory of facilities over 25 years of age.

- Replacement of Temporary Buildings—One goal of CCC is to replace temporary buildings, many of which are beyond their useful lives, with permanent facilities. CCC evaluated the space needed to replace temporary buildings in excess of ten years of age.

Proposal

The Plan proposes a total of $182 million general obligation bonds, the first installment of the $2 billion available for CCCs under Proposition 51, to address critical modernization and fire and life safety needs. Of this amount, $7.4 million is proposed in 2017-18 for the preliminary plans phase of five critical modernization and fire and life safety projects at Pasadena City College, the City College of San Francisco, the El Camino College Compton Center, and Fullerton College.

The Pasadena and City College of San Francisco projects have little or no local match proposed. Before providing construction funding for these projects, the ability of these districts to provide project matching funds needs to be examined.

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 and Investment

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 change.

The Department of General Services has built expertise in installing solar power systems, promoting energy efficiency, utilizing electric vehicle service equipment and managing 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.

The Department of Technology provides intergovernmental services that improve the resilience of state operations. State data centers are equipped to remain online in the event of a loss of power or water, which may be more frequent in a changing climate. The department also offers technical assistance to departments seeking to improve the energy efficiency of their data centers.

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 34.3 million sf of space that supports a variety of state programs and functions (14.7 million sf state-owned and 19.6 million sf DGS-managed leases). DGS manages building maintenance for more than 56 state office buildings totaling 17 million sf feet, including the State Capitol; and 22 other buildings including warehouses, storage, the Central Heating and Cooling Plant, the State Printing Plant, parking structures, and the State Records Warehouse. The majority of this space is in the Sacramento Region, including 33 state-owned office buildings totaling 8 million sf of space. Additionally, DGS has jurisdiction over retail and residential properties in downtown Sacramento totaling 487,000 gross square feet that the Capitol Area Development Authority manages directly.

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.

Statewide, 4.3 million square feet of office space is located in 25 buildings that are more than 25 years old, not including buildings with major renovations since 1991. Approximately 64 percent of this aging office space is located in the Sacramento region, with 12 buildings and 2.8 million square feet. 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.

The Budget Act of 2016 allocated $1.3 billion General Fund to establish the State Project Infrastructure Fund (Fund) for renovation or replacement of state office buildings and the State Capitol East Annex. Of this amount, $300 million was scheduled for transfer in 2017-18. Due to the condition of the General Fund, the Plan does not include this scheduled transfer. Three projects will use the Fund as the funding source: (1) the New Natural Resources Headquarters Office Building, (2) the New O Street Office Building, and (3) the State Capitol East Annex Renovation. These projects were identified through Facility Condition Assessments (FCAs) completed as part of the 2015 Sacramento Long-Range Planning Study, as well as the subsequent ten-year Sequencing Plan. Development of initial project information is currently underway for the Natural

Resources Headquarters Building and the O Street Office Building. DGS will also participate in planning activities with the Joint Rules Committee for the State Capitol East Annex Renovation project. If the $300 million transfer does not occur in future years, the construction of one of these three projects may be proposed to be funded with lease revenue bonds.

Proposal

The Plan proposes a total of $839 million to renovate and replace state office buildings. Of this amount, $910,000 General Fund is proposed in 2017-18 as follows:

- $909,000 for the preliminary plans phase of the State Printing Plant project, which includes demolition of the State Printing Plant and complete hazardous materials abatement. It is anticipated that the existing State Printing Plant will be relocated to leased space in 2018-19.
- $1,000 to exercise a lease purchase option to acquire the City of Fortuna Residential Center to support the California Conservation Corp's residential program.

As noted above, the previously scheduled $300 million transfer from the General Fund will not be made.

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, the Military Department, and the California Department of Veterans Affairs.

Integrating Climate Change into Planning and Investment

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 department-wide water use 20 percent by

2020, and is installing electric vehicle charging stations at its facilities. The department is incorporating sustainability and climate adaptation into its infrastructure plans.

The Department of Food and Agriculture is implementing the 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. The department is incorporating sustainability and climate adaptation into its 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 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 and winds.

Proposal

The Plan proposes $21.6 million to address critical infrastructure deficiencies, workload space deficiencies, and telecommunications upgrades. Of this amount, $7.4 million General Fund is proposed in 2017-18 as follows:

- $1.8 million for the equipment phase of the Relocation of Red Mountain Communications project.
- $5.6 million for the construction phase of the Public Safety Communications Network Operations Center.

Department of Food and Agriculture

The Department of Food and Agriculture (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. The Fairs and Expositions Program provides limited fiscal and policy oversight to the network of California fairs. The State has a network of 77 fairs including county fairs, citrus fruit fairs and District Agricultural Associations.

Existing Facilities

The facility inventory includes approximately 732,000 sf for 16 Border Protection Stations (Stations), 9 employee residences, 11 laboratories, 7 greenhouses, 11 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. The facility ships more than 225 million pupae per week to California. In Phoenix, Arizona, sterile moths are produced at CDFA and U.S. 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.

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.

The Central Valley laboratories are unable to meet current mandates and workloads due to severe space and bio-containment limitations, aged equipment, deficient electrical and airflow systems and urban encroachment. In addition, these facilities are unable to keep pace with current and future needs in food safety, bioterrorism surveillance, molecular diagnostics, virology, and environmental monitoring.

Private and commercial vehicle inspections are conducted at 16 stations located on major highways throughout the state (six at the Oregon border, six at the Nevada border, and four at the Arizona border). The stations are the state's first line of defense in protecting against invasive pests. Pest finds in recent years have included Asian Citrus Psyllid, Gypsy Moth, Red Imported Fire Ant, Zebra and Quagga Mussels, Pecan Weevil, Japanese Beetle, Oriental Fruit Fly, Mexican Fruit Fly, Western Cherry Fruit Fly, European Corn Borer, Burrowing Nematode, Musk Thistle, Diffuse Knapweed, and various other pests and diseases hazardous to plants and animals.

With the exception of the Truckee Station (built in 2007) and the Vidal Station (built in 1998), most stations were built between 40 and 90 years ago and are in various states

of decay. The stations have seen a substantial increase in private vehicle and commercial truck traffic—in 1971, 9.3 million vehicles entered California through the stations as compared to more than 30 million in 2011. Due to deficiencies in current traffic lane capacity and usable office space at existing stations, it will be progressively more difficult to perform vehicle inspections on many routes without new facilities.

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 1940s, and were constructed through the Federal Works Projects Administration and the Civilian 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 $54.1 million to replace the animal health and food safety laboratory in Turlock. Of this amount, $3.1 million General Fund is proposed in 2017-18 for the acquisition phase of this project. CDFA will also conduct studies to assess the infrastructure needs at various stations and other laboratory and field office facilities, which may be included in future Plans.

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 and 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, Military 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, 2 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 all federal safety requirements for military buildings. The facility also 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 updated shower and locker facilities. The maintenance shops that were originally designed to support small vehicles now must 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 new 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 $214.7 million to address the most critical infrastructure needs. Of this amount, $151 million ($2 million General Fund) is proposed in 2017-18 as follows:

- $146.5 million for the design-build phase of the Consolidated Headquarters Complex project. The new facility will incorporate measures to achieve Zero Net Energy designation, consistent with the requirements of Executive Order B-18-12 for the construction of new state facilities.
- $3.8 million for the second 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.

Department of Veterans Affairs

The California Department of Veterans Affairs (CalVet) administers the following benefits for veterans and their dependents: (1) assistance in presenting claims for veterans' benefits under federal laws, (2) beneficial opportunities through direct, low-cost loans to acquire farms and homes, (3) rehabilitative, residential, and medical care services in a home-like environment at the Veterans Homes of California (VHC), and (4) the operation of State Veterans Cemeteries.

To be admitted to a VHC, a person must be aged or disabled and have served active duty in the armed forces of the United States. In addition, the veteran must have been discharged or released under honorable conditions, be eligible for hospitalization or domiciliary care according to the laws of the United States Department of Veterans Affairs (USDVA), and be a current resident of California. Honorably discharged veterans, their spouses, and their minor children are eligible for interment in national and state cemeteries.

Existing Facilities

CalVet operates eight homes in Barstow, Chula Vista, Fresno, Lancaster, Redding, Ventura, West Los Angeles, and Yountville. Depending on location, the homes offer a continuum of care consisting of residential domiciliary, assisted living, intermediate nursing, and skilled nursing. The total physical bed capacity is 2,950 at all State Veterans Homes.

These veterans homes include the following:

- VHC-Barstow—Opened in 1996 with 6 buildings comprising 208,000 sf; the home has a physical capacity of 400 beds on 22 acres.
- VHC-Chula Vista—Opened in 2000 with 6 buildings comprising 208,000 sf; the home has a physical capacity of 400 beds on 30 acres.
- VHC-Fresno—Opened in 2013 with 7 buildings comprising 292,000 sf; the home has a physical capacity of 300 beds on 26 acres.

- VHC-Lancaster (Pete Knight Veterans Home)—Opened in 2010, the 47,000 sf home has a physical capacity of 60 beds plus space to serve 49 veterans in a community-based adult services center. The home is located on 22 acres.
- VHC-Redding—Opened in 2013, the 163,000 sf home has a physical capacity of 150 beds on 26 acres.
- VHC-Ventura— Opened in 2010, the 47,000 sf home has a physical capacity of 60 beds plus space to serve 49 veterans in a community-based adult services center. The home is located on 20 acres.
- VHC-West Los Angeles—located on 14 acres adjacent to the USDVA Greater Los Angeles Healthcare System campus opened in October 2010, the 373,000 sf home has a physical capacity of 396 beds.
- VHC-Yountville—located on 615 acres in Yountville, Napa County. Established by veterans of the Mexican and Civil Wars and opened in 1884, it was entrusted to the state in 1900. With 120 buildings comprising 1.1 million sf of space, the home has a physical capacity of 1,184 beds. Currently, there are capital outlay projects underway at VHC-Yountville to renovate essential infrastructure systems.

Yountville is the oldest and largest veteran's home in the United States. The home offers many types of care, including skilled nursing, memory care and behavioral health care. The Northern California areas served by the Yountville home have the highest proportions of elderly veterans in California. This is likely to put pressure on the Yountville home to be prepared to address an increasing number of California veterans who need skilled nursing facilities and memory care services. To that end, the department is currently evaluating how the Yountville home should position itself to respond to those changing needs. Replacing the current skilled nursing facility is the number-one priority for the Department.

CalVet also operates a state veterans cemetery on the grounds of the Yountville home, and operates additional state veterans cemeteries in Igo, Shasta County, and at the former Fort Ord Military Base in Monterey County. A fourth state cemetery in Southern California is currently in the conceptual design phase. CalVet completed a comprehensive feasibility study in June 2016 for the construction of the cemetery, which would be located on 125 acres of land at the former Marine Corps Air Station El Toro, in the City of Irvine. A pre-application grant was submitted to the USDVA in June 2016.

Drivers of Infrastructure Needs

Aging infrastructure at the Yountville home is the key driver of CalVet's capital outlay needs. A comprehensive Facilities Master Plan (Master Plan) was completed in 2013 and provides an evaluation of the campus infrastructure inadequacies and a prioritized roadmap in which to address those inadequacies. Currently, CalVet is utilizing the Master Plan to help prioritize facility needs and to address the changing nature of long-term care, with a particular emphasis on providing skilled nursing and memory care services in a non-institutional, homelike environment. It is anticipated that future Plans will include additional projects necessary to meet the needs of the Yountville campus.

Proposal

The Plan proposes a total of $400 million for a new Skilled Nursing Facility at the Yountville home.

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Appendix 1

Proposed 2017 Infrastructure Capital Funding Plan

(Dollars in Thousands)

		2017-18	2018-19	2019-20	2020-2021	2021-2022	Total
Transportation Agency							
2660 Department of Transportation							
State Highway System Maintenance and Improvement[1/]	C	1,850,000 V	1,986,250 V	2,020,000 V	2,096,250 V	2,096,250 V	10,048,750
Local Investment (Reimbursement)	C	800,000 V	800,000 V	800,000 V	800,000 V	800,000 V	4,000,000
State Rail and Transit[1/]	C	94,000 V	40,000 V	40,000 V	40,000	40,000	254,000
Local Transportation Funding[3/]	C	1,842,377 V	1,851,961 V	1,869,581 V	1,888,236 V	1,888,236 V	9,340,391
Proposition 1B							
State Transportation Improvement Program[2/]	C	0	13,000 V	13,000 V	12,000 V	12,000	50,000
Public Transportation Modernization, Improvement, and Service Enhancement Account Program - Intercity Rail Projects[2/]	C	23,000 V	0	0	0	0	23,000
Local Seismic Retrofits[2/]	C	12,000 V	6,000 V	6,000 V	6,000 V	5,000 V	35,000
Trade Corridors Improvement Fund[2/]	C	20,000 V	3,000 V	2,000 V	2,000 V	2,000 V	29,000
Highway-Railroad Crossing Safety Account[2/]	C	0	0	0	0	0	0
Highway Safety, Rehabilitation, Preservation Fund[2/]	C	53,000 V	13,000 V	13,000 V	13,000 V	12,000 V	104,000
State Route 99 Account[2/]	C	0	7,000 V	7,000 V	6,000 V	6,000 V	26,000
Department of Transportation Total		**$4,694,377**	**$4,720,211**	**$4,770,581**	**$4,863,486**	**$4,861,486**	**$23,910,141**
2665 High-Speed Rail Authority							
Silicon Valley to Central Valley Line	N	0	14,568,000 V	0	0	0	14,568,000
High-Speed Rail Authority Total		**$0**	**$14,568,000**	**$0**	**$0**	**$0**	**$14,568,000**
2720 California Highway Patrol							
Statewide - Area Office Replacement Program	C	0	5,000 V	48,000 V	86,000 V	94,000 V	233,000
Statewide - Site Identification and Planning	C	800 S	800 S	800 S	800 S	800 S	4,000
Statewide - California Highway Patrol Enhanced Radio System Phase I	N	0	5,271 C	7,165 C	0	0	12,436
El Centro - Area Office Replacement	C	30,413 B	0	0	0	0	30,413
Hayward - Area Office Replacement	C	38,103 B	0	0	0	0	38,103
Ventura - Area Office Replacement	C	37,075 B	0	0	0	0	37,075
San Bernardino - Area Office Replacement	C	33,154 B	0	0	0	0	33,154
Humboldt - Area Office Replacement	N	2,505 AD	34,292 B	0	0	0	36,797
Santa Ana - Area Office Replacement - Lease	N	0	0	0	9,213 L	7,188 L	16,401
Gold Run - Area Office Replacement	N	0	2,513 AD	31,758 B	0	0	34,271
Quincy - Area Office Replacement	N	2,140 AD	31,925 B	0	0	0	34,065
Keller Peak - Area Office Replacement	N	223 P	279 W	1,763 C	0	0	2,265
California Highway Patrol Total		**$144,413**	**$80,080**	**$89,486**	**$96,013**	**$101,988**	**$511,980**
2740 Department of Motor Vehicles							
Statewide - Planning and Site Identification	N	750 AS	750 AS	750 AS	750 AS	750 AS	3,750
Statewide - Minor Capital Outlay	N	3,950 M	3,205 M	0	0	0	7,155
Statewide - Field Office Replacement Program	N	0	0	7,000 V	32,000 V	32,000 V	71,000
Delano - Field Office Replacement	C	0	9,320 C	0	0	0	9,320
Santa Maria - Field Office Replacement	C	0	11,573 C	0	0	0	11,573
Inglewood - Field Office Replacement	C	15,126 C	0	0	0	0	15,126
San Diego - Normal Street Field Office Replacement	C	1,533 W	19,222 C	0	0	0	20,755
Daly City - Field Office Reconfiguration	N	0	910 P	1,220 W	14,430 C	0	16,560
Oxnard - Field Office Reconfiguration	N	418 P	394 W	4,999 C	0	0	5,811
Sacramento - Headquarters West Replacement	N	0	0	22,953 P	20,829 W	376,218 C	420,000
Reedley - Field Office Replacement	N	2,173 AD	1,088 P	1,155 W	14,011 C	0	18,427
Pleasanton - Field Office Replacement	N	0	298 P	326 W	3,376 C	0	4,000
Oceanside - Field/Regional Administration Office Reconfiguration	N	0	0	0	0	390 P	390
Santa Ana - Field/Regional Administration Office Reconfiguration	N	0	0	0	2,351 P	2,204 W	4,555
San Francisco - Field Office Replacement	N	0	2,267 P	1,974 W	27,837 C	0	32,078
Chula Vista - Field Office Replacement	N	0	463 PW	0	2,835 C	0	3,298

			2017-18	2018-19	2019-20	2020-2021	2021-2022	Total
	Santa Barbara - Field Office Replacement	N	0	0	223 P	245 W	2,532	3,000
	Fremont - Field Office Reconfiguration	N	0	0	0	0	351 P	351
	Santa Teresa - Field Office Reconfiguration	N	0	0	0	0	350 P	350
	San Diego Clairemont - Field Office Reconfiguration	N	0	0	0	548 P	599 W	1,147
	Redlands - Field Office Reconfiguration	N	0	0	298 P	326 W	3,376 C	4,000
	Costa Mesa - Field Office Reconfiguration	N	0	0	0	411 P	393 W	804
	San Pedro - Field Office Reconfiguration	N	0	0	261 P	285 W	2,954 C	3,500
	Department of Motor Vehicles Total		**$23,950**	**$49,490**	**$41,159**	**$120,234**	**$422,117**	**$656,950**
	Transportation Agency Total		**$4,862,740**	**$19,417,781**	**$4,901,226**	**$5,079,733**	**$5,385,591**	**$39,647,071**

[1/] Proposed capital needs for the 2017-8 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							
	Tahoe Base Center - Equipment Storage Relocation	C	1,619 PWC	0	0	0	0	1,619
	Ukiah - Replacement of Existing Residential Center	C	1,834 A	2,866 P	3,550 W	57,493 C	0	65,743
	California Conservation Corps Total		**$3,453**	**$2,866**	**$3,550**	**$57,493**	**$0**	**$67,362**
3540	Department of Forestry and Fire Protection							$0
	Statewide - Replace Communications Facilities, Phase 5	N	1,755 W	19,468 C	0	0	0	21,223
	Statewide - Replace Communications Facilities, Phase 6	N	0	0	2,815 P	2,190 W	19,000 C	24,005
	Statewide - Replace Communications Facilities, Phase 7	N	0	0	0	2,815 P	2,815 W	5,630
	Badger Forest Fire Station - Replace Facility	C	4,242 C	0	0	0	0	4,242
	Shasta Trinity Unit Headquarters/Northern Operations - Relocate Facilities	N	365 A	3,353 P	3,353 W	58,434 C	0	65,505
	Temecula Fire Station - Relocate Facility	N	1,065 A	428 P	428 W	0	7,463 C	9,384
	Macdoel Fire Station - Relocate Facility	N	500 A	485 P	485 W	0	8,452 C	9,922
	Potrero Fire Station - Replace Facility	C	865 P	920 W	11,032 C	0	0	12,817
	Prado Helitack Base - Replace Facility	N	0	842 AP	822 W	14,324 C	0	15,988
	Stevens Creek Fire Station - Relocate Facility	N	0	0	465 A	575 P	575 W	1,615
	South Lake Tahoe Fire Station - Relocate Facility	N	0	0	0	720 A	348 P	1,068
	Higgins Corner Fire Station - Relocate Facility	N	0	900 A	419 P	419 W	0	1,738
	Elsinore Fire Station - Relocate Facility	N	0	465 A	574 P	574 W	0	1,613
	Bear Valley Fire Station/Helitack Base - Relocate Facility	N	0	0	465 A	758 P	758 W	1,981
	El Dorado Fire Station - Replace Facility	N	0	0	0	0	1,506 P	1,506
	San Mateo Santa Cruz Unit Headquarters - Replace Facility	N	0	0	0	0	2,122 P	2,122
	Hemet Ryan Air Attack/Helitack Base - Replace Facility	N	0	2,500 P	2,500 W	0	46,000 C	51,000
	Madera-Mariposa-Merced Unit Headquarters - Replace Facility	N	0	0	0	0	3,000 P	3,000
	Growlersburg Conservation Camp - Replace Facility	N	0	0	2,870 P	2,870 W	50,016 C	55,756
	Gonzales Fire Station - Replace Facility	N	0	0	0	363 P	363 W	726
	Santa Clara Regional Unit Headquarters - Replace Facility	N	0	0	0	1,807 P	1,807 W	3,614
	Ishi Conservation Camp - Replace Facility	N	0	0	0	0	1,485 P	1,485
	Intermountain Conservation Camp - Replace Facility	N	0	2,293 P	2,293 W	39,960 C	0	44,546
	Siskiyou Unit Headquarters - Replace Facility	N	0	0	0	2,807 P	2,807 W	5,614
	Bishop Fire Station - Replace Facility	N	0	0	0	0	355 P	355
	Ventura Youth Conservation Camp - Renovation	N	0	572 P	572 W	8,720 C	0	9,864
	Minor Capital Outlay	C	2,379 M	2,000 M	2,000 M	2,000 M	2,000 M	10,379
	Department of Forestry and Fire Protection Total		**$11,171**	**$34,226**	**$31,093**	**$139,336**	**$150,872**	**$366,698**
3600	Department of Fish and Wildlife							
	Minor Capital Outlay	N	246 M	0	0	0	0	246
	Department of Fish and Wildlife Total		**$246**	**$0**	**$0**	**$0**	**$0**	**$246**
3640	State Conservancies and the Wildlife Conservation Board							
	Implementation of the Environmental Improvement Program	C	86,660 V	56,270 V	56,270 V	56,270 V	56,270 V	311,740
	Tahoe Conservancy - Upper Truckee River and Marsh Restoration	C	1,300 W	0	8,960 C	0	0	10,260
	Tahoe Conservancy - South Tahoe Greenway Shared Use Trail Phase 1B	C	250 W	0	3,526 C	0	0	3,776

			2017-18	2018-19	2019-20	2020-2021	2021-2022	Total
	Tahoe Conservancy - Opportunity Acquisitions	N	200 A	0	0	0	0	200
	Tahoe Conservancy - Conceptual Feasibility Planning	N	742 S	0	0	0	0	742
	Tahoe Conservancy - Minor Capital Outlay	N	475 M	0	0	0	0	475
	State Conservancies and the Wildlife Conservation Board Total		**$89,627**	**$56,270**	**$68,756**	**$56,270**	**$56,270**	**$327,193**
3790	Department of Parks and Recreation							
	Fort Ord Dunes State Park (SP) - New Campground	C	3,196 C	0	0	0	0	3,196
	Border Field SP - Public Use Improvements	C	228 W	5,429 C	0	0	0	5,657
	El Capitan SB (State Beach) - Entrance Improvements	C	378 W	2,647 C	0	0	0	3,025
	Hollister Hills State Vehicular Recreation Area (SVRA) - Martin Ranch Acquisition	N	5,000 A	0	0	0	0	5,000
	Lake Del Valle State Recreation Area (SRA) - Boat Ramp Replacement	N	132 P	132 W	964 C	0	0	1,228
	San Luis Reservoir SRA - San Luis Creek Ramp Replacement and Parking Improvement	N	142 P	135 W	1,771 C	0	0	2,048
	Candlestick SRA - Yosemite Slough (North) Public Use Improvements	N	4,125 PWC	0	0	0	0	4,125
	McArthur-Burney Falls Memorial SP - Group Camp Development	C	868 C	0	0	0	0	868
	Oceano Dunes SVRA - Grand Avenue Lifeguard Tower	N	91 P	126 W	1,122 C	0	0	1,339
	Candlestick Point SRA - Yosemite Slough (South) Wetlands Restoration	N	0	276 PW	13,163 C	0	0	13,439
	Statewide - Volunteer Enhancement Program Minor Capital Outlay	N	124 M	0	0	0	0	124
	Statewide - Department of Boating and Waterways Minor Capital Outlay	N	676 M	0	0	0	0	676
	Topanga SP - Rebuild Trippet Ranch Parking Lot	C	219 W	3,219 C	0	0	0	3,438
	McGrath SB - Campground Relocation and Wetland Restoration	C	1,302 W	25,118 C	0	0	0	26,420
	Ocotillo Wells SVRA - Holly Road Solar Well	N	3,500 A	0	0	0	0	3,500
	Ocotillo Wells SVRA - Holmes Camp Water System Upgrades	N	107 P	109 W	1,196 C	0	0	1,412
	South Yuba River SP - Historic Bridgeport Covered Bridge	C	2,810 C	0	0	0	0	2,810
	Calaveras Big Trees SP - Caltrans Mitigation - Campsite Relocation	N	138 P	1,709 WC	0	0	0	1,847
	Hollister Hills SVRA - Gran Prix Visitor Improvements	N	0	474 P	562 W	6,829 C	0	7,865
	Hungry Valley SVRA - 4X4 Obstacle Improvements	N	74 P	42 W	453 C	0	0	569
	Lake Oroville SVRA - Gold Flat Campground Upgrades	N	216 P	91 W	1,321 C	0	0	1,628
	Mendocino Headlands SP - Ford House Restoration	N	205 P	155 W	1,425 C	0	0	1,785
	Pismo SB - Entrance Kiosk Replacement	N	124 P	136 W	782 C	0	0	1,042
	Department of Parks and Recreation Total		**$23,655**	**$39,798**	**$22,759**	**$6,829**	**$0**	**$93,041**
3860	Department of Water Resources							
	Salton Sea Species Conservation Habitat Project	C	14,000 V	0	0	0	0	14,000
	Department of Water Resources Total		**$14,000**	**$0**	**$0**	**$0**	**$0**	**$14,000**
	Natural Resources Agency Total		**$142,152**	**$133,160**	**$126,158**	**$259,928**	**$207,142**	**$868,540**
	California Environmental Protection Agency							
3900	Air Resources Board							
	Air Resources Board Southern California Consolidation Project	C	413,121 B	0	0	0	0	413,121
	Air Resources Board Total		**$413,121**	**$0**	**$0**	**$0**	**$0**	**$413,121**
	California Environmental Protection Agency Total		**$413,121**	**$0**	**$0**	**$0**	**$0**	**$413,121**
	Health and Human Services Agency							
4300	Department of Developmental Services							
	Porterville - Nitrate Removal System	N	3,655 PWC	0	0	0	0	3,655
	Department of Developmental Services Total		**$3,655**	**$0**	**$0**	**$0**	**$0**	**$3,655**
4440	Department of State Hospitals							
	Napa - Courtyard Gates and Security Fencing	C	3,875 WC	0	0	0	0	3,875
	Coalinga - New Activity Courtyard	C	5,738 C	0	0	0	0	5,738
	Metro - Fire Alarm System Upgrade	N	3,916 PWC	0	0	0	0	3,916
	Metro - Consolidation of Police Operations	N	1,327 P	1,509 W	18,193 C	0	0	21,029
	Patton - Fire Alarm System Upgrade	C	6,140 C	0	0	0	0	6,140
	Department of State Hospitals Total		**$20,996**	**$1,509**	**$18,193**	**$0**	**$0**	**$40,698**
	Health and Human Services Agency Total		**$24,651**	**$1,509**	**$18,193**	**$0**	**$0**	**$44,353**
	Corrections and Rehabilitation							

			2017-18	2018-19	2019-20	2020-2021	2021-2022	Total
5225	Department of Corrections and Rehabilitation							
	California Correctional Institution - Medication Distribution Improvements Kitchen/Dining Replacements	N	2,569 PWC	0	0	0	0	2,569
	Pelican Bay State Prison - Fire Suppression Upgrade	N	1,117 P	1,148 W	15,528 CE			17,793
	Deuel Vocational Institution - Brine Concentrator System Replacement	N	1,879 P	1,831 W	25,116 CE	0	0	28,826
	California Institution for Men - 50-Bed Mental Health Crisis Facility	N	3,661 P	3,472 W	48,175 C			55,308
	Correctional Training Facility - Administrative Segregation Cell Door Retrofit	C	783 W	9,223 C	0	0	0	10,006
	Richard J. Donovan Correctional Facility: 50-Bed Mental Health Crisis Facility	N	3,597 P	3,604 W	49,307 C	0		56,508
	Statewide - Minor Capital Outlay	C	2,004 M	0	0	0	0	2,004
	Statewide - Budget Packages and Advance Planning	C	250 S	250 S	250 S	250 S	250 S	1,250
	Calipatria State Prison - Potable Water Storage Tank	C	6,939 C	0	0	0	0	6,939
	Calipatria State Prison - Health Care Facility Improvement	C	16,079 C	0	0	0	0	16,079
	Department of Corrections and Rehabilitation Total		**$38,878**	**$19,528**	**$138,376**	**$250**	**$250**	**$197,282**
	Education							
6870	California Community Colleges							
	North Orange Community College District (CCD), Fullerton College - Business 300 and Humanities 500 Buildings Modernization	N	711 P	552 W	13,849 C	158 E	0	15,270
	El Camino CCD, Compton Center - Instructional Building 2 Replacement	N	765 P	521 W	15,305 C	0	0	16,591
	San Francisco CCD, Ocean Campus - Utility Infrastructure Replacement	N	2,978 P	2,255 W	71,622 C	0	0	76,855
	San Francisco CCD, Alemany Center - Seismic and Code Upgrades	N	715 P	524 W	13,909 C	0	0	15,148
	Pasadena CCD, Pasadena City College - Armen Sarafain Building Seismic Replacement	N	2,199 P	1,708 W	54,380 C	0	0	58,287
	California Community Colleges Total		**$7,368**	**$5,560**	**$169,065**	**$158**	**$0**	**$182,151**
	Education Total		**$7,368**	**$5,560**	**$169,065**	**$158**	**$0**	**$182,151**
	General Government							
0690	Office of Emergency Services							
	Red Mountain - Relocate Public Safety Communications Facilities	C	1,856 E	14,199 C	0	0	0	16,055
	Public Safety Communications Network Operations Center	C	5,571 C	0	0	0	0	5,571
	Office of Emergency Services Total		**$7,427**	**$14,199**	**$0**	**$0**	**$0**	**$21,626**
7760	Department of General Services							
	Sacramento Region - State Printing Plant Demolition	N	909 P	815 W	14,622 C	0	0	16,346
	Sacramento Region - New O Street Office Building	C	0	210,194 B	0	0	0	210,194
	Sacramento Region - New Natural Resources Headquarters	C	0	612,169 B	0	0	0	612,169
	City of Fortuna - Residential Center	N	1 A	0	0	0	0	1
	Department of General Services Total		**$910**	**$823,178**	**$14,622**	**$0**	**$0**	**$838,710**
8570	Department of Food and Agriculture							
	Turlock - Laboratory Replacement	N	3,088 A	2,931 P	3,100 W	44,945 C	0	54,064
	Department of Food and Agriculture Total		**$3,088**	**$2,931**	**$3,100**	**$44,945**	**$0**	**$54,064**
8940	Military Department							
	Advance Plans and Studies	C	300 S	300 S	300 S	300 S	300 S	1,500
	Consolidated Headquarters Complex	C	146,549 B	0	0	0	0	146,549
	San Diego Readiness Center Renovation	C	3,758 C	3,930 C	0	0	0	7,688
	California National Guard Armory Renovations - Torrance	N	0	4,406 DB	0	0	0	4,406
	California National Guard Armory Renovations - Santa Rosa	N	0	5,108 DB	0	0	0	5,108
	California National Guard Armory Renovations - Lodi	N	0	5,080 DB	0	0	0	5,080
	California National Guard Armory Renovations - Burbank	N	0	0	4,800 DB	0	0	4,800
	California National Guard Armory Renovations - San Jose	N	0	0	4,800 DB	0	0	4,800
	California National Guard Armory Renovations - Mount Shasta	N	0	0	4,800 DB	0	0	4,800
	California National Guard Armory Renovations - Visalia	N	0	0	0	5,000 DB	0	5,000
	California National Guard Armory Renovations - Petaluma	N	0	0	0	5,000 DB	0	5,000
	California National Guard Armory Renovations - Redding	N	0	0	0	5,000 DB	0	5,000
	California National Guard Armory Renovations - Yuba City	N	0	0	0	0	5,000 DB	5,000

		2017-18		2018-19		2019-20		2020-2021		2021-2022		Total
California National Guard Armory Renovations - Oakdale	N	0		0		0		0		5,000	DB	5,000
California National Guard Armory Renovations - San Mateo	N	0		0		0		0		5,000	DB	5,000
Military Department Total		**$150,607**		**$18,824**		**$14,700**		**$15,300**		**$15,300**		**$214,731**
8955 Department of Veterans Affairs												
Veterans Home of California, Yountville - New Skilled Nursing Building	N	0		14,597	P	20,468	W	364,935	C	0		400,000
Department of Veterans Affairs Total		**$0**		**$14,597**		**$20,468**		**$364,935**		**$0**		**$400,000**
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		**$163,032**		**$874,729**		**$53,890**		**$426,180**		**$16,300**		**$1,534,131**
2017 Five-Year Infrastructure Plan Total		**$5,651,942**	**$0**	**$20,452,267**	**$0**	**$5,406,908**	**$0**	**$5,766,249**	**$0**	**$5,609,283**	**$0**	**$42,886,649**

* 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
M: Minor Projects

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
Public Education Facilities	November 2016	7,000		7,000	55.2	44.8
		$54,879		$53,329		

Appendix 2—History of California General Obligation Bonds Since 1972 by Program Area

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
Community College Facilities	November 2016	2,000		2,000	55.2	44.8
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
		$15,547		$14,047		
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

Appendix 2—History of California General Obligation Bonds Since 1972 by Program Area

	Program	Date	Proposed General Obligation Amount	Proposed Self-Liquidating Amount	Total Approved	Vote (%) For	Vote (%) 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		

Appendix 2—History of California General Obligation Bonds Since 1972 by Program Area

Program	Date	Proposed General Obligation Amount	Proposed Self-Liquidating Amount	Total Approved	Vote (%) For	Vote (%) 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
		$5,025		$0		
Voter Modernization						
Voter Modernization	March 2002	$200		$200	51.6	48.4
		$200		$200		
Medical Research						
California Stem Cell Research and Cures	November 2004	$3,000		$3,000	59.1	40.9
		$3,000		$3,000		
Economic Recovery Bonds						
Economic Recovery Bonds	March 2004	$0	$15,000	$15,000	63.4	36.6
		$0	$15,000	$15,000		

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

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

Appendix 3—History of California General Obligation Bonds Since 1972 by Date of Authorization

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	ility $75		$75
	Safe Drinking Water	75		75
	Clean Water and Water Reclamation	65		65
	County Correctional Facility Capital Expenditure and Youth Fac	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

Appendix 3—History of California General Obligation Bonds Since 1972 by Date of Authorization

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

Appendix 3—History of California General Obligation Bonds Since 1972 by Date of Authorization

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
November 2016	Kindergarten through Community College Public Education Facilities Bond Act of 2016	$9,000		$9,000
		$9,000		$9,000

[+] 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, 2016
(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	35,200	0	0
+	1990 School Facilities Bond Act	06/05/90	797,875	72,700	0	0
+	1992 School Facilities Bond Act	11/03/92	898,211	199,250	0	0
	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002	03/05/02	2,600,000	1,981,220	16,000	216,410
+	California Library Construction and Renovation Bond Act of 1988	11/08/88	72,405	10,555	0	0
*+	California Park and Recreational Facilities Act of 1984	06/05/84	368,900	10,225	0	0
*	California Parklands Act of 1980	11/04/80	285,000	2,030	0	0
	California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000	03/07/00	350,000	228,860	0	5,040
*+	California Safe Drinking Water Bond Law of 1976	06/08/76	172,500	2,580	0	0
*	California Safe Drinking Water Bond Law of 1984	11/06/84	75,000	1,555	0	0
*	California Safe Drinking Water Bond Law of 1986	11/04/86	100,000	19,140	0	0
	California Safe Drinking Water Bond Law of 1988	11/08/88	75,000	24,550	0	0
*+	California Wildlife, Coastal, and Park Land Conservation Act	06/07/88	768,670	98,325	0	0
	Children's Hospital Bond Act of 2004	11/02/04	750,000	614,550	250	46,795
	Children's Hospital Bond Act of 2008	11/04/08	980,000	657,800	385	304,455
	Class Size Reduction Kindergarten-University Public Education Facilities Bond Act of 1998 (Hi-Ed)	11/03/98	2,500,000	1,585,690	0	0
	Class Size Reduction Kindergarten-University Public Education Facilities Bond Act of 1998 (K-12)	11/03/98	6,700,000	3,378,855	0	11,400
	Clean Air and Transportation Improvement Bond Act of 1990	06/05/90	1,990,000	674,090	0	4,985
*	Clean Water Bond Law of 1984	11/06/84	325,000	8,660	0	0
*	Clean Water and Water Conservation Bond Law of 1978	06/06/78	375,000	3,740	0	0
	Clean Water and Water Reclamation Bond Law of 1988	11/08/88	65,000	16,695	0	0
*	Community Parklands Act of 1986	06/03/86	100,000	2,115	0	0
*	County Correctional Facility Capital Expenditure Bond Act of 1986	06/03/86	495,000	11,625	0	0
	County Correctional Facility Capital Expenditure and Youth Facility Bond Act of 1988	11/08/88	500,000	55,320	0	0
++++	Disaster Preparedness and Flood Prevention Bond Act of 2006	11/07/06	3,990,000	2,215,880	28,555	1,690,097
	Earthquake Safety and Public Buildings Rehabilitation Bond Act of 1990	06/05/90	300,000	55,670	635	7,490
*	Fish and Wildlife Habitat Enhancement Act of 1984	06/05/84	85,000	4,555	0	0
	Higher Education Facilities Bond Act of 1988	11/08/88	600,000	20,265	0	0
	Higher Education Facilities Bond Act of June 1990	06/05/90	450,000	40,360	0	540
	Higher Education Facilities Bond Act of June 1992	06/02/92	900,000	255,680	0	0
	Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006	11/07/06	19,925,000	16,624,150	114,425	1,851,240
	Housing and Emergency Shelter Trust Fund Act of 2002	11/05/02	2,100,000	402,165	8,820	76,995
	Housing and Emergency Shelter Trust Fund Act of 2006	11/07/06	2,850,000	1,403,275	103,430	733,135
	Housing and Homeless Bond Act of 1990	06/05/90	150,000	1,170	0	0
	Kindergarten-University Public Education Facilities Bond Act of 2002 (Hi-Ed)	11/05/02	1,650,000	1,250,060	0	0
	Kindergarten-University Public Education Facilities Bond Act of 2002 (K-12)	11/05/02	11,400,000	8,797,815	24,420	33,040
	Kindergarten-University Public Education Facilities Bond Act of 2004 (Hi-Ed)	03/02/04	2,300,000	1,925,800	100	58,019
	Kindergarten-University Public Education Facilities Bond Act of 2004 (K-12)	03/02/04	10,000,000	8,117,245	39,610	51,690
	Kindergarten-University Public Education Facilities Bond Act of 2006 (Hi-Ed)	11/07/06	3,087,000	2,959,720	1,810	38,775
	Kindergarten-University Public Education Facilities Bond Act of 2006 (K-12)	11/07/06	7,329,000	6,584,605	34,145	317,485
	Kindergarten-Community College Public Education Facilities Bond Act of 2016 (K-12)	11/08/16	7,000,000	0	0	7,000,000
	Kindergarten-Community College Public Education Facilities Bond Act of 2016 (Hi-Ed)	11/08/16	2,000,000	0	0	2,000,000
*	Lake Tahoe Acquisitions Bond Act	08/02/82	85,000	50	0	0
*	New Prison Construction Bond Act of 1986	11/04/86	500,000	1,030	0	0
	New Prison Construction Bond Act of 1988	11/08/88	817,000	9,330	200	1,965
	New Prison Construction Bond Act of 1990	06/05/90	450,000	11,670	0	605
	Passenger Rail and Clean Air Bond Act of 1990	06/05/90	1,000,000	26,265	0	0

Appendix 4—Authorized and Outstanding General Obligation Bonds

		Voter Authorization Date	Authorization Amount	Long Term Bonds Outstanding	Commercial Paper Outstanding[(a)]	Unissued
	Public Education Facilities Bond Act of 1996 (Higher Education)	03/26/96	975,000	436,555	1,725	4,650
++	Public Education Facilities Bond Act of 1996 (K-12)	03/26/96	2,012,035	734,270	0	0
	Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act	03/07/00	1,884,000	1,304,210	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	2,763,615	239,485	2,005,875
	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000	03/07/00	2,100,000	1,348,235	0	73,820
	Safe, Clean, Reliable Water Supply Act	11/05/96	969,500	488,615	0	62,915
	Safe, Reliable High-Speed Passenger Train Bond Act for the 21st Century	11/04/08	9,950,000	788,430	0	8,791,730
*	School Building and Earthquake Bond Act of 1974	11/05/74	150,000	13,300	0	0
	School Facilities Bond Act of 1990	11/06/90	800,000	114,865	0	0
	School Facilities Bond Act of 1992	06/02/92	1,900,000	421,150	0	10,280
	Seismic Retrofit Bond Act of 1996	03/26/96	2,000,000	1,039,255	0	0
*	State, Urban, and Coastal Park Bond Act of 1976	11/02/76	280,000	3,305	0	0
	Stem Cell Research and Cures Bond Act of 2004	11/02/04	3,000,000	1,165,565	60,945	970,650
	Veterans Homes Bond Act of 2000	03/07/00	50,000	33,685	0	975
	Veterans Housing and Homeless Prevention Bond Act of 2014	06/03/14	600,000	2,240	965	596,290
	Voting Modernization Bond Act of 2002	03/05/02	200,000	11,665	0	64,495
	Water Conservation Bond Law of 1988	11/08/88	60,000	19,490	0	5,235
*++++	Water Conservation and Water Quality Bond Law of 1986	06/03/86	136,500	23,220	0	230
++++	Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002	11/05/02	3,345,000	2,568,150	1,425	309,574
	Water Quality, Supply, and Infrastructure Improvement Act of 2014	11/04/14	7,545,000	40,320	88,025	7,408,035
	Total General Fund Bonds		**144,349,341**	**73,722,230**	**765,355**	**34,798,261**
ENTERPRISE FUND BONDS (Self Liquidating)						
*	California Water Resources Development Bond Act	11/08/60	1,750,000	108,560	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	29,595	0	0
	Veterans Bond Act of 1990	11/06/90	400,000	45,480	0	0
	Veterans Bond Act of 1996	11/05/96	400,000	102,150	0	0
	Veterans Bond Act of 2000	11/07/00	500,000	357,895	0	0
+++	Veterans Bond Act of 2008	11/04/08	300,000	99,695	0	200,260
	Total Enterprise Fund Bonds		**4,710,000**	**751,535**	**0**	**367,860**
	TOTAL GENERAL OBLIGATION BONDS		**149,059,341**	**74,473,765**	**765,355 0**	**35,166,121**

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

\+ 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, 2016

(Whole Dollars)

Name of Issue		Outstanding
GENERAL FUND SUPPORTED ISSUES		
State Public Works Board		
California Community Colleges	$	199,180,000
California Department of Corrections and Rehabilitations		4,207,480,000
Trustees of the California State University		185,850,000
Various State Facilities [(a)]		5,046,740,000
Total State Public Works Board Issues	**$**	**9,639,250,000**
SPECIAL FUND SUPPORTED ISSUES		
San Bernardino Joint Powers Financing Authority		13,095,000
Total Special Fund Supported Issues	**$**	**13,095,000**
TOTAL	**$**	**9,652,345,000**

(a) This includes projects that are supported by multiple funding sources and $71,295,000 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.

Appendix 6

AUTHORIZED BUT UNISSUED LEASE REVENUE BONDS
As of December 1, 2016

(Whole Dollars)

Judicial Branch	
Glenn County - Renovation and Addition to Willows Courthouse	$33,182,000
Siskiyou County - New Yreka Courthouse	56,936,000
Imperial County - New El Centro Courthouse	39,277,000
Riverside County - New Indio Juvenile and Family Courthouse	42,446,000
Shasta County - New Redding Courthouse	133,077,000
Tuolumne County - New Sonora Courthouse	55,445,000
Total Judicial Branch	**$360,363,000**
Natural Resources Agency	
Department of Forestry and Fire Protection - 19 Various Forestry Projects	$257,523,256
Total Natural Resources Agency	**$257,523,256**
State Hospitals	
Patton - Construct New Main Kitchen	$2,637,295
Total State Hospitals	**$2,637,295**
Corrections and Rehabilitation	
Remaining Assembly Bill (AB) 900 Health Care Facilities Financing	$9,193,758
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	57,362,900
Ironwood State Prison, Blythe - HVAC	145,029,000
California Men's Colony, SLO - Central Kitchen	13,000
Total Corrections and Rehabilitation	**$1,373,067,658**
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
SB 844 - Adult Local Criminal Justice Facilities Financing	270,000,000
Total Board of State and Community Corrections	**$1,279,060,000**
Hastings College of the Law	
San Francisco - Academic Building Replacement	$53,638,000
Total Hastings College of the Law	**$53,638,000**
California State University	
Pomona - Administration Replacement Facility	$49,909,193
Total California State University	**$49,909,193**
General Government	
Department of Food and Agriculture - Yermo Agriculture Inspection Station	$46,945,219
Department of Veterans Affairs - Yountville Steam and Water Distribution Systems	4,517,000
Department of General Services - Central Plant Capitol Irrigation Project	1,692,000
Total General Government	**$53,154,219**
TOTAL LEASE REVENUE BONDS	**$3,429,352,620**