

CALIFORNIA'S FIVE-YEAR INFRASTRUCTURE PLAN 2014

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EXECUTIVE SUMMARY

The construction and maintenance of key physical infrastructure is a core function of state government. Infrastructure and capital assets allow for the delivery of public services and the movement of goods across the state, both essential components in fostering the state's long-term economic growth. Like most states in the nation, the fiscal challenges created by the Great Recession resulted in California deferring investment in new and existing infrastructure. The state's improved fiscal footing provides the opportunity to renew its commitment to planning for and investing in infrastructure.

Budget challenges over the past decade have also 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 \$95.5 billion of general obligation bonds. Of all previously approved infrastructure bonds, \$83.6 billion (\$73.9 billion of general obligation bonds and \$9.7 billion of lease revenue bonds) in debt remains outstanding. Additionally, there are \$33.9 billion of general obligation and lease revenue bonds that have been authorized but yet to be issued. They 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 for the purchase of concrete, steel, or other building materials.

Annual expenditures to pay for the debt have grown by 145 percent, from \$2.9 billion in 2000-01 to \$7.1 billion in 2013-14. Once the \$33.9 billion of authorized but unissued bonds are sold, annual debt service payments will grow by an additional \$2.4 billion. By 2017-18, as reflected in Figure 1.1, debt service costs are projected to be nearly \$8.6 billion, assuming no new general obligation bonds are authorized by the voters and only limited new lease revenue bond authorizations. Of this amount, \$6.2 billion in 2017-18 is expected to be paid from the General Fund. Figure 1.1 also shows the state's debt service ratio—the level of debt payments as a share of General Fund revenues—which is one way to measure relative borrowing capacity.

Figure 1.1
Debt Service on General Obligation and Lease Revenue Bonds
(Dollars in Millions)

Fiscal Year	General Fund Revenues	All Funds		General Fund	
		Debt Service	Debt Service Ratio ^{1/}	Debt Service	Debt Service Ratio ^{1/}
2012-13	\$99,915	\$6,086	6.09%	\$4,674	4.68%
2013-14	\$100,147	\$7,141	7.13%	\$5,492	5.48%
2014-15	\$104,503	\$7,691	7.36%	\$5,908	5.65%
2015-16	\$112,087	\$7,973	7.11%	\$6,096	5.44%
2016-17	\$117,671	\$8,172	6.94%	\$6,053	5.14%
2017-18	\$123,131	\$8,580	6.97%	\$6,161	5.00%

^{1/} The debt service ratio expresses the state's debt service costs as a percentage of its General Fund revenues.

The 2014 Five-Year Infrastructure Plan evaluates the state's infrastructure needs in the overall context of available funding sources, what the state can afford, and how the state can grow in the most sustainable way possible. The preservation of the state's long-term fiscal stability means the General Fund cannot afford to shoulder the cost of all potential infrastructure investments. Instead, the state must focus its limited infrastructure dollars on core state responsibilities. This includes focusing on the state's growing deferred maintenance needs that are traditionally funded as part of departments' operational budgets. The reported statewide deferred maintenance need totals \$64.6 billion. By far, the largest deferred maintenance is for roads (\$59 billion). The Budget starts addressing critical deferred maintenance needs with an \$815 million support allocation for maintenance in state parks, highways, local streets and roads, K-12 schools, community colleges, courts, prisons, state hospitals, and other state facilities. By finally addressing this backlog, the state will keep its assets functioning longer and reduce the need to build costlier new infrastructure.

In total, as summarized in Figure 1.2, the Plan proposes to invest \$56.7 billion in capital funding to renovate and augment California’s aging infrastructure over the next five years. The Plan also provides \$815 million (\$800 million General Fund) for deferred maintenance in the 2014-15 Budget.

Figure 1.2
Proposed Spending Under Infrastructure Plan
 (Dollars in Millions)

Program Area	Capital Funding	2014-15 Deferred Maintenance
Judicial Branch	\$1,295	\$15
Transportation/High-Speed Rail Authority	\$53,418	\$337
Natural Resources	\$1,093	\$43
Health and Human Services	\$151	\$20
Corrections and Rehabilitation	\$377	\$20
Education	\$231	\$368
General Government	\$176	\$12
Total	\$56,741	\$815

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INTRODUCTION

Since 1999, the California Infrastructure Planning Act has required the Governor to submit to the Legislature a five-year infrastructure plan for consideration with the annual budget bill. This document presents the Governor's proposed plan for investing \$56.7 billion in state infrastructure over the next five years.

Like most states in the nation, the fiscal challenges created by the Great Recession resulted in California deferring many infrastructure and maintenance investments. Consequently, an infrastructure plan has not been released since 2008. Prior plans often lacked prioritization and included hundreds of projects that departments identified as needed, but did not identify funding to pay for them. In addition, prior plans failed to discuss the costs to maintain state assets as well as the backlog of deferred maintenance. The 2014 Plan aims to correct these shortcomings and make the document more relevant. Future plans will continue this work.

AB 857 PLANNING PRIORITIES

Chapter 1016, Statutes of 2002 (AB 857), developed three infrastructure planning priorities to promote equity, strengthen the economy, protect the environment, and promote public health and safety. It requires that any infrastructure proposed for funding in the state's infrastructure plan be consistent with these planning priorities:

- Promote infill development and equity by rehabilitating, maintaining, and improving existing infrastructure, and reusing previously developed underutilized land, particularly in underserved areas.
- Protect environmental and agricultural resources.
- Encourage efficient development patterns by ensuring that new infrastructure be located in an area appropriately planned for growth, served by adequate transportation and services, and minimizes ongoing costs to taxpayers.

California is a leader in the response to climate change and the demands it makes on the state to plan for sustainability, resilience, and adaptation. Response to climate change must include consideration of the state's infrastructure investment decisions. The 2014 Plan reflects departmental efforts to do so, and future documents will enhance these efforts.

OVERVIEW OF THE PLAN

The investment in physical infrastructure is a core function of state government. Infrastructure and capital assets allow for the delivery of key public services and the movement of goods across the state—both essential components in fostering the state's long-term economic growth. Despite tens of billions of dollars invested over the past decade, there continue to be critical deficiencies in the state's infrastructure, including a significant backlog of maintenance on existing infrastructure.

Competing spending priorities and the need to maintain the state's long-term fiscal stability means the General Fund cannot afford to shoulder the costs of all potential infrastructure investments. Instead, the state must focus its limited infrastructure dollars on core priorities and responsibilities.

The vast majority of the funding proposed in this Plan is dedicated to the state's transportation system—over 94 percent. This reflects the sheer size of the state's transportation system and the state's commitment to a new high-speed rail system. There are also significant investments proposed for addressing health and safety issues at various state institutions, including prisons, state hospitals, and the state special schools for the blind and deaf. The state has been under significant scrutiny by the federal government and the federal courts for conditions at these institutions. The Plan also assumes the expenditure through bonds of hundreds of millions of dollars approved by the voters for the acquisition of additional lands for conservation purposes.

Budget challenges over the past decade have also 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 \$95.5 billion of general obligation bonds. Of all previously approved infrastructure bonds, \$83.6 billion (\$73.9 billion of general obligation bonds and \$9.7 billion of lease revenue bonds) in debt remains outstanding. Additionally, there are \$33.9 billion of general obligation and lease revenue bonds that have been authorized but yet to be issued. They 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 for the purchase of concrete, steel, or other building materials. The amount of funds required to service the debt has steadily increased over the past decade. Annual expenditures on debt service have grown by 145 percent, from \$2.9 billion in 2000-01 to \$7.1 billion in 2013-14.

Over the past several years, the state has taken steps so that decisions about infrastructure investments are weighed against other expenditure priorities. In 2013, for example, legislation was enacted to shift the cost of existing debt service for University of California facilities into the University's budget. Going forward, the University will manage its infrastructure needs within its overall available resources and decision-making process. Also, over the past few years, transportation funds have been earmarked for the payment of general obligation debt service on bonds issued for various transportation projects. In this way, all transportation priorities can be weighed against one another—whether for operations or capital, or whether for pay-as-you-go or debt financing.

This Plan proposes \$56.7 billion in spending over the next five years. Of this amount, \$308.5 million is from the General Fund, \$12.1 billion is from various special funds, \$6.1 billion is from bond funds, \$32.3 billion is from federal funds, and \$5.9 billion is from other funds. Figure 2.1 summarizes the proposed funding by department, and a detailed listing of the specific projects proposed to be funded can be found in Appendix 1.

Figure 2.1
Statewide Funding by Department and Fund Source
(Dollars in Thousands)

Program Area	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Judicial Branch						
Judicial Branch	\$162,454	\$103,044	\$946,612	\$83,480	\$0	\$1,295,590
Subtotal	\$162,454	\$103,044	\$946,612	\$83,480	\$0	\$1,295,590
Transportation						
Department of Transportation	\$6,209,000	\$5,256,000	\$5,344,000	\$5,304,000	\$5,312,000	\$27,425,000
High-Speed Rail Authority	\$250,000	\$25,331,000	\$0	\$0	\$0	\$25,581,000
California Highway Patrol	\$1,700	\$28,700	\$39,200	\$164,200	\$164,200	\$398,000
Department of Motor Vehicles	\$0	\$0	\$13,659	\$0	\$0	\$13,659
Subtotal	\$6,460,700	\$30,615,700	\$5,396,859	\$5,468,200	\$5,476,200	\$53,417,659
Natural Resources						
California Conservation Corps	\$0	\$0	\$380	\$135	\$2,295	\$2,810
Department of Forestry and Fire Protection	\$5,239	\$1,945	\$11,114	\$30,296	\$89,193	\$137,787
Department of Fish and Wildlife	\$615	\$550	\$500	\$500	\$500	\$2,665
Department of Parks and Recreation	\$53,473	\$8,977	\$24,455	\$26,897	\$17,486	\$131,288
Conservancies	\$191,000	\$136,000	\$112,000	\$110,000	\$90,000	\$639,000
Department of Water Resources	\$113,504	\$58,218	\$8,099	\$0	\$0	\$179,821
Subtotal	\$363,831	\$205,690	\$156,548	\$167,828	\$199,474	\$1,093,371
Health and Human Services						
Department of State Hospitals	\$17,245	\$16,398	\$12,096	\$68,236	\$37,032	\$151,007
Subtotal	\$17,245	\$16,398	\$12,096	\$68,236	\$37,032	\$151,007
Corrections and Rehabilitation						
Department of Corrections and Rehabilitation	\$157,636	\$126,465	\$21,821	\$11,678	\$59,423	\$377,023
Subtotal	\$157,636	\$126,465	\$21,821	\$11,678	\$59,423	\$377,023
Education						
State Special Schools	\$0	\$7,489	\$31,041	\$46,042	\$41,622	\$126,194
California State University	\$5,766	\$0	\$0	\$0	\$0	\$5,766
California Community Colleges	\$19,165	\$80,111	\$0	\$0	\$0	\$99,276
Subtotal	\$24,931	\$87,600	\$31,041	\$46,042	\$41,622	\$231,236
General Government						
Department of Technology	\$6,680	\$0	\$0	\$0	\$0	\$6,680
Department of General Services	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Department of Industrial Relations	\$0	\$70	\$315	\$4,615	\$0	\$5,000
Military Department	\$7,354	\$43,735	\$2,751	\$872	\$9,264	\$63,976
Department of Veterans Affairs	\$8,217	\$333	\$2,547	\$3,743	\$0	\$14,840
Department of Food & Agriculture	\$0	\$0	\$2,008	\$5,650	\$49,943	\$57,601
Office of Emergency Services	\$2,683	\$1,261	\$16,038	\$0	\$0	\$19,982
Infrastructure Planning	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Subtotal	\$28,434	\$46,399	\$24,659	\$15,880	\$60,207	\$175,579
Total	\$7,215,231	\$31,201,296	\$6,589,636	\$5,861,344	\$5,873,958	\$56,741,465
Proposed, By Fund						
General Fund	\$27,737	\$26,872	\$69,158	\$60,842	\$123,873	\$308,482
Special Fund	\$1,866,835	\$5,365,297	\$1,548,960	\$1,645,840	\$1,623,655	\$12,050,587
Bond Funds	\$1,199,084	\$4,620,446	\$106,342	\$90,872	\$84,031	\$6,100,775
Federal Funds	\$2,904,769	\$20,253,057	\$3,035,129	\$3,070,891	\$3,075,632	\$32,339,478
Other State Funds ^{1/}	\$1,216,806	\$935,624	\$1,830,047	\$992,899	\$966,767	\$5,942,143
Total	\$7,215,231	\$31,201,296	\$6,589,636	\$5,861,344	\$5,873,958	\$56,741,465

^{1/}Other State Funds includes reimbursements and non-governmental cost funds.

MAINTENANCE OF EXISTING INFRASTRUCTURE

Historically, California's Five-Year Infrastructure Plans have not considered the cost of maintaining capital investments or the deferred maintenance on previous capital projects. For example, while billions of dollars in bonds have been approved by the voters over the past decade to purchase land, less attention has been paid to the availability of permanent funds to maintain and operate these lands. Properly maintaining state facilities ensures the longest useful life of the facilities and reduces the need to build new facilities. Actions like repainting, re-roofing, repairing wiring and plumbing, dredging of river or stream beds to restore original flow capacity, replacing old equipment items, and repairing roads can all extend the useful life of infrastructure.

A department's annual operating budget provides very limited funding for facility maintenance and does not provide an ability to pay for large maintenance projects such as re-roofing or replacing heating and cooling systems. Consequently, a department undertakes only the most critical activities to keep a facility operational, and other maintenance items are deferred in hopes that funding will be available in the future. This deferring of routine maintenance can lead to facility deterioration—and ultimately failure—and the need to replace the facility sooner than otherwise would have been required if properly maintained. Continually deferring maintenance can threaten the public's safety in using public parks, roads, and facilities.

At present, the reported statewide deferred maintenance need totals over \$64 billion, as shown in Figure 2.2. Transportation represents by far the largest share of total deferred maintenance. Much of the state highway system was built between the 1950s and early 1970s. 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 the 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. Caltrans' current annual budget of \$412 million available for maintenance priorities—such as patching, thin overlays, joint and bearing repairs on bridges, and minor repairs to drainage systems—is well under the estimated \$928 million in annual needs. The \$2.3 billion in the State Highway Operation and Protection Program available annually for repair work—such as replacement of pavement and culverts and reinforcement of overpasses and bridges—is insufficient to address the estimated \$8.2 billion in annual need.

Figure 2.2
Identified Statewide Deferred Maintenance
 (Dollars in Millions)

Department of Transportation	\$59,000
Judicial Branch	\$2,000
Department of Parks and Recreation	\$1,540
Department of Corrections and Rehabilitation	\$959
University of California and California State University	\$573
Department of Developmental Services	\$175
Department of General Services	\$105
California Military Department	\$86
Department of State Hospitals	\$69
State Special Schools	\$28
Department of Forestry and Fire Protection	\$27
Other	\$45
Total	\$64,607

Maintenance needs must be a critical piece of infrastructure financing decisions, and the Budget proposes allocating one-time resources of \$815 million (\$800 million General Fund) toward the backlog of deferred maintenance (see Figure 2.3). By finally addressing this backlog, the state will keep its assets functioning longer and reduce the need to build costlier new infrastructure.

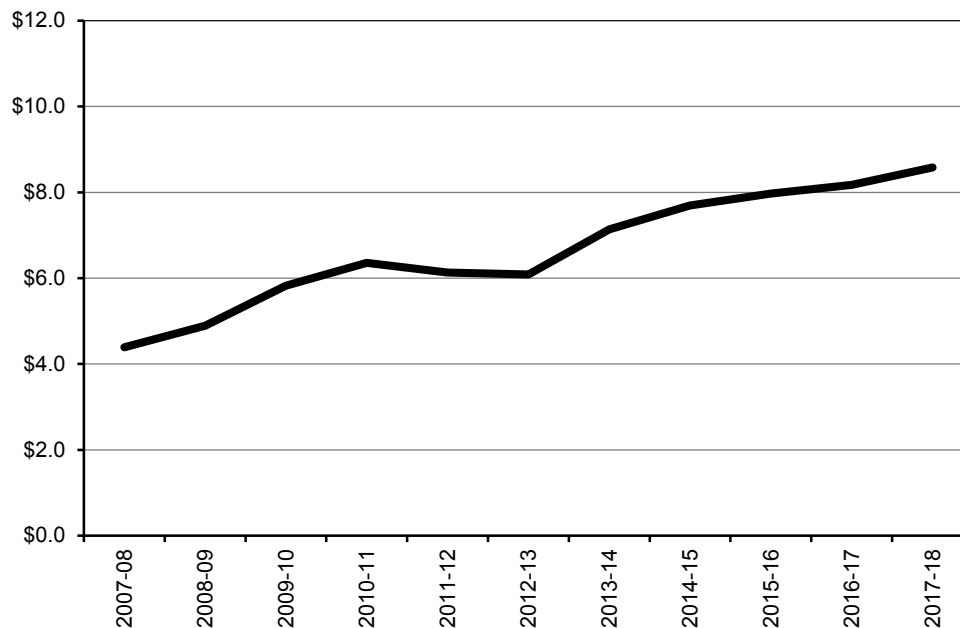
Figure 2.3
Proposed Deferred Maintenance Funding, 2014-15
 (Dollars in Millions)

Highway Users Tax Account Loan Repayment	\$337
K-12 Schools Emergency Repair Program	\$188
California Community Colleges	\$175
Department of Parks and Recreation	\$40
Department of Corrections and Rehabilitation	\$20
Judicial Branch	\$15
Department of Developmental Services	\$10
Department of State Hospitals	\$10
Department of General Services	\$7
State Special Schools	\$5
Department of Forestry and Fire Protection	\$3
California Military Department	\$3
Department of Food and Agriculture	\$2
Total	\$815

AFFORDABILITY—DEBT MANAGEMENT

The state has long used debt financing as a tool for infrastructure investment, as does the private sector. However, since 2000, the state has greatly increased its reliance on debt financing—as opposed to pay-as-you-go—for infrastructure investments. In recent years, debt service has been one of the fastest growing segments of the Budget. As shown in Figure 2.4, debt service on infrastructure bonds is expected to increase to \$8.6 billion in 2017-18 without assuming any new general obligation bonds are approved by the voters and only limited new lease revenue bonds are authorized. (For more information on the state’s debt history, see Appendices 2 and 3.)

Figure 2.4
Annual Debt Service Costs
(Dollars in Billions)



What constitutes a prudent debt position is relatively subjective, and both the bond market and the bond rating agencies consider a number of factors when reaching a conclusion about the reasonableness of 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. According to the 2013 State Debt Medians Report,

by Moody's, California's total outstanding debt as a percentage of personal income is 5.8 percent. This is a significant increase compared to 2009 and is well above the national average of 3.4 percent. Only New York has more debt as a percentage of personal income of the ten most populous states (see Figure 2.5).

- Debt per capita measures each state resident's share of the total debt outstanding. California's per capita debt was estimated to be \$2,565 in 2013, and since 2009 has increased over 40 percent—indicating that debt levels have grown faster than the population. California is well above the national average of \$1,416 as reported by Moody's. California's was 7th among the states in 2013 in terms of overall debt per capita, and only New York had a higher debt per capita of the ten most populous states.

Figure 2.5

Comparison of State's Debt to Other States^{a/}

State	Percent of Personal Income					Debt Per Capita				
	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013
National Average	3.1	3.2	3.5	3.4	3.4	\$1,195	\$1,297	\$1,404	\$1,408	\$1,416
California	4.4	5.6	6.0	6.0	5.8	\$1,805	\$2,362	\$2,542	\$2,559	\$2,565
(50 state rank)	(14th)	(7th)	(9th)	(8th)	(9th)	(10th)	(7th)	(8th)	(9th)	(7th)
Texas	1.4	1.4	1.6	1.5	1.5	\$520	\$520	\$612	\$588	\$580
Michigan	2.2	2.1	2.2	2.2	2.2	\$766	\$748	\$762	\$785	\$800
Pennsylvania	2.5	2.4	2.7	2.8	2.8	\$950	\$938	\$1,075	\$1,134	\$1,208
Georgia	3.0	3.3	3.3	3.1	3.0	\$984	\$1,120	\$1,103	\$1,099	\$1,061
Ohio	2.8	2.6	2.8	2.8	2.8	\$962	\$933	\$1,007	\$1,012	\$1,047
Illinois	4.6	4.4	5.7	6.0	5.7	\$1,877	\$1,856	\$2,383	\$2,564	\$2,526
Florida	2.9	2.9	3.0	3.0	2.8	\$1,115	\$1,123	\$1,150	\$1,167	\$1,087
North Carolina	2.5	2.3	2.3	2.3	2.4	\$832	\$765	\$782	\$815	\$853
New York	6.3	6.5	6.8	6.6	6.3	\$2,921	\$3,135	\$3,149	\$3,208	\$3,174

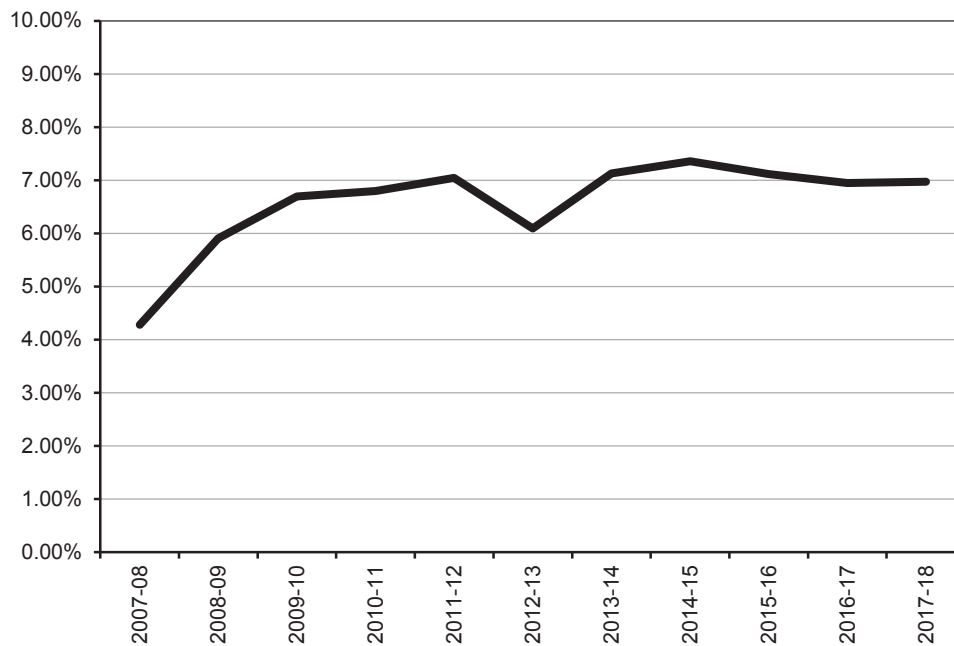
Source: Moody's 2013 State Debt Medians Report.

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

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. Figure 2.6 shows the state's debt service ratio since 2007-08 and projected through 2017-18 assuming only the state's current debt obligations. The business cycle effect on revenues can significantly alter the debt service ratio. As the graph illustrates, the debt service ratio increased rapidly between 2007-08 and 2011-12. While increases in

total debt service over this period was a major factor, revenue declines caused by the recession made the increase in the debt service ratio much more pronounced. The lower debt service in 2012-13 was the result of debt structuring decisions made in prior years by the State Treasurer's Office to accommodate the payoff of \$1.9 billion in borrowing from local governments in that year.

Figure 2.6
**Debt Service as a Percentage of
General Fund Revenues**



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INFRASTRUCTURE PLAN

JUDICIAL BRANCH

The Judicial Council, chaired by the Chief Justice of the Supreme Court, is the policy making body that provides guidelines to California's courts and performs these functions with the support of its staff agency, the Administrative Office of the Courts (AOC).

Trial courts are the initial point of contact between California's population and the judicial system. These courts determine the relevant facts of a particular case and initially decide the applicable law. Courts of Appeal review trial court decisions. The Supreme Court, the highest California court, has jurisdiction in proceedings for extraordinary relief, reviews cases previously decided by the courts of appeal, and reviews those cases in which a trial court has imposed a death sentence.

The Lockyer-Isenberg Trial Court Funding Act of 1997 transferred responsibility for funding trial court operations from the counties to the state. The enactment of the Trial Court Facilities Act of 2002 (the Act) specified 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. The negotiations for the transfer of the court facilities began in July 2003 and were completed in December 2009. To address maintenance costs in existing court facilities and the renovation or construction of new court facilities, the Act specified that counties contribute revenues for the ongoing

operation and maintenance of court facilities based upon historical expenditures for facilities transferred to the state. It also established a dedicated revenue stream to the State Court Facilities Construction Fund for the design, construction, or renovation of court facilities. To address California's aging courthouses, additional legislation was enacted, Chapter 311, Statutes of 2008 (SB 1407), authorizing 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.

Existing Facilities: The facilities of the Supreme Court, Courts of Appeal, and trial courts encompass the public courtroom spaces, the chambers and workspace where the judicial officers and courtroom staff prepare for the proceedings; secure areas, including holding cells; and building support functions.

The trial courts are located in each of the 58 counties, including over 500 buildings and 2,100 courtrooms, covering approximately 12.5 million square feet (sf).

The Courts of Appeal are organized into six districts, which operate in ten different locations in 503,000 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 Office Building in Los Angeles (9,600 sf).

AOC's facilities are located in San Francisco (Headquarters), Burbank, and Sacramento occupying approximately 337,000 sf. The AOC also occupies several small facility management field offices.

AOC completed facility master plans for each of the 58 courts 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 through the Judicial Council's annual five-year plan submittal process.

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.

Proposal: The Plan includes \$1.3 billion to fund the final phases of the remaining 15 projects on the Judicial Council’s Immediate and Critical Needs List. Although the Judicial Branch has identified more facilities with infrastructure needs, the Judicial Council has not authorized more projects to proceed at this time because it is uncertain if dedicated revenues will be available to support new projects over the next five years. The ongoing funding sources are currently committed to fund lease revenue bond payments and some have been redirected to operating costs. This Plan recognizes that funding for courthouse construction is limited by available resources, and funding proposed in future years may be adjusted to match available long-term revenues.

The Plan also includes an additional \$15 million from the State Court Facilities Construction Fund to support trial court facility deferred maintenance and modification projects.

Consistency with AB 857 Planning Guidelines: Section Two of this report describes the statewide planning priorities established in Chapter 106, Statutes of 2002 (AB 857). The Judicial Council’s projects are generally consistent with these planning priorities, as many projects include the renovation of existing facilities or are constructed on urban-infill sites, served by existing utilities, public transportation, and are in close proximity to the populations served. As the Judicial Council plans for future capital outlay needs, the AB 857 planning priorities will be taken into consideration.

TRANSPORTATION AGENCY

The Transportation Agency is responsible for improving the mobility, safety, and sustainability of California’s transportation system. Key priorities include developing and integrating the high-speed rail project into California’s existing transportation system, and supporting regional agencies in achieving the greenhouse gas reductions and environmental sustainability objectives required by state law. This Plan encompasses infrastructure plans for the following four departments in the Transportation Agency:

- Department of Transportation
- High-Speed Rail Authority
- California Highway Patrol
- Department of Motor Vehicles

DEPARTMENT OF TRANSPORTATION

The California Department of Transportation (Caltrans) is responsible for long-range transportation planning for the state and is currently developing the California Transportation Plan 2040, which will define the policies and strategies to achieve a fully integrated, multimodal, and sustainable transportation system. Caltrans designs and oversees the construction of state highways, operates and maintains the highway system, funds three intercity passenger rail routes, and provides funding for local transportation projects.

Existing Facilities: Caltrans maintains and operates more than 50,000 miles of highway and freeway lanes in California. 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. The state highway system also serves as a gateway to interstate and international transportation. Caltrans estimates that the state highway system has a replacement value of more than \$1.2 trillion. Over the past decade, annual vehicle miles traveled on the state highway system have increased by nearly ten percent.

The intercity rail system includes three state-funded Amtrak routes—the Pacific Surfliner between San Luis Obispo and San Diego, the San Joaquins between Oakland/Sacramento and Bakersfield, and the Capitol Corridor between San Jose and Auburn. These routes and associated feeder buses, serve over five million passengers annually and 130 destinations.

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

In addition, Caltrans' office space inventory consists of three million sf (both state-owned and leased) and houses employees in Caltrans' 12 district office complexes, dispersed throughout the state.

Proposal: A key challenge for today's transportation system is how to continue to achieve mobility and safety goals while achieving necessary state sustainability goals. The Plan prioritizes maintenance and preservation of the existing highway system over new capacity. The five-year 2014 State Transportation Improvement Program (STIP) Fund Estimate, along with local investments in state transportation systems, allocates \$27.4 billion for maintenance, preservation and safety, and STIP capacity investments. The STIP capacity investments include capital improvement to intercity passenger rail. Another STIP capacity focus is intercity projects that benefit goods movement. Caltrans will continue to promote greenhouse gas reduction strategies through use of lower-carbon pavements, energy efficient operations, and support of a multi-modal transportation system. Furthermore, the Budget includes Cap and Trade proceeds for infrastructure investments that will modify the state's transportation system over the long term to be less reliant on vehicle travel. Specifically, the Budget includes \$50 million for rail modernization and \$100 million to support sustainable communities.

The Budget also includes the early repayment of a \$337 million Highway Users Tax Account loan to the General Fund. These monies will be used to accelerate preservation and maintenance projects on the state highway system and local roads.

Consistency with AB 857 Planning Guidelines: Caltrans supports a multi-modal transportation system with funding for active transportation, complete streets, transit improvements, and other investments that support infill development and efficient land use. All highway expansion projects include environmental review and mitigation measures, including resource protection or restoration. Additionally, Caltrans has located several large district offices near major transit stations and will continue to follow the guidelines identified in AB 857 as it identifies future office space needs.

HIGH-SPEED RAIL AUTHORITY

The High-Speed Rail Authority is responsible for the development and construction of high-speed passenger train service between San Francisco and Los Angeles/Anaheim (Phase I), with extensions to San Diego and Sacramento and points in between (Phase II). In addition to 800 miles of rail line, the system will include 26 stations; 150 miles of bridges, viaducts, and elevated structures; 35 miles of tunnels; 610 grade separations; and 510,000 square yards of retaining walls. The Authority presented a Business Plan in 2012 that describes how and when the system will be completed, and serves as the basis for the Authority's proposal. An updated Business Plan is expected in spring 2014.

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 has awarded the Authority \$3.5 billion, targeted mostly for the development of the Central Valley section of the rail project. From these sources, the 2012 Budget Act provided \$5.8 billion for the acquisition of approximately 1,100 parcels and construction of a 130-mile section of the high-speed train system that would extend from Madera to the northern outskirts of Bakersfield. The Authority is in the process of acquiring the real property and right-of-way access needed for this section. Development of the full system will include acquisition, environmental impact mitigation efforts, rail and utility relocation, development of signals and communications infrastructure, earthwork, grade separations, track construction, systems and controls, electrification, support buildings, stations, and rolling stock.

Drivers of Infrastructure Needs: The main driver of the Authority's project is to reduce the number of intercity trips made each day in California by airplane and automobile, through development of a new transportation option that can efficiently and safely transport tens of millions of riders annually and be easily accessible to more than 90 percent of the residents of the state. When Phase 1 is completed, passengers will be able to travel from the Bay Area to Los Angeles in less than two hours and forty minutes. By making fewer intercity automobile trips, Californians will benefit from reduced congestion, fewer highway accidents, and less air pollution.

Proposal: The Plan assumes \$25.6 billion will be available from various funds including federal funds, Cap and Trade funds, Prop 1A bond funds, and other sources to help accomplish the Authority's goals over the next five years.

Consistency with AB 857 Planning Guidelines: The high-speed train system will provide effective links to urban centers, encourage the development of infill projects, and improve access to central city employment centers. It will also reduce California's dependence on fossil fuels and foreign oil, and be an alternative to driving or intrastate flying, which will help California meet greenhouse gas reduction goals.

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 and security to the facilities and employees of the State of California. CHP utilizes several

types of office space which include area and division offices, headquarters space, and air operations facilities. CHP also co-locates with the Department of Motor Vehicles (DMV) in six area offices and co-locates with Caltrans in TMCs. 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 589,000 sf of leased facility space for a total of two million sf statewide, which includes the following:

- **Headquarters Facilities**—The headquarters facility is located in Sacramento and houses the executive staff and general administrative support staff such as accounting, budgeting, and business services that support division and area offices and communication centers.
- **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 DMV and some contain dispatch/communication centers.
- **Dispatch/Communication Centers**—The 26 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 the TMCs.
- **Other Facilities**—CHP has 34 resident posts, 8 air operations facilities, 16 commercial vehicle enforcement facilities, 38 scale sites, and 271 telecommunications sites.

Drivers of Infrastructure Needs: The infrastructure plan for CHP is driven by the need to modernize and expand existing facilities to account for personnel growth and to provide adequate space for required functions. The Essential Services Building Seismic Safety Act of 1986 requires fire stations, police stations, emergency operations centers, CHP offices, sheriffs' offices, or emergency communication dispatch centers to be designed to minimize fire hazards and to resist, as much as practical, the forces of wind and earthquakes. In recent seismic reviews of ten area offices and one division office built between 1960 and 1988, all were found to have seismic safety needs.

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 the existing offices, and existing sites generally do not have the capacity to expand to meet these needs. As a result, a majority of the older offices will need either a new location or the acquisition of adjacent parcels. Some drivers of the updated space needs are as follows:

- **Personnel Growth**—CHP staff has increased from 8,525 positions in 1992 to over 11,000 positions currently, a 30 percent increase. Most area offices have had to reconfigure existing space to accommodate additional staff.
- **Evidence Retention**—The responsibility for evidence retention was transferred from the courts to law enforcement agencies in the early 1980s. Evidence retention timeframes were changed from 90 days to up to four years after all legal actions are complete. Evidence rooms in many older area offices were not originally designed for evidence storage, are inadequately sized, and often lack proper ventilation to allow for toxic substance handling. It is critical that physical evidence is not altered or stolen from the time it is obtained until it is offered as evidence in a trial. CHP evidence facilities must include secured space for the retention of evidence, ranging from illegal narcotics to stolen car parts.
- **Records Retention**—A court order requires CHP to keep records for ten years on all its traffic stops. Retention of such records increases the demand for storage space in current facilities.
- **Officer Locker Rooms**—Since 1974, when CHP began hiring female officers, the CHP has had to retrofit area offices to provide additional locker room space to accommodate male and female officers. In some locations, the size or configuration of area offices makes it difficult or impossible to achieve this retrofitting.

Proposal: The Plan proposes \$398 million from the Motor Vehicle Account (MVA) for the second through sixth year of the statewide field office replacement program. Total funding in the Plan over the five years will be used to develop budget packages and select sites for up to 25 projects, acquire land and start design on 20 of those projects, and begin construction on 10 of those projects. CHP has a unique set of challenges in locating suitable parcels for replacement field offices. CHP must select locations with easy access to freeways and not located close to at-grade railroad crossings.

The ability to fund these replacement projects is a function of resources available in the MVA, which also fund CHP operation costs and highway-related expenditures in other departments, including the DMV.

Consistency with AB 857 Planning Guidelines: CHP takes into consideration the state planning priorities when constructing or leasing new field offices, as programmatic needs allow.

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, Telephone Call Centers, Investigation Offices, Occupational Licensing Offices, Industry Business Centers, Commercial Driver License Centers, and Driver Safety Offices. DMV's total statewide office inventory of 2.6 million sf is comprised of 239 sites as follows:

- 101 state-owned facilities (1.6 million sf)
- 127 leased facilities (1.0 million sf)
- 7 facilities co-located with CHP (13,000 sf)
- 4 facilities co-located with the Department of General Services (17,000 sf)

Drivers of Infrastructure Needs: Population growth and population movement have been the primary measurable drivers of infrastructure needs for DMV. These population changes across the state have driven demand for DMV services in areas where the

buildings were not originally designed to accommodate such growth. These increases result in more driver safety hearings, criminal investigations, occupational licensing inspections, and increased wait times in field offices in certain areas of the state.

In addition, new mandates place additional demands on DMV facilities, as they often require the Department to quickly address customer service needs within the existing facilities. New service delivery methods are continually being developed and implemented at DMV in an effort to provide efficient use of existing infrastructure. For example, DMV has developed effective alternative methods of delivering services through the Internet, private business partners, self-service terminals and mail services, to minimize the customer's need to physically visit an office. This has contributed to a nearly 17-percent decline in the annual number of field office transactions from 2008 through 2012. A significant segment of the Department's customer base will continue to require face-to-face services in a field office environment. For these customers, DMV plans to continue to work on realigning the various transactions by location and type to streamline the use of field office sites and mitigate the need for more space. Chapter 524, Statutes of 2013 (AB 60), will cause more in-office visits for first time driver licensees and expand the number of eligible driver's license holders to include persons who are undocumented.

Proposal: The Plan proposes \$13.7 million to execute a purchase option to acquire leased space in Sacramento, which will save money long-term compared to renting the facility.

Consistency with AB 857 Planning Guidelines: DMV takes into consideration the state planning priorities when constructing or leasing new facilities, as programmatic needs allow.

NATURAL RESOURCES AGENCY

The Natural Resources Agency is responsible for the conservation, enhancement, and management of California's diverse natural resources, including land, water, wildlife, parks, minerals, and historic sites. The Natural Resources Agency is comprised of 26 various departments, boards, conservancies, and commissions. Infrastructure projects, land acquisition, and other conservation projects for 15 entities are included in this Plan.

Since 2000, California voters have approved six bond measures to preserve and enhance the state's natural resources. Propositions 12, 13, 40, 50, 84, and 1E have made available a total of \$19.6 billion in general obligation bonds that have been used by state agencies and local governments for a wide variety of activities, including flood control, water conservation, water quality, acquisition of land to protect wildlife habitats, restoration of damaged ecosystems, and infrastructure projects. The remaining funds from these bonds are allocated in this Plan. In 2009, the Legislature put forward an \$11.14 billion water bond to improve the state water supply infrastructure and restore ecosystems. The bond is currently scheduled to be on the November 2014 statewide ballot. Since it is pending voter approval, the Plan does not reflect expenditures from this bond.

This Plan does not include all the infrastructure projects California will need to address the goals of water supply reliability and healthy ecosystems. Some of these investments will be made by the water users of the State Water Project. These expenditures are not displayed in the Budget.

The state's water issues are a high priority for the Administration and a multi-agency work group has engaged stakeholders in the development of the Water Action Plan to identify key actions for the next five years that address urgent needs and provide the foundation for sustainable management of California's water resources. The Water Action Plan identifies all potential funding sources for water-related projects and establishes principles to guide the use of the different funding sources. This strategy seeks to leverage various sources of water-related funding and provide options for eliminating barriers that have existed to fund projects important to water quality and water supply.

State and federal agencies are working on a comprehensive conservation strategy aimed at protecting dozens of species of fish and wildlife in the Delta, while permitting the reliable operation of California's two biggest water delivery projects (the State Water Project and Central Valley Project). The Bay Delta Conservation Plan (BDCP) will help secure California's water supply by building new water delivery infrastructure and operating the system to improve the ecological health of the Delta. The BDCP includes conservation measures to restore or protect approximately 145,000 acres of habitat, and provide more reliable water operations to secure water supplies for 25 million Californians, an agricultural industry that feeds millions, and a thriving economy.

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 and grants funds to other local governmental agencies for the same purposes.

Of the nine land conservancies, the eight with current capital outlay plans include those established for the California Coast, Lake Tahoe, Santa Monica Mountains, Coachella Valley Mountains, San Joaquin River, Baldwin Hills, San Gabriel and Lower Los Angeles Rivers and Mountains, and the San Diego River.

Drivers of Infrastructure Needs: WCB's, as well as the state conservancies', capital requirements and processes 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 mandates to acquire lands and easements that can provide more expansive access to and protection of wildlands or coastal regions. Regional conservancies focus on acquisition and restoration of lands within their statutorily established regions.

Proposal: The Plan for the state conservancies and WCB includes approximately \$639 million for infrastructure and land acquisition investments. The funding will come from various bond funds, reimbursements, federal funds, and available special funds.

Voters passed Proposition 84 in November 2006 that provided approximately \$1.1 billion for the state conservancies. Unexpended Proposition 84 bond funds are proposed for expenditure in this Plan. Since 2000, Propositions 12, 40, and 50 all included general obligation bonds for the state conservancies. These funds have nearly been fully appropriated.

Consistency with AB 857 Planning Guidelines: The state conservancies' proposals address environmental protection. The state conservancies have proposed plans intended to protect, restore, and enhance wetlands, watersheds, and coastal areas, as well as wildlife habitats and wildland areas. The plans identify opportunities to open and improve recreational lands and trails, and develop access for the public to use and experience the state's natural environment.

CALIFORNIA SCIENCE CENTER

The California Science Center is an educational, scientific, and technological center governed by a nine-member board of directors. It is located in Exposition Park, on 160 acres of state-owned land in Los Angeles. Hands-on educational exhibits and programs focus on science, math, technology, and conservation which explore: (1) biological processes of humans, animals, and plants; (2) the Earth's ecosystems, habitats, and geophysical processes; and (3) engineering, communications, and transportation, on land and in space. The Science Center averages over two million guests annually.

Existing Facilities: The Science Center consists of two main areas, referred to as Phase 1 and Phase II. The 245,000 sf Phase I California Science Center museum features hands-on exhibits and other science learning programs for families, students, and educators that center around two themes: the World of Life and the Creative World. The Phase II Ecosystems portion of the museum is a 170,000 sf facility connected to Phase I. The balance of the facility is comprised of a museum store, cafeteria, IMAX Theater, conference center, special exhibit galleries, and warehouse and office space for Science Center staff.

Also located at the Science Center is the Science Center School (K-5 Los Angeles Unified School District Charter School) and the Center for Science Learning.

Drivers of Infrastructure Needs: The Science Center's Master Plan envisions the Science Center as a regional and statewide center for participatory science experiences. The Master Plan calls for the Science Center to be built-out in three phases, and covers four major content areas: the World of Life, Creative World, Ecosystems, and the Air and Space Center, with each content area having its own facility.

In the fall of 2011, the National Aeronautics and Space Administration informed the Science Center Foundation that it had been selected to display the Space Shuttle Endeavour. As a condition of receiving the shuttle, the Science Center Foundation (Foundation) agreed to construct a facility for display.

Since 2012, Space Shuttle Endeavour has been on display in a temporary home, while design and construction of the Science Center's Phase III is completed. Phase III will be approximately 165,000 sf and will physically connect with Phase I.

Proposal: The Plan does not propose any new state funding for the Science Center. However, the Plan recognizes the Science Center's plans to accept approximately

\$155 million in non-state funding from the Foundation to expand the Phase II Ecosystems facility and the Phase III Air and Space Center facilities. The projects will not require any state funds and the amount and timing of the receipt of donations will control the schedule of the project's initiation and completion.

Consistency with AB 857 Planning Guidelines: The proposal is consistent with the state's planning priorities. The projects are consistent with infill development, as the projects will be situated on existing state land within Exposition Park.

CALIFORNIA CONSERVATION CORPS

The California Conservation Corps (CCC) engages young men and women in meaningful work, public service, and educational activities to assist them in becoming more responsible citizens. CCC also provides state agencies and other partners, such as school districts and local government agencies, with valuable labor for a variety of tasks.

Corpsmembers are primarily engaged in projects that benefit California's environment and communities. This work includes a wide variety of activities such as park development, reforestation, trail construction, fire-fighting, historic structure renovation, oil spill cleanup, habitat improvement, erosion control, flood prevention, and recycling. In addition, Corpsmembers and staff also provide statewide emergency response assistance when disasters occur such as earthquakes, fires, or floods. Since 1976, more than 106,400 young men and women have worked over 65.3 million hours on environmental and community enhancement, as well as an additional 10 million hours of disaster response efforts.

CCC serves approximately 1,550 corpsmembers, with up to 550 of CCC's corpsmembers housed in residential facilities. An additional 200 local corpsmembers also participate in CCC's projects.

Existing Facilities: CCC operates 25 facilities in urban and rural areas statewide, including 7 residential facilities. The typical residential facility includes the following type of spaces: dormitory space, educational areas, dining and kitchen areas, administration space, recreational space, warehouse space, and non-residential facilities are generally educational and administration space.

Drivers of Infrastructure Needs: The number of corpsmembers drives the need for new residential, nonresidential, and administrative facilities. The Plan assumes that the number of corpsmembers will not change significantly over the next five years.

Capital outlay needs are also driven by the age and relative deficiency of the existing infrastructure.

Proposal: The Plan proposes \$2.8 million to address critical infrastructure and workload space deficiencies at two existing CCC facilities over the course of the next five years. The projects include constructing and/or renovating new dorms and a kitchen and mess hall at the Placer Center in Auburn and installing additional dormitory space to meet program needs at another facility in Ukiah.

Consistency with AB 857 Planning Guidelines: CCC's proposal is consistent with the state's planning priorities. Specifically, CCC proposes to renovate existing infrastructure and/or develop facilities in areas currently served by existing infrastructure. CCC also promotes efficient development, to the extent possible, by ensuring that new projects use existing infrastructure, such as roads, sewers, and utilities.

DEPARTMENT OF FORESTRY AND FIRE PROTECTION

The Department of Forestry and Fire Protection (CAL FIRE) provides wildland fire protection and resource management for over 31 million acres of private and state-owned wildlands. The land protected by CAL FIRE, referred to as State Responsibility Areas (SRA), is generally outside city boundaries and must meet at least one of three qualifying characteristics:

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

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

Existing Facilities: CAL FIRE operates over 500 facilities statewide, consisting of:

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

Drivers of Infrastructure Needs: The main driver of capital outlay needs is the replacement of aging facilities with structural and space deficiencies. For example, 156 of the 228 forest fire stations (68 percent) are more than 50 years old. Similarly, 26 of the 39 fire/conservation camps (67 percent) are more than 40 years old.

Because of changes in technology, equipment, and emergency response techniques, a majority of the older facilities no longer provide adequate space. In addition, years of constant use have degraded the quality of some of the older structures. Therefore, CAL FIRE uses the age of its facilities as a broad indicator of future needs. As a general rule, facilities in excess of 50 years, which is the maximum 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 a State Responsibility Area (SRA). Furthermore, urban encroachment brings traffic congestion, which can increase response times. Moving these stations closer to the areas over which they have responsibility is critical in preventing major fire events.

Site lease expirations also drive the need for some relocation projects. A large number of CAL FIRE's facilities were built between 1930 and 1960, when it was common for the state to acquire low-cost, long-term leases in lieu of land purchases. Many of the leases

had 50-year to 60-year terms that are now expiring. Although negotiations result in some lease extensions, some owners are unwilling to extend their leases with the state or request lease terms that the state finds unacceptable. In such cases, the only option is to relocate the facility.

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

Proposal: The Plan proposes a total of \$137.8 million (\$82.6 million General Fund and \$55.2 million lease revenue bonds) over the next five years to make some progress toward addressing CAL FIRE's needs.

The Budget provides \$3 million to the Department to address critical deferred maintenance infrastructure needs.

Consistency with AB 857 Planning Guidelines: CAL FIRE promotes infill development when possible by replacing existing infrastructure on the same site and developing facilities in areas served by existing roads, sewer, and utilities. The majority of this proposal consists of the replacement of existing facilities. However, because of the nature of CAL FIRE's mission, it is sometimes necessary to relocate facilities to lands that have environmental and agricultural value. While the relocation of these facilities can result in the loss of some environmental or agricultural lands (usually five acres or less), the strategic relocation of these facilities enables CAL FIRE to respond more effectively to wildland fires and provide superior fire protection to nearby forests, watersheds, agricultural land, and other valuable natural resources.

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. The major program areas 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 720 properties statewide, comprising more than one million acres (671,218 acres owned and 463,974 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 acreage of land continues to increase. The properties managed by DFW include the following: 110 wildlife areas, 130 ecological reserves, 139 public access areas, and 20 fish hatcheries.

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

Of the more than one million acres of lands managed by DFW, over 920,000 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 ten trout hatcheries, eight salmon and steelhead hatcheries, and two 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 these facilities 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.

The enactment of Chapter 689, Statutes of 2005 (AB 7) set production requirements for trout hatcheries tied to the number of licenses sold in 2008. In 2012, the hatchery program produced 3.9 million pounds of catchable trout equating to 89.4 percent of the AB 7 goal of 2.5 pounds of catchable trout per license sold in 2008 (4.4 million pounds). However, because of fluctuating revenues and increasing operational costs,

the hatcheries have not been able to meet the production levels required by AB 7. On January 1, 2013, the required production levels increased to 2.75 pounds of trout for each license sold, pursuant to Chapter 565, Statutes of 2012 (SB 1148). Currently, DFW estimates it will only produce 31.2 percent of the SB 1148 production levels. Additional efforts will be needed to meet the statewide production levels of trout in future years, including infrastructure improvements, operational changes, and technological improvements for rearing fish.

Proposal: The Plan proposes \$2.7 million for various minor capital outlay projects over the next five years. Because of declining revenues in the Fish and Game Preservation Fund, the Hatcheries and Inland Fisheries Fund, and Proposition 99, this Plan recognizes DFW's current funding constraints and focuses these limited resources on only the most critical projects.

Consistency with AB 857 Planning Guidelines: This Plan includes funding for projects that promote infill development by rehabilitating existing infrastructure and also safeguard environmental and agricultural resources by protecting and preserving the state's natural resources. Furthermore, as DFW develops more detailed infrastructure needs, DFW will consider the planning guidelines in the development of future infrastructure proposals.

DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation creates opportunities for high-quality outdoor recreation, helps to preserve the state's extraordinary biological diversity, and protects its most valued natural and cultural resources. In addition, Parks offers a variety of educational programs at several parks, ranging from lectures and audio-visual displays to exhibits and guided tours. Parks also conserves California's natural and cultural history through the maintenance and preservation of natural habitats and historical sites.

Consistent with the Governor's Reorganization Plan No. 2 of 2012, the Department of Boating and Waterways (DBW) was merged into Parks. Consequently, DBW's infrastructure needs have been incorporated into Parks' section of this Plan.

California voters have indicated, through the passage of several bond acts, a desire for greater recreational opportunities and increased preservation of cultural and natural resources. The most recently approved bond act, the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006

(Proposition 84), provided \$5.4 billion for the protection of the state's natural and cultural resources, including \$400 million for acquisition, maintenance, and infrastructure improvement projects in the state park system.

Existing Facilities: The system consists of 280 parks, beaches, trails, wildlife areas, open spaces, off-highway vehicle areas, and historic sites. Parks is responsible for approximately 1.59 million acres of land, including over 339 miles of coastline, 974 miles of lake, reservoir and river frontage, approximately 15,000 campsites and alternative camping facilities, and 4,456 miles of non-motorized trails.

Over the past five years, Parks has expended approximately \$121 million to develop and strategically expand the state park system. In addition, Parks accepts gifts and other donations of property at no cost to the state. The acceptance of donated lands, which sometimes includes historic structures and other culturally significant features, adds to the lands and facilities managed by Parks necessary to promote the Department's mission.

The merging of Parks and DBW in 2012 did not add any further facilities to Parks' existing facility inventory. Although the Division (formerly the Department) of Boating and Waterways typically constructs boating-related facilities on state-owned or state-managed lands, the management and operation of these facilities is usually left to other state entities, and so is not part of Parks facility inventory.

Drivers of Infrastructure Needs: There are a number of factors that are expected to result in the need for capital projects. These factors include: (1) aging infrastructure; (2) a growing state population with diverse needs and interests; (3) changing recreational demands and cultural needs; (4) the encroachment of development on sensitive habitat, open spaces, and other culturally significant resources; and (5) the impact of federal, state, and local laws.

For many years, the operations and maintenance budget has not kept pace with the need to maintain existing facilities and has resulted in an increasing backlog of deferred maintenance projects, currently estimated at over \$1.5 billion.

The state's civilian population is currently estimated at 38 million and is projected to increase to approximately 41 million by 2020. Were park attendance rates to remain constant, population growth alone would result in the need for approximately 2,000 additional campsites to maintain the current ratio of campsites per capita. However, fewer than 100 campsites have been added to the state park system over the past

decade. Park managers now have the ability to adjust nightly charges according to market conditions by taking location, demand, public acceptance, and amenities into consideration.

Coastal campsites tend to be most popular and are typically full during much of the spring, summer, and fall months. The recent acquisition of Fort Ord Dunes State Park has presented an opportunity to add more than 100 additional coastal campsites, with construction of these sites to be completed by the end of 2016.

Needs for Off-Highway Vehicle (OHV) parks are driven by large increases in visitor attendance and usage, corresponding to an increased need for the basic types of infrastructure, such as drinking water and other visitor amenities, necessary to meet these demands. In addition, the nature of this type of recreation creates a need for measures to protect the environment within these parks—environmental protection and restoration projects are needed to maintain the sustainable operation of these parks.

Proposal: The Plan proposes a total of \$131.3 million over the next five years to address Parks’ highest priority needs, comprised of \$54.7 million in OHV funding, \$51.7 million in bond funds, \$19.6 million in Harbors and Watercraft Revolving Fund funds, \$1.3 million in federal funds, and \$4 million of reimbursements. The proposed amount includes funding to address critical health and safety issues at various existing state parks, facilitate the efforts to preserve and restore the state’s cultural and historic resources, and enhance public day-use facilities.

The Plan proposes a relatively small amount (\$8.5 million) for strategic acquisitions adjacent to existing parks. This Plan focuses on improving and developing existing facilities in a sustainable manner to reduce or minimize long-term operating costs.

The Budget provides \$40 million to the Department to address critical deferred maintenance infrastructure needs.

Consistency with AB 857 Planning Guidelines: Parks promotes infill development when possible by renovating existing infrastructure; protects environmental and agricultural resources by acquiring sensitive habitat and other open spaces; and promotes efficient development, to the extent possible, by ensuring that new projects use existing infrastructure, such as roads, sewers, and utilities.

DEPARTMENT OF WATER RESOURCES

The Department of Water Resources (DWR) is responsible for supplying suitable water for personal use, agricultural irrigation, industry, recreation, power generation, and fish and wildlife. DWR is also 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.

Catastrophic flooding in California has been documented since the mid-1800s. Over the years, local, state, and federal entities have constructed a large network of levees, pumping plants, bypasses, gate structures, and other flood management structures to help control and direct damaging flood waters. DWR provides funding for flood control projects through both local assistance and state capital outlay. Projects located in the Central Valley are funded as state infrastructure. DWR, through the Central Valley Flood Protection Board, participates with the U.S. Army Corps of Engineers and local entities in the development and construction of 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 Legislature, with the non-federal costs typically shared by state (70 percent) and local entities (30 percent). Available bond funding has exceeded federal funding availability and in many cases state and local agencies will proceed to repair and improve flood control infrastructure without federal cost sharing. Cost sharing for non-federal projects varies from evenly split between the state and locals to 100 percent state, averaging around 70 percent state. Under federal crediting rules, some state and local expenditures will 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 state infrastructure necessary to provide adequate water supply for California's residents, businesses, and the environment.

However, as California's population and business activity continue to expand, and the water required for environmental protection continues to increase, additional actions will be required to meet the state's growing water demand. The California Water Plan, developed by DWR and updated every five years, recognizes that various strategies

can be employed to meet this demand. For example, water districts are now working together locally to develop regional water supplies from multiple sources, improve water quality, protect watersheds, develop groundwater storage, and conserve water through improvements in the efficiency of its use. Use of recycled water is on the rise and DWR promotes water recycling through technical and financial assistance. Water desalination technologies are being developed that can provide another option for meeting the state's water demands. All of these options involve the development of new infrastructure by the state or local agencies, or by both working together.

Another critical component of providing adequate water supplies for all beneficial uses is developing new water storage. The state's water supply and management systems need to be expanded to meet the needs of population growth and manage the effects of climate change on California's hydrology and water delivery systems.

California must make substantial investments to provide reliable water for a growing population, sustainable ecosystems, and the state's economic future. It is in the interest of all Californians to provide a safe, clean, affordable, and sufficient water supply to meet the needs of residents, farms, businesses, and the environment. Global climate change will have a significant effect on water management in California, exacerbating a number of growing water resources challenges. Investment in new water storage and other water infrastructure, together with improved water use efficiency, is necessary to offset the impacts of climate change and protect California's economy and environment.

Existing Facilities: To create an effective system of flood control in the Central Valley, the Sacramento River Flood Control Project was developed in the early 1900s to provide a regional flood management system 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, over 800,000 linear feet of bank protection, over 60 mitigation and environmental restoration sites, and 55 various flood control structures, including dams, weirs, pumping plants, diversion structures, gate structures, and drop structures. As they have aged, many have deteriorated, and no longer meet current standards. Most of the levees were not engineered to perform to modern standards and need repairs and improvements. Such levee work also provides opportunities for environmental and recreational enhancements.

The SWP provides water to approximately 25 million Californians and 750,000 acres of irrigated farmland. The SWP consists of 34 storage facilities, reservoirs, and lakes, 20 pumping plants, 4 pumping-generating plants, 5 hydroelectric power plants, and over

700 miles of channels, canals, and pipelines. The SWP is self-supporting and is funded by the 29 urban and agricultural water suppliers that receive the project's water. Because of its self-supporting financial structure, funding for the SWP is not included in the five-year plan except for projects funded by both the SWP and general obligation bonds

The state's water supply is provided from a variety of sources, including the SWP, the federally operated Central Valley Project (CVP), the Colorado River, various local projects, and groundwater reserves. The Bay-Delta provides water for both the SWP and the CVP. In addition to the SWP facilities described above, the CVP operates 20 dams and reservoirs, 11 power plants, and 500 miles of major canals, as well as conduits, tunnels, and related facilities. These two very large water projects provide the backbone for California's water delivery system. Local water agencies that link to these major systems also operate significant storage, conveyance and distribution facilities. Many of the newer facilities are being designed to meet multiple objectives beyond enhancing supply, such as improving water quality, enhancing supply reliability, expanding recreational opportunities, enhancing ecosystems, and preventing seawater intrusion.

Drivers of Infrastructure Needs: The primary driver of the needs of the Central Valley levee system is the Central Valley Flood Protection Act of 2008, adopted in June 2012. The Central Valley Flood Protection Project describes a system-wide approach considering the interaction of all flood system components, including reservoirs, watercourses, bypasses, hydraulic structures, and the natural environment. In particular, the system-wide approach 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 within broader water resources management and land use planning; the value of coordinating across geographic and agency boundaries; the integration of environmental stewardship; and the promotion of sustainability. Portions of the levee system are aged and many levees have become eroded or need repair to correct hidden defects. There is an ongoing need to evaluate the levee system and to identify and repair levees that are deficient.

The primary drivers of water supply infrastructure needs 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 Bay-Delta ecosystem. To protect the listed species, operational restrictions have been imposed on both the SWP and

the CVP to limit pumping under certain conditions. By 2050, annual statewide water demand to meet combined urban, agricultural, and environmental uses and to eliminate groundwater overdraft is expected to be 83.7 to 86.9 million acre-feet per year, 3.6 to 6.8 million acre-feet per year higher than the total current average annual demand of 80.1 million acre-feet.

Lastly, infrastructure needs are driven in part by global climate change, particularly since global warming is predicted to reduce snowpack and increase winter runoff, which increases the need for both flood control and water storage infrastructure.

Proposal: The Plan proposes that \$153 million be provided to improve flood protection in the Central Valley over the next five years, including \$54 million from general obligation bonds, \$85 million in federal expenditures, and \$14 million in local funds.

The Plan also includes \$26 million of existing general obligation bond funds specifically allocated for recreation, fish, and wildlife enhancements

One of the priorities identified in the Water Action Plan is to begin implementation of actions necessary to achieve the goals of water supply reliability and the protection and restoration of the Delta ecosystem. The Bay Delta Conservation Plan, scheduled to be implemented within the next five years, proposes a new water conveyance infrastructure system to divert water north of the Delta to provide more water project operational flexibility and to improve conditions for environmental restoration and conservation. State and federal water contractors estimate costs of up to \$16.8 billion to complete the water conveyance and approximately \$7.7 billion state and federal funds will be needed to support restoration and conservation efforts for a total project cost of \$24.5 billion. Funding for this project is not included in the Plan, as it is off-budget.

Consistency with AB 857 Planning Guidelines: DWR's proposal is consistent with the state's planning guidelines. Specifically, improvements to the state's flood protection system meet the environmental and agricultural resource protection and efficient land use priorities. Additionally, the emphasis on achieving 200-year flood protection in urban areas, combined with proposed floodplain mapping activities, will encourage development to remain in already-developed areas, thereby promoting the infill objective.

HEALTH AND HUMAN SERVICES AGENCY

The Health and Human Services Agency oversees departments, boards, and other offices that provide a wide range of healthcare services, social services, mental health services, substance use disorder treatment services, public health services, income assistance, and services to people with disabilities. The Department of State Hospitals identified infrastructure needs and submitted an infrastructure plan for 2014.

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 and voluntary patients. DSH operates and maintains five state hospitals to house and treat mentally ill patients: Atascadero, Metropolitan, Napa, Patton, and Coalinga. DSH is also responsible for mental health programs at three prisons—Salinas Valley, Stockton, and Vacaville.

There are two categories of mentally ill 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. About 90 percent of individuals in the state hospitals are forensic patients who have been committed through the criminal justice system, including patients deemed incompetent to stand trial, patients not guilty by reason of insanity, mentally disordered offenders, patients transferred from state prison, and sexually violent predators. There is presently a list of over 300 individuals in county jails that have been deemed incompetent to stand trial that are awaiting space at DSH. There is also a list of 100 individuals in state prison waiting to be transferred to DSH. Over the last several decades, the population at DSH has become increasingly violent. This change has resulted in safety issues for staff and patients as the state hospital infrastructure was constructed for a patient program consisting primarily of civil commitments.

Existing Facilities: Each state hospital is designed to provide for the complete care and habilitation of patients, and includes one to four-bed hospital-type rooms, kitchens, dining rooms, off-unit treatment centers, courtyards, auditoriums, vocational classrooms, administrative offices, and physical plants. Some of the hospitals were originally designed as self-contained cities. The facilities are as follows:

- Atascadero—Opened in 1954, it is located on 448 acres in Atascadero. It is a completely self-contained residential facility surrounded by a maximum-security perimeter fence. Atascadero has approximately 846,000 sf of facility space and a

licensed capacity of 1,275 beds. Atascadero primarily houses and treats high-risk male forensic patients.

- Metropolitan—Opened in 1916, it is located on 162 acres in Norwalk. It is in a campus setting and has approximately 1.2 million sf of facility space and a licensed capacity of 1,054 beds. Metropolitan houses and treats both male and female LPS and lower-risk forensic patients, and is the only state hospital that provides psychiatric services to children and adolescents. Agreements with the community surrounding Metropolitan limit the number and type of forensic patients who can be housed at this facility.
- Napa—Opened in 1875; it is located on 1,500 acres in Napa. It is in a campus setting and has approximately 1.5 million sf of facility space and a licensed capacity of 1,362 beds. Napa primarily houses and treats both male and female LPS and lower-risk forensic patients.
- Patton—Opened in 1893; it is located on 243 acres in Highland. It is in a campus setting with approximately 1.3 million sf of facility space and licensed capacity of 1,287 beds. Patton houses and treats both male and female LPS and forensic patients.
- Coalinga—Opened in 2005; it is located on 304 acres in Coalinga. It is a completely self-contained facility surrounded by a maximum security perimeter fence. Coalinga has approximately 1.1 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 SVPs and other high-risk male forensic patients.

Drivers of Infrastructure Needs: The predominant drivers of DSH’s infrastructure need are based on the growth of the forensic patient population and changes in the court driven oversight of the state prisons.

Another driver is the aging infrastructure. Four of the five state hospitals are between 50 and 130 years old and have significant renovation and modernization needs. While 24-hour patient-occupied space was renovated in the late 1980s through the late 1990s, much of the core functions of these hospitals—activity space; main kitchen, serving kitchens, and dining areas; administrative buildings; and utilities—have changed little since they were first constructed.

Finally, the forensic population tends to be more violent and has increased the need for more secure treatment and housing facilities at the state hospitals.

Proposal: The Plan proposes a total of \$151 million (\$61.1 million General Fund and \$89.9 million lease revenue bonds) over the next five years to replace or modernize aging infrastructure at the four older state hospitals. This includes \$49.5 million for Atascadero to address seismic, medical services, courtyard safety, and food distribution; \$44.8 million for Metropolitan for projects that address fire alarms, security, building renovations, and seismic deficiencies; \$39.6 million for Napa for security fencing, building renovations, and a recycled water system; and \$15.6 million for Patton to complete a security fencing project and a campus wide infrastructure study.

The Plan also includes \$1.5 million for the design of a hospital renovation project to provide enhanced treatment units at Atascadero, Napa, Coalinga, and Patton to provide a more controlled and safe treatment space for certain patients prone to violence.

The Budget provides \$10 million to the Department to address critical deferred maintenance infrastructure needs.

Consistency with AB 857 Planning Guidelines: The Plan is consistent with the state's planning guidelines as all proposals will improve infrastructure at the existing state hospitals and promote the health and safety of the patients and employees.

DEPARTMENT OF CORRECTIONS AND REHABILITATION

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

In November 2006, plaintiffs filed a motion to convene a three-judge panel in the *Plata* lawsuit under the 1996 Prison Litigation Reform Act, claiming that overcrowded conditions in California's prisons resulted in unconstitutional levels of medical care. The second lawsuit joined in the three-judge panel, *Coleman*, involves mental health services for inmates. Both lawsuits claim that care for inmates violates the Eighth Amendment of the U.S. Constitution, which prohibits cruel and unusual punishment of the incarcerated. In 2007, a three-judge panel was convened to address claims that overcrowding in state prisons results in unconstitutional medical care. In 2009, the panel ordered the state to reduce its adult institution population to 137.5 percent of design capacity. The state appealed this decision, but in 2011, the U.S. Supreme Court upheld the panel's finding.

Based on an order issued in December 2013, the state has until April 18, 2014 to meet the court-imposed population cap of 137.5 percent of design capacity, but the state is still seeking a longer extension and the Governor's Budget assumes that a two-year extension will be granted.

Since the enactment of 2011 Realignment, the Department's offender population has dropped by approximately 25,000 inmates. Crowding has been reduced significantly from a high of over 200 percent of design capacity at its peak. The thousands of makeshift beds in gymnasiums and dayrooms that the CDCR had used for years have been removed.

Existing Facilities: CDCR's infrastructure includes more than 42 million sf of building space on more than 24,000 acres of land (37 square miles) statewide. State correctional facilities have, on average, approximately 1.25 million sf of building space and are sited on approximately 670 acres.

CDCR operates 37 youth and adult correctional facilities and 43 youth and adult camps. CDCR also contracts for multiple adult parolee service centers and community correctional facilities. CDCR operates an adult prisoner/mother facility, adult parole units and sub-units, parole outpatient clinics, regional parole headquarters, and a correctional training center. The Department, under the direction of the federal court appointed Receiver, also operates: (1) licensed general acute care hospitals; (2) licensed correctional treatment centers, hemodialysis clinics, and outpatient housing units; (3) a licensed skilled nursing facility; and (4) 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, the 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, the infrastructure includes 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 CDCR's 34 adult correctional facilities.

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

Many of CDCR's adult institutions have significant 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 (CHCF) in Stockton, which was completed in 2013. CDCR is currently completing modifications to the DeWitt Nelson Correctional Annex to convert this facility from a juvenile facility to an adult facility adjacent to the CHCF. CDCR is preparing to award contracts to construct dormitory housing units at three prisons. These facilities are expected to be completed and occupied by 2016.

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

State prison facility needs are driven primarily by the court-ordered population cap of 137.5 percent. While the state has reduced its inmate population by about 25,000 since the implementation of 2011 Realignment, the state is currently above the court-ordered cap. The state is pursuing a number of strategies to reduce the state prison population below the court-ordered cap, but additional state prison capacity is needed. In addition to capacity, there are also significant other infrastructure needs in the prison system and the primary drivers of these needs are as follows:

- **Inmate Housing**—After a period of declining inmate population following the implementation of 2011 Realignment, CDCR is making plans to appropriately house the remaining prison population. CDCR has also begun to implement a revised inmate classification scoring system, which is resulting in an overall downward shift in the security levels assigned to inmates. This is helping alleviate crowding in celled housing, but also driving the need for additional dormitory housing within a secure lethal electrified perimeter fence (level II housing). After 2011 Realignment, there are fewer inmates that qualify, based on classification, to be housed outside the perimeter fence in level I minimum support facilities and fire camps. In addition, the age and condition of existing level II facilities within a secure lethal electrified perimeter fence is poor. The majority of the level II dormitory housing at California Rehabilitation Center (CRC) is in disrepair, which is one of the reasons it was initially proposed for closure. However, the closure of CRC was postponed until the state can evaluate its long-term capital needs.
- **Health Care, Mental Health, and Dental Services**—Several class action lawsuits and a federal court appointed Receiver have driven significant infrastructure upgrades and facility needs over the past decade. Treatment space and specialized housing continues to be an issue of concern for the federal courts. Increased services have also driven increased needs for treatment space and office space for clinical staff. CHCF was built to address the most critical health and mental health programs.
- **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 2 youth institutions built during the 1960s, several of the newer institutions were experiencing premature degradation because of the excessive wear and tear caused by adult inmates during periods when occupancy levels were substantially beyond design capacity. Many of the institutions' utility systems especially wastewater systems are worn out and the state is facing waste discharge penalties and fines associated with noncompliance issues.
- **Support and Administrative Space**—The significant changes and expansions to health care, mental health, and dental services in the prisons has increased the number of staff at each prison and has driven the need for appropriate office space for the

professional staff providing treatment. There are several projects currently underway to help address this need.

- **Program Delivery Changes**—Infrastructure needs are also driven by litigation, court mandates, and legislation and may relate to the provision of substance use disorder treatment programs or other rehabilitation programs, exercise time, and work training programs.

Recent Prison Construction Program: As the state faced lawsuits regarding the provision of health and mental health care in prison, additional housing and treatment space was necessary. Chapter 7, Statutes of 2007 (AB 900), provided the initial authority for this expansion. However, AB 900 was later amended by Chapter 42, Statutes of 2012 (SB 1022), to repeal approximately \$4.1 billion of lease revenue bond financing authority originally appropriated for the construction of various state prison facilities that were no longer needed because of the implementation of realignment and the adoption of the Blueprint. SB 1022 maintained total AB 900 lease revenue bond financing authority of approximately \$2.1 billion for design and construction of state prison facilities that include the CHCF and the adjacent DeWitt Nelson Correctional Annex and several other medical and mental health projects throughout the state, including the projects in the Health Care Facility Improvement Program. A number of projects authorized with the remaining AB 900 lease revenue bond financing authority have already been completed and occupied, and several other projects are in construction and will be completed in 2014 and 2015. CHCF began occupancy in July 2013, the DeWitt Nelson Correctional Annex is scheduled to begin occupancy in March 2014, and the Central California Women’s Facility Enhanced Outpatient Program Treatment and Office Space project is scheduled to begin occupancy in June 2015. In addition, approximately 20 projects in the Health Care Facility Improvement Program are in the design phase, and it is anticipated the remaining projects will be initiated during 2014.

The 2012 Budget Act included an additional \$810 million of lease revenue bond financing authority for the design and construction of three new level II dormitory housing facilities at existing prisons. Two of these new dormitory housing facilities will be located adjacent to Mule Creek State Prison in Inyo, and the third is to be located at Richard J. Donovan Correctional Facility in San Diego. Solicitation of design-build proposals is currently underway. It is anticipated the contracts will be awarded in spring 2014 and construction will be completed in spring 2016.

Proposal: The Plan proposes \$377 million in additional funding for the next five years to address critical infrastructure, inmate housing, and workload space deficiencies.

The Plan includes \$130 million to design and renovate the Northern California Women's Facility in Stockton, into a new Northern California Reentry Facility. In addition to renovations, the project includes the addition of a new health services building and new visitor center.

The Plan also includes \$145 million for construction of a new heating, ventilation, and air conditioning system at Ironwood State Prison in Blythe; \$20 million to address minor capital improvements throughout the state; \$3 million to conduct studies necessary to prepare plans and develop design information for future capital outlay projects; \$16 million for design and construction of two new kitchen and dining facilities at California Correctional Center in Susanville; and \$57 million for design and construction to replace dormitories at California Correctional Institution in Tehachapi. In addition, the Plan includes \$6 million to initiate design of several new projects, including a new central kitchen at California Correctional Institution; a new firehouse at Correctional Training Facility; roof and ladder safety hand rails and fire department additions at California Medical Facility; and a dormitory renovation at Sierra Conservation Center.

As noted earlier, many of the prisons are in need of significant facility and infrastructure upgrades. Others are not built to accommodate the expanded rehabilitative programs. Also, a sustained replacement and modernization of the system needs to be maintained to respond to the state's growing population. CDCR is continuing to develop a plan to construct capacity to both replace and increase the system in the most feasible way to provide safe housing conditions and continued health care access for its inmates

The Budget provides \$20 million to the Department to address critical deferred maintenance infrastructure needs.

Consistency with AB 857 Planning Guidelines: CDCR's plan is consistent with the state's planning priorities and is focused on rehabilitating and improving existing infrastructure and promoting infill development. CDCR's individual projects are evaluated for their effect on the environment and projects are modified to minimize negative effects on a case-by-case basis.

EDUCATION

California's public education system includes over 1,000 local school districts, over 1,000 public charter schools, the State Special Schools, local community college districts, the California State University, the University of California, and Hastings College of the Law. The education system serves over 8 million full-time equivalent students.

K-12 SCHOOL FACILITIES

California's public education system for students in K-12 includes more than 1,000 local school districts and over 1,000 public charter schools serving more than 6.2 million California students. The state, through the State Special Schools and Services Division of the Department of Education, also operates a residential school for the blind and two residential schools for the deaf, serving approximately 950 students, and three diagnostic centers serving approximately 4,200 students.

Since enactment of the Smaller Classes, Safer Schools, and Financial Accountability Act (Proposition 39 in 2002) that lowered the vote threshold to 55 percent for school facility bonds, more local communities have been able to pass local school bonds. Voters have approved 652 local bond measures authorizing more than \$71 billion for school construction and modernization since 2002. Over the same time period, state general obligation bond issuances for schools have been \$28.7 billion.

K-12 Education State School Facility Program: Historically, the state's share of school construction costs has 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 acquisitions 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.

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, others may lack the school capacity necessary to accommodate increased enrollment. Also, many districts have facilities with unoccupied classrooms while some large urban districts continue to have overcrowded sites requiring new construction to adequately house students.

Additionally, the state’s educational infrastructure needs may be altered by providing school districts with the flexibility to implement online learning and other methods of instruction, such as blended learning environments.

Proposal: Although the Department of Finance’s Demographic Research Unit projects slight increases in statewide school district enrollment during the next five years, the estimated need for school facilities funding by local school districts is unquantifiable because of varying facilities 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.

Since 2012, there has been no bond authority remaining in the core school facilities new construction and modernization programs. As a result, the 2013-14 Budget proposed a dialogue on the future of school facilities funding. The Administration proposes to continue a dialogue on the future of school facilities funding, including consideration of what role, if any, the state should play in the future of school facilities funding. This infrastructure discussion should also include the growing debt service costs associated with the state’s increased reliance on debt financing.

The Administration proposes that any future program be easy to understand and provide school districts appropriate local control and fiscal incentives. The following problems are inherent in the current program and must be addressed:

- The current program is overly complex and reflects an evolution of assigning over ten different specialized state agencies fragmented oversight responsibility. The result is a structure that is cumbersome and costly for the state and local school districts.
- The current program does not compel districts to consider facilities funding within the context of other educational costs and priorities. For example, districts can generate and retain state facility program eligibility based on outdated or inconsistent enrollment projections. This often results in financial incentives for districts to build new schools to accommodate what is actually modest and absorbable enrollment growth. These incentives are exacerbated by the fact that general obligation bond debt is funded outside of Proposition 98.
- The current program allocates funding on a first-come, first-served basis, resulting in a substantial competitive advantage for large school districts with dedicated personnel to manage facilities programs.
- The current program does not provide adequate local control for districts designing school facilities plans. Program eligibility is largely based on standardized facility definitions and classroom loading standards. As a result, districts are discouraged from utilizing modern educational delivery methods.

Any future program should be designed to provide districts with the tools and resources to address their core facility gaps, but should also avoid an unsustainable reliance on state debt issuance that characterizes the current school facilities program.

The Budget provides \$188 million to K-12 Schools to address critical deferred maintenance infrastructure needs.

Consistency with AB 857 Planning Guidelines: AB 857 exempts K-12 educational facilities from its provisions.

STATE SPECIAL SCHOOLS

The State Special Schools and Services Division within the Department of Education provides diverse and specialized services and resources to individuals with exceptional needs, their families, and service and care providers. The Division operates diagnostic centers and residential schools for deaf and blind students which serve a population of nearly 4,200 students. The Division has approximately 900 staff, which represents nearly 40 percent of all Department of Education employees.

The programs administered by the Division include the following:

- **Diagnostic Centers**—The centers provide assessments to special education students, technical assistance to school districts, and training programs for educators and families across California. The centers are located in Fremont, Fresno, and Los Angeles. 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 more than 950 deaf and hard of hearing students from preschool through high school. 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 required commute distance.
- **California School for the Blind**—The California School for the Blind (CSB) in Fremont provides comprehensive educational services, in both the regular academic year and summer programming, to approximately 90 students who are blind, visually impaired, or deafblind, and many of whom have multiple disabilities. CSB also supports more than 2,000 blind students and their teachers in local school districts via teacher training, assessment, and technical assistance. Students range from ages 3 through 22. 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 include 1,038,000 sf of space on 167 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 needs to provide safe and adequate space to the existing population of students and to accommodate changes in program delivery methods. The Division identified numerous drivers of space need for its infrastructure program, which have been grouped into the following two categories:

- **Condition of Buildings**—These drivers include the age of buildings, their seismic condition, Americans with Disabilities Act (ADA) accessibility, ventilation requirements, and insufficient electrical systems.
- **Legislative Changes to Program Delivery**—These are drivers that reflect changes to program delivery developed and implemented through legislation both at the state and federal level. The federal Individuals with Disabilities Education Act (IDEA), which requires a free and appropriate education for children with exceptional needs in the least restrictive environment, is an example of legislation that increased the need for additional classrooms, offices, and other facilities at the State Special Schools to support school districts in undertaking behavior interventions for students receiving special education and who have difficulties conforming to acceptable behavior patterns.

Proposal: The Plan proposes a total of \$126.2 million (\$11.1 million General Fund and \$115.1 million lease revenue bonds) over the next five years to replace or modernize aging infrastructure among the three State Special School campuses and one diagnostic center. This includes \$74.5 million to renovate an athletic complex, an auditorium, an activity center, and transportation and warehouse facilities due to seismic and ADA compliance issues at the California School for the Deaf at Riverside; \$51.7 million for space deficiencies, track and field renovation, a Career Technical Education Project, a pool, and perimeter fencing for CSB, California School for the Deaf, and Diagnostic Center in Fremont.

The Budget provides \$5 million to the Department to address critical deferred maintenance infrastructure needs.

Consistency with AB 857 Planning Guidelines: These projects meet the planning priorities of the statute as they are proposed to be constructed on the existing campuses and promote infill development.

HIGHER EDUCATION

Beginning with the Master Plan in 1960, California's approach to higher education has been to heavily subsidize public instruction and keep costs low for university students at the University of California and California State University and even lower for community college students.

In addition to providing direct support to these three segments, the state also provides financial aid to students attending public and private postsecondary California institutions through the Cal Grant program and beginning in 2014–15, to UC and CSU students through the Middle Class Scholarship Program.

Administration's Long-Term Funding Plan: The Administration has proposed a long-term funding plan for UC and CSU. The Plan will provide General Fund augmentations to each segment through 2016-17. Under the plan, the segments would receive the additional funding only if they do not increase tuition during this period. Consistent with the long-term funding plan, the 2013 Budget Act included a \$125.1 million General Fund augmentation for each segment.

The Administration expects that the segments will implement new practices and policies to control costs and manage operations within the level of resources proposed in the plan. The segments should use the funds to maintain affordability, decrease the time it takes students to complete programs, increase the percentage of students who complete programs, and improve the transfer of community college students to four-year universities.

Further, the Administration expects UC, CSU, and the CCCs to evaluate their instructional models and expand the use of technology where applicable to reduce costs and reduce demands for infrastructure needs in future years.

UNIVERSITY OF CALIFORNIA

The UC system is comprised of ten campuses. The Master Plan designates UC as the primary state-supported academic institution for research with exclusive jurisdiction in public higher education instruction in the professions of law, medicine, dentistry, and veterinary medicine. Sole authority is vested in UC to award doctoral degrees in all fields, except that the doctorate in education, physical therapy, and nursing practice may be awarded by CSU. Joint doctoral degrees may also be awarded with the CSU system.

The 2013 Budget Act provided UC with a single, consistent support appropriation sufficient to cover debt service obligations associated with bonds issued for UC. UC was provided flexibility to use its state appropriation as it determined, with some state oversight and within limits, to fund its new capital outlay projects. With this single item of appropriation, UC has the ability to prioritize its funding sources for its entire operation, including infrastructure.

CALIFORNIA STATE UNIVERSITY

The CSU educates students to attain degrees, credentials, and certificates in the liberal arts and sciences, applied fields, and professions. The CSU system has 23 campuses, comprised of 22 university campuses and the California Maritime Academy. CSU has seven off-campus centers that serve upper division and graduate students.

Proposal: Historically, the state has funded CSU’s capital infrastructure separately from state support for CSU operations. Funding for capital infrastructure was primarily from general obligation bonds and lease revenue bonds. Since 1981, over \$3.8 billion has been provided for CSU capital infrastructure. The Plan proposes providing CSU a single appropriation sufficient to cover its operations and any debt service obligations associated with bonds issued for CSU. This proposal will provide CSU with the flexibility to use the state appropriation as it determines, with some state oversight and within predefined limits, to fund new capital outlay projects. With this single item of appropriation, CSU will be able to prioritize funding for its entire operation, including infrastructure.

As CSU transitions to this new approach, the Plan also proposes to authorize \$5.8 million in general obligation bond funds to fund the equipment phases of the Chico–Taylor II Replacement Building Project, the East Bay–Warren Hall Replacement Building Project, and the Monterey Bay–Academic II Building Project in the budget year. The debt service associated with this final direct allocation will also be added to the support appropriation.

Consistency with AB 857 Planning Guidelines: CSU promotes infill development through the implementation of campus master plans and capital improvement programs. These plans and programs encourage the renewal of existing capital assets, upgrades to infrastructure to more efficiently use existing facilities, redevelopment of existing sites, and intensification of land use.

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 2.4 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) that 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.

Drivers of Infrastructure Needs: CCC estimates that enrollment will increase from 1.9 million students in 2012-13 to 2.3 million students by the year 2017-18, CCC identified enrollment as the primary driver of need for funding infrastructure projects.

In addition to 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**—69 percent of CCC’s facilities are over 25 years of age, and 47 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 \$99.3 million from existing general obligation bonds for the next five years to address critical infrastructure deficiencies and campus needs. This includes \$1.8 million for Citrus College to renovate Hayden Hall, \$14.7 million for

El Camino College Compton Center Instructional Building Replacement, \$8.9 million for Los Rios Community College District Davis Center Phase 2, \$4.5 million for Mt. San Jacinto College to replace a fire alarm system, \$34.7 million for College of the Redwoods Utility Infrastructure Replacement, and \$21.9 million for Santa Barbara City College Campus Center Seismic and Code Upgrades.

Similar to the discussion in the K-12 Education State School Facility Program section, the state should identify proper roles and incentives for the state and community college districts on how community college facilities are financed in the future.

The Budget provides \$175 million to the CCC to address critical deferred maintenance infrastructure and equipment needs.

Consistency with AB 857 Planning Guidelines: While the districts are exempt from the state's planning guidelines, CCC encourages the rehabilitation or modernization of aging and obsolete buildings, and encourages the construction of new buildings on current campuses in order to meet enrollment growth and modernization needs.

GENERAL GOVERNMENT

The General Government section of the Plan includes various departments that identified infrastructure needs and submitted plans, including the Department of Technology, the Department of General Services, the Department of Industrial Relations, the Military Department, the Department of Veterans Affairs, the Department of Food and Agriculture, and the Office of Emergency Services.

DEPARTMENT OF TECHNOLOGY

The Department of Technology (CalTech) supports state programs and departments in the delivery of state services and information to constituents and businesses through cost-effective, innovative, reliable, and secure technology.

Effective July 1, 2013, under the Governor's Reorganization Plan No.2 of 2012, the California Technology Agency became a department under the new Government Operations Agency. CalTech retains statewide authority to centralize and establish information technology policy and strategy for the state's information technology resources. Specifically, CalTech performs the following functions:

- Serves as the primary state government authority in ensuring the confidentiality, integrity, and availability of the state’s technology systems and applications.
- Delivers comprehensive and cost-effective computing, networking, electronic messaging, and training solutions.
- Provides engineering, installation, maintenance, and network services.
- Requires project-specific decisions be consistent with the state’s policies and direction for information technology development, including project management, oversight, and risk mitigation.

The infrastructure that supports these programs consists of office buildings, warehouse and data center space, yard space, and telecommunication sites throughout the state.

Existing Facilities: CalTech has six facilities statewide consisting of one headquarter office, two data centers, two leased office buildings, and one multi-functional storage location totaling approximately 298,000 sf.

Drivers of Infrastructure Needs: CalTech’s data center needs are driven by state information technology projects. The size and scope of data requirements drive adjustments needed to ensure adequate storage, consistent power, and sufficient cooling. Chapter 183, Statutes of 2007 (SB 90), standardized technology governance and information security throughout the state. These requirements will impact the Department’s infrastructure needs.

Proposal: The Plan proposes \$6.7 million from the Technology Services Revolving Fund to design, construct, and install a new uninterruptable power supply system, cooling components, and associated equipment at the Gold Camp Data Center.

Consistency with AB 857 Planning Guidelines: This proposal is consistent with the state’s planning guidelines as it promotes infill development by addressing infrastructure deficiencies in an existing facility and encourages efficient development, to the extent possible, by consolidating state information technology capabilities in a principal location.

DEPARTMENT OF GENERAL SERVICES

The Department of General Services (DGS) is responsible for approximately 39 million sf of space that supports a variety of state programs and functions (19.1 million sf state-owned and 19.9 million sf DGS-managed leases). DGS manages building maintenance for over 58 state office buildings totaling 16.5 million sf, including the State Capitol. DGS also maintains 21 other buildings totaling 2.6 million sf that include warehouses, storage, the Central Heating and Cooling Plant, the State Printing Plant, 3 parking structures in Sacramento, and the State Records Warehouse. DGS also has jurisdiction over retail and residential properties in downtown Sacramento that are directly managed by the Capitol Area Development Authority.

In addition to comprehensive real estate services, other support services provided by DGS include legal, design and construction oversight for K-12 schools and community colleges, procurement, risk and insurance management, publishing, fleet management, records management, fiscal services, and administrative hearings.

Existing Facilities: In the Sacramento Region (Sacramento County and City of West Sacramento) DGS controls over 16 million sf of state-owned and privately owned leased general purpose office space, which accounts for over 40 percent of DGS' statewide total. This includes 34 general purpose state-owned office buildings totaling over 8 million sf, many of which are expected to be in need of major renovation or replacement in the near future because of fire, life, and safety issues and other deficiencies.

The balance of 8 million sf is in privately-owned general-purpose office space in the Sacramento Region. While leasing space can be an effective tool to manage changes in space needs over time, this substantial reliance on leasing exposes the state to fluctuating market conditions, rental rate spikes, and the loss of potential equity it could gain through ownership.

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 impact the type and quantity of space required by state agencies for their programmatic responsibilities.

The state's strategy for accommodating office space in state-owned and leased property is guided by policy, statutes, and planning goals. Regional facilities plans are developed for a defined geographic area and document the facts, analyses, and actions most appropriate for locating state office operations in that area. These regional facilities plans identify current and future office space requirements of state departments, evaluate the feasibility of office consolidation alternatives, and serve as a framework for future state office development and leasing activities. Decisions leading to specific recommendations for office space are affected by the following:

- Agency programmatic needs
- Availability of funding
- An agency's ability to pay facility occupancy costs
- Standard state building rental rates versus private lease costs in the local market
- Age and condition of the current DGS-controlled state office building inventory

Proposal: The Plan includes \$2.5 million General Fund for the development of a long-range planning study for the Sacramento Region to determine the best course of action to address this region's infrastructure deficiencies and space needs, with a focus on controlling long-term costs. Additional funding has not been included for new or renovated office space pending completion and evaluation of the proposed study.

The Budget provides \$7 million to the Department to address critical deferred maintenance infrastructure needs.

Consistency with AB 857 Planning Guidelines: Although this Plan does not propose funding for any specific projects, DGS will ensure the state's planning priorities are considered as part of its planning process.

DEPARTMENT OF INDUSTRIAL RELATIONS

The Department of Industrial Relations (DIR) protects the workforce in California, improves working conditions, and advances opportunities for profitable employment. DIR is responsible for enforcing workers' compensation insurance laws, adjudicating workers' compensation claims, and working to prevent industrial injuries and deaths. DIR also promulgates regulations and enforces laws relating to wages, hours, and conditions of

employment, promotes apprenticeship and other on-the-job training, and analyzes and disseminates statistics which measure the condition of labor in the state.

Existing Facilities: DIR has a statewide inventory of 1.02 million sf in 53 locations, 13 state-owned facilities under Department of General Services jurisdiction (647,000 sf) and 40 leased facilities (367,000 sf).

Drivers of Infrastructure Needs: Within DIR, the various divisions require secure courtrooms to conduct hearings. In addition, many of the buildings have network infrastructure deficiencies.

Proposal: The Plan includes \$5 million to address infrastructure deficiencies and improve security in the Van Nuys District Office.

Consistency with AB 857 Planning Guidelines: The project complies with the state planning priorities as it is promoting infill development by rehabilitating an existing facility.

MILITARY DEPARTMENT

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

Most capital projects in the military are either solely funded through the federal government or are largely driven by federal government funding, with the state providing land acquisition costs and a share of design and construction management costs. Between 2001 and 2013, the Department 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 partially driven by a decreasing federal budget that allocates fewer funds for National Guard construction.

At this time, none of the major projects in the Department's plan are currently scheduled to receive federal support. Each year, the Department 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.

Existing Facilities: The Department operates 114 armories, 4 aviation centers, 23 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 5.5 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, they 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 Department for the upkeep and repair of ground equipment and aircraft.

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 Department identifies infrastructure needs in four general categories:

- **Aging Facilities**—Over 77 percent of the state's armories and maintenance shops are at least 50 years old. Electrical, sewage, 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 Department indicates that the design of most armories is now inadequate to meet modern requirements. For example, when first constructed, units were only staffed at 50 percent capacity. Now all units are authorized to be staffed at 100 percent capacity, resulting in increased use. Facilities that once were designed for male-only units now support mixed gender units, requiring the changing of shower and locker facilities. The maintenance shops that were originally designed to support jeeps and other small vehicles now support larger vehicles that do not fit through the bay doors. Finally, the amount of equipment supported by these facilities has sharply increased, infringing on parking,

and overwhelming the vehicle maintenance capabilities at local armories, training centers, and maintenance facilities.

- **Revised Federal Standards**—Force protection standards were expanded in 2003 by the Department of Defense to incorporate National Guard facilities. In order to receive federal participation for new construction, the state must comply with the standards that include a 148-foot setback distance for buildings that regularly contain more than 50 National Guard personnel. As a result, the amount of land needed for armories and headquarters facilities has increased significantly, thereby raising the costs of acquisition.
- **Shifting Demographics**—The Department 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.

Proposal: The Plan proposes \$64 million for the Department. Projects seeking federal construction funds were not included unless there were critical fire/life safety issues or it was determined necessary to start the project during the five years of the Plan to meet the anticipated receipt date of federal funds. The only new projects to meet either criterion were renovation projects at the San Diego Armory (\$10.9 million) and minor projects to replace outdated and undersized latrines and kitchens at armories statewide (\$1.6 million). In addition, \$49.3 million of federal funds is proposed for the continuing Consolidated Headquarters Complex project to address safety deficiencies at the current leased facility.

The Budget provides \$3 million to the Department to address critical deferred maintenance infrastructure needs.

Consistency with AB 857 Planning Guidelines: The proposals for consolidated armories, maintenance shops, and headquarters promote infill development through their location in urban areas. Other proposals make efficient use of facilities through the rehabilitation and expansion of existing facilities. Additionally, every new site undergoes a state and federal environmental review.

DEPARTMENT OF VETERANS AFFAIRS

The California Department of Veterans Affairs (CalVet) administers the following benefits for veterans and their dependents:

- Assistance in presenting claims for veterans' benefits under federal laws.
- Direct, low-cost loans to acquire farms and homes.
- Rehabilitative, residential, and medical care services in a home-like environment at the Veterans Homes of California (VHC).
- 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 veterans homes in Barstow, Chula Vista, Fresno, Lancaster, Redding, Ventura, West Los Angeles, and Yountville. The two newest homes, Redding and Fresno, began admitting residents in October 2013. Depending on location, the homes offer a continuum of care consisting of residential domiciliary, assisted living, intermediate nursing, and skilled nursing. Combined, these homes provide a total physical capacity of 2,995 beds and an ability to have a total of 98 members in two community-based adult service centers. In addition, there are 489 individuals waiting to become residents. These veterans homes include the following:

- VHC-Barstow—Opened in 1996 with 6 buildings comprising 208,000 sf with a physical capacity of 400 beds on 22 acres.
- VHC-Chula Vista—Opened in 2000 with 6 buildings comprising 208,000 sf, the home currently has a physical capacity of 400 beds on 30 acres.
- VHC-Fresno—Opened in October 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 2009, the 47,000 sf home currently has a physical capacity of 60 beds on 22 acres.
- VHC-Redding—Opened in October 2013 the 163,000 sf home has a physical capacity of 150 beds on 26 acres.
- VHC-Ventura—Opened in 2009, the 47,000 sf home currently has a physical capacity of 60 beds on 20 acres.
- VHC-West Los Angeles—located on 14 acres adjacent to the USDVA Greater Los Angeles Healthcare System campus. Completed in April 2010, the 373,000 sf home currently has a physical capacity of 396 beds. There is presently a project to construct a main kitchen, which will allow the home to be self-sufficient in food service, a requirement for admitting skilled nursing residents.
- VHC-Yountville—located on 500 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 currently has a physical capacity of 1,229 beds.

Finally, CalVet operates a state veterans cemetery in Igo, Shasta County. The 63-acre cemetery, 20 acres of which are developed, provides 9,923 burial sites and has approximately 9,000 sf of buildings. A second state cemetery is in development and will be located on 79 acres of land at the former Fort Ord in Monterey County, and will contain 5,000 gravesites.

Drivers of Infrastructure Needs: Aging infrastructure and inadequate housing units at VHC-Yountville are the key drivers of CalVet’s capital outlay needs. As the facility and some of its buildings are over 100 years old, these buildings require extensive renovation and modernization.

In October 2011, CalVet began an overall evaluation of the VHC-Yountville buildings, facility needs, and property. This comprehensive Master Plan evaluation identified current facility deficiencies and long term needs. Components of the evaluation included a thorough review and evaluation of developed and undeveloped land; a comprehensive review and evaluation of existing buildings; residential housing units, existing structures, infrastructure, identification of current and anticipated facility requirements; and preparation of a plan for the future development of the Yountville campus.

Proposal: The Plan proposes \$14.8 million and focuses on the most critically needed projects which are primarily various infrastructure deficiencies at Yountville.

Consistency with AB 857 Planning Guidelines: The Plan is consistent with the state's planning priorities as all proposals either promote the rehabilitation of facilities at the existing veterans homes or redevelopment at a former military base.

DEPARTMENT OF FOOD AND AGRICULTURE

The California Department of Food and Agriculture (CDFA) protects and promotes California's \$44.7 billion agriculture industry. CDFA serves the citizens of California by promoting and protecting a safe, healthy food supply, and enhancing local and global agricultural trade, through efficient management, innovation, and sound science, with a commitment to environmental stewardship.

The CDFA also provides limited fiscal and policy oversight to the network of California fairs. California has a network of 78 fairs including county fairs, citrus fruit fairs, and District Agricultural Associations. State oversight of these local fairs includes periodic financial reviews and audits.

Existing Facilities: The facility inventory includes approximately 970,000 sf for 16 Border Protection Stations, 9 employee residences, 11 laboratories, 8 greenhouses, 5 warehouses, as well as office space. CDFA also rents or owns 261,000 sf of laboratory space, 89,000 sf of warehouse space, 29,000 sf of greenhouse space, and 591,000 sf of 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 eradicate the Mediterranean fruit fly. In Phoenix, Arizona, sterile moths are produced at the CDFA and the United States Department of Agriculture Pink Bollworm Rearing Facilities. During the months of April through October, these moths are sent to California and released by aircraft on selected crops.

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

Drivers of Infrastructure Needs: The primary driver of infrastructure need is the replacement of aging facilities that have outlived their useful life and cannot accommodate the increased volume of testing and inspections. 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. Studies have indicated renovation of these facilities would not be cost-effective.

A strong veterinary diagnostic and response system is necessary to protect animal health, public health, and the food system. The California Animal Health and Food Safety Laboratory network of four veterinary laboratories is strategically located throughout California and provides a framework that is ideal for an effective early warning and response system. However, there are critical deficiencies in the Central Valley which jeopardize the safety of the entire state's food supply. The current Turlock laboratory faces severe space and bio-containment limitations, aged equipment, deficient electrical and airflow systems, urban encroachment, and is unable to keep pace with current and future needs in food safety, bioterrorism surveillance, molecular diagnostics, virology, and environmental monitoring.

Fourteen of the 16 Border Protection Stations located on major highways throughout the state were built between 40 and 70 years ago, and were not designed to handle the increased current traffic volumes. The Border Protection Stations are California's first line of defense in protecting against invasive pests and are worn and outdated because of their age and the extreme weather conditions that have intensified their deterioration. Additionally, because of deficiencies in current traffic lane capacity and usable office space at existing stations, it is becoming harder to perform vehicle inspections on many routes unless new facilities are constructed.

Proposal: The Plan proposes \$57.6 million over the next five years to begin the process of replacing and/or relocating two Border Protection Stations in Needles and Blythe, as well as replacing the California Animal Health and Food Safety Laboratory in Turlock.

The Budget provides \$2 million to CDFA to address critical deferred maintenance infrastructure needs.

Consistency with AB 857 Planning Guidelines: CDFA promotes infill development when possible by renovating existing infrastructure and developing facilities in areas currently served by existing infrastructure; protects environmental and agricultural resources by developing infrastructure in appropriate locations; and promotes efficient development, to the extent possible, by ensuring that new projects use existing infrastructure, such as roads, sewer, and utilities.

OFFICE OF EMERGENCY SERVICES

The California Emergency Management Agency was re-named the Governor's Office of Emergency Services (OES) in 2012. The mission of OES is to reduce vulnerability to hazards and crimes through emergency management, homeland security, and criminal justice programs. OES responds to and coordinates emergency activities to save lives and reduce property loss during disasters and facilitates and coordinates recovery from the effects of disasters. On a day-to-day basis, OES provides leadership, assistance, training, and support to state and local agencies and coordinates with federal agencies in responding, planning, and preparing for the most effective use of federal, state, local, and private sector resources in emergencies. During an emergency, OES functions as the Governor's immediate staff to provide guidance and coordinate the state's responsibilities under the Emergency Services Act and applicable federal statutes. It also acts as the conduit for federal assistance through natural disaster grants and federal agency support. Additionally, OES is responsible for the development and coordination of a comprehensive state strategy related to all hazards, including terrorism that includes prevention, preparedness, and response and recovery.

OES is also responsible for providing quality and reliable public safety communication services to all state agencies in the most cost-effective, efficient and timely manner possible. This includes maximizing the use of state resources, and the consolidation and joint use of telecommunications systems and services where operationally, technically, and economically feasible.

Existing Facilities: OES' infrastructure includes a headquarters facility and Inland Region Coordination Center located in Sacramento County, which provides the central point of control during an 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 Air Field in Orange County; the California Specialized Training Institute at Camp San Luis Obispo; and various small field offices throughout the state.

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 nine Area Offices and 36 Area Shops, positioned geographically to facilitate maintenance and installation services to remote communications sites and customers throughout the state. In addition, OES operates ten communications vaults/towers and maintains and operates 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 Building Seismic Safety Act of 1986 requires that all buildings designed to be used as California Highway Patrol offices, emergency communication dispatch centers, emergency operation centers, fire stations, police stations, and sheriff’s offices be designed and constructed to minimize fire hazards and resist insofar as practical, the forces generated by earthquakes, gravity, and winds.

Proposal: The Plan proposes \$20 million in additional funding over the next five years to relocate critical public safety communications equipment and operations currently housed at Red Mountain to three new communications sites to provide that public safety communication services are maintained in Northern California.

Consistency with AB 857 Planning Guidelines: OES takes into consideration the state’s planning priorities when planning infrastructure investments, as programmatic needs allow.

Appendix 1
Proposed 2014 Infrastructure Capital Funding Plan
(Dollars in Thousands)

	Judicial Branch	2014-15	2015-16	2016-17	2017-18	2018-19	Total
0250	Judicial Branch						
	El Dorado County - New Placerville Courthouse	\$3,696	\$4,918	\$64,894	\$0	\$0	\$73,508
	Glenn County - Renovation and Addition to Willows Courthouse	\$34,793	\$0	\$0	\$0	\$0	\$34,793
	Inyo County - New Inyo County Courthouse	\$1,234	\$1,636	\$17,835	\$0	\$0	\$20,705
	Lake County - New Lakeport Courthouse	\$3,550	\$35,561	\$0	\$0	\$0	\$39,111
	Los Angeles County - New Mental Health Courthouse	\$0	\$1,700	\$2,312	\$34,955	\$0	\$38,967
	Los Angeles County - New Eastlake Courthouse	\$5,119	\$2,356	\$3,203	\$48,525	\$0	\$59,203
	Mendocino County - New Ukiah Courthouse	\$4,550	\$6,068	\$78,160	\$0	\$0	\$88,778
	Merced - New Los Banos Courthouse	\$21,889	\$0	\$0	\$0	\$0	\$21,889
	Riverside County - New Mid County Civil Courthouse	\$4,259	\$5,666	\$71,986	\$0	\$0	\$81,911
	Santa Barbara County - New Santa Barbara Courthouse	\$4,411	\$5,894	\$78,719	\$0	\$0	\$89,024
	Shasta County - New Redding Courthouse	\$6,028	\$8,675	\$140,887	\$0	\$0	\$155,590
	Siskiyou County - New Yreka Courthouse	\$4,518	\$0	\$56,894	\$0	\$0	\$61,412
	Sonoma County - New Santa Rosa Criminal Courthouse	\$7,670	\$11,252	\$151,350	\$0	\$0	\$170,272
	Stanislaus County - New Modesto Courthouse	\$11,026	\$15,252	\$222,439	\$0	\$0	\$248,717
	Tuolumne - New Sonora Courthouse	\$3,049	\$4,066	\$57,933	\$0	\$0	\$65,048
	Tehama County - Red Bluff Courthouse	\$46,662	\$0	\$0	\$0	\$0	\$46,662
	Judicial Branch Total	\$162,454	\$103,044	\$946,612	\$83,480	\$0	\$1,295,590
	Transportation Agency						
2660	Department of Transportation						
	State Highway System Maintenance and Improvement	\$2,358,000	\$2,505,000	\$2,641,000	\$2,704,000	\$2,728,000	\$12,936,000
	Local Investment (Reimbursement)	\$900,000	\$850,000	\$850,000	\$800,000	\$800,000	\$4,200,000
	State Rail and Transit	\$155,000	\$88,000	\$52,000	\$6,000	\$0	\$301,000
	Local Transportation Funding	\$1,807,000	\$1,777,000	\$1,765,000	\$1,758,000	\$1,748,000	\$8,855,000
	Proposition 1B						
	Public Transportation Modernization, Improvement, and Service						
	Enhancement Account (PTMISEA) - Local Transit ^{1/}	\$793,000	\$0	\$0	\$0	\$0	\$793,000
	PTMISEA - Intercity Rail Projects ^{1/}	\$160,000	\$0	\$0	\$0	\$0	\$160,000
	Traffic Light Synchronization Program ^{1/}	\$1,000	\$0	\$0	\$0	\$0	\$1,000
	Local Seismic Retrofits ^{1/}	\$10,000	\$11,000	\$11,000	\$11,000	\$11,000	\$54,000
	Trade Corridors Improvement Fund ^{2/}	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
	State Transportation Improvement Program ^{2/}	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
	Highway-Railroad Crossing Safety Account ^{2/}	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
	Highway Safety, Rehabilitation, Preservation Fund ^{2/}	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
	State Route 99 Account	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
	Department of Transportation Total	\$6,209,000	\$5,256,000	\$5,344,000	\$5,304,000	\$5,312,000	\$27,425,000
2665	High-Speed Rail Authority						
	Initial Operating Segment - Section 1	\$191,414	\$0	\$0	\$0	\$0	\$191,414
	Initial Operating Segment - Section 2	\$0	\$25,331,000	\$0	\$0	\$0	\$25,331,000
	Phase 1 Environmental Study and Design	\$58,586	\$0	\$0	\$0	\$0	\$58,586
	High-Speed Rail Authority Total	\$250,000	\$25,331,000	\$0	\$0	\$0	\$25,581,000
2720	California Highway Patrol						
	Statewide Field Office Replacement Program	\$1,700	\$28,700	\$39,200	\$164,200	\$164,200	\$398,000
	California Highway Patrol Total	\$1,700	\$28,700	\$39,200	\$164,200	\$164,200	\$398,000
2740	Department of Motor Vehicles						
	Sacramento Headquarter - 28th and Broadway Purchase Option	\$0	\$0	\$13,659	\$0	\$0	\$13,659
	Department of Motor Vehicles Total	\$0	\$0	\$13,659	\$0	\$0	\$13,659
	Transportation Agency Total	\$6,460,700	\$30,615,700	\$5,398,859	\$5,468,200	\$5,476,200	\$53,417,659

^{1/} Proposed capital needs for 2014-15 Governor's Budget.
^{2/} The amounts remaining for these programs are a result of project bid savings.

Proposed 2014 Infrastructure Capital Funding Plan

(Dollars in Thousands)

Natural Resources Agency		2014-15	2015-16	2016-17	2017-18	2018-19	Total
3340 California Conservation Corps							
Ukiah Center Residential Unit Expansion		\$0	\$0	\$260	\$0	\$0	\$260
Placer Center Renovation of Dormitories and Kitchen/Dining Halls		\$0	\$0	\$120	\$135	\$2,295	\$2,550
California Conservation Corps Total		\$0	\$0	\$380	\$135	\$2,295	\$2,810
3350 Department of Forestry & Fire Protection							
Statewide - Critical Air Attack Base Improvements		\$0	\$0	\$0	\$5,291	\$4,193	\$9,484
Badger - Forest Fire Station - Replace Facility		\$1,182	\$0	\$0	\$0	\$0	\$1,182
Statewide - Critical Forest Fire Station Improvements		\$0	\$0	\$5,000	\$10,000	\$60,000	\$75,000
South Operations Area Headquarters - Relocate Facility		\$4,057	\$0	\$0	\$0	\$0	\$4,057
Statewide - Critical Communication Facilities Replacement		\$0	\$1,945	\$4,114	\$13,005	\$23,000	\$42,064
Minor Capital Outlay		\$0	\$0	\$2,000	\$2,000	\$23,000	\$6,000
Department of Forestry & Fire Protection Total		\$5,239	\$1,945	\$11,114	\$30,296	\$89,193	\$137,787
3600 Department of Fish & Wildlife							
Minor Capital Outlay		\$615	\$550	\$500	\$500	\$500	\$2,665
Department of Fish & Wildlife Total		\$615	\$550	\$500	\$500	\$500	\$2,665
3790 Department of Parks & Recreation							
McArthur-Burney Falls Memorial State Park (SP) - Ramp and Boarding Float Replacement		\$45	\$53	\$484	\$0	\$0	\$582
Angel Island SP - East Garrison Mooring Field		\$31	\$38	\$437	\$0	\$0	\$506
Mackerricher SP - Replace Water Treatment Plant		\$541	\$191	\$2,145	\$0	\$0	\$2,877
Statewide - Boating Minor Capital Outlay Program		\$2,023	\$2,500	\$2,500	\$2,500	\$2,500	\$12,023
Jedediah Smith Redwoods SP - Infrastructure Improvements		\$0	\$0	\$1,126	\$212	\$4,031	\$5,369
Oceano Dunes State Vehicle Recreation Area (SVRA) - Sediment Track-Out Prevention		\$80	\$95	\$547	\$0	\$0	\$722
Heber Dunes SVRA - Water System Upgrade		\$0	\$49	\$31	\$712	\$0	\$792
Ocotillo Wells SVRA - Holly Road Solar Well		\$0	\$36	\$37	\$590	\$0	\$663
Ocotillo Wells SVRA - Holmes Camp Water System Upgrade		\$0	\$50	\$37	\$722	\$0	\$809
Statewide - Critical Infrastructure Deficiencies		\$0	\$0	\$1,400	\$2,000	\$3,000	\$6,400
Statewide - Budget Development		\$0	\$543	\$301	\$0	\$0	\$844
Statewide - Reimbursed Capital Outlay		\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Oceano Dunes SVRA and Pismo State Beach (SB) - Visitor Center and Equipment Storage		\$6,104	\$0	\$0	\$0	\$0	\$6,104
Oceano Dunes SVRA - Le Grande Tract Acquisition		\$5,000	\$0	\$0	\$0	\$0	\$5,000
Prairie City SVRA - Barton Ranch Acquisition		\$3,500	\$0	\$0	\$0	\$0	\$3,500
Fort Ord Dunes SP - New Campground and Beach Access		\$19,176	\$0	\$0	\$0	\$0	\$19,176
Old Town San Diego State Historic Park - Building Demolition and Immediate Public Use Facilities		\$7,643	\$0	\$0	\$0	\$0	\$7,643
California Indian Heritage Center - Phase I Development		\$0	\$750	\$0	\$660	\$0	\$1,410
Statewide - Public Access and Recreation Needs		\$0	\$0	\$1,500	\$14,900	\$2,500	\$18,900
Bidwell-Sacramento River SP - Irvine Finch Ramp Repair		\$78	\$53	\$401	\$0	\$0	\$532
Oceano Dunes SVRA - Campground Facility Improvements		\$0	\$0	\$59	\$101	\$955	\$1,115
South Yuba River SP - Historic Bridgeport Covered Bridge		\$318	\$0	\$943	\$0	\$0	\$1,261
Statewide - Facility and Infrastructure Modernization		\$0	\$0	\$500	\$500	\$500	\$1,500
Statewide - Off-Highway Vehicle Minor Capital Outlay Program		\$765	\$3,000	\$3,000	\$3,000	\$3,000	\$12,765
Carnegie SVRA - Vehicle Wash Station		\$1,368	\$0	\$0	\$0	\$0	\$1,368
El Capitlan SB - Construct New Lifeguard Headquarters		\$723	\$619	\$8,007	\$0	\$0	\$9,349
Hungry Valley SVRA - Vehicle Wash Station		\$1,064	\$0	\$0	\$0	\$0	\$1,064
San Elijo SB - Main Lifeguard Tower Replacement		\$5,014	\$0	\$0	\$0	\$0	\$5,014
Department of Parks & Recreation Total		\$53,473	\$8,977	\$24,455	\$26,897	\$17,486	\$131,288

Proposed 2014 Infrastructure Capital Funding Plan

(Dollars in Thousands)

	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<u>3125</u> State Conservancies and the Wildlife Conservation Board Implementation of the Environmental Improvement Program State Conservancies and the Wildlife Conservation Board Total	\$191,000 \$191,000	\$136,000 \$136,000	\$112,000 \$112,000	\$110,000 \$110,000	\$90,000 \$90,000	\$639,000 \$639,000
<u>3860</u> Department of Water Resources Flood Control State Water Project Facilities	\$87,104 \$26,400 \$113,504	\$58,218 \$0 \$58,218	\$8,099 \$0 \$8,099	\$0 \$0 \$0	\$0 \$0 \$0	\$153,421 \$26,400 \$179,821
Department of Water Resources Total	\$113,504	\$58,218	\$8,099	\$0	\$0	\$179,821
Natural Resources Agency Total	\$363,831	\$205,690	\$156,548	\$167,828	\$199,474	\$1,093,371
Health and Human Services Agency						
<u>4440</u> Department of State Hospitals Atascadero Courtyard Expansion Project Atascadero - Rebuild Existing Kitchen and Renovate Existing Dining Areas Atascadero - Central Medical Services Addition Atascadero - East West Corridor Seismic Statewide - Enhanced Treatment Units Metro - Fire Alarm System Upgrade Metro - Security Fence for Skilled Nursing Facility and Continuing Treatment West Buildings Metro - Renovate Youth Administration Building Metro - Vocational Rehabilitation Seismic Upgrade Metro - Relocate Hospital Police Department Napa - Remodel S Units in Building 194 Napa - New 1000kW Emergency Generator Napa - Courtyard Gates and Security Fencing Napa - Recycled Water System Patton - Upgrade Security Perimeter Fence Patton - Campuswide Infrastructure Study	\$0 \$0 \$0 \$325 \$1,500 \$712 \$0 \$0 \$0 \$0 \$0 \$191 \$0 \$14,517 \$0	\$219 \$1,926 \$0 \$442 \$0 \$7,634 \$1,608 \$0 \$0 \$0 \$0 \$2,069 \$0 \$0 \$1,000 \$16,398 \$16,398	\$260 \$2,609 \$75 \$5,428 \$0 \$0 \$1,422 \$0 \$0 \$0 \$1,102 \$1,200 \$0 \$0 \$0 \$0 \$12,096 \$12,096	\$3,166 \$35,161 \$0 \$0 \$0 \$0 \$26,577 \$1,112 \$460 \$0 \$1,760 \$0 \$0 \$0 \$0 \$0 \$68,236 \$68,236	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,862 \$1,500 \$28,204 \$0 \$0 \$4,966 \$0 \$0 \$37,032 \$37,032	\$3,645 \$39,696 \$75 \$6,195 \$1,500 \$8,346 \$29,607 \$1,112 \$4,322 \$1,500 \$31,066 \$1,200 \$2,260 \$4,966 \$14,517 \$1,000 \$151,007 \$151,007
Department of State Hospitals Total	\$17,245	\$16,398	\$12,096	\$68,236	\$37,032	\$151,007
Health and Human Services Agency Total	\$17,245	\$16,398	\$12,096	\$68,236	\$37,032	\$151,007
Department of Corrections and Rehabilitation						
<u>5225</u> Corrections and Rehabilitation Statewide - Budget Packages and Advance Planning Correctional Training Facility - New Firehouse California Medical Facility - Roof and Ladder Safety Hand Rails Statewide - Minor Capital Outlay California Correctional Institution - Dorm Replacement Sierra Conservation Center - Mariposa Calaveras Dorm Renovation California Correctional Center - Arnold Unit and Antelope Camp Kitchen/Dining Replacements California Correctional Institution - Central Kitchen Ironwood State Prison - Heating, Ventilation, and Air Conditioning Northern California Reentry Facility California Medical Facility - Fire Department Additions	\$500 \$0 \$0 \$2,767 \$0 \$0 \$1,042 \$0 \$145,029 \$8,298 \$0	\$500 \$0 \$0 \$3,000 \$0 \$0 \$1,005 \$0 \$0 \$121,960 \$0 \$126,465	\$600 \$0 \$0 \$4,000 \$2,915 \$0 \$14,306 \$0 \$0 \$0 \$0 \$21,821	\$750 \$0 \$113 \$5,000 \$3,820 \$1,995 \$0 \$0 \$0 \$0 \$0 \$11,678	\$750 \$119 \$106 \$5,000 \$49,905 \$2,075 \$0 \$1,363 \$0 \$0 \$105 \$59,423	\$3,100 \$119 \$219 \$19,767 \$56,640 \$4,070 \$16,353 \$1,363 \$145,029 \$130,258 \$105 \$377,023
Department of Corrections and Rehabilitation Total	\$157,636	\$126,465	\$21,821	\$11,678	\$59,423	\$377,023

Proposed 2014 Infrastructure Capital Funding Plan

(Dollars in Thousands)

Education	2014-15	2015-16	2016-17	2017-18	2018-19	Total
6110 State Special Schools						
Fremont Modular Middle School Activity Center	\$0	\$56	\$388	\$0	\$0	\$444
Fremont Football Field/Track Renovation - School for the Deaf	\$0	\$0	\$0	\$1,520	\$10,108	\$11,628
Fremont Career Technical Education Project	\$0	\$0	\$0	\$4,226	\$31,417	\$35,643
Fremont Replace Pool Complex	\$0	\$3,885	\$0	\$0	\$0	\$3,885
Fremont Perimeter Fencing	\$0	\$0	\$0	\$0	\$97	\$97
Riverside Athletic Complex	\$0	\$0	\$1,547	\$12,094	\$0	\$13,641
Riverside High School Activity Center	\$0	\$0	\$0	\$6,971	\$0	\$6,971
Riverside Auditorium/Theater	\$0	\$0	\$1,523	\$9,153	\$0	\$10,676
Riverside Transportation Facilities and Warehouse Complex	\$0	\$0	\$1,719	\$12,078	\$0	\$13,797
Riverside Centralized Services Complex	\$0	\$3,548	\$25,864	\$0	\$0	\$29,412
Department of Education Total	\$0	\$7,489	\$31,041	\$46,042	\$41,622	\$126,194
6610 California State University						
East Bay - Warren Hall Replacement Building (Equipment)	\$1,061	\$0	\$0	\$0	\$0	\$1,061
Chico - Taylor II Replacement Building (Equipment)	\$2,740	\$0	\$0	\$0	\$0	\$2,740
Monterey Bay - Academic Building II (Equipment)	\$1,965	\$0	\$0	\$0	\$0	\$1,965
California State University Total	\$5,766	\$0	\$0	\$0	\$0	\$5,766
6870 California Community Colleges						
Citrus Community College District (CCD), Citrus College,	\$147	\$1,707	\$0	\$0	\$0	\$1,854
Hayden Hall #12 Renovation						
El Camino CCD, El Camino College Compton Center,	\$782	\$13,931	\$0	\$0	\$0	\$14,713
Instructional Building 1 Replacement	\$207	\$8,756	\$0	\$0	\$0	\$8,963
Los Rios CCD, Davis Center, Davis Center - Phase 2						
Mount San Jacinto CCD, Mount San Jacinto College, Replace						
Fire Alarm	\$413	\$4,120	\$0	\$0	\$0	\$4,533
Redwoods CCD, College of the Redwoods, Utility						
Infrastructure Replacement	\$3,412	\$31,313	\$0	\$0	\$0	\$34,725
Santa Barbara CCD, Santa Barbara City College, Campus Center						
Seismic and Code Upgrades	\$1,627	\$20,284	\$0	\$0	\$0	\$21,911
Solano City CCD, Solano College, Theater Building						
1200 Renovation	\$12,577	\$0	\$0	\$0	\$0	\$12,577
Board of Governors of Community Colleges Total	\$19,165	\$80,111	\$0	\$0	\$0	\$99,276
Education Total	\$24,931	\$87,600	\$31,041	\$46,042	\$41,622	\$231,236
General Government						
7502 Department of Technology						
Gold Camp Data Center - Additional Power and Cooling	\$6,680	\$0	\$0	\$0	\$0	\$6,680
Department of Technology Total	\$6,680	\$0	\$0	\$0	\$0	\$6,680
7760 Department of General Services						
Sacramento Long-Range Planning Study	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Department of General Services Total	\$2,500	\$0	\$0	\$0	\$0	\$2,500
7350 Department of Industrial Relations						
Van Nuys District Office Renovation	\$0	\$70	\$315	\$4,615	\$0	\$5,000
Department of Industrial Relations Total	\$0	\$70	\$315	\$4,615	\$0	\$5,000
8940 Military Department						
Advance Plans and Studies	\$0	\$252	\$0	\$0	\$0	\$252
Latrine Renovations (Statewide Minors)	\$0	\$1,539	\$0	\$0	\$0	\$1,539
Consolidated Headquarters Complex - Phase I	\$7,354	\$40,388	\$1,961	\$0	\$0	\$49,703
San Diego Readiness Center Renovation	\$0	\$790	\$0	\$872	\$9,264	\$10,926
Kitchen Renovations (Statewide Minors)	\$0	\$1,556	\$0	\$0	\$0	\$1,556
Military Department Total	\$7,354	\$43,735	\$2,751	\$872	\$9,264	\$63,976

Proposed 2014 Infrastructure Capital Funding Plan

(Dollars in Thousands)

	2014-15	2015-16	2016-17	2017-18	2018-19	Total
<u>8955</u> Department of Veterans Affairs						
California Central Coast Veterans Cemetery	\$8,217	\$0	\$0	\$0	\$0	\$8,217
Yountville - High Voltage Distribution System Cable Replacement	\$0	\$208	\$1,392	\$0	\$0	\$1,600
Yountville - Telecommunication Cable Replacement	\$0	\$0	\$740	\$3,743	\$0	\$4,483
Yountville - Pharmacy Expansion	\$0	\$125	\$415	\$0	\$0	\$540
Department of Veterans Affairs Total	\$8,217	\$333	\$2,547	\$3,743	\$0	\$14,840
<u>8570</u> Department of Food & Agriculture						
Hornbrook Border Protection Station	\$0	\$0	\$0	\$200	\$0	\$200
Long Valley Border Protection Station	\$0	\$0	\$0	\$0	\$200	\$200
Turlock Laboratory Replacement	\$0	\$0	\$1,808	\$1,750	\$39,243	\$42,801
Blythe Border Protection Station	\$0	\$0	\$200	\$3,500	\$7,000	\$10,700
Needles Border Protection Station	\$0	\$0	\$0	\$200	\$3,500	\$3,700
Department of Food & Agriculture Total	\$0	\$0	\$2,008	\$5,650	\$49,943	\$57,601
<u>0690</u> Office of Emergency Services						
Red Mountain - Relocate Public Safety Communications Facilities	\$2,683	\$1,261	\$16,038	\$0	\$0	\$19,982
Office of Emergency Services Total	\$2,683	\$1,261	\$16,038	\$0	\$0	\$19,982
<u>9860</u> Infrastructure Planning						
Infrastructure Planning	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
General Government Total	\$28,434	\$46,399	\$24,659	\$15,880	\$60,207	\$175,579
2014 Five-Year Infrastructure Plan Total	\$7,215,231	\$31,201,296	\$6,589,636	\$5,861,344	\$5,873,958	\$56,741,465

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APPENDIX 2 | HISTORY OF CALIFORNIA BONDS BY PROGRAM AREA

Appendix 2

History of California General Obligation Bonds Since 1972 By Program Area

(Dollars in Millions)

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

History of California General Obligation Bonds Since 1972

By Program Area

(Dollars in Millions)

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

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	Against
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
Disaster Preparedness, Flood Prevention	November 2006	4,090		4,090	64.2	35.8
		<u>\$29,003</u>		<u>\$24,564</u>		
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		900	900	63.6	36.4
		<u>\$50</u>	<u>\$7,010</u>	<u>\$7,060</u>		
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
		<u>\$6,410</u>		<u>\$5,600</u>		
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
		<u>\$35,865</u>		<u>\$32,865</u>		
Health Facilities						
Health Science Facilities	November 1972	\$156		\$156	60.0	40.0
Children's Hospital Projects Bond Act	November 2004	750		750	58.1	41.9
Children's Hospital Projects Bond Act	November 2008	980		980	55.3	44.7
		<u>\$1,886</u>		<u>\$1,886</u>		
Senior Centers						
Senior Citizens' Centers	November 1984	\$50		\$50	66.7	33.3
		<u>\$50</u>		<u>\$50</u>		

History of California General Obligation Bonds Since 1972

By Program Area

(Dollars in Millions)

Program	Date	Proposed	Proposed	Total	Vote (%)	
		General	Self-		For	Against
		Obligation	Liquidating	Approved		
		Amount	Amount			
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 Bond Act	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 Act	March 2002	\$200		\$200	51.6	48.4
		\$200		\$200		
Medical Research						
California Stem Cell Research and Cures Act	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		
Total		\$155,392	\$22,010	\$155,913		

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	\$0	\$500	\$500
		\$0	\$500	\$500
June 1980	Veterans Home Loan		\$750	\$750
		\$0	\$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

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 1984	County Jails	\$250		\$250
	Prisons	300		300
	Parks and Recreation	370		370
	Fish and Wildlife	85		85
		<u>\$1,005</u>		<u>\$1,005</u>
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
		<u>\$1,000</u>	<u>\$650</u>	<u>\$1,650</u>
June 1986	Veterans Home Loan	\$0	\$850	\$850
	Community Parklands	100		100
	Water Conservation/Quality	150		150
	County Jails	495		495
		<u>\$745</u>	<u>\$850</u>	<u>\$1,595</u>
November 1986	State School Building Lease-			
	Purchase	\$800		\$800
	Prison Construction	500		500
	Safe Drinking Water	100		100
	Higher Education Facilities	400		400
		<u>\$1,800</u>		<u>\$1,800</u>
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
		<u>\$1,726</u>	<u>\$510</u>	<u>\$2,236</u>

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
November 1988	Library Construction and Renovation	\$75		\$75
	Safe Drinking Water	75		75
	Clean Water and Water Reclamation	65		65
	County Correctional Facility			
	Capital Expenditure and Youth Facility	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
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
November 1990		\$5,140		\$5,140
	Veteran's Home Loan	\$0	\$400	\$400
	School Facilities	800		800
June 1992		\$800	\$400	\$1,200
	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

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
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
		<u>\$4,470</u>		<u>\$4,470</u>
November 2000	Veterans Home Loan	\$0	\$500	\$500
		<u>\$0</u>	<u>\$500</u>	<u>\$500</u>
March 2002	Water, Air, Parks, Coast Protection Voting Modernization Act	\$2,600		\$2,600
		200		200
		<u>\$2,800</u>		<u>\$2,800</u>
November 2002	Housing and Emergency Shelter	\$2,100		\$2,100
	K-12, Higher Education Facilities	13,050		13,050
	Water Quality, Supply and Safe Drinking Water Projects, Coastal Wetland Purchase and Protection	3,440		3,440
		<u>\$18,590</u>		<u>\$18,590</u>
March 2004	K-12, Higher Education Facilities Economic Recovery Bonds	\$12,300		\$12,300
		-	\$15,000	15,000
		<u>\$12,300</u>	<u>\$15,000</u>	<u>\$27,300</u>
November 2004	Children's Hospital Projects Bond Act	\$750		\$750
	California Stem Cell Research and Cures Act	3,000		3,000
		<u>\$3,750</u>		<u>\$3,750</u>

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
November 2006	Highway Safety, Traffic Reduction, Air Quality, Port Security Bond Act of 2006	\$19,925		\$19,925
	Housing and Emergency Shelter Trust Fund Act of 2006	2,850		2,850
	Education Facilities - Kindergarten University Public Education Facilities Bond Act of 2006	10,416		10,416
	Disaster Preparedness and Flood Prevention Bond Act of 2006	4,090		4,090
	Water Quality, Safety and Supply, Flood Control, Natural Resource Protection, Park Improvements	5,388		5,388
		<u>\$42,669</u>		<u>\$42,669</u>
November 2008	Safe Reliable High-Speed Passenger Train Bond Act for the 21st Century	\$9,950		\$9,950
	Childrens Hospital Act of 2008	980		980
	Veterans Bond Act of 2008	0	900	900
		<u>\$10,930</u>	<u>\$900</u>	<u>\$11,830</u>
	TOTAL	\$133,903	\$22,010	\$155,913

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Appendix 4

AUTHORIZED AND OUTSTANDING GENERAL OBLIGATION BONDS

As of December 1, 2013

(Dollars in Thousands)

	Voter Authorization Date	Authorization Amount	Long Term Bonds Outstanding	Commercial Paper Outstanding (a)	Unissued
GENERAL FUND BONDS (Non-Self Liquidating)					
+	11/08/88	797,745	44,270	0	0
+	06/05/90	797,875	105,155	0	0
+	11/03/92	898,211	294,055	0	0
California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002					
+	03/05/02	2,600,000	2,210,865	0	259,240
	11/08/88	72,405	14,075	0	0
++	06/05/84	368,900	13,925	0	0
*	11/04/80	285,000	2,960	0	0
California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000					
++	03/07/00	350,000	279,460	0	5,040
	06/08/76	172,500	3,315	0	0
*	11/06/84	75,000	2,080	0	0
*	11/04/86	100,000	25,555	0	0
	11/08/88	75,000	29,980	0	0
California Wildlife, Coastal, and Park Land Conservation Act of 1988					
	06/07/88	768,670	129,875	0	0
	11/02/04	750,000	664,410	0	47,445
	11/04/08	980,000	528,865	15,500	433,740
Class Size Reduction Kindergarten-University Public Education Facilities Bond Act of 1998 (Higher Education)					
	11/03/98	2,500,000	1,825,665	0	0
Class Size Reduction Kindergarten-University Public Education Facilities Bond Act of 1998 (K-12)					
	11/03/98	6,700,000	4,287,285	0	11,400
	06/05/90	1,990,000	857,385	0	17,570
*	11/06/84	325,000	12,290	0	0
*	06/06/78	375,000	4,985	0	0
	11/08/88	65,000	22,830	0	0
*	06/03/86	100,000	3,135	0	0
Community Parklands Act of 1986					

AUTHORIZED AND OUTSTANDING GENERAL OBLIGATION BONDS

As of December 1, 2013

(Dollars in Thousands)

	Voter Authorization Date	Authorization Amount	Long Term Bonds Outstanding	Commercial Paper Outstanding (a)	Unissued
* County Correctional Facility Capital Expenditure Bond Act of 1986	06/03/86	495,000	17,810	0	0
County Correctional Facility Capital Expenditure and Youth Facility Bond Act of 1988	11/08/88	500,000	79,935	0	0
Disaster Preparedness and Flood Prevention Bond Act of 2006	11/07/06	4,090,000	2,244,880	0	1,818,652
Earthquake Safety and Public Buildings Rehabilitation Bond Act of 1990	06/05/90	300,000	96,650	0	9,765
Fish and Wildlife Habitat Enhancement Act of 1984	06/05/84	85,000	5,470	0	0
Higher Education Facilities Bond Act of 1988	11/08/88	600,000	26,740	0	0
Higher Education Facilities Bond Act of June 1990	06/05/90	450,000	53,270	0	540
Higher Education Facilities Bond Act of June 1992	06/02/92	900,000	354,145	0	0
Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006	11/07/06	19,925,000	12,223,465	431,735	7,023,035
Housing and Emergency Shelter Trust Fund Act of 2002	11/05/02	2,100,000	1,326,045	0	132,535
Housing and Emergency Shelter Trust Fund Act of 2006	11/07/06	2,850,000	1,528,620	0	1,258,990
Housing and Homeless Bond Act of 1990	06/05/90	150,000	1,755	0	0
Kindergarten-University Public Education Facilities Bond Act of 2002 (Higher Education)	11/05/02	1,650,000	1,460,610	0	0
Kindergarten-University Public Education Facilities Bond Act of 2002 (K-12)	11/05/02	11,400,000	9,579,875	0	61,840
Kindergarten-University Public Education Facilities Bond Act of 2004 (Higher Education)	03/02/04	2,300,000	2,094,390	0	62,869
Kindergarten-University Public Education Facilities Bond Act of 2004 (K-12)	03/02/04	10,000,000	9,007,090	9,370	207,880
Kindergarten-University Public Education Facilities Bond Act of 2006 (Higher Education)	11/07/06	3,087,000	2,936,350	3,255	112,205
Kindergarten-University Public Education Facilities Bond Act of 2006 (K-12)	11/07/06	7,329,000	6,285,605	0	993,560
Lake Tahoe Acquisitions Bond Act of 1982	08/02/82	85,000	300	0	0
New Prison Construction Bond Act of 1986	11/04/86	500,000	4,895	0	0
New Prison Construction Bond Act of 1988	11/08/88	817,000	21,080	0	2,165
New Prison Construction Bond Act of 1990	06/05/90	450,000	26,065	0	605
Passenger Rail and Clean Air Bond Act of 1990	06/05/90	1,000,000	59,560	0	0

AUTHORIZED AND OUTSTANDING GENERAL OBLIGATION BONDS

As of December 1, 2013

(Dollars in Thousands)

	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	543,460	2,700	11,780
+ Public Education Facilities Bond Act of 1996 (K-12)	03/26/96	2,012,035	1,010,360	0	0
Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act of 2000	03/07/00	1,970,000	1,492,635	0	129,346
Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Bond Act of 2006	11/07/06	5,388,000	2,398,550	0	2,957,710
Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000	03/07/00	2,100,000	1,582,600	0	73,820
Safe, Clean, Reliable Water Supply Act of 1996	11/05/96	995,000	640,425	0	89,070
Safe, Reliable High-Speed Passenger Train Bond Act for the 21st Century	11/04/08	9,950,000	623,705	0	9,244,480
* School Building and Earthquake Bond Act of 1974	11/05/74	40,000	17,305	0	0
School Facilities Bond Act of 1990	11/06/90	800,000	167,430	0	0
School Facilities Bond Act of 1992	06/02/92	1,900,000	616,925	0	10,280
Seismic Retrofit Bond Act of 1996	03/26/96	2,000,000	1,246,220	0	0
* State, Urban, and Coastal Park Bond Act of 1976	11/02/76	280,000	4,430	0	0
Stem Cell Research and Cures Bond Act of 2004	11/02/04	3,000,000	1,292,415	89,610	1,560,475
Veterans Homes Bond Act of 2000	03/07/00	50,000	35,205	0	975
Voting Modernization Bond Act of 2002	03/05/02	200,000	52,035	0	64,495
Water Conservation Bond Law of 1988	11/08/88	60,000	24,415	0	5,235
* Water Conservation and Water Quality Bond Law of 1986	06/03/86	150,000	35,565	0	13,730
Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002	11/05/02	3,440,000	2,831,370	1,810	404,574
Total General Fund Bonds		127,519,341	75,412,075	553,980	27,025,046

AUTHORIZED AND OUTSTANDING GENERAL OBLIGATION BONDS

As of December 1, 2013

(Dollars in Thousands)

	Voter Authorization Date	Authorization Amount	Long Term Bonds Outstanding	Commercial Paper Outstanding (a)	Unissued
ENTERPRISE FUND BONDS (Self Liquidating)					
* California Water Resources Development Bond Act	11/08/60	1,750,000	266,535	0	167,600
Veterans Bond Act of 1986	06/03/86	850,000	58,590	0	0
Veterans Bond Act of 1988	06/07/88	510,000	37,290	0	0
Veterans Bond Act of 1990	11/06/90	400,000	50,875	0	0
Veterans Bond Act of 1996	11/05/96	400,000	159,040	0	0
Veterans Bond Act of 2000	11/07/00	500,000	178,595	0	238,610
Veterans Bond Act of 2008	11/04/08	900,000	0	0	900,000
Total Enterprise Fund Bonds		5,310,000	750,925	0	1,306,210
SPECIAL REVENUE FUND BONDS (Self Liquidating)					
* Economic Recovery Bond Act	04/10/04	15,000,000	4,581,745	0	0
Total Special Revenue Fund Bonds		15,000,000	4,581,745	0	0
TOTAL GENERAL OBLIGATION BONDS		147,829,341	80,744,745	553,980	28,331,256

(a) A total of not more than \$1.649 billion of commercial paper principal plus accrued interest may be owing at one time. Bond acts marked with an asterisk (*) are not legally permitted to utilize commercial paper.

+ SB 1018 (06/27/2012) reduced the voter authorized amount

SOURCE: State of California, Office of the Treasurer.

STATE PUBLIC WORKS BOARD AND OTHER LEASE REVENUE FINANCING OUTSTANDING ISSUES

Appendix 5

**STATE PUBLIC WORKS BOARD AND
OTHER LEASE REVENUE FINANCING
OUTSTANDING ISSUES
As of December 1, 2013**

(Whole Dollars)

<u>Name of Issue</u>	<u>Outstanding</u>
<u>GENERAL FUND SUPPORTED ISSUES</u>	
State Public Works Board	
California Community Colleges	\$ 333,975,000
California Department of Corrections and Rehabilitations	3,400,470,000
The Regents of the University of California (a)	-
Trustees of the California State University	1,108,445,000
Various State Facilities (b)	5,416,050,000
Total State Public Works Board Issues	\$ 10,258,940,000
<u>SPECIAL FUND SUPPORTED ISSUES</u>	
East Bay State Building Authority	\$ 28,620,000
San Bernardino Joint Powers Financing Authority	27,930,000
Total Special Fund Supported Issues	\$ 56,550,000
TOTAL	\$ 10,315,490,000

(a) The Regents of the University of California bonds have been refunded and/or defeased on October 2, 2013.

(b) This includes projects that are supported by multiple funding sources and \$97,410,000 Sacramento City Financing Authority Lease-Revenue Refunding Bonds State of California - Cal/EPA Building, 2013 Series A, which are supported by lease rentals from the California Environmental Protection Agency; these rental payments are subject to annual appropriation by the State Legislature.

SOURCE: State of California, Office of the Treasurer.

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Appendix 6
AUTHORIZED BUT UNISSUED LEASE REVENUE BONDS
As of December 1, 2013
(Whole Dollars)

Judicial Branch

San Joaquin County - New Stockton Courthouse	\$240,183,000
Judicial Branch Total	\$240,183,000

Natural Resources Agency

CA Conservation Corps - Delta Service District Center	\$28,744,000
CA Conservation Corps - Tahoe Base Center, Relocate Phase 2	3,702,000
Department of Forestry & Fire Protection - 36 Various Forestry Projects	720,622,000
Natural Resources Agency Total	\$753,068,000

Health and Human Services Agency

Hospitals - Central Kitchens at Napa and Patton	\$70,057,000
Health and Human Services Agency Total	\$70,057,000

Corrections and Rehabilitation

Three Level II Dorm Facilities (Mule Creek State Prison and Richard J. Donovan Correctional Facility)	\$810,000,000
Central California Women's Facility - Enhanced Outpatient Program Treatment & Office Space	7,846,000
California Institution for Men - Health Care Facility Improvement Program	21,901,000
California State Prison, Sacramento - Health Care Facility Improvement Program	53,002,000
Mule Creek State Prison - Health Care Facility Improvement Program	27,117,000
Folsom State Prison - Health Care Facility Improvement Program	53,449,000
California State Prison, Los Angeles - Health Care Facility Improvement Program	31,012,000
California Men's Colony - Health Care Facility Improvement Program	57,440,000
Wasco State Prison - Health Care Facility Improvement Program	39,729,000
North Kern State Prison - Health Care Facility Improvement Program	38,713,000
Deuel Vocational Institute - Health Care Facility Improvement Program	20,898,000
Central California Women's Facility - Health Care Facility Improvement Program	14,299,000
Valley State Prison - Health Care Facility Improvement Program	6,837,000
Correctional Training Facility - Health Care Facility Improvement Program	26,431,000
Salinas Valley State Prison - Health Care Facility Improvement Program	12,585,000
California Correctional Institute - Health Care Facility Improvement Program	19,388,000
Sierra Conservation Center - Health Care Facility Improvement Program	17,798,000
Remaining Assembly Bill (AB) 900 Health Care Facilities Financing	93,202,000
San Diego County Jail Project	100,000,000
Solano County Jail Project	61,545,000
Madera County Jail Project	30,000,000
San Luis Obispo County Jail Project	25,126,000
Remaining AB 900, Phase 1 Jail Facilities Financing	22,712,000
Stanislaus County Jail	80,000,000
Santa Barbara County Jail	80,000,000
Kings County Jail	33,000,000
Orange County Jail	100,000,000
Madera County Jail	2,906,000
Riverside County Jail	100,000,000
San Benito County Jail	15,053,000
Kern County Jail	100,000,000
Tulare County Jail	60,000,000
Imperial County Jail	33,000,000
Monterey County Jail	36,295,000
Remaining AB 900, Phase 2 Jail Facilities Financing	213,975,000
San Quentin State Prison - Central Health Services Building	10,750,000
Riverside County Juvenile Facility Project	24,698,000
San Luis Obispo County Juvenile Facility Project	13,121,000
Remaining Senate Bill (SB) 81 Local Juvenile Facilities Financing	231,522,000
California Men's Colony - Central Kitchen Replacement	15,263,000
Corrections and Rehabilitation Total	\$2,740,613,000

AUTHORIZED BUT UNISSUED LEASE REVENUE BONDS

As of December 1, 2013

(Whole Dollars)

Board of State and Community Corrections

SB 1022 Local Adult Criminal Justice Facilities Financing	\$500,000,000
Board of State and Community Corrections Total	\$500,000,000

State Special Schools

School for Deaf, Riverside - New Gymnasium and Pool Center	\$29,974,000
State Special Schools Total	\$29,974,000

California State University

Pomona - Administration Replacement Facility	\$76,546,000
California State University Total	\$76,546,000

General Government

Department of Food & Agriculture - Yermo Agriculture Inspection Station	\$47,483,000
Military Department - Consolidated Headquarters Complex	47,264,000
Department of Veterans Affairs - Yountville Steam and Water Distribution Systems	5,623,000
Department of Finance - FISCAL Project ^{1/}	1,362,000,000
General Government Total	\$1,462,370,000

LEASE REVENUE BONDS TOTAL	\$5,872,811,000
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^{1/} Authority proposed to be deleted as no longer required.