



# California Five-Year Infrastructure Plan 2006



*Arnold Schwarzenegger, Governor  
State of California*



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## **Forward**

This 2006 edition of the Five-Year Infrastructure Plan is part of a foundation upon which a much larger vision of California's infrastructure has been built. That larger vision is the first ten-year installment of Governor Schwarzenegger's twenty-year view of rebuilding California.

In the 1950s and 1960s, Californians made a phenomenal investment in the state's highways, ports, water supply systems, schools, and universities. The leaders of the time had the foresight and commitment to build the infrastructure that is now the foundation of the sixth largest economy in the world. By the late 1960s, California had the most extensive and efficient highway system in the country, a higher education system that was the largest and one of the finest in the world, and a water supply system that was capable of accommodating the state's population growth well into the future. In the face of massive change and huge challenges, they built the foundation of California's prosperity.

Now it is this generation's turn to build a prosperous future for our children and grandchildren.

In 1955, the state's population was about 13 million. The state's population is now about 37 million. By 2025 it will be 46 million. The infrastructure investments of a half century ago are showing their age and straining to support a vibrant economy and a population much larger than they were designed to accommodate. Our highways and ports too often are choked by the volume of people and goods moving through them; demands on our water supply system are inching ever closer to the system's maximum capacity; and our communities need improved protection from natural disasters like floods and wildfires.

The Governor is proposing a comprehensive ten-year Strategic Growth Plan, which is the first installment of a twenty-year investment on a future that will ensure California's quality of life and foster continued economic growth. The Plan balances the necessity of meeting infrastructure needs with prudent and fair approaches to funding those needs. It charts a course for the first ten-year phase of this twenty-year vision and assumes future legislators and governors will continue the investment in California.

Phase One of the Strategic Growth Plan will ensure California's quality of life and foster the state's continued economic growth through significant investments in infrastructure over the next ten years. Specifically, the Plan lays out more than \$222 billion in infrastructure investments, of which \$68 billion will be financed with general obligation (GO) bonds.

The Governor proposes that the Legislature approve the entire ten-year plan as a single package; however, the GO bonds would be put before the people of California over a series of elections between 2006 and 2014. Figures F-1 and F-2 display the election proposals and the programs included in the SGP.

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## Transportation

Governor Schwarzenegger's Strategic Growth Plan includes a historic comprehensive transportation investment package that incorporates GoCalifornia, a plan designed to decrease congestion, improve travel times, and increase safety. The SGP's \$107 billion proposal for transportation will reduce congestion below today's levels while accommodating future transportation needs from growth in the population and the economy. This proposal, \$12 billion of which will come from new state general obligation bonds, will enable more traffic to move through existing roadways, rehabilitate thousands of miles of roads, add new lanes, and increase public transportation ridership. Under the SGP, congestion levels are estimated to be 454,000 hours daily, a reduction of 104,143 hours (18.7 percent) below today's levels. The capacity or "throughput" will increase by 15 percent.

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## Education

**Kindergarten through Twelfth Grade.** The Strategic Growth Plan for K-12 education proposes a ten-year total of \$48.2 billion to build new and upgrade existing school facilities. This amount includes \$26.3 billion from new state general obligation bonds. In the SGP's first five years alone, this funding will construct approximately 9,700 new classrooms and modernize another 38,800 classrooms. In addition to accommodating an additional quarter million students, this funding will help ensure that our children have more state-of-the-art facilities and improved opportunities for accessing charter schools and career technical education programs.

**Higher Education.** Continuing his commitment to the Higher Education Compact agreed to with the University of California and the California State University, and providing a like amount of support for the state's massive community college system, the Governor's Strategic Growth Plan includes a ten-year total of \$11.3 billion from general obligation bonds for higher education facilities. In addition, the SGP includes \$400 million for the University of California's telemedicine program to provide facilities and state-of-the-art equipment

needed to expand the university's medical education programs. In total, this proposed funding for our colleges and universities will help ensure that California's renowned system of higher education maintains its world class stature.

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## **Water**

The Governor's Strategic Growth Plan proposes an investment of \$35 billion to maintain and improve our levee and flood control system and provide for safe, reliable water supplies, including \$6 billion over the next 10-years to strengthen California's levee and flood management system. Of the total amount, \$21 billion is expected from existing funding sources (federal and local), \$9 billion from general obligation bonds, and a new revenue source, the Water Resources Investment Fund, which will generate approximately \$5 billion over 10-years.

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## **Public Safety and Other Public Service Infrastructure**

**State and Local Detention Facilities.** The Governor is proposing a groundbreaking partnership between the state and local agencies to help manage inmate population at all levels of government. Funded by \$2 billion of new state general obligation bonds in each of the two five-year periods encompassed by the SGP, which will leverage local funding, this proposal will result in an increase in the number of available local jail beds as well as additional beds that will be available for state inmates on a contractual basis. These increases will alleviate overcrowding in both state and local facilities, enhance safety for correctional staff and inmates, and enhance the safety of the local communities by keeping offenders locked up for the appropriate time as prescribed by the court. In addition, the SGP proposes \$1.1 billion for new state prisons and juvenile detention centers to accommodate the state adult and juvenile offender populations.

**Other Public Service Infrastructure.** The Strategic Growth Plan proposes a ten-year total of \$3.2 billion in new general state obligation bonds along with approximately \$700 million from existing fund sources for a host of other vital state infrastructure needs. These include \$1.8 billion to revitalize our trial court system, \$215 million to improve or replace forest firefighting facilities, \$200 million for a new Department of Justice DNA lab, and \$165 million to seismically retrofit numerous state office buildings and other facilities. Another \$1.1 billion is proposed for the second five years of the SGP to addresses emerging critical public safety needs.

Figure F-1  
**Strategic Growth Plan Five and Ten Year Financing**  
(Dollars in Billions)

<b>First Five Years</b>					
<b>Program</b>	<b>Total</b>	<b>General Obligation and Lease Revenue Bonds</b>		<b>Existing Funding Sources</b>	<b>New Funding Sources</b>
		<b>GO</b>	<b>LR</b>		
Transportation/Air Quality	\$42.0	\$6.0	-	\$25.0	\$11.0
K-12*	17.5	7.0	-	10.5	-
Higher Education*	5.4	5.4	-	-	-
Flood Control and Water Supply	11.0	3.0	-	8.0	-
Public Safety	8.1	2.6	0.4	5.1	-
Courts & Other Public Service Infrastructure	2.3	1.2	0.4	0.7	-
<b>Totals - First Five Years</b>	<b>\$86.3</b>	<b>\$25.2</b>	<b>\$0.8</b>	<b>\$49.3</b>	<b>\$11.0</b>
<b>Second Five Years</b>					
<b>Program</b>	<b>Total</b>	<b>General Obligation and Lease Revenue Bonds</b>		<b>Existing Funding Sources</b>	<b>New Funding Sources</b>
		<b>GO</b>	<b>LR</b>		
Transportation/Air Quality	\$65.0	\$6.0	-	\$22.0	\$37.0
K-12*	30.7	19.3	-	11.4	-
Higher Education*	6.3	6.3	-	-	-
Flood Control and Water Supply	24.0	6.0	-	13.0	5.0
Public Safety	9.3	4.2	-	5.1	-
Courts	1.0	1.0	-	-	-
<b>Totals - Second Five Years</b>	<b>\$136.3</b>	<b>\$42.8</b>	<b>-</b>	<b>\$51.5</b>	<b>\$42.0</b>
<b>GRAND TOTALS TEN YEARS</b>	<b>\$222.6</b>	<b>\$68.0</b>	<b>\$0.8</b>	<b>\$100.8</b>	<b>\$53.0</b>

\*K-12 and Higher Education will be combined in the bond proposals.



Figure F-2  
**General Obligation Bonds  
 Election Year Proposals**  
 (Dollars in Billions)

	2006	2008	2010	2012	2014	Ten-Year Totals
<b>Program</b>						
Transportation/Air Quality	\$6.0	\$6.0	-	-	-	\$12.0
Education*	12.4	4.2	\$7.7	\$8.7	\$5.0	38.0
Flood Control and Water Supply	3.0	-	6.0	-	-	9.0
Public Safety	2.6	-	4.2	-	-	6.8
Courts & Other Public Service Infrastructure	1.2	-	1.0	-	-	2.2
<b>Total</b>	<b>\$25.2</b>	<b>\$10.2</b>	<b>\$18.9</b>	<b>\$8.7</b>	<b>\$5.0</b>	<b>\$68.0</b>

\*Education Bonds include K-12 and Higher Education.

The Governor's Strategic Growth Plan lays the foundation for reinvigorating California's straining infrastructure over the next decade. The data and infrastructure needs underlying the 2006 Infrastructure Plan served as a guide for the development of the SGP, and now it presents a detailed blueprint for the first five years of the SGP.



# Executive Summary

An investment in infrastructure is an investment in California's future. The state's schools, universities, transportation systems, water systems, public safety facilities, and natural resources are the framework for the individual and collective quality of life enjoyed by Californians. Without a strong framework, both the private and public sectors of the economy will falter, and our quality of life will be at risk.

Despite the importance of infrastructure funding, budgetary resources are never unlimited and documented infrastructure needs are too great to be addressed in their totality over a short timeframe. Consequently, decisions must be made to determine which infrastructure projects will be funded from available resources.

The 2006 Five-Year Infrastructure Plan (2006 Plan) reflects the infrastructure needs of state programs and recommends funding priorities based on considerations of criticality, equity, and funding availability. It proposes a balanced and affordable investment in California's future.

This 2006 edition of the Five-Year Infrastructure Plan is part of a foundation upon which a much larger vision of California's infrastructure has been built. That larger vision is Governor Schwarzenegger's ten-year SGP (SGP) for rebuilding California. In some instances the amounts of infrastructure funding proposed in the 2006 Plan are different from, but not necessarily inconsistent with, the amounts displayed in the SGP. The reasons for this are largely technical, having to do with the 2006 Plan reflecting some ongoing activity which was not reflected in the SGP's proposal for concerted new activity. Section Five of the 2006 Plan displays a reconciliation of these differences.

In total, the 2006 Plan proposes \$89.8 billion to renovate and augment California's aging infrastructure. Highlights of this proposal include:

**Transportation: \$44.6 Billion**

This proposal includes state and local government funding, and leverages an estimated \$6.5 billions in public-private partnerships. It's designed to decrease congestion, improve travel times and increase safety. It will enable more traffic to move through existing roadways, rehabilitate thousands of miles of roads, add new lanes and increase public transportation ridership.

**Education: \$23.1 Billion**

The 2006 Plan proposes \$17.5 billion for K-12 education. This funding will result in the construction of approximately 9,700 new classrooms and modernize another 38,800 classrooms. In addition to accommodating an additional quarter million students, this funding will also help ensure that our children have more state-of-the-art facilities and improved opportunities for accessing charter schools and career technical education programs.

In addition, the 2006 Plan proposes \$5.5 billion for the three segments of higher education, the University of California (UC), the California State University (CSU) and the California community college system. It will fulfill Governor Schwarzenegger's commitment to UC and CSU as prescribed in the Higher Education Compact, and it will provide a comparable amount of funding for the massive community college system.

**Water: \$11.2 Billion**

This proposal includes \$2.5 billion for improvements to the Central Valley's flood protection system, and \$8.6 billion for integrated regional water management projects. These projects will increase water supply, improve water quality, and result in greater water conservation.

**Public Safety: \$7.9 Billion**

The SGP proposes \$6 billion (state and local funding) for a cooperative effort to address significant inmate housing shortages at both county jails and state prisons. In addition, \$893 million is proposed to address critical facility deficiencies at Department of

Corrections and Rehabilitation facilities and comply with court orders. It will also provide resources to facilitate the rehabilitative mission of the Department in a secure environment.

For the Department of Forestry and Fire Protection, \$352 million is proposed to replace or renovate aged and outmoded firefighting facilities. These include forest fire stations, air attack bases, and conservation camps.

A new DNA laboratory is proposed for the Department of Justice and \$195 million is included for this project.

Another approximately \$500 million of mostly special funds and federal funds are proposed to upgrade or replace numerous inadequate facilities, and to increase capacity for the Office of Emergency Services, the Department of the Military and the California Highway Patrol.

### **Courts: \$1.1 billion**

The trial courts currently are owned by, and are the financial responsibility of, the counties. However, under existing law, these facilities will be transferring to the state over the next several years. Proposed new bond funds plus existing court revenues will provide resources to renovate existing courts and build new courts to address substantial facility inadequacies.

**Figure 1-1**

#### **Summary of the 2006 Five-Year Infrastructure Plan**

<b>Department</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>Total</b>
	(Dollars in Thousands)					
Legislative, Judicial and Executive	\$9,274	\$252,043	\$277,025	\$508,086	\$306,500	\$1,352,928
State and Consumer Services	4,167	154,722	118,114	188,778	26,401	492,182
Business, Transportation and Housing	6,846,928	8,827,694	9,521,562	9,698,874	9,889,876	44,784,934
Resources	2,393,738	2,115,021	2,356,724	2,519,020	2,770,044	12,154,547
Environmental Protection	1,120	2,988	47,353	-	-	51,461
Health and Human Services	66,363	25,312	72,639	18,363	38,841	221,518
Corrections and Rehabilitation	123,802	1,482,706	2,915,842	1,317,532	1,052,932	6,892,814
Education	4,730,149	4,478,280	4,443,194	4,715,069	4,685,690	23,052,382
General Government	120,416	184,868	131,364	173,410	150,611	760,669
Infrastructure Planning	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total</b>	<b>\$14,296,957</b>	<b>\$17,524,634</b>	<b>\$19,884,817</b>	<b>\$19,140,132</b>	<b>\$18,921,895</b>	<b>\$89,768,435</b>
<b>Reconciliation with Strategic Growth Plan</b>						
Continuing Projects/Ongoing Activities						(\$3,480,233)
<b>SGP Total - First Five Years</b>						<b>\$86,288,202</b>

**Affordability of the 2006 Plan and the SGP.** The financial impact of the proposed new debt included in the 2006 Plan is best assessed in the longer-term context of the Governor's ten-year vision for infrastructure funding as outlined in the SGP.

Two factors substantially mitigate the impact of the SGP bond proposals on the state's overall fiscal situation. First, as currently outstanding debt is gradually paid off annually, the state's debt ratio will decline. If, instead of being redirected to augment other areas of the budget, the **percentage** of the state budget currently committed to debt service were to stay at its current level, it would cover most of the new debt service costs resulting from the SGP-proposed bonds. Secondly, the Economic Recovery Bonds (ERBs) approved by the voters in 2004 through Proposition 75 are projected to be paid off in 2010-11. When this happens, the residual effect will be to free up General Fund dollars not currently committed to any state program. Combined with continuing the current percentage of the budget committed to debt service for that purpose, dedicating the funding freed up from retiring the ERBs will more than cover the cost of the SGP-proposed bonds.

In summary, both the Governor's 2006 Plan, and his longer-term SGP are readily affordable from a purely financial standpoint. Furthermore, from the standpoint of the urgent need to revitalize and expand the state's straining infrastructure, we cannot afford not to implement these plans.

# Introduction

In 1999, the California Infrastructure Planning Act (the Act) was enacted. The Act requires the Governor to annually submit to the Legislature a five-year infrastructure plan with the intent that the Legislature will consider the Governor's proposal and adopt a five-year infrastructure plan for the state. The first plan issued pursuant to the Act (Government Code Section 13100) was published in 2002. This document is the third report completed pursuant to the Act.

The Act directs that the Governor's proposed plan shall contain the following information for the five years it covers:

- (A) (1) Identification of new, rehabilitated, modernized, improved or renovated infrastructure requested by state agencies to fulfill their responsibilities and objectives as identified in the strategic plans that they are required to prepare pursuant to Section 11816 of the Government Code.
- (2) Aggregate funding for transportation as identified in the four-year State Transportation Improvement Program Estimate prepared pursuant to Sections 14524 and 14525 of the Government Code.
- (3) Infrastructure needs for Kindergarten through grade 12 public schools necessary to accommodate increased enrollment, class size reduction, and school modernization.
- (4) The instructional and instructional support facilities needs for the University of California, the California State University, and the California Community Colleges.

- (B) The estimated cost of providing the infrastructure identified in (A).
- (C) A proposal for funding the infrastructure identified in (A), subject to the following criteria:
  - (1) If the funding proposal does not recommend funding the entirety of the infrastructure identified in (A), then the proposal shall specify the criteria and priorities used to select the infrastructure it does propose to fund.
  - (2) The funding proposal shall identify its sources of funding and may include, but is not limited to, General Fund, state special funds, federal funds, general obligation bonds, lease-revenue bonds and installment purchases. If the Plan proposes the issuance of new state debt, it shall evaluate the impact of that debt on the state's existing overall debt position.
  - (3) The funding proposal is not required to recommend specific projects for funding, but may instead recommend the type and quantity of infrastructure to be funded in order to meet programmatic objectives that shall be identified in the proposal.

In addition, Chapter 1016, Statutes of 2002 (AB 857, Wiggins) (Government Code Section 13102), addressed infrastructure planning and priorities for funding future projects. Among other things, this statute establishes state planning priorities which are intended to promote equity, strengthen the economy, protect the environment, and promote public health and safety. This statute lays out only three planning priorities to which state infrastructure projects are supposed to adhere: 1) promote infill and equity, 2) protect environmental and agricultural resources, and 3) encourage efficient development patterns. This statute requires that any infrastructure proposed for funding beginning January 1, 2005, in the state's infrastructure plan to be consistent with these planning priorities. These guidelines were considered during the development of the 2006 Plan as noted after the proposed funding for each program area.

This document presents the departments' five-year infrastructure needs and the Governor's proposed plan for funding the state's future infrastructure. In Section Four, mission descriptions are provided for each department that identified infrastructure needs, and the departments are presented in the same order that they appear in the Governor's Budget. Following the mission description for each department, there is a narrative summary of the department's existing facilities and a description of the programmatic factors that drive the need for the department's infrastructure. Next, the five-year needs are summarized



in narrative and dollars related to funding those needs are presented in a table organized by the major program categories established by the Department of Finance. Finally, for each department, a proposal is presented for funding its infrastructure needs over the next five years.

Section Five of the document summarizes the proposed expenditures of the five-year plan and puts them in financial context. The section provides a summary list of the amount of funding proposed for each department and the sources of funding for the 2006 Plan. Section Five also discusses the mix of pay-as-you-go funding and long-term financing as well as the mix of General Fund, special funds, federal funds, and bond funds proposed in the 2006 Plan. The Section concludes with a discussion of the affordability of the 2006 Plan. Section Five is followed by a series of appendices that provide more detailed information about various subjects discussed in the main body of the document and includes two lengthy tables.

Please note that in some instances the amounts of infrastructure funding proposed in the 2006 Plan are different from, but not necessarily inconsistent with, the amounts displayed in the Governor's SGP (see the Forward for a summary of the SGP). The reasons for this are largely technical, having to do with the 2006 Plan reflecting some ongoing activity which was not reflected in the SGP's proposal for concerted new activity. Section Five of the 2006 Plan displays a reconciliation of these differences at the end of Figure 5-1.



# The Methodology of this Report

The source data of infrastructure needs for this Plan come from the various departments, boards and offices of state government (hereinafter referred to collectively as departments). To facilitate consistency as departments carried out their reporting responsibilities under the Act, the Department of Finance (DOF) created procedural guidelines for a step-by-step process that departments could use to document their needs. Those guidelines consist of six steps:

- 1. Determine total infrastructure need over the five-year period.** To accomplish this first step, departments had to determine (a) what **type** of services they will be providing during the next five years, (b) what **level** of service, and (c) what infrastructure is necessary to support that type and level of service. This determination of need was not to be a “wish list”, but a realistic assessment of what will be expected of the department in the performance of its mandates. Generally, departments were to assume a continuation of the same level and type of service they are providing now, as modified by projected increases in workload and statutory directives to change their current services. If a department identified a specific issue that could not be addressed by assuming the present service configuration, a policy decision was made on how to proceed.
- 2. Determine baseline infrastructure capacity.** In this step, departments had to answer the question “To what extent can the department’s existing infrastructure accommodate the need identified in step one?” Departments were required to inventory existing facilities and assess their capacity to handle current and future demands for the infrastructure necessary to support departmental mandates.

3. **Calculate “net need”.** Subtracting the existing capacity identified in step two from the total need determined in step one resulted in the identification of an infrastructure “net need”.
4. **Identify alternatives for meeting net need.** In this step, departments had to explore realistic (and possibly creative) means of meeting the net need identified in step three to ensure that the most efficient and effective solution was selected. Changing program requirements to reduce need, co-locating with similar programs to share resources, and using alternative means of service delivery such as the Internet, are examples of some alternatives departments might have considered.
5. **Develop a proposed plan.** Based on the assessment conducted in step four, departments were to prepare a comprehensive plan to meet their infrastructure needs. To the extent practical, the Plan was to be project-specific. For the future years of a department’s plan, it may have been impractical to identify a specific project that would meet projected needs because of the many uncertainties of future projects, such as acquiring a site for a project. Nevertheless, the department was required to articulate the need in a tangible fashion, such as describing the capacity or functionality of the infrastructure that will have to be available, even if a specific facility could not be described. Finally, the proposed plan was to include an estimate of its cost and timeframe for its implementation.
6. **Consequences.** Each plan was to be accompanied by an evaluation of the consequences of not addressing identified needs, and an articulation of what benefits would accrue as a result of implementation of the proposed plan. To the extent practical, this was to be broken down to the project level, as well as summarized at a statewide level.

To facilitate the compilation and comparison of infrastructure needs across departments, the DOF has developed a list of categories into which the projects within five-year plans are grouped. These Major Program Categories, as more fully defined in Appendix 1, are as follows:

- Critical Infrastructure Deficiencies
- Facility/Infrastructure Modernization
- Workload Space Deficiencies

- Enrollment/Caseload/Population (E/C/P)
- Environmental Restoration
- Program Delivery Changes
- Environmental Acquisitions and Restoration
- Public Access and Recreation

Upon submission of departments' five-year plans, the DOF analyzed the Plans and met with departments to discuss outstanding issues and resolve any apparent inconsistencies or omissions. The DOF's analysis included a review of how the proposed plans met the guidelines of Chapter 1016, Statutes of 2002. The DOF also evaluated the availability of funding sources to finance the identified infrastructure needs. Finally, needs and priorities were compared to funding availability, and recommendations were formulated for the specific components of the proposed five-year plan. Section Five is followed by a series of appendices that provide more detailed information about various subjects discussed in the main body of the document and includes two lengthy tables. One is a project-specific listing of the needs identified by departments. The other is a detailed listing by department of the projects and funding proposed in the plan.



# Infrastructure Needs and Proposed Funding by Agency and Department

An investment in infrastructure is an investment in California's future. The state's schools, universities, transportation systems, water systems, public safety facilities, and natural resources are the framework for the individual and collective quality of life enjoyed by Californians. Without a strong framework, both the private and public sectors of the economy will falter, and our quality of life will be at risk.

Despite the importance of infrastructure funding, budgetary resources are never unlimited and documented infrastructure needs are too great to be addressed in their totality over a short timeframe. Consequently, decisions must be made to determine which infrastructure projects will be funded from available resources. That decision-making process, and its result of establishing priorities for infrastructure funding, must be multidimensional.

Several factors affect decisions regarding which areas of infrastructure to propose in a five-year plan. First, facing the broad spectrum of services it must provide to California's citizens, the state cannot responsibly take a linear approach to planning infrastructure. Education, public safety, natural resources, transportation and other program areas all need infrastructure to serve California's citizens. Some funding must be provided for each of these areas. It would not be responsible or prudent to entirely neglect one area while completely meeting the needs of another. Furthermore, not all infrastructure projects are of equal urgency or equal criticality. For example, projects designed to rectify significant health or safety issues at existing facilities generally will take precedence over other projects regardless of the program area involved. An additional consideration is the readiness of projects to move forward. Some projects that appear as high priorities conceptually may not be fleshed out enough—even in the context of a multi-year plan—to propose significant

spending on their construction until more planning has been done to establish their efficacy. Finally, not all funding sources available for infrastructure are fungible across program areas. For example, federal funding available for military facilities cannot be used for veterans' homes, general obligation bonds approved by the voters for K-12 schools cannot be used for higher education facilities, and court fee revenues cannot be use for mental health hospitals.

The 2006 Plan reflects the infrastructure needs of state programs and recommends funding priorities based on considerations of criticality, equity and funding availability. It proposes a balanced and affordable investment in California's future.

A detailed listing of all of the departments' reported needs can be found in Appendix 2 and a traditional detailed listing of all of the proposed needs to be funded can be found in Appendix 3.



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## **Legislative, Judicial, and Executive**

This category of departments includes the Legislature, the Judicial Branch, as well as the Governor's Offices of Emergency Services and Planning and Research. In addition, the constitutional offices of the Department of Justice, the Secretary of State, the State Controller, the State Treasurer, and the Lieutenant Governor, are included in this category. While these organizations are responsible for many governmental functions, most of them are not currently in need of additional infrastructure to support their activities. Those entities that did submit five-year plans are:

- The Judicial Branch
- Office of Emergency Services
- Department of Justice

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### **Judicial Branch**

The Judicial Council governs the Judicial Branch of California state government. The Judicial Council, chaired by the Chief Justice of the Supreme Court, is the governing body that provides policy guidelines to the California courts. The Judicial Council is composed of 27 members:

- Chief Justice
- 14 judges appointed by the Chief Justice (one associate justice of the Supreme Court, three justice of the Courts of Appeal, and ten trial court judges)
- Four attorney members appointed by the State Bar Board of Governors
- One member from each house of the Legislature
- Six advisory members include representatives of the California Judges Association and state court administrative agencies.

The Council performs its functions with the support of its staff agency, the Administrative Office of the Courts (AOC).

Local Superior Courts (Trial Courts) are the initial point of contact between California's population and the judicial system. These courts, which are operated by local court officers and employees, determine the facts of a particular case and initially decide the applicable law. Courts of Appeal review Trial Court interpretation and application of the law, but are not empowered to review the Trial Courts' factual findings. While funded by the State, the Appellate Court functions without the procedural complexities of parties, witnesses, court reporters, and juries. Lawyers generally are the only individuals present, and hearings typically take no more than a few days per month, focusing on oral arguments, written briefs, and court records. 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 (AB 233, Chapter 850, Statutes of 1997) transferred responsibility for funding trial court operations from the counties to the state and established the State of California Task Force on Court Facilities (the Task Force) to identify facility needs and possible funding alternatives. In October 2001, the Task Force submitted its final report, which recommended that the state assume financial responsibility for court facilities within three years. This recommendation was enacted in The Trial Court Facilities Act of 2002 (SB 1732, Chapter 1082, Statutes of 2002) which specified that counties and the state would pursue a process that ultimately will result 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. The Task Force report identified deficiencies in existing courts facilities and workload growth projections requiring additional court facilities that would require \$5.4 billion over the next 25 years to address. The report estimated that an average of \$385 million annually would be necessary over the next ten years to meet this need and about \$104 million annually over the subsequent 15 years. The funding was based on a pay-as-you-go scenario.

In order to mitigate the impact to the General Fund, the Trial Court Facilities Act of 2002 increased and established various court fees and transferred funds historically spent by counties to maintain existing court facilities to the state in perpetuity. New penalty assessments and civil filing fee surcharges became effective January 2003. Additionally, funds in the counties' courthouse construction funds will be transferred to the state upon transfer of the related facilities. The task force report estimated \$163 to \$263 million in uncommitted capital revenue fees. Of this amount, new fees were estimated to

be \$120 million annually. Current fee revenues are now actually \$96 million annually, substantially lower than the capital outlay needs.

The AOC completed facility master plans for each of the 58 Trial Courts in December 2003. Those plans were consolidated into a statewide plan, which was approved by the Judicial Council in February 2004 as the Trial Court Five-Year Capital Outlay Plan, which ranked 201 projects for future development. This Plan was updated in June 2005 and identified a total funding need of \$7.7 billion. The current proposal requires additional detail and information to compile a multi-year spending proposal that includes specific projects. The Judicial Branch's 2007 five-year plan should include a specific methodology that supports project proposals.

The 2006-07 Governor's Budget proposes funding of \$5.5 million to support up to 150 new judgeships phased in over a three-year period beginning in April 2007. The expenditure of these funds is restricted until legislation authorizing new judgeships is enacted. Using existing resources, this proposal also supports the conversion of up to 161 judicial officers to judgeships as the positions become vacant.

**Existing Facilities:** The facilities of the Supreme, Appellate, and Trial Courts encompass not only the public courtroom spaces, but also the chambers and workspace where the judges and their staff prepare for the proceedings. These facilities also include storage space, training rooms, and conference rooms.

The Trial Courts are located in 58 counties statewide consisting of 451 buildings, 2,136 courtrooms, and over 10 million square feet (sf). The court facilities are currently mostly county-owned and many courts are housed in mixed-use buildings that contain county offices unrelated to the courts. Court facilities in most counties are in need of expansion to meet functional requirements of the courts and many require physical improvements to meet the needs for accessibility and remedy critical infrastructure deficiencies.

The Appellate Courts are organized into six districts, which operate in eleven different locations, and consist of 476,000 sf. Only one court is wholly located in a state-owned stand-alone facility with the balance being co-located in other leased or state-owned space. Two courts, Fresno and Santa Ana, are in the process of design and construction of new state-owned facilities. The design of the courthouses will be based on the "Appellate Court Facilities Guidelines" adopted by the Judicial Council effective July 2002.

The Supreme Court currently is located within the San Francisco's Civic Center Plaza (109,000 sf). The Supreme Court also maintains small office suites in the Library and Courts Building in Sacramento (2,200 sf) and the Ronald Regan State Office Building in Los Angeles (9,600 sf).

**Drivers of Need:** The primary driver of facility needs for courts is the number of judgeships authorized. Generally, staffing for courts is driven by the number of judges. Other drivers of need include updating and renovating existing facilities to improve efficiency and security and replacing obsolete or overcrowded facilities.

**Five-Year Needs:** The Judicial Council requested \$5.2 billion for various courthouse projects across the state. The bulk of the funding request was for Trial Court projects. Demand for Trial and Appellate Court facilities is growing because of increased population and caseload growth. Two Appellate projects are requested in the out-years of the 2006 Plan, 2007-08, for facilities in San Jose and in San Diego. The total request for these two Appellate Court facilities is \$76.8 million General Fund. The Supreme Court anticipates the need for a consolidated training facility in San Francisco and requests \$4.2 million General Fund for the reconstruction of space in the Hiram W. Johnson Building.

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**Funding Needs Reported by the Judicial Branch**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Critical Infrastructure Deficiencies	\$73,588	\$459,486	\$1,249,540	\$1,400,000	\$2,000,000	\$5,182,614
<b>Total</b>	<b>\$73,588</b>	<b>\$459,486</b>	<b>\$1,249,540</b>	<b>\$1,400,000</b>	<b>\$2,000,000</b>	<b>\$5,182,614</b>

**Proposal:** Consistent with the SGP, the 2006 Plan proposes \$1.1 billion towards meeting the Judicial Branch's Trial Court needs over the next five years. Of this amount, \$800 million is from new GO bonds and \$310.7 million will come from various court fee revenues. These fee revenues are deposited in the State Court Facilities Construction Fund and are dedicated to court facility improvements. In addition, \$6.8 million in lease revenue funding is proposed for increased construction costs for the New Fourth Appellate District, Division 3, courthouse in Orange County.

Although the reported infrastructure needs for court facilities significantly exceed the proposed funding amount, there are several factors that mitigate the differences between

these two amounts. The most significant of these is that virtually all of the Trial Court facilities are still owned by and are the responsibility of counties. Under the Trial Court Facilities Act of 2002, the facilities will eventually transfer to the state. However, a variety of issues have significantly slowed the transfer process. To date, only one facility title transfer has been completed. Although the AOC has attempted to plan and schedule these transfers, the process has been more complicated than previously anticipated. Consequently, it is expected that there will be relatively few facilities for the AOC to focus on in the early years of the 2006 Plan.

In addition, because this is a new program, the AOC is just starting to build staff and expertise to deliver successful projects. The AOC has little experience with managing a statewide capital program, so it is expected that their ability to manage a large number of projects simultaneously will be limited in the early years.

Besides the aforementioned administrative reasons for moderately funding court facilities in this Plan, there are fiscal reasons as well. Many existing courts require exaggerated operating expenses—especially with respect to security costs—to cope with inefficient, outdated facility designs and crowding. As new facilities are brought on line, the savings from more efficient operations could be channeled into additional capital improvement projects, thus augmenting the funding proposed in the 2006 Plan. In addition, some of the assets that will be transferring to the state may be sold to enable court facility consolidations, thus generating additional resources for capital outlay projects.

The request for funding in the out-years of the 2006 Plan for Supreme and Appellate Court projects will be revisited when additional information is provided. While these projects may be meritorious, there is not enough detail and analysis provided by the Judicial Branch to commit resources at this time.

The need for General Fund support for AOC projects will be adjusted according to revised revenue assumptions and receipt of fee payments, Supreme and Appellate Court project needs in the out-years of the 2006 Plan, and the passing of the SGP General Obligation bond.

**Consistency with Chapter 1016, Statutes of 2002:** As the AOC plans for future capital outlay needs, the planning priorities outlined in Chapter 1016, Statutes of 2002, will be taken into consideration when new sites are chosen.

**Proposed Funding for the Judicial Branch**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$9,274	\$248,263	\$270,000	\$295,000	\$295,000	\$1,117,537
<b>Total</b>	<b>\$9,274</b>	<b>\$248,263</b>	<b>\$270,000</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$1,117,537</b>

<b>Funding Source</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
State Court Facilities Construction Fund	\$2,446	\$98,263	\$70,000	\$70,000	\$70,000	\$310,709
Lease Revenue	\$6,828	\$0	\$0	\$0	\$0	\$6,828
Proposed GO Bonds	\$0	\$150,000	\$200,000	\$225,000	\$225,000	\$800,000
<b>Total</b>	<b>\$9,274</b>	<b>\$248,263</b>	<b>\$270,000</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$1,117,537</b>

## Office of Emergency Services

Under authority of the California Emergency Services Act, the Office of Emergency Services (OES) has responsibility for coordinating emergency services operations statewide during events that threaten lives, property, or the environment. It is responsible for emergency plans and preparedness, mutual aid response, and disaster assistance. The OES coordinates all state emergency services functions with other state, federal, local, and private agencies to ensure the most effective use of resources. In addition, the OES operates the California Specialized Training Institute, which provides training for public safety staff in state, city, county, special district, industry, and volunteer agencies.

**Existing Facilities:** The OES is located in a state-of-the-art headquarters facility in Sacramento County, which will provide the central point of control during emergency response. In addition, the OES operates a Coastal Region Operations Center in Oakland, a Southern Region Coordination Center at Los Alamitos Air Field, the California Specialized Training Institute at Camp San Luis Obispo, and various small field offices throughout the state.

**Drivers of Need:** The drivers of need are requirements of the Essential Services Building Seismic Safety Act of 1996. This act requires that buildings designed to be used as a fire station, police station, emergency operations center, California Highway Patrol office, sheriff's office, or emergency communication dispatch center be designed to minimize fire hazards and to resist, as much as practical, the forces of wind and earthquakes. In addition, some of these emergency services buildings should include sufficient space

to accommodate the media and state and federal agency personnel during emergency coordination operations.

**Five-Year Needs:** The OES requested \$53.2 million over the next five years for construction of a facility to store and maintain fire and telecommunications equipment near the headquarters facility. OES has also requested out-year projects in its five year plan of a consolidated Southern California Regional Office and Disaster Coordination Center and construction of a Coastal Region Disaster Coordination Center. These last two projects are currently in the concept phase and as of yet have not had estimates completed.

The OES reports that the Southern California Regional Office and Disaster Coordination Center at Los Alamitos Air Base and the Coastal Region Operations Center in Oakland do not meet the requirements of the Essential Services Act, and therefore should be replaced. The Los Alamitos office is housed in two modular buildings, and the Oakland office is in leased space. Also, the OES has reported that the influx of personnel previously assigned to the Office of Criminal Justice Planning has put a strain on its facilities and a strain on productivity due to excessive travel between facilities. Due to this strain, OES has requested the increase in square footage to its headquarters building in Mather, California to enable all personnel to be housed in the same headquarters building.

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**Funding Needs Reported by the Office of Emergency Services**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$0	\$0	\$0	\$0	\$0	\$0
Workload Space Deficiencies	\$278	\$4,149	\$9,594	\$22,510	\$11,500	\$48,031
Program Delivery Changes	\$487	\$4,725	\$0	\$0	\$0	\$5,212
<b>Total</b>	<b>\$765</b>	<b>\$8,874</b>	<b>\$9,594</b>	<b>\$22,510</b>	<b>\$11,500</b>	<b>\$53,243</b>

**Proposal:** It is proposed that over the next five years, all but two projects requested in the OES plan be funded for a total of \$40.8 million. The conceptual need to consolidate and move the Central and Southern California offices to provide a Southern California disaster coordination center is included.

The construction of a new Fire and Telecom shop is not proposed because OES needs to study further options and alternatives. The current facility is housed in an old fire department building and has a firm-term lease until 2006 and the soft-term expires in 2012.

OES needs to study options for its storage and maintenance needs other than constructing a new facility, including leasing the current or another facility.

Although the 2006 Plan includes the concept of consolidated centers in Southern California and the Coastal Region, the OES needs to study what services it needs to deliver in the regions, complete programmatic assessments to determine the best strategy to provide those services, and the best location(s) for additional and replacement disaster coordination centers.

**Consistency with Chapter 1016, Statutes of 2002:** As the OES further develops its future facility needs, it will consider the state's emphasis on infill, environmental protection, and efficient development particularly for potential locations for the consolidated center in Southern California.

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**Proposed Funding for the Office of Emergency Services**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$0	\$0	\$0	\$0	\$0	\$0
Workload Space Deficiencies	\$0	\$3,780	\$2,960	\$22,510	\$11,500	\$40,750
Program Delivery Changes	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$3,780</b>	<b>\$2,960</b>	<b>\$22,510</b>	<b>\$11,500</b>	<b>\$40,750</b>
<b>Funding Source</b>						
General Fund	\$0	\$3,780	\$2,960	\$22,510	\$11,500	\$40,750
<b>Total</b>	<b>\$0</b>	<b>\$3,780</b>	<b>\$2,960</b>	<b>\$22,510</b>	<b>\$11,500</b>	<b>\$40,750</b>

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## Department of Justice

Through many diverse programs the Department of Justice (DOJ) fulfills the responsibilities of the state Attorney General to ensure that the laws of California are uniformly and adequately enforced, and to represent the state in legal actions. Specifically, the DOJ performs the following functions:

- Serves as legal counsel to state officers, boards, commissions, and departments
- Coordinates efforts to address narcotic enforcement problems



- Assists local law enforcement in the investigation and analysis of crimes
- Supports the telecommunications and data processing needs of the state's criminal justice system

The infrastructure that supports these programs consists of office buildings and forensic labs.

**Existing Facilities:** The DOJ's headquarters is located in Sacramento with field offices located in Los Angeles, San Francisco, and San Diego. The DOJ also operates 11 forensic laboratories which provide support to various local law enforcement agencies in counties that do not have their own forensic laboratories. Personnel at these facilities are responsible for collecting, analyzing, and comparing physical evidence from crime scenes or persons. Special forensic programs include DNA analysis, latent prints, document analysis, and blood-alcohol analysis. In addition, the DOJ operates the California Criminalistics Institute, a state-of-the-art training and methods development facility serving California's law enforcement community and criminalistics laboratories. The DOJ also operates a statewide DNA laboratory in Richmond.

**Drivers of Need:** The need for laboratory space is driven by workload growth and program delivery changes. For example, new laws requiring specific forensic testing for additional crime scenes, suspects, and evidence influence workload growth. Also, program delivery methods resulting from technology changes can result in the need for modifications to existing facilities or new facilities. In addition to laboratory space, increases in criminal and civil law workload could result in additional space needs in future years, although this Plan focuses primarily on laboratory needs.

**Five-Year Needs:** The DOJ requested a total of \$196.5 million to meet its five-year infrastructure needs. The Department also identified a need for a facility consolidation study. The facility consolidation would combine in one location operations currently housed at the 4949 Broadway facility in Sacramento and the DNA laboratory in Richmond. The Department also requested \$1.9 million for renovation of currently unused space at its 4949 Broadway facility to office use.

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**Funding Needs Reported by the Department of Justice**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Critical Infrastructure Deficiencies	\$1,908	\$0	\$4,065	\$190,576	\$0	\$196,549
<b>Total</b>	<b>\$1,908</b>	<b>\$0</b>	<b>\$4,065</b>	<b>\$190,576</b>	<b>\$0</b>	<b>\$196,549</b>

**Proposal:** As reflected in the SGP, the 2006 Plan includes \$194.6 million to provide for the permanent replacement of the current DNA laboratory. There is a recognized need for expansion of the DNA laboratory capacity to handle increasing demands for DNA evidence and cataloging workload. The funding for the combined DNA laboratory and 4949 Broadway complex operations is dependent on DOJ more clearly identifying options in the proposed consolidation study for addressing space challenges at the 4949 Broadway complex. However, the particulars of the study will not be completed until the summer of 2006.

**Consistency with Chapter 1016, Statutes of 2002:** As the DOJ further develops its future facility needs, it will consider the state's emphasis on infill, environmental protection, and efficient development, specifically as it relates to potential locations for the consolidated facility discussed above.

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**Proposed Funding for the Department of Justice**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Critical Infrastructure Deficiencies	\$0	\$0	\$4,065	\$190,576	\$0	\$194,641
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,065</b>	<b>\$190,576</b>	<b>\$0</b>	<b>\$194,641</b>

Funding Source	06/07	07/08	08/09	09/10	10/11	Total
Proposed GO Bonds	\$0	\$0	\$4,065	\$190,576	\$0	\$194,641
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,065</b>	<b>\$190,576</b>	<b>\$0</b>	<b>\$194,641</b>

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## **State and Consumer Services Agency**

The State and Consumer Services (SCS) Agency encompasses a diverse set of functions within California government. It consists of 12 departments with 15,000 employees and a combined annual operating budget of \$1.3 billion. The activities of the various departments include:

- Enforcing civil rights
- Protecting consumers
- Licensing Californians in 200 different professions
- Procuring goods and services
- Managing and developing state real estate
- Overseeing two state employee pension funds
- Collecting state taxes
- Hiring state employees
- Adopting state building standards
- Operating two state museums

One department in the agency, the Department of General Services, identified future capital outlay needs and submitted a five-year capital outlay plan. A total of \$164.6 million GO bonds proposed in the SGP will be needed in future years to complete 22 of the remaining 23 state facilities currently identified as seismic level V risks.

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## **Department of General Services**

The Department of General Services (DGS) acquires, constructs, or leases office space on behalf of most state departments. The DGS office space generally does not include field offices of various departments or institutional space, such as hospitals or prisons. Currently, the DGS manages 35.4 million square feet (sf) of leased and owned office space. About one-third of this is state-owned, which includes debt-funded lease purchases, and the remaining two-thirds is leased. Support services provided by the DGS include risk

and insurance management, space planning, architectural and engineering, legal, and energy assessments.

**Regional Planning Areas:** The state's strategy for accommodating its offices in state-owned and leased property has been guided by long established policy and firm planning goals in the DGS' published facility planning documents. Regional facilities plans outline the facts, analyses, and actions most appropriate for housing state office operations in a defined area. The DGS, through the regional facilities plans, identifies current and future space demand for state agencies and ensures that facilities adequately meet the programmatic needs of the agencies.

The decisions leading to specific regional facilities plans are affected by:

- Availability of state funds
- An agency's ability to pay facility occupancy costs
- Cost to operate existing state space versus competing lease costs
- Technological changes such as teleworking and teleconferencing
- The aging of the current office building inventory
- An agency's programmatic space needs

The state has 12 planning regions (see map). Each region has a completed facilities plan and the DGS continues to update these plans as needed.

**Regional Planning Areas**

**Statewide Facility Plan:** The DGS annually develops a Statewide Facility Plan, which is a comprehensive strategy for acquiring and maintaining state-owned space and for housing agencies in leased facilities. On behalf of many state agencies, the DGS owns or leases office space totaling nearly 35.4 million sf, of which 15.9 million sf is state-owned (including debt-funded lease purchases), and 19.5 million sf is leased.

**Seismic Retrofit of State Facilities:** The DGS administers California's seismic retrofit program to minimize risk to life resulting from major earthquakes by improving the structural integrity of state-owned buildings. The criteria and evaluation process developed by the DGS has been used to assess the relative risk of state buildings and to fund retrofitting those buildings that pose the greatest risk to the occupants during a major earthquake. The 1990 Seismic Bond Act provided \$250 million in general obligation bonds for the purpose of earthquake safety improvements of state buildings. The bond funds were used to retrofit all risk level VII and VI buildings with one remaining level VI currently being completed. In addition, the bond funds have been used to fund some level V buildings.

**Drivers of Need:** The DGS' drivers of need are 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.

**Five-Year Needs:** The DGS requested a total of \$1.2 billion within the next five years to renovate 13 and to construct five new state office buildings to address workload space deficiencies, and seismically retrofit 23 buildings to address critical infrastructure deficiencies posing the greatest risk to the occupants. Of this amount, \$994.8 million is for the renovation and construction of 20 state facilities, and \$192 million is for new seismic retrofit projects. In addition, the DGS requested two capitalized leases with its plan but did not request a funding appropriation, therefore no cost information has been included.

The DGS requested the use of capitalized leases to develop state office buildings based on the premise that this method of delivery is more efficient and less costly. Capitalized leases are projects where the state would purchase land or use state-owned land and have a private-sector developer construct a building for lease (with purchase option) by the state. While the projects may be meritorious, the request lacks sufficient justification to support the assertion that capitalized leases are more efficient and less costly.

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**Funding Needs Reported by the Department of General Services**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$4,167	\$42,588	\$52,385	\$92,016	\$850	\$192,006
Workload Space Deficiencies	\$0	\$218,969	\$449,994	\$197,830	\$128,030	\$994,823
<b>Total</b>	<b>\$4,167</b>	<b>\$261,557</b>	<b>\$502,379</b>	<b>\$289,846</b>	<b>\$128,880</b>	<b>\$1,186,829</b>

**Proposal:** As reflected in the SGP, the 2006 Plan proposes \$492.2 million over the next five years to meet the most critical needs identified by the DGS. Of this amount, \$169.1 million (\$164.6 million proposed GO bonds, \$3.7 million General Fund, and \$771,000 seismic bond funds) is for 22 new seismic projects along with program management. The DGS requested funding for the seismic retrofit of a 23<sup>rd</sup> project, (Building N at Patton State Hospital); however, a revised schedule indicates that funding will not be necessary until 2011-12. Additionally, \$322.7 million lease revenue funding is proposed for the renovation of nine and the construction of one state office buildings located throughout the state. These buildings will accommodate various state agencies and departments.

**Consistency with Chapter 1016, Statutes of 2002:** This proposal is consistent with the provisions of Chapter 1016, Statutes of 2002, as it promotes infill development by rehabilitating existing buildings through the seismic retrofit program and the renovation of a historic building.

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**Proposed Funding for the Department of General Services**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$4,167	\$31,785	\$51,030	\$80,087	\$2,423	\$169,492
Workload Space Deficiencies	\$0	\$122,937	\$67,084	\$108,691	\$23,978	\$322,690
<b>Total</b>	<b>\$4,167</b>	<b>\$154,722</b>	<b>\$118,114</b>	<b>\$188,778</b>	<b>\$26,401</b>	<b>\$492,182</b>
<b>Funding Source</b>						
General Fund	\$3,667	\$0	\$0	\$0	\$0	\$3,667
Existing GO Bonds	\$500	\$0	\$0	\$771	\$0	\$1,271
Proposed GO Bonds	\$0	\$31,785	\$51,030	\$79,316	\$2,423	\$164,554
Lease Revenue Bonds	\$0	\$122,937	\$67,084	\$108,691	\$23,978	\$322,690
<b>Total</b>	<b>\$4,167</b>	<b>\$154,722</b>	<b>\$118,114</b>	<b>\$188,778</b>	<b>\$26,401</b>	<b>\$492,182</b>





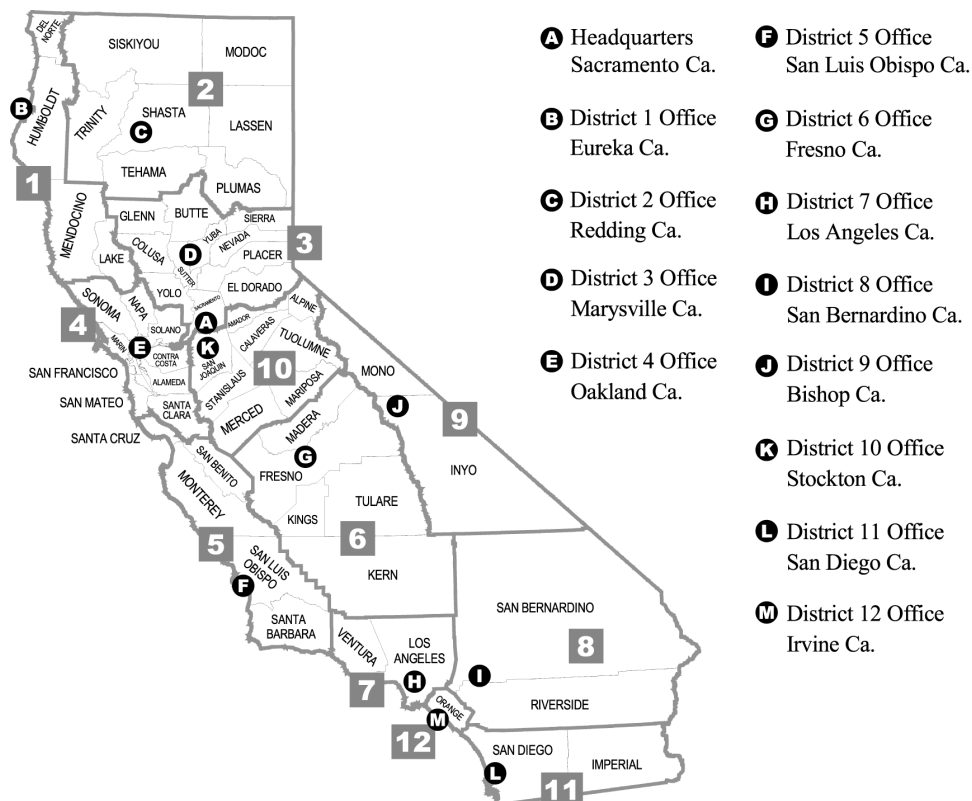
## Business, Transportation and Housing Agency

The Business, Transportation and Housing (BTH) Agency encompasses 13 departments. These departments are responsible for ensuring the safety and soundness of state transportation systems, expanding and preserving safe affordable housing, and ensuring compliance with laws regulating various financial, managed health care, and real estate industries. Three departments in the BTH Agency identified future state-owned capital outlay needs and submitted five-year capital outlay plans:

- Department of Transportation
- California Highway Patrol
- Department of Motor Vehicles

### Department of Transportation

The California Department of Transportation (Caltrans) is responsible, in cooperation with local governmental and regional governmental agencies, for the statewide transportation system, including highways, bridges, intercity rail, and transit systems. Caltrans employs



some 22,000 staff to fulfill its responsibility for maintaining and improving the most extensive transportation system in the country, which is vital to the state's economy.

The 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 highway system also serves as a gateway to interstate and international transportation. Built over the last century, the state highway system is estimated to be worth more than \$300 billion. Its use is estimated to increase from 164 billion annual vehicle miles traveled in 2000 to 207 billion annual vehicle miles traveled in 2010. The state's growing population and barriers to the development of roadways results in California having three areas—Los Angeles, San Francisco, and San Diego—that rank among the nation's ten most congested areas. Growing areas in the Sacramento and central valleys are also becoming more congested, as they are the fastest growing areas in the state. Other barriers to the state's ability to improve the transportation system include the challenge of regional coordination and planning, the increasing trend of commuters to live long distances from their jobs, the practicality of keeping roadways functional during major construction projects, and local and environmental permitting issues.

Capital projects include construction of new highway, bridge, rail and transit facilities, seismic retrofit of bridges, repair and reconstruction of existing highway facilities, and acquisition and construction of transit facilities. Caltrans builds, maintains, and operates more than 50,000 miles of highway and freeway lanes in California.

**Existing Facilities:** Caltrans has over 7.4 million square feet (sf) of transportation-related facilities, including maintenance stations, roadside rest areas, equipment shops, commercial vehicle enforcement facilities (truck stops), materials laboratories that tests sustainability of construction signage and safety, and Transportation Management Centers (TMCs) that collocate with the California Highway Patrol. There are thirteen main and satellite TMC facilities. In addition, Caltrans' office space inventory consists of 3.1 million sf (both state-owned and leased) of office-related facilities which house employees in Caltrans' 12 district office complexes, dispersed throughout the state.

**Five-Year Needs:** Caltrans reports \$44.5 billion in transportation needs during the five-year period as follows:

**Transportation Infrastructure Needs:** Since the 1960s, travel on the state highway system has dramatically changed.

- Total registered vehicles increased from approximately 9 million in 1960 to over 30 million in 2005.
- Vehicle miles traveled annually in 1960 were 33.3 billion today the total is 183.7 billion.

These increases will continue and over the next ten years, daily vehicle hours of delay are projected to increase 35 percent from over 550,000 hours to more than 750,000 hours, assuming the recent pace of investment.

In response to these conditions, the Business, Transportation, and Housing Agency and the Department of Transportation developed GoCalifornia, a mobility action plan designed, over a ten-year period, to decrease congestion, improve travel times, and increase safety. The 2006 Plan reflects this proposal along with other capital transportation needs such as the Traffic Congestion Relief Plan and the seismic retrofitting of state-owned toll bridges.

GoCalifornia identified \$107 billion over the next ten years in transportation needs as follows:

- \$39.8 billion for safety, maintenance, preservation, and operational improvements in the state highway system.
- \$21.2 billion to expand and complete the High Occupancy Vehicle lane system and major projects on state interregional routes.
- \$18.9 billion to expand trade corridors and regional priorities.
- \$18.9 billion for capacity expansion on major corridors of the highway system by strategies such as adding auxiliary lanes, using technology to assist drivers and improving interchanges.
- \$4.5 billion to expand existing transit rail, and to add new urban commuter rail and intercity passenger rail.
- \$2 billion for port improvements and environmental mitigation.
- \$943 million to expand park and ride opportunities and bicycle and pedestrian routes.
- \$471 million to improve transit and rail services.
- \$297 million to expand the Freeway Service Patrol.

**Funding Needs Reported by the Department of Transportation  
(Highway and Transit)  
(Dollars in Thousands)**

<b>Program Needs</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
<b>Capital Outlay Funded with</b>						
<b>Non-Bond Sources</b>	\$ 5,841,912	\$ 7,011,772	\$ 7,616,772	\$ 7,641,772	\$ 7,884,772	\$35,997,000
<b>Traffic Congestion Relief Plan</b>	367,018	320,647	108,433	111,439	130,149	1,037,686
<b>Seismic Retrofitting of Toll Bridges</b>	570,000	425,000	260,000	150,000	70,000	1,475,000
<b>Proposed Distribution of</b>						
<b>Bond Financing</b>						
Performance Improvement Projects	0	283,000	425,000	496,000	496,000	1,700,000
SHOPP Projects	0	217,000	325,000	379,000	379,000	1,300,000
Corridor Mobility Projects	0	50,000	75,000	88,000	88,000	301,000
Intelligent Transportation Systems	0	33,000	50,000	58,000	58,000	199,000
Intercity Rail Projects	0	67,000	100,000	117,000	117,000	401,000
Bicycle and Pedestrian Facilities	0	17,000	25,000	29,000	29,000	100,000
Port Mitigation	0	167,000	250,000	292,000	292,000	1,001,000
Trade/Goods Movement	0	167,000	250,000	292,000	292,000	1,001,000
<b>Total</b>	<b>\$6,778,930</b>	<b>\$8,758,419</b>	<b>\$9,485,205</b>	<b>\$9,654,211</b>	<b>\$9,835,921</b>	<b>\$44,512,686</b>

GoCalifornia expenses do not include the expenses associated with the Traffic Congestion Relief Plan projects or the seismic retrofitting of the state-owned toll bridges, because these specific separate needs were identified and funded separately through specific dedicated funding sources.

**Office Infrastructure Needs:** In addition to the \$44.5 billion for transportation improvements, Caltrans has requested \$44.4 million for the continuation of the Oakland Seismic Retrofit project and study funds. All future requests for office space will be submitted through the Department of General Services, as the responsible agency for managing state-owned office space.

**Funding Needs Reported by the Department of Transportation  
(Non-highway and transit)  
(Dollars in Thousands)**

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$44,300	\$0	\$0	\$0	\$0	\$44,300
Facility/Infrastructure Modernization	\$135	\$0	\$0	\$0	\$0	\$135
<b>Total</b>	<b>\$44,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,435</b>

**Transportation Infrastructure Proposal:** In response to ongoing transportation needs and consistent with the SGP, the 2006 Plan proposes \$44.5 billion to fund a comprehensive transportation investment package that incorporates GoCalifornia. The 2006 Plan will reduce congestion below today's levels while accommodating future transportation demands from growth in the population and the economy. This will be done both by deploying demand management strategies that change how and when people drive and by building new capacity to increase "throughput" in the system.

Goods movement and trade infrastructure are important components of both this Plan and the SGP and are a major focus for the Administration. At the same time, the environmental impacts from goods movement activities must be reduced to ensure protection of public health. Improving the essential infrastructure needed to move goods from California's ports throughout California with a focus on the entire "coast to border" system of facilities, including seaports, airports, railways, dedicated truck lanes, logistics centers, and border crossings, is important to the future of California.

The 2006 Plan does not include a high-speed rail system. The Administration proposes to study other approaches to fund north-south long distance travel.

Funding for the \$107 billion transportation infrastructure needs includes \$47 billion in existing transportation funding sources such as the gas tax, Proposition 42, and federal funds. A total of \$48 billion in new funding is proposed from leveraging existing funds and new bond funds to attract increased federal, private and local funding, as well as using revenue bonds repaid from state gas tax and federal funds.

The remaining \$12 billion of need is proposed to be derived from general obligation bonds. It is proposed that the bonds will be authorized in two tranches in 2006 and 2008. Funding that would flow into the State Transportation Improvement Program under current law would continue to do so, and the proposal includes a constitutional amendment to permanently fund Proposition 42. Project delivery is expected to accelerate through the use of design-build contracting and design-sequencing.

For the 2006 Plan, Caltrans requests \$44.5 billion for transportation improvements to meet the transportation infrastructure needs over the next five years, including those identified in GoCalifornia and reflected in the SGP. The \$44.5 billion consists of \$27.5 billion in existing funding sources, \$6 billion proposed GO bonds, and \$11 billion in new funding. These expenditures will expand the state highway system capacity, improve its safety, and

preserve the existing system. In addition, the funds will provide for expanded transit and rail operations, improve goods movement in the state's ports, and mitigate the environmental effects of those port-related projects.

<b>Proposed Funding for the Department of Transportation</b> <b>(Highway and Transit)</b> <b>(Dollars in thousands)</b>						
	06/07	07/08	08/09	09/10	10/11	Total
<b>Capital Outlay Funded with</b>						
<b>Non-Bond Sources</b>	\$ 5,841,912	\$ 7,011,772	\$ 7,616,772	\$ 7,641,772	\$ 7,884,772	\$35,997,000
<b>Traffic Congestion Relief Plan</b>	367,018	320,647	108,433	111,439	130,149	1,037,686
<b>Seismic Retrofitting of Toll Bridges</b>	570,000	425,000	260,000	150,000	70,000	1,475,000
<b>Proposed Distribution of</b>						
<b>Bond Financing</b>						
Performance Improvement Projects	0	283,000	425,000	496,000	496,000	1,700,000
SHOPP Projects	0	217,000	325,000	379,000	379,000	1,300,000
Corridor Mobility Projects	0	50,000	75,000	88,000	88,000	301,000
Intelligent Transportation Systems	0	33,000	50,000	58,000	58,000	199,000
Intercity Rail Projects	0	67,000	100,000	117,000	117,000	401,000
Bicycle and Pedestrian Facilities	0	17,000	25,000	29,000	29,000	100,000
Port Mitigation	0	167,000	250,000	292,000	292,000	1,001,000
Trade/Goods Movement	0	167,000	250,000	292,000	292,000	1,001,000
<b>Total</b>	<b>\$6,778,930</b>	<b>\$8,758,419</b>	<b>\$9,485,205</b>	<b>\$9,654,211</b>	<b>\$9,835,921</b>	<b>\$44,512,686</b>
<b>Funding Source</b>						
State Transportation Funds	\$3,303,930	\$3,764,419	\$3,913,205	\$3,523,211	\$3,585,921	\$18,090,686
Proposed GO Bonds	0	1,000,000	1,500,000	1,750,000	1,750,000	6,000,000
Federal Funds	1,505,000	1,569,000	1,612,000	1,631,000	1,630,000	7,947,000
Reimbursements for Seismic Retrofit	570,000	425,000	260,000	150,000	70,000	1,475,000
Local Sales Tax Measures	900,000	900,000	900,000	900,000	900,000	4,500,000
Public-Private Partnerships	500,000	1,100,000	1,300,000	1,700,000	1,900,000	6,500,000
<b>Total</b>	<b>\$6,778,930</b>	<b>\$8,758,419</b>	<b>\$9,485,205</b>	<b>\$9,654,211</b>	<b>\$9,835,921</b>	<b>\$44,512,686</b>

**Office Infrastructure Proposal:** As reflected in the SPG, the 2006 Plan proposes \$44.3 million for the continuation of the Oakland Seismic Retrofit project and the study funds necessary to identify future office infrastructure needs.

**Consistency with Chapter 1016, Statutes of 2002:** Caltrans locates facilities based on programmatic need. Property acquisitions and leases will, where allowable per programmatic demands, follow the guidelines identified in Chapter 1016, Statutes of 2002.

**Proposed Funding for the Department of Transportation**  
**(Non-highway and transit)**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$44,300	\$0	\$0	\$0	\$0	\$44,300
Facility/Infrastructure Modernization	0	0	0	0	0	0
<b>Total</b>	<b>\$44,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,300</b>
<b>Funding Source</b>						
Special Fund	\$44,300	\$0	\$0	\$0	\$0	\$44,300
<b>Total</b>	<b>\$44,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,300</b>

## California Highway Patrol

The California Highway Patrol (CHP) ensures the safe transportation of people and goods across the state highway system. The CHP is responsible for protecting 104,000 miles of roadway (90,000 miles of county roads and 14,000 miles of state highways). The CHP utilizes several types of office space which include field and division offices, headquarters space, air operations and co-location office space. The CHP co-locates with the Department of Motor Vehicles (DMV) in 8 field offices and additionally co-locates with Caltrans in the Transportation Management Centers (TMC). Along with traffic enforcement, the CHP is responsible for operating special programs such as the commercial vehicle inspection program, vehicle theft investigations, multidisciplinary accident investigation teams, the salvage vehicle inspection program (which helps verify that salvaged vehicles do not contain stolen parts), the canine narcotic enforcement team program, and homeland security.

**Existing Facilities:** CHP facilities include:

- **Headquarters Facilities**—The headquarters facilities are located in Sacramento and West Sacramento and house the CHP’s executive staff and general administrative support staff (e.g., accounting, budgeting, business services) that support the 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 room facilities in

a campus configuration as well as a road track for learning emergency driving skills and other outdoor training structures.

- **Division Offices**—There are eight field division offices throughout the state. These divisions are responsible for overseeing the area offices reporting to them. Many of the special programs are handled at division level, such as commercial vehicle enforcement and vehicle theft deterrence programs.
- **Communication Centers**—The CHP has 24 communications centers. Many of these are co-located in area offices in the rural areas and some are located in TMC's owned by Caltrans. Communications centers are primarily responsible for dispatching officers engaged in road patrol activities.
- **Area Offices**—The CHP has 102 area offices. These offices are primarily responsible for traffic management. Some area offices are co-located with the DMV and some contain communications centers.

**Drivers of Need:** The CHP has a number of facilities that are severely overcrowded. Its five-year plan primarily focuses on the area offices where the CHP identified the greatest operational needs and deficiencies. The 2006 Plan identifies various program factors stemming from legislative changes or other policy changes that have driven the need for larger offices, including:

- **Staffing Increases**—The CHP staff has increased from 8,525 positions in 1992 to the estimated 10,567 positions in 2005. Most area offices have had to accommodate additional staff by reconfiguring existing space. Although staffing increases can be a driver, the CHP assumes no growth in staffing for this five-year period. At the time this report was constructed, officer and dispatch staffing proposals were under review. Staffing augmentations are proposed in the 2006-07 Governor's Budget that will result in full year staffing of 310 officers and associated managerial/support staff and 173 9-1-1 public safety dispatchers. These staffing augmentations will be incorporated into future reports.
- **Profiling Lawsuit**—The CHP is required to keep records for ten years of all its traffic stops. This is a court order that stems from the racial profiling lawsuit. Retention of such records increases the demand for storage space in the current facilities.



- **Female Officer Locker Rooms**—Since 1974, when the CHP began hiring female officers, the CHP has had to retrofit the area offices to provide additional locker room space to accommodate female officers. Additional retrofitting is needed. In some locations, the size or configuration of area offices makes it difficult or impossible to achieve this retrofitting.
- **Evidence Retention**—The responsibility for evidence retention was transferred from the county courts to law enforcement agencies in the early 1980s. Evidence retention was 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 necessary to preserve the chain of custody for evidence to ensure that physical evidence is not altered or stolen from the time it was obtained until it is offered as evidence in a trial. The CHP evidence facilities must include secured space for evidence retention that could range from illegal narcotics to stolen car parts.

**Five-Year Needs:** The CHP has requested \$140.2 million for the five-year period. Of this amount, 97 percent of the requests represent workload space deficiencies. Currently, the CHP occupies 1,687,827 square feet (sf) of office space statewide. The CHP's five-year plan has identified a net need of an additional 919,841 sf for area offices and communication centers. Specifically, the CHP's requests include:

- \$10.6 million in 2006-07 to fund nine projects (six new and two continuing projects) and one study.
- A total of \$129.6 million is requested for out-year funding to address future workload space deficiencies, critical infrastructure deficiencies, and infrastructure modernization needs in the headquarters, area and division offices for the five-year period. These costs are based on conceptual estimates from the Department of General Services.

**Funding Needs Reported by the California Highway Patrol**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$945	\$0	\$0	\$0	\$0	\$945
Facility/Infrastructure Modernization	\$352	\$383	\$211	\$2,904	\$0	\$3,850
Workload Space Deficiencies	\$9,267	\$18,249	\$41,411	\$30,667	\$35,811	\$135,405
<b>Total</b>	<b>\$10,564</b>	<b>\$18,632</b>	<b>\$41,622</b>	<b>\$33,571</b>	<b>\$35,811</b>	<b>\$140,200</b>

**Proposal:** The 2006 Plan proposes \$139.8 million for the CHP including \$5.7 million for projects in 2006-07. Out-year capital funding requests by the CHP will be evaluated on a case-by-case basis as the forecasted balance of the Motor Vehicle Account (MVA) is further refined. The ability to fund a number of new replacement projects is a function of available resources in the MVA, which is the source of funding for numerous highway-related expenditures in the budgets of not only the CHP, but also the DMV, the Department of Justice, the Air Resources Board, and others. The MVA revenues are generated from driver's license fees and vehicle registration fees. While the MVA is projected to have a sizable fund balance at the end of 2006-07, out-year pressures will require a significant utilization of this reserve. As a result, two of the requested replacement projects will be reevaluated in future budget years.

**Consistency with Chapter 1016, Statutes of 2002:** The CHP locates facilities based on programmatic need. Property acquisitions and leases will, where allowable per programmatic demands, follow the guidelines identified in Chapter 1016, Statutes of 2002.

**Proposed Funding for the California Highway Patrol**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$945	\$0	\$0	\$0	\$0	\$945
Facility/Infrastructure Modernization	\$0	\$383	\$211	\$2,904	\$0	\$3,498
Workload Space Deficiencies	\$4,786	\$17,909	\$31,656	\$37,619	\$43,435	\$135,405
<b>Total</b>	<b>\$5,731</b>	<b>\$18,292</b>	<b>\$31,867</b>	<b>\$40,523</b>	<b>\$43,435</b>	<b>\$139,848</b>

**Funding Source**

Motor Vehicle Account	\$5,731	\$18,292	\$31,867	\$40,523	\$43,435	\$139,848
<b>Total</b>	<b>\$5,731</b>	<b>\$18,292</b>	<b>\$31,867</b>	<b>\$40,523</b>	<b>\$43,435</b>	<b>\$139,848</b>

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## Department of Motor Vehicles

The Department of Motor Vehicles (DMV) is responsible for protecting the public interest through licensing and regulating vehicle operators and owners by:

- Enhancing highway safety by increasing the competency of all drivers through instruction, testing and licensing
- Maintaining driving records, both accidents and convictions, of licensed drivers
- Protecting property through registration and titling of vehicles and vessels
- Protecting the public through licensing and regulation of occupations and businesses related to the manufacture, transport, sale and disposal of vehicles
- Administering financial responsibility laws such as verification of vehicle insurance coverage

The DMV employees have significant contact with California's population. This contact occurs in the DMV facilities that include a headquarters campus in Sacramento, customer service field offices and other smaller customer service spaces located in high-traffic public areas such as shopping malls.

**Existing Facilities:** The DMV has two categories of facilities—headquarters and field offices. The DMV's total statewide office inventory of 2.8 million sf is comprised of 215 buildings:

- 95 state-owned buildings (1.9 million sf)
- 108 leased facilities (869,196 sf)
- 8 facilities that are co-occupied with CHP (16,316 sf)
- 4 facilities that are co-occupied with the DGS (17,396 sf)

Field office facilities generally consist of four areas:

- Public contact and transaction processing service
- Employee program support areas (e.g. cashiering and conference rooms)

- Building support (e.g. restrooms and electrical closets)
- Site requirements such as parking and drive test areas

**Drivers of Need:** The DMV assumed no significant change in how services are provided currently, although studies on service delivery through new technology methods are being conducted presently. The needs assessment assumed that the type and number of transactions per person conducted at field offices will continue at the current rate.

Population growth has been the main driver of infrastructure need for the DMV. Positive shifts in the population have driven demand for the DMV services in areas that were not originally designed to accommodate such growth. The DMV uses a model that factors in face-to-face transactions, current staffing levels, and service area population growth to predict service growth in each field office out to 2015.

The DMV has established four design levels to designate sizes for the customer service field offices. Design Level I offices are the smallest offices, and are generally located in isolated, rural settings. Design Level II offices are located mostly in larger rural areas. Design Level III and IV offices are the DMV's largest facilities and are located in urban areas. Using studies prepared by the Department of General Services, the DMV has been compiling an inventory of functional, mechanical, electrical, and structural inadequacies in the existing facilities. The requested capital outlay projects that are included in the five-year plan address some of these inadequacies, but would not meet all of the department's identified needs.

**Five-Year Needs:** The DMV has requested \$153.1 million for the five-year period. Of this amount, approximately 99 percent of the request represents critical infrastructure deficiencies and 1 percent represents workload space deficiencies. The five-year need for leased space is \$13.2 million for a total of \$166.3 million.

The DMV five-year plan identifies a total space need of 1.5 million sf. This infrastructure need is offset by proposed lease space projects of approximately 1 million sf. This results in a net need of 378,929 sf of state-owned office space which represents an increase of 13 percent from the space currently available (2.8 million sf). Specifically, the DMV's request includes \$17.9 million to fund two continuing projects in 2006 to renovate the Sacramento headquarters. Additionally, the DMV plans to renovate one building and reconstruct 16 field offices throughout the state with only one facility replacement project request in 2010.

**Funding Needs Reported by the Department of Motor Vehicles**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$18,067	\$54,350	\$21,277	\$17,602	\$40,676	\$151,972
Workload Space Deficiencies	\$0	\$0	\$0	\$0	\$1,120	\$1,120
<b>Total</b>	<b>\$18,067</b>	<b>\$54,350</b>	<b>\$21,277</b>	<b>\$17,602</b>	<b>\$41,796</b>	<b>\$153,092</b>

**Proposal:** This Plan proposes \$88.1 million for years 2006 through 2010 to address infrastructure needs, such as the DMV Headquarters facility renovation. Future funding beyond the budget year consists of various office reconstruction projects to remedy workload and infrastructure deficiencies.

The DMV continues to study various program delivery methods and anticipates completion of a broad facilities analysis in 2006. As a result of waiting for these studies, workload space deficiency projects will be pushed out to future budget years and office reconstruction projects will be evaluated on a case-by-case basis as they are requested.

The DMV funding for infrastructure projects is primarily dependant upon the availability of Motor Vehicle Account funds, which are derived from driver's license fees. The State Highway Account and Motor Vehicle License Fee Account also contribute funds for the DMV projects. The CHP and Caltrans draw from these funds as well, such that agency competition for funds, along with increasing construction costs, puts increasing pressure on these funds.

**Consistency with Chapter 1016, Statutes of 2002:** The DMV locates facilities based on programmatic need. Property acquisitions and leases will, where allowable per programmatic demands, follow the guidelines identified in Chapter 1016, Statutes of 2002.

**Proposed Funding for the Department of Motor Vehicles**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$17,967	\$50,983	\$4,490	\$4,140	\$10,520	\$88,100
Workload Space Deficiencies	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,967</b>	<b>\$50,983</b>	<b>\$4,490</b>	<b>\$4,140</b>	<b>\$10,520</b>	<b>\$88,100</b>

**Funding Source**

Motor Vehicle Account	\$17,967	\$50,983	\$4,490	\$4,140	\$10,520	\$88,100
<b>Total</b>	<b>\$17,967</b>	<b>\$50,983</b>	<b>\$4,490</b>	<b>\$4,140</b>	<b>\$10,520</b>	<b>\$88,100</b>



## Resources Agency

The Resources Agency is responsible for the conservation, enhancement, and management of California's rich and diverse natural resources, including land, water, wildlife, parks, minerals, and historic sites. These resources provide not only raw materials for the state's economy, but are essential to the quality of life enjoyed by Californians. They define the condition of our natural environment and are key to our tourism industry. The Resources Agency is comprised of more than 30 departments, boards, conservancies, and commissions. The following 14 entities reported capital outlay needs:

- California Conservation Corps
- Department of Forestry and Fire Protection
- Department of Fish and Game
- Department of Boating and Waterways
- Department of Parks and Recreation
- Wildlife Conservation Board
- Baldwin Hills Conservancy
- California Tahoe Conservancy
- Coachella Valley Mountains Conservancy
- San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy
- San Joaquin River Conservancy
- Santa Monica Mountains Conservancy
- State Coastal Conservancy
- Department of Water Resources

In 2000 and 2002, the state's voters approved Propositions 12, 13, 40, and 50. Collectively these bond measures provided over \$10 billion for the preservation, restoration, and enhancement of California's natural resources. This funding commitment compares to just \$4 billion in bonds for the preceding thirty years.

Combined, these recent bond measures have made significant funding available to Resources Agency departments, as well as local agencies and non-governmental organizations, for resource protection, water quality projects, and the acquisition of large amounts of sensitive habitat and other culturally significant lands. For example, various Resource Agency departments have acquired almost 900,000 acres of land between 2000 and 2005.

The 2006 Plan continues this momentum of investing to protect and manage California's resources. It proposes \$3 billion in new general obligation bonds to fund flood protection, water supply reliability, water quality protection, and ecosystem restoration. It also proposes \$215 million in new bonds to replace or relocate old and deteriorated emergency response facilities, such as forest fire stations, air attack bases, and conservation camps, for the Department of Forestry and Fire Protection. Another \$215 million in new bonds is proposed for the Department of Parks and Recreation for state park facility improvements to ensure park visitors have the opportunity to safely enjoy the state's valuable natural, cultural, and historical resources. In total, the 2006 Plan proposes over \$3.4 billion in new bonds over the next five years to enlarge California's water supply, improve protection from natural disasters, protect and restore wildlife habitat and enhance the public's enjoyment of the state's natural resources.

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## **Conservancies**

**State Conservancies and the Wildlife Conservation Board:** The state conservancies and the Wildlife Conservation Board acquire and preserve land for the protection, enhancement, preservation, and restoration of sensitive landscapes, wildlife and habitat areas, and for public recreation areas. The Wildlife Conservation Board primarily acts as a purchasing agent for the Department of Fish and Game.

The **State Coastal Conservancy** (SCC) works with landowners, local governments, private industry, and non-profit conservation organizations to implement the state's Coastal Management Program through non-regulatory means. Established in 1976, the SCC acquires land and easements and provides project grant funds and technical assistance through its coastal resource enhancement and development programs. The SCC has undertaken over 1,000 projects along the 1,100-mile California coast. Over the past five years, the SCC has provided funding for the acquisition of over 100,000 acres of coastal lands in fee and easements. Additionally, the SCC was assigned primary responsibility for administering the state's Ocean Protection Program in 2005.



The **Wildlife Conservation Board** (WCB) was established in 1947 to acquire lands on behalf of the Department of Fish and Game, which manages the properties for recreational and preservation purposes. Today, the WCB also assists local governments and conservancies through grants and cooperative agreements to preserve riparian and wetland habitats and public access through the construction of fishing piers, boat ramps, and wildlife viewing areas. The WCB administers eight programs for wildlife conservation and related public recreation:

- Land Acquisition Program
- Public Access Program
- Habitat Enhancement and Restoration Program
- Inland Wetlands Conservation Program
- California Riparian Habitat Conservation Program
- Natural Heritage Preservation Tax Credit Program
- Oak Woodlands Conservation Program
- Rangeland, Grazing Land and Grassland Protection Program

Between January 2000 and June 2005, the WCB allocated more than \$1.3 billion for acquisition, restoration and public access projects. During the same period, the WCB protected over 615,000 acres of land to preserve and provide critical habitat for a host of wildlife, fish and plant species, restored approximately 135,000 acres of riparian and wetland habitats and developed over 78 public access projects. The WCB has been particularly successful in developing partnerships, leveraging over \$973 million from various funding partners to provide additional wildlife benefits for all the citizens of California.

The **California Tahoe Conservancy** (CTC) began operations in 1985 and manages programs to help protect Lake Tahoe's water quality and conserve wildlife habitat, watershed areas, and public access on the California side of the Lake Tahoe basin. Lake Tahoe is a unique resource combining 72 miles of shoreline and a surrounding ecosystem that supports more than 260 wildlife species with a growing urban population and multi-billion dollar annual economy. In 1997, California joined Nevada, the federal

government, the Tahoe Regional Planning Agency (TRPA), local governments and various private entities to implement the Lake Tahoe Environmental Improvement Program (EIP).

The EIP represents a collaborative approach toward meeting environmental and public access goals at Lake Tahoe. The initial ten-year period (FY 1998-99 through FY 2007-08) focuses on the most critical and urgent needs totaling \$908 million. The partners have formally agreed to a cost-share arrangement to ensure the goals of the 2006 Plan are met. California's share is \$275 million including \$207 million committed by the CTC.

The EIP also anticipates a longer-term need to achieve environmental goals. Longer-term capital needs, totaling over \$1.3 billion, have been identified as part of an EIP update process that was completed in 2001. As part of this EIP update, the CTC's longer-term responsibilities were refined, resulting in the identification of an additional \$131 million in longer-term (i.e., over a 15-year period) funding responsibilities.

The **Santa Monica Mountains Conservancy** (SMMC) works with local governments to secure open space and parkland within the 460,000-acre Santa Monica Mountains region. Acquisitions are made in accordance with the objectives of the Santa Monica Mountains Comprehensive Plan, the Rim of the Valley Trails Corridor Master Plan, the Los Angeles County River Master Plan, and the San Gabriel and Los Angeles Rivers Watershed and Open Space Plan ("Common Ground"). Since its creation in 1979, the SMMC has, either through direct acquisition or local assistance grants, protected over 65,000 acres of open space and administered hundreds of public access and restoration projects.

The **Coachella Valley Mountains Conservancy** (CVMC) acquires and holds in trust open space within the Coachella Valley and the mountainous lands surrounding the valley for the public's enjoyment and use consistent with the protection of cultural, scientific, scenic, and wildlife resources. This unique region encompasses desert terrain at sea level bordered by the Santa Rosa and San Jacinto mountains, which rise to altitudes of up to 10,800 feet. This rapid rise creates alpine environments in the highlands bordering the dry desert plains, creating a variety of distinctive animal and plant habitats within one geographic region. Since its creation in 1990, the CVMC has acquired 4,573 acres for preservation. In addition, the CVMC has made grants for the acquisition of an additional 23,520 acres by other entities.

The **San Joaquin River Conservancy** (SJRC) was created in 1992 to develop, operate, and maintain the San Joaquin River Parkway, which will eventually encompass 5,900 acres

on both sides of the San Joaquin River from Friant Dam to Highway 99 in Fresno County. The SJRC is responsible for sustaining a program of habitat conservation and restoration, creating public access and recreation opportunities, and preserving the cultural assets and other historical resources of the region. To date, 2,218 acres have been acquired.

The **Baldwin Hills Conservancy** (BHC) was created in 2000 to acquire and develop lands within the Baldwin Hills region of urban Los Angeles County and expand the Kenneth Hahn State Recreation Area into a 1,300-acre open space park and recreation facility. Currently, 406 acres are owned by the state and 107 acres are owned and operated locally. The BHC works with the Department of Parks and Recreation, the county parks department, and the surrounding urban communities to expand the area's public landholdings in accordance with the Baldwin Hills Park Master Plan. Although much of the region has been developed for private oil drilling and industrial use, the BHC seeks to acquire and restore the remaining privately held lands for conversion into natural open space and recreational uses.

The **San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy** was established in 1999 to acquire and manage lands in the San Gabriel and Lower Los Angeles rivers watershed, the San Gabriel Mountains and portions of the Santa Ana River watershed. This conservancy is also responsible for undertaking projects focusing on open space, low impact recreation and educational uses, water conservation, watershed improvements and wildlife and habitat restoration and protection. In order to accomplish this mission, this conservancy works with federal, state and local agencies involved in watershed protection and enhancement in the region, including all 68 cities and a number of non-profit and stakeholder organizations. To date, this conservancy has authorized funding for over 112 projects and has an unfunded work program list of approximately 400 projects totaling over \$450 million.

**Drivers of Need:** 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 SCC and the 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.

**Five-Year Needs:** In total, the conservancies and the WCB identified \$1.5 billion over the next five years in infrastructure needs, primarily for land acquisitions and environmental restorations.

**Funding Needs Reported by the State Conservancies and the WCB**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Environmental Acquisitions and Restoration	\$120,653	\$275,998	\$280,248	\$303,758	\$310,758	\$1,291,415
Public Access and Recreation	\$6,998	\$55,804	\$57,550	\$52,600	\$52,600	\$225,552
<b>Total</b>	<b>\$127,651</b>	<b>\$331,802</b>	<b>\$337,798</b>	<b>\$356,358</b>	<b>\$363,358</b>	<b>\$1,516,967</b>

**Funding Needs Reported by the State Conservancies and the WCB**  
**by Department**  
(Dollars in Thousands)

<b>Department</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
California Tahoe Conservancy	\$8,692	\$11,764	\$12,015	\$12,015	\$12,015	\$56,501
Wildlife Conservation Board	\$38,224	\$22,500	\$22,500	\$22,500	\$22,500	\$128,224
State Coastal Conservancy	\$32,625	\$231,004	\$240,250	\$258,300	\$270,300	\$1,032,479
Santa Monica Mntns Conservancy	\$8,510	\$12,010	\$12,010	\$12,010	\$12,010	\$56,550
San Gabriel/Lower LA River	\$2,825	\$15,125	\$10,625	\$10,525	\$10,525	\$49,625
San Joaquin River Conservancy	\$8,292	\$5,916	\$6,915	\$7,525	\$7,525	\$36,173
Baldwin Hills Conservancy	\$10,000	\$15,000	\$15,000	\$15,000	\$10,000	\$65,000
Coachella Valley Mntns Conservancy	\$18,483	\$18,483	\$18,483	\$18,483	\$18,483	\$92,415
<b>Total</b>	<b>\$127,651</b>	<b>\$331,802</b>	<b>\$337,798</b>	<b>\$356,358</b>	<b>\$363,358</b>	<b>\$1,516,967</b>

**Proposal:** The following chart shows the proposed funding levels in the 2006 Plan for the conservancies and the WCB. These funding levels represent the remaining balances of Proposition 40 and Proposition 50 funds, reappropriations of previously appropriated bond funds, and available special funds. In recent years, general obligation bond funds approved by the voters through the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund (Proposition 40) made \$705 million available to the conservancies. The Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002 (Proposition 50) also provided \$1.2 billion over five years. The balance of these bond funds will be nearly fully appropriated by the 2006-07 fiscal year. However, it should be noted that while virtually all bond funding designated for the state conservancies has been appropriated, nearly \$900 million remains available for expenditure in the form of carryover funding and reappropriations.

Details of the individual conservancies and the WCB needs and funding are provided below:

**Proposed Funding for State Conservancies and the WCB  
by Category  
(Dollars in Thousands)**

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Environmental Acquisitions and Restoration	\$86,378	\$30,365	\$30,365	\$30,365	\$30,365	\$207,838
Public Access and Recreation	\$5,498	\$5,750	\$5,750	\$5,750	\$5,750	\$28,498
<b>Total</b>	<b>\$91,876</b>	<b>\$36,115</b>	<b>\$36,115</b>	<b>\$36,115</b>	<b>\$36,115</b>	<b>\$236,336</b>

<b>Funding Source</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Special Fund	\$27,904	\$27,850	\$27,850	\$27,850	\$27,850	\$139,304
Existing GO Bonds	\$57,207	\$0	\$0	\$0	\$0	\$57,207
Federal Funds	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Reimbursements	\$4,765	\$6,265	\$6,265	\$6,265	\$6,265	\$29,825
<b>Total</b>	<b>\$91,876</b>	<b>\$36,115</b>	<b>\$36,115</b>	<b>\$36,115</b>	<b>\$36,115</b>	<b>\$236,336</b>

**Proposed Funding for State Conservancies and the WCB  
by Department  
(Dollars in Thousands)**

<b>Department</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
California Tahoe Conservancy	\$8,692	\$1,480	\$1,480	\$1,480	\$1,480	\$14,612
Wildlife Conservation Board	\$36,724	\$21,000	\$21,000	\$21,000	\$21,000	\$120,724
State Coastal Conservancy	\$32,625	\$9,600	\$9,600	\$9,600	\$9,600	\$71,025
Santa Monica Mntns Conservancy	\$8,510	\$10	\$10	\$10	\$10	\$8,550
San Gabriel/Lower LA River	\$2,825	\$25	\$25	\$25	\$25	\$2,925
San Joaquin River Conservancy	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Baldwin Hills Conservancy	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Coachella Valley Mntns Conservancy	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$4,500
<b>Total</b>	<b>\$91,876</b>	<b>\$36,115</b>	<b>\$36,115</b>	<b>\$36,115</b>	<b>\$36,115</b>	<b>\$236,336</b>

The **State Coastal Conservancy** (SCC) has developed its infrastructure plan based on an extensive assessment of programmatic needs that correspond to major strategic goals contained in its strategic plan, updated in 2003. Using experience with previous projects both completed and in various phases of development, the SCC established criteria with which to prioritize programs and projects of significant merit. Based on revised estimates of

program capital needs, the SCC reports a five-year funding requirement of \$1 billion needed for public access, development of the 1,100-mile California Coastal Trail, enhancement of wetlands, watersheds and riparian areas, coastal agricultural preservation, coastal restoration, urban waterfronts, and assistance to nonprofit agencies.

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**Funding Needs Reported by the State Coastal Conservancy**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Environmental Acquisitions and Restoration	\$28,700	\$178,700	\$187,200	\$210,200	\$222,200	\$827,000
Public Access and Recreation	\$3,925	\$52,304	\$53,050	\$48,100	\$48,100	\$205,479
<b>Total</b>	<b>\$32,625</b>	<b>\$231,004</b>	<b>\$240,250</b>	<b>\$258,300</b>	<b>\$270,300</b>	<b>\$1,032,479</b>

**Proposal:** The 2006 Plan proposes \$71 million, consistent with the balance of unappropriated Proposition 50 funds and available special funds. Propositions 12, 40, and 50 allocated a total of \$681 million to the SCC for watershed restoration, acquisitions, and public access projects. Of this amount, \$23.5 million remains available for appropriation in 2006-07, and nearly \$200 million in current appropriations remain available for expenditure on projects.

Although the projects identified in the SCC's plan have merit and are consistent with its strategic plan, limited General Fund resources make voter-approved bond funds and other special funds the primary source of project funding.

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**Proposed Funding for the State Coastal Conservancy**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Environmental Acquisitions and Restoration	\$28,700	\$5,200	\$5,200	\$5,200	\$5,200	\$49,500
Public Access and Recreation	\$3,925	\$4,400	\$4,400	\$4,400	\$4,400	\$21,525
<b>Total</b>	<b>\$32,625</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$71,025</b>

**Funding Source**

Special Fund	\$5,325	\$5,800	\$5,800	\$5,800	\$5,800	\$28,525
Federal Funds	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Reimbursements	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$9,000
Existing GO Bonds	\$23,500	\$0	\$0	\$0	\$0	\$23,500
<b>Total</b>	<b>\$32,625</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$71,025</b>

The **Wildlife Conservation Board's** (WCB) infrastructure plan is based on projects evaluated and approved by the Department of Fish and Game that address the goals specified within the WCB's strategic plan. The WCB has a backlog of over \$605 million in specific capital projects for acquisitions and improvements, and this backlog fluctuates annually. The funding needs reported by the WCB total \$128.2 million, and reflect funding available from the Habitat Conservation Fund (HCF), as well as funding from the Wildlife Restoration Fund.

Since 2000, Propositions 12, 40, and 50 have provided \$1.5 billion in bond funding to the WCB. Of this amount, approximately \$400 million in current appropriations remain available for projects. In addition, the WCB will receive \$105 million over the next five years from the HCF, as mandated by the voters through the Wildlife Protection Act of 1990 (Proposition 117). Further, the 2006-07 Governor's Budget includes \$15.2 million of previously appropriated Proposition 12 funding for WCB expenditure.

**Funding Needs Reported by the Wildlife Conservation Board**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Environmental Acquisitions and Restoration	\$36,724	\$21,000	\$21,000	\$21,000	\$21,000	\$120,724
Public Access and Recreation	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
<b>Total</b>	<b>\$38,224</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$128,224</b>

**Proposal:** The 2006 Plan proposes \$120.7 million for the WCB consistent with available HCF funding, and reverted Proposition 12 funding proposed for reappropriation in 2006-07. However, and as noted earlier, previously appropriated bond funding remains available for WCB projects.

The WCB has identified funding from the Wildlife Restoration Fund (WRF) for public access and recreation-related capital outlay projects. This funding is derived, in part, from reimbursement from the United States Fish and Wildlife Service for sport fishing-related projects such as boat ramps, as well as fees from the California Horse Racing Board (CHRB). Because of declines in CHRB revenues, and the need for those funds to provide for WCB's state operations costs in other programs, the 2006 Plan does not propose expenditures from the WRF for capital outlay projects.

**Proposed Funding for the Wildlife Conservation Board**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Environmental Acquisitions and Restoration	\$36,724	\$21,000	\$21,000	\$21,000	\$21,000	\$120,724
Public Access and Recreation	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$36,724</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$120,724</b>

**Funding Source**

Special Fund	\$21,500	\$21,000	\$21,000	\$21,000	\$21,000	\$105,500
Existing GO Bonds	\$15,224	\$0	\$0	\$0	\$0	\$15,224
<b>Total</b>	<b>\$36,724</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$120,724</b>

The **California Tahoe Conservancy** (CTC) identified infrastructure needs of \$56.5 million based on its Environmental Improvement Plan (EIP) commitment over the next five years. The CTC's plan includes acquiring up to 750 acres of environmentally sensitive lands, restoring up to 174 acres of damaged, eroding roadside areas, constructing up to 243 miles of roadside erosion improvements for water quality protection, restoring 559 acres of degraded stream environments, adding 13,000 feet of lakefront to public ownership, enhancing access and recreation to over 278 acres including 17 miles of trails, and enhancing up to 3,500 acres of wildlife habitat.

**Funding Needs Reported by the California Tahoe Conservancy**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Environmental Acquisitions and Restoration	\$7,119	\$9,764	\$10,015	\$10,015	\$10,015	\$46,928
Public Access and Recreation	\$1,573	\$2,000	\$2,000	\$2,000	\$2,000	\$9,573
<b>Total</b>	<b>\$8,692</b>	<b>\$11,764</b>	<b>\$12,015</b>	<b>\$12,015</b>	<b>\$12,015</b>	<b>\$56,501</b>

**Proposal:** The 2006 Plan proposes \$14.6 million for the CTC. Propositions 12, 40, and 50 have provided \$130 million to the CTC since 2000. In 2006-07, the CTC will allocate the balance of Proposition 40 funds available for the EIP capital outlay projects. However, approximately \$10 million of combined Proposition 40 and Proposition 50 funding remains available for appropriation to the CTC for their local assistance grant program.



**Proposed Funding for the California Tahoe Conservancy**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Environmental Acquisitions and Restoration	\$7,119	\$1,130	\$1,130	\$1,130	\$1,130	\$11,639
Public Access and Recreation	\$1,573	\$350	\$350	\$350	\$350	\$2,973
<b>Total</b>	<b>\$8,692</b>	<b>\$1,480</b>	<b>\$1,480</b>	<b>\$1,480</b>	<b>\$1,480</b>	<b>\$14,612</b>

**Funding Source**

Special Fund	\$1,069	\$1,040	\$1,040	\$1,040	\$1,040	\$5,229
Existing GO Bonds	\$7,183	\$0	\$0	\$0	\$0	\$7,183
Reimbursements	\$440	\$440	\$440	\$440	\$440	\$2,200
<b>Total</b>	<b>\$8,692</b>	<b>\$1,480</b>	<b>\$1,480</b>	<b>\$1,480</b>	<b>\$1,480</b>	<b>\$14,612</b>

The **Santa Monica Mountains Conservancy** (SMMC) based its estimated need of \$56.6 million on the implementation of the goals and objectives in the Santa Monica Mountains Comprehensive Plan, the Rim of the Valley Trail Corridor Master Plan, the San Gabriel and Los Angeles Rivers Watershed and Open Space Plan, and its adopted Land Acquisition and Park Improvements Work Programs. In short, the SMMC's plan envisions the preservation of open space within its region and the completion of trails and public access amenities. This requested level of funding would allow the SMMC to purchase from 7,500 to 30,000 acres of identified properties out of the 120,000 acres of land within its zone that may be available for purchase over the next five years.

Based on the lowest price per acre it has paid within the zone (\$5,000), the SMMC anticipates that acquisition of all 120,000 acres would cost at least \$600 million. However, given that much of this land is still available for development, the SMMC projects that land values could approach \$20,000 per acre within this five-year period.

**Funding Needs Reported by the Santa Monica Mountains Conservancy**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Environmental Acquisitions and Restoration	\$8,510	\$12,010	\$12,010	\$12,010	\$12,010	\$56,550
<b>Total</b>	<b>\$8,510</b>	<b>\$12,010</b>	<b>\$12,010</b>	<b>\$12,010</b>	<b>\$12,010</b>	<b>\$56,550</b>

**Proposal:** The 2006 Plan proposes \$8.6 million consistent with the Proposition 50 expenditure plan, as well as available special funds. Propositions 12, 40, and 50 provided nearly \$115 million to the SMMC for acquisition and watershed restoration and protection projects. Of this amount, \$8.5 million in Proposition 50 funding remains available for appropriation in 2006-07.

**Proposed Funding for the Santa Monica Mountains Conservancy**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Environmental Acquisitions and Restoration	\$8,510	\$10	\$10	\$10	\$10	\$8,550
<b>Total</b>	<b>\$8,510</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$8,550</b>

**Funding Source**

Existing GO Bonds	\$8,500	\$0	\$0	\$0	\$0	\$8,500
Special Funds	\$10	\$10	\$10	\$10	\$10	\$50
<b>Total</b>	<b>\$8,510</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$8,550</b>

The **Coachella Valley Mountains Conservancy** (CVMC) estimates \$92.4 million in acquisition needs over the next five years. The CVMC has focused its priorities on acquiring 12,288 acres of mountainous lands bordering urban areas since these appear to be the most threatened with immediate development. In addition, the CVMC has identified 33,303 acres to be the maximum amount of lands available for acquisition by the state under the Coachella Valley Natural Community Conservation Plan (NCCP).

The draft Multiple Species Habitat Conservation Plan/NCCP is in preparation and is targeted for approval by June 2006. The CVMC has proposed that it be responsible for half of the

33,303 acres, with the WCB acquiring the other half. The CVMC proposes front-loading its share of the acquisitions within the first ten years of the NCCP implementation period. On that basis, it would acquire 8,326 acres over the next five years, in addition to mountainous land acquisitions.

**Funding Needs Reported by the Coachella Valley Mountains Conservancy**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Environmental Acquisitions and Restoration	\$18,483	\$18,483	\$18,483	\$18,483	\$18,483	\$92,415
<b>Total</b>	<b>\$18,483</b>	<b>\$18,483</b>	<b>\$18,483</b>	<b>\$18,483</b>	<b>\$18,483</b>	<b>\$92,415</b>

**Proposal:** The 2006 Plan proposes \$4.5 million in reimbursement authority. While Propositions 12 and 40 provided \$25 million to the CVMC, these funds have been fully appropriated and little remains available for expenditure. Because of limited General Fund resources, and the absence of any remaining bond funds for appropriation to the CVMC, capital outlay program funding will rely on reimbursements secured through other state or non-governmental agencies.

**Proposed Funding for the Coachella Valley Mountains Conservancy**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Environmental Acquisitions and Restoration	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$4,500
<b>Total</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,500</b>

**Funding Source**

Existing GO Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Reimbursements	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$4,500
<b>Total</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,500</b>

The **San Joaquin River Conservancy** (SJRC) anticipates a total of \$36.2 million in needs over the next five years. Of that amount, it is estimated that \$33.2 million will be required to meet unfunded acquisition needs in the next five years based on appraised values and per acre costs associated with recent acquisitions. Given the comparatively small area that the SJRC is authorized to protect, acquisition possibilities are limited to 2,432 acres still under

private ownership. The SJRC is currently evaluating over 1,800 acres offered by willing sellers. With respect to habitat restoration, the estimated need is \$1.2 million over the next five years. Unfunded capital improvement needs for the San Joaquin River Parkway, including recreational and educational infrastructure, are estimated at \$3 million in the next five years.

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**Funding Needs Reported by the San Joaquin River Conservancy**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Environmental Acquisitions and Restoration	\$8,292	\$5,916	\$5,915	\$6,525	\$6,525	\$33,173
Public Access and Recreation	\$0	\$0	\$1,000	\$1,000	\$1,000	\$3,000
<b>Total</b>	<b>\$8,292</b>	<b>\$5,916</b>	<b>\$6,915</b>	<b>\$7,525</b>	<b>\$7,525</b>	<b>\$36,173</b>

**Proposal:** The 2006 Plan proposes \$10 million in reimbursement authority for the SJRC. Propositions 12 and 40 authorized \$40 million to the SJRC. However, this bond funding has been fully appropriated and additional General Fund appropriations are not expected to be available for five-year capital needs. The proposed reimbursement authority reflects potential funding opportunities available to the SJRC through work with the Department of Transportation, conservancies and other state agencies.

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**Proposed Funding for the San Joaquin River Conservancy**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Environmental Acquisitions and Restoration	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Public Access and Recreation	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$10,000</b>

**Funding Source**

Existing GO Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Reimbursements	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$10,000</b>

The **Baldwin Hills Conservancy** (BHC) has targeted acquisition of 637 acres that are currently under private ownership. The total estimated value of this land could be as high

as \$100 million based on an engineering and appraisal study conducted by the State Lands Commission. Costs of necessary capital improvements are generally unknown at this time. As a starting point, access improvements for 18 identified projects have been estimated at approximately \$20 million. Of the total \$120 million in identified needs, the BHC has requested an allocation of \$65 million over the next five years.

**Funding Needs Reported by the Baldwin Hills Conservancy**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Environmental Acquisitions and Restoration	\$10,000	\$15,000	\$15,000	\$15,000	\$10,000	\$65,000
<b>Total</b>	<b>\$10,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$65,000</b>

**Proposal:** The 2006 Plan proposes a total of \$4 million in reimbursement authority. Proposition 40 provided \$40 million in bond funding for the BHC, and in 2005-06, the last of this funding was appropriated. The BHC currently has \$2 million in reimbursement authority through which it may receive and expend funding for acquisition and restoration projects.

**Proposed Funding for the Baldwin Hills Conservancy**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Environmental Acquisitions and Restoration	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Total</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,000</b>

**Funding Source**

Existing GO Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Reimbursements	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Total</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,000</b>

The **San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy (RMC)** has identified \$49.6 million in funding needs for acquisition and restoration opportunities within the region. These opportunities and projects are articulated in several of RMC's plans, and include projects related to creating, expanding, and improving public open space throughout the region, improving habitat quality, quantity, and connectivity, and connecting open space with a network of environmentally appropriate trails.

**Funding Needs Reported by the San Gabriel and Lower Los Angeles Rivers and  
Mountains Conservancy**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Environmental Acquisitions and Restoration	\$2,825	\$15,125	\$10,625	\$10,525	\$10,525	\$49,625
<b>Total</b>	<b>\$2,825</b>	<b>\$15,125</b>	<b>\$10,625</b>	<b>\$10,525</b>	<b>\$10,525</b>	<b>\$49,625</b>

**Proposal:** Propositions 40 and 50 provided \$60 million to this conservancy. However, the balance of available Proposition 50 funding will be appropriated in 2006-07. This proposed funding plan reflects \$2.8 million of Proposition 50 funds still available for appropriation, and \$25,000 in annual reimbursement authority.

**Proposed Funding for the San Gabriel and Lower Los Angeles Rivers and  
Mountains Conservancy**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Environmental Acquisitions and Restoration	\$2,825	\$25	\$25	\$25	\$25	\$2,925
<b>Total</b>	<b>\$2,825</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$2,925</b>

<b>Funding Source</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Existing GO Bonds	\$2,800	\$0	\$0	\$0	\$0	\$2,800
Reimbursements	\$25	\$25	\$25	\$25	\$25	\$125
<b>Total</b>	<b>\$2,825</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$2,925</b>

**Consistency with Chapter 1016, Statutes of 2002:** The conservancies' proposals take into consideration two of the three planning provisions of Chapter 1016, Statutes of 2002. First, the conservancies' proposals address environmental resources 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. Second, the conservancies have identified opportunities to open and improve recreational lands and trails, and develop public access for the public to use and experience the state's natural and environmental resources. Many of these recreation areas are within and near urban communities, addressing the 2006 Planning priorities of building within existing areas appropriately planned for growth.

The statute's priorities relative to infill development and new infrastructure are not applicable to the conservancies because the programs acquire and preserve land and enhance and improve existing open spaces.

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## **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. Through CCC activities, corpsmembers enhance their skills and education and learn important values such as cooperation, teamwork, commitment, dedication, ambition, responsibility, dependability, and self-discipline. The 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 engaged in diverse projects that improve California's environment and communities, and provide statewide emergency response assistance when disasters strike. This work may include park development, reforestation, trail construction, fire fighting, historic structure renovation, oil spill cleanup, habitat improvement, erosion control, flood prevention, and recycling. The total annual corp member count is anticipated to be approximately 1,550 (including 200 locally-contracted corpsmembers), with over 4,000 participants serving in 2006-07. Up to 70 percent of the corpsmembers are housed in residential facilities, while the remaining 30 percent use non-residential facilities and are required to secure separate housing. However, certain support facilities are still required for the corpsmembers not housed in residential facilities.

**Existing Facilities:** The CCC operates 27 facilities statewide, consisting of 9 residential facilities and 18 non-residential satellite centers in urban and rural areas. The typical residential facility includes the following:

- Dormitory space to provide corpsmembers with sleeping accommodations, showers, and lavatories
- Educational areas, including classrooms, libraries, computer labs, and storage for educational materials
- Dining and kitchen areas for food storage, preparation, serving and dining

- Administration space to provide offices for facility management and to welcome visitors, vendors, and corpsmembers
- Recreational space to provide corpsmembers with areas to relax, collect mail, watch television, exercise, and play games during non-work hours
- Warehouse space for storage of tools and equipment, project materials, and maintenance items

Non-residential facilities generally require educational and administration space, but do not typically include dormitories, recreational space, or dining and kitchen areas.

**Drivers of Need:** The number of corpsmembers ultimately drives the need for both residential and non-residential facilities, as well as the need for administration facilities. Because the number of corpsmembers is ultimately driven by workload and the availability of funding, the CCC's ability to secure projects and program funding will affect the number of corpsmembers. Also, the number of projects is often specific to a geographic area and corpsmembers need to be located within a reasonable distance from these projects. Consequently, the number of corpsmembers in any given area will drive the need for facilities in that area, regardless of statewide trends. In addition, the CCC's infrastructure needs are also influenced by its success in negotiating existing long-term leases for residential and non-residential facility sites, the condition of existing facilities, and the need for special program space.

Over the past few years the total number of CCC-contracted corpsmembers has declined from approximately 1,600 in 2001-02 to approximately 1,200 in 2003-04, consistent with reductions in state funding. However, in recent years, the CCC has received additional funding from the federal Workforce Investment Act for vegetation restoration projects and fire and fuel reduction training. As a result, the total number of CCC-contracted corpsmembers in 2006-07 is anticipated to be 1,350.

Even with numerous facility closures, the CCC has been able to accommodate modest increases in corpsmembers without the need for additional facilities by redistributing corpsmembers to the remaining facilities. While the CCC has been able to accommodate these modest increases in corpsmember staffing by using existing facilities more efficiently, any significant future changes in the number of corpsmembers would likely result in the need for additional or expanded facilities.



As noted above, the number of corpsmembers is influenced by a number of factors that change from year to year. These factors include funding, workload, and the ability to recruit corpsmembers, which makes infrastructure needs difficult to predict. For the purposes of this five-year plan, the CCC assumes that the number of corpsmembers will not change significantly over the next five years, with the understanding that subsequent changes will be addressed in future plans.

**Five-Year Needs:** In total, the CCC requested \$11 million for capital outlay projects over the next five years. Of this amount, \$5.2 million is categorized as critical infrastructure deficiencies, which include improvements related to waste water treatment facilities, water supply, fire alarms, classroom renovations and other structural issues.

In addition, the CCC requested \$5.8 million for projects classified as workload space deficiencies. This category includes projects that add capacity or functionality necessary to meet programmatic needs, and includes a request for additional dormitory space. The CCC's proposal also includes the early buy out of a lease-purchase agreement for the Fortuna Center, which is a residential facility in northern California that currently accommodates up to 100 corpsmembers.

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**Funding Needs Reported by the California Conservation Corps**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$1,120	\$256	\$3,778	\$0	\$0	\$5,154
Workload Space Deficiencies	\$2,247	\$236	\$3,330	\$0	\$0	\$5,813
<b>Total</b>	<b>\$3,367</b>	<b>\$492</b>	<b>\$7,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,967</b>

**Proposal:** The 2006 Plan proposes \$4.5 million to address deficiencies at existing CCC facilities. The 2006 Plan includes a wastewater treatment facility and a water delivery system, along with various minor capital outlay projects that address critical health and safety issues, such as installing fire alarm systems.

The early buy out of the lease purchase agreement and the additional dormitory space for the Fortuna Center were not included because these proposals were not sufficiently justified. Specifically, it was determined that the early buy out of the lease would not generate adequate savings to offset the initial project costs. While the dormitory project

at Fortuna may in fact be a cost-effective way to add capacity at this location, the need for increased capacity at this location has not been adequately supported.

While yearly fluctuations in the corpsmember population are expected to continue into the foreseeable future, significant overall changes are not anticipated. As such, this Plan does not propose the expansion of the CCC's corpsmember capacity. Because capital improvements are inherently suited for addressing long-term needs, it is recommended that the CCC develop and evaluate shorter-term strategies for dealing with yearly fluctuations in the number of corpsmembers.

**Consistency with Chapter 1016, Statutes of 2002:** The CCC's proposal is consistent with the 2006 Planning provisions of Chapter 1016, Statutes of 2002. Specifically, the CCC promotes infill development when possible by renovating existing infrastructure and developing facilities in areas currently served by existing infrastructure. The CCC also promotes efficient development, to the extent possible, by ensuring that new projects use existing infrastructure, such as roads, sewer, and utilities. Because a significant portion of the CCC's mission is to improve and protect environmental resources, the projects included in this proposal indirectly promote the protection of environmental and agricultural resources by providing the necessary space to administer these programs.

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**Proposed Funding for the California Conservation Corps**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$927	\$228	\$3,386	\$0	\$0	\$4,541
<b>Total</b>	<b>\$927</b>	<b>\$228</b>	<b>\$3,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,541</b>
<b>Funding Source</b>						
General Fund	\$927	\$228	\$3,386	\$0	\$0	\$4,541
<b>Total</b>	<b>\$927</b>	<b>\$228</b>	<b>\$3,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,541</b>

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**Department of Forestry and Fire Protection**

The Department of Forestry and Fire Protection (CDF) provides wildland fire protection and resource management for over 31 million acres of private and state-owned wildlands. The areas of land over which the CDF has responsibility, referred to as State Responsibility

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

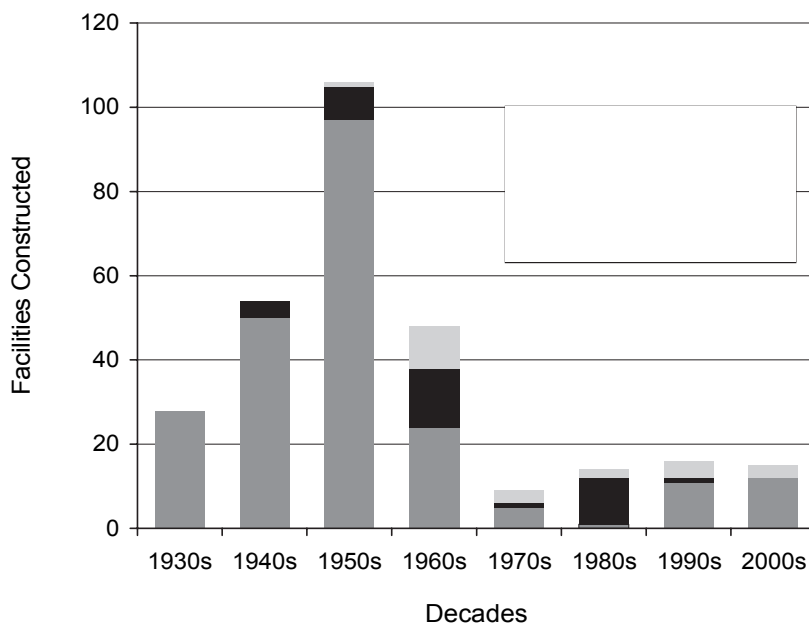
- Produce or be capable of producing forest products
- Contain vegetation that protects watershed
- Be used primarily for grazing

Each year, the CDF responds to an average of 5,700 wildland fires and 300,000 non-wildland fire emergencies, including structural fires, medical emergencies, and natural disasters. In addition, the CDF regulates timber harvesting on over eight million acres of non-federal forestland to ensure the protection of watershed and wildlife habitat as set forth in the Forest Practices Act of 1973. Further, the CDF operates eight demonstration forests to develop and promote improved forest resource management techniques. The Department also operates 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:** The CDF operates over 500 facilities statewide, consisting of the following:

- 228 forest fire stations
- 112 telecommunications sites
- 39 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 Need:** The main driver of capital outlay needs is the replacement of aging facilities with structural and space deficiencies. For example, 197 (87 percent) of the 228 forest fire stations are more than 50 years old. Similarly, 28 (72 percent) of the 39 conservation camps are more than 40 years old. In total, approximately 188 (65 percent) of the Department's 290 major fire suppression related facilities are more than 50 years old (see illustration).



\* These numbers omit facilities which do not directly serve the Fire Protection Program. Examples of facilities not included are nurseries, communications facilities, and CDF Region & Unit administrative offices.

#### **AGE OF MAJOR FIRE SUPPRESSION FACILITIES- BY PERIOD CONSTRUCTED\***

Facility Type	1930s	1940s	1950s	1960s	1970s	1980s	1990s	2000s	Totals	Percent
Forest Fire Stations	28	50	97	24	5	1	11	12	228	79%
Conservation Camps	0	4	8	14	1	11	1	0	39	13%
Other Facilities	0	0	1	10	3	2	4	3	23	8%
Totals-Above Facility Types	28	54	106	48	9	14	16	15	290	100%
<i>Cumulative %- All Types</i>	10%	28%	65%	81%	84%	89%	95%	100%		

Because of changes in technology, equipment, and emergency response techniques, a majority of the older facilities no longer provide adequate space. Although the age of a facility does not directly drive infrastructure need, there is a strong correlation between the age of a facility and structural and spatial deficiencies. For example, some of the

older fire stations are not big enough to accommodate new fire trucks and other modern fire-fighting equipment. In addition, years of constant use have degraded the quality and safety of some of the older structures. Therefore, the CDF uses the age of its facilities as a general 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 most likely to require replacement.

In addition to aging facilities, urban encroachment on rural areas also drives capital outlay needs. More specifically, as rural areas become more populated and incorporated by cities, the land surrounding or nearby some fire stations is no longer SRA. Urban encroachment also brings traffic congestion which can further increase response times. Because initial response times are critical, especially in preventing major fire events, as certain stations become less strategically located within SRAs it is sometimes necessary to move these stations closer to the areas over which they have responsibility. Also, changes in technology and equipment have the potential of affecting response times and overall emergency response capabilities. As a whole, these changes can often result in the need to strategically relocate certain facilities. While changes in technology and demographics are difficult to meaningfully predict and quantify, this Plan assumes that historical trends will continue in terms of magnitude.

Site lease expirations also drive the need for some relocation projects. A large number of the CDF'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- 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.

Finally, the CDF has identified a small number of projects for new or renovated space that are not driven by age, urban encroachment, or lease expirations. These projects are driven by environmental concerns, public access, recreation, and workload space deficiencies such as new training facilities and field offices, upgrading the CDF academy, and consolidating the two nurseries.

**Five-Year Needs:** The CDF has requested \$1.4 billion for capital outlay projects over the next five years. The majority of this amount has been requested to replace or relocate

major fire suppression facilities. For a variety of reasons, however, a relatively small number of projects have been completed in recent years. Consequently, a backlog of some 300 projects, including non-major fire suppression facilities, now exists.

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**Funding Needs Reported by the Department of Forestry and Fire Protection**  
(Dollars in Thousands)

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<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$159,333	\$181,523	\$417,135	\$268,681	\$295,761	\$1,322,433
Public Access and Recreation	\$0	\$0	\$4,113	\$1,187	\$10,453	\$15,753
Workload Space Deficiencies	\$8,909	\$3,379	\$12,543	\$13,323	\$26,623	\$64,777
<b>Total</b>	<b>\$168,242</b>	<b>\$184,902</b>	<b>\$433,791</b>	<b>\$283,191</b>	<b>\$332,837</b>	<b>\$1,402,963</b>

**Proposal:** As reflected in the SGP, the 2006 Plan proposes \$215 million in new GO bonds and \$137.5 million from existing funding sources (a total of \$352.5 million) for CDF. The 2006 Plan provides for the replacement or relocation of aging infrastructure emergency response and other essential CDF support infrastructure. While CDF has a significant backlog of projects, it is estimated that the Department of General Services (DGS) and CDF capital outlay staff can only manage approximately 45 ongoing projects in various phases of completion at any given time, based on existing staffing levels. Assuming this rate of project delivery continues it will take the CDF more than 20 years to overcome this backlog. While this Plan acknowledges these workload constraints by taking a metered approach to starting new projects, this Plan also takes into account the Administration's recent efforts to improve project delivery, which is described below. As such, this Plan represents the first installment of a 10-year plan to significantly reduce CDF's facility backlog.

Over the past few years CDF and the DGS have made efforts to improve program delivery to help reduce the overall backlog of projects. While the DGS continues to manage the majority of CDF projects, over the past few years CDF has retained the management of a few of the smaller, remote prototypical forest fire station projects in an effort to supplement the DGS' workload capability. This trend began with a pilot project that was funded in 2003-04 authorizing CDF to complete one project, the Lassen Lodge Forest Fire Station. This project was completed well within budget and ahead of schedule. Although this alternative program delivery method has since proven successful, the number of CDF retained projects over the past few years has been limited to one or two projects per year because of existing staffing constraints.

In an effort to boost CDF's ability to deliver additional projects each year, the 2006-07 Governor's Budget proposes increasing the CDF's capital outlay staff by 15 positions over the next two years. It is estimated that this increase in staffing should allow the CDF to eventually complete an additional 6-8 projects annually as staffing levels increase. As a result, the total workload capacity for CDF's capital outlay program is expected to grow incrementally starting in 2007-08 and for the following two years, reaching approximately 60 ongoing projects per year in 2009-10 and each year thereafter. By the time this program is fully implemented, CDF and the DGS combined should be able to start 20 new projects per year without causing project delays.

Based on the above workload constraints, this Plan proposes a total of 70 new projects over five years (an average of 14 new projects per year). However, because the CDF's facilities will continue to age, it will still take approximately 20 years at this rate to complete the current backlog of CDF capital outlay projects. However, CDF continues to work with the DGS and the Department of Finance to improve program delivery techniques in an effort to complete more projects each year and to allow for increased workload capacity. Moreover, a reduction in the average age of CDF's facilities from 45 to 25 years should significantly reduce CDF's infrastructure deficiencies. Once this goal is reached, a replacement rate of approximately 2 percent of CDF facilities each year should be sufficient to maintain this standard. However, it should be emphasized that this proposal does not intend to suggest that facilities should be replaced on the basis of age alone; the decision to replace or relocate a specific facility should be based on specific needs.

This Plan does not specify which projects will be funded beyond the budget year. Because the relative priority of each facility may change as a result of unanticipated events and funding constraints, future plans will identify projects to be completed in the out-years, with the highest priority projects to be funded first.

Because the majority of the CDF's facilities are based on similar designs, CDF now utilizes a prototypical design for 8-bed and 12-bed forest fire stations, which constitute the majority of the backlog. Additionally, the CDF is working on finalizing prototypical designs for unit headquarters and conservation camps, which should be available for inclusion in future plans. Given the number of facility replacements over the next 20 years, design standardization will likely result in significant savings, programmatic efficiencies, and the facilitation of program delivery. If the use of prototypical designs proves successful, it may

be possible for the department to complete a larger number of projects each year by essentially adapting the same type of facility to different sites.

**Consistency with Chapter 1016, Statutes of 2002:** The CDF’s proposal is consistent with the provisions of Chapter 1016, Statutes of 2002. Specifically, the CDF promotes infill development when possible by renovating existing infrastructure and developing facilities in areas served by existing infrastructure. In fact, the majority of this proposal consists of the renovation or replacement of existing facilities. The CDF also promotes efficient development, to the extent possible, by ensuring that new projects are developed close to roads, sewer, and utilities. However, because of the nature of CDF’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 5 acres or less), the strategic relocation of these facilities enables the CDF to respond more effectively to wildland fires and provide superior fire protection to nearby forests, watersheds, agricultural land, and other valuable natural resources.

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**Proposed Funding for the Department of Forestry and Fire Protection**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$130,841	\$41,618	\$11,852	\$79,282	\$81,341	\$344,934
Public Access and Recreation	\$0	\$0	\$0	\$0	\$450	\$450
Workload Space Deficiencies	\$6,649	\$0	\$0	\$0	\$450	\$7,099
<b>Total</b>	<b>\$137,490</b>	<b>\$41,618</b>	<b>\$11,852</b>	<b>\$79,282</b>	<b>\$82,241</b>	<b>\$352,483</b>

<b>Funding Source</b>						
General Fund	\$18,392	\$0	\$0	\$0	\$0	\$18,392
Lease Revenue Bonds	\$119,098	\$0	\$0	\$0	\$0	\$119,098
Proposed GO Bonds	\$0	\$41,618	\$11,852	\$79,282	\$82,241	\$214,993
<b>Total</b>	<b>\$137,490</b>	<b>\$41,618</b>	<b>\$11,852</b>	<b>\$79,282</b>	<b>\$82,241</b>	<b>\$352,483</b>

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## **Department of Fish and Game**

The Department of Fish and Game (DFG) is responsible for managing California’s fish, wildlife and 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, the DFG administers numerous programs and enforces regulations and limits set forth in the Fish and Game Code. The major program areas are:



**Biodiversity Conservation**—This program encourages the preservation, conservation, and maintenance of wildlife resources. One component of this program is the review of California Environmental Quality Act (CEQA) documents. The DFG consults with lead and responsible agencies and provides the requisite biological expertise to review and comment upon environmental documents and impacts arising from project activities.

**Hunting, Fishing and Public Use**—This program helps provide for diverse and sustainable hunting, fishing, trapping, and other public uses, such as wildlife observation. Activities include collection and assessment of information on the distribution and abundance of game fish and other wildlife to determine the need for regulations (bag limits, gear restrictions, etc.) and to monitor the effects of those regulations.

**Management of Department Lands and Facilities**—This program manages department-owned or leased lands and facilities, including hatcheries, wildlife areas, ecological reserves, and public access areas. This program is responsible for administering the DFG’s capital outlay program, as described in more detail below.

**Conservation Education and Enforcement**—This program serves the public through hunter education and other conservation education programs, and promotes compliance with the laws and regulations that protect fish and wildlife resources, habitats, and public safety. The DFG’s game wardens are the most visible example of this program.

**Spill Prevention and Response**—The objective of this program is to prevent damage, minimize impacts and restore and rehabilitate California’s fish and wildlife populations and their habitats from the harmful effects of oil and other deleterious material spills in marine waters and inland habitats.

**Existing Facilities:** The DFG manages 699 properties statewide, comprising more than 1 million acres (578,224 acres owned and 460,099 acres owned by other entities, but administered by DFG). Since several state agencies purchase land for the purpose of habitat or wildlife protection, and management responsibilities of these properties are often transferred to the DFG, the number of properties is continually increasing. The 699 properties managed by the DFG include the following: 108 wildlife areas, 132 ecological reserves (which include conservation easements), 180 public access areas, 21 fish hatcheries, 220 lands that have not yet been designated, and 38 other types of properties. The DFG is working on a number of studies to inventory and evaluate existing infrastructure.

**Drivers of Need:** The three main drivers of capital outlay needs for the DFG are the improvement or replacement of aging buildings, the improvement of newly acquired lands, and more recently, the enactment of Chapter 689, Statutes of 2005 (AB 7), which includes mandates for increased hatchery production levels.

Of the more than 1 million acres of lands managed by DFG, over 829,000 acres are dedicated wildlife areas and ecological reserves throughout the state. By law, the DFG is obligated to protect, manage, and maintain the wildlife resources and habitats on land it owns or administers. New properties are likely to be added to the department's stewardship in the years to come. However, because these lands are typically acquired by other state agencies, such as the Wildlife Conservation Board, land acquisitions that will likely result in future capital outlay needs are discussed in other sections of this report. This section deals with the needs of lands currently administered by the DFG, with the caveat that future needs will likely change as new lands are acquired by the state and administered by the DFG.

Many of the DFG managed properties require capital outlay expenditures to upgrade old structures, or 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, new office space, water structure improvements to maintain or reestablish wetlands, and levee upgrades.

At this time, the extent of the DFG's total infrastructure needs for existing wildlife areas and ecological reserves is unknown. However, the DFG is working on several studies to inventory existing facilities, including conditions and infrastructure needs. Once completed, these studies should be available for future infrastructure plans.

The DFG currently operates 21 hatcheries statewide, including 11 trout hatcheries, 8 salmon and steelhead hatcheries, and 2 fish planting bases, which range from 30 to 100 years old. While the 8 salmon and steelhead hatcheries are currently operated to mitigate the loss of natural spawning habitat, for which production levels are regulated by the National Marine Fisheries Service, the DFG has been responsible for setting production levels for the state trout hatcheries. Until recently, the production goals for the trout hatcheries have remained fairly constant.

The passage of AB 7 mandates that nearly one-third of the fees collected from the issuance of all sport fishing licenses be deposited in the newly created Hatchery and Inland Fisheries Fund to be used for management, maintenance, and capital improvement of California's fish hatcheries, the Heritage and Wild Trout Program, other sport fishing activities, and enforcement of these activities. Furthermore, it establishes requirements for yearly increases to trout production through July 1, 2009.

While it remains unclear exactly how this legislation will affect the DFG's capital needs, it is clear that the hatcheries will continue to require ongoing repairs and the systematic replacement of or improvement to aging infrastructure to maintain current production levels. Moreover, compliance with this new legislation may necessitate substantially greater expenditures on fish hatchery infrastructure in order to meet the new requirements for increased trout production. The DFG is currently working on a plan outlining how it will achieve the mandates of this new legislation. It is expected that specific details of this Plan should become available for inclusion in future infrastructure reports.

**Five-Year Needs:** While the DFG has proposed approximately \$5.5 million in capital outlay projects over the next five years for improvements at two hatcheries, project planning, and various minor capital outlay projects, as facility inventories and plans for responding to AB 7 are completed, it is anticipated that the reported infrastructure needs will increase significantly.

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**Funding Needs Reported by the Department of Fish and Game**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$2,251	\$522	\$440	\$910	\$1,284	\$5,407
Workload Space Deficiencies	\$50	\$0	\$0	\$0	\$50	\$100
<b>Total</b>	<b>\$2,301</b>	<b>\$522</b>	<b>\$440</b>	<b>\$910</b>	<b>\$1,334</b>	<b>\$5,507</b>

**Proposal:** The 2006 Plan proposes \$3.9 million over the next five years for various minor capital outlay projects and project planning. While there is a conceptual understanding that the DFG does in fact have significant future infrastructure needs, this report is unable to quantify the DFG's infrastructure needs at this time. As the DFG completes its inventory assessments and other studies, these needs should be captured in future plans.

**Consistency with Chapter 1016, Statutes of 2002:** This proposal is consistent with the 2006 Planning provisions of Chapter 1016, Statutes of 2002, as this Plan includes minor funding for the renovation and development of facilities in areas served by existing infrastructure. Furthermore, as the DFG develops more detailed infrastructure needs, the DFG will consider these planning guidelines in the development of future infrastructure proposals.

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**Proposed Funding for the Department of Fish and Game**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$1,299	\$422	\$340	\$810	\$984	\$3,855
<b>Total</b>	<b>\$1,299</b>	<b>\$422</b>	<b>\$340</b>	<b>\$810</b>	<b>\$984</b>	<b>\$3,855</b>

<b>Funding Source</b>						
Special Fund	\$1,094	\$348	\$340	\$810	\$984	\$3,576
Existing GO Bonds	\$75	\$74	\$0	\$0	\$0	\$149
Federal Fund	\$130	\$0	\$0	\$0	\$0	\$130
<b>Total</b>	<b>\$1,299</b>	<b>\$422</b>	<b>\$340</b>	<b>\$810</b>	<b>\$984</b>	<b>\$3,855</b>

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## **Department of Boating and Waterways**

The Department of Boating and Waterways (DBW) develops and improves boating facilities throughout the state, promotes boating safety, and enhances recreational boating on California's waterways. The DBW plans and constructs boating facilities on state-managed lands through its capital outlay program and provides financial assistance to federal, state, and local agencies and private entities for marina and boat launch construction through its local assistance program.

Boating facilities on state-managed lands typically include:

- Boat launching ramps
- Specialty launch devices (boat slips and anchorage)
- Parking areas
- Restroom facilities

- Day use amenities (boat boarding floats, docks, shore access floats, shoreline improvements)
- Boating and Instruction Safety Centers (BISC)

The BISC program, operated in partnership with the state's higher educational entities like California State Universities and California Community Colleges, provides opportunities for students and other members of the community to experience safe boating activities. BISCs, also known as aquatic centers, provide in-class and hands-on learning for people of all ages and ability levels. The youth summer camp programs are among the most popular, where children aged 7 to 18 get instruction in sailing, windsurfing, canoeing, kayaking, water skiing, jet skiing, rowing, white water rafting, and challenge ropes courses.

The local assistance program provides funding for boating facility projects on non-state managed land, which includes marinas, boat launching ramps, boarding floats, parking, boat storage, and other boating related facilities. While the DBW does not construct or manage these facilities, grant recipients must meet specific management guidelines set by the DBW to receive funding.

The DBW programs and infrastructure are funded primarily from the Harbors and Watercraft Revolving Fund (HWRF), which derives its revenues from taxes paid on motor fuel purchased for boats, license fees from boating registration, and repayments from loans made to build publicly and privately owned marinas.

**Existing Facilities:** The department constructs boating facilities on state-managed land. The DBW typically transfers ownership of completed capital improvements to other state entities, particularly the Department of Parks and Recreation and the California State University. The state currently operates approximately 100 multi-lane boat-launching sites, four mini-marinas, and four BISCs.

In October 2002, a statewide Needs Assessment Study (2002 NAS) was released by the DBW that inventoried statewide boating facilities, including public and privately operated facilities. The 2002 NAS identified more than 800 boating facilities statewide, 38 percent of which are publicly owned, with boat launching facilities being more likely to be publicly owned than marinas or dry storage facilities. However, the 2002 NAS did not differentiate between state-owned and other publicly owned facilities.

**Drivers of Need:** The need for capital outlay projects is driven mainly by three factors: (1) an increasing number of boaters in the state, (2) aging facilities, and (3) the continued need for improved boating safety. Currently, there are more than 1 million boats in California, including approximately 962,000 registered boats, 25,000 documented vessels, and 97,000 additional unregistered car top boats. It is also estimated that approximately 2.9 percent of the state's 37 million citizens currently own a boat, registered or otherwise. Over the past 20 years, the rate of boat ownership in the state has remained basically constant, with only minor yearly fluctuations. Assuming this trend continues, there will be approximately 1.2 million boats in California by 2010, an increase of almost 16,000 boats per year.

Based on the 2002 NAS, there were approximately 1,638 boat-launching lanes statewide in 2000. Given the fact that nearly 14 percent of all registered vessels are typically stored in the water and do not require launching, there were effectively 489 registered launched vessels per launching lane in 2000. Assuming this ratio is sufficient to provide adequate boating access, 32 new launching lanes would need to be added each year to maintain the same ratio of boats to launching lanes. This equates to a projected statewide need of 160 boat launching lanes over the next five years. Although this is clearly a population driven need, a baseline standard has yet to be established.

A baseline standard would determine if the launching capacity in 2000, for example, was sufficient for the boating population at that time. In the absence of a baseline standard, the department must rely on other methods of determining baseline needs, such as surveys and visitor counts. According to surveys cited in the 2002 NAS, nearly 42 percent of all boat-launching facilities reached capacity between 1 and 15 times per year, with nearly 33 percent reaching capacity more than 15 times per year. In addition, overcrowding was one of the most common problems reported by boat owners polled. However, the 2002 NAS did not indicate if the overcrowding was experienced at boat-launching facilities or on the waterways themselves. If overcrowding were to occur on a specific waterway, additional boat-launching facilities could in fact exacerbate the problem.

Another major driver of capital projects is the replacement of aging facilities. Since many boating facilities were built in the 1960s, with a designed life expectancy of 20 years, these facilities are now in need of replacement or renovation. Based on the 2002 NAS and other more recent statewide and regional studies, the DBW indicates that the statewide need for recreational boating infrastructure improvement and expansion over the next five years is approximately \$580 million.

Since only a portion of the statewide need is met directly through the DBW's capital outlay program, private, local government, and federal entities must also be responsible for addressing a portion of the statewide needs. However, until more detailed information is available, it will be difficult to determine the necessary level of state funding for boating infrastructure. Historically, the state has funded approximately 25 percent of the state's new boat launching facilities, approximately eight launching lanes per year. In addition, a number of federal, local, and private boating projects have also been funded, in part, through the DBW grants and loans programs.

The third major driver of capital projects is the need for improved boating safety. Ranked second in the country for the number of boats, California is also ranked second in the number of boating related accidents and first in the number of fatalities. In 2004 (the latest year for which data is available), there were a total of 744 reported accidents, 439 injuries, and 44 fatalities on California's waterways, which decreased somewhat compared to 2003. The most common cause of accidents was operator inattention (40 percent) followed by operator inexperience (28 percent) and excessive speed (27 percent). In an attempt to promote boating safety, the DBW partners with state agencies to construct and operate BISCs throughout the state. These facilities provide opportunities for boaters of all ages and skill levels to enjoy boating activities and learn safe boating skills.

**Five-Year Needs:** Funding for DBW infrastructure comes from boating registration fees and gas tax revenues deposited in the HWRF. The DBW has requested a total of \$52.6 million for the replacement or renovation of existing boating facilities, construction of one new BISC, project planning, and various minor capital outlay projects (less than \$500,000 per project). However, the DBW's request reflects the department's estimate of what can be funded over the next five years from estimated balances in the HWRF and does not necessarily reflect the department's actual needs.

However, the needs that have been identified in the DBW's five-year plan have been derived from knowledge of current site conditions, historical patterns, feedback from other state agencies, and the 2002 NAS. In order to allow the department the necessary flexibility to address its highest priority needs on a year by year basis, proposed funding generally has not been tied to specific projects. Nevertheless, the DBW should further refine the needs identified at this time and develop the necessary level of project-specific detail for inclusion in subsequent plans.

**Funding Needs Reported by the Department of Boating and Waterways**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Critical Infrastructure Deficiencies	\$6,395	\$6,070	\$12,570	\$11,105	\$9,745	\$45,885
Workload Space Deficiencies	\$6,710	\$0	\$0	\$0	\$0	\$6,710
<b>Total</b>	<b>\$13,105</b>	<b>\$6,070</b>	<b>\$12,570</b>	<b>\$11,105</b>	<b>\$9,745</b>	<b>\$52,595</b>

**Proposal:** The 2006 Plan proposes \$52.6 million for capital outlay projects, including the construction of the Channel Islands Boating Instruction and Safety Center, the renovation of the Morro Bay Marina, project planning, and a minor capital outlay program, as well as funding for conceptually similar projects in the last four years of the 2006 Plan. While the DBW's request did not provide sufficient details to make project specific recommendations in future years, based on a general understanding of current facility conditions, historical trends, projected population growth, and an increased need for improved boating safety and access, the funding proposed in the 2006 Plan is not expected to exceed the needs revealed through subsequent studies and analyses. As such, it should be noted that the funding recommendations proposed in the future years of this Plan are contingent on a thorough review of needs, project specific details, and availability of funding.

Because the revenues for the HWRF are not fixed and tend to fluctuate from year to year, the DBW typically has been able to adjust yearly local assistance expenditures to balance out unexpected revenue fluctuations as needed to provide consistent funding for the capital outlay program. However, this has not been the case over the past few years. Therefore, out-year funding of projects may need to be adjusted as funding permits.

**Consistency with Chapter 1016, Statutes of 2002:** The DBW's proposal addresses the provisions of Chapter 1016, Statutes of 2002. Specifically, the DBW promotes infill development when possible by renovating existing infrastructure and developing facilities in areas currently served by existing infrastructure. The DBW also promotes efficient development, to the extent possible, by ensuring that new projects can utilize existing infrastructure, such as roads, sewer, and utilities. However, the protection of environmental and agricultural resources does not apply to the DBW because these projects are specifically designed to improve boating access and enjoyment on California's waterways and do not directly promote the protection of these resources.



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**Proposed Funding for the Department of Boating and Waterways**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$6,045	\$6,095	\$6,430	\$17,570	\$9,745	\$45,885
Workload Space Deficiencies	\$6,710	\$0	\$0	\$0	\$0	\$6,710
<b>Total</b>	<b>\$12,755</b>	<b>\$6,095</b>	<b>\$6,430</b>	<b>\$17,570</b>	<b>\$9,745</b>	<b>\$52,595</b>

**Funding Source**

Harbors & Waterways Revolving Fund	\$9,467	\$6,095	\$6,430	\$17,570	\$9,745	\$49,307
Reimbursements	\$3,288	\$0	\$0	\$0	\$0	\$3,288
<b>Total</b>	<b>\$12,755</b>	<b>\$6,095</b>	<b>\$6,430</b>	<b>\$17,570</b>	<b>\$9,745</b>	<b>\$52,595</b>

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## Department of Parks and Recreation

The Department of Parks and Recreation (DPR) provides for the health, inspiration and education of the people of California by creating opportunities for high-quality outdoor recreation, helping to preserve the state's extraordinary biological diversity, and protecting its most valued natural and cultural resources. The DPR protects natural and biological diversity by purchasing and maintaining land to provide habitat for endangered wildlife and plant species. The DPR also purchases, restores, and maintains buildings of historical importance, and acquires and protects property that has cultural significance. In addition, the DPR offers a variety of educational programs at several parks, ranging from lectures and audio-visual displays to exhibits and guided tours. Generally, the educational programs focus on the importance of the parks or the life that the parks support. Further, the DPR provides education through the development and support of museums, and high-quality outdoor recreation, including: biking, hiking, boating, horseback riding, camping, surfing, swimming, wildlife viewing, and off-highway vehicle use.

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. In recent years, the voters have approved two park bond measures: The Safe Neighborhood Parks, Clean Air, and Coastal Protection Bond Act of 2000 (Proposition 12), which provides \$2.1 billion for environmental purposes, including over \$500 million for DPR projects; and the California Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002 (Proposition 40), which authorized \$2.6 billion for environmental purposes including \$225 million specifically for DPR projects.

**Existing Facilities:** To meet its diverse objectives, the DPR acquires land and constructs a variety of facilities. The DPR has 278 units, including parks, beaches, trails, wildlife areas, open spaces, off-highway vehicle areas, and historic sites. The DPR is responsible for nearly 1.5 million acres of land, including 300 miles of coastline, 970 miles of lake, reservoir and river frontage, approximately 15,000 campsites, and 4,000 miles of non-motorized trails. The following are examples of the diversity in infrastructure included in the state park system:

- **Hearst San Simeon State Historic Museum, San Luis Obispo County:** Popularly known as Hearst Castle, this museum boasts a 115-room main house plus guesthouses, pools, and 8 acres of cultivated gardens. The main house contains a collection of European antiques and fine art pieces.
- **Morro Bay State Park, San Luis Obispo County:** This park offers opportunities for camping, sailing, fishing, hiking, and bird watching. The park also has lagoons, a natural bay habitat, and a park museum with exhibits covering natural features and cultural history, Native American life, geology, and oceanography.
- **Carnegie State Vehicle Recreation Area, San Joaquin County:** This recreation area has 1,500 acres of land and offers visitors an opportunity to use off-road vehicles such as motorcycles, all-terrain vehicles, and four-wheel drive vehicles. The park includes challenging hill-type trail riding, a professionally designed motocross track, and a four-wheel drive obstacle course.
- **Crystal Cove State Park, Orange County:** With 3.5 miles of beach and 2,000 acres of undeveloped woodland, this park offers facilities for mountain bikers, scuba and skin divers, swimmers, surfers, hikers, and horseback riders. The offshore waters are designated as an underwater park and permit visitors to explore tide pools, sandy coves, reefs, ridges, and canyons.
- **Anza-Borrego Desert State Park, San Diego and Riverside Counties:** With over 600,000 acres, Anza-Borrego Desert State Park is the largest state park in the contiguous United States. The park includes 500 miles of dirt roads, 12 wilderness areas, and miles of hiking trails. The park features wildflowers, palm groves, cacti, and sweeping vistas. In addition, the park provides habitat for roadrunners, golden eagles, kit foxes, mule deer, bighorn sheep, iguanas, chuckwallas, and the red diamond rattlesnake.

- Jedediah Smith Redwoods, Del Norte County: With 10,000 acres of predominately old growth coast redwoods, this park provides watershed for the Smith River and Mill Creek, and includes about 20 miles of hiking and nature trails, river access, and a visitor center with exhibits.

Over the past few years the DPR has expended almost \$300 million in voter approved general obligation bonds to strategically expand the state park system by acquiring more than 70,000 acres, including the addition of 13 miles of pristine coastline as part of the Hearst Ranch conservation transaction.

**Drivers of Need:** There are a number of factors that result in the need for capital projects. These factors include: (1) aging infrastructure, (2) a rapidly growing and increasingly diverse visitor population, (3) changing recreational demands and cultural needs, and (4) the encroachment of development on sensitive habitat, open spaces, and other culturally significant properties. The DPR's projects can generally be divided into two types, acquisition and development of new facilities, and the renovation and improvement of existing facilities.

Maintenance and improvement needs are usually driven by a building's physical condition, often quantified through the facility's age, and the building's ability to meet programmatic requirements. Examples of physical inadequacies that drive infrastructure needs include dry rot and termites that cause buildings to become structurally unsound, and sewage systems that have deteriorated and corroded allowing sewage to leak. Other physical inadequacies are the result of facilities not being large enough to accommodate the DPR's programmatic requirements. For example, a visitor center may be too small to serve a growing number of visitors or a lifeguard station may not provide sufficient space for the number of lifeguards required to maintain safe conditions.

The ongoing maintenance and repair of aging facilities, such as painting exterior walls and repairing roof shingles, help prevent larger, more costly deferred maintenance projects. When maintenance funding fails to keep pace with maintenance needs over time, the result is an increase in the backlog of deferred maintenance projects. If these deferred maintenance projects are not addressed in time, the problems can shorten the useful life of these facilities and result in major future renovation or replacement projects. Conversely, adequate maintenance funding can extend the useful life of a facility and decrease the need to replace or renovate aging infrastructure.

Over the past few years, the DPR's operations and maintenance budget has been insufficient to keep pace with the DPR's need to maintain existing facilities and has resulted in an increasing backlog of deferred maintenance projects. The DPR estimates that the current backlog of deferred maintenance projects is in excess of \$900 million. If this trend continues, the backlog will continue to grow and eventually, a large number of these projects will become major capital outlay projects. While the funding for deferred maintenance and special repair projects is technically not considered capital outlay and for which funding is not requested or proposed in this Plan, deferred maintenance is clearly a factor that can have a substantial impact on future capital outlay needs.

Population growth is another significant driver of the DPR's infrastructure needs. The state's population is currently estimated at 37 million and is projected to increase to approximately 40 million by 2010. Assuming park attendance rates remain constant, population growth alone will result in the need for approximately 2,000 additional campsites to maintain the current ratio of campsites per capita. The same would be true for picnic sites, visitor centers, and other park facilities. However, this projected need is in sharp contrast to the DPR's ability to keep pace with population growth. For example, only 271 campsites were added between 1990 and the present.

In addition to population growth, a greater percentage of Californians are now visiting state parks. For example, park visitation increased by almost 45 percent between 1987 and 2000, while population during this same time period increased by only 22 percent.

It should also be noted that the demand for park visitation is affected by a number of other variables, including weather, amenities, and proximity to densely populated areas. The amount charged for park admission also appears to affect demand. For instance, attendance increased by 25 percent in the three years following a 50 percent reduction of park fees in 2000. Conversely, park fee increases during the early 1990s were followed by a 20 percent attendance decline. This factor is important to note because the DPR is currently in the process of using more of a market-based approach in adjusting park fees, which will likely affect demand at some state parks.

**Five-Year Needs:** The DPR identified a total of \$543.4 million for capital outlay projects over the next five years. The DPR proposal includes funding from the existing Proposition 12 and Proposition 40 funds, potential bond funds yet to be authorized, and other special funds. The DPR proposes the full commitment of existing Proposition 12 and

Proposition 40 bond funds in the first two years of the 2006 Plan to address the highest priority projects, categorized as critical infrastructure deficiencies, facility/infrastructure modernization, and public access.

Projects included in the critical infrastructure deficiency category consist of the replacement or improvement of water systems, wastewater treatment facilities, the stabilization or preservation of historic structures, and the replacement of a lifeguard tower. Significant projects that fall in the other categories include the construction of a maintenance facility and the improvement of various recreational facilities.

The DPR also proposed projects in this Plan for which a funding source has not been identified. Although these projects were submitted with the understanding that the necessary funding may not become available in the near future, the DPR has identified these projects for consideration should funding become available within the next five years. However, based on a review of the DPR's many drivers, it is estimated that the projects proposed by the DPR as part of this Plan only address a portion of its total need. Many of the drivers mentioned in the previous section, specifically population growth and the resulting need for additional facilities, have not been addressed. Therefore, the DPR should work toward including these needs in future proposals in an effort to develop a long-term strategy that will allow the DPR to meet the state's dynamic needs. This strategy should also include standards that can be used to help measure progress.

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**Funding Needs Reported by the Department of Parks and Recreation**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$28,053	\$15,709	\$27,192	\$40,827	\$18,150	\$129,931
Environmental Acquisitions and Restoration	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$8,000
Environmental Restoration	\$2,259	\$475	\$8,526	\$7,016	\$6,612	\$24,888
Facility/ Infrastructure Modernization	\$1,922	\$955	\$14,445	\$18,721	\$27,224	\$63,267
Public Access and Recreation	\$50,298	\$62,265	\$61,007	\$74,194	\$61,980	\$309,744
Workload Space Deficiencies	\$0	\$0	\$2,200	\$2,380	\$3,020	\$7,600
<b>Total</b>	<b>\$83,532</b>	<b>\$80,404</b>	<b>\$115,370</b>	<b>\$145,138</b>	<b>\$118,986</b>	<b>\$543,430</b>

**Proposal:** As reflected in the SGP, the 2006 Plan proposes \$214.6 million in new GO bonds and \$113.3 million from existing funding sources (a total of \$327.9 million) to address

the DPR's needs. The proposed amount includes funding to address critical health and safety issues at various existing state parks, facilitate the DPR's efforts to preserve and restore the state's cultural and historic resources, and enhance public day-use facilities.

Given the significant investments in land acquisitions and park expansions over the past few years and the relative underinvestment in existing state park infrastructure, the Governor's SGP focuses the state's limited resources on improving existing lands and facilities. However, it should be noted that this Plan does support limited funding for the department to acquire in-holding properties to help alleviate operational challenges at existing state parks and limited funding for habitat acquisitions from funds dedicated for this purpose.

This Plan does not propose \$170.5 million requested by the DPR for acquisitions that would likely expand the state park system. Between 2000 and 2005, the DPR's expansion efforts resulted in expenditure of \$293.6 million to acquire over 75,000 acres. Given the significant investment in acquiring and protecting wildlife habitat and open space over the past few years, it appears that the department's facility needs have not kept pace with other funding priorities. While strategic acquisitions can help provide new and expanded recreational opportunities as well as protect valuable cultural and natural resources for future generations, it is necessary to also invest in existing lands and facilities to ensure that park visitors can enjoy these valuable resources today and for years to come.

**Consistency with Chapter 1016, Statutes of 2002:** The DPR's proposal is consistent with the three planning provisions of Chapter 1016, Statutes of 2002. Specifically, the DPR 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.

**Proposed Funding for the Department of Parks and Recreation**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$14,940	\$17,277	\$24,730	\$49,971	\$20,070	\$126,988
Environmental Acquisitions and Restoration	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Environmental Restoration	\$0	\$1,530	\$6,902	\$8,844	\$8,362	\$25,638
Facility/Infrastructure Modernization	\$1,179	\$738	\$6,018	\$22,531	\$34,504	\$64,970
Public Access and Recreation	\$5,600	\$18,098	\$16,251	\$32,097	\$33,273	\$105,319
<b>Total</b>	<b>\$22,719</b>	<b>\$38,643</b>	<b>\$54,901</b>	<b>\$114,443</b>	<b>\$97,209</b>	<b>\$327,915</b>
<b>Funding Source</b>						
Federal Funds	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Existing GO Bonds	\$11,052	\$3,854	\$0	\$0	\$0	\$14,906
Proposed GO Bonds	\$0	\$13,096	\$37,075	\$82,281	\$82,186	\$214,638
Special Fund	\$3,667	\$13,693	\$9,826	\$24,162	\$6,793	\$58,141
Other	\$3,000	\$3,000	\$3,000	\$3,000	\$3,230	\$15,230
<b>Total</b>	<b>\$22,719</b>	<b>\$38,643</b>	<b>\$54,901</b>	<b>\$114,443</b>	<b>\$97,209</b>	<b>\$327,915</b>

## 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. The DWR also is responsible for flood management and the safety of dams. The DWR's major infrastructure programs include the State Water Project (SWP), flood control, and water management.

The SWP provides drinking water to approximately two-thirds of the state's residents and irrigation water for 950,000 acres of farmland. The SWP consists of 28 dams and reservoirs, 22 pumping plants, 3 pumping-generating plants, 5 hydroelectric power plants, and over 660 miles of open canals and pipelines. While it is a vital part of the state's existing infrastructure, the SWP is self-supporting and is fully 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.

Flood protection is a critical responsibility of DWR that can only be achieved through the development and maintenance of major flood control infrastructure. Absent an effective

infrastructure, floods can cause significant property damage and loss of life. For example, the 1997 floods caused eight deaths, forced the evacuation of 120,000 people, and resulted in approximately \$500 million of property damage. To prevent such destruction, 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. The DWR, through the State Reclamation Board (Board), participates with the U.S. Army Corps of Engineers (Corps) 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 (75 percent) and local entities (25 percent).

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

In addition to flood control projects, DWR is responsible for state infrastructure necessary to ensure adequate water availability for California's residents and businesses. Much of this infrastructure is contained within the SWP, as noted above. However, as California's population and business activity continue to expand, additional actions will be needed to meet the state's growth in water demand. The 2005 Water Plan Update, developed by DWR, recognizes that various strategies can be employed to meet these demands. 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. 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.

In pursuing new strategies for supplying water throughout the state, DWR and local agencies have recognized that the goal of enhancing water supply is closely connected to efforts to improve water quality, preserve aquatic ecosystems, and protect threatened and endangered species of native fish. The California Water Policy Council and Federal Ecosystem Directorate (CALFED) program was established in 1994 to improve the environmental health of the San Francisco Bay/Sacramento-San Joaquin Delta Estuary (the Bay-Delta) while ensuring adequate water supplies and providing for Bay-Delta levee stability. In August 2000, a Record of Decision (ROD) was signed to formalize



the commitment of federal and state agencies to implement various CALFED program elements which, taken together, are intended to achieve multiple water supply and environmental objectives. CALFED infrastructure projects are primarily facilities that will be owned and operated by the SWP, the federal Central Valley Project (CVP), or local water agencies. Although most of these projects will not be owned and operated by the state, CALFED infrastructure needs are included in this report because these projects address the state's long-term water needs and are vital to the state's well being.

**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. This flood control project is overseen by the Board. The existing flood control infrastructure in the Central Valley consists of 1,595 miles of levees and 55 various flood control structures, including dams, weirs, pumping plants, diversion structures, gate structures, and drop structures. As these facilities have aged, their integrity and reliability are coming into question, particularly the reliability of levees that are maintained by local districts that often have few funding resources.

The state's water supply is provided from a variety of sources, including the SWP, the 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 reservoirs, 11 power plants, and 500 miles of canals. 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, and preventing seawater intrusion.

**Drivers of Need:** The existing level of flood protection in specific areas determines the need for flood control projects. The Corps evaluates each project on a case-by-case basis to determine the need and whether the project is cost-effective. In addition to the Corps' criteria, the Board has adopted a policy to provide a minimum of 200-year protection in urban areas when economically justified.

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. Population is currently about 37 million and is expected to increase by 7 to 8 million, or 20 percent, by 2020. Agricultural use is likely to remain fairly constant. In addition to these 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 water supplies for agricultural and urban uses under certain conditions. Lastly, infrastructure needs may eventually be driven in part by global climate changes, particularly if global warming reduces snowpack and increases winter run-off, which would increase the need for both flood control and water storage infrastructure.

**Five-Year Needs:** The DWR has identified a need for \$2.6 billion for flood control projects within the Central Valley over the next five years. These projects have been, or will be, evaluated and constructed by the Corps and the Board in conjunction with local entities. Of the total \$2.6 billion, the state's share would be \$1.1 billion, which would be funded from proposed GO bonds, with the exception of 2006-07 when approximately \$60 million General Fund is proposed for the ongoing costs of existing flood control projects. The federal share would be \$1.3 billion and the local share would be \$223 million.

Funding needs for water supply and water management projects, including CALFED elements, are expected to be significant during the upcoming five years. The 2005 California Water Plan Update identifies a broad array of strategies for water supply management that, taken together, sum to a total cost of \$76 billion to \$107 billion over the next 25 years (see 2005 California Water Plan Update, Volume 2, Table 1-1 Strategy Summary Table). However, because some of these strategies are overlapping, DWR estimates the net need to range from \$50 billion to \$75 billion over the next 25 years, or an average of \$2.5 billion per year. As a result, the five-year plan reflects a total need of \$12.5 billion for Integrated Regional Water Management.

**Funding Needs Reported by the Department of Water Resources  
(Flood Control and Integrated Regional Water Management Projects)  
(Dollars in Thousands)**

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
<u><b>Flood Control</b></u>						
Critical Infrastructure Deficiencies	\$126,547	\$453,000	\$637,000	\$607,000	\$743,000	\$2,566,547
<b>Sub-Total — Flood Control</b>	<b>\$126,547</b>	<b>\$453,000</b>	<b>\$637,000</b>	<b>\$607,000</b>	<b>\$743,000</b>	<b>\$2,566,547</b>
<u><b>Integrated Regional Water Management</b></u>						
Critical Infrastructure Deficiencies	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
<b>Sub-Total — IRWM</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$12,500,000</b>
<b>Total</b>	<b>\$2,626,547</b>	<b>\$2,953,000</b>	<b>\$3,137,000</b>	<b>\$3,107,000</b>	<b>\$3,243,000</b>	<b>\$15,066,547</b>

**Proposal:** The 2006 Plan proposes that \$2.5 billion be provided to improve flood protection in the Central Valley over the next five years. This will be provided primarily through proposed GO bonds in the amount of \$1 billion, with federal funds providing \$1.3 billion, and local funds providing \$223 million. The 2006 Plan also includes approximately \$31.4 million General Fund in 2006-07 to fund existing flood control projects.

The 2006 Plan also includes \$8.6 billion for integrated regional water management projects over the next five years, including projects to increase water supply, improve water quality, reduce water demand, and achieve a variety of other CALFED goals. This will be provided through proposed GO bonds in the amount of \$2 billion, water user fees in the amount of \$2.14 billion, local funds in the amount of \$3.9 billion, and federal funds in the amount of \$486 million. Additionally, \$135.6 million will be provided from existing GO bonds.

The proposed GO bonds will provide a total of \$3 billion over the next five years to support the following categories of projects:

Project Levee and Facilities Repair	\$210,000,000
Flood Control System Improvements	200,000,000
Delta Levee Subventions and Special Projects	210,000,000
Flood Control Subventions	250,000,000
Floodplain Mapping	90,000,000
Floodway Corridor	40,000,000
Regional Water Management	1,000,000,000
Water Quality	250,000,000
Storage	250,000,000

Science and Technology	300,000,000
Resource Stewardship	200,000,000
<b>TOTAL</b>	<b>\$3,000,000,000</b>

**Consistency with Chapter 1016, Statutes of 2002:** The Department's proposal addresses the provisions of Chapter 1016, Statutes of 2002. 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.

**Proposed Funding for the Department of Water Resources  
(Flood Control and Integrated Regional Water Management Projects)**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
<u>Flood Control</u>						
Critical Infrastructure Deficiencies	\$108,272	\$453,000	\$637,000	\$607,000	\$743,000	\$2,548,272
<b>Sub-total, Flood Control</b>	<b>\$108,272</b>	<b>\$453,000</b>	<b>\$637,000</b>	<b>\$607,000</b>	<b>\$743,000</b>	<b>\$2,548,272</b>
<u>Integrated Regional Water Management</u>						
Critical Infrastructure Deficiencies	\$2,018,400	\$1,538,900	\$1,606,700	\$1,663,800	\$1,800,750	\$8,628,550
<b>Sub-total, IRWM</b>	<b>\$2,018,400</b>	<b>\$1,538,900</b>	<b>\$1,606,700</b>	<b>\$1,663,800</b>	<b>\$1,800,750</b>	<b>\$8,628,550</b>
<b>Total</b>	<b>\$2,126,672</b>	<b>\$1,991,900</b>	<b>\$2,243,700</b>	<b>\$2,270,800</b>	<b>\$2,543,750</b>	<b>\$11,176,822</b>
<b>Funding Source</b>						
General Fund	\$31,383	\$0	\$0	\$0	\$0	\$31,383
Existing GO Bonds	\$44,400	\$20,900	\$6,700	\$11,800	\$51,750	\$135,550
Proposed GO Bonds	\$545,000	\$536,000	\$612,000	\$625,000	\$682,000	\$3,000,000
Water Resources Investment Fund	\$380,000	\$403,000	\$427,000	\$450,000	\$480,000	\$2,140,000
Federal Funds	\$141,000	\$312,000	\$427,000	\$400,000	\$490,000	\$1,770,000
Other	\$9,889	\$0	\$0	\$0	\$0	\$9,889
Local Match	\$975,000	\$720,000	\$771,000	\$784,000	\$840,000	\$4,090,000
<b>Total</b>	<b>\$2,126,672</b>	<b>\$1,991,900</b>	<b>\$2,243,700</b>	<b>\$2,270,800</b>	<b>\$2,543,750</b>	<b>\$11,176,822</b>

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## **Environmental Protection Agency**

The Boards, Departments, and Offices of the California Environmental Protection Agency (CalEPA) restore, protect, and enhance the environment to ensure the public's health, environmental quality, and economic vitality. The CalEPA is comprised of six boards, departments, and offices. Among these organizations, only the Air Resources Board and the Department of Toxic Substances Control identified future capital outlay needs and submitted a five-year infrastructure plan.

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### **Air Resources Board**

The Air Resources Board (ARB) has primary responsibility for protecting air quality in California. This responsibility includes establishing ambient air quality standards for specific pollutants, administering air pollution research studies, evaluating standards adopted by the U.S. Environmental Protection Agency and developing and implementing plans to attain and maintain these standards.

The ARB has two main programs engaged in efforts to reduce air pollutants: Mobile Source and Stationary Source. The Mobile Source Program is directed at controlling emissions from internal combustion engines. The Stationary Source Program works with air pollution control districts and the business and scientific communities to reduce emissions from stationary sources to comply with state and federal laws.

**Existing Facilities:** The ARB occupies 326,000 square feet (sf) of office space, and 92,000 sf of specialized field space (primarily laboratories). The Haagen-Smit Laboratory is the only state-owned property for which the ARB has oversight responsibility.

**Drivers of Need:** The Haagen-Smit Laboratory houses a portion of the ARB's Mobile Source Program and is the motor vehicle testing and analysis laboratory. The facility has been determined by the Department of General Services to be a seismic level V building, meaning it would experience substantial structural damage in an earthquake.

**Five-Year Needs:** The ARB identified a five-year need of \$1.1 million to seismically retrofit the Haagen-Smit Laboratory.

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**Funding Needs Reported by the Air Resources Board**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Critical Infrastructure Deficiencies	\$1,120	\$0	\$0	\$0	\$0	\$1,120
<b>Total</b>	<b>\$1,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,120</b>

**Proposal:** The 2006 Plan proposes \$1.1 million for the seismic retrofit the Haagen-Smit Laboratory. The risk level of the building poses a threat to public safety with substantial structural damage and partial collapse likely in the event of an earthquake. Funding for this project will come from the Air Pollution Control Fund.

**Consistency with Chapter 1016, Statutes of 2002:** The Board's request to seismically retrofit the Haagen-Smit Laboratory is consistent with the priorities of Chapter 1016, Statutes of 2002, by rehabilitating existing infrastructure that supports infill development.

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**Proposed Funding for the Air Resources Board**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Critical Infrastructure Deficiencies	\$1,120	\$0	\$0	\$0	\$0	\$1,120
<b>Total</b>	<b>\$1,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,120</b>

**Funding Source**

Air Pollution Control Fund	\$1,120	\$0	\$0	\$0	\$0	\$1,120
<b>Total</b>	<b>\$1,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,120</b>

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**Department of Toxic Substances Control**

The mission of the Department of Toxic Substances Control (DTSC) is to protect the public's health and the environment from hazardous substances. The DTSC regulates hazardous waste management activities, oversees and performs cleanup activities at sites contaminated with hazardous substances, encourages pollution prevention and the development of environmentally protective technologies, and provides regulatory assistance

and public education. The DTSC has three programs—Site Mitigation and Brownfield Reuse, Hazardous Waste Management, and Science Pollution Prevention and Technology Development. The two environmental services laboratories operated by DTSC provide sample analysis, toxicity testing, and other related services to all of the DTSC programs.

The Site Mitigation program involves the oversight and monitoring of cleanup efforts at contaminated sites. In contrast, the Hazardous Waste Management program develops and enforces regulations and policies to address the safe storage, treatment, transportation, and disposal of hazardous waste. The Stringfellow Hazardous Waste Site is part of the Site Mitigation program.

**Existing Facilities:** The Stringfellow Hazardous Waste Site, located in Riverside County, is the only state-owned property for which the DTSC has oversight responsibility. Between 1956 and 1972, this property was a bulk liquid hazardous waste disposal area into which more than 34 million gallons of organic and inorganic liquid industrial waste were deposited. Over time, this waste seeped into the groundwater, and in 1981, the United States Environmental Protection Agency (US EPA) began to clean up the property. In addition to constructing a treatment plant to treat contaminated groundwater, the US EPA removed surface liquids, placed a dirt cap over the disposal area, and installed a network of wells and an underground dam to prevent contaminated groundwater from flowing into open streams. The US EPA also constructed a pipeline to bring treated water to an industrial water treatment site for further decontamination. In 1998, a federal court found that the State of California was responsible for the cleanup efforts at the site because the state had authorized the disposal of waste in this area. As a result, the state was given responsibility for operating and maintaining the property including the treatment plant, which is now more than 21 years old.

The DTSC also occupies a headquarters office, six field offices, two environmental services laboratories, and a public information center. Except for the Southern California environmental services laboratory, all of these facilities are leased from private owners. The environmental services laboratory is located in a state-owned facility operated and maintained by the Department of Health Services (DHS), which also operates laboratory functions at this location.

**Drivers of Need:** The drivers of infrastructure need for the Stringfellow property are specific to making capital improvements to the treatment plant at this site. Drivers include

court rulings, the age and condition of existing facilities, and community health risks. More specifically, federal and state courts have ruled that the State of California is responsible for the remediation of the Stringfellow site, and liable for any future damages associated with leakage of the contaminants. In addition, the existing treatment plant was constructed as an interim rather than long-term measure and does not comply with the most recent standards for treating contaminants.

The DTSC has also identified drivers of need associated with the environmental services laboratory in Southern California. These drivers are specifically related to functional and physical inadequacies associated with the current leased facility.

**Five-Year Needs:** In total, the DTSC has identified a five-year need of \$55 million. Of this amount, \$50.3 million is for the continuing phases of the Stringfellow treatment plant replacement project. This project will build a larger, more proficient treatment plant capable of handling a greater variety and an increased volume of toxics. Although the Plant has been modified and upgraded to address increased volumes and concentrations of contaminants, 21 years of processing corrosive materials have damaged equipment and made reliability uncertain. As a result, there is risk of leakage that could lead to public health issues and environmental damage. The new plant would be capable of meeting the most recent standards for treating contaminants.

Additionally, \$4.7 million is requested to replace the Southern California environmental services laboratory. Inadequacies in the facility include insufficient space to segregate sampling functions by type, limiting the type of work that can be performed by the lab, Americans with Disabilities Act deficiencies, inadequate electrical capacity for current laboratory equipment, inadequate ventilation for laboratory functions, fire and life safety deficiencies, seismic deficiencies, and the presence of hazardous materials in the facility. DTSC was provided \$200,000 to study various alternative solutions to meet this need, including co-location with other labs, renovation of the existing building, entering into a private lease, and construction of a new lab facility. This study is expected to be completed by Fall 2006, and until it is completed, the exact cost and scope of this project will not be known.



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**Funding Needs Reported by the Department of Toxic Substance Control**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Critical Infrastructure Deficiencies	\$0	\$1,000	\$150	\$3,510	\$0	\$4,660
Environmental Restoration	\$2,988	\$0	\$47,353	\$0	\$0	\$50,341
<b>Total</b>	<b>\$2,988</b>	<b>\$1,000</b>	<b>\$47,503</b>	<b>\$3,510</b>	<b>\$0</b>	<b>\$55,001</b>

**Proposal:** The 2006 Plan proposes that over the next five years, \$50.3 million be provided to replace the Stringfellow treatment plant. Because of the risk to public health posed by contaminant leakages, it is essential that the state operate a treatment plant capable of properly handling the contaminants.

Although it is likely that DTSC will need to relocate their Southern California environmental services laboratory within the next five years, until the results of the pending study are available, it is premature to support funding for this project.

**Consistency with Chapter 1016, Statutes of 2002:** This proposal deals exclusively with the pretreatment plant project and is limited to a specific site where contaminants exist. It meets the criteria of Chapter 1016, Statutes of 2002, by protecting environmental resources.

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**Proposed Funding for the Department of Toxic Substance Control**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Environmental Restoration	\$0	\$2,988	\$47,353	\$0	\$0	\$50,341
<b>Total</b>	<b>\$0</b>	<b>\$2,988</b>	<b>\$47,353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,341</b>
<b>Funding Source</b>						
General Fund	\$0	\$2,988	\$47,353	\$0	\$0	\$50,341
<b>Total</b>	<b>\$0</b>	<b>\$2,988</b>	<b>\$47,353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,341</b>



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## **Health and Human Services Agency**

Health and human services programs provide essential medical, dental, mental health and social services to many of California's most vulnerable and at-risk residents. These programs touch the lives of millions of Californians and provide access to critical services that promote their health, well-being and ability to function in society.

The Health and Human Services Agency includes 11 departments and one board. Two departments, the Department of Developmental Services and the Department of Mental Health, identified infrastructure needs and submitted plans. A third department, the Department of Health Services, is no longer included in the California Five-Year Infrastructure Plan because they currently have no specific projects proposed over the next five years. However, the completion of the Southern California Lab Study may result in capital outlay requests in a subsequent five-year plan.

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## **Department of Developmental Services**

The Department of Developmental Services (DDS) provides services and support to children and adults with developmental disabilities such as cerebral palsy, autism, epilepsy, and mental retardation. Services include physical, sensory, habilitation, behavioral, social development, education and employment programs, and basic nursing and physical health care. The DDS consumers receive services directly at five state-owned and operated developmental centers (DCs) and two smaller state-leased and state-operated community facilities. The DDS contracts with 21 nonprofit regional centers located throughout the state to provide services and supports at the local level. In an ongoing effort to fulfill its mission under the Lanterman Act, the DDS is exploring ways to relocate consumers out of the DCs and into community-based programs. This is being done to ensure that individuals with developmental disabilities live in the least restrictive environment appropriate to their needs in accordance with the Olmstead Decision (a decision by the U.S. Supreme Court, which states that the state must provide community-based services for an individual if treatment professionals believe such services are appropriate, if the individual does not oppose the move, and if the move can be reasonably accommodated, given the resources of the state).

The DDS provides services to the following categories of individuals at the DCs:

- **Secure Treatment**—Typically young adults who have committed or allegedly participated in criminal offenses (felonies or misdemeanors) in the community, have come into the justice system, and have been found to be incompetent to stand trial. These individuals cannot be treated in a community setting because of the nature of their crimes or alleged offenses. Treatment at a state hospital would not be appropriate because of the consumers' developmental disabilities. Secure treatment consumers require a highly structured, secure treatment and training environment.
- **Behavioral**—Includes individuals with challenging behaviors that prevent them from being integrated into other DCs or community programs and require a high degree of structure and supervision. Behavioral consumers do not require the same high level of security that secure treatment consumers receive.
- **Medically-Fragile**—Individuals who require a lifetime of support, intensive medical and nursing intervention, sophisticated medical equipment, and assistive technology. Medically-fragile consumers include those with severe birth defects, cranial anomalies or extensive physical disabilities, developmental problems as a result of near-drowning or brain and spinal cord injuries, and older individuals compromised by developmental disabilities, whose age-related illnesses and conditions require significant levels of medical support.
- **General Population**—Individuals with a wide range of health problems and/or disabilities that require continued DC placement for medical care or specialized training services. Consumers in this category include individuals with chronic medical conditions and physical handicaps, epilepsy, cerebral palsy, autism, sensory deficits, and visual and/or hearing impairments. Additionally, these individuals require a varying degree of support (e.g. acute, intermediate, and/or nursing care).

**Existing Facilities:** The DDS currently operates five state-owned DCs. All five contain buildings that provide for the complete care and habilitation of consumers, including dormitory and hospital-type rooms, kitchens and dining rooms, activity centers and fields, auditoriums, classrooms, swimming pools, administrative offices, and physical plants. The DCs include:

*Agnews DC*—Opened in 1888 and sits on 87 acres in San Jose, Santa Clara County. Agnews has approximately 686,000 square feet (sf) of facility space, a current population of

261 consumers, and a licensed capacity of 559 beds. This facility serves medically-fragile and general population individuals with a wide range of special needs.

During fiscal year 2004-05, the DDS developed a plan to transition consumers living at Agnews DC into community-based placements as appropriate, and close the facility by July 2007. In keeping with the Administration's commitment to provide services to individuals with developmental disabilities in the least restrictive environment possible, planning teams will assess consumers' needs and identify additional resources necessary to successfully move current Agnews DC consumers into community placements or other DCs.

*Fairview DC*—Opened in 1959 and sits on 150 acres in Costa Mesa, Orange County. This facility has approximately 1.1 million sf of facility space, a current population of 660 consumers, and a licensed capacity of 854 beds. Fairview DC serves medically-fragile and general population individuals. Fairview DC also serves a small number of behavioral consumers who are adolescents and require both developmental and mental health services.

*Lanterman DC*—Opened in 1927 and sits on 302 acres in Pomona, Los Angeles County. Lanterman DC has approximately 1.1 million sf of facility space, a current population of 539 consumers, and a licensed capacity of 805 beds. Lanterman serves general population individuals.

*Porterville DC*—Opened in 1953 and sits on 668 acres in Porterville, Tulare County. Porterville DC has approximately 1.1 million sf of facility space, a current population of 711 consumers, and a licensed capacity of 1,002 beds. This facility serves general population individuals. It is also the only developmental center to have a secure treatment program. The secure treatment program serves approximately 300 consumers and is at capacity, with a waiting list of 61 consumers. The DDS indicates that the number of secure treatment consumers is growing because of screening procedures now in place at the Department of Corrections and Rehabilitation. To meet the space and program needs for the expanding secure treatment population, projects are currently underway to provide an additional 96 beds and a recreation complex.

*Sonoma DC*—Opened in 1891 and sits on 950 acres in Eldridge, Sonoma County. This facility has approximately 1.3 million sf of facility space, a current population of 745 consumers, and a licensed capacity of 1,062 beds. Sonoma provides services to general population individuals.

**Driver of Need:** The primary factor in the development of the DDS' five-year plan is the need to provide housing of consumers in DCs as well as the policy of encouraging community placement consistent with the Lanterman Act. As a result, population at DCs has declined by about three percent per year. In line with the reduction in the number of consumers, the state has looked to close centers about every ten years, with Agnews DC scheduled to close in 2007. Further, the DDS indicates that they are currently only recommending projects related to infrastructure deficiencies attributable to the age of the facilities, meeting consumer health and licensing requirements, and the growth of the secured treatment population at Porterville DC.

**Five-Year Needs:** The DDS has requested thirteen major capital outlay projects totaling \$65.9 million over the next five years. One project, construction of a new main kitchen and renovation of satellite (residential) kitchens and dining rooms at Porterville DC, represents over two-thirds of this total. This project would replace the outdated and inefficient existing kitchens, thereby allowing food service to meet health and safety codes. The other projects within this Plan are each less than \$5 million and address infrastructure deficiencies throughout the system.

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**Funding Needs Reported by the Department of Developmental Services**  
(Dollars in Thousands)

<b>Project Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$24,729	\$7,918	\$25,711	\$7,100	\$0	\$65,458
Program Delivery Change	\$418	\$0	\$0	\$0	\$0	\$418
<b>Total</b>	<b>\$25,147</b>	<b>\$7,918</b>	<b>\$25,711</b>	<b>\$7,100</b>	<b>\$0</b>	<b>\$65,876</b>

**Proposal:** To address the need for a modern and efficient kitchen at Porterville DC, the 2006 Plan proposes \$43.1 million to renovate the main kitchen, residential kitchens and dining halls starting with the 2006-07 Governor's Budget. This represents a reduction of \$4.3 million in General Fund from the original request to better reflect the number of satellite kitchens that require renovation and equipment replacement. Upon receipt of a budget package in early 2006, funding for this project may be adjusted. The 2006 Plan also proposes \$6.9 million for critical infrastructure repair projects at each of the developmental centers.

**Consistency with Chapter 1016, Statutes of 2002:** The 2006 Plan is consistent with guidelines of Chapter 1016, Statutes of 2002, as the proposal will improve infrastructure at an existing developmental center and promote the health and safety of the patients and employees.

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**Proposed Funding for the Department of Developmental Services**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$23,734	\$2,205	\$20,637	\$3,500	\$0	\$50,076
<b>Total</b>	<b>\$23,734</b>	<b>\$2,205</b>	<b>\$20,637</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$50,076</b>

**Funding Source**

General Fund	\$1,177	\$2,205	\$20,637	\$3,500	\$0	\$27,519
Lease Revenue Bonds	\$22,557	\$0	\$0	\$0	\$0	\$22,557
<b>Total</b>	<b>\$23,734</b>	<b>\$2,205</b>	<b>\$20,637</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$50,076</b>

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## Department of Mental Health

The Department of Mental Health (DMH) sets policy for statewide mental health services, and administers programs and services for the prevention and control of mental illnesses. The DMH also operates and maintains five state hospitals (SH) to house and treat mentally ill patients: Atascadero, Metropolitan, Napa, Patton and Coalinga. Coalinga SH was dedicated in August 2005 and is the first new mental hospital in 50 years.

There are two categories of mentally ill patients at the state hospitals—those committed under the Lanterman-Petris-Short Act (LPS patients), and those that are committed by the courts and transferred from the Department of Corrections and Rehabilitation (forensic patients). In general, LPS patients are deemed dangerous to themselves or others and are committed to a state hospital for evaluation and treatment. In contrast, forensic patients have either been convicted of a crime or have been found incompetent to stand trial. Forensic patients are further grouped into six categories depending on the Penal Code or Welfare and Institutions Code under which they are committed:

- Not guilty by reason of insanity
- Incompetent to stand trial
- Mentally disordered offender
- Transferred from the California Department of Corrections and Rehabilitation (DCR)
- Sexually Violent Predator (SVP)
- Other penal code commitments

**Existing Facilities:** Each DMH hospital is designed to provide for the complete care and habilitation of patients, and includes dormitory and hospital-type rooms, kitchens and dining rooms, activity centers and fields, auditoriums, classrooms, swimming pools, administrative offices, and physical plants. The hospitals are:

*Atascadero SH*—Opened in 1954 and sits on 448 acres in Atascadero, San Luis Obispo County. It is a completely self-contained residential facility surrounded by a maximum-security perimeter. Atascadero SH has approximately 819,000 square feet of facility space with a licensed capacity of 1,239 beds. Atascadero SH houses and treats high-risk male forensic patients and has a budgeted population of 1,422.

*Metropolitan SH*—Opened in 1916 and sits on 162 acres in Norwalk, Los Angeles County. This hospital is arranged in a campus setting and has approximately 1.2 million square feet of facility space, a budgeted population of 705 patients, and a licensed capacity of 1,041 beds. Metropolitan houses and treats both male and female LPS and low-risk forensic patients, and is the only SH that provides psychiatric services to children and adolescents.

*Napa SH*—Opened in 1875 and sits on 1,500 acres in Napa, Napa County. It is a campus setting and has approximately 1.5 million square feet of facility space with a current population of 1,167 patients and a licensed capacity of 1,260 beds. Napa SH houses and treats both male and female LPS and low-risk forensic patients.

*Patton SH*—Opened in 1893 and sits on 243 acres in Highland, San Bernardino County. It is a campus setting with approximately 1.2 million square feet of facility space, a budgeted patient population of 1,326 and licensed capacity of 1,287 beds. Welfare and Institutions Code Section 4107 (c) requires that by September 2006, Patton SH will have no more than 1,336 individuals. Proposed Trailer Bill Language would delay the requirement to September 2009. Patton SH houses and treats both male and female LPS and forensic patients.

*Coalinga SH*—Opened in 2005 and sits on 304 acres in Coalinga, Fresno County. This new facility is a maximum-security psychiatric hospital to house and treat male SVPs and other high-risk forensic patients. Coalinga SH has approximately 1.1 million square feet of facility space and a licensed capacity of 1,500 beds with a budgeted population of 788. Due to nursing shortages, Coalinga SH patient population growth is slower than anticipated.



**Drivers of Need:** The two predominant drivers of the DMH’s future infrastructure needs are the growing patient population and the aging infrastructure. Increases in the population of forensic and behavioral clients resulting from newer and stricter laws also drive the DMH’s future infrastructure needs. Presently, few beds can be made available at Coalinga SH to offset system-wide growth. As a result, overbedding at hospitals such as Atascadero SH and Patton SH shows few signs of abatement. Even assuming Coalinga SH can ultimately be occupied at its full 1,500 bed capacity, the DMH indicates that based on recent growth trends, additional beds will be necessary in a few years.

Four of the five SHs are between 50 and 130 years old and have significant renovation and modernization needs. While patient 24-hour occupied space was renovated in the late 1980s through the late 1990s much of the core functions of these hospitals—treatment and activity space; main kitchen, serving kitchens, and dining areas; administrative building; and central plant - have changed little since first constructed.

**Five-Year Needs:** The DMH requested a total of \$237.9 million for capital outlay projects over the next five years. Of this total, \$135.1 million would be expended on nine projects to replace, renovate, and upgrade existing but deficient buildings. Significant infrastructure improvement projects in the 2006 Plan include the replacement of outdated main kitchens and the renovation of residential kitchens at Patton SH, Napa SH, and Atascadero SH, which represent \$87 million of the infrastructure improvement total.

Additionally, the DMH requested \$102.8 million for two major projects that would provide an additional 608 beds over the next five years: a 258-bed addition at Atascadero SH and a 350-bed addition at Patton SH. These projects would partially address the population growth expected over the next five years.

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**Funding Needs Reported by the Department of Mental Health**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$64,647	\$5,193	\$57,584	\$6,916	\$841	\$135,181
Enrollment/Caseload/Population-New	\$0	\$1,500	\$4,000	\$40,250	\$57,000	\$102,750
<b>Total</b>	<b>\$64,647</b>	<b>\$6,693</b>	<b>\$61,584</b>	<b>\$47,166</b>	<b>\$57,841</b>	<b>\$237,931</b>

**Proposal:** As reflected in the SGP, the 2006 Plan proposes \$171.4 million for the DMH's capital outlay needs. Of that amount, \$87 million is for the construction of new kitchens at Patton SH, Napa SH, and Atascadero SH.

The 2006-07 Governor's Budget takes the first step in addressing the need for modern kitchens by proposing \$41.7 million lease revenue bonds for design and construction of new main kitchens at Napa SH and Patton SH. Another \$947,000 General Fund is provided in the 2006-07 Governor's Budget for the preliminary plans phase of commensurate upgrades to the residential kitchens and dining rooms as a component of the kitchen replacement projects.

Additionally, the 2006-07 Governor's Budget proposes a \$3.7 million augmentation within the support budget for special repairs and hazardous materials abatement to meet health and safety requirements at the existing SHs.

To address infrastructure deficiencies in the out-years, this Plan provides \$38.2 million to remodel treatment areas, upgrade air conditioning, and construct a maintenance complex at Napa SH, \$2.3 million to demolish four old and seismically unsafe buildings at Metropolitan SH, and \$876,000 is proposed to replace an 83-year-old aquatic recreation building at Patton SH. A renovation of the former administration building at Metropolitan SH is not proposed pending the results of a study on the best uses of this building.

Finally, this Plan provides \$41.5 million to address population growth through the construction of an additional 258-bed facility at Atascadero SH. While the proposal for Atascadero SH is included, there are significant concerns that this project may not come to fruition because of staffing shortages. In addition, the requested 350-bed expansion at Patton SH has been excluded from this Plan because of the proposed legislative cap on the patient population. The Atascadero SH addition alone would not be sufficient to address current growth trends and the DMH has been unable to provide long-range solutions for managing projected population growth.

**Consistency with Chapter 1016, Statutes of 2002:** The 2006 Plan is consistent with the guidelines of Chapter 1016, Statutes of 2002, as all proposals will improve infrastructure at the existing SHs and promote the health and safety of the patients and employees.

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**Proposed Funding for the Department of Mental Health**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$42,629	\$23,107	\$50,502	\$12,863	\$841	\$129,942
Enrollment/Caseload/Population-New	\$0	\$0	\$1,500	\$2,000	\$38,000	\$41,500
<b>Total</b>	<b>\$42,629</b>	<b>\$23,107</b>	<b>\$52,002</b>	<b>\$14,863</b>	<b>\$38,841</b>	<b>\$171,442</b>

<b>Funding Source</b>						
General Fund	\$947	\$1,469	\$0	\$0	\$0	\$2,416
Proposed GO Bonds	\$0	\$1,819	\$20,936	\$14,863	\$9,200	\$46,818
Lease Revenue Bonds	\$41,682	\$19,819	\$31,066	\$0	\$29,641	\$122,208
<b>Total</b>	<b>\$42,629</b>	<b>\$23,107</b>	<b>\$52,002</b>	<b>\$14,863</b>	<b>\$38,841</b>	<b>\$171,442</b>



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## Department of Corrections and Rehabilitation

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to improve public safety through evidence-based crime prevention and strategies to reduce recidivism.

The CDCR is organized into twelve programs: Corrections and Rehabilitation Administration; Corrections Standards Authority; Juvenile Operations; Juvenile Education, Vocations, and Offender Programs; Juvenile Parole Operations; Juvenile Health Care Services; Adult Operations; Adult Parole Operations; Board of Parole Hearings; Community Partnerships; Adult Education, Vocations, and Offender Programs; and Adult Health Care Services.

Effective July 1, 2005, all agencies that previously reported to the Youth and Adult Correctional Agency were consolidated into the CDCR pursuant to the Governor's Reorganization Plan 1 of 2005 and Chapter 10, Statutes of 2005.

**Existing Facilities:** The CDCR operates 41 youth and adult correctional facilities, 43 camps, and 5 adult prisoner/mother facilities. The CDCR contracts for 20 adult parolee service centers and 12 adult community correctional facilities and it leases beds at 3 county jails. The CDCR also operates 191 youth and adult parole units and sub-units, 4 parole outpatient clinics, and 2 correctional training centers. In addition, the CDCR has eight regional accounting offices and leases almost two million square feet of office space.

Currently, the CDCR houses approximately 168,000 adult inmates and 3,000 youth wards. The CDCR also supervises approximately 115,000 adult and 3,400 youth parolees.

The CDCR operates 4 licensed general acute care hospitals, 1 licensed skilled nursing facility, 2 hospice programs for the terminally ill, 12 licensed correctional treatment centers, and outpatient housing units at most correctional facilities.

The CDCR's infrastructure includes more than 40 million sf of building space on more than 27,000 acres of land (42 square miles) statewide.

State correctional facilities average approximately 1 million sf of building space and are sited on an average of 350 acres. Because correctional facilities must provide the confined

population with all of the services generally provided in a small city, their infrastructure includes a variety of buildings and systems including:

- Housing units
- Pharmacies
- Kitchen and dining facilities
- Laboratories
- Medical, dental, psychiatric, and substance abuse treatment space
- Chapels
- Recreation areas
- Classrooms
- Libraries
- Firehouse plant operations
- Vocational and industry space
- Warehouse, administrative, and records space

In addition, correctional facilities have sophisticated energy, utility, telecommunications, and electronic security systems. Because of their size and often-remote locations, many correctional facilities operate their own water and wastewater treatment systems.

Some correctional facilities also produce a portion of their power through cogeneration plants. Because all operations must occur in a secure environment, correctional facilities have various features and systems to provide both internal and perimeter security, which include lethal electrified fences at 24 of the CDCR's 33 adult correctional facilities.

Many of the CDCR's institutions are showing signs of aging. The oldest of the CDCR institutions, San Quentin and Folsom, were built in 1852 and 1880, respectively. Between 1933 and 1965 ten more adult correctional facilities were added. Since the early 1980s, the CDCR established an additional 21 adult correctional facilities. The most recent, Kern Valley State Prison, was completed in June 2005.

The CDCR's youth correctional facilities are also quite old, as seven of the eight operating facilities were built prior to 1960. The newest, N.A. Chaderjian, was completed in 1991. At the time these facilities were built they served a younger population that, in general, was incarcerated for less violent offenses than today's population.

Many of the newer correctional facilities are now 15 to 20 years old. Given the age and complexity of the institutions and their support systems, excessive wear and tear caused by crowding, rapidly changing technology, modifications and upgrades required for adult inmate and youth ward population needs, modern building codes, health and safety standards, and court mandates, the CDCR expects to continue to need a large and aggressive capital outlay program to support its public safety mission.

**Drivers of Need:** The primary state infrastructure need for the CDCR is housing capacity for the incarceration of adult and youth offenders. The factors affecting the number of new cells and beds needed include population growth, crime rates, crowding policies, and the availability of cell and bed space. Other factors include the creation of new criminal penalties, statutory increases in sentences, programs that reduce recidivism, and statutory policies on work and behavior credits. Capital outlay needs are also affected by several lawsuits in state and federal court regarding deficiencies in general conditions of confinement and delivery of services to adult inmates and juvenile wards. In addition, the CDCR's own strategic initiatives to improve efficiency and quality of services drive capital needs. Furthermore, housing alien felons in state correctional facilities instead of federal prisons further exacerbates the need for additional state facilities.

The CDCR has identified primary drivers of need within each of its program categories. They are as follows:

- Population (Inmate Housing)—shortage of maximum-security beds. Specifically, the Fall 2005 population projections estimate a shortage of approximately 6,100 maximum-security beds by June 2006, with a projected increase to more than 9,200 by June 2010. The shortage of maximum-security beds has led to increased confrontation between inmates and mission changes among the institutions to try to accommodate different groups of inmates, as well as exacerbating the risk of injury to staff. As a result of the shortage of maximum-security beds, the CDCR has had to utilize approximately 13,000 non-traditional beds consisting of gyms, dayrooms, and the use of triple bunking in select gyms and dorms to increase capacity.

- **Caseload (Health Care Services)**—specialized housing for the growing number of special health needs inmates, such as mental health and geriatric, within the prisoner population. This population shift is resulting in overcrowding and shortfalls in specialized housing and program space, as well as maximum-security cells that are often used to fulfill these needs. The CDCR’s medical service delivery system is under federal receivership (Plata case). Furthermore, the CDCR’s mental health services delivery system is subject to court monitoring (Coleman case). Lastly, the CDCR has entered a settlement to improve its delivery of dental services to inmates (Perez case). The juvenile health care delivery system is also under legal scrutiny (Farrell case). All of these legal cases may affect the CDCR’s capital outlay program by requiring additional projects and accelerating the timelines for project completion.
- **Facility/Infrastructure Modernization**—age and deteriorating condition of buildings, changing inmate security requirements and support systems, new or expanded program needs, essential utility expansion or upgrades, and inmate population growth. These factors necessitate the renovation, modification, or replacement of institution components so the CDCR can more efficiently and effectively provide its services and programs to inmates.
- **Critical Infrastructure Deficiencies**—age and deteriorating condition of buildings and associated security structures and support systems, essential utility replacement, and inmate population growth. In addition to the 12 institutions built before 1966, several of the newer institutions or their components are experiencing premature degradation due to abuses from inmates and deterioration over time. Furthermore, many of the utilities, particularly water and wastewater treatment facilities, are worn out or facing penalties and non-compliance issues.
- **Workload Space**—providing medical treatment space for the growing number of special health needs inmates. This growing population has further taxed the existing office and storage space to provide essential services.
- **Program Delivery Changes**—new or expanded program needs resulting from changes to existing program delivery system. These needs are driven by litigation, court mandates, and legislation addressing areas such as access to health care services, substance abuse programs, exercise time, and work training programs. The space allotted for delivery of these services is inadequate to fully support these initiatives.



**Five-Year Needs:** The CDCR identified \$3.1 billion in needs for the next five years. This includes \$400 million to address critical infrastructure deficiencies, \$1.6 billion to address needs driven by population increases, and \$517 million to modernize facilities to current building and program standards. In addition, \$68 million was identified for facility modifications resulting from various changes to existing programs and \$455 million was requested for projects requiring more space because of increased workload.

The \$400 million to correct critical infrastructure deficiencies includes \$100 million to replace the dorms at California Rehabilitation Center, Norco; California Men's Colony, San Luis Obispo; Sierra Conservation Center, Jamestown; and Deuel Vocational Institution, Tracy. It includes \$86 million to upgrade deficient utilities, including installation of temperature control systems at Ironwood State Prison in Blythe and a potable water distribution system at the California Men's Colony in San Luis Obispo.

The CDCR requested \$1.6 billion to handle projected increases in segments of inmate population, including \$552 million for a new maximum-security prison and \$906 million for two new mental health facilities at the California Institution for Men, Chino and California Men's Colony, San Luis Obispo because of the increasing population of seriously mentally ill inmates.

Further, the CDCR identified \$518 million to modernize its existing facilities. This includes \$197 million for security systems and \$187 million for facility utilities.

Facility modifications resulting from various changes to existing programs were identified in the amount of \$68 million. Finally, an additional \$455 million was requested for projects requiring more space because of increased workload, including \$322 million for a new headquarters building and \$33 million for statewide modular replacements for the substance abuse program.

**Funding Needs Reported by the Department of Corrections and Rehabilitation**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$96,318	\$182,508	\$51,149	\$45,115	\$25,358	\$400,448
Caseload/Population	\$38,628	\$592,884	\$496,925	\$38,640	\$471,867	\$1,638,944
Facility/Infrastructure Modernization	\$97,148	\$171,094	\$109,590	\$29,904	\$109,949	\$517,685
Program Delivery Changes	\$5,316	\$32,514	\$22,079	\$7,593	\$306	\$67,808
Workload Space Deficiencies	\$325,410	\$29,141	\$23,324	\$31,166	\$45,810	\$454,851
<b>Total</b>	<b>\$562,820</b>	<b>\$1,008,141</b>	<b>\$703,067</b>	<b>\$152,418</b>	<b>\$653,290</b>	<b>\$3,079,736</b>

Additionally, the proposal includes \$26 million to address program delivery changes and \$67 million to address workspace deficiencies.

**Proposal:** The 2006 Plan proposes \$6.9 billion for the next five years, of which \$893 million is directly related to the deficiencies and repairs at the existing institutions. This \$893 million includes \$289 million to address critical infrastructure deficiencies, \$177 million to address increases of inmate populations, \$334 million for facility modernization efforts and \$93 million for workload space deficiencies and program delivery changes. The proposals aimed at dealing with capacity concerns, meeting compliance issues, complying with court-orders, and providing resources to facilitate the rehabilitative mission of the Department in a secure environment.

Of the \$289 million in critical infrastructure projects, \$81 million is to address deficient utilities to comply with water requirements and avoid the loss of housing capacity. Of these utility projects, \$33 million is to replace the deteriorated potable water distribution system at California Men's Colony in San Luis Obispo and \$39 million is for replacement of the Heating, Ventilation, and Air Conditioning system and associated building repairs at Ironwood State Prison in Blythe. In addition, \$100 million is proposed for inmate dorm replacements or renovations, including \$41 million to continue to replace the severely aged dorms at the California Rehabilitation Center in Norco and \$45 million to replace the deficient dorms at the California Men's Colony, West Facility in San Luis Obispo. Further, \$50 million is proposed for fire alarm and sprinkler upgrades, including \$36 million to upgrade the fire suppression system at the California Men's Colony, East facility and \$14 million for fire suppression projects at various youth institutions.

Of the \$177 million to address increasing inmate populations, \$89 million is for facility improvements to accommodate expanded mental health programs that partially address concerns raised in the Coleman case. In addition, \$79 million is for new Administrative Segregation facilities or expansions at eight adult institutions.

The \$334 million of significant modernization projects include \$127 million for various security projects; improvements to support services structures, such as kitchens, dining halls, and visiting centers, for \$42 million; and \$126 million in utility modernization, including \$75 million for improvements to wastewater treatment plants required to achieve compliance with wastewater discharge permits.

For the remaining \$93 million of proposed projects, \$33 million is proposed to replace modular buildings used for the substance abuse program. An additional \$14 million is for a statewide program to provide small management exercise yards to ensure inmates receive adequate court-ordered exercise time. The proposal includes \$12 million for additional warehouse space. This proposal also includes \$10 million for an indoor gun range for the Correctional Training Academy. Lastly, this also includes \$9 million for substance abuse office and program space at the California Rehabilitation Center in Norco.

The new maximum security prison being requested by the CDCR is not being recommended for this five-year plan, but rather outside this five year window as noted below. The new 1,500-bed mental health facilities at California Institution for Men in Chino and California Men's Colony in San Luis Obispo are not being proposed as the CDCR is continuing to look at options to meet its obligations to provide mental health service and housing to this increasing inmate population. This has become more prominent as the CDCR is trying to identify options to meet the requirements of the Coleman Court Case. In addition, the new Headquarters Complex is also not proposed here because construction of state office buildings is overseen by the Department of General Services (DGS). At this time, the DGS is still analyzing the proposal so it is not included in the 2006 Plan at this time. Several smaller projects are not proposed because they are primarily repair projects and should be funded through the CDCR's Special Repair program. Further, many projects for the CDCR's juvenile facilities are not proposed as the CDCR is reevaluating its capital outlay program for juvenile facilities in light of its developing new juvenile justice program model.

At present, the CDCR can house approximately 155,000 offenders safely. Since the CDCR's current population is approximately 168,000 offenders, the CDCR must utilize non-traditional bed options such as gyms, triple bunks, and dayrooms. Many of these beds are located in space that could otherwise be used for inmate programming and recreation, which are crucial to the rehabilitation effort. Furthermore, CDCR's population is projected to reach 190,000 by 2015 and 200,000 by 2020, which will result in a 45,000 bed shortage by 2020, without any additional prison construction.

The remaining \$6 billion included in the 2006 Plan reflects a proposal to work more collaboratively and in conjunction with counties. This amount which is also reflected in the SGP, is a proposal to leverage local resources to help house the state inmate population as well as to provide resources to counties to help house those offenders who need to be in jail. The 2006 Plan includes \$2 billion in GO bonds which will be allocated to counties upon proof of providing another \$2 billion in matching funds to construct jail facilities for their projected needs. In addition, the locals will commit another \$2 billion to build beds which the state will lease from the locals once constructed. Those agreements would allow the state to house its inmates who are parole violators and other offenders who are within 90 days of release to parole. This proposal results in 20,000 beds by 2015 and 27,600 beds by 2020 being available for the state's use.

Additionally, included in the 2006 Plan is \$1.1 billion of GO bonds for the CDCR to construct new facilities. The majority of this funding will be to construct two new prisons, one estimated to be completed in 2015 and the other in 2018 (outside the timeframe of this five-year plan). These facilities would provide an additional 4,600 beds by 2015 and a total of 9,200 new beds by 2018.

In total, these proposals would result in approximately 24,600 beds being available by 2015 and approximately 36,800 beds being available by 2020. With additional capacity realized from the local jails and the two new prisons the current deficiency of 13,000 beds would be reduced to a deficiency of 8,200 beds by 2020.

**Consistency with Chapter 1016, Statutes of 2002:** The CDCR plan is consistent with the state's planning priorities and is focused on rehabilitating and improving existing infrastructure and promoting infill development. All of the projects recommended are at existing CDCR facilities. In addition, the 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.

**Proposed Funding for the Department of Corrections and Rehabilitation**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$53,851	\$117,270	\$54,414	\$41,154	\$22,712	\$289,401
Caseload/Population	\$13,946	\$1,281,084	\$2,779,022	\$1,200,000	\$902,667	\$6,176,719
Facility/Infrastructure Modernization	\$52,985	\$70,832	\$65,636	\$44,781	\$99,244	\$333,478
Program Delivery Changes	\$3,020	\$12,042	\$3,388	\$7,593	\$306	\$26,349
Workload Space Deficiencies	\$0	\$1,478	\$13,382	\$24,004	\$28,003	\$66,867
<b>Total</b>	<b>\$123,802</b>	<b>\$1,482,706</b>	<b>\$2,915,842</b>	<b>\$1,317,532</b>	<b>\$1,052,932</b>	<b>\$6,892,814</b>

**Funding Source**

General Fund	\$123,802	\$201,409	\$145,790	\$99,696	\$152,932	\$723,629
Proposed GO Bonds	\$0	\$481,297	\$970,052	\$417,836	\$300,000	\$2,169,185
Required Local Matching Funds	\$0	\$400,000	\$900,000	\$400,000	\$300,000	\$2,000,000
County Contract Bed Funds	\$0	\$400,000	\$900,000	\$400,000	\$300,000	\$2,000,000
<b>Total</b>	<b>\$123,802</b>	<b>\$1,482,706</b>	<b>\$2,915,842</b>	<b>\$1,317,532</b>	<b>\$1,052,932</b>	<b>\$6,892,814</b>



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## Education

California's public education system includes local kindergarten through grade 12 school districts, local community college school districts, California State University, University of California, Hastings College of Law, and the California State Library. The education system serves over 8.1 million full time equivalent students at approximately 9,370 schools.

In the next ten years, our kindergarten through 12<sup>th</sup> grade (K-12) schools will experience net increases in student enrollment approaching a quarter of a million students. Additionally, our colleges and universities student population is expected to swell by over 600,000 students. While many schools are experiencing declining enrollments, many other high growth areas lack the schools necessary to accommodate growth so the need for new schools far exceeds the net student growth projected. Moreover, as our system of over 9,000 K-12 school sites continues to age, the need for modernization funds will continue to escalate.

Proposed in the SGP are \$26.3 billion of GO bonds for K-12 and \$11.7 billion of GO bonds for higher education to build and renovate the education systems infrastructure in order to accommodate the growing student population. It is estimated that total K-12 program funds proposed will construct approximately 40,000 new classrooms and 141,000 renovated classrooms serving more than 4.7 million students statewide in new or remodeled facilities. In addition, \$400 million of the higher education bonds will be directed to expand and enhance the University for California's Programs in Medical Education.

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### Public Kindergarten to Grade 12 School Facilities

California's public education system for students in K-12 includes over 1,000 local school districts, operating over 9,000 schools serving over six million California students. The State, through the State Special Schools and Services Division of the Department of Education, also operates three residential schools for deaf and blind students and three diagnostic centers serving nearly 3,000 students.

**Proposition 39-Approval of Local School Bonds:** Funding for school facilities is a responsibility shared by the state and local school districts. The primary source of financing for the local share of construction costs is voter-approved local bonds. In 2000, voters statewide approved the Smaller Classes, Safer Schools, and Financial Accountability Act

(Proposition 39) that reduced voting requirements for passage of local school bonds from a two-thirds majority to 55 percent, provided certain accountability requirements were included. Between 1986 and June 2000, local bond measures totaling over \$18 billion received the necessary two-thirds voter approval, while over \$13 billion were defeated that had over 55 percent voter approval.

Since enactment of Proposition 39, local communities have increasingly been able to fund a greater share of school construction through passage of local bonds. From March 2000 through the November 8, 2005 election, voters have approved more than 287 local bond measures authorizing over \$30.5 billion for school construction and modernization.

**Proposition 55-Kindergarten–University Public Education Facilities Bond**

**Act of 2004:** Through Chapter 33, Statutes of 2002, the Legislature authorized the placement of a \$12.3 billion state funded school facilities bond on the March 2004 ballot. Subsequently, voters approved the Kindergarten–University Public Education Facilities Bond Act of 2004 (Proposition 55) that included \$10 billion to relieve overcrowding and repair older schools for K–12 education facilities. Funds are allocated by the State Allocation Board (SAB) to eligible education agencies as the state’s share of school construction costs, are targeted to areas of the greatest need, and must be spent according to strict accountability measures. Further, \$2.3 billion was made available for upgrading and building new classrooms in the California Community College, the California State University, and the University of California systems to provide adequate facilities that would accommodate the growing student enrollment in higher education. The table below displays the allocation of Proposition 55 funds.



<b>USES OF PROPOSITION 55 BOND FUNDS</b>		<b>Amount</b>
<b>K-12</b>		<b>(in millions)</b>
New Construction		\$5,260 <sup>a</sup>
Modernization		2,250
Critically overcrowded schools		2,440
Joint use		50
		<u>\$10,000<sup>b</sup></u>
<b>Subtotal, K-12</b>		
<b>Higher Education</b>		
Community Colleges		\$920
California State University		690
University of California and Hastings College of Law		690
		<u>\$2,300</u>
<b>Subtotal, Higher Education</b>		
<b>Total</b>		<b>\$12,300</b>
<sup>a</sup> Up to \$300 million available for charter schools.		
<sup>b</sup> Up to \$20 million available for energy conservation projects.		

## K-12 Education State School Facility Program

The state's share of school construction costs is financed primarily through voter-approved general obligation bonds (state bonds). The State School Facility Program, administered by the SAB, provides state bond funding primarily in the form of per-pupil grants for school districts to acquire school sites, construct new school facilities, or modernize existing school facilities. Program participants apply for either new construction or modernization grants.

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

- Funding for design
- Costs related to the approval of the plans and specifications by all required agencies
- Construction of the buildings
- Site acquisition
- General site development
- Educational technology

- Unconventional energy
- Change orders
- Furniture and equipment

The modernization grant program generally provides funding on a 60/40 state and 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:

- Air conditioning
- Insulation
- Roof replacement
- Purchase of new furniture and equipment
- Demolition and replacement of existing facilities of similar nature.

Districts that are unable to provide some, or the entire, local match requirement may be eligible for state financial hardship funding, which may provide up to 100 percent of project cost. In order 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 bonded indebtedness and an attempt to pass a local bond in the past two years.

**Drivers of Need:** Increases in enrollment projected for California's public schools will drive a need for increased school facility construction funding. The Department of Finance Demographics Research Unit projects an increase in enrollment of over 50,000 students in the next five years and almost a quarter of a million students in ten years. While this projection indicates that enrollment growth statewide has slowed considerably compared to the previous ten years, some areas of the state continue to see significant increases in enrollment. Therefore, statewide enrollment growth understates the expected need for new construction. For instance, based on current eligibility calculations, districts have reported eligibility for new construction of \$10.8 billion, although this is not a comprehensive estimate of need and has not been updated for most recent enrollment

trends in all districts. Additionally, as our system of over 9,000 school sites continues to age and instructional techniques change because of new technology and curriculum reform, the needs for reconfiguring and modernizing existing school sites will increase. As of December 2005, the Office of Public School Construction (OPSC) reported applications totaling \$1.2 billion in new construction projects and \$614 million in new modernization projects were awaiting funding determination, and 184 modernization and 62 new construction applications were awaiting eligibility determination.

Finally, school reform measures also drive the need for school construction to support new modes of instruction such as improved career technical instruction, innovative charter school programs, and smaller school environments as discussed below:

**Charter Schools:** To date, the relative lack of funds for new charter school construction has constrained expansion of successful and innovative programs. Propositions 47 and 55 provided \$400 million for these purposes, were fully allocated, and over \$200 million in applications remain that could not be funded. The needs include acquisition of sites for new schools as well as funds for reconfiguring and modernizing surplus school sites to make them available for charter school use. Given the continued growth of charter schools, additional funds will be needed in the future to support the facility needs of charter schools that the state has authorized. Funding for these needs relieve regular public school instructional demand and therefore are a component of the overall need for new construction.

**Career Technical Education Facilities:** For a variety of reasons, high schools have steadily cut back on career technical education courses in recent years, resulting in fewer opportunities to prepare students for high paying technical careers in industries that lack a sufficiently skilled workforce. In the 2005 Budget, the Governor initiated the expansion and improvement of industry driven Career Technical Education opportunities in high schools and community colleges through an initiative that allows students to progress from basic skill development in high schools to higher order skill development in the community colleges without repeating efforts in the higher education segments and which result in a degree or certificate recognized by industry. In order to facilitate the expansion of these programs, funds are needed to provide new and rehabilitated facilities to support the instruction in the skills needed for the jobs of today and tomorrow. Because new schools are required to meet the needs for career technical instruction, the vast need is in existing middle and high schools.

**Smaller High Schools:** Research has shown that smaller learning environments are beneficial to student learning, allowing for more direct interaction with teachers and administrators and minimizing the possibility that students will get lost in the crowd. In order to complement the significant investments the state has made in curricula reform and accountability, it is important to encourage smaller learning environments in our high school districts that normally house students in large schools. Funds are needed for constructing new, smaller schools and reconfiguring large high schools into smaller learning communities.

**Five-Year Needs:** An infrastructure funding need of \$17.5 billion for primary and secondary schools is estimated for the five-year period of 2006-07 through 2010-11. This includes both an estimated state share of \$7 billion for new construction, charter schools, career technical education projects, and modernization, and an estimated \$6.4 billion from school districts for the local match. The new construction and modernization estimates are derived primarily from total project costs over a three-year period, calculating the average annual need for each type of project, and projecting those estimates forward for five years. Charter school and career technical education amounts are based on multiple factors and judgment because sufficient historical information is not available. It is estimated that as of July 1, 2006, a total of \$4.1 billion of the Proposition 55 bond funds will remain available, primarily for apportionment of new construction projects, leaving an unfunded gap of \$13.4 billion through 2010-11.

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**Funding Needs Reported for Kindergarten through Grade 12 School Facilities**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$3,485,000	\$3,307,000	\$3,433,000	\$3,564,000	\$3,699,000	\$17,488,000
<b>Total</b>	<b>\$3,485,000</b>	<b>\$3,307,000</b>	<b>\$3,433,000</b>	<b>\$3,564,000</b>	<b>\$3,699,000</b>	<b>\$17,488,000</b>

**Proposal:** The Administration proposes to meet this need as part of the SGP, with an initial \$7 billion bond measure in 2006 after consideration of the remaining GO bond funds. Based on per-pupil allocations for new and modernization funds, historical acquisition costs and hardship applications, the 2006 bond measure is estimated to fund construction of approximately 9,700 new classrooms housing 252,000 students and 38,800 modernized classrooms housing approximately one million students. The 2006 bond would be allocated as follows:

- \$1.7 billion for new construction—Funds would be allocated on a per un-housed pupil basis through the current School Facility Program administered by the SAB.
- \$3.3 billion for modernization—Funds would be allocated on a per-pupil basis for eligible school sites through the current School Facility Program administered through the SAB.
- \$1 billion for charter school new construction and modernization—Funds would be allocated through the current Charter School Facility Program administered by the SAB and California School Finance Authority with new provisions that prioritize projects that utilize existing school sites.
- \$1 billion for career technical education facilities—Funds would be allocated through a competitive matching grant program based on the cost of the improvements and administered by the SAB in cooperation with other entities. Applications would be based on the strength of the instructional plan. Competitive applications will require sequenced instructional programs developed in cooperation with industry partners and community colleges to ensure industry relevance and articulation with higher education for more advanced skill development for the students.
- Of the amount allocated for new construction and modernization, \$500 million would be earmarked for small high school development in a program modeled similar to Chapter 894, Statutes of 2004, which provides program requirements and funding incentives to address the higher facility costs for creating smaller high school environments.

As previously mentioned, Proposition 39 has given local districts greater ability to raise local school facilities funds and has expanded opportunities to improve school facilities which should help schools meet future facility needs.

**Consistency with Chapter 1016, Statutes of 2002:** The state's share of K-12 public school facility bond funding is committed to support the programmatic needs of K-12. Given the very nature and placement of K-12 facilities, projects generally will conform to the guidelines of Chapter 1016, Statutes of 2002, particularly in-fill and efficient use.

**Proposed Funding for Kindergarten through Grade 12 School Facilities**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$3,485,000	\$3,307,000	\$3,433,000	\$3,564,000	\$3,699,000	\$17,488,000
<b>Total</b>	<b>\$3,485,000</b>	<b>\$3,307,000</b>	<b>\$3,433,000</b>	<b>\$3,564,000</b>	<b>\$3,699,000</b>	<b>\$17,488,000</b>
<b>Funding Source</b>						
Existing GO Bonds	\$1,254,000	\$1,298,000	\$1,344,000	\$158,000	\$0	\$4,054,000
Proposed GO Bonds	1,031,000	767,000	804,000	2,076,000	2,322,000	7,000,000
Local Match	1,200,000	1,242,000	1,285,000	1,330,000	1,377,000	6,434,000
<b>Total</b>	<b>\$3,485,000</b>	<b>\$3,307,000</b>	<b>\$3,433,000</b>	<b>\$3,564,000</b>	<b>\$3,699,000</b>	<b>\$17,488,000</b>

## State Special Schools

The State Special Schools and Services Division (Division) within the Department of Education provides diverse and specialized services and resources to individuals with exceptional needs, their families, and service and care providers. The Division provides technical assistance, assessment services, educational resources, and educational programs which prepare students for transition to adulthood and promote their independence, cultural awareness, and personal growth. The Division operates diagnostic centers and residential schools for deaf and blind students which serve a population of nearly 3,000 students. The Division currently has approximately 1,100 staff, which represents nearly 40 percent of all Department of Education employees.

The programs administered by the Division include:

- **Diagnostic Centers**—These centers provide assessments to special education students and conduct training programs for educators and families across California. The centers are located in Fremont (Northern Region), Fresno (Central Region), and Los Angeles (Southern Region). 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 School for the Deaf**—The two Schools for the Deaf in Riverside and Fremont provide instructional programs to more than 1,000 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. The schools adhere to the California State Curriculum Frameworks and

Instructional Materials guidelines, which guide the education of all students in California. Full intramural athletic programs are provided at the Schools. Students are enrolled as day or residential students, depending on required commute distance. The elementary school department serves elementary and special needs children from first through fifth grades. This program is designed to develop language skills, increase vocabulary, and prepare students to achieve in the higher grades. Prior to leaving secondary school, students may participate in an apartment living program that provides an environment for the students to acquire independent living skills necessary for successful integration upon graduation.

- **California School for the Blind**—The California School for the Blind (CSB) in Fremont provides comprehensive educational services to approximately 130 students who are blind, visually impaired, or deafblind, most of whom have multiple disabilities. The 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 21. These students can be day or residential students, depending on commute distance. Elementary school children are provided classroom instruction with an emphasis on the use of Braille, low vision aids, assistive technology, organizational skills, independent living skills, social skills, and instructional independence. Secondary aged students are enrolled in a transition program to prepare them for the world of work and independent living, or are enrolled in the partnership program between CSB and the Fremont Unified School District. 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. The CSB collaborates with other blindness education agencies to provide statewide support to school age blind children and their families.

**Existing Facilities:** The Division has six facilities comprised of the three residential schools and three diagnostic centers referenced above. These facilities provide 951,000 square feet (sf) of program space on 176 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 Need:** 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 needs for their infrastructure program, which have been grouped into the following two categories:

- **Condition of Buildings**—These drivers consist of such factors as the age of buildings, their seismic condition, Americans with Disabilities Act (ADA) accessibility, ventilation requirements, and electric load systems that affect the need for renovation of existing facilities or the need for new facilities to address the specific condition.
- **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.

**Five-Year Needs:** The Division requests \$67.9 million over the five-year period for nine projects. An additional \$2.2 million will be needed in future years to complete the projects initiated in this five-year period. Of the \$67.9 million requested in fiscal years 2006-07 through 2010-11, approximately 55 percent (\$37.3 million) is for facility and infrastructure modernization projects, and 45 percent (\$30.6 million) is for workload space deficiency projects.

The programmatic drivers identified above were developed in 1997 when the Department of General Services, in consultation with Division staff, developed the Division's master plans for the long-term facility needs at Riverside and Fremont. The projects in the Division's five-year plan are projects identified in the existing master plans for the Riverside and Fremont facilities.

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**Funding Needs Reported by the State Special Schools**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Workload Space Deficiencies	\$0	\$496	\$1,231	\$11,693	\$17,202	\$30,622
Facility Infrastructure Modernization	\$30,170	\$317	\$434	\$6,331	\$50	\$37,302
<b>Total</b>	<b>\$30,170</b>	<b>\$813</b>	<b>\$1,665</b>	<b>\$18,024</b>	<b>\$17,252</b>	<b>\$67,924</b>



**Proposal:** \$67.9 million is proposed for the five-year period in recognition of the many needs at the Division's facilities, including:

- Renovation and expansion of the Gymnasium and Swimming pool complex at the Riverside campus, providing for ADA compliance, additional classroom space, Title IX compliance, adequate heating and cooling systems, and space for adapted physical education programs. The current facility is deficient, and does not provide adequate space or resources for the physical education and after school activity programs that are a part of the Division's mission.
- Renovation and expansion of the kitchen and dining hall at the Riverside campus. Expansion efforts will include an additional 3,000 sf of space necessary to accommodate the students and staff at the school. The project will also redesign the food service areas for better efficiency and safety, update bathrooms for ADA compliance, and provide air conditioning to the facility.

Both the Kitchen/Dining Hall Renovation and Gymnasium Renovation projects will provide enhanced facilities to help the Division meet students' needs, as well as provide for improvements that will ensure the buildings comply with ADA standards, are mechanically sound, and building code compliant.

The 2006 Plan includes five projects to address deficient workload space at the Riverside campus, with two projects recommended to commence in 2007-08, and the remaining in the out-years of the 2006 Plan. These projects include additional space for academic facilities, warehouse and shop facilities, and group meeting places. One infrastructure modernization project is recommended to begin in 2007-08 to further improve upon the physical education and after school programs provided by the Division and which were not addressed adequately when the campus was designed in the 1950's. One project, recommended to begin in 2010-11, will address some of the workload space deficiencies at the Diagnostic Center in Northern California. All projects are contingent upon completion of a budget package for each project to ensure the most accurate estimate of costs.

The Division has been moving forward to identify and prioritize projects that address the most serious deficiencies first, which are at the Riverside facility. Future plans should give the most serious deficiencies the highest priority for funding. The Division is also taking into consideration the campus' ability to handle new projects in terms of physical plant needs, as well as staff involvement, and disruption to student activities and Division programs.

**Consistency with Chapter 1016, Statutes of 2002:** The Division only requests infill projects in this Plan. Each project requested and proposed is situated on existing state land, within existing campus settings.

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**Proposed Funding for the State Special Schools**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Workload Space Deficiencies	\$0	\$496	\$1,231	\$11,693	\$17,202	\$30,622
Facility/Infrastructure Modernization	\$30,170	\$317	\$434	\$6,331	\$50	\$37,302
<b>Total</b>	<b>\$30,170</b>	<b>\$813</b>	<b>\$1,665</b>	<b>\$18,024</b>	<b>\$17,252</b>	<b>\$67,924</b>

**Funding Source**

General Fund	\$0	\$813	\$1,665	\$18,024	\$17,252	\$37,754
Lease Revenue Bonds	\$30,170	\$0	\$0	\$0	\$0	\$30,170
<b>Total</b>	<b>\$30,170</b>	<b>\$813</b>	<b>\$1,665</b>	<b>\$18,024</b>	<b>\$17,252</b>	<b>\$67,924</b>

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## Higher Education

**California Master Plan for Higher Education:** The California Master Plan for Higher Education (Master Plan) was first adopted in 1960 as a means of organizing and balancing the goals and expectations of the three higher education segments. Although capital infrastructure is not the primary focus of the Master Plan, the policies and commitments embodied in the Master Plan exert a major influence on the nature and magnitude of the state's higher education infrastructure need. In particular, the following two major principles of the Master Plan play a significant role in driving the capital needs of the three segments:

- Mission and Function:** The Master Plan reduced duplication of effort between institutions by assigning a specific mission to each segment. For example, the University of California (UC) is designated as the state's primary research institution and is given almost exclusive jurisdiction in public higher education for doctorate degrees. The California State University's (CSU) primary mission is undergraduate education and graduate education through the master's degree level, with an emphasis on polytechnic fields and teacher education. The California Community Colleges (CCC) were charged with providing academic and vocational instruction at the lower division levels, as well as providing remedial, noncredit, and community services.

- **Access, Admission and Transfer Provisions:** A key element of the Master Plan involves the commitment to providing access to higher education for every student willing and able to benefit from attendance. The Master Plan specifies different admission pools for each segment to help facilitate this commitment to access. For example, the UC must offer admission to any California resident in the top one-eighth of their high school graduating class who applies on time, while the CSU must offer a similar admission policy to the top one-third of the state's high school graduates. In general, the CCC must admit any student capable of benefiting from instruction. The Master Plan also establishes vigorous policies for transfers between the two and four-year institutions.

**Year-Round Operations for Higher Education:** In general, the state's public higher education segments do not have the same level of enrollment during the summer months as exists during the regular academic year (i.e., fall through spring). Increasing enrollment during the summer term, known as "year-round operation," has been suggested as one approach for addressing the capital needs associated with the significant enrollment growth projected for higher education within the next decade.

The use of year-round operation as a means of reducing California's need for new higher education infrastructure has been discussed and utilized, to a limited extent, for more than 30 years. For example, as of 2005-06, 17 CSU campuses and 4 UC campuses operate on a year-round basis. Although the goal of reducing the need for new state infrastructure has received widespread support, the extent to which year-round operation will help to achieve this goal remains a subject of debate. All three higher education segments are committed to increasing summer enrollments, and the UC and the CSU are phasing in additional campuses to year-round operations using funds for enrollment growth provided under the Higher Education Compact. However, the segments maintain that capital planning should not be based on the assumption that summer enrollment will be equivalent to enrollments in the regular academic year, or "full summer enrollment". In particular, the UC and the CSU note that no higher education institution in the country has demonstrated an ability to achieve full summer enrollment. Numerous factors influence the actual summer enrollment rate, including:

- **Limited Financial Aid:** Most financial aid programs are not structured to accommodate summer enrollment in addition to the regular academic year. This factor,

along with the need of many students to work in the summer, presents a significant disincentive for summer enrollment.

- **Academic and Cultural Resistance:** Academic programs have historically been designed on the regular academic year, and faculty members are hired based on the regular academic schedule. Although the segments have committed to changing this model to a more year-round approach, both time and funding will be required to more fully integrate the summer term.

All three segments assumed some level of summer enrollment in developing their five-year infrastructure plans. While increased summer enrollment should be pursued as one method of reducing the state's need for new infrastructure, each segment must incorporate realistic expectations regarding year-round operation into capital planning. These expectations may well be different between segments and even within one system, based on a variety of factors, including historical trends and geographic influences.

**New Higher Education Bonds:** The 2006 Plan proposes new GO bonds to fund higher education infrastructure needs.

The higher education segments have reported infrastructure needs totaling over \$25.2 billion over the five-year period: This Plan's proposed funding level to address the needs is guided by the provisions of the Higher Education Compact. The Higher Education Compact, which was signed by Governor Schwarzenegger in May 2004 covering fiscal years 2005-06 through 2010-11, outlines his commitment to provide bonds of \$345 million per year for the UC and the CSU. Given the similar needs of the CCC, the same level of funding is assumed. Therefore, this Plan recommends funding higher education needs of \$5.4 billion over the five year period. The funding would be used to finance high priority capital outlay projects that would address seismic and other life-safety needs, enrollment growth, and modernization of out-of-date facilities that no longer serve the academic programs.

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## **University of California**

The University of California (UC) system is comprised of ten campuses, with the most recent campus, Merced, opened in Fall 2005. The Master Plan designates the 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 the UC to award doctoral degrees in all fields, except that the doctorate in Education may be awarded by the California State University (CSU). Joint doctoral degrees may also be awarded with the CSU system.

UC has three primary missions:

- Instruction of qualified individuals through offering undergraduate, graduate, professional, and post-doctoral programs
- Research programs with an emphasis on teaching research at both the undergraduate and graduate levels
- Public service, including outreach and K-14 improvement programs, cooperative agricultural extension programs, and health science programs, including teaching hospitals

The UC system is expected to enroll approximately 211,000 full-time equivalent students (FTES) in 2006-07 and is estimated to grow to approximately 233,000 FTES by the year 2010-11, consistent with annual enrollment growth of 2.5 percent under the Higher Education Compact.

**Existing Facilities:** The UC operates facilities at ten campuses encompassing nearly 104 million square feet (sf) in over 5,000 buildings. Of the 104 million sf, state-supportable facilities account for 53 million sf (51 percent) of total space. These state-supported facilities include classrooms, laboratories, auditoriums, administrative and student services buildings, gymnasiums, theaters, art studios, and libraries. In addition, campuses contain a variety of facilities used for auxiliary functions such as housing, food service, parking, and recreational facilities. These auxiliary facilities, as well as certain Medical Center facilities, are self-supporting.

**Drivers of Need:** The UC identified capital outlay needs in two general categories: the need for



new space to address enrollment and programmatic growth, and the need for systematic renewal of existing space to address both safety and programmatic concerns. Overall, the primary programmatic drivers of the UC need for space (either new or renewed space) appear to be the nature of the educational programs provided and the level of enrollment. In addition, the physical condition and functional utility of existing facilities affect the UC's capital outlay needs.

- **Program needs:** Almost half of the 53 million sf in existing state-supportable facilities is complex laboratory space. The high proportion of laboratory space in the UC's existing facilities reflects the UC's role as the state's primary academic research institution and the state's investment over time to support instruction and research programs in science, engineering, and other technical areas. For this type of space, the complexity of the facilities and the rapid advances in technology drive a continual and considerable need. In addition, the UC notes that modern facilities represent a significant factor in the recruitment of top-ranked faculty.
- **Enrollment demand:** The UC's undergraduate enrollment planning is based on the UC's student access requirements under the Master Plan, which provides that the top 12.5 percent of California high school graduates, as well as those transfer students from the California Community Colleges (CCC) who have successfully completed specified college work, are eligible for admission to the University. Graduate and professional enrollment planning is based on assessment of state and national needs, program quality, and available financial aid for students. In May 2004, Governor Schwarzenegger and the UC and the CSU segments agreed to a Higher Education Compact (the Compact) that addresses the state's commitment to provide adequate financial support for the UC and the CSU, as well as the segment's commitments to achieve high priority outcomes for the state. Included in the Compact is an agreement to provide funding for projected enrollment increases of approximately 2.5 percent (5,000 students) annually systemwide.

As noted above, this will bring the total enrollment from approximately 211,000 FTES in 2006-07 to approximately 233,000 FTES in 2010-11. With regard to the physical condition of existing facilities, the UC noted that there has been a lack of funding for the systematic renewal of building systems that wear out with normal use and require replacement on a regular basis. These systems, including controls and fans for heating, ventilation, and air

conditioning systems, electrical equipment, and built-in laboratory equipment, may require replacement two to three times during the life of a building.

**Five-Year Needs:** The UC requested approximately \$3.7 billion, as follows:

- \$340 million in fiscal year 2006-07, consisting of 56 percent for enrollment growth, 22 percent for critical infrastructure deficiencies, and 22 percent for modernization.
- For years 2007-08 through 2010-11, the UC requested approximately \$3.3 billion total, or an average of \$829.7 million per year. Of this amount, approximately 61 percent is for enrollment growth, 27 percent is for modernization or renovation, and 12 percent is for critical infrastructure deficiencies.

The UC's plan contained project-specific requests for fiscal year 2006-07, with the out-year requests consisting of a combination of the continuing phases of existing projects and an estimate of the funding required for three program categories: critical infrastructure deficiencies, enrollment growth, and modernization.

The UC's requested need was calculated using a variety of methodologies. In order to evaluate the space needs generated by the drivers identified above, the UC established eight separate types of capital need:

- General campus standard instruction and research (I & R) capacity space
- General campus non-standard I & R program space
- Merced campus development
- Health sciences instruction and research space
- Library and information resources space
- Student academic support space
- Administrative and logistical support space
- Utility systems and site development expansion

Under each of these categories, the amount of space required is driven primarily by the level of enrollment, the amount of space allocated for different activities, known as "space

standards,” and the assumptions regarding the extent to which facilities are used, known as “utilization standards” (i.e., hours of the day and days of the week that the space is used). The total space needs estimated by these calculations are then translated into funding levels by estimating the total cost per square foot of designing and constructing the various types of space. For example, the UC assumed that classroom space would have a unit cost (including design and construction) of \$375 per sf, class laboratories of \$500 per sf, and academic office and research space of \$625 per sf.

In this context, the dollars associated with square foot calculations refer to dollars per assignable square foot (asf). The “assignable” footage of a facility describes space made available for programmatic uses, whereas the more general “square foot” term usually includes areas such as mechanical rooms, stairwells, communication areas, and restrooms. The UC most commonly describes infrastructure in terms of asf in order to correlate facility needs to program type and student count. This factor becomes significant in comparing the UC’s stated costs with other agencies and departments, because costs allocated per asf will reflect a higher unit cost per facility than the same facility cost described in general square foot terms. The UC attributes the variance primarily to the higher costs experienced for construction of research laboratories that require a number of built-in items, such as fume hoods and specialized heating/ventilation systems, that are needed to support the UC student and faculty instruction and research.

The UC also adjusted its space calculations by assuming that a portion of enrollment growth would be accommodated through the expansion of summer instruction, thereby reducing the need for new classroom and class laboratory space. In particular, the UC assumed that summer term enrollment would represent 40 percent of the average of fall, winter and spring enrollment, consistent with an approved phasing plan for implementation of year-round operations. Four campuses currently operate on a year-round basis.

In estimating the costs associated with modernization and renewal of existing space, UC developed the comprehensive Facilities Renewal Resource Model for assessing facilities renewal needs and estimating the cost associated with renewal of existing buildings, utilities systems, and site infrastructure. The model takes a systems approach to estimating renewal needs and costs. It deconstructs a building into component systems that need to be renewed on a predictable schedule, establishes life cycles for each of the components, and establishes unit costs for renewing the components. Using these elements, the model includes a profile of each building, and predicts the year that renewal



or replacement of each system should take place based on the original date of construction of the building or the date of the most recent renovation of each component system. With this information, the model can generate annual renewal costs by building component by campus by year, which can be aggregated into a total the UC system cost per year.

Based on this model, the UC estimated an average funding need of approximately \$153 million per year for major renovation projects to address system renewal needs. In addition, the UC assumed that approximately \$47 million would be needed annually to address renovation needs associated with programmatic changes and modernization, resulting in a total renewal cost of approximately \$200 million per year. The UC noted that this total annual estimate does not include the funding required to address a \$500 million backlog of deferred maintenance in existing facilities on all campuses. This deferred maintenance cost would be funded through the operating budget, separate from funding under the five-year infrastructure plan.

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**Funding Needs Reported by the University of California**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$73,112	\$20,945	\$223,000	\$62,000	\$98,000	\$477,057
Enrollment/Caseload/Population	\$191,524	\$507,079	\$541,704	\$506,454	\$461,579	\$2,208,340
Facility/Infrastructure Modernization	\$75,319	\$225,000	\$224,888	\$225,000	\$225,000	\$975,207
<b>Total</b>	<b>\$339,955</b>	<b>\$753,024</b>	<b>\$989,592</b>	<b>\$793,454</b>	<b>\$784,579</b>	<b>\$3,660,604</b>

**Proposal:** As reflected in the SGP, and consistent with the Compact, the 2006 Plan proposes \$1.9 billion to address the UC's infrastructure needs. Of this amount, approximately 56 percent addresses enrollment growth, 24 percent represents critical infrastructure deficiency projects, and 20 percent modernization or renovation.

It should be noted that although the UC's drivers of infrastructure need, namely enrollment growth and programmatic needs (including significant laboratory space), are reasonable, the quantification of both space needs and resulting costs involve numerous assumptions that have not been validated. Consequently, these assumptions cannot be relied upon to accurately reflect the five-year needs of the UC system. In particular, the UC's construction cost range of \$375 to \$625 per sf is higher than the other segments. As noted above, the UC's mission includes conducting research. Facilities appropriate for conducting research may be more expensive than facilities for the other segments because the program

needs drive the cost of the buildings. For example, the type of specialized instructional and research work conducted in a UC physics building may require increased amounts of building materials such as steel and concrete (to achieve elevated levels of sound and vibration isolation) and higher intensity building utilities (to provide controllable temperature and air flow) that would be needed to conduct research projects.

This Plan also includes \$50 million per year starting in 2007-08 to provide UC facilities and state-of-the-art equipment needed to expand enrollment in the UC's Programs in Medical Education (PRIME). The PRIME programs are being developed at every UC campus with a medical school (Davis, Irvine, Los Angeles, San Diego, and San Francisco), and are designed to produce more physicians who can meet identified health care shortfalls in medically underserved areas of the state, including rural and inner-city areas. The funding will be used for state-of-the-art equipment for advanced technologies in education and delivery of health care, with special emphasis on telemedicine, which permits consultation with medical experts and long distance analysis of medical test results and diagnostic aids, rapid communication of treatment methods, and state-of-the-art approaches to curing disease. The SGP proposes a total of \$400 million for this program over the next ten years.

**Consistency with Chapter 1016, Statutes of 2002:** In meeting the objectives of Chapter 1016, Statutes of 2002, the UC attempts to rehabilitate or modernize aging and obsolete buildings, or construct new buildings on current campuses, in order to meet enrollment growth, life safety or modernization needs. The Merced campus opened in fall 2005. The UC has no immediate plans to add any new campuses to the existing system.

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**Proposed Funding for the University of California**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$73,112	\$20,945	\$206,956	\$62,000	\$98,000	\$461,013
Enrollment/Caseload/Population	\$191,524	\$339,381	\$78,883	\$253,607	\$235,869	\$1,099,264
Facility/Infrastructure Modernization	\$75,319	\$64,674	\$109,161	\$79,393	\$61,131	\$389,678
<b>Total</b>	<b>\$339,955</b>	<b>\$425,000</b>	<b>\$395,000</b>	<b>\$395,000</b>	<b>\$395,000</b>	<b>\$1,949,955</b>

**Funding Source**

Proposed GO Bonds	\$315,339	\$425,000	\$395,000	\$395,000	\$395,000	\$1,925,339
Lease Revenue	\$24,616	\$0	\$0	\$0	\$0	\$24,616
<b>Total</b>	<b>\$339,955</b>	<b>\$425,000</b>	<b>\$395,000</b>	<b>\$395,000</b>	<b>\$395,000</b>	<b>\$1,949,955</b>

## California State University

The California State University (CSU) educates students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. The CSU graduates 10 percent of the California workforce, prepares an estimated 60 percent of California's teachers, and approximately 10 percent of the nation's teachers. The CSU offers more than 1,600 bachelor's and master's degree programs in over 240 subject areas. Many of these programs are offered so that students can complete all upper division and graduate requirements through part-time, late afternoon, and evening study. The CSU offers the doctorate in Education, as well as a limited number of doctoral degrees offered jointly with the University of California (UC) and with the Claremont Graduate School.

The CSU system is comprised of 23 campuses, including 22 university campuses and the California Maritime Academy. The newest operating campus, Channel Islands, began offering instruction in Fall 2002. The system also has seven off-campus centers that serve upper division and graduate students. The CSU system is expected to enroll approximately 348,000 full-time equivalent students (FTES) in 2006-07, and is estimated to grow to approximately 384,000 FTES by the year 2010-11, consistent with annual enrollment growth of 2.5 percent under the Higher Education Compact.

**Existing Facilities:** As of fall 2005, the CSU system had approximately 23,214 acres of land and 65 million square feet (sf) of academic and non-housing related space in 1,808 facilities. These state-supported facilities include classrooms, laboratories, administrative and student services buildings, gymnasiums, auditoriums, theaters, and libraries. In addition, campuses contain a variety of auxiliary facilities, including housing, food service, parking, and recreational facilities, which are self-supporting.



**Drivers of Need:** The CSU identified capital outlay needs in two general categories: the need for new space to address enrollment growth, and the need to renovate or modernize existing space to address both safety and programmatic concerns. Overall, the primary programmatic drivers of space (either new or renewed space) are the nature of the educational programs provided and the level of enrollment.

- **Program needs:** The foundation program for each CSU campus consists of liberal arts, sciences, business administration, and education. Programs in applied fields and professions other than those in the foundation program are allocated within the system on the basis of (1) needs of the state, (2) needs of the campus service area, and (3) identification of employment opportunities.
- **Enrollment demand:** The CSU's capital program is based upon enrollment targets established by the CSU Chancellor's Office in consultation with campuses and compared against population and enrollment projections prepared by the Department of Finance and by the California Postsecondary Education Commission. These enrollment targets are consistent with the CSU's student access requirements under the Master Plan, which provides that the top one-third of California high school graduates, as well as qualified transfer students from the California Community Colleges campuses, are eligible for admission to the CSU. Over the five-year planning period, the CSU assumed an enrollment increase averaging approximately 2.5 percent per year based on the Higher Education Compact agreed to by Governor Schwarzenegger, the University of California, and the CSU. As noted above, this will bring the total enrollment from approximately 348,000 FTES in 2006-07 to approximately 384,000 FTES by the year 2010-11.

In addition, the physical condition, maintenance history, and functional utility of the CSU's existing facilities affect its infrastructure needs.

**Five-Year Needs:** The CSU requested approximately \$6 billion for the five-year period, as follows:

- \$253.3 million in fiscal year 2006-07, consisting of 42 percent for enrollment growth, 33 percent for facility modernization, and 25 percent for critical infrastructure deficiencies.

- For years 2007-08 through 2010-11, the CSU requested approximately \$5.7 billion, with a significant portion of this funding requested in 2008-09 (over \$1.7 billion), decreasing to \$1.2 billion in 2010-11.
- Of the \$5.7 billion requested in years 2007-08 through 2010-11, approximately 57 percent is for modernization projects, 37 percent is to address enrollment growth, and 6 percent is for critical infrastructure deficiencies. This allocation appears to be consistent with the CSU's stated policy of apportioning 60 percent of capital outlay resources toward modernization and renovation, and 40 percent toward enrollment growth.

The CSU's requested need was calculated using a variety of methodologies. In order to address its unique programmatic needs, the CSU established two major categories of space types: instructional space and administrative space. Under the umbrella of instructional space, five subcategories were identified:

- Lecture
- Lab
- Graduate research
- Instructional activity
- Faculty space

Under the category of administrative space, four subcategories were identified:

- General administration
- Library
- Media
- Plant operations

Under each of these categories and subcategories, the amount of space required (new or renovated) is driven primarily by the level of enrollment, the amount of space allocated for different activities, known as "space standards", and the assumptions regarding the extent to which facilities are utilized, known as "utilization standards" (i.e., hours of the day, days

of the week that the space is used). Once the total amount of space need is calculated, the CSU then evaluates the physical and functional adequacy of its existing inventory.

For existing facilities, capital projects must first be justified based on the programmatic need for renovated space. At the campus level, individual academic programs identify and document facilities that are functionally inadequate. This process may involve deans, department chairs, faculty members, and staff, as well as program consultants and campus facilities planning staff. The following are some examples of programmatic functional inadequacies:

- The need to renovate engineering labs to address technological changes made over the last 20 years
- The expansion of physical education programs into the areas of kinetics, physical therapy, and wellness programs for varied populations, including performers, athletes, and the elderly
- The transformation within libraries from card catalogues to computer technology and electronic resources

Upon identification of programmatic deficiencies, the CSU evaluates the physical condition of the facility to determine if other capital renewal, such as an upgrade of the heating and ventilation system, should also be addressed. Capital renewal may constitute up to 50 percent of the total project funding. On a systemwide basis, the CSU monitors the physical condition of its facilities through use of a statistical model that predicts the need for building upgrades. The model provides analysis of specific buildings based on the age of the buildings, projected life cycle of the main building components, standard costs to replace the building components, and any renewal, renovation, and repair work previously completed. This model, developed under contract in 1999, is being used to produce a schedule of major repairs required for a campus based on the projected life cycle of the main components (such as the building exterior, roof, and mechanical systems) for each building on campus.

In order to assign a cost to the total capital needs identified, the CSU developed cost guidelines to provide a base unit construction cost per square foot for new facilities. The unit costs vary according to the type of space. For example, general classroom space is estimated at \$260 per sf. While these guidelines are not considered absolute cost limits,

variations from the guidelines must be justified and approved. The cost guidelines specify construction costs for 21 different types of space. As a method of calculating an overall cost estimate, the CSU averaged the costs among the various types of space and produced an average cost for new space of \$279 per sf. To this base unit construction cost average, the CSU added costs for design, project management, and equipment for a total new space construction cost average of \$376 per sf. For renovation projects, the CSU estimated the costs at approximately 65 percent of the cost of new construction, or \$244 per sf.

In addition to the assumptions identified above regarding space, utilization, and costs, the CSU's total need estimate was also affected by assumptions regarding the level of enrollment growth to be accommodated by summer instruction or year-round operation. The CSU has agreed to develop a plan for phasing-in implementation of year-round operation on a campus-by-campus basis. Seventeen campuses currently operate on a year-round basis.

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**Funding Needs Reported by the California State University**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$64,438	\$75,000	\$129,425	\$75,000	\$75,000	\$418,863
Enrollment/Caseload/Population	105,701	367,242	747,223	411,453	577,965	2,209,584
Facility/Infrastructure Modernization	83,145	973,757	811,066	917,055	566,447	3,351,470
<b>Total</b>	<b>\$253,284</b>	<b>\$1,415,999</b>	<b>\$1,687,714</b>	<b>\$1,403,508</b>	<b>\$1,219,412</b>	<b>\$5,979,917</b>

**Proposal:** As reflected in the SGP, and consistent with the Higher Education Compact, the 2006 Plan proposes \$1.7 billion to meet the CSU's infrastructure needs. Of this amount, approximately 34 percent is allocated to modernization, 28 percent to address enrollment growth, and 39 percent to correct critical infrastructure deficiencies.

The 2006 Plan includes new projects for two science building replacement projects, one central plant, one corporation yard and public safety project and one land acquisition project. In subsequent years, 95 percent of funds requested are not project specific but are lump sum requests to address growth and renovation projects that are expected to be required in future years.

The 2006 Plan for CSU is comprised of \$1.5 billion in state capital outlay projects and \$250 million in capital renewal projects (i.e., projects for the systematic replacement of building mechanical, electrical, plumbing systems, and building shell that have exceeded their useful life based on manufacturer's standards). The \$50 million per year in capital renewal projects will be allocated from the CSU's Higher Education Compact amount of \$345 million, and will be budgeted in the CSU's support budget.

**Consistency with Chapter 1016, Statutes of 2002:** In meeting the objectives of Chapter 1016, Statutes of 2002, the CSU attempts to rehabilitate or modernize aging and obsolete buildings, or construct new buildings on current campuses, in order to meet enrollment growth, life safety or modernization needs. Further, the CSU is not planning to add any new campuses to the existing system.

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**Proposed Funding for the California State University**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$113,938	\$125,000	\$179,425	\$125,000	\$125,000	\$668,363
Enrollment/Caseload/Population	103,431	128,404	64,596	70,824	110,000	477,255
Facility/Infrastructure Modernization	71,973	147,254	100,979	149,176	110,000	579,382
<b>Total</b>	<b>\$289,342</b>	<b>\$400,658</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$1,725,000</b>
<b>Funding Source</b>						
Existing GO Bonds	\$5,299	\$0	\$0	\$0	\$0	\$5,299
Proposed GO Bonds	284,043	400,658	345,000	345,000	345,000	1,719,701
<b>Total</b>	<b>\$289,342</b>	<b>\$400,658</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$1,725,000</b>

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## 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. These districts operate 109 college campuses, as well as 60 off-campus centers that provide more limited instructional services than a full college campus. The CCC system forms the largest post-secondary educational system in the world, currently serving over 2.5 million students through both vocational and academic program offerings.

Under the Master Plan for Higher Education, the primary mission of the CCC is to provide academic and vocational instruction at the lower-division level. In addition, colleges in



the CCC system provide remedial instruction to students enrolled in the UC and the CSU systems, as well as providing noncredit and community service classes. The Master Plan directs the CCC to provide these services to any high school graduate or adult who wishes to attend and may benefit from instruction.

**Existing Facilities:** According to an annual system-wide space inventory submitted by the districts, the CCC's infrastructure consists of 72 community college districts with 109 full service campuses, 60 off-campus centers, and 22 separately reported district offices. Assets include 20,489 acres of land, 4,558 buildings, and 57.4 million gross square feet (gsf) of space. In addition, the system has innumerable off-campus outreach centers at various facilities. The CCC's space inventory was provided on a statewide level and broken down into the following categories:

- Lecture
- Laboratory
- Office
- Library
- AV/TV
- Physical Education
- Maintenance & Warehouse
- Storage
- Other

Examples of "Other" types of space include faculty lounges, meeting rooms, theaters, multi-purpose rooms, greenhouses, and child development demonstration areas. In addition, campuses contain facilities used for auxiliary functions such as food service, parking, and recreational facilities that must be self-supporting and locally funded. Many of the existing facilities currently have functional or physical deficiencies that make the space less than adequate for its intended use. Some examples of functional deficiencies include:

- The need to renovate engineering labs to address technological changes made over the last 20 years

- The renovation of scientific labs to meet current safety requirements (e.g., adequate number of fume hoods, drain piping replacement, etc.)
- Older buildings that do not have adequate electrical capacity and wiring to keep up with the current classroom technology

The Facility Utilization Space Inventory Options Net project (FUSION) is a new web-based project planning and management tool that went online in 2003. The FUSION was developed to track the condition of facilities, which could assist the CCC in assessing its space needs. In addition to facility conditions, enrollment projection data will be programmed into the FUSION in the future so that the CCC can use it to identify space needs and plan projects in order to bring facilities on-line in an efficient manner.

**Drivers of Need:** The CCC estimates that enrollment will increase from 1.7 million students in 2006-07 to 1.9 million students by the year 2010-11. In developing its estimate of total need, the CCC identified enrollment as the primary driver of need for funding infrastructure projects.

Enrollment projections were used to identify the amount of facilities needed to accommodate 100 percent of enrollment demand at all colleges. Before costs were determined, enrollment projections were converted to square footage using statutory formulas pursuant to the requirements, standards, and guidelines outlined in the Education Code, Title 5, California Code of Regulations. To identify costs for these projects, two methods were used. For fiscal years 2006-07 and 2007-08, the CCC provided project specific costs as identified by districts. For fiscal years 2008-09 through 2010-11, the CCC developed a cost formula and applied it to the square footage needed to meet enrollment demands. The \$455 per assignable square feet (asf) cost estimate used in the 2006 Plan is an average cost for all occupancies, based on the CCC building cost guidelines for new facilities.

In addition to enrollment growth, the CCC identified three other categories of space deficiencies:

- **Critical Life Safety Renovations**—The 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**—Over 76 percent of the CCC’s facilities are over 25-years of age. Generally, these facilities are lacking in functional upgrades to keep pace with technology. As such, the 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 the CCC is to replace temporary buildings, many of which are beyond their useful lives, with permanent facilities. The CCC evaluated the space needed to replace temporary buildings in excess of ten years of age.

**Five-Year Needs:** Current facility needs have been defined at 37 million asf. The CCC, through its five-year plan, estimates space needs will increase from approximately 37.7 million to 47.8 million asf, an increase of 27 percent. This results in a net need over the five-year period of 10.1 million asf. This estimate includes projected enrollment as estimated by the CCC.

The CCC adjusted its identified space need by assuming that the amount of space needed during the traditional fall and spring semesters would be reduced by providing instruction during off-peak times. While the CCC is similar to the UC and the CSU in assuming that a portion of enrollment can be accommodated during summer enrollment, the CCC also assumes that some of the local colleges will use other types of alternative scheduling, such as early morning and weekend classes, to reduce its overall space requirements. Through these various alternative scheduling methods, the CCC assumes that its needs for additional space will be reduced by approximately 18 percent from 10.1 million asf to 8.3 million asf.

The CCC Board of Governors, in its five-year plan, has reported \$15.5 billion in district infrastructure needs. The \$15.5 billion is comprised of \$10.1 billion (65 percent) for modernization of existing facilities and \$5.4 billion (35 percent) for new facilities to accommodate enrollment growth. Of this identified need, \$6.6 billion is requested from state general obligation bonds and assumes districts will contribute \$1.9 billion and \$7 billion will be deferred to future years. The deferral recognizes that the CCC could not modernize all of its aged buildings in five years.

For 2006-07, the CCC requested \$585.7 million of state funding for 69 projects (58 new and 11 continuing projects). The community college districts will contribute up to 50 percent

of project costs on 47 of those projects, totaling \$261 million for the 2006 Plan. In the CCC project prioritization and selection process, the commitment of local funds makes the project more competitive for selection.

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**Funding Needs Reported by the California Community Colleges**  
(Dollars in Thousands)

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<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$26,113	\$56,204	\$42,835	\$42,835	\$42,835	\$210,822
Enrollment/Caseload/Population	\$391,405	\$267,813	\$516,989	\$1,018,137	\$839,426	\$3,033,770
Facility Infrastructure Modernization	\$168,164	\$158,100	\$344,758	\$1,580,281	\$1,139,261	\$3,390,564
<b>Total</b>	<b>\$585,682</b>	<b>\$482,117</b>	<b>\$904,582</b>	<b>\$2,641,253</b>	<b>\$2,021,522</b>	<b>\$6,635,156</b>

**Proposal:** As reflected in the SPG, the 2006 Plan proposes \$1.8 billion to address the CCC infrastructure needs. Of this, approximately 54 percent represents enrollment growth, 28 percent facility infrastructure modernization, and 18 percent critical infrastructure deficiencies. For 2006-07, \$585.7 million is proposed for 69 projects (58 new and 11 continuing projects). For years 2007-08 through 2010-011, \$1.2 billion is proposed for planned projects and conceptual proposals.

The 2006 Plan will be funded in small part from the remaining funds in Proposition 1A (\$30.6 million), Proposition 47 (\$19.4 million) and Proposition 55 (\$44 million). The major portion of the 2006-07 budget will require \$491.7 million in new general obligation bonds.

Although the CCC has reported \$15.5 billion in need for capital outlay projects, this Plan recommends a funding level of approximately \$1.8 billion over the next five years, which is consistent with the level of state support for infrastructure provided to UC and CSU over the same period. In addition, the CCC's five-year plan assumes \$1.9 billion of local bond fund money to assist in meeting the district's infrastructure needs.

**Consistency with Chapter 1016, Statutes of 2002:** In meeting the objectives of Chapter 1016, Statutes of 2002, the CCC attempts to rehabilitate or modernize aging and obsolete buildings, or construct new buildings on current campuses, in order to meet enrollment growth and modernization needs. Further, the CCC is not planning to add any new campuses to the existing system.

**Proposed Funding for the California Community Colleges**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$26,113	\$56,204	\$118,338	\$92,835	\$42,835	\$336,325
Enrollment/Caseload/Population	\$391,405	\$160,505	\$99,222	\$220,000	\$109,285	\$980,417
Facility/Infrastructure Modernization	\$168,164	\$128,100	\$50,969	\$80,210	\$77,318	\$504,761
<b>Total</b>	<b>\$585,682</b>	<b>\$344,809</b>	<b>\$268,529</b>	<b>\$393,045</b>	<b>\$229,438</b>	<b>\$1,821,503</b>
<b>Funding Source</b>						
Existing GO Bonds	\$94,014	\$2,489	\$0	\$0	\$0	\$96,503
Proposed GO Bonds	\$491,668	\$342,320	\$268,529	\$393,045	\$229,438	\$1,725,000
<b>Total</b>	<b>\$585,682</b>	<b>\$344,809</b>	<b>\$268,529</b>	<b>\$393,045</b>	<b>\$229,438</b>	<b>\$1,821,503</b>



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## General Government

Many departments, boards, offices, and commissions do not belong to an agency structure in state government. Collectively, they are referred to as “general government.” These organizations have a total budget of approximately \$11 billion. The organizations have various missions and responsibilities and report organizationally directly at the cabinet level in the Governor’s Administration.

Three of these organizations identified infrastructure needs and submitted plans:

- Department of Food and Agriculture
- Military Department
- Department of Veterans Affairs

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## Department of Food and Agriculture

The Department of Food and Agriculture (DFA) provides leadership in the development of various policies related to issues important to both producers and consumers of food and agricultural products. The DFA has three major program areas:

**Agricultural Protection**—The objective of this program is to prevent the introduction and establishment of serious plant and animal pests and diseases, particularly those that can be transmitted to humans, cause serious financial losses to the agricultural industry in California, or adversely affect the supply of agricultural products to the consumer. Program staff carries out the following activities either directly or in concert with the U.S. Department of Agriculture and county agricultural commissioners:

- Protect the livestock industry against losses of animals by theft and straying
- Facilitate the orderly marketing of nursery stock
- Assure seed quality
- Certify that agricultural commodities for the domestic and foreign export markets meet sanitary standards

**Marketing Program**—The purpose of this program is to assure orderly domestic and international marketing of California’s agricultural products and to protect consumers and producers through the enforcement of measurement standards, fair pricing practices, and reliable marketplace transactions.

In order to achieve these goals, the DFA:

- Develops and enforces weights and measurement standards for all level of commerce
- Assists the dairy industry in maintaining stable marketing conditions
- Assures that producers are paid for their products
- Gathers and disseminates marketing and economic information
- Identifies and helps resolve marketing problems
- Provides mediation to resolve problems between producers and handlers

**Support to Local Fairs**—This program provides financial and administrative assistance to fairs, and partially reimburses counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the Department of Food and Agriculture.

California has a total of 80 county fairs, citrus fruit fairs, and district fairs. Nonprofit corporations under contract with county boards of supervisors manage the majority of county fairs. Citrus fruit fairs are state instrumentalities operated by nonprofit corporations. District fairs are operated by district agricultural associations, which are state institutions with Governor-appointed directors. State support for these local fairs is administered by Assistance to Fairs and County Agricultural Activities, which oversees budget approval and the capital outlay program.

**Existing Facilities:** The facility inventory includes approximately 607,000 square feet for 16 inspection facilities, 9 employee residences, 3 non-veterinary laboratories, 5 greenhouses, 7 warehouses, 5 veterinary laboratories, and headquarters office facilities.



A portion of the infrastructure is maintained in the State of Hawaii where the DFA operates a laboratory to rear sterile fruit flies for eventual release over designated agriculture areas of California to help eradicate the Mediterranean Fruit Fly.

**Drivers of Need:** One of the significant drivers of infrastructure need for the DFA is the volume of highway traffic that must pass through the inspection stations. As the number of vehicles increases and the highway system expands, more or larger facilities will be necessary to inspect the increased flow of visitors to California. The development of technology also drives the DFA's infrastructure needs. If a new method of eradication is developed, the DFA may need to develop a facility to store or produce the chemical or organism used in this process. In addition, the DFA's infrastructure need is driven by the inefficiencies associated with aging facilities.

**Five-Year Needs:** The DFA has identified \$217.2 million in capital outlay needs over the next five years, which include the following:

- The construction of four Agricultural Inspection Stations in Blythe, Winterhaven, the Redwood Highway, and Needles
- Consolidation and program delivery expansion of three California Animal Health and Food Safety Laboratory System facilities currently at Turlock, Fresno, and Tulare into two new facilities located in Tulare and the Turlock vicinity
- The expansion of the Medfly project in Hawaii and Los Angeles
- The reconstruction and expansion of the Meadowview Greenhouse, Chemistry, and Warehouse facilities
- The construction of a permanent facility for the Preventive Release Program

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**Funding Needs Reported by the California Department of Food and Agriculture**  
(Dollars in Thousands)

Category Description	06/07	07/08	08/09	09/10	10/11	Total
Critical Infrastructure Deficiencies	\$8,189	\$6,095	\$119,717	\$0	\$2,750	\$136,751
Workload Space Deficiencies	\$27,000	\$500	\$1,100	\$32,450	\$19,400	\$80,450
<b>Total</b>	<b>\$35,189</b>	<b>\$6,595</b>	<b>\$120,817</b>	<b>\$32,450</b>	<b>\$22,150</b>	<b>\$217,201</b>

**Proposal:** The 2006 Plan provides \$22.4 million for the DFA, all of which is proposed in the final three years of the 2006 Plan. The proposal includes the relocation of four agricultural inspection stations. The Agricultural Inspection Station projects were not included in the first two years of the 2006 Plan because these projects are not critical enough to justify General Fund at the time and the fact that none of the projects are well-suited for lease-revenue bond financing. However, the DFA should explore alternative funding sources for these projects for inclusion in subsequent proposals. Continued approval of these projects is also dependent on a departmental study of the use and need of the agricultural inspection station program.

Because studies are currently underway for the facilities at the Meadowview Road complex and the Chemistry Lab Consolidation project, detailed budget and scope information for these projects were not available in time to include these projects in the 2006-07 Governor's Budget. Therefore, funding for these projects is not anticipated until 2007-08. Approval of the Preventive Release Program project is deferred at this time pending supporting documentation of program and location permanence. Expansion of the Hawaii Medfly project is currently denied due to purchase and lease issues.

The DFA needs to provide better justification for the projects requested and this would be facilitated by completing a statewide strategic plan identifying the long-term plans of the Department. Also, depending on the outcome of these studies, it may be advantageous to combine the three projects at the Meadowview complex into one project to gain efficiencies and to coordinate development efforts at this location. Further, the DFA should refine these proposals as more detailed information becomes available. The DFA should provide additional justification for these projects and explore alternative funding sources for consideration in future plans.

**Consistency with Chapter 1016, Statutes of 2002:** The DFA's proposal is consistent with the provisions of Chapter 1016, Statutes of 2002. Specifically, the DFA 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.

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**Proposed Funding for the California Department of Food and Agriculture**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$0	\$0	\$0	\$0	\$0	\$0
Workload Space Deficiencies	\$0	\$0	\$550	\$2,450	\$19,400	\$22,400
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550</b>	<b>\$2,450</b>	<b>\$19,400</b>	<b>\$22,400</b>

**Funding Source**

General Fund	\$0	\$0	\$550	\$2,450	\$19,400	\$22,400
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550</b>	<b>\$2,450</b>	<b>\$19,400</b>	<b>\$22,400</b>

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## **Military Department**

The Military Department is responsible for the command, leadership, and management of the California Army and Air National Guard, and the state Military Reserve and Naval Reserve, which are reserve components of the United States Army and Air Force. They provide military support to the federal and state governments, as well as manpower and equipment in response to natural and civil emergencies. In addition, the Military Department conducts youth programs throughout the state that bring structure, discipline and effective leadership training methods to the educational setting. Furthermore, through the Military Support to Civil Authorities program, the Military Department also functions as a supporting service to civilian programs such as Homeland Security/Homeland Defense, fire and rescue, law enforcement, care and shelter, construction and engineering, hazardous material disposal, and logistical support.

**Existing Facilities:** The Military Department operates 109 active armories, 4 aviation centers, 31 field maintenance shops, 4 repair parts storage and distribution centers, 2 combined support maintenance shops, and 2 maneuver area training equipment sites. There are an additional four armories under construction. The Military Department 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 10.7 million square feet.

The armories provide assembly areas for troop deployments for civil and natural disasters. In addition, the armories are available to serve local community needs for such things as youth club activities, local emergency operation centers, and voter polling sites. Finally, they are used for emergency shelters and can provide a base of operations for the California Department of Forestry and Fire Protection during wildland fire activities. The various maintenance shops provide support services to the Department for the upkeep and repair of ground equipment and aircraft.

**Drivers of Need:** The Military Department identifies infrastructure needs in three general categories: the need to upgrade or replace aging facilities, the need to adapt to changing program requirements, and the need to react to changing demographics. Programmatically, 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. As a secondary driver, the Military Department seeks separate facilities for housing and training the participants of the youth programs.

- **Aging Facilities:** The Military Department indicates that over 90 percent of the state's armories are at least 40 years old. Most maintenance facilities, aviation fields, and training sites also date to 1965 or earlier. Electrical, sewage and telephone systems were sized for smaller facilities and cannot meet the demands of modern technology. The requirements of today's technology have outstripped the ability of the facilities to support the units assigned. Additionally, many facilities require hazardous substance abatement and have ineffective heating and cooling systems.
- **Changing Requirements:** The Military 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 that further strains facilities. Also, the majority of the facilities are not Americans with Disabilities Act compliant and thereby cannot be used as shelters for the general public. Additionally, facilities that once were designed for male-only units now support mixed gender units, thus requiring the changing of shower, bath, 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.

While not an independent driver of need for state-owned properties, force protection (setback distance) standards were expanded in 2003 by the Department of Defense (DoD) to incorporate National Guard facilities. In order to receive federal participation for construction projects, the state must comply with the standards. As a result, the amount of land needed for armories and headquarter facilities has increased significantly, thereby raising the costs of acquisition and preventing most renovation projects from being eligible for federal funds.

- **Shifting Demographics:** The Military 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. This impact has led to the closure of armories in San Jose and Salinas.

**Five-Year Needs:** Based on the standards provided by the US Army, and in conjunction with the Department's Real Property Development Plan and Facility Retention and Disposal Study, the Military Department reports the total cost to resolve its net infrastructure needs is \$1.1 billion of which \$331.7 million is reflected for this five year period. This \$1.1 billion would add 5.3 million square feet (sf) of building space to its current 3.8 million sf. Further, this would result in 11.2 million sf of parking space for vehicles and aircraft being added to its current 5.3 million sf of parking space. The Department notes that there is an additional 1.6 million sf of building and parking space for the California Air National Guard for which capital outlay requirements are federally funded, and therefore do not create any additional five-year needs for the state.

The overall needs are comprised of \$34 million for its backlog of maintenance and repair, \$268 million for armory renovation and modernization, \$470 million for armory replacement, and \$350 million for training site upgrades. The Military Department indicates that of the 109 active armories in the state, 73 are candidates for major renovation or replacement. The total deficiency of armory space is over 2.6 million sf, representing approximately 50 percent of total authorized armory space.

Most Military Department major capital projects 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. Historically, the Department has had only limited success in receiving federal funds for Military Department capital outlay projects, because the federal approach to allocating construction awards is to focus on each state's single highest priority, even though California's National Guard is much larger than the National Guard of other states. Of the 14 projects in this Plan for which federal construction funding of \$183.7 million has been sought, only two—Camp San Luis Obispo Consolidated Dining Facility and Camp San Luis Obispo Field Maintenance Shop—totaling \$15 million are scheduled to receive federal funds over the next five years. A third project, the Consolidated Headquarters Facility is the Military Department's current top priority, and they expect federal funds of \$64.1 million to be scheduled when an updated version of the federal plan is released later this year.

Each year, the Military Department receives a share of federal funds to be used at its discretion for the design of projects for which federal funds have been requested, but not yet awarded. The 2006 Plan includes many such projects, but recognizes that the actual construction date is contingent upon the receipt of federal funds. As a result, the actual construction date for a Military Department project may be several years later than indicated in this Plan. The Department indicates that a few projects are not eligible for federal funds, but are significant projects and therefore the Military Department believes should be fully funded by the state.

The Department has requested the following for 2006-07 through 2010-11:

- Nine new or replacement armories
- Six new or replacement organizational maintenance shops
- A state headquarters complex
- Five training facilities and two support facilities at Camp San Luis Obispo
- One logistics center
- Minor capital outlay projects for armories (security lighting, kitchen upgrades, and latrine renovations)

**Funding Needs Reported by the Military Department**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$1,793	\$2,279	\$0	\$504	\$2,850	\$7,426
Enrollment/Caseload/Population	\$2,617	\$17,276	\$0	\$0	\$0	\$19,893
Facility/Infrastructure Modernization	\$0	\$0	\$499	\$10,099	\$4,227	\$14,825
Workload Space Deficiencies	\$9,243	\$19,758	\$98,857	\$35,461	\$126,204	\$289,523
<b>Total</b>	<b>\$13,653</b>	<b>\$39,313</b>	<b>\$99,356</b>	<b>\$46,064</b>	<b>\$133,281</b>	<b>\$331,667</b>

**Proposal:** As reflected in the SGP, the 2006 Plan proposes \$326.9 million for the Military Department. The following projects are proposed for 2006-07:

- A purchase option for the Consolidated Headquarters Complex project to reserve for two years or more, a thirty acre parcel of land by Mather Field that is the desired site for this project. The complex will allow the Military Department to improve program efficiencies through consolidation and to meet mandated federal force protection requirements. The purchase option will be General Fund as will any future acquisition, but \$64.1 million of the \$89.2 million necessary for design and construction would be federally funded.
- The construction phase of an existing project at Camp San Luis Obispo that would replace the kitchen/dining facilities. The construction phase of this project is almost solely federally funded, with some General Fund for construction supervision.
- Small critical projects to upgrade the dining facilities and latrines at six armories throughout the state. These projects are mostly federally funded.

In addition to the abovementioned projects, the 2006-07 Governor's Budget proposes a \$3.5 million augmentation within the support budget for general maintenance, asbestos abatement, and small modernization projects at the state's armories to help maintain existing facilities.

Because of the condition of the current infrastructure and the lack of space to house current programs, a number of armory, maintenance shop, and training facility projects have merit and the majority of requested Military Department projects in the five-year plan address

these issues. Most of the requested projects include matching federal funds. While these projects are included in the 2006 Plan, the timeline is dependent on the Military Department's ability to secure federal funds for construction.

**Consistency with Chapter 1016, Statutes of 2002:** The proposed projects in the 2006 Plan are consistent with the guidelines of Chapter 1016, Statutes of 2002. The proposals for consolidated armories and maintenance shops promote infill development through their location in urban areas. The 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 to ensure that sensitive habitats are not compromised.

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**Proposed Funding for the Military Department**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
Critical Infrastructure Deficiencies	\$919	\$1,519	\$0	\$0	\$0	\$2,438
Population	\$0	\$2,617	\$17,276	\$0	\$0	\$19,893
Facility/Infrastructure Modernization	\$0	\$0	\$499	\$10,099	\$4,227	\$14,825
Workload Space Deficiencies	\$1,000	\$28,201	\$98,857	\$35,461	\$126,204	\$289,723
<b>Total</b>	<b>\$1,919</b>	<b>\$32,337</b>	<b>\$116,632</b>	<b>\$45,560</b>	<b>\$130,431</b>	<b>\$326,879</b>
<b>Funding Source</b>						
General Fund	\$1,919	\$21,241	\$28,447	\$11,893	\$29,494	\$92,994
Proposed GO Bonds	\$0	\$1,288	\$3,906	\$5,493	\$14,313	\$25,000
Lease Revenue Bonds	\$0	\$3,203	\$21,943	\$0	\$0	\$25,146
Federal Funds	\$0	\$6,605	\$62,336	\$28,174	\$86,624	\$183,739
<b>Total</b>	<b>\$1,919</b>	<b>\$32,337</b>	<b>\$116,632</b>	<b>\$45,560</b>	<b>\$130,431</b>	<b>\$326,879</b>

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## Department of Veterans Affairs

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

- Aid and assistance in presenting claims for veterans' benefits under the laws of the United States.
- Beneficial opportunities through 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.
- Operation of state Veteran Cemeteries.

To be admitted to a state veterans' home, a person must be aged or disabled and have served in active duty in the armed forces of the United States during wartime or peacetime. 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, and be a resident of California. Honorable discharged veterans, their spouses, and their minor children are eligible for interment in national and state cemeteries.

**Existing Facilities:** The CDVA operates veterans' homes in Yountville, Barstow, and Chula Vista. Combined, these homes provide a total capacity of 1,925 beds. Depending on location, the homes offer a continuum of care consisting of residential domiciliary, assisted living, intermediate nursing, skilled nursing, and acute care. These veterans' homes include:

- Veterans Home of California, Yountville—Yountville is situated on 500 acres in the City of Yountville, Napa County. It was established by veterans of the Mexican and Civil Wars and opened in 1884. Entrusted to the state in 1900, Yountville has approximately 120 buildings with over 1 million square feet (sf) of space, a population of 1,085 residents, and a capacity of 1,125 beds. Yountville also has a state veterans' cemetery with remaining capacity of 1,000 interments. A project to expand and renovate the Home's theater was completed in 2005 and it is expected that a renovation project to provide a ward appropriate for residents with Alzheimers/Dementia will finish construction in mid-2006.
- Veterans Home of California, Barstow—Barstow is located on 22 acres in the California high desert near the City of Barstow, San Bernardino County. The home opened in 1996 with 6 buildings comprising 213,000 sf of space and a 400-bed capacity. Presently, 136 residents live at the Barstow home.
- Veterans Home of California, Chula Vista—Chula Vista is located on 25 acres in the City of Chula Vista, San Diego County. The home opened in 2000 and has the same six-building configuration as Barstow. Chula Vista has 358 residents and a 400-bed capacity.

In addition to operating the veterans' homes, the CDVA dedicated a new cemetery in Shasta County (the Northern California Veterans' Cemetery) on Veteran's Day, 2005. This 120 acre cemetery provides 8,500 burial sites and approximately 9,000 sf of buildings.

**Drivers of Need:** Aging infrastructure at the Yountville facility is the immediate driver of the CDVA's capital outlay needs, as the facility and some of its buildings are nearly 100 years old and require renovation and modernization. Therefore, the CDVA has categorized its specific capital outlay needs predominantly into two areas—population and critical infrastructure deficiencies.

Historically, CDVA veterans home and cemetery infrastructure needs are driven by variation in veteran populations. More specifically, as the veteran population ages and becomes disabled, California will need to provide additional beds in veterans' homes to accommodate them. The United States Department of Veterans Affairs (USDVA) estimates that by 2010, California will have a shortfall of 2,400 veteran home beds. To help address this need, an appropriation has been provided for CDVA to construct three new homes totaling close to 1,000 beds. The first home is the Greater Los Angeles and Ventura County Home (GLAVC) project, which will provide 516 new beds at three sites in Southern California. Once GLAVC is fully funded, the CDVA will be authorized to begin work on a home of up to 300 beds in Fresno and up to 150 beds in Redding.

Other infrastructure needs are driven by CDVA-operated veterans cemeteries. When veterans pass away, additional cemetery space will be required to serve as their final resting place.

**Five-Year Needs:** The actual cost of resolving the infrastructure needs within the Veteran's Home of California has never been provided by the CDVA. However, it is likely that the overall need of the existing homes well exceeds the amount requested for the five years covered by this plan.

The majority of funding for most CDVA major capital outlay projects is provided by the USDVA's State Home Construction Grant Program, which is authorized to fund up to 65 percent of project costs. However, for a project to qualify for these federal funds, the CDVA must submit a signed certification that sufficient state funds are available for the project. Then, the project will be prioritized by the USDVA based on the needs addressed. For example, a project such as GLAVC that provides additional beds in an underserved area is viewed as a higher priority than general renovation projects. In past years, there have

been sufficient federal funds for all projects that have met the necessary criteria. However, the funding for the program has been reduced for the 2006 federal fiscal year, and there is a risk that funding for 2007 may not be provided. Further, GLAVC will require most of this program's federal funds over the next two years. As a result, the CDVA will likely have difficulty in obtaining matching federal funds for the renovation projects over the next several years.

The CDVA has requested \$451.2 million to address its five-year capital outlay needs. This amount is comprised of \$387 million from lease revenue bonds authorized in existing law (\$379.4 million for new homes and \$7.6 million for improvements at the Yountville home), and an additional \$64.2 million to fund renovation and modernization projects at the three existing veterans homes. Of this amount, \$62.4 million is requested for the Yountville home. Of the eleven major projects submitted by the CDVA, five are for the modernization of Yountville facilities, four address critical infrastructure deficiencies at Yountville, and two focus on workload space deficiencies—one at Yountville and one at Chula Vista.

**Funding Needs Reported by the Department of Veterans Affairs**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
<u>VHC-GLAVC, Fresno &amp; Redding</u>						
Population	\$109,967	\$138,677	\$8,258	\$122,494	\$0	\$379,396
<b>Total-GLAVC, Fresno &amp; Redding</b>	<b>\$109,967</b>	<b>\$138,677</b>	<b>\$8,258</b>	<b>\$122,494</b>	<b>\$0</b>	<b>\$379,396</b>
<u>VHC-Yountville</u>						
Critical Infrastructure Deficiencies	\$11,042	\$16,631	\$562	\$1,615	\$780	\$30,630
Facility/Infrastructure Modernization	800	7,475	5,954	7,640	15,000	36,869
Workload Space Deficiencies	0	0	495	1,981	0	2,476
<b>Total-Yountville</b>	<b>\$11,842</b>	<b>\$24,106</b>	<b>\$7,011</b>	<b>\$11,236</b>	<b>\$15,780</b>	<b>\$69,975</b>
<u>VHC-Barstow</u>						
Critical Infrastructure Deficiencies	\$340	\$0	\$0	\$0	\$0	\$340
<b>Total-Barstow</b>	<b>\$340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340</b>
<u>VHC-Chula Vista</u>						
Workload Space Deficiencies	\$200	\$1,291	\$0	\$0	\$0	\$1,491
<b>Total-Chula Vista</b>	<b>\$200</b>	<b>\$1,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,491</b>
<b>Grand Total</b>	<b>\$122,349</b>	<b>\$164,074</b>	<b>\$15,269</b>	<b>\$133,730</b>	<b>\$15,780</b>	<b>\$451,202</b>

**Proposal:** The 2006 Plan proposes \$411.4 million for CDVA. Of this total, \$387 million in bond funds and matching federal funds has already been appropriated in existing law, but is currently not encumbered. As described in prior sections of this Plan, these funds will be used for new veterans homes throughout the state and for renovations at the Yountville Veterans Home. The remaining \$24.4 million is provided for projects that could not be funded using existing appropriations.

Included is \$20.1 million for the renovation of the Recreation Building at Yountville. This project will provide the home with a building that is seismically sound and in compliance with current health and safety codes, thereby allowing greater utilization by the veterans residing at the Yountville home. In addition, \$500,000 is proposed for a comprehensive infrastructure planning study of the Yountville Veterans Home to determine the overall capital outlay needs of the home and to provide a tool for prioritizing these needs to best utilize limited resources.

With the exception of minor capital outlay, no other projects are included in the 2006 Plan for the Yountville home pending the results of the study. However, it is anticipated that findings of this study will be used to develop the 2008 Five Year Plan. Lastly, the 2006 Plan carries the Chula Vista Skilled Nursing Facility Dining Room request as an out-year proposal.

**Consistency with Chapter 1016, Statutes of 2002:** The 2006 Plan is consistent with the guidelines of Chapter 1016, Statutes of 2002, as all proposals either promote the rehabilitation of facilities at the existing veterans homes or provide new homes in underserved areas of the state. In determining the location for new veteran homes, CDVA further achieves these guidelines by seeking sites on land currently served by streets and utilities, and ensuring the sites undergo environmental review.

**Proposed Funding for the Department of Veterans Affairs**  
(Dollars in Thousands)

<b>Category Description</b>	<b>06/07</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>10/11</b>	<b>Total</b>
<u>VHC-GLAVC, Fresno &amp; Redding</u>						
Population	\$109,967	\$138,677	\$8,258	\$122,494	\$0	\$379,396
<b>Total-GLAVC, Fresno &amp; Redding</b>	<b>\$109,967</b>	<b>\$138,677</b>	<b>\$8,258</b>	<b>\$122,494</b>	<b>\$0</b>	<b>\$379,396</b>
<u>VHC-Yountville</u>						
Critical Infrastructure Deficiencies	\$8,530	\$12,862	\$562	\$1,615	\$780	\$24,349
Facility/Infrastructure Modernization	0	992	5,162	0	0	6,154
Workload Space Deficiencies	0	0	0	0	0	0
<b>Total-Yountville</b>	<b>\$8,530</b>	<b>\$13,854</b>	<b>\$5,724</b>	<b>\$1,615</b>	<b>\$780</b>	<b>\$30,503</b>
<u>VHC-Barstow</u>						
Critical Infrastructure Deficiencies	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total-Barstow</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>VHC-Chula Vista</u>						
Workload Space Deficiencies	\$0	\$0	\$200	\$1,291	\$0	\$1,491
<b>Total-Chula Vista</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$1,291</b>	<b>\$0</b>	<b>\$1,491</b>
<b>Grand Total</b>	<b>\$118,497</b>	<b>\$152,531</b>	<b>\$14,182</b>	<b>\$125,400</b>	<b>\$780</b>	<b>\$411,390</b>
<b>Funding Source</b>						
General Fund	\$500	\$721	\$596	\$786	\$780	\$3,383
Existing GO Bonds	23,858	3,876	1,636	332	0	29,702
Lease Revenue Bonds	68,339	35,807	8,258	39,915	0	152,319
Federal Funds	25,800	112,127	3,692	84,367	0	225,986
<b>Total</b>	<b>\$118,497</b>	<b>\$152,531</b>	<b>\$14,182</b>	<b>\$125,400</b>	<b>\$780</b>	<b>\$411,390</b>



# Summary of Proposed Expenditures and Funding

## Expenditures

This section numerically summarizes the 2006 Plan and discusses the financing framework that surrounds it. In total, the Plan proposes state-appropriated funding of \$64.2 billion with an additional \$25.5 billion provided by sources outside of the state treasury over the next five years. Programmatically, this consists of:

- \$44.6 billion for Transportation and Air Quality
- \$23.1 billion for Education
- \$11.2 billion for California's Water Future
- \$7.9 billion for Public Safety
- \$2.3 billion for Courts and Other Public Service Infrastructure
- \$0.9 billion for various other state needs

By fund source, the Plan consists of:

- \$1.1 billion of General Fund
- \$21 billion of special funds
- \$4.4 billion of existing GO bond funds
- \$25.1 billion of proposed new GO bond funds

- \$0.8 billion of lease revenue funds
- \$10.2 billion of federal funds
- \$1.6 billion of other funds
- \$25.5 billion of funds not appropriated by the state

The components of this proposal are displayed in Figure 5-1. As noted in the Introduction (Section Two), there are differences in the way the SGP and this Plan display infrastructure funding. Figure 5-1 reconciles and accounts for all of these differences.

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## **Funding**

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### **Pay-As-You-Go versus Long-Term Financing**

The state employs two approaches to funding infrastructure: direct appropriations, also called “pay-as-you-go” funding, and long-term financing. Long-term financing includes the sale of general obligation or lease-revenue bonds, leases with purchase-options or installment purchase agreements. The General Fund, special funds, and federal funds all support infrastructure either as the source of direct appropriations or, for long-term financing, by paying debt service or lease costs.

### **Pay-As-You-Go Funding**

Figure 5-2 reflects the total amounts of pay-as-you-go funding over the past ten years and for the five years comprising this Plan. This type of funding includes federal funds, special funds, and the General Fund. As will be illustrated in the following sections, the primary recipients of pay-as-you-go funding are the Department of Transportation with about 80 percent of each year’s total, and the Department of Water Resources, with about 12 percent of each year’s total. The recent and proposed increases in pay-as-you-go funding reflect the Administration’s emphasis on improving the state’s transportation infrastructure, water management, and flood control system. Figure 5-3 displays total projected pay-as-you-go funding included in the Plan by department and fund source.



Figure 5-1

**Statewide Funding by Department, by Fund Source, and by Project Category**  
(Dollars in Thousands)

Department	2006-07	2007-08	2008-09	2009-10	2010-11	Total
<b>Legislative, Judicial and Executive</b>						
Judiciary	\$9,274	\$248,263	\$270,000	\$295,000	\$295,000	\$1,117,537
Office of Emergency Services	0	3,780	2,960	22,510	11,500	40,750
Department of Justice	0	0	4,065	190,576	0	194,641
<b>Agency subtotal</b>	<b>\$9,274</b>	<b>\$252,043</b>	<b>\$277,025</b>	<b>\$508,086</b>	<b>\$306,500</b>	<b>\$1,352,928</b>
<b>State and Consumer Services</b>						
Department of General Services	\$4,167	\$154,722	\$118,114	\$188,778	\$26,401	\$492,182
<b>Agency subtotal</b>	<b>\$4,167</b>	<b>\$154,722</b>	<b>\$118,114</b>	<b>\$188,778</b>	<b>\$26,401</b>	<b>\$492,182</b>
<b>Business, Transportation and Housing</b>						
Department of Transportation	\$6,823,230	\$8,758,419	\$9,485,205	\$9,654,211	\$9,835,921	\$44,556,986
California Highway Patrol	5,731	18,292	31,867	40,523	43,435	139,848
Department of Motor Vehicles	17,967	50,983	4,490	4,140	10,520	88,100
<b>Agency subtotal</b>	<b>\$6,846,928</b>	<b>\$8,827,694</b>	<b>\$9,521,562</b>	<b>\$9,698,874</b>	<b>\$9,889,876</b>	<b>\$44,784,934</b>
<b>Resources</b>						
California Tahoe Conservancy	\$8,692	\$1,480	\$1,480	\$1,480	\$1,480	\$14,612
California Conservation Corps	927	228	3,386	0	0	4,541
Department of Forestry and Fire Protection	137,490	41,618	11,852	79,282	82,241	352,483
Department of Fish and Game	1,299	422	340	810	984	3,855
Wildlife Conservation Board	36,724	21,000	21,000	21,000	21,000	120,724
Department of Boating and Waterways	12,755	6,095	6,430	17,570	9,745	52,595
State Coastal Conservancy	32,625	9,600	9,600	9,600	9,600	71,025
Department of Parks and Recreation	22,719	38,643	54,901	114,443	97,209	327,915
Santa Monica Mountains Conservancy	8,510	10	10	10	10	8,550
San Gabriel/LA River/Mountain Conservancy	2,825	25	25	25	25	2,925
San Joaquin River Conservancy	2,000	2,000	2,000	2,000	2,000	10,000
Baldwin Hills Conservancy	0	1,000	1,000	1,000	1,000	4,000
Coachella Valley Mountains Conservancy	500	1,000	1,000	1,000	1,000	4,500
Department of Water Resources	2,126,672	1,991,900	2,243,700	2,270,800	2,543,750	11,176,822
<b>Agency subtotal</b>	<b>\$2,393,738</b>	<b>\$2,115,021</b>	<b>\$2,356,724</b>	<b>\$2,519,020</b>	<b>\$2,770,044</b>	<b>\$12,154,547</b>
<b>Environmental Protection</b>						
State Air Resources Board	\$1,120	\$0	\$0	\$0	\$0	\$1,120
Department of Toxic Substances Control	0	2,988	47,353	0	0	50,341
<b>Agency subtotal</b>	<b>\$1,120</b>	<b>\$2,988</b>	<b>\$47,353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,461</b>
<b>Health and Human Services</b>						
Department of Developmental Services	\$23,734	\$2,205	\$20,637	\$3,500	\$0	\$50,076
Department of Mental Health	42,629	23,107	52,002	14,863	38,841	171,442
<b>Agency subtotal</b>	<b>\$66,363</b>	<b>\$25,312</b>	<b>\$72,639</b>	<b>\$18,363</b>	<b>\$38,841</b>	<b>\$221,518</b>
<b>Corrections and Rehabilitation</b>						
Department of Corrections and Rehabilitation	\$123,802	\$1,482,706	\$2,915,842	\$1,317,532	\$1,052,932	\$6,892,814
<b>Agency subtotal</b>	<b>\$123,802</b>	<b>\$1,482,706</b>	<b>\$2,915,842</b>	<b>\$1,317,532</b>	<b>\$1,052,932</b>	<b>\$6,892,814</b>
<b>Education</b>						
State Special Schools	\$30,170	\$813	\$1,665	\$18,024	\$17,252	\$67,924
K-12 Education	3,485,000	3,307,000	3,433,000	3,564,000	3,699,000	17,488,000
University of California	339,955	425,000	395,000	395,000	395,000	1,949,955
California State University	289,342	400,658	345,000	345,000	345,000	1,725,000
California Community Colleges	585,682	344,809	268,529	393,045	229,438	1,821,503
<b>Agency subtotal</b>	<b>\$4,730,149</b>	<b>\$4,478,280</b>	<b>\$4,443,194</b>	<b>\$4,715,069</b>	<b>\$4,685,690</b>	<b>\$23,052,382</b>
<b>General Government</b>						
Department of Food and Agriculture	\$0	\$0	\$550	\$2,450	\$19,400	\$22,400
Military Department	1,919	32,337	116,632	45,560	130,431	326,879
Department of Veterans' Affairs	118,497	152,531	14,182	125,400	780	411,390
<b>Agency subtotal</b>	<b>\$120,416</b>	<b>\$184,868</b>	<b>\$131,364</b>	<b>\$173,410</b>	<b>\$150,611</b>	<b>\$760,669</b>
Infrastructure Planning	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
<b>Total</b>	<b>\$14,296,957</b>	<b>\$17,524,634</b>	<b>\$19,884,817</b>	<b>\$19,140,132</b>	<b>\$18,921,895</b>	<b>\$89,768,435</b>

**Figure 5-1 continued**

	(Dollars in Thousands)					
Department	2006-07	2007-08	2008-09	2009-10	2010-11	Total
Recommended, By Fund						
General Fund	\$183,714	\$235,854	\$252,384	\$159,859	\$232,358	\$1,064,169
Special Fund	3,787,649	4,376,338	4,484,068	4,140,186	4,224,993	21,013,234
Existing Bond Fund	1,490,405	1,329,193	1,352,336	220,903	51,750	4,444,587
Proposed GO Bond Fund	2,667,050	4,191,881	5,223,445	6,628,692	6,438,801	25,149,869
Lease Revenue	313,290	181,766	128,351	148,606	53,619	825,632
Federal Funds	1,678,930	2,006,732	2,112,028	2,150,541	2,213,624	10,161,855
Other	600,919	440,870	276,205	177,345	89,750	1,585,089
Non-state Appropriated Funds	3,575,000	4,762,000	6,056,000	5,514,000	5,617,000	25,524,000
Total	\$14,296,957	\$17,524,634	\$19,884,817	\$19,140,132	\$18,921,895	\$89,768,435
Recommended, By Project Category						
Critical Infrastructure Deficiencies	\$6,186,323	\$6,054,683	\$6,683,857	\$6,891,203	\$6,953,001	\$32,769,067
Enrollment/Caseload/Population	810,273	2,050,668	3,048,757	1,868,925	1,395,821	9,174,444
Environmental Acquisitions and Restoration	87,378	35,883	85,620	40,209	39,727	288,817
Facility/Infrastructure Modernization	399,790	413,290	339,069	395,425	386,474	1,934,048
Transportation, Highway and Transit	6,778,930	8,758,419	9,485,205	9,654,211	9,835,921	44,512,686
Program Delivery Changes	3,020	12,042	3,388	7,593	306	26,349
Public Access and Recreation	11,098	23,848	22,001	37,847	39,473	134,267
Workload Space Deficiencies	19,145	174,801	215,920	243,719	270,172	923,757
Infrastructure Planning	1,000	1,000	1,000	1,000	1,000	5,000
Total	\$14,296,957	\$17,524,634	\$19,884,817	\$19,140,132	\$18,921,895	\$89,768,435
Reconciliation with Strategic Growth Plan						
Additional Transportation Expenditures						-\$2,512,686
Expenditures for Seismic Retrofit of Bay Bridge <sup>1</sup>						(-1,475,000)
Expenditures for Transportation Congestion Relief Plan <sup>2</sup>						(-1,037,686)
Education						-194,295
Existing Higher Education Expenditures from Existing Bond Funds <sup>3</sup>						(-126,400)
State Special Schools Funding not Reflected in SGP <sup>4</sup>						(-67,900)
Veterans' Home Expenditures Previously Authorized <sup>3</sup>						-399,000
Existing Judiciary Funding Sources <sup>5</sup>						-317,500
Corrections - Additional resources for the Coleman Case <sup>6</sup>						250,000
Water - Existing Funding Available <sup>5</sup>						-176,800
Other - Statewide Adjustments <sup>4</sup>						-129,952
Subtotal						-\$3,480,233
SGP Total - First Five Years						\$86,288,202

<sup>1)</sup> These funds reflect the ongoing, already funded construction expenditures for the state-owned toll bridges over the next five fiscal years.

<sup>2)</sup> These funds reflect the estimated expenditures for the Plan over the next two years.

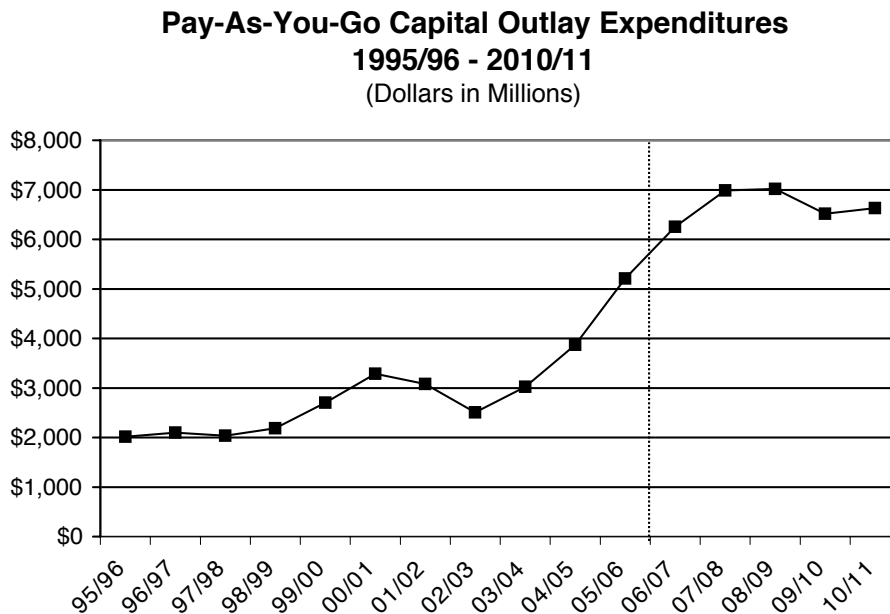
<sup>3)</sup> Represents expenditures from already authorized bonds.

<sup>4)</sup> Continuing project funded in the 2006 Governor's Budget but not included in the SGP.

<sup>5)</sup> Represents the expenditures of existing funding sources that were not included in the SGP.

<sup>6)</sup> Represents funding set aside in the SGP to address this need.

Figure 5-2



**Federal Funds:** Federal trust funds are the second largest share of funding for the pay-as-you-go infrastructure expenditures. Figure 5-3 shows that \$10.2 billion in federal funding is expected to be available for infrastructure over the next five years. Although federal funds are growing, the expenditure of federal funds is restricted to specific programs. In California, five major areas receive federal funds for infrastructure projects—highway construction, flood control projects, water supply projects, veterans’

Figure 5-3

**Proposed Five-Year Pay-As-You-Go Expenditures**  
(Dollars in Millions)

Program Name	General Fund	Federal Fund	Special Fund	Other Fund	Total
Judiciary	-	-	\$310.7	-	\$310.7
Office of Emergency Services	\$40.8	-	-	-	40.8
Department of Transportation	-	\$7,947.0	18,135.0	\$1,475.0	27,557.0
California Highway Patrol	-	-	139.8	-	139.8
Department of Motor Vehicles	-	-	88.1	-	88.1
Conservancies	-	10.0	136.8	32.4	179.1
Department of Forestry and Fire Protection	18.4	-	-	-	18.4
Department of Boating and Waterways	-	-	-	52.6	52.6
Department of Parks and Recreation	-	25.0	58.1	15.2	98.4
Department of Water Resources	31.4	1,770.0	2,140.0	9.9	3,951.3
Toxic Substance Control	50.3	-	-	-	50.3
Department of Developmental Services	27.5	-	-	-	27.5
Department of Corrections and Rehabilitation	723.6	-	-	-	723.6
DOE - State Special Schools	37.8	-	-	-	37.8
Department of Food and Agriculture	22.4	-	-	-	22.4
Military Department	93.0	183.7	-	-	276.7
Department of Veterans Affairs	3.4	226.0	-	-	229.4
Other departments	15.6	0.1	4.7	-	20.5
<b>Total</b>	<b>\$1,064.2</b>	<b>\$10,161.9</b>	<b>\$21,013.2</b>	<b>\$1,585.1</b>	<b>\$33,824.4</b>

homes, and the military. Of these, highway construction projects receive the majority of funds, with the State Highway Construction Program projected to receive an average \$1.6 billion annually over the next five years.

**Special Funds:** While past special fund expenditures have been second to federal funds, in this Plan the special funds are projected to be approximately double the federal funds. In total, special funds will provide \$21 billion for infrastructure projects over the next five years, the distribution of which is reflected in Figure 5-3. The largest source of special funds is the State Highway Account, which is used to support Transportation projects, with proposed expenditures of \$18.1 billion or 86 percent of the total special fund infrastructure. As with federal funds, special funds are limited to specific programs and not available for general infrastructure needs.

**General Fund:** The General Fund appropriations for specific infrastructure projects contributed the least amount in the last decade. On the other hand, the General Fund is the almost exclusive source of debt service redemption and lease payments for long-term financing, so this fund source is a major contributor to the state's financial support for infrastructure (approximately \$4 billion in 2006). During the next five years, proposed annual General Fund appropriations for projects will increase to an average of \$212.8 million per year, from \$202.9 million over the past ten years. Because of the historical competitive demands for General Fund, there has been limited availability of this fund source for pay-as-you-go capital outlay projects. Therefore, General Funded projects are primarily proposed to address critical infrastructure deficiencies.

**Other Funds:** The other funds category totals \$1.6 billion for the five years of the Plan. Other funds include enterprise funds and reimbursements. The bulk of the funding represents reimbursements for the costs of infrastructure funded from sources usually outside of the state such as private contributions from non-profit corporations. For example, the Department of Parks and Recreation is projected to receive a total of \$15 million in reimbursements (\$3 million per year) over the five year period, which represents the receipt of outside funds to acquire and develop state park properties.

**Funds not appropriated by the state:** These resources consist of local matching funds and non-governmental funds from public-private partnerships. Since these funds are from local governments or private sources, they do not flow through the state treasury and therefore, are not appropriated by the state. However, it is anticipated that the state will be able to leverage these funds through the use of state funds to increase the number

of infrastructure projects across the state. Included in these funds are \$11 billion in public-private partnership funds and local tax measures for transportation and \$6.4 billion in local match for K-12.

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## **Long-Term Financing**

The objective of long-term financing is to spread major costs over many years in order to better manage expenses. Long-term financing also serves to spread the costs of long-term capital investments across the generations who will receive benefits from their purchase or construction. Long-term financing includes traditional bond financing, using general obligation or lease-revenue bonds, as well as capital acquisition through lease-purchase or capitalized purchase-option agreements. However, nearly all of the state's long-term financing is achieved through the use of bonds. (For more information on the definition, use, and history of the various long-term financing tools, see Appendices 4 through 6.)

Since 2000, the voters have approved a total of \$42.4 billion in new GO bonds, in the areas of K-12 education, higher education, and various resource programs. In addition, lease revenue bonds have been legislatively authorized for specific projects best suited to use this type of financing. The Governor's SGP proposes \$68 billion of new GO bonds over the next 10-years. The 2006 Infrastructure Plan reflects expenditures of \$30.5 billion in existing and new general obligation bonds and \$825.6 million in lease revenue bonds over the next five years.

When projects are financed through bonds (i.e. debt financed), final dollar costs are significantly higher than the initial expenditures charged to the bond funds. The bonds must be paid off through debt service or lease revenue payments, which include interest and other financing expenses that increase final payment. However, while the costs of long-term financing are significantly higher in absolute dollars, after taking into account the effect of inflation on future debt service payments, the true cost increase is substantially less. The advantages and disadvantages of different funding options are summarized in Figure 5-4.

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## **The State's Debt Position**

California and most other states have long used debt financing as a tool for infrastructure investment, as does private industry. Financial markets recognize it as a legitimate and

**Figure 5-4****Comparison of Different Funding Options**

OPTION	ADVANTAGES	DISADVANTAGES
Pay-as-you-go	<ul style="list-style-type: none"> <li>• Lowest total cost--no financing or long-term debt commitment</li> <li>• Suitable for all projects</li> <li>• Administratively simpler than long-term financing</li> </ul>	<ul style="list-style-type: none"> <li>• Large initial outlay can displace funding for other critical programs</li> <li>• Resources for this approach are scarce</li> </ul>
General obligation bonds	<ul style="list-style-type: none"> <li>• Lowest debt financing costs of all long-term options</li> <li>• Suitable for most projects</li> </ul>	<ul style="list-style-type: none"> <li>• More expensive than pay-as-you-go</li> <li>• Results in long-term commitment for debt service costs</li> <li>• Project approval waits for a general election; delay can affect costs and programs operations</li> <li>• Cash impact of debt service begins earlier than for lease-revenue bonds</li> <li>• Interim financing may be needed</li> </ul>
Lease revenue bonds	<ul style="list-style-type: none"> <li>• Faster authorization than proposed, but not yet approved, GO bonds, so can be more timely in meeting program needs and avoid inflationary cost increases</li> <li>• Lesser initial impact on cash flow than general obligation bonds</li> </ul>	<ul style="list-style-type: none"> <li>• Slightly more costly than general obligation bonds, on a net present value basis</li> <li>• Not suitable for certain projects</li> <li>• Results in long-term debt service commitment</li> <li>• Interim financing required</li> </ul>
Lease-purchase or purchase option	<ul style="list-style-type: none"> <li>• Private development may reduce construction time and costs</li> <li>• Minor initial appropriations or cash outlay</li> <li>• Fewer process controls allow faster completion</li> <li>• Some flexibility in when and whether to purchase</li> </ul>	<ul style="list-style-type: none"> <li>• Total costs may be higher than other financing options</li> <li>• The highest financing costs (taxable rates and developers' profits)</li> <li>• Leases are initially higher than status quo rents</li> <li>• Fewer process controls means less oversight</li> <li>• Commits the state to future payments, which in some cases count as long-term debt</li> <li>• Lease costs do not always count fully towards purchase options</li> </ul>

appropriate funding technique, as long as it is employed prudently. However, what constitutes a “prudent” or “reasonable” debt position is relative. 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. The same level of debt may be considered

**Figure 5-5**

<b>State Long-Term Debt California Versus the Top Ten Populous States (Ranked by Ratio of Debt<sup>a</sup> to Personal Income)</b>								
State <sup>b</sup>	Percent of Personal Income <sup>d</sup>				Debt Per Capita <sup>d</sup>			
	1999	2002	2004	2005 <sup>e</sup>	2000	2002	2004	2005 <sup>e</sup>
National Average	3.0	2.7	3.1	3.2	\$ 820	\$ 810	\$ 944	\$ 999
California (50 state rank)	2.6 (23rd) <sup>c</sup>	2.5 (20th) <sup>c</sup>	3.2 (19th) <sup>c</sup>	3.6 (17th) <sup>c</sup>	\$ 733 (19th) <sup>c</sup>	\$ 795 (20th) <sup>c</sup>	\$ 1,060 (15th) <sup>c</sup>	\$ 1,172 (13th) <sup>c</sup>
Texas	1.3	0.9	0.8	1.0	\$ 251	\$ 238	\$ 220	\$ 279
Michigan	1.7	1.5	2.2	2.2	\$ 449	\$ 438	\$ 670	\$ 691
Pennsylvania	2.3	2.3	2.2	2.3	\$ 603	\$ 671	\$ 711	\$ 730
Georgia	2.9	2.9	2.9	2.8	\$ 679	\$ 804	\$ 827	\$ 803
Ohio	2.7	2.6	2.7	2.9	\$ 698	\$ 749	\$ 806	\$ 866
Illinois	2.6	2.8	5.8	6.2	\$ 815	\$ 908	\$ 1,943	\$ 2,019
Florida	3.5	3.4	3.5	3.4	\$ 883	\$ 959	\$ 1,023	\$ 1,008
New Jersey	5.2	5.6	5.9	7.4	\$ 1,935	\$ 2,066	\$ 2,332	\$ 2,901
New York	6.6	5.9	6.7	7.2	\$ 2,020	\$ 2,045	\$ 2,420	\$ 2,593

a. Debt includes all State tax-supported debts

b. These states are the ten largest in terms of total population

c. Numerical rank among all 50 states

d. Source: 2005 Moody's State Debt Medians

e. California's value and rank are adjusted to remove the Economic Recovery Bond's effect on these measures.

either reasonable or imprudent depending upon the state’s performance over a range of factors.

Figure 5-5 provides two measures of California’s current debt position relative to other populous states.

**Debt as a Percentage of Personal Income:** The ratio of a state’s debt to the total personal income of its residents indicates the potential for a state government to transform the income of its residents into revenues through taxation, thereby generating

resources to repay its obligations. California's debt as a percentage of personal income is 3.6 percent as of April 2005 (the latest data available), compared to the Moody's state average of 3.2 percent and median of 2.4 percent. The increase in the state's ratio since 1996 indicates that the state's wealth, as measured by personal income, grew more slowly than the amount of its outstanding debt. California's ranking compared to other states moved to 17<sup>th</sup> in 2005, compared to 20<sup>th</sup> in 2002.

**Debt Per Capita:** The ratio of debt per capita indicates the relative magnitude of debt supported by a state's citizens. This ratio measures each state resident's share of the total debt outstanding. California's per capita debt is \$1,172 for the year 2005 compared to Moody's state average of \$999 and median of \$703. From years 1999 through 2005, increases in this ratio indicate that debt levels grew faster than its population. California's ranking compared to other states moved to 13<sup>th</sup> in 2005 compared to 20<sup>th</sup> in 2002.

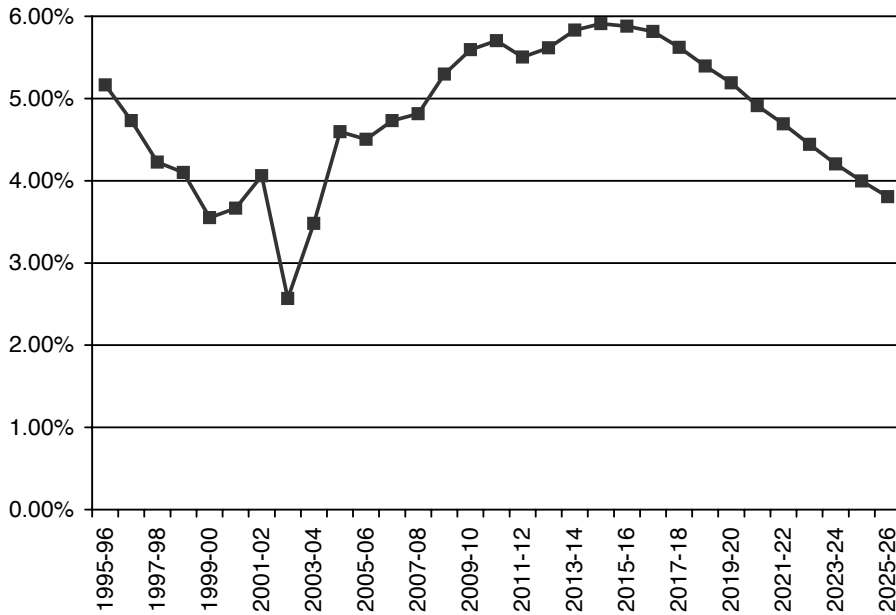
**Debt Service Ratios:** The ratio between debt service and General Fund revenues is a common debt measurement tool. The debt service ratio expresses the state's debt service level as a percentage of its General Fund revenues. Figure 5-6 shows the state's varying debt ratio from 1995-96 projected through 2025-26 based on the SGP proposal. The historical trends of this measurement are accentuated by the interrelation of the numerator and denominator in the debt ratio equation. An economic upturn or downturn that increases or reduces General Fund revenues significantly compared to typical years can also significantly alter the debt ratio, even though the state's debt service costs have not changed significantly. As the graph demonstrates, between 1995-96 and 1999-00, when state revenue growth was vigorous, the debt service ratio declined rapidly from 5.2 percent to 3.6 percent, before starting an upward trend. Other factors can also effect the debt ratio beside the amount of bonds authorized. In 2002-03 and 2003-04, the state restructured its general obligation debt service by pushing principal and interest costs into the future, which explains the lower debt service ratio for these two years.

**Debt Service Costs:** Figure 5-7 illustrates historical debt service costs from 1995-96 through 2004-05. In addition the chart projects annual debt service amounts through 2025-26 to reflect existing debt payments and proposed bond authorizations. While the increase in absolute dollars could be perceived as increasing to an undesirable level, it is important to remember that General Fund revenues will be increasing during the same time period. Consequently, as a relative portion of the state budget, the increase is less dramatic. As a matter of affordability, Figure 5-6, which reflects the ratio of debt



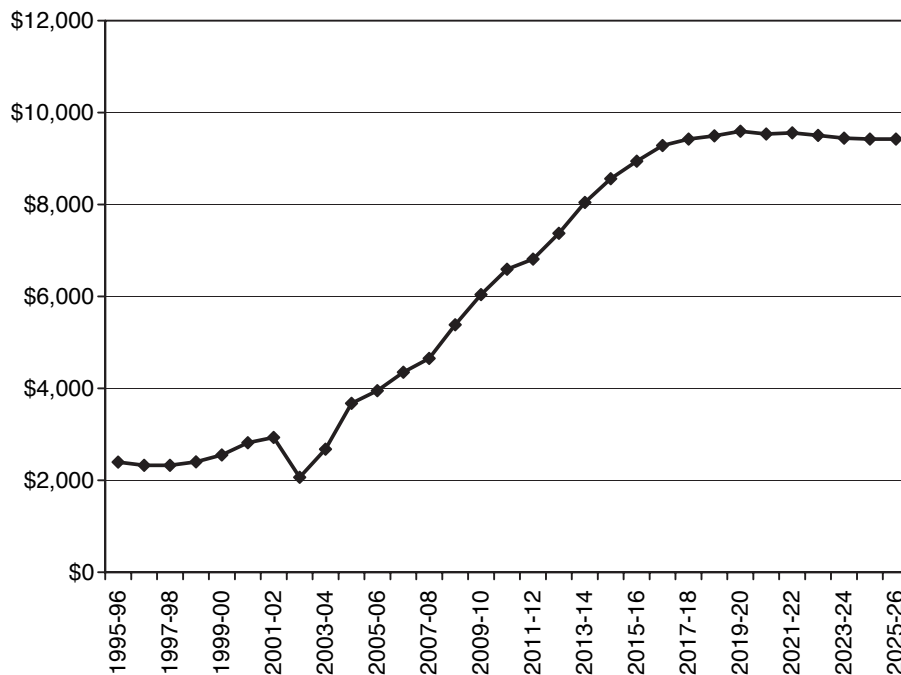
**Figure 5-6**

**State Government Debt as a Percentage of General Fund Revenues  
Existing Debt Plus Strategic Growth Plan**



**Figure 5-7**

**State Government Annual Debt Service  
Existing Debt Plus Strategic Growth Plan  
(Dollars in thousands)**



service to General Fund revenues, is a more meaningful depiction of the financial impact on the state of the projected increased debt. Furthermore, by 2010-11 the Economic Recovery Bonds (see below) will be paid off, freeing up additional General Fund resources not otherwise committed to other programmatic purposes. (For more information on the state's debt history, see Appendices 5 and 6)

## **Affordability**

The financial impact of the proposed new debt included in this Plan is best assessed in the longer-term context of the Governor's ten-year vision for infrastructure funding as outlined in his SGP. The general obligation bond proposal of the SGP is displayed in Figure 5-9.

Figure 5-8 compares the state's "base" debt service costs and debt ratios to the debt service costs and ratios that are projected to occur when the new bonds proposed in the SGP are added to the base. The base debt service numbers assume the sale of all currently authorized bonds, including those not yet issued (see Appendix 7 for a listing of all authorized bonds currently outstanding and those authorized, but not yet issued). Under the state's base debt commitment, the debt ratio is projected to peak at 4.95 percent in 2009-10. When the bonds proposed in the SGP are added to the base debt figures, the debt ratio is projected to peak at 5.91 percent in 2014-15. The superficial difference between these two peaks, however, greatly overstates the net impact the SGP's bond proposal will have on the state's overall fiscal situation.

The difference between these two peaks is only about 1 percent and does not happen for nearly a decade. In the intervening years—especially during the next few years—the difference is considerably smaller. This gradual increase in debt costs is a reflection of the lag time between authorizing the bonds and completion of the infrastructure projects which they will fund. (Because of federal arbitrage rules, bonds are generally sold at or near the completion of projects, and initial construction costs are covered by low-interest short-term bridge loans). By the time significant debt service expenses are incurred, the state's current structural budget problems will have to have been rectified and the state will have ample opportunity to plan for the largely predictable size and timing of the additional costs.

More importantly, two other factors substantially mitigate the impact of the SGP bond proposals on the state's overall fiscal situation. First, as currently outstanding debt is gradually paid off annually, the state's debt ratio will decline. If, instead of being redirected

**Figure 5-8**

**Debt Service Ratio**  
**General Obligation and Lease Revenue Bonds**

(Dollars in Millions)

Year	General Fund Revenues	Total Debt Service		Debt Service % of GF Rev	
		Base	SGP	Base	SGP
1995-96	\$46,343	\$2,394	\$2,394	5.17%	5.17%
1996-97	49,231	2,328	2,328	4.73%	4.73%
1997-98	54,993	2,325	2,325	4.23%	4.23%
1998-99	58,615	2,403	2,403	4.10%	4.10%
1999-00	71,792	2,550	2,550	3.55%	3.55%
2000-01	76,883	2,819	2,819	3.67%	3.67%
2001-02	72,263	2,934	2,934	4.06%	4.06%
2002-03	80,564	2,068	2,068	2.57%	2.57%
2003-04	76,867	2,675	2,675	3.48%	3.48%
2004-05	79,935	3,673	3,673	4.60%	4.60%
2005-06	87,691	3,950	3,950	4.50%	4.50%
2006-07	92,005	4,351	4,351	4.73%	4.73%
2007-08	96,645	4,576	4,652	4.74%	4.81%
2008-09	101,659	5,021	5,385	4.94%	5.30%
2009-10	108,005	5,346	6,041	4.95%	5.59%
2010-11	115,586	5,588	6,593	4.83%	5.70%
2011-12	123,726	5,327	6,811	4.31%	5.51%
2012-13	131,351	5,118	7,376	3.90%	5.62%
2013-14	137,919	5,094	8,045	3.69%	5.83%
2014-15	144,814	5,013	8,560	3.46%	5.91%
2015-16	152,055	4,901	8,942	3.22%	5.88%
2016-17	159,658	4,877	9,285	3.05%	5.82%
2017-18	167,641	4,838	9,426	2.89%	5.62%
2018-19	176,023	4,785	9,494	2.72%	5.39%
2019-20	184,824	4,826	9,593	2.61%	5.19%
2020-21	194,065	4,736	9,534	2.44%	4.91%
2021-22	203,769	4,764	9,560	2.34%	4.69%
2022-23	213,957	4,708	9,503	2.20%	4.44%
2023-24	224,655	4,649	9,443	2.07%	4.20%
2024-25	235,888	4,632	9,424	1.96%	4.00%
2025-26	247,682	4,635	9,426	1.87%	3.81%

**Assumptions:**

- ◆ All bonds are issued at 5.75%
- ◆ 25 year life for lease-revenue bonds
- ◆ 30 year life for general obligation bonds
- ◆ All new bond sales are structured for level debt payments
- ◆ Bond component of Strategic Growth Plan implemented as proposed

**Figure 5-9****Proposed New General Obligation Bonds**

Title/Purpose	Allocation	(Dollars in Billions)					Total
		2006	2008	2010	2012	2014	
<b>Transportation/Air Quality</b>	\$12 billion for transportation	\$6.0	\$6.0				\$12.0
<b>Education</b>	\$26.3 billion for K-12 educational facilities and \$11.7 billion for higher education public school facilities	\$12.4	\$4.2	\$7.7	\$8.7	\$5.0	\$38.0
<b>Flood Control and Water Supply</b>	\$2.5 billion for flood control and \$6.5 billion for water supply	\$3.0		\$6.0			\$9.0
<b>Public Safety</b>	\$4 billion for grants to counties for local jails, \$215 million for forestry and fire protection, \$200 million for the Department of Justice, \$25 million for Military facilities, \$1.3 billion for state correctional facilities, and \$1.1 billion for other public safety	\$2.6		\$4.2			\$6.8
<b>Courts and other Public Infrastructure Services</b>	\$1.8 billion for the state court system, \$164.6 million for General Services, \$215 million for Parks and Recreation, and \$46.8 million for Mental Health	\$1.2		\$1.0			\$2.2
<b>Subtotal of Proposed Bonds</b>		\$25.2	\$10.2	\$18.9	\$8.7	\$5.0	\$68.0
<b>Bonds already authorized for the ballot</b>							
<b>Libraries</b>	\$0.6 billion for public libraries	\$0.6					\$0.6
<b>Total Bonds</b>		\$25.8	\$10.2	\$18.9	\$8.7	\$5.0	\$68.6
<b>Proposals to be deferred from the ballot</b>							
<b>High Speed Rail</b>	\$0.95 billion in passenger rail connectivity projects and \$9 billion to establish high speed rail system in California.	\$10.0					\$10.0

to augment other areas of the budget, the **percentage** of the state budget currently committed to debt service were to stay at its current level, it would cover most of the new debt service costs resulting from the SGP-proposed bonds. Since the percentage of the state budget attributable to debt service would not increase, its continued commitment to that purpose would not cause a reduction in the percentage of the budget dedicated to other programs. Secondly, the Economic Recovery Bonds (ERBs) approved by the voters in 2004 through Proposition 75 and funded by a special local quarter cent sales tax set aside, are projected to be paid off in 2010-11. When this happens, the residual effect from a resulting three-part series of transactions will be to free up General Fund dollars not currently committed to any state program. This fund source is projected to be \$1.7 billion in 2010, and is forecast to grow at an average annual rate of five percent. Combined with continuing the current percentage of the budget committed to debt service for that purpose, dedicating the funding freed up from retiring the ERBs will more than cover the cost of the SGP proposed bonds. This is illustrated in Figure 5-10.

In summary, both the Governor's 2006 Five-Year Infrastructure Plan, and his longer-term SGP are readily affordable from a purely financial standpoint. Furthermore, from the standpoint of the urgent need to revitalize and expand the state's straining infrastructure, we cannot afford not to implement these plans.

**Figure 5-10****Affordability of Strategic Growth Plan**

<b>YEAR</b>	<b>Debt Service Ratio for Base *</b>	<b>Debt Service Ratio for Base Plus SGP</b>	<b>Difference Between Base Debt Service Commitment and Debt Service for SGP</b>		<b>Resources Available After Paying Off ERB \$ **</b>
			<b>%</b>	<b>\$</b>	
2006-07	4.73%	4.73%	0.00%		
2007-08	4.73%	4.81%	0.08%	\$80,792	
2008-09	4.73%	5.30%	0.57%	\$576,529	
2009-10	4.73%	5.59%	0.86%	\$932,164	
2010-11	4.73%	5.70%	0.97%	\$1,125,382	\$1,715,362
2011-12	4.73%	5.51%	0.78%	\$959,060	\$1,800,775
2012-13	4.73%	5.62%	0.89%	\$1,162,998	\$1,893,576
2013-14	4.73%	5.83%	1.10%	\$1,521,153	\$1,990,608
2014-15	4.73%	5.91%	1.18%	\$1,709,275	\$2,093,288
2015-16	4.73%	5.88%	1.15%	\$1,749,389	\$2,197,953
2016-17	4.73%	5.82%	1.09%	\$1,732,878	\$2,307,851
2017-18	4.73%	5.62%	0.89%	\$1,496,087	\$2,423,243
2018-19	4.73%	5.39%	0.66%	\$1,168,517	\$2,544,405
2019-20	4.73%	5.19%	0.46%	\$850,523	\$2,671,625
2020-21	4.73%	4.91%	0.18%	\$354,314	\$2,805,207
2021-22	4.73%	4.69%	-0.04%	-\$78,351	\$2,945,467
2022-23	4.73%	4.44%	-0.29%	-\$617,163	\$3,092,740
2023-24	4.73%	4.20%	-0.53%	-\$1,183,171	\$3,247,377
2024-25	4.73%	4.00%	-0.73%	-\$1,733,280	\$3,409,746
2025-26	4.73%	3.81%	-0.92%	-\$2,289,554	\$3,580,234

\*4.73% Debt Service Ratio for base represents the DSR prior to the effects of the SGP

\*\* Available resources after ERB payoff (based on current sales tax revenue estimates escalated at 5% annual growth, consistent with historical growth patterns)

## Appendix 1

### Major Project Categories

#### Categories for Existing Infrastructure

**Critical Infrastructure Deficiencies.** Condition of existing facilities impairs program delivery or results in an unsafe environment. Such projects would correct conditions that significantly limit the efficiency and effectiveness of program delivery. Also included would be projects that correct code deficiencies that pose a hazard to employees, client populations, or the public, such as compliance with Fire Marshal regulations, flood control projects, seismic projects, and health related issues such as asbestos abatement and lead removal.

**Facility/Infrastructure Modernization.** Building is structurally sound but modernization of facility will result in an upgrade or betterment that will enable or enhance program delivery. Such projects could include lighting, HVAC, utilities (sewer, water, electrical) and remodeling of interior space to increase efficiency.

**Workload Space Deficiencies.** Additional space required to serve existing programs because of increased workload (not E/C/P based). Within this category departments could divide the category into specified types of space such as offices, storage, laboratories, classrooms, field offices, etc.

**Enrollment/Caseload/Population (E/C/P).** Changes to E/C/P estimates resulting in a reduction or increase in the amount of existing space needed or a change in the use of existing space.

**Environmental Restoration.** Land restoration or modification for environmental purposes. Examples include wetlands restoration for habitat purposes.

**Program Delivery Changes.** Modifications to existing facilities necessitated by authorized changes to existing programs or newly required programs.

#### Categories for New Facilities/Infrastructure

**Workload Space Deficiencies.** Additional space required to serve existing programs because of increased workload (not E/C/P based). Within this category departments could

divide the category into specified types of space such as offices, storage, laboratories, classrooms, field offices, etc.

**Environmental Acquisitions and Restoration.** Land acquisitions and restoration of newly acquired land for the improvement or protection of wildlife habitat.

**Public Access and Recreation.** Acquisitions or projects to facilitate, or allow public access to state resources and landholdings such as coastal and park acquisitions as well as development of access points to beaches for recreation or for open space preservation.

**Enrollment/Caseload/Population (E/C/P).** Changes to E/C/P estimates resulting in the need for additional space.

**Program Delivery Changes.** New facility needs resulting from authorized changes to the existing program delivery systems.

<sup>1</sup> The requested and recommended funding tables in each department write-up in Section 4 of the report combine existing and new program categories of the same title. See Appendix 2 and 3 for detailed Program Category information.



## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
<b>Legislative, Judicial and Executive</b>						
<u>0250</u> Judiciary						
<b>Critical Infrastructure Deficiencies-Existing</b>						
New Fourth Appellate District, Division 3, Courthouse in Orange County	\$6,828	\$0	\$0	\$0	\$0	\$6,828
Consolidate Mandated Training & Judicial Administrative Programs/Centralize Courtroom & Technical Design Testing	251	3,962	0	0	0	4,213
New Fourth Appellate District, Division One, Courthouse - San Diego County	0	15,578	28,322	0	0	43,900
New Sixth Appellate District Courthouse – Santa Clara County	0	11,683	21,218	0	0	32,901
Contra Costa County - New Antioch Area Court	1,965	23,167	0	0	0	25,132
Fresno County - Fresno Sisk Federal Courthouse Renovation	64,063	0	0	0	0	64,063
Plumas and Sierra Counties – New Portola/Loyalton Court	481	5,096	0	0	0	5,577
Statewide Trial Court Projects	0	400,000	1,200,000	1,400,000	2,000,000	5,000,000
<b>Judiciary Total</b>	<b>\$73,588</b>	<b>\$459,486</b>	<b>\$1,249,540</b>	<b>\$1,400,000</b>	<b>\$2,000,000</b>	<b>\$5,182,614</b>
<u>0690</u> Office of Emergency Services						
<b>Program Delivery Changes-Existing</b>						
Addition to the Governor's Office of Emergency Services	\$487	\$4,725	\$0	\$0	\$0	\$5,212
<b>Workload Space Deficiencies-Existing</b>						
Fire and Telecom Shop	278	369	6,634	0	0	7,281
Southern California State Coordination Center	0	3,780	1,050	22,095	3,000	29,925
New Coastal Region Emergency Operations Center	0	0	1,910	415	8,500	10,825
<b>Office of Emergency Services Total</b>	<b>\$765</b>	<b>\$8,874</b>	<b>\$9,594</b>	<b>\$22,510</b>	<b>\$11,500</b>	<b>\$53,243</b>
<u>0920</u> Department of Justice						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Statewide DNA/4949 Broadway Replacement Facility Study	\$0	\$0	\$4,065	\$190,576	\$0	\$194,641
Building Renovation-4949 Broadway , Room B114	1,908	0	0	0	0	1,908
<b>Department of Justice Total</b>	<b>\$1,908</b>	<b>\$0</b>	<b>\$4,065</b>	<b>\$190,576</b>	<b>\$0</b>	<b>\$196,549</b>
<b>Legislative, Judicial, and Executive Total</b>	<b>\$76,261</b>	<b>\$468,360</b>	<b>\$1,263,199</b>	<b>\$1,613,086</b>	<b>\$2,011,500</b>	<b>\$5,432,406</b>
<b>State and Consumer Services</b>						
<u>1760</u> Department of General Services						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Structural Retrofit - CDC Jamestown Buildings E and F	\$224	\$1,193	\$0	\$0	\$0	\$1,417
Structural Retrofit - Legislative Office Building - Main, Sacramento	0	0	2,504	22,555	0	25,059
Structural Retrofit - Program Management	500	750	800	850	850	3,750
Structural Retrofit - Metropolitan State Hospital - Library	0	329	465	3,528	0	4,322
Structural Retrofit - Neumiller Infirmary, San Quentin	0	316	17,015	0	0	17,331
Structural Retrofit - Hospital B50 - Lanterman State Hospital, Pomona	0	0	3,790	26,917	0	30,707
Structural Retrofit - 30 Building, Patton State Hospital	0	10,032	0	0	0	10,032

### Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Structural Retrofit - 70 Building, Patton State Hospital	0	771	9,814	0	0	10,585
Structural Retrofit - N Building, Patton State Hospital	0	0	1,573	22,514	0	24,087
Structural Retrofit - Vocational Bldg. 43, San Quentin	0	420	440	15,652	0	16,512
Structural Retrofit - Metro State Hospital - Vocational Rehab	0	600	3,101	0	0	3,701
Structural Retrofit - CMF Vacaville - Inmate Housing Wings U, T, and V	855	8,756	0	0	0	9,611
Structural Retrofit - Sonoma Dev. Serv. Ctr - Multipurpose Complex	0	441	2,802	0	0	3,243
Structural Retrofit - Metropolitan State Hospital - Volunteer Center	0	381	1,265	0	0	1,646
Structural Retrofit - Atascadero State Hospital - East West Corridor	0	486	3,724	0	0	4,210
Structural Retrofit - Metropolitan State Hospital, Wards 313 and 315	0	516	3,754	0	0	4,270
Structural Retrofit - National Guard Armory, Stockton	370	1,446	0	0	0	1,816
Structural Retrofit - Susanville CCC Vocational Building F	336	4,862	0	0	0	5,198
Structural Retrofit - CIW Walker Clinic at Frontera, Corona	391	2,143	0	0	0	2,534
Structural Retrofit - Metropolitan State Hospital - Wards 206 and 208	460	3,222	0	0	0	3,682
Structural Retrofit - CMF Vacaville - CCI Tehachapi Chapels Building H	326	1,660	0	0	0	1,986
Structural Retrofit - Yountville East Ward (Wing A) Holderman Hospital	336	2,040	0	0	0	2,376
Structural Retrofit - DHS Los Angeles Laboratory/Office	0	304	1,338	0	0	1,642
Structural Retrofit - CIW Infirmary at Frontera, Corona	369	1,920	0	0	0	2,289
<b>Workload Space Deficiencies-Existing</b>						
State Personnel Board Building Renovation (801 Capitol Mall Sacramento)	0	17,953	0	0	0	17,953
Van Nuys State Building Renovation	0	0	32,687	0	0	32,687
Redding State Office Building Renovation	0	0	5,360	0	0	5,360
Fresno Water Resources State Building Renovation	0	6,454	0	0	0	6,454
Jesse Unruh Building Renovation, Sacramento	0	34,460	0	0	0	34,460
Relocate Public Safety Communications Equipment (Resources Bldg, Sacto)	0	41,023	0	0	0	41,023
Gregory Bateson Building Renovation	0	56,795	0	0	0	56,795
Demolish Resources State Office Building, Sacramento	0	0	18,371	0	0	18,371
Replace 4949 Broadway, Sacramento (DOJ Building)	0	0	132,095	0	0	132,095
Santa Ana State Building Renovation	0	0	29,037	0	0	29,037
Hugh Burns State Building Renovation (2550 Mariposa, Fresno)	0	0	0	40,940	0	40,940
Governor Pat Brown (PUC) Building Renovation, San Francisco	0	0	0	67,751	0	67,751
EDD Annex (Solar Building) Renovation, Sacramento	0	0	0	0	38,868	38,868
Judge Joseph Rattigan Building Renovation, Santa Rosa	0	0	0	0	23,978	23,978
<b>Workload Space Deficiencies-New</b>						
PRISM (Public Safety Radio Integrated System Management)	0	55,009	0	0	0	55,009
New San Bernardino State Office Building	0	0	0	88,182	0	88,182
Red Bluff State Office Building	0	7,275	0	0	0	7,275

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
State Controller's Office Building	0	0	232,444	0	0	232,444
Replace State Printing Plant (Sacramento)	0	0	0	0	65,184	65,184
Energy Commission Building Backfill	0	0	0	957	0	957
<b>Department of General Services Total</b>	<b>\$4,167</b>	<b>\$261,557</b>	<b>\$502,379</b>	<b>\$289,846</b>	<b>\$128,880</b>	<b>\$1,186,829</b>
<b>State and Consumer Services Total</b>	<b>\$4,167</b>	<b>\$261,557</b>	<b>\$502,379</b>	<b>\$289,846</b>	<b>\$128,880</b>	<b>\$1,186,829</b>
<b>Business, Transportation and Housing</b>						
<u>2660 Dept of Transportation</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Oakland District Office Building Seismic Retrofit Project	\$44,300	\$0	\$0	\$0	\$0	\$44,300
Strategic Growth Plan	0	0	0	0	0	0
<b>Facility/Infrastructure Modernization-Existing</b>						
Pre-Planning, Budget Packages, Studies	135	0	0	0	0	135
<b>Highway and Transit Projects</b>						
Highway and Transit Projects	6,778,930	8,758,419	9,485,205	9,654,211	9,835,921	44,512,686
<b>Department of Transportation Total</b>	<b>\$6,823,365</b>	<b>\$8,758,419</b>	<b>\$9,485,205</b>	<b>\$9,654,211</b>	<b>\$9,835,921</b>	<b>\$44,557,121</b>
<u>2720 Dept of the California Highway Patrol</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Academy Outdoor Track Replacement	\$945	\$0	\$0	\$0	\$0	\$945
<b>Facility/Infrastructure Modernization-Existing</b>						
Bishop Area Office - Office Alterations	352	0	0	0	0	352
CHP Facility Infrastructure Modernization	0	383	211	2,904	0	3,498
<b>Workload Space Deficiencies-Existing</b>						
Oakhurst Area Office -- Replacement	1,059	514	6,905	0	0	8,478
Santa Fe Springs Area Office -- Replacement Facility	709	9,679	0	0	0	10,388
Southern Division Office Replacement Study	50	0	0	0	0	50
San Diego Area Office -- Alterations	169	2,613	0	0	0	2,782
Oceanside Area Office -- Replacement	2,799	935	12,851	0	0	16,585
Bridgeport Area Office -- Replacement	3,782	560	7,624	0	0	11,966
Mojave Area Office -- Replacement	699	479	6,392	0	0	7,570
CHP Workplaces Deficiencies	0	3,469	7,639	30,667	35,811	77,586
<b>Department of the California Highway Patrol Total</b>	<b>\$10,564</b>	<b>\$18,632</b>	<b>\$41,622</b>	<b>\$33,571</b>	<b>\$35,811</b>	<b>\$140,200</b>
<u>2740 Department of Motor Vehicles</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Sacramento HQ 5th Floor Asbestos Removal and Office Renovation	\$15,651	\$0	\$0	\$0	\$0	\$15,651
Sacto HQ 6th Flr Asbestos Abatement and Renovtn, Reskin Bldg	2,216	50,163	0	0	0	52,379
Study Funds - Statewide	200	0	0	0	0	200

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Existing Critical Infrastructure Deficiencies	0	4,087	4,032	0	0	8,119
Future Study Funds	0	100	100	100	100	400
Existing Critical Infrastructure Deficiencies	0	0	17,145	1,434	0	18,579
Existing Critical Infrastructure Deficiencies	0	0	0	16,068	2,599	18,667
Existing Critical Infrastructure Deficiencies	0	0	0	0	37,977	37,977
<b>Workload Space Deficiencies-Existing</b>						
Workload Space Deficiencies	0	0	0	0	1,120	1,120
<b>Department of Motor Vehicles Total</b>	<b>\$18,067</b>	<b>\$54,350</b>	<b>\$21,277</b>	<b>\$17,602</b>	<b>\$41,796</b>	<b>\$153,092</b>
<b>Business, Transportation, and Housing Total</b>	<b>\$6,851,996</b>	<b>\$8,831,401</b>	<b>\$9,548,104</b>	<b>\$9,705,384</b>	<b>\$9,913,528</b>	<b>\$44,850,413</b>
<b>Resources</b>						
<u>3125</u> <u>California Tahoe Conservancy</u>						
<b>Environmental Acquisitions and Restoration-New</b>						
Wildlife Enhancement Program	\$1,179	\$1,600	\$1,600	\$1,600	\$1,600	\$7,579
Stream Environment Zone and Watershed Restoration Projects	4,440	5,164	5,415	5,415	5,415	25,849
Tahoe EIP Land Acquisition Program	1,500	3,000	3,000	3,000	3,000	13,500
<b>Public Access and Recreation-New</b>						
Public Access and Recreation Projects	1,573	2,000	2,000	2,000	2,000	9,573
<b>California Tahoe Conservancy Total</b>	<b>\$8,692</b>	<b>\$11,764</b>	<b>\$12,015</b>	<b>\$12,015</b>	<b>\$12,015</b>	<b>\$56,501</b>
<u>3340</u> <u>California Conservation Corps</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Minor Capital Outlay Projects	\$320	\$0	\$184	\$0	\$0	\$504
Sierra Placer - Municipal Sewer and Water Connection	779	228	3,202	0	0	4,209
Placer Center Education Building Renovation	21	28	392	0	0	441
Placer Center Water District Tie-In	0	0	0	0	0	0
<b>Workload Space Deficiencies-Existing</b>						
Fortuna Dorm Construction	177	236	3,330	0	0	3,743
Fortuna Center Lease Buy-Out	2,070	0	0	0	0	2,070
<b>California Conservation Corps Total</b>	<b>\$3,367</b>	<b>\$492</b>	<b>\$7,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,967</b>
<u>3540</u> <u>Department of Forestry and Fire Protection</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Santa Clara Unit Headquarters - Construct Service Center, Remodel Apparatus	\$604	\$7,892	\$0	\$0	\$0	\$8,496
Sky Londa Forest Fire Station - Replace Facility	335	4,526	0	0	0	4,861
Las Posadas Forest Fire Station- Replace Facility	394	3,556	0	0	0	3,950
Yreka Forest Fire Station - Replace Facility	789	615	9,475	0	0	10,879
Higgins Corner Forest Fire Station - Replace Facility	1,035	0	4,441	0	0	5,476
San Mateo-Santa Cruz Unit Headquarters- Relocate Auto Shop	622	5,721	0	0	0	6,343

# Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Parlin Fork Conservation Camp - Replace Facility	1,570	1,379	18,443	0	0	21,392
Tehama-Glenn Unit HQ-Replace Vehicle Repair Facility, Construct Dozer Shed	476	350	4,206	0	0	5,032
Bieber Forest Fire Station/Helitack Base-Relocate Facility	255	0	649	520	7,373	8,797
Alta Forest Fire Station - Relocate Facility	598	0	363	4,091	0	5,052
Siskiyou Unit Headquarters - Construct Expanded Dispatch Support Bldg.	166	1,018	0	0	0	1,184
Ishi Conservation Camp - Facility Replacement	1,316	1,186	15,210	0	0	17,712
San Mateo- Santa-Cruz UH - Construct Expanded Dispatch Support Bldg.	0	1,152	0	0	0	1,152
Soquel Forest Fire Station - Replace Facility; Construct Office/Ed. Center	406	3,875	0	0	0	4,281
Almaden Forest Fire Station - Relocate Facility	1,146	0	344	3,546	0	5,036
North Region FFS Facilities	22,639	0	0	0	0	22,639
Butte Unit Headquarters - Relocate Auto Shop	650	0	6,523	0	0	7,173
Intermountain Conservation Camp - Replace Facility	14,750	0	0	0	0	14,750
Shasta-Trinity Unit Headquarters - Relocate Facility	1,949	1,909	1,909	21,945	0	27,712
MacDoel Forest Fire Station - Relocate Facility	526	3,059	0	0	0	3,585
Parkfield Forest Fire Station - Relocate Facility	724	0	502	5,176	0	6,402
Las Tablas Forest fire Station - Relocate Facility	969	0	484	4,991	0	6,444
Millerton Forest Fire Station - Replace Facility	4,378	316	0	0	0	4,694
Madera-Mariposa-Merced Unit Headquarters- Replace Facility	2,245	1,407	17,619	0	0	21,271
Garden Valley Forest Fire Station - Replace Facility	475	0	5,243	0	0	5,718
Devore Forest Fire Station - Relocate Facility	978	0	522	5,382	0	6,882
Altaville Forest Fire Station - Relocate Automotive Repair Facility	1,013	8,558	0	0	0	9,571
Paso Robles Forest Fire Station - Replace Facility	874	7,375	0	0	0	8,249
Gabilan Camp - Replace BOQ Relocate Autoshop Service Center	1,313	11,109	0	0	0	12,422
Vallecito Conservation Camp, Construct Service Center	954	416	4,280	0	0	5,650
Bear Valley Helitack Base/Forest Fire Station- Replace Water System	2,349	0	0	0	0	2,349
Cuesta Conservation Camp - Replace Facility	1,588	20,710	0	0	0	22,298
Fenner Canyon Conservation Camp - Construct Admin Bldg/CCV Apparatus Bldg.	5,319	0	0	0	0	5,319
Elsinore FFS - Relocate Facility	1,817	0	4,351	0	0	6,168
South Operations Area Headquarters - Relocate Facility	692	27,165	0	0	0	27,857
Temecula Forest Fire Station - Relocate Facility	1,237	0	561	5,793	0	7,591
Miramonte Conservation Camp - Replace Facility	43,420	0	0	0	0	43,420
Batterson FFS - Relocate Facility	3,727	0	0	0	0	3,727
Hollister Air Attack Base - Relocate Facility	819	13,652	0	0	0	14,471
Baseline Conservation Camp - Remodel Facility	6,002	0	0	0	0	6,002
Tuolumne-Calaveras Unit Headquarters - Relocate Facility	1,191	0	18,965	0	0	20,156
Badger Forest Fire Station - Replace Facility	4,127	0	0	0	0	4,127

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Blanchard Forest Fire Station - Relocate Facility	724	0	5,696	0	0	6,420
Mount Bullion YCC - Replace Access Road	448	0	607	6,275	0	7,330
Humboldt-Del Norte UH & Fortuna FFS- Relocate Facilities	3,903	0	26,371	0	0	30,274
Statewide - Replace Communications Facilities	13,088	0	0	0	0	13,088
Statewide - Replace Communications Facilities - Phase IV	1,626	6,197	0	0	0	7,823
Minor Capital Outlay Projects	3,107	5,876	5,876	6,531	6,531	27,921
Air Attack Base Improvements	0	717	9,957	437	6,417	17,528
Acquire Options and Appraisals	0	179	179	179	179	716
Facility Acquisitions	0	0	762	0	0	762
Administration Headquarters Improvements	0	4,523	23,165	28,665	26,245	82,598
CDF Camp Improvements	0	11,131	80,613	82,811	129,881	304,436
Replace/Relocate CDF Forest Fire Stations	0	14,202	127,806	67,615	96,208	305,831
Pavement and Access Road Construction	0	6,531	6,531	6,531	6,531	26,124
ADA Compliance for Facilities	0	3,266	5,221	6,531	6,531	21,549
Davis Mobile Equipment Facility - Remodel	0	0	260	1,932	0	2,192
Construct Vehicle Washracks	0	1,955	9,142	9,142	9,142	29,381
CDF Nurseries - Combine Nursery Sites	0	0	859	588	723	2,170
<b>Public Access and Recreation-New</b>						
Soquel DSF - Construct Education Center and Access Road	0	0	3,593	520	667	4,780
Jackson DSF - Construct Education Center and Access Road	0	0	520	667	9,786	10,973
<b>Workload Space Deficiencies-Existing</b>						
Academy - Construct Dormitory Building and Expand Messhall	8,909	0	0	0	0	8,909
Training Facilities	0	1,424	8,690	8,859	8,170	27,143
Battalion Chief, Resource Management, Fire Prevention Field Offices	0	1,695	2,870	3,006	2,870	10,441
Delta Mobilization Center	0	260	260	328	328	1,176
CDF Academy - Remodel/Replace Apparatus Building/Shop	0	0	723	610	7,695	9,028
CDF Academy - Paving and Safety Lighting	0	0	0	520	6,871	7,391
CDF Academy - Construct Fitness Center	0	0	0	0	689	689
<b>Department of Forestry and Fire Protection Total</b>	<b>\$168,242</b>	<b>\$184,902</b>	<b>\$433,791</b>	<b>\$283,191</b>	<b>\$332,837</b>	<b>\$1,402,963</b>
<b>Department of Fish and Game</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Bishop Office Buildings	\$50	\$0	\$0	\$0	\$0	\$50
Black Rock Fish Hatchery Building	0	0	0	0	50	50
Minor Projects	2,041	362	280	750	924	4,357
Yountville New Office Building	0	0	0	0	50	50
Yreka New Office Building	0	0	0	0	50	50

3600

# Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
American River Fish Hatchery Water Chiller	0	0	0	0	50	50
Department of Fish and Game	160	160	160	160	160	800
<b>Workload Space Deficiencies-Existing</b>						
Redding New Office Building	50	0	0	0	0	50
Region 2 Headquarters' Expansion	0	0	0	0	50	50
<b>Department of Fish and Game Total</b>	<b>\$2,301</b>	<b>\$522</b>	<b>\$440</b>	<b>\$910</b>	<b>\$1,334</b>	<b>\$5,507</b>
<u>3640 Wildlife Conservation Board</u>						
<b>Environmental Acquisitions and Restoration-New</b>						
Habitat Conservation Fund	\$21,500	\$21,000	\$21,000	\$21,000	\$21,000	\$105,500
Proposition 12 (Resources Bond) Appropriation	15,224	0	0	0	0	15,224
<b>Public Access and Recreation-New</b>						
Wildlife Restoration Fund - Public Access and Recreation	1,500	1,500	1,500	1,500	1,500	7,500
<b>Wildlife Conservation Board Total</b>	<b>\$38,224</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$128,224</b>
<u>3680 Dept of Boating &amp; Waterways</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Morro Bay Marina Boat Basin Improvements	\$350	\$325	\$6,465	\$0	\$0	\$7,140
Project Planning	85	85	85	85	85	425
Minor Projects Summary	5,960	5,300	5,300	5,300	5,300	27,160
Recreational Boating Facilities	0	360	720	5,720	4,360	11,160
<b>Workload Space Deficiencies-Existing</b>						
Channel Islands Boating Instruction and Safety Center	6,710	0	0	0	0	6,710
<b>Department of Boating and Waterways Total</b>	<b>\$13,105</b>	<b>\$6,070</b>	<b>\$12,570</b>	<b>\$11,105</b>	<b>\$9,745</b>	<b>\$52,595</b>
<u>3760 State Coastal Conservancy</u>						
<b>Environmental Acquisitions and Restoration-New</b>						
Conservancy Programs-Watershed	\$28,700	\$178,700	\$187,200	\$210,200	\$222,200	\$827,000
<b>Public Access and Recreation-New</b>						
Public Access	3,925	52,304	53,050	48,100	48,100	205,479
<b>State Coastal Conservancy Total</b>	<b>\$32,625</b>	<b>\$231,004</b>	<b>\$240,250</b>	<b>\$258,300</b>	<b>\$270,300</b>	<b>\$1,032,479</b>
<u>3790 Dept of Parks and Recreation</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Patrick's Point SP: Agate Beach Rehabilitation	\$0	\$160	\$150	\$1,260	\$0	\$1,570
Mackerricher SP: Develop New Water System	0	105	650	0	0	755
Mendocino Woodlands SP: Wastewater Treatment Facilities	160	0	123	1,236	0	1,519
Columbia SHP: Drainage Improvements	1,688	0	0	0	0	1,688
Plumas-Eureka SP: Historic Stamp Mill Preservation	5,792	0	0	0	0	5,792
Millerton Lake SRA: Rehabilitate La Playa Day Use Area	131	3,854	0	0	0	3,985

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Auburn SRA: Install Composting Toilets, Middle & No Fork of American River	0	145	1,385	0	0	1,530
Portola Redwoods SP: Rehabilitate Wastewater System	229	0	0	1,108	0	1,337
Big Basin Redwoods SP: Water System Improvements	3,145	0	0	0	0	3,145
Big Basin Redwoods SP: Restore Historic Lodge	477	0	516	3,899	0	4,892
Seacliff State Beach: Pier Renovation	0	420	1,745	0	0	2,165
Wildier Ranch SP: Dairy Barn Restoration	472	0	261	3,463	0	4,196
La Purisima Mission SHP: Install Water & Sewer Systems Unitwide	0	145	945	0	0	1,090
El Capitan SB: Construct New Lifeguard Headquarters Building	0	380	4,715	0	0	5,095
Gaviota SP: Water Supply System Upgrades	223	0	111	946	0	1,280
Will Rogers SHP: Restoration of Historic Carpentry Shop	338	0	361	3,049	0	3,748
Antelope Valley Indian Museum: Structural Improvements	1,997	0	0	0	0	1,997
South Carlsbad SB: Maintenance Facility Improvements	197	0	0	806	0	1,003
San Elijo State Beach: Replace Main Lifeguard Tower	2,637	0	0	0	0	2,637
DPR Statewide Critical Infrastructure Deficiencies	0	0	5,730	14,560	7,650	27,940
Statewide: State Park System Minor Capital Outlay Program	4,000	4,000	4,000	4,000	4,000	20,000
Statewide: OHV Minor Capital Outlay	2,067	2,000	2,000	2,000	2,000	10,067
Statewide: Interpretive Minor Capital Outlay Program	1,000	1,000	1,000	1,000	1,000	5,000
Statewide: Budget Development	500	500	500	500	500	2,500
Statewide: Reimbursed Capital Outlay	3,000	3,000	3,000	3,000	3,000	15,000
<b>Environmental Acquisitions and Restoration-New</b>						
DPR Statewide Environmental Acquisition and Restoration	0	0	1,000	1,000	1,000	3,000
Statewide: Habitat Conservation Purchases	1,000	1,000	1,000	1,000	1,000	5,000
<b>Environmental Restoration-Existing</b>						
Del Norte Coast Redwoods SP: Mill Creek Rehabilitation	542	0	2,211	0	0	2,753
Prairie Creek Redwoods SP: Espa Creek Watershed Rehabilitation	0	160	930	0	0	1,090
MacKerricher SP: Native Dune Habitat Restoration	472	0	615	0	0	1,087
Henry W. Coe SP: Watershed and Reservoir Management Plan	516	0	0	0	0	516
Pfeiffer Big Sur SP: Construct Replacement Overnight Facilities	729	0	0	496	4,082	5,307
McGrath State Beach: Riparian Restoration in Estuary	0	105	610	0	0	715
Cuyamaca Rancho SP: Montane Meadow Restoration	0	210	1,220	0	0	1,430
DPR Statewide Environmental Restoration	0	0	2,940	6,520	2,530	11,990
<b>Facility/Infrastructure Modernization-Existing</b>						
Jedediah Smith Redwoods State Park - Aubell Maintenance Facility	949	0	0	0	0	949
Lake Oroville SRA: Bidwell Canyon: Facilities Rehabilitation	0	500	6,835	0	0	7,335
California State Railroad Museum: History Museum Exhibit Upgrade	155	0	0	0	1,598	1,753
Henry W. Coe SP: Visitor Center Improvements	305	0	0	423	2,376	3,104



# Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
La Purisima Mission SHP: Replace Day Use Parking Lot	0	205	2,597	0	0	2,802
Anza-Borrego Desert SP: Rehabilitate Tamarisk Grove Facilities	283	0	333	3,818	0	4,434
DPR Statewide Facility/Infrastructure Modernization	0	0	4,430	14,230	23,000	41,660
Statewide: Volunteer Enhancement Program-Minor Projects	230	250	250	250	250	1,230
<b>Public Access and Recreation-New</b>						
Candlestick Point SRA: Construct Overlook & Day Use Facilities	0	465	2,440	0	0	2,905
Sugarloaf Ridge SP: Develop Trail Plan and Install Trail System	0	140	240	384	0	764
Carnegie SVRA: Alameda Tesla Day Use	167	5,023	0	0	0	5,190
Columbia SHP: Visitor Orientation Center	0	350	410	4,515	0	5,275
Bakersfield OHV Project	426	8,251	0	0	0	8,677
Fort Tejon SHP: Reconstruct and Interpret Hospital Building	0	440	485	5,395	0	6,320
Prairie City SVRA: OHV Track Lighting	0	111	2,962	0	0	3,073
Henry W. Coe SP: Develop Facilities at Hunting Hollow	0	475	380	3,360	0	4,215
Ocotillo Wells SVRA - Truckhaven Acquisition	4,000	0	0	0	0	4,000
Pismo State Beach: Develop New Oceano Group Camp	0	230	1,130	0	0	1,360
California Citrus SHP: Construct Flume Bridge Across Arroyo	0	380	2,100	0	0	2,480
Riverside OHV Project: Laborde Canyon SVRA	0	500	500	7,000	0	8,000
Cornfields Project: Phase I Initial Development	4,805	0	0	0	0	4,805
DPR Statewide Public Access and Recreation Needs	0	0	4,460	12,640	21,080	38,180
Statewide: State Park System Acquisition Program	33,500	33,500	33,500	33,500	33,500	167,500
Statewide: Recreational Trails Program	300	300	300	300	300	1,500
Statewide OHV Opportunity Purchases and Pre-budget Schematics	600	600	600	600	600	3,000
San Diego OHV Project: Acquisition	0	5,000	5,000	0	0	10,000
Statewide: State Park System Opportunity and In-holding Acquisitions	1,500	1,500	1,500	1,500	1,500	7,500
Statewide: Federal Trust Fund Program	5,000	5,000	5,000	5,000	5,000	25,000
<b>Workload Space Deficiencies-Existing</b>						
DPR Statewide Workload Space Deficiencies	0	0	2,200	2,380	3,020	7,600
<b>Department of Parks and Recreation Total</b>	<b>\$83,532</b>	<b>\$80,404</b>	<b>\$115,370</b>	<b>\$145,138</b>	<b>\$118,986</b>	<b>\$543,430</b>
<b>3810 Santa Monica Mountains Conservancy</b>						
<b>Environmental Acquisitions and Restoration-New</b>						
Acquisitions and Local Assistance Grants	\$10	\$10	\$10	\$10	\$10	\$50
Capital Outlay and Local Assistance Grants	8,500	12,000	12,000	12,000	12,000	56,500
<b>Santa Monica Mountains Conservancy Total</b>	<b>\$8,510</b>	<b>\$12,010</b>	<b>\$12,010</b>	<b>\$12,010</b>	<b>\$12,010</b>	<b>\$56,550</b>
<b>3825 San Gabriel/Los Angeles River and Mountains Conservancy</b>						
<b>Environmental Acquisitions and Restoration-New</b>						
Reimbursement Authority for Capital Outlay and Grants	\$25	\$25	\$25	\$25	\$25	\$125

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Capital Outlay and Grants	2,800	15,100	10,600	10,500	10,500	49,500
<b>San Gabriel/Los Angeles River and Mountains Conservancy Total</b>	<b>\$2,825</b>	<b>\$15,125</b>	<b>\$10,625</b>	<b>\$10,525</b>	<b>\$10,525</b>	<b>\$49,625</b>
<u>3830 San Joaquin River Conservancy</u>						
Environmental Acquisitions and Restoration-New						
San Joaquin River Conservancy Acquisitions						
Public Access and Recreation-New						
San Joaquin River Conservancy Public Access/Recreation and Restoration	0	0	1,000	1,000	1,000	3,000
<b>San Joaquin River Conservancy Total</b>	<b>\$8,292</b>	<b>\$5,916</b>	<b>\$5,915</b>	<b>\$6,525</b>	<b>\$6,525</b>	<b>\$33,173</b>
<u>3835 Baldwin Hills Conservancy</u>						
Environmental Acquisitions and Restoration-New						
Acquisition and Improvement Program	\$10,000	\$15,000	\$15,000	\$15,000	\$10,000	\$65,000
<b>Baldwin Hills Conservancy</b>	<b>\$10,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$65,000</b>
<u>3850 Coachella Valley Mountains Conservancy</u>						
Environmental Acquisitions and Restoration-New						
Acquisitions and Improvements	\$18,483	\$18,483	\$18,483	\$18,483	\$18,483	\$92,415
<b>Coachella Valley Mountains Conservancy Total</b>	<b>\$18,483</b>	<b>\$18,483</b>	<b>\$18,483</b>	<b>\$18,483</b>	<b>\$18,483</b>	<b>\$92,415</b>
<u>3860 Department of Water Resources</u>						
Critical Infrastructure Deficiencies-Existing						
South Delta Improvements Program	\$41,600	\$18,900	\$0	\$0	\$0	\$60,500
Poso Creek Feasibility Study	100	217	78	287	462	1,144
American River Watershed, Folsom Dam Raise Project, Folsom Dam Bridge Element	6,762	680	0	0	0	7,442
Sacramento River Bank Protection Project	4,920	2,920	2,220	2,220	-780	11,500
American River (Common Features) Project	9,155	16,455	20,105	0	0	45,715
Mid-Valley Area Levee Reconstruction Project	1,500	692	0	0	0	2,192
Upper Sacramento River Area Levee Restoration Project	484	0	0	0	0	484
Rock Creek-Keefer Slough Feasibility Study	314	350	650	7,500	3,500	12,314
West Stanislaus County, Orestimba Creek Project	0	45,739	875	5,275	6,125	58,014
Folsom Dam Modifications Project	19,455	11,668	8,868	6,068	8,178	54,237
Frazier Creek/Strathmore Creek Feasibility Study	309	525	525	287	231	1,877
Merced County Streams Project, Bear Creek Unit	0	107	107	107	17,971	18,292
American River Watershed, Folsom Dam Raise Project	9,253	5,445	5,422	3,812	2,902	26,834
Mitigation Bank	6,490	1,100	11,000	0	0	18,590
Franks Tract Project Construction	2,800	2,000	0	1,800	1,750	8,350
White River/Deer Creek Feasibility Study	309	525	525	287	231	1,877
Sacramento and San Joaquin Rivers Flood Control Systems Reevaluation	0	2,100	4,100	4,100	4,100	14,400
South Sacramento County Streams	0	5,197	4,941	3,766	0	13,904

### Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Tule River Basin, Success Reservoir Enlargement Project	0	2,974	0	0	0	2,974
Lower Sacramento River Regional Project Feasibility Study	0	650	650	650	950	2,900
Cache Creek Settling Basin Enlargement Project	0	500	0	0	0	500
Lower San Joaquin River Regional Project Feasibility Study	0	690	650	650	650	2,640
Upper San Joaquin River Regional Project Feasibility Study	0	690	650	650	950	2,940
Cherokee Canal Flood Control Project	0	2,510	0	0	0	2,510
Lower San Joaquin River Floodway Improvements	0	0	0	0	0	0
Through-Delta Facility Construction	0	0	6,700	10,000	50,000	66,700
Strategic Growth Plan Projects	2,522,600	2,830,366	3,068,934	3,059,541	3,145,780	14,627,221
American River Flood Control Project - Natomas Features	496	0	0	0	0	496
<b>Program Delivery Changes-New</b>						
In-Delta Storage	0	0	0	0	0	0
Los Vaqueros Reservoir Expansion	0	0	0	0	0	0
North-of-the-Delta Off-stream Storage	0	0	0	0	0	0
<b>Department of Water Resources Total</b>	<b>\$2,626,547</b>	<b>\$2,953,000</b>	<b>\$3,137,000</b>	<b>\$3,107,000</b>	<b>\$3,243,000</b>	<b>\$15,066,547</b>
<b>Resources Total</b>	<b>\$3,024,745</b>	<b>\$3,557,192</b>	<b>\$4,044,077</b>	<b>\$3,903,702</b>	<b>\$4,069,260</b>	<b>\$18,598,976</b>
<b>Environmental Protection</b>						
<u>3900 State Air Resources Board</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Haagen-Smit Laboratory (HSL) Seismic Retrofit	\$1,120	\$0	\$0	\$0	\$0	\$1,120
<b>State Air Resources Board Total</b>	<b>\$1,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,120</b>
<u>3960 Toxic Substances Control</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Southern California ES Lab	\$0	\$1,000	\$150	\$3,510	\$0	\$4,660
<b>Environmental Restoration-Existing</b>						
Stringfellow Pretreatment Plant	2,988	0	47,353	0	0	50,341
<b>Toxic Substances Control Total</b>	<b>\$2,988</b>	<b>\$1,000</b>	<b>\$47,503</b>	<b>\$3,510</b>	<b>\$0</b>	<b>\$55,001</b>
<b>Environmental Protection</b>	<b>\$4,108</b>	<b>\$1,000</b>	<b>\$47,503</b>	<b>\$3,510</b>	<b>\$0</b>	<b>\$56,121</b>
<b>Health and Human Services</b>						
<u>4300 Department of Developmental Services</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
FDC - Air Condition School and Activity Center	\$0	\$50	\$150	\$1,000	\$0	\$1,200
LDC Reservoir and Water System Study	0	50	0	0	0	50
PDC - Additional Emergency Circuits Acute Hospital	0	50	150	1,000	0	1,200
PDC - Boiler Replacement	0	50	750	0	0	800
PDC - Replace Ventilation System - Acute Hospital	0	106	428	0	0	534

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Porterville DC - New Main Kitchen/Renovate 24 Satellite Kitchens/Dining Rooms	23,734	1,746	22,951	0	0	48,431
Porterville - Personal Alarm System, Outdoor	285	1,487	0	0	0	1,772
SDC - Install Medical Gasses/Oxygen Piping	0	50	750	0	0	800
SDC - Additional Standby Electrical Generators	0	70	100	1,500	0	1,670
Sonoma DC - Americans with Disabilities Act Upgrades	710	3,721	0	0	0	4,431
Statewide Steam Distribution System Study	0	250	0	0	0	250
FDC and LDC Replacement of Elevators	0	288	432	3,600	0	4,320
<b>Program Delivery Changes-New</b>						
Porterville - Forensic Recreation Complex	418	0	0	0	0	418
<b>Department of Developmental Services Total</b>	<b>\$25,147</b>	<b>\$7,918</b>	<b>\$25,711</b>	<b>\$7,100</b>	<b>\$0</b>	<b>\$65,876</b>
<b>4440 Department of Mental Health</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Minor Capital Outlay Projects	\$1,560	\$0	\$0	\$0	\$0	\$1,560
Atascadero SH - Construct New Kitchen and Remodel Dining Rooms	20,458	469	6,101	0	0	27,028
Metropolitan SH - Demo Buildings 304, 306/08, Old Boiler House, Switchgear Bldg. & Kitchen	0	255	2,082	0	0	2,337
Metropolitan SH - Renovate Former Administration Building	0	383	4,149	0	0	4,532
Napa SH - Remodel Building 194, S Units	0	2,862	28,204	0	0	31,066
Napa SH - Construct New Kitchen and Remodel Satellite Serving Kitchens & Dining Room	21,294	761	10,768	0	0	32,823
Napa SH - Provide New Maintenance Complex	0	0	200	4,763	0	4,963
Napa SH - Upgrade Air Conditioning Systems	0	0	75	2,118	0	2,193
Patton SH - Construct New Kitchen and Remodel Satellite Serving Kitchens & Dining Rooms	21,335	463	6,005	0	0	27,803
Patton SH - Provide Aquatic Recreation Building	0	0	0	35	841	876
<b>Enrollment/Caseload/Population-New</b>						
Construct a 258 Bed Addition at Atascadero State Hospital	0	1,500	2,000	38,000	0	41,500
Patton SH - Construct 350 Bed Building Addition	0	0	2,000	2,250	57,000	61,250
<b>Department of Mental Health Total</b>	<b>\$64,647</b>	<b>\$6,693</b>	<b>\$61,584</b>	<b>\$47,166</b>	<b>\$57,841</b>	<b>\$237,931</b>
<b>Health and Human Services Total</b>	<b>\$89,794</b>	<b>\$14,611</b>	<b>\$87,295</b>	<b>\$54,266</b>	<b>\$57,841</b>	<b>\$303,807</b>
<b>Corrections and Rehabilitation</b>						
<b>5225 Department of Corrections and Rehabilitation</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Statewide-Install Fire Protection Sprinkler Systems	\$14,166	\$0	\$0	\$0	\$0	\$14,166
NCYOC-Central Kitchen Renovation of Floor and Blast Chillers	1,252	0	0	0	0	1,252
HGSYCF-Replace Program Building #3 Modular	0	146	1,463	0	0	1,609
HGSYCF-Construct Program Building Unit 2	0	0	146	1,461	0	1,607

Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
HGSYCF-Construct Program Building Unit 1	0	0	0	0	146	146
Statewide Budget Packages and Advanced Planning	2,000	1,250	1,250	1,250	1,250	7,000
CCC, Antelope Camp Kitchen Replacement	0	83	1,189	0	0	1,272
CCI, Replacement of Unit I Security Fence	1,121	0	0	0	0	1,121
DVI, Renovate Y and Z Dorm	3,839	0	0	0	0	3,839
DVI, Improve Levee & Flood Drainage Systems	738	12,350	0	0	0	13,088
DVI, New Electrical Power Substation	1,500	0	0	0	0	1,500
FSP, Install Emergency Generator at Water Filtration Plant	85	450	0	0	0	535
CIM, Replace Domestic Water High Tank	0	159	2,548	0	0	2,707
CMC, Fire Alarm System Upgrade, East Facility	0	1,772	34,096	0	0	35,868
CMC, Potable Water Distribution System Upgrade	32,573	0	0	0	0	32,573
CMC, Central Kitchen Replacement (West Facility)	0	8,813	0	0	0	8,813
California Men's Colony West Facility Dorm Replacement	1,342	12,709	150	13,094	13,328	40,623
Statewide Minor Projects	15,100	65,100	10,000	10,000	10,000	110,200
CRC - Replace Men's Dorms (Ph II Const)	11,417	13,140	307	19,310	634	44,808
CRC-Patton State Hospital Double Perimeter Security Fence	0	10,833	0	0	0	10,833
SCC, Filtration/Sedimentation Structure	151	1,673	0	0	0	1,824
SCC, Mariposa Calaveras Dorm Renovation	563	9,922	0	0	0	10,485
COR, Corcoran, Fire Alarm System Replacement	0	7,960	0	0	0	7,960
HDSP/CCC, Arsenic Removal from Potable Water Supply	6,930	0	0	0	0	6,930
HDSP, Upgrade Emergency Circuit Transformer and Transfer Switch	111	1,021	0	0	0	1,132
ISP, Heating Ventilation, and Air-Conditioning System	3,430	35,127	0	0	0	38,557
<b>Enrollment/Caseload/Population-Existing</b>						
Statewide Additional 128 Bed ICF Level IV Mental Health Facility	0	73,569	0	0	0	73,569
CMF, Intermediate Care Facility	5,748	0	0	0	0	5,748
SCC, Mental Health Expansion - Infirmary	0	68	965	0	0	1,033
SCC, Mental Health Expansion Tuolumne Unit	0	0	0	0	46	46
SCC, Main Visiting Expansion	0	0	0	0	64	64
ASP, Receiving and Release Expansion	1,542	0	0	0	0	1,542
LAC - Receiving and Release Building Expansion	0	0	0	0	2,557	2,557
CCWF, Construct Specialized Housing Unit	0	357	6,397	0	0	6,754
SVSP, Intermediate Care Facility	8,948	0	0	0	0	8,948
<b>Enrollment/Caseload/Population-New</b>						
Statewide Health Care Assisted Living	0	565	0	0	0	565
Statewide Administration Segregation Building - Phase II	7,090	71,660	0	0	0	78,750
Northern Region-Mental Health Facility (Statewide)	0	1,300	0	0	0	1,300

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
CIM-Mental Health Facility	12,000	429,601	0	0	0	441,601
CMC-Mental Health Facility	3,300	15,764	445,403	0	0	464,467
Statewide Maximum Security Prison	0	0	44,160	38,640	469,200	552,000
Local Jail Grants	0	0	0	0	0	0
Local Funding Match	0	0	0	0	0	0
County Contract Beds	0	0	0	0	0	0
<b>Facility/Infrastructure Modernization-Existing</b>						
CIW, Electrified Fence	1,305	10,385	0	0	0	11,690
Statewide-Video Camera Surveillance System	4,723	44,328	0	0	0	49,051
PYCF-Upgrade Primary Power	546	5,124	0	0	0	5,670
PYCF-Academic School HVAC	694	4,969	0	0	0	5,663
PYCF-Remodel Old Kitchen/Dining into Education Complex	0	78	765	0	0	843
PYCF-Upgrade YCC Security Stations	0	72	691	0	0	763
NCYCC-Upgrade Perimeter Security Fence	764	8,039	0	0	0	8,803
DWNYCF-YCC Station Remodel	115	703	0	0	0	818
OHCFYCF-YCC-Station Remodel	0	72	691	0	0	763
NACYCF-Expand Emergency Power System	0	162	1,050	0	0	1,212
NCYCC-Upgrade Perimeter Road	0	1,104	7,990	0	0	9,094
OHCFYCF-Remodel Visiting Hall	0	0	179	1,694	0	1,873
NCYCC-Construct Backup Water Source	0	537	3,814	0	0	4,351
NCYCC-Upgrade Backup Emergency Generator	0	60	0	0	0	60
EPDRYCF-Upgrade Backup Emergency Generator	0	174	1,137	0	0	1,311
EPDRYCF-Upgrade Perimeter Security Fence	0	0	62	579	0	641
SYCRCC-49 Bed Specialized Counseling Program	3,606	0	0	0	0	3,606
SYCRCC-Construct New Perimeter Fence	173	1,126	0	0	0	1,299
HGSYCF-Upgrade Backup Emergency Generator	0	660	4,722	0	0	5,382
HGSYCF-Upgrade H.V.A.C. in Education Building	1,584	11,522	0	0	0	13,106
HGSYCF-Upgrade Perimeter Security Fence	236	1,598	0	0	0	1,834
HGSYCF-Upgrade Classrooms	0	206	1,969	0	0	2,175
Statewide Visitor/Public ADA Access-Institutions	1,067	12,268	0	0	0	13,335
Statewide Visitor/Public ADA Access-Camps	0	929	10,694	0	0	11,623
STWD Electrical Power Additions To Support Communications Infrastructure	0	0	0	0	0	0
Statewide Group IV Electrified Fence	0	1,614	0	0	0	1,614
CCC, WWTP Modifications	1,567	21,817	0	0	0	23,384
CCI, Engineering Study: Unit II Cook-Chill Kitchen	0	108	0	0	0	108
CCI, Unit II Air Handling Controls and Ductwork	0	61	725	0	0	786

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
CTF - Electrified Fence	642	7,812	0	0	0	8,454
CTF - Family Visiting Unit Replacement	0	0	0	0	39	39
DVI - Electrified Fence	0	458	4,381	0	0	4,839
DVI, Emergency Power Disconnects	0	76	411	0	0	487
DVI, Academic Wing HVAC	0	74	421	0	0	495
DVI, Groundwater Treatment & Non-potable Water Distribution System	22,800	0	0	0	0	22,800
DVI, New Wastewater Treatment Plant	24,333	0	0	0	0	24,333
DVI, Cell Lighting Fixture Replacement	0	87	1,221	0	0	1,308
DVI, Cell Window Replacement	0	0	0	0	1,566	1,566
DVI, Minimum Support Facility-Dorm Replacement	0	0	0	0	696	696
FSP, Renovate Gas, Storm, Sewer and Water	0	1,355	1,006	17,451	0	19,812
FSP, Convert Officer & Guards Bldg to Office Space	410	355	5,006	0	0	5,771
FSP, Renovate Various Guard Towers	0	447	3,624	0	0	4,071
FSP, Administration Building Fire Code Upgrade	105	0	0	0	0	105
FSP, Renovate Branch Circuit Wiring, Administration Bldg.	0	0	0	0	184	184
FSP, Renovate Building #1 Windows, Water, Sewer, Steam	0	408	3,346	0	0	3,754
FSP, Valley Residences Utilities Replacement	0	0	0	0	723	723
FSP, Administration Building HVAC Replacement	0	0	0	0	233	233
FSP, Renovate Branch Circuit Wiring, Building #5	1,469	0	0	0	0	1,469
CIM Personal Alarm Device System-MSF Hospital	0	0	89	522	0	611
CIM High Mast Lighting	0	0	0	108	688	796
CIM Construct Family Visiting Reception Center-East	0	0	0	204	1,357	1,561
CIM, 15-Station Hemodialysis Clinic	161	1,530	0	0	0	1,691
CIM, Construct Electrified Fence at Reception Center Central Facility	713	9,721	0	0	0	10,434
CIM, Solid Cell Fronts (Statewide)	8,827	0	0	0	0	8,827
CIM, Construct Fire Station Outside Secured Perimeter	0	129	2,194	0	0	2,323
CIM, Construct Eight New Inmate Housing Units	0	0	0	0	20,000	20,000
CIM, Firing Range Modifications	0	0	0	0	2,346	2,346
CIM, Inner Perimeter Fence, Reception Center	0	0	0	0	388	388
CMF, Ranch Dorm Replacement	0	465	3,317	0	0	3,782
CMF, Construct Ranch Support Services Building	0	0	0	511	3,688	4,199
Solid Cell Fronts (Statewide Project)	0	0	6,402	6,402	55,569	68,373
CMF, Kitchen Renovation	1,031	1,071	17,150	0	0	19,252
CMF, Solid Cell Fronts (Statewide Project)	5,495	0	0	0	0	5,495
CMC, West Facility Unit #4 Dining Hall Replacement	0	395	1,569	0	0	1,964
CMC, East Facility Cell Door Modifications	0	0	0	0	189	189

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
CMC-East Facility Bldg #7 Mental Health Housing Alterations	0	0	109	781	0	890
CMC -East, High Mast Lighting	1,045	0	0	0	0	1,045
CMC - East Facility, Family Visiting Units	0	131	843	0	0	974
CMC - Chorro Creek Bridge Replacement	0	106	1,673	0	0	1,779
CMC, East Facility Guard Tower Upgrade	0	0	0	0	328	328
CMC, East facility Cell Modifications (Suicide Prevention)	0	0	0	0	132	132
CMC, Steam and Condensate System Upgrade	0	0	0	0	845	845
RJD, Potable Water Filtration System	0	0	77	385	0	462
RJD, Visiting Center Construction/Reception Center Remodel	0	0	0	0	7,276	7,276
CIW, Utility Infrastructure Upgrade	254	0	0	0	0	254
CIW, Steel Windows in Housing Units	0	0	0	0	4,313	4,313
CRC, Administration Building Temporary Rehabilitation	0	452	3,361	0	0	3,813
CRC, Electrical Infrastructure Upgrade	1,856	0	0	0	0	1,856
SCC, Range Berm/Bullet Trap Addition	96	518	0	0	0	614
SCC, Upgrade to Secondary Power Supply	0	0	0	0	72	72
MCSP, Firing Range Modifications	0	0	0	0	1,200	1,200
MCSP, Inner Perimeter Road	0	0	0	0	660	660
MCSP, Additional Boilers in Co-Generation Plant	0	0	0	0	900	900
MCSP, Waste Water Plant Improvements	350	3,965	0	0	0	4,315
DVI-E, Housing Unit HVAC Installation	0	65	828	0	0	893
LAC - Firing Range Bullet Trap	0	0	0	0	1,120	1,120
LAC - Blast Chiller Central Kitchen	0	0	0	0	456	456
LAC - Construct Sewage Equalization Basin	0	0	170	1,267	0	1,437
CVSP, Upgrade Central Health Isolation Facilities	83	442	0	0	0	525
CVSP, Waste Water Treatment Plant Improvements	455	5,690	0	0	0	6,145
COR, Wastewater Treatment Plant Improvements	4,270	0	0	0	0	4,270
PBSP, Domestic Hot/Cold Water System	174	1,429	0	0	0	1,603
CCWF, 4-Station Hemodialysis Clinic	176	1,346	0	0	0	1,522
WSP, Electronic Plumbing Fixture Upgrade	255	1,690	0	0	0	1,945
CAL, Water Treatment Plant Addition	0	0	0	0	1,500	1,500
CEN, Waste Water Treatment Plant Upgrades	5,501	0	0	0	0	5,501
VSPW, Fire Alarm System Upgrade	0	0	0	0	2,766	2,766
ISP, Cogeneration Plant	0	478	8,005	0	0	8,483
SVSP, Parking Lot Extension	0	0	0	0	51	51
SVSP, Electronic Plumbing Control Systems Replacement	0	0	0	0	172	172
GCTC, New Armory	267	907	0	0	0	1,174



## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
GCTC, New Wastewater Treatment Plant	0	1,120	6,306	0	0	7,426
SOL, Wastewater Treatment Plant	0	263	0	0	0	263
SOL, Medical Support Building, Level II	0	88	546	0	0	634
SOL, SID Canal Emergency Generator	0	0	0	0	417	417
CMC - West, Standby Generator	0	132	1,926	0	0	2,058
VYCF-Enhance Emergency Electrical Power System	0	173	1,120	0	0	1,293
CMF, Dining Halls	0	0	0	0	75	75
<b>Program Delivery Changes-Existing</b>						
NACYCF-Construct SOP Education and Program Space	429	3,015	0	0	0	3,444
Statewide Small Management Exercise Yards (MCSP, SOL, WSP, NKSP, RJD)	3,020	11,385	0	0	0	14,405
CMC, Construct East Facility Education Building	0	179	3,081	0	0	3,260
SQ, Reception Center Conversion	0	348	1,829	0	0	2,177
DVI-E, Celled Housing Modifications	0	2,203	16,862	0	0	19,065
SOL, Reception Center Conversion	847	7,673	0	0	0	8,520
<b>Program Delivery Changes-New</b>						
OHCYCF-Construct New Education Complex	526	3,736	0	0	0	4,262
DWNYCF-Construct New Education Complex	494	3,497	0	0	0	3,991
CRC, Substance Abuse Office and Program Space	0	478	307	7,593	306	8,684
<b>Workload Space Deficiencies-Existing</b>						
HGSYCF-Construct Commissary Warehouse	0	0	0	307	2,909	3,216
Statewide Modular Replacement - Substance Abuse Program	0	0	1,389	12,382	19,569	33,340
CA Correctional Institution, Records Building for Unit III Reception Center	0	0	55	483	0	538
FSP, Boiler Room Conversion	0	0	95	0	0	95
CIM Construct Medical Supply Warehouse	0	0	0	0	160	160
CIM, Centralized Records Building	0	0	0	0	3,452	3,452
CIM, In-Service Training Facility	0	0	0	0	2,714	2,714
CMF, New Receiving Warehouse	0	0	0	820	4,189	5,009
CMC, East Facility Pharmacy Relocation	128	792	0	0	0	920
CMC, East/West Administration Building	0	1,174	12,846	0	0	14,020
RJD, Mental Health Offices	0	0	0	0	394	394
RJD, Receiving and Release Building Expansion	0	0	0	0	977	977
SQ, Replace Warehouse Space, Including Cool Storage	0	0	253	1,868	0	2,121
CIW Construct New Annex Warehouse	0	564	3,778	0	0	4,342
SCC, Mariposa/Calaveras Counselor's Building	0	62	899	0	0	961
SCC, Inmate Strip Out Area Receiving and Release Expansion	0	79	540	0	0	619
PVSP, Satellite Kitchen Refrigeration Addition	0	85	451	0	0	536

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
HDSP, Courtroom Expansion	95	582	0	0	0	677
ISP, Medical Office & Physical Therapy Addition	0	227	1,645	0	0	1,872
<b>Workload Space Deficiencies-New</b>						
Combined Headquarters Building	322,247	0	0	0	0	322,247
PYCF-New Kitchen	1,512	12,888	0	0	0	14,400
PYCF-Construct Plant Operations Complex	0	0	549	5,185	0	5,734
SYCRCC-Construct New Education Complex	459	3,241	0	0	0	3,700
SYCRCC-Construct New Plant Operations Complex	0	0	0	0	209	209
HGSYCF-Construct Plant Operations Complex	0	0	0	803	7,612	8,415
HGSYCF-Construct Free Venture Building	0	0	0	384	3,625	4,009
CCC, New Investigations Unit Bldg: Provide Medical Storeroom	197	1,504	0	0	0	1,701
CIM, New Receiving and Release/RC Central	401	4,676	0	0	0	5,077
PVSP, Medical Records Annex Building	156	1,420	0	0	0	1,576
PVSP, Mental Health Professional Building	215	1,847	0	0	0	2,062
GCTC, Indoor Gun Range	0	0	824	8,934	0	9,758
<b>Department of Corrections and Rehabilitation Total</b>	<b>\$562,820</b>	<b>\$1,008,141</b>	<b>\$703,067</b>	<b>\$152,418</b>	<b>\$653,290</b>	<b>\$3,079,736</b>
<b>K-12 Education</b>						
6110 Dept of Education--State Special Schools						
<b>Facility/Infrastructure Modernization-Existing</b>						
Athletic Complex	\$0	\$317	\$434	\$6,331	\$50	\$7,132
Gymnasium and Swimming Pool Renovation	25,736	0	0	0	0	25,736
Kitchen and Dining Hall Renovation	4,434	0	0	0	0	4,434
<b>Workload Space Deficiencies-Existing</b>						
Academic Support Core, Bus Loop Renovation	0	356	422	7,316	105	8,199
High School Activity Center	0	140	204	3,046	103	3,493
Central Complex	0	0	412	568	8,183	9,163
<b>Workload Space Deficiencies-New</b>						
Office and Storage Addition	0	0	0	0	224	224
Auditorium and Amphitheater	0	0	193	266	4,474	4,933
Transportation, Facilities, and Warehouse	0	0	0	497	4,113	4,610
<b>Department of Education --State Special Schools Total</b>	<b>\$30,170</b>	<b>\$813</b>	<b>\$1,665</b>	<b>\$18,024</b>	<b>\$17,252</b>	<b>\$67,924</b>
6350 School Facilities Aid Program						
<b>Critical Infrastructure Deficiencies-Existing</b>						
K-12 Facility Needs from Proposed New Bonds	\$3,485,000	\$3,307,000	\$3,433,000	\$3,564,000	\$3,699,000	\$17,488,000
<b>School Facilities Aid Program</b>	<b>\$3,485,000</b>	<b>\$3,307,000</b>	<b>\$3,433,000</b>	<b>\$3,564,000</b>	<b>\$3,699,000</b>	<b>\$17,488,000</b>
<b>K-12 Education Total</b>	<b>\$3,515,170</b>	<b>\$3,307,813</b>	<b>\$3,434,665</b>	<b>\$3,582,024</b>	<b>\$3,716,252</b>	<b>\$17,555,924</b>

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
<b>Higher Education</b>						
6440 University of California						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Berkeley - Seismic Safety Corrections, Giannini Hall	\$24,616	\$0	\$0	\$0	\$0	\$24,616
Los Angeles - Life Sciences Replacement Building	38,576	0	0	0	0	38,576
Riverside-Culver Center for Arts	8,065	0	0	0	0	8,065
Santa Barbara - Arts Building Seismic Correction and Renewal	1,855	19,145	0	0	0	21,000
Critical Infrastructure Deficiencies	0	1,800	223,000	62,000	98,000	384,800
<b>Enrollment/Caseload/Population-Existing</b>						
Riverside-Student Academic Support Services Building	18,035	0	887	0	0	18,922
San Diego - Mayer Hall Addition and Renovation	13,126	0	0	0	0	13,126
San Diego - Structural and Materials Engineering Building	75,057	0	0	3,000	0	78,057
San Diego - Chilled Water and Electrical Distribution Improvements	3,157	0	0	0	0	3,157
Santa Cruz - McHenry Project	6,821	35,937	321	0	0	43,079
Santa Cruz - Digital Arts Facility	19,751	1,037	0	0	0	20,788
Santa Cruz - Biomedical Sciences Facility	6,490	65,710	0	2,000	0	74,200
Santa Barbara - Davidson Library Addition and Renovation	1,250	2,000	27,675	0	28,675	59,600
Irvine - Biological Sciences Unit 3	3,268	0	0	0	0	3,268
Irvine - Social and Behavioral Sciences Building	37,582	2,780	0	0	0	40,362
Irvine - Primary Electrical Improvement Step 3	2,571	0	0	0	0	2,571
Irvine - Humanities Building	1,749	22,712	0	2,050	0	26,511
Merced - Social Sciences and Management	2,667	35,289	0	3,875	0	41,831
Enrollment/Caseload/Population	0	341,614	512,821	495,529	432,904	1,782,868
<b>Facility/Infrastructure Modernization-Existing</b>						
Berkeley - Birge Hall Infrastructure Improvements	10,350	0	0	0	0	10,350
San Francisco- Medical Sciences Building Improvements, Phase 2	16,379	0	0	0	0	16,379
San Francisco- Electrical Distribution Improvements Phase 2	525	845	11,742	0	0	13,112
Davis - Veterinary Medicine 3B	3,100	4,500	57,900	0	0	65,500
Davis - King Hall Improvements	17,925	0	0	0	0	17,925
Riverside-Geology Renovations Phase 2	9,025	0	0	0	0	9,025
Riverside-Boyce and Webber Hall Improvements	900	1,300	28,800	0	0	31,000
Santa Cruz - Infrastructure Improvements Phase 1	7,833	0	0	0	0	7,833
Santa Cruz - Infrastructure Improvements Phase 2	367	300	6,020	0	0	6,687
Santa Barbara - Electrical Infrastructure Renewal Phase 2	6,328	0	0	0	0	6,328
Santa Barbara - Phelps Hall Renovation	1,100	9,300	0	0	0	10,400
Santa Barbara - Infrastructure Renewal Phase 1	489	239	4,699	4,461	0	9,888

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
DANR - Kearney REC Pressure Irrigation System	998	0	0	0	0	998
Facility/Infrastructure Modernization	0	208,516	115,727	220,539	225,000	769,782
<b>University of California Total</b>	<b>\$339,955</b>	<b>\$753,024</b>	<b>\$989,592</b>	<b>\$793,454</b>	<b>\$784,579</b>	<b>\$3,660,604</b>
<u>6610 California State University</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Systemwide: Minor Capital Outlay	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Student Services/Administration Replacement Building	39,438	0	1,772	0	0	41,210
Critical Infrastructure Deficiencies	0	75,000	127,653	75,000	75,000	352,653
<b>Enrollment/Caseload/Population-Existing</b>						
Bakersfield: Nursing Renovation	1,979	220	0	0	0	2,199
Simulation Center	3,618	0	0	0	0	3,618
East Bay: Business and Technology Center	1,544	0	0	0	0	1,544
Long Beach: Peterson Hall 3 Replacement Building	82,696	0	4,548	0	0	87,244
Los Angeles: Corporation Yard and Public Safety	3,057	12,305	0	720	0	16,082
Science Buildings Addition/Renovation, Phase II (BI, PS & Vivarium Animal House)	1,573	0	0	0	0	1,573
San Bernardino: College of Education	2,438	0	0	0	0	2,438
San Francisco: School of the Arts Acquisition	6,930	0	0	0	0	6,930
San Luis Obispo: Center for Science	1,866	94,149	0	6,172	0	102,187
ECP	0	260,568	742,675	404,561	577,965	1,985,769
<b>Facility/Infrastructure Modernization-Existing</b>						
Humboldt: Behavioral and Social Sciences Building	4,670	0	0	0	0	4,670
San Marcos: Social and Behavioral Sciences	1,078	53,923	0	0	0	55,001
Monterey Bay: Infrastructure Improvements	257	0	0	0	0	257
Northridge: Performing Arts Center	56,528	5,644	0	0	0	62,172
Channel Islands: Infrastructure Improvements, Phases 1A and 1B	11,264	35,926	0	0	0	47,190
Stanislaus: Science II Replacement Building (Seismic)	4,951	0	0	0	0	4,951
San Luis Obispo: Engineering/Architecture Renovation & Replacement, Ph IIB	4,397	0	0	0	0	4,397
Modernization/Renovation	0	878,264	811,066	917,055	566,447	3,172,832
<b>California State University Total</b>	<b>\$253,284</b>	<b>\$1,415,999</b>	<b>\$1,687,714</b>	<b>\$1,403,508</b>	<b>\$1,219,412</b>	<b>\$5,979,917</b>
<u>6870 Board of Governors of California Comm. Colleges</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Desert CCD, College of the Desert, Infrastructure Replacement	\$3,104	\$0	\$0	\$0	\$0	\$3,104
Contra Costa CCD, Contra Costa College, Art Building Seismic Retrofit	595	2,489	0	0	0	3,084
San Bernardino CCD, San Bernardino Valley College, North Hall Seismic Replacement	1,694	20,434	0	0	0	22,128
San Bernardino CCD, SB Valley College, Media Communications-KVCR Seismic Replacement	663	8,070	0	0	0	8,733

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
San Bernardino CCD, SB Valley College, Chemistry/Physical Sciences Seismic Replacement	1,919	24,962	0	0	0	26,881
San Diego CCD, San Diego District Headquarters, Seismic Retrofit	4,683	0	0	0	0	4,683
San Mateo County CCD, Canada College, Facility Maintenance Center	6,933	0	0	0	0	6,933
San Mateo County CCD, Skyline College, Facility Maintenance Center	4,639	249	0	0	0	4,888
Southwestern CCD, Southwestern College, Fire Loop Road (H & S)	1,883	0	0	0	0	1,883
Critical Infrastructure Deficiencies	0	0	42,835	42,835	42,835	128,505
<b>Enrollment/Caseload/Population-Existing</b>						
Antelope Valley CCD, Antelope Valley College, Theater Arts Facility	872	10,409	0	0	0	11,281
Barstow CCD, Barstow College, Performing Arts Center	644	20,329	0	0	0	20,973
Butte-Glenn CCD, Butte College, Instructional Arts Building	12,660	0	0	0	0	12,660
Cabrillo CCD, Cabrillo College, Health Wellness Center	11,675	0	0	0	0	11,675
Chaffey CCD, Chaffey College, Health and Physical Science Renovation	11,587	0	0	0	0	11,587
Grossmont-Cuyamaca CCD, Cuyamaca College, Business/CIS Building	12,903	0	0	0	0	12,903
Grossmont-Cuyamaca CCD, Grossmont College, Health Sciences Building	15,696	0	0	0	0	15,696
Hartnell CCD, Hartnell East Campus, Center for Applied Technology	13,848	0	0	0	0	13,848
Kern CCD, Cerro Coso College, Science Modernization	2,780	0	0	0	0	2,780
Kern CCD, Porterville College, Wellness Center	3,498	0	0	0	0	3,498
Los Angeles CCD, Los Angeles Mission College, Culinary Arts Center	14,548	0	0	0	0	14,548
Los Angeles CCD, Los Angeles Valley College, Child Development Center	9,948	0	0	0	0	9,948
Los Rios CCD, American River College, Fine Arts Instructional Space Expansion	177	7,249	0	0	0	7,426
Los Rios CCD, Consumnes River College, Science Building Instructional Expansion	219	8,703	0	0	0	8,922
Los Rios CCD, Folsom Lake College, Physical Education Building 1	6,008	0	0	0	0	6,008
Merced CCD, Merced College, Allied Health Center	8,160	0	0	0	0	8,160
Mira Costa CCD, Mira Costa College, Creative Arts Expansion	9,559	0	0	0	0	9,559
Mt. San Antonio CCD, Mt. San Antonio College, Design & Online Technology Center	13,828	0	0	0	0	13,828
Mt. San Jacinto CCD, Menifee Center, General Classroom Building	925	12,994	0	0	0	13,919
Napa Valley CCD, Napa Valley College, Library/Learning Resource Center	16,398	0	0	0	0	16,398
Palo Verde CCD, Palo Verde College, Fine and Performing Arts	20,827	0	0	0	0	20,827
Palomar CCD, Palomar College, Multidisciplinary Building	3,262	41,810	0	0	0	45,072
Rio Hondo CCD, Rio Hondo College, Physical Education Facility	21,763	0	0	0	0	21,763
Riverside CCD, Norco Campus, Phase III Industrial Technology Facility	20,484	0	0	0	0	20,484
San Bernardino CCD, Crafton Hills College, Learning Resource Center / Technology Center	1,039	14,277	0	0	0	15,316
San Francisco CCD, Phelan Campus, Joint Use Instructional Facility	34,927	1,389	0	0	0	36,316
Santa Barbara CCD, Santa Barbara City College, High Technology Center	28,188	0	0	0	0	28,188
Santa Clarita CCD, College of the Canyons, University Center	20,974	0	0	0	0	20,974

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Sequoias CCD, College of the Sequoias, Nursing and Allied Health Center	721	7,803	0	0	0	8,524
State Center CCD, Willow International Center, Academic Facilities Phase 2	19,247	0	0	0	0	19,247
Ventura County CCD, Moorpark College, Health Science Expansion/Replacement	10,359	0	0	0	0	10,359
Ventura County CCD, Oxnard College, OCTV/Auditorium	7,511	0	0	0	0	7,511
West Hills CCD, West Hills College at Coalinga, Wellness Center	7,748	0	0	0	0	7,748
West Hills CCD, West Hills College at Lemoore, Multi-Use Sports Facility	14,967	0	0	0	0	14,967
West Kern CCD, Taft College, Tech Arts Modernization	4,430	0	0	0	0	4,430
Copper Mountain CCD, Copper Mountain College, Remodel for Efficiency	7,525	0	0	0	0	7,525
Feather River CCD, Feather River College, Learning Resource Center and Technology Building	773	9,775	0	0	0	10,548
Enrollment/Caseload/Population	0	132,308	495,318	1,018,137	839,426	2,485,189
San Francisco CCD, CC of SF, Ocean/Phelan Campus, Classroom/Lab Complex and Media Arts	727	767	21,671	0	0	23,165
<b>Facility/Infrastructure Modernization-Existing</b>						
Allan Hancock CCD, Allan Hancock College, One-Stop Student Services Center	1,466	15,188	0	0	0	16,654
Citrus CCD, Citrus College, Vocational Technology Building	15,431	0	0	0	0	15,431
Citrus CCD, Citrus College, Student Services Building	5,926	0	0	0	0	5,926
Contra Costa CCD, Contra Costa College, Physical/Biological Science Buildings Renovation	734	8,233	0	0	0	8,967
Contra Costa CCD, Los Medanos College, Core Building Remodel	3,205	0	0	0	0	3,205
Contra Costa CCD, Los Medanos College, Art Area Remodel	209	2,273	0	0	0	2,482
Los Angeles CCD, East Los Angeles College, Multimedia Classrooms	1,330	15,469	0	0	0	16,799
Los Angeles CCD, Los Angeles City College, Franklin Hall Modernization	7,767	0	0	0	0	7,767
Los Angeles CCD, Los Angeles Pierce College, Physical Education Building Renovation	9,033	0	0	0	0	9,033
LA CCD, LA Trade Technical College, Renovate and Modernize Building A	18,376	0	0	0	0	18,376
Los Rios CCD, Sacramento City College, Fine Arts Building Modernization	123	4,719	0	0	0	4,842
North Orange Co. CCD, Cypress College, Humanities Building 1 Modernization	19,037	0	0	0	0	19,037
North Orange Co. CCD, Fullerton College, South Science Building Replacement	31,725	0	0	0	0	31,725
Rio Hondo CCD, Rio Hondo College, Applied Technology Building Reconstruction	15,775	0	0	0	0	15,775
South Orange County CCD, Saddleback College, Learning Resource Center Renovation	1,156	15,165	0	0	0	16,321
San Joaquin Delta CCD, San Joaquin Delta College, Goleman LRC Modernization	959	9,623	0	0	0	10,582
San Mateo Co. CCD, Skyline College, Allied Health Vocational Training Center	12,008	0	0	0	0	12,008
Santa Barbara CCD, Santa Barbara City College, Drama Music Building Modernization	11,908	0	0	0	0	11,908
Chabot-Las Positas CCD, Chabot College, Language Arts Learning Skills Modernization	5,421	0	0	0	0	5,421

## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Southwestern CCD, Southwestern College, Remodel Music Buildings 800/850	3,005	0	0	0	0	3,005
West Valley- Mission CCD, West Valley College, Science and Math Building Renovation	1,677	18,169	0	0	0	19,846
West Valley Mission CCD, Mission College, Main Building, 2nd Floor Reconstruction	1,893	20,230	0	0	0	22,123
Facility/Infrastructure Modernization	0	49,031	344,758	1,580,281	1,139,261	3,113,331
<b>Board of Governors of California Comm Colleges Total</b>	<b>\$585,682</b>	<b>\$482,117</b>	<b>\$904,582</b>	<b>\$2,641,253</b>	<b>\$2,021,522</b>	<b>\$6,635,156</b>
<b>Higher Education Total</b>	<b>\$1,178,921</b>	<b>\$2,651,140</b>	<b>\$3,581,888</b>	<b>\$4,838,215</b>	<b>\$4,025,513</b>	<b>\$16,275,677</b>
<b>General Government</b>						
<b>8570 Department of Food and Agriculture</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Meadowview Warehouse	\$550	\$575	\$10,627	\$0	\$0	\$11,752
Meadowview Greenhouse	341	339	6,248	0	0	6,928
Meadowview Chemistry Laboratory	1,986	1,790	35,131	0	0	38,907
CAHFS Laboratory Consolidation and Replacement	5,312	3,391	67,711	0	2,750	79,164
<b>Workload Space Deficiencies-Existing</b>						
Dorris Agriculture Inspection Station - Relocation	14,014	0	0	0	0	14,014
Winterhaven Agricultural Inspection Station Relocation	0	0	0	550	800	1,350
Blythe Agricultural Inspection Station Relocation	0	0	550	800	17,000	18,350
Needles Agricultural Inspection Station Relocation	0	0	0	550	800	1,350
Hawaii Medfly Rearing Facility	12,836	0	0	0	0	12,836
Preventive Release Program Facility	150	500	550	30,000	0	31,200
Redwood Hwy and Smith River Agricultural Inspection Station Relocation	0	0	0	550	800	1,350
<b>Department of Food and Agriculture Total</b>	<b>\$35,189</b>	<b>\$6,595</b>	<b>\$120,817</b>	<b>\$32,450</b>	<b>\$22,150</b>	<b>\$217,201</b>
<b>8940 Military Department</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Military Logistics Facility, Warehouse, Office and Classroom	\$0	\$0	\$0	\$504	\$2,850	\$3,354
Camp San Luis Obispo Consolidated Dining Hall	528	0	0	0	0	528
Minor CO - Kitchen and Latrine Renovations, and Security Lighting (Statewide)	1,265	2,279	0	0	0	3,544
<b>Enrollment/Caseload/Population-Existing</b>						
Camp San Luis Obispo Youth Program Barracks	2,617	17,276	0	0	0	19,893
<b>Facility/Infrastructure Modernization-Existing</b>						
Camp San Luis Obispo Modified Record Fire Range	0	0	281	3,599	0	3,880
Camp San Luis Obispo Urban Training Center	0	0	0	3,802	4,227	8,029
Camp San Luis Obispo Combat Pistol Qualification Course	0	0	218	2,698	0	2,916
<b>Workload Space Deficiencies-Existing</b>						
Imperial Valley Readiness Center	0	114	1,949	2,383	24,352	28,798

### Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Santa Ana Readiness Center Replacement	0	10,063	1,467	1,793	19,125	32,448
Orange County FMS	0	65	434	631	5,270	6,400
Consolidated Headquarters Complex	9,243	8,290	80,991	0	0	98,524
Folsom Readiness Center	0	0	0	0	2,759	2,759
Long Beach FMS	0	0	499	631	5,270	6,400
Central Los Angeles Basin Readiness Center	0	0	0	0	10,079	10,079
Gardena Readiness Center	0	0	0	5,079	1,206	6,285
Camp San Luis Obispo Field Maintenance Shop	0	0	0	6,554	0	6,554
CSLO Senior Enlisted / Officers Quarters	0	0	1,236	1,490	15,958	18,684
Camp San Luis Obispo Classroom Facilities	0	0	678	742	0	1,420
East Los Angeles Basin Readiness Center	0	0	0	0	10,079	10,079
Burbank/Glendale Readiness Center	0	88	1,972	2,410	25,571	30,041
Burbank FMS	0	70	341	417	4,597	5,425
Bakersfield FMS Replacement (Fairgrounds)	0	470	496	5,389	0	6,355
Santa Rosa Readiness Center	0	0	8,079	1,219	1,489	10,787
Santa Rosa FMS	0	0	63	0	449	512
Bakersfield Readiness Center Addition	0	598	652	6,723	0	7,973
<b>Military Department Total</b>	<b>\$13,653</b>	<b>\$39,313</b>	<b>\$99,356</b>	<b>\$46,064</b>	<b>\$133,281</b>	<b>\$331,667</b>
<b>Department of Veterans Affairs</b>						
<b>Enrollment/Caseload/Population-New</b>						
Veterans Home of California-Greater Los Angeles and Ventura Counties	\$109,967	\$131,795	\$0	\$0	\$0	\$241,762
Veterans Home of California-Fresno	0	4,557	5,468	81,114	0	91,139
Veterans Home of California-Shasta	0	2,325	2,790	41,380	0	46,495
<b>Department of Veterans Affairs</b>	<b>\$109,967</b>	<b>\$138,677</b>	<b>\$8,258</b>	<b>\$122,494</b>	<b>\$0</b>	<b>\$379,396</b>
<b>Veterans Home of California-Yountville</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Minor Capital Outlay Projects	\$0	\$721	\$396	\$390	\$780	\$2,287
Central Power Plant Distribution System Replacement	0	97	166	1,225	0	1,488
Recreation Building Renovation	8,030	12,044	0	0	0	20,074
Administration Building Renovation	2,512	3,769	0	0	0	6,281
Yountville Comprehensive Infrastructure Planning Study	500	0	0	0	0	500
<b>Facility/Infrastructure Modernization-Existing</b>						
Renovate Plant Operations Building	0	0	792	2,640	0	3,432
New Skilled Nursing Facility	0	0	0	5,000	15,000	20,000
Telecommunications Improvement and Upgrade	0	992	5,162	0	0	6,154
Renovate Steam Distribution system at VHC-Y	800	6,483	0	0	0	7,283



## Five-Year Infrastructure Needs Reported by Department

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
<b>Workload Space Deficiencies-Existing</b>						
Vehicle and Equipment Storage Replacement	0	0	495	1,981	0	2,476
<b>Veterans Home of California --Yountville Total</b>	<b>\$11,842</b>	<b>\$24,106</b>	<b>\$7,011</b>	<b>\$11,236</b>	<b>\$15,780</b>	<b>\$69,975</b>
8965 <u>Veterans' Home of California -- Barstow</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Emergency Power Backup System	\$340	\$0	\$0	\$0	\$0	\$340
<b>Veterans' Home of California--Chula Vista</b>	<b>\$340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340</b>
8966 <u>Veterans' Home of California--Chula Vista</u>						
<b>Workload Space Deficiencies-Existing</b>						
Expansion of Skilled Nursing Dining Room	\$200	\$1,291	\$0	\$0	\$0	\$1,491
<b>Veterans' Home of California -- Chula Vista Total</b>	<b>\$200</b>	<b>\$1,291</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,491</b>
<b>General Government Total</b>	<b>\$171,191</b>	<b>\$209,982</b>	<b>\$235,442</b>	<b>\$212,244</b>	<b>\$171,211</b>	<b>\$1,000,070</b>
<b>Unallocated</b>						
9860 <u>Budget Package/Planning</u>	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Budget Package Funding	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
<b>Budget Package Funding Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$5,000</b>
<b>Grand Total</b>	<b>\$15,480,173</b>	<b>\$20,312,197</b>	<b>\$23,448,619</b>	<b>\$24,355,695</b>	<b>\$24,748,275</b>	<b>\$108,344,959</b>



## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
<b>Legislative, Judicial and Executive</b>						
<u>0250</u> <u>Judiciary</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
New Fourth Appellate District, Division 3, Courthouse in Orange County	\$6,828	\$0	\$0	\$0	\$0	\$6,828
Contra Costa County - New Antioch Area Court	1,965	23,167	0	0	0	25,132
Plumas and Sierra Counties – New Portola/Loyalton Court	481	5,096	0	0	0	5,577
Statewide Trial Court Projects	0	220,000	270,000	295,000	295,000	1,080,000
<b>Judiciary Total</b>	<b>\$9,274</b>	<b>\$248,263</b>	<b>\$270,000</b>	<b>\$295,000</b>	<b>\$295,000</b>	<b>\$1,117,537</b>
<u>0690</u> <u>Office of Emergency Services</u>						
<b>Workload Space Deficiencies-Existing</b>						
Southern California State Coordination Center	\$0	\$3,780	\$1,050	\$22,095	\$3,000	\$29,925
New Coastal Region Emergency Operations Center	0	0	1,910	415	8,500	10,825
<b>Office of Emergency Services Total</b>	<b>\$0</b>	<b>\$3,780</b>	<b>\$2,960</b>	<b>\$22,510</b>	<b>\$11,500</b>	<b>\$40,750</b>
<u>0820</u> <u>Department of Justice</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Statewide DNA/4949 Broadway Replacement Facility Study	\$0	\$0	\$4,065	\$190,576	\$0	\$194,641
<b>Department of Justice Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,065</b>	<b>\$190,576</b>	<b>\$0</b>	<b>\$194,641</b>
<b>Legislative, Judicial and Executive Total</b>	<b>\$9,274</b>	<b>\$252,043</b>	<b>\$277,025</b>	<b>\$508,086</b>	<b>\$306,500</b>	<b>\$1,352,928</b>
<b>State and Consumer Services</b>						
<u>1760</u> <u>Department of General Services</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Structural Retrofit - CDC Jamestown Buildings E and F	\$224	\$1,193	\$0	\$0	\$0	\$1,417
Structural Retrofit - Legislative Office Building - Main, Sacramento	0	0	2,504	22,555	0	25,059
Structural Retrofit - Program Management	500	750	800	850	850	3,750
Structural Retrofit - Metropolitan State Hospital - Library	0	329	465	3,528	0	4,322
Structural Retrofit - Neumiller Infirmary, San Quentin	0	316	17,015	0	0	17,331
Structural Retrofit - Hospital B50 - Lanterman State Hospital, Pomona	0	0	3,790	26,917	0	30,707
Structural Retrofit - 30 Building, Patton State Hospital	0	0	10,032	0	0	10,032
Structural Retrofit - 70 Building, Patton State Hospital	0	0	0	10,585	0	10,585
Structural Retrofit - N Building, Patton State Hospital	0	0	0	0	1,573	1,573
Structural Retrofit - Vocational Bldg. 43, San Quentin	0	420	440	15,652	0	16,512
Structural Retrofit - Metro State Hospital - Vocational Rehab	0	600	3,101	0	0	3,701
Structural Retrofit - CMF Vacaville - Inmate Housing Wings U, T, and V	855	8,756	0	0	0	9,611
Structural Retrofit - Sonoma Dev. Serv. Ctr - Multipurpose Complex	0	441	2,802	0	0	3,243
Structural Retrofit - Metropolitan State Hospital - Volunteer Center	0	381	1,265	0	0	1,646
Structural Retrofit - Atascadero State Hospital - East West Corridor	0	486	3,724	0	0	4,210

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Structural Retrofit - Metropolitan State Hospital, Wards 313 and 315	0	516	3,754	0	0	4,270
Structural Retrofit - National Guard Armory, Stockton	370	1,446	0	0	0	1,816
Structural Retrofit - Susanville CCC Vocational Building F	336	4,862	0	0	0	5,198
Structural Retrofit - CIW Walker Clinic at Frontera, Corona	391	2,143	0	0	0	2,534
Structural Retrofit - Metropolitan State Hospital - Wards 206 and 208	460	3,222	0	0	0	3,682
Structural Retrofit - CMF Vacaville - CCI Tehachapi Chapels Building H	326	1,660	0	0	0	1,986
Structural Retrofit - Yountville East Ward (Wing A) Holderman Hospital	336	2,040	0	0	0	2,376
Structural Retrofit - DHS Los Angeles Laboratory/Office	0	304	1,338	0	0	1,642
Structural Retrofit - CIW Infirmary at Frontera, Corona	369	1,920	0	0	0	2,289
<b>Workload Space Deficiencies-Existing</b>						
State Personnel Board Building Renovation (801 Capitol Mall Sacramento)	0	17,953	0	0	0	17,953
Van Nuys State Building Renovation	0	0	32,687	0	0	32,687
Redding State Office Building Renovation	0	0	5,360	0	0	5,360
Fresno Water Resources State Building Renovation	0	6,454	0	0	0	6,454
Jesse Unruh Building Renovation, Sacramento	0	34,460	0	0	0	34,460
Gregory Bateson Building Renovation	0	56,795	0	0	0	56,795
Santa Ana State Building Renovation	0	0	29,037	0	0	29,037
Hugh Burns State Building Renovation (2550 Mariposa, Fresno)	0	0	0	40,940	0	40,940
Governor Pat Brown (PUC) Building Renovation, San Francisco	0	0	0	67,751	0	67,751
Judge Joseph Rattigan Building Renovation, Santa Rosa	0	0	0	0	23,978	23,978
<b>Workload Space Deficiencies-New</b>						
Red Bluff State Office Building	0	7,275	0	0	0	7,275
<b>Department of General Services Total</b>	<b>\$4,167</b>	<b>\$154,722</b>	<b>\$118,114</b>	<b>\$188,778</b>	<b>\$26,401</b>	<b>\$492,182</b>
<b>State and Consumer Services Total</b>	<b>\$4,167</b>	<b>\$154,722</b>	<b>\$118,114</b>	<b>\$188,778</b>	<b>\$26,401</b>	<b>\$492,182</b>
<b>Business, Transportation and Housing</b>						
<u>2660 Dept of Transportation</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Oakland District Office Building Seismic Retrofit Project	\$44,300	\$0	\$0	\$0	\$0	\$44,300
<b>Highway and Transit Projects</b>						
Highway and Transit Projects	6,778,930	8,758,419	9,485,205	9,654,211	9,835,921	44,512,686
<b>Department of Transportation Total</b>	<b>\$6,823,230</b>	<b>\$8,758,419</b>	<b>\$9,485,205</b>	<b>\$9,654,211</b>	<b>\$9,835,921</b>	<b>\$44,556,986</b>
<u>2720 Dept of the California Highway Patrol</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Academy Outdoor Track Replacement	\$945	\$0	\$0	\$0	\$0	\$945
<b>Facility/Infrastructure Modernization-Existing</b>						
CHP Facility Infrastructure Modernization	0	383	211	2,904	0	3,498

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
<b>Workload Space Deficiencies-Existing</b>						
Oakhurst Area Office -- Replacement	1,059	514	6,905	0	0	8,478
Santa Fe Springs Area Office -- Replacement Facility	709	9,679	0	0	0	10,388
Southern Division Office Replacement Study	50	0	0	0	0	50
San Diego Area Office -- Alterations	169	2,613	0	0	0	2,782
Oceanside Area Office -- Replacement	2,799	935	12,851	0	0	16,585
Bridgeport Area Office -- Replacement	0	0	3,782	560	7,624	11,966
Mojave Area Office -- Replacement	0	699	479	6,392	0	7,570
CHP Workplace Deficiencies	0	3,469	7,639	30,667	35,811	77,586
<b>Department of the California Highway Patrol Total</b>	<b>\$5,731</b>	<b>\$18,292</b>	<b>\$31,867</b>	<b>\$40,523</b>	<b>\$43,435</b>	<b>\$139,848</b>
<b>Department of Motor Vehicles</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Sacramento HQ 5th Floor Asbestos Removal and Office Renovation	\$15,651	\$0	\$0	\$0	\$0	\$15,651
Sacramento HQ 6th Flr Asbestos Abatement and Renovation, Reskin Bldg	2,216	50,163	0	0	0	52,379
Study Funds - Statewide	100	0	0	0	0	100
Existing Critical Infrastructure Deficiencies	0	720	870	0	0	1,590
Future Study Funds	0	100	100	100	100	400
Existing Critical Infrastructure Deficiencies	0	0	3,520	310	0	3,830
Existing Critical Infrastructure Deficiencies	0	0	0	3,730	920	4,650
Existing Critical Infrastructure Deficiencies	0	0	0	0	9,500	9,500
<b>Department of Motor Vehicles Total</b>	<b>\$17,967</b>	<b>\$50,983</b>	<b>\$4,490</b>	<b>\$4,140</b>	<b>\$10,520</b>	<b>\$88,100</b>
<b>Business, Transportation and Housing Total</b>	<b>\$6,846,928</b>	<b>\$8,827,694</b>	<b>\$9,521,562</b>	<b>\$9,698,874</b>	<b>\$9,889,876</b>	<b>\$44,784,934</b>
<b>Resources</b>						
<b>3125 California Tahoe Conservancy</b>						
<b>Environmental Acquisitions and Restoration-New</b>						
Wildlife Enhancement Program	\$1,179	\$340	\$340	\$340	\$340	\$2,539
Stream Environment Zone and Watershed Restoration Projects	4,440	790	790	790	790	7,600
Tahoe EIP Land Acquisition Program	1,500	0	0	0	0	1,500
<b>Public Access and Recreation-New</b>						
Public Access and Recreation Projects	1,573	350	350	350	350	2,973
<b>California Tahoe Conservancy Total</b>	<b>\$8,692</b>	<b>\$1,480</b>	<b>\$1,480</b>	<b>\$1,480</b>	<b>\$1,480</b>	<b>\$14,612</b>
<b>3340 California Conservation Corps</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Minor Capital Outlay Projects	\$148	\$0	\$184	\$0	\$0	\$332
Sierra Placer - Municipal Sewer and Water Connection	779	228	3,202	0	0	4,209
<b>California Conservation Corps Total</b>	<b>\$927</b>	<b>\$228</b>	<b>\$3,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,541</b>

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
<u>3540</u> <u>Department of Forestry and Fire Protection</u>						
<u>Critical Infrastructure Deficiencies-Existing</u>						
North Region FFS Facilities	\$22,639	\$0	\$0	\$0	\$0	\$22,639
Intermountain Conservation Camp - Replace Facility	13,700	0	0	0	0	13,700
Bear Valley Helitack Base/Forest Fire Station- Replace Water System	413	2,033	0	0	0	2,446
South Operations Area Headquarters - Relocate Facility	30,523	0	0	0	0	30,523
Miramonte Conservation Camp - Replace Facility	41,460	0	0	0	0	41,460
Batterson FFS - Relocate Facility	259	3,823	0	0	0	4,082
Hollister Air Attack Base - Relocate Facility	819	14,335	0	0	0	15,154
Baseline Conservation Camp - Remodel Facility	55	6,617	0	0	0	6,672
Badger Forest Fire Station - Replace Facility	4,127	0	0	0	0	4,127
Statewide - Replace Communications Facilities	13,088	0	0	0	0	13,088
Statewide - Replace Communications Facilities - Phase IV	1,626	6,507	0	0	0	8,133
Minor Capital Outlay Projects	2,132	3,150	4,200	5,250	5,250	19,982
Air Attack Base Improvements	0	0	366	783	10,616	11,765
Facility Acquisitions	0	1,767	589	1,178	0	3,534
Administration Headquarters Improvements	0	474	1,092	13,196	13,570	28,332
CDF Camp Improvements	0	360	843	12,140	8,653	21,996
Replace/Relocate CDF Forest Fire Stations	0	2,552	4,762	46,735	43,252	97,301
<u>Public Access and Recreation-New</u>						
Sequel DSF - Construct Education Center and Access Road	0	0	0	0	450	450
<u>Workload Space Deficiencies-Existing</u>						
Academy - Construct Dormitory Building and Expand Messhall	6,649	0	0	0	0	6,649
CDF Academy - Remodel/Replace Apparatus Building/Shop	0	0	0	0	450	450
<u>Department of Forestry and Fire Protection Total</u>	<u>\$137,490</u>	<u>\$41,618</u>	<u>\$11,852</u>	<u>\$79,282</u>	<u>\$82,241</u>	<u>\$352,483</u>
<u>3600</u> <u>Department of Fish and Game</u>						
<u>Critical Infrastructure Deficiencies-Existing</u>						
Minor Projects	\$1,299	\$362	\$280	\$750	\$924	\$3,615
Department of Fish and Game	0	60	60	60	60	240
<u>Department of Fish and Game Total</u>	<u>\$1,299</u>	<u>\$422</u>	<u>\$340</u>	<u>\$810</u>	<u>\$984</u>	<u>\$3,855</u>
<u>3640</u> <u>Wildlife Conservation Board</u>						
<u>Environmental Acquisitions and Restoration-New</u>						
Habitat Conservation Fund	\$21,500	\$21,000	\$21,000	\$21,000	\$21,000	\$105,500
Proposition 12 (Resources Bond) Appropriation	15,224	0	0	0	0	15,224
<u>Wildlife Conservation Board Total</u>	<u>\$36,724</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>\$120,724</u>
<u>3680</u> <u>Dept of Boating &amp; Waterways</u>						

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
<b>Critical Infrastructure Deficiencies-Existing</b>						
Morro Bay Marina Boat Basin Improvements	\$0	\$350	\$325	\$6,465	\$0	\$7,140
Project Planning	85	85	85	85	85	425
Minor Projects Summary	5,960	5,300	5,300	5,300	5,300	27,160
Recreational Boating Facilities	0	360	720	5,720	4,360	11,160
<b>Workload Space Deficiencies-Existing</b>						
Channel Islands Boating Instruction and Safety Center	6,710	0	0	0	0	6,710
<b>Department of Boating &amp; Waterways Total</b>	<b>\$12,755</b>	<b>\$6,095</b>	<b>\$6,430</b>	<b>\$17,570</b>	<b>\$9,745</b>	<b>\$52,595</b>
<b>3760 State Coastal Conservancy</b>						
<b>Environmental Acquisitions and Restoration-New</b>						
Conservancy Programs-Watershed	\$28,700	\$5,200	\$5,200	\$5,200	\$5,200	\$49,500
<b>Public Access and Recreation-New</b>						
Public Access	3,925	4,400	4,400	4,400	4,400	21,525
<b>State Coastal Conservancy Total</b>	<b>\$32,625</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$71,025</b>
<b>3790 Dept of Parks and Recreation</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Patrick's Point SP: Agate Beach Rehabilitation	\$0	\$160	\$150	\$1,260	\$0	\$1,570
MacKerricher SP: Develop New Water System	0	55	50	683	0	788
Mendocino Woodlands SP: Wastewater Treatment Facilities	0	160	123	1,340	0	1,623
Columbia SHP: Drainage Improvements	1,688	0	0	0	0	1,688
Plumas-Eureka SP: Historic Stamp Mill Preservation	0	315	6,025	0	0	6,340
Millerton Lake SRA: Rehabilitate La Playa Day Use Area	131	3,854	0	0	0	3,985
Auburn SRA: Install Composting Toilets, Middle & No Fork of American River	0	145	150	1,297	0	1,592
Portola Redwoods SP: Rehabilitate Wastewater System	0	141	88	1,219	0	1,448
Big Basin Redwoods SP: Water System Improvements	3,145	0	0	0	0	3,145
Big Basin Redwoods SP: Restore Historic Lodge	0	477	516	4,224	0	5,217
Seacliff State Beach: Pier Renovation	0	0	230	190	1,920	2,340
Wildier Ranch SP: Dairy Barn Restoration	0	472	261	3,636	0	4,369
La Purisima Mission SHP: Install Water & Sewer Systems Unit wide	0	145	150	835	0	1,130
El Capitan SB: Construct New Lifeguard Headquarters Building	0	180	200	4,949	0	5,329
Gaviota SP: Water Supply System Upgrades	0	223	111	1,040	0	1,374
Will Rogers SHP: Restoration of Historic Carpentry Shop	0	338	361	3,353	0	4,052
Antelope Valley Indian Museum: Structural Improvements	1,997	0	0	0	0	1,997
South Carlsbad SB: Maintenance Facility Improvements	0	112	85	885	0	1,082
San Elijo State Beach: Replace Main Lifeguard Tower	2,637	0	0	0	0	2,637
DPR Statewide Critical Infrastructure Deficiencies	0	0	5,730	14,560	7,650	27,940

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Statewide: State Park System Minor Capital Outlay Program	275	4,000	4,000	4,000	4,000	16,275
Statewide: OHV Minor Capital Outlay	2,067	2,000	2,000	2,000	2,000	10,067
Statewide: Interpretive Minor Capital Outlay Program	0	1,000	1,000	1,000	1,000	4,000
Statewide: Budget Development	0	500	500	500	500	2,000
Statewide: Reimbursed Capital Outlay	3,000	3,000	3,000	3,000	3,000	15,000
<b>Environmental Acquisitions and Restoration-New</b>						
Statewide: Habitat Conservation Purchases	1,000	1,000	1,000	1,000	1,000	5,000
<b>Environmental Restoration-Existing</b>						
Del Norte Coast Redwoods SP: Mill Creek Rehabilitation	0	542	2,322	0	0	2,864
Prairie Creek Redwoods SP: Espa Creek Watershed Rehabilitation	0	0	160	977	0	1,137
MacKerricher SP: Native Dune Habitat Restoration	0	472	646	0	0	1,118
Henry W. Coe SP: Watershed and Reservoir Management Plan	0	516	0	0	0	516
Pfeiffer Big Sur SP: Construct Replacement Overnight Facilities	0	0	729	496	4,490	5,715
McGrath State Beach: Riparian Restoration in Estuary	0	0	105	641	0	746
Cuyamaca Rancho SP: Montane Meadow Restoration	0	0	0	210	1,342	1,552
DPR Statewide Environmental Restoration	0	0	2,940	6,520	2,530	11,990
<b>Facility/Infrastructure Modernization-Existing</b>						
Jedediah Smith Redwoods State Park - Aubell Maintenance Facility	949	0	0	0	0	949
Lake Oroville SRA: Bidwell Canyon: Facilities Rehabilitation	0	0	500	759	6,684	7,943
California State Railroad Museum: History Museum Exhibit Upgrade	0	0	0	155	1,838	1,993
Henry W. Coe SP: Visitor Center Improvements	0	0	305	423	2,732	3,460
La Purisima Mission SHP: Replace Day Use Parking Lot	0	205	200	2,517	0	2,922
Anza-Borrego Desert SP: Rehabilitate Tamarisk Grove Facilities	0	283	333	4,197	0	4,813
DPR Statewide Facility/Infrastructure Modernization	0	0	4,430	14,230	23,000	41,660
Statewide: Volunteer Enhancement Program-Minor Projects	230	250	250	250	250	1,230
<b>Public Access and Recreation-New</b>						
Candlestick Point SRA: Construct Overlook & Day Use Facilities	0	465	330	2,216	0	3,011
Sugarloaf Ridge SP: Develop Trail Plan and Install Trail System	0	140	120	120	403	783
Carnegie SVRA: Alameda Tesla Day Use	0	167	203	5,272	0	5,642
Columbia SHP: Visitor Orientation Center	0	0	350	410	4,741	5,501
Bakersfield OHV Project	0	426	412	8,231	0	9,069
Fort Tejon SHP: Reconstruct and Interpret Hospital Building	0	0	440	485	5,661	6,586
Prairie City SVRA: OHV Track Lighting	0	0	111	59	3,193	3,363
Henry W. Coe SP: Develop Facilities at Hunting Hollow	0	0	475	380	3,528	4,383
Ocotillo Wells SVRA - Truckhaven Acquisition	0	4,000	0	0	0	4,000
Pismo State Beach: Develop New Oceano Group Camp	0	0	130	100	1,243	1,473



## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
California Citrus SHP: Construct Flume Bridge Across Arroyo	0	0	380	200	2,090	2,670
Riverside OHV Project: Laborde Canyon SVRA	0	500	500	7,000	0	8,000
Cornfields Project: Phase I Initial Development	0	0	400	224	5,014	5,638
Statewide: Recreational Trails Program	0	300	300	300	300	1,200
Statewide OHV Opportunity Purchases and Prebudget Schematics	600	600	600	600	600	3,000
San Diego OHV Project: Acquisition	0	5,000	5,000	0	0	10,000
Statewide: State Park System Opportunity and Inholding Acquisitions	0	1,500	1,500	1,500	1,500	6,000
Statewide: Federal Trust Fund Program	5,000	5,000	5,000	5,000	5,000	25,000
<b>Department of Parks and Recreation Total</b>	<b>\$22,719</b>	<b>\$38,643</b>	<b>\$54,901</b>	<b>\$114,443</b>	<b>\$97,209</b>	<b>\$327,915</b>
<b>3810 Santa Monica Mountains Conservancy</b>						
<b>Environmental Acquisitions and Restoration-New</b>						
Acquisitions and Local Assistance Grants	\$10	\$10	\$10	\$10	\$10	\$50
Capital Outlay and Local Assistance Grants	8,500	0	0	0	0	8,500
<b>Santa Monica Mountains Conservancy Total</b>	<b>\$8,510</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$10</b>	<b>\$8,550</b>
<b>3825 San Gabriel/Los Angeles River and Mountains Conservancy</b>						
<b>Environmental Acquisitions and Restoration-New</b>						
Reimbursement Authority for Capital Outlay and Grants	\$25	\$25	\$25	\$25	\$25	\$125
Capital Outlay and Grants	2,800	0	0	0	0	2,800
<b>San Gabriel/Los Angeles River and Mountains Conservancy Total</b>	<b>\$2,825</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>	<b>\$2,925</b>
<b>3830 San Joaquin River Conservancy</b>						
<b>Environmental Acquisitions and Restoration-New</b>						
San Joaquin River Conservancy Acquisitions	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
<b>Public Access and Recreation-New</b>						
San Joaquin River Conservancy Public Access/Recreation and Restoration	0	1,000	1,000	1,000	1,000	4,000
<b>San Joaquin River Conservancy Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$10,000</b>
<b>3835 Baldwin Hills Conservancy</b>						
<b>Environmental Acquisitions and Restoration-New</b>						
Acquisition and Improvement Program	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
<b>Baldwin Hills Conservancy Total</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,000</b>
<b>3850 Coachella Valley Mountains Conservancy</b>						
<b>Environmental Acquisitions and Restoration-New</b>						
Acquisitions and Improvements	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$4,500
<b>Coachella Valley Mountains Conservancy Total</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$4,500</b>
<b>3860 Department of Water Resources</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
South Delta Improvements Program	\$41,600	\$18,900	\$0	\$0	\$0	\$60,500

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<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
American River Watershed, Folsom Dam Raise Project, Folsom Dam Bridge Element	6,762	0	0	0	0	6,762
Sacramento River Bank Protection Project	4,920	0	0	0	0	4,920
American River (Common Features) Project	9,155	0	0	0	0	9,155
Upper Sacramento River Area Levee Restoration Project	484	0	0	0	0	484
Folsom Dam Modifications Project	19,455	0	0	0	0	19,455
Franks Tract Project Construction	2,800	2,000	0	1,800	1,750	8,350
Through-Delta Facility Construction	0	0	6,700	10,000	50,000	66,700
Strategic Growth Plan Projects	2,041,000	1,971,000	2,237,000	2,259,000	2,492,000	11,000,000
American River Flood Control Project - Natomas Features	496	0	0	0	0	496
<b>Department of Water Resources Total</b>	<b>\$2,126,672</b>	<b>\$1,991,900</b>	<b>\$2,243,700</b>	<b>\$2,270,800</b>	<b>\$2,543,750</b>	<b>\$11,176,822</b>
<b>Resources Total</b>	<b>\$2,393,738</b>	<b>\$2,115,021</b>	<b>\$2,356,724</b>	<b>\$2,519,020</b>	<b>\$2,770,044</b>	<b>\$12,154,547</b>
<b>Environmental Protection</b>						
3900 State Air Resources Board						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Haagen-Smit Laboratory (HSL) Seismic Retrofit	\$1,120	\$0	\$0	\$0	\$0	\$1,120
<b>State Air Resources Board Total</b>	<b>\$1,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,120</b>
3960 Toxic Substances Control						
<b>Environmental Restoration-Existing</b>						
Stringfellow Pretreatment Plant	\$0	\$2,988	\$47,353	\$0	\$0	\$50,341
<b>Toxic Substances Control Total</b>	<b>\$0</b>	<b>\$2,988</b>	<b>\$47,353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,341</b>
<b>Environmental Protection Total</b>	<b>\$1,120</b>	<b>\$2,988</b>	<b>\$47,353</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,461</b>
<b>Health and Human Services</b>						
4300 Department of Developmental Services						
<b>Critical Infrastructure Deficiencies-Existing</b>						
FDC - Air Condition School and Activity Center	\$0	\$50	\$150	\$1,000	\$0	\$1,200
LDC Reservoir and Water System Study	0	50	0	0	0	50
PDC - Additional Emergency Circuits Acute Hospital	0	50	150	1,000	0	1,200
Porterville DC - New Main Kitchen/Renovate 24 Satellite Kitchens/Dining Rooms	23,734	1,400	18,000	0	0	43,134
Porterville - Personal Alarm System, Outdoor	0	285	1,487	0	0	1,772
SDC - Install Medical Gasses/Oxygen Piping	0	50	750	0	0	800
SDC - Additional Standby Electrical Generators	0	70	100	1,500	0	1,670
Statewide Steam Distribution System Study	0	250	0	0	0	250
<b>Department of Developmental Services Total</b>	<b>\$23,734</b>	<b>\$2,205</b>	<b>\$20,637</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$50,076</b>
4440 Department of Mental Health						
<b>Critical Infrastructure Deficiencies-Existing</b>						

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Minor Capital Outlay Projects	\$0	\$1,469	\$0	\$0	\$0	\$1,469
Atascadero SH - Construct New Kitchen and Remodel Dining Rooms	0	20,159	469	5,947	0	26,575
Metropolitan SH - Demo Buildings 304, 306/08, Old Boiler House, Switchgear Bldg. & Kitchen	0	255	2,082	0	0	2,337
Napa SH - Remodel Building 194, S Units	0	0	31,066	0	0	31,066
Napa SH - Construct New Kitchen and Remodel Satellite Serving Kitchens & Dining Rooms	21,294	761	10,605	0	0	32,660
Napa SH - Provide New Maintenance Complex	0	0	200	4,763	0	4,963
Napa SH - Upgrade Air Conditioning Systems	0	0	75	2,118	0	2,193
Patton SH - Construct New Kitchen and Remodel Satellite Serving Kitchens & Dining Rooms	21,335	463	6,005	0	0	27,803
Patton SH - Provide Aquatic Recreation Building	0	0	0	35	841	876
<b>Enrollment/Caseload/Population-New</b>						
Construct a 258 Bed Addition at Atascadero State Hospital	0	0	1,500	2,000	38,000	41,500
<b>Department of Mental Health Total</b>	<b>\$42,629</b>	<b>\$23,107</b>	<b>\$52,002</b>	<b>\$14,863</b>	<b>\$38,841</b>	<b>\$171,442</b>
<b>Health and Human Services Total</b>	<b>\$66,363</b>	<b>\$25,312</b>	<b>\$72,639</b>	<b>\$18,363</b>	<b>\$38,841</b>	<b>\$221,518</b>
<b>Department of Corrections and Rehabilitation</b>						
<b>5225 Department of Corrections and Rehabilitation</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Statewide-Install Fire Protection Sprinkler Systems	\$1,005	\$13,161	\$0	\$0	\$0	\$14,166
NCYCC-Central Kitchen Renovation of Floor and Blast Chillers	1,252	0	0	0	0	1,252
Statewide Budget Packages and Advanced Planning	1,250	1,250	1,250	1,250	1,250	6,250
CCC, Antelope Camp Kitchen Replacement	0	83	1,189	0	0	1,272
CCI, Replacement of Unit I Security Fence	0	1,121	0	0	0	1,121
DVI, Renovate Y and Z Dorm	0	3,839	0	0	0	3,839
DVI, New Electrical Power Substation	1,500	0	0	0	0	1,500
CMC, Fire Alarm System Upgrade, East Facility	0	1,772	34,096	0	0	35,868
CMC, Potable Water Distribution System Upgrade	32,573	0	0	0	0	32,573
California Men's Colony West Facility Dorm Replacement	0	14,051	150	13,094	13,328	40,623
Statewide Minor Projects	7,500	7,500	7,500	7,500	7,500	37,500
CRC - Replace Men's Dorms (Ph II Const)	0	24,557	307	19,310	634	44,808
CRC-Patton State Hospital Double Perimeter Security Fence	0	10,833	0	0	0	10,833
SCC, Filtration/Sedimentation Structure	151	1,673	0	0	0	1,824
SCC, Mariposa Calaveras Dorm Renovation	0	563	9,922	0	0	10,485
HDSP/CCC, Arsenic Removal from Potable Water Supply	6,930	0	0	0	0	6,930
ISP, Heating Ventilation, and Air-Conditioning System	1,690	36,867	0	0	0	38,557
<b>Enrollment/Caseload/Population-Existing</b>						

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Statewide Additional 128 Bed ICF Level IV Mental Health Facility	0	73,569	0	0	0	73,569
CMF, Intermediate Care Facility	5,455	0	0	0	0	5,455
SCC, Mental Health Expansion - Infirmary	0	68	965	0	0	1,033
SCC, Mental Health Expansion Tuolumne Unit	0	0	0	0	46	46
SCC, Main Visiting Expansion	0	0	0	0	64	64
LAC - Receiving and Release Building Expansion	0	0	0	0	2,557	2,557
CCWF, Construct Specialized Housing Unit	0	357	6,397	0	0	6,754
SVSP, Intermediate Care Facility	8,491	0	0	0	0	8,491
<b>Enrollment/Caseload/Population-New</b>						
Statewide Administration Segregation Building - Phase II	0	7,090	71,660	0	0	78,750
Local Jail Grants	0	400,000	900,000	400,000	300,000	2,000,000
Local Funding Match	0	400,000	900,000	400,000	300,000	2,000,000
County Contract Beds	0	400,000	900,000	400,000	300,000	2,000,000
<b>Facility/Infrastructure Modernization-Existing</b>						
CIW, Electrified Fence	0	1,305	10,385	0	0	11,690
Statewide Group IV Electrified Fence	0	1,614	0	0	0	1,614
CCC, WWTP Modifications	1,567	21,817	0	0	0	23,384
CCI, Unit II Air Handling Controls and Ductwork	0	61	725	0	0	786
CTF - Electrified Fence	0	642	7,812	0	0	8,454
CTF - Family Visiting Unit Replacement	0	0	0	0	39	39
DVI - Electrified Fence	0	458	4,381	0	0	4,839
DVI, Emergency Power Disconnects	0	76	411	0	0	487
DVI, Academic Wing HVAC	0	74	421	0	0	495
DVI, Groundwater Treatment & Non-potable Water Distribution System	22,800	0	0	0	0	22,800
DVI, New Wastewater Treatment Plant	24,333	0	0	0	0	24,333
DVI, Minimum Support Facility-Dorm Replacement	0	0	0	0	696	696
FSP, Renovate Gas, Storm, Sewer and Water	0	1,355	1,006	17,451	0	19,812
FSP, Convert Officer & Guards Bldg to Office Space	410	355	5,006	0	0	5,771
FSP, Renovate Various Guard Towers	0	447	3,624	0	0	4,071
FSP, Administration Building HVAC Replacement	0	0	0	0	233	233
CIM Personal Alarm Device System-MSF Hospital	0	0	89	522	0	611
CIM High Mast Lighting	0	0	0	108	688	796
CIM Construct Family Visiting Reception Center-East	0	0	0	204	1,357	1,561
CIM, 15-Station Hemodialysis Clinic	0	161	1,530	0	0	1,691
CIM, Construct Electrified Fence at Reception Center Central Facility	713	9,721	0	0	0	10,434
CIM, Solid Cell Fronts (Statewide)	645	8,182	0	0	0	8,827

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
CIM, Construct Fire Station Outside Secured Perimeter	0	129	2,194	0	0	2,323
CIM, Construct Eight New Inmate Housing Units	0	0	0	0	20,000	20,000
CIM, Firing Range Modifications	0	0	0	0	2,346	2,346
CIM, Inner Perimeter Fence, Reception Center	0	0	0	0	388	388
CMF, Ranch Dorm Replacement	0	465	3,317	0	0	3,782
CMF, Construct Ranch Support Services Building	0	0	0	511	3,688	4,199
Solid Cell Fronts (Statewide Project)	0	0	6,402	6,402	55,569	68,373
CMF, Kitchen Renovation	0	1,031	1,071	17,150	0	19,252
CMF, Solid Cell Fronts (Statewide Project)	387	5,108	0	0	0	5,495
CMC-East Facility Bldg #7 Mental Health Housing Alterations	0	0	109	781	0	890
CMC-East, High Mast Lighting	1,045	0	0	0	0	1,045
CMC - East Facility, Family Visiting Units	0	131	843	0	0	974
CMC - Chorro Creek Bridge Replacement	0	106	1,673	0	0	1,779
CMC, East Facility Guard Tower Upgrade	0	0	0	0	328	328
CMC, Steam and Condensate System Upgrade	0	0	0	0	845	845
RJD, Potable Water Filtration System	0	0	77	385	0	462
RJD, Visiting Center Construction/Reception Center Remodel	0	0	0	0	7,276	7,276
SCC, Range Berm/Bullet Trap Addition	0	614	0	0	0	614
SCC, Upgrade to Secondary Power Supply	0	0	0	0	72	72
MCSP, Firing Range Modifications	0	0	0	0	1,200	1,200
MCSP, Additional Boilers in Co-Generation Plant	0	0	0	0	900	900
MCSP, Waste Water Plant Improvements	0	350	4,015	0	0	4,365
DVI-E, Housing Unit HVAC Installation	0	65	828	0	0	893
LAC - Firing Range Bullet Trap	0	0	0	0	1,120	1,120
LAC - Blast Chiller Central Kitchen	0	0	0	0	456	456
LAC - Construct Sewage Equalization Basin	0	0	170	1,267	0	1,437
CVSP, Upgrade Central Health Isolation Facilities	0	83	442	0	0	525
CVSP, Waste Water Treatment Plant Improvements	455	5,690	0	0	0	6,145
COR, Wastewater Treatment Plant Improvements	220	4,050	0	0	0	4,270
CCWF, 4-Station Hemodialysis Clinic	0	176	1,346	0	0	1,522
CAL, Water Treatment Plant Addition	0	0	0	0	1,500	1,500
CEN, Waste Water Treatment Plant Upgrades	410	5,091	0	0	0	5,501
SVSP, Parking Lot Extension	0	0	0	0	51	51
GCTC, New Armory	0	267	907	0	0	1,174
GCTC, New Wastewater Treatment Plant	0	1,120	6,306	0	0	7,426
SOL, Medical Support Building, Level II	0	88	546	0	0	634

Proposed Five-Year Infrastructure Plan						
Project Name	2006-07	2007-08	2008-09	2009-10	2010-11	5-Yr Total
SOL, SID Canal Emergency Generator	0	0	0	0	417	417
CMF, Dining Halls	0	0	0	0	75	75
<b>Program Delivery Changes-Existing</b>						
Statewide Small Management Exercise Yards (MCSP, SOL, WSP, NKSP, RJD)	3,020	11,385	0	0	0	14,405
CMC, Construct East Facility Education Building	0	179	3,081	0	0	3,260
<b>Program Delivery Changes-New</b>						
CRC, Substance Abuse Office and Program Space	0	478	307	7,593	306	8,684
<b>Workload Space Deficiencies-Existing</b>						
Statewide Modular Replacement - Substance Abuse Program	0	0	1,389	12,382	19,569	33,340
CIM Construct Medical Supply Warehouse	0	0	0	0	160	160
CIM, In-Service Training Facility	0	0	0	0	2,714	2,714
CMF, New Receiving Warehouse	0	0	0	820	4,189	5,009
CMC, East Facility Pharmacy Relocation	0	128	792	0	0	920
RJD, Mental Health Offices	0	0	0	0	394	394
RJD, Receiving and Release Building Expansion	0	0	0	0	977	977
SQ, Replace Warehouse Space, Including Cool Storage	0	0	253	1,868	0	2,121
CIW Construct New Annex Warehouse	0	564	3,778	0	0	4,342
SCC, Mariposa/Calveras Counselor's Building	0	62	899	0	0	961
PVSP, Satellite Kitchen Refrigeration Addition	0	85	451	0	0	536
ISP, Medical Office & Physical Therapy Addition	0	227	1,645	0	0	1,872
<b>Workload Space Deficiencies-New</b>						
CCC, New Investigations Unit Bldg: Provide Medical Storeroom	0	197	1,504	0	0	1,701
PVSP, Mental Health Professional Building	0	215	1,847	0	0	2,062
GCTC, Indoor Gun Range	0	0	824	8,934	0	9,758
<b>Department of Corrections and Rehabilitation Total</b>	<b>\$123,802</b>	<b>\$1,482,706</b>	<b>\$2,915,842</b>	<b>\$1,317,532</b>	<b>\$1,052,932</b>	<b>\$6,892,814</b>
<b>K-12 Education</b>						
6110 Dept of Education--State Special Schools						
<b>Facility/Infrastructure Modernization-Existing</b>						
Athletic Complex	\$0	\$317	\$434	\$6,331	\$50	\$7,132
Gymnasium and Swimming Pool Renovation	25,736	0	0	0	0	25,736
Kitchen and Dining Hall Renovation	4,434	0	0	0	0	4,434
<b>Workload Space Deficiencies-Existing</b>						
Academic Support Core, Bus Loop Renovation	0	356	422	7,316	105	8,199
High School Activity Center	0	140	204	3,046	103	3,493
Central Complex	0	0	412	568	8,183	9,163
<b>Workload Space Deficiencies-New</b>						

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Office and Storage Addition	0	0	0	0	224	224
Auditorium and Amphitheater	0	0	193	266	4,474	4,933
Transportation, Facilities, and Warehouse	0	0	0	497	4,113	4,610
<b>Dept of Education--State Special Schools Total</b>	<b>\$30,170</b>	<b>\$813</b>	<b>\$1,665</b>	<b>\$18,024</b>	<b>\$17,252</b>	<b>\$67,924</b>
<u>6350 School Facilities Aid Program</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
K-12 Facility Needs from Proposed New Bonds	\$3,485,000	\$3,307,000	\$3,433,000	\$3,584,000	\$3,699,000	\$17,488,000
<b>School Facilities Aid Program Total</b>	<b>\$3,485,000</b>	<b>\$3,307,000</b>	<b>\$3,433,000</b>	<b>\$3,584,000</b>	<b>\$3,699,000</b>	<b>\$17,488,000</b>
<b>K-12 Education Total</b>	<b>\$3,515,170</b>	<b>\$3,307,813</b>	<b>\$3,434,665</b>	<b>\$3,582,024</b>	<b>\$3,716,252</b>	<b>\$17,555,924</b>
<b>Higher Education</b>						
<u>6440 University of California</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Berkeley - Seismic Safety Corrections, Giannini Hall	\$24,616	\$0	\$0	\$0	\$0	\$24,616
Los Angeles - Life Sciences Replacement Building	38,576	0	0	0	0	38,576
Riverside-Culver Center for Arts	8,065	0	0	0	0	8,065
Santa Barbara - Arts Building Seismic Correction and Renewal	1,855	19,145	0	0	0	21,000
Critical Infrastructure Deficiencies	0	1,800	206,956	62,000	98,000	368,756
<b>Enrollment/Caseload/Population-Existing</b>						
Riverside-Student Academic Support Services Building	18,035	0	887	0	0	18,922
San Diego - Mayer Hall Addition and Renovation	13,126	0	0	0	0	13,126
San Diego - Structural and Materials Engineering Building	75,057	0	0	3,000	0	78,057
San Diego - Chilled Water and Electrical Distribution Improvements	3,157	0	0	0	0	3,157
Santa Cruz - McHenry Project	6,821	35,937	321	0	0	43,079
Santa Cruz - Digital Arts Facility	19,751	1,037	0	0	0	20,788
Santa Cruz - Biomedical Sciences Facility	6,490	65,710	0	2,000	0	74,200
Santa Barbara - Davidson Library Addition and Renovation	1,250	2,000	27,675	0	28,675	59,600
Irvine - Biological Sciences Unit 3	3,268	0	0	0	0	3,268
Irvine - Social and Behavioral Sciences Building	37,582	2,780	0	0	0	40,362
Irvine - Primary Electrical Improvement Step 3	2,571	0	0	0	0	2,571
Irvine - Humanities Building	1,749	22,712	0	2,050	0	26,511
Merced - Social Sciences and Management	2,667	35,289	0	3,875	0	41,831
Enrollment/Caseload/Population	0	173,916	50,000	242,682	207,194	673,792
<b>Facility/Infrastructure Modernization-Existing</b>						
Berkeley - Birge Hall Infrastructure Improvements	10,350	0	0	0	0	10,350
San Francisco- Medical Sciences Building Improvements, Phase 2	16,379	0	0	0	0	16,379
San Francisco- Electrical Distribution Improvements Phase 2	525	845	11,742	0	0	13,112

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Davis - Veterinary Medicine 3B	3,100	4,500	57,900	0	0	65,500
Davis - King Hall Improvements	17,925	0	0	0	0	17,925
Riverside-Geology Renovations Phase 2	9,025	0	0	0	0	9,025
Riverside-Boyce and Webber Hall Improvements	900	1,300	28,800	0	0	31,000
Santa Cruz - Infrastructure Improvements Phase 1	7,833	0	0	0	0	7,833
Santa Cruz - Infrastructure Improvements Phase 2	367	300	6,020	0	0	6,687
Santa Barbara - Electrical Infrastructure Renewal Phase 2	6,328	0	0	0	0	6,328
Santa Barbara - Phelps Hall Renovation	1,100	9,300	0	0	0	10,400
Santa Barbara - Infrastructure Renewal Phase 1	489	239	4,699	4,461	0	9,888
DANR - Kearney REC Pressure Irrigation System	998	0	0	0	0	998
Facility/Infrastructure Modernization	0	48,190	0	74,932	61,131	184,253
<b>University of California Total</b>	<b>\$339,955</b>	<b>\$425,000</b>	<b>\$395,000</b>	<b>\$395,000</b>	<b>\$395,000</b>	<b>\$1,949,955</b>
<u>6610 California State University</u>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Systemwide: Minor Capital Outlay	\$25,000	\$0	\$0	\$0	\$0	\$25,000
East Bay: Student Services/Administration Replacement Building	38,938	0	1,772	0	0	40,710
Critical Infrastructure Deficiencies	50,000	125,000	177,653	125,000	125,000	602,653
<b>Enrollment/Caseload/Population-Existing</b>						
Bakersfield: Nursing Renovation	1,979	220	0	0	0	2,199
Maritime Academy: Simulation Center	3,618	0	0	0	0	3,618
East Bay: Business and Technology Center	1,544	0	0	0	0	1,544
Long Beach: Peterson Hall 3 Replacement Building	82,696	0	4,548	0	0	87,244
Los Angeles: Corporation Yard and Public Safety	787	12,305	0	720	0	13,812
San Bernardino: Science Buildings Addition/Renovation, Phase II (BI, PS & Vivarium Animal House)	1,573	0	0	0	0	1,573
San Bernardino: College of Education	2,438	0	0	0	0	2,438
San Francisco: School of the Arts Acquisition	6,930	0	0	0	0	6,930
San Luis Obispo: Center for Science	1,866	93,609	0	6,172	0	101,647
Enrollment/Caseload/Population	0	22,270	60,048	63,932	110,000	256,250
<b>Facility/Infrastructure Modernization-Existing</b>						
Humboldt: Behavioral and Social Sciences Building	2,229	0	0	0	0	2,229
San Marcos: Social and Behavioral Sciences	1,078	53,923	0	0	0	55,001
Monterey Bay: Infrastructure Improvements	257	0	0	0	0	257
Northridge: Performing Arts Center	56,528	5,644	0	0	0	62,172
Channel Islands: Infrastructure Improvements, Phases 1A and 1B	2,533	8,731	35,926	0	0	47,190
Stanislaus: Science II Replacement Building (Seismic)	4,951	0	0	0	0	4,951
San Luis Obispo: Engineering/Architecture Renovation & Replacement, Ph IIB	4,397	0	0	0	0	4,397



## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Modernization/Renovation	0	78,956	65,053	149,176	110,000	403,185
<b>Bd of Governors of California Community Colleges</b>	<b>\$289,342</b>	<b>\$400,658</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$345,000</b>	<b>\$1,725,000</b>
<b>California State University Total</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Desert CCD, College of the Desert, Infrastructure Replacement	\$3,104	\$0	\$0	\$0	\$0	\$3,104
Contra Costa CCD, Contra Costa College, Art Building Seismic Retrofit	595	2,489	0	0	0	3,084
San Bernardino CCD, San Bernardino Valley College, North Hall Seismic Replacement	1,694	20,434	0	0	0	22,128
San Bernardino CCD, SB Valley College, Media Communications-KVCR Seismic Replacement	663	8,070	0	0	0	8,733
San Bernardino CCD, SB Valley College, Chemistry/Physical Sciences Seismic Replacement	1,919	24,962	0	0	0	26,881
San Diego CCD, San Diego District Headquarters, Seismic Retrofit	4,683	0	0	0	0	4,683
San Mateo County CCD, Canada College, Facility Maintenance Center	6,933	0	0	0	0	6,933
San Mateo County CCD, Skyline College, Facility Maintenance Center	4,639	249	0	0	0	4,888
Southwestern CCD, Southwestern College, Fire Loop Road (H & S)	1,883	0	0	0	0	1,883
Critical Infrastructure Deficiencies	0	0	118,338	92,835	42,835	254,008
<b>Enrollment/Caseload/Population-Existing</b>						
Antelope Valley CCD, Antelope Valley College, Theater Arts Facility	872	10,409	0	0	0	11,281
Barstow CCD, Barstow College, Performing Arts Center	644	20,329	0	0	0	20,973
Butte-Glenn CCD, Butte College, Instructional Arts Building	12,660	0	0	0	0	12,660
Cabrillo CCD, Cabrillo College, Health Wellness Center	11,675	0	0	0	0	11,675
Chaffey CCD, Chaffey College, Health and Physical Science Renovation	11,587	0	0	0	0	11,587
Grossmont-Cuyamaca CCD, Cuyamaca College, Business/CIS Building	12,903	0	0	0	0	12,903
Grossmont-Cuyamaca CCD, Grossmont College, Health Sciences Building	15,696	0	0	0	0	15,696
Hartnell CCD, Hartnell East Campus, Center for Applied Technology	13,848	0	0	0	0	13,848
Kern CCD, Cerro Coso College, Science Modernization	2,780	0	0	0	0	2,780
Kern CCD, Porterville College, Wellness Center	3,498	0	0	0	0	3,498
Los Angeles CCD, Los Angeles Mission College, Culinary Arts Center	14,548	0	0	0	0	14,548
Los Angeles CCD, Los Angeles Valley College, Child Development Center	9,948	0	0	0	0	9,948
Los Rios CCD, American River College, Fine Arts Instructional Space Expansion	177	7,249	0	0	0	7,426
Los Rios CCD, Cosumnes River College, Science Building Instructional Expansion	219	8,703	0	0	0	8,922
Los Rios CCD, Folsom Lake College, Physical Education Building 1	6,008	0	0	0	0	6,008
Merced CCD, Merced College, Allied Health Center	8,160	0	0	0	0	8,160
Mira Costa CCD, Mira Costa College, Creative Arts Expansion	9,559	0	0	0	0	9,559

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Mt. San Antonio CCD, Mt. San Antonio College, Design & Online Technology Center	13,828	0	0	0	0	13,828
Mt. San Jacinto CCD, Menifee Center, General Classroom Building	925	12,994	0	0	0	13,919
Napa Valley CCD, Napa Valley College, Library/Learning Resource Center	16,398	0	0	0	0	16,398
Palo Verde CCD, Palo Verde College, Fine and Performing Arts	20,827	0	0	0	0	20,827
Palomar CCD, Palomar College, Multidisciplinary Building	3,262	41,810	0	0	0	45,072
Rio Hondo CCD, Rio Hondo College, Physical Education Facility	21,763	0	0	0	0	21,763
Riverside CCD, Norco Campus, Phase III Industrial Technology Facility	20,484	0	0	0	0	20,484
San Bernardino CCD, Crafon Hills College, Learning Resource Center / Technology Center	1,039	14,277	0	0	0	15,316
San Francisco CCD, Phelan Campus, Joint Use Instructional Facility	34,927	1,389	0	0	0	36,316
Santa Barbara CCD, Santa Barbara City College, High Technology Center	28,188	0	0	0	0	28,188
Santa Clarita CCD, College of the Canyons, University Center	20,974	0	0	0	0	20,974
Sequoias CCD, College of the Sequoias, Nursing and Allied Health Center	721	7,803	0	0	0	8,524
State Center CCD, Willow International Center, Academic Facilities Phase 2	19,247	0	0	0	0	19,247
Ventura County CCD, Moorpark College, Health Science Expansion/Replacement	10,359	0	0	0	0	10,359
Ventura County CCD, Oxnard College, OCTV/Auditorium	7,511	0	0	0	0	7,511
West Hills CCD, West Hills College at Coalinga, Wellness Center	7,748	0	0	0	0	7,748
West Hills CCD, West Hills College at Lemoore, Multi-Use Sports Facility	14,967	0	0	0	0	14,967
West Kern CCD, Taft College, Tech Arts Modernization	4,430	0	0	0	0	4,430
Copper Mountain CCD, Copper Mountain College, Remodel for Efficiency	7,525	0	0	0	0	7,525
Feather River CCD, Feather River College, Learning Resource Center and Technology Building	773	9,775	0	0	0	10,548
Enrollment/Caseload/Population	0	25,000	77,551	220,000	109,285	431,836
San Francisco CCD, CC of SF, Ocean/Phelan Campus, Classroom/Lab Complex and Media Arts	727	767	21,671	0	0	23,165
<b>Facility/Infrastructure Modernization-Existing</b>						
Allan Hancock CCD, Allan Hancock College, One-Stop Student Services Center	1,466	15,188	0	0	0	16,654
Citrus CCD, Citrus College, Vocational Technology Building	15,431	0	0	0	0	15,431
Citrus CCD, Citrus College, Student Services Building	5,926	0	0	0	0	5,926
Contra Costa CCD, Contra Costa College, Physical/Biological Science Buildings Renovation	734	8,233	0	0	0	8,967
Contra Costa CCD, Los Medanos College, Core Building Remodel	3,205	0	0	0	0	3,205
Contra Costa CCD, Los Medanos College, Art Area Remodel	209	2,273	0	0	0	2,482
Los Angeles CCD, East Los Angeles College, Multimedia Classrooms	1,330	15,469	0	0	0	16,799
Los Angeles CCD, Los Angeles City College, Franklin Hall Modernization	7,767	0	0	0	0	7,767

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Los Angeles CCD, Los Angeles Pierce College, Physical Education Building Renovation	9,033	0	0	0	0	9,033
LA CCD, LA Trade Technical College, Renovate and Modernize Building A	18,376	0	0	0	0	18,376
Los Rios CCD, Sacramento City College, Fine Arts Building Modernization	123	4,719	0	0	0	4,842
North Orange Co. CCD, Cypress College, Humanities Building 1 Modernization	19,037	0	0	0	0	19,037
North Orange Co. CCD, Fullerton College, South Science Building Replacement	31,725	0	0	0	0	31,725
Rio Hondo CCD, Rio Hondo College, Applied Technology Building Reconstruction	15,775	0	0	0	0	15,775
South Orange County CCD, Saddleback College, Learning Resource Center Renovation	1,156	15,165	0	0	0	16,321
San Joaquin Delta CCD, San Joaquin Delta College, Goleman LRC Modernization	959	9,623	0	0	0	10,582
San Mateo Co. CCD, Skyline College, Allied Health Vocational Training Center	12,008	0	0	0	0	12,008
Santa Barbara CCD, Santa Barbara City College, Drama Music Building Modernization	11,908	0	0	0	0	11,908
Chabot-Las Positas CCD, Chabot College, Language Arts Learning Skills Modernization	5,421	0	0	0	0	5,421
Southwestern CCD, Southwestern College, Remodel Music Buildings 800/850	3,005	0	0	0	0	3,005
West Valley- Mission CCD, West Valley College, Science and Math Building Renovation	1,677	18,169	0	0	0	19,846
West Valley Mission CCD, Mission College, Main Building, 2nd Floor Reconstruction	1,893	20,230	0	0	0	22,123
Facility/Infrastructure Modernization	0	19,031	50,969	80,210	77,318	227,528
<b>Board of Governors of California Community Colleges Total</b>	<b>\$585,682</b>	<b>\$344,809</b>	<b>\$268,529</b>	<b>\$393,045</b>	<b>\$229,438</b>	<b>\$1,821,503</b>
<b>Higher Education Total</b>	<b>\$1,214,979</b>	<b>\$1,170,467</b>	<b>\$1,008,529</b>	<b>\$1,133,045</b>	<b>\$969,438</b>	<b>\$5,496,458</b>
<b>General Government</b>						
8570 Department of Food and Agriculture						
<b>Workload Space Deficiencies-Existing</b>						
Winterhaven Agricultural Inspection Station Relocation	\$0	\$0	\$0	\$550	\$800	\$1,350
Blythe Agricultural Inspection Station Relocation	0	0	550	800	17,000	18,350
Needles Agricultural Inspection Station Relocation	0	0	0	550	800	1,350
Redwood Hwy and Smith River Agricultural Inspection Station Relocation	0	0	0	550	800	1,350
<b>Department of Food and Agriculture Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$550</b>	<b>\$2,450</b>	<b>\$19,400</b>	<b>\$22,400</b>
8940 Military Department						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Camp San Luis Obispo Consolidated Dining Hall	\$528	\$0	\$0	\$0	\$0	\$528
Minor CO - Kitchen and Latrine Renovations, and Security Lighting (Statewide)	391	1,519	0	0	0	1,910

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
<b>Enrollment/Caseload/Population-Existing</b>						
Camp San Luis Obispo Youth Program Barracks	0	2,617	17,276	0	0	19,893
<b>Facility/Infrastructure Modernization-Existing</b>						
Camp San Luis Obispo Modified Record Fire Range	0	0	281	3,599	0	3,880
Camp San Luis Obispo Urban Training Center	0	0	0	3,802	4,227	8,029
Camp San Luis Obispo Combat Pistol Qualification Course	0	0	218	2,698	0	2,916
<b>Workload Space Deficiencies-Existing</b>						
Imperial Valley Readiness Center	0	114	1,949	2,383	24,352	28,798
Santa Ana Readiness Center Replacement	0	10,263	1,467	1,793	19,125	32,648
Orange County FMS	0	65	434	631	5,270	6,400
Consolidated Headquarters Complex	1,000	16,533	80,991	0	0	98,524
Folsom Readiness Center	0	0	0	0	2,759	2,759
Long Beach FMS	0	0	499	631	5,270	6,400
Central Los Angeles Basin Readiness Center	0	0	0	0	10,079	10,079
Gardena Readiness Center	0	0	0	5,079	1,206	6,285
Camp San Luis Obispo Field Maintenance Shop	0	0	0	6,554	0	6,554
CSLO Senior Enlisted / Officers Quarters	0	0	1,236	1,490	15,958	18,684
Camp San Luis Obispo Classroom Facilities	0	0	678	742	0	1,420
East Los Angeles Basin Readiness Center	0	0	0	0	10,079	10,079
Burbank/Glendale Readiness Center	0	88	1,972	2,410	25,571	30,041
Burbank FMS	0	70	341	417	4,597	5,425
Bakersfield FMS Replacement (Fairgrounds)	0	470	496	5,389	0	6,355
Santa Rosa Readiness Center	0	0	8,079	1,219	1,489	10,787
Santa Rosa FMS	0	0	63	0	449	512
Bakersfield Readiness Center Addition	0	598	652	6,723	0	7,973
<b>Military Department Total</b>	<b>\$1,919</b>	<b>\$32,337</b>	<b>\$116,632</b>	<b>\$45,560</b>	<b>\$130,431</b>	<b>\$326,879</b>
<b>Department of Veterans Affairs</b>						
<b>Enrollment/Caseload/Population-New</b>						
Veterans Home of California-Greater Los Angeles and Ventura Counties	\$109,967	\$131,795	\$0	\$0	\$0	\$241,762
Veterans Home of California-Fresno	0	4,557	5,468	81,114	0	91,139
Veterans Home of California-Shasta	0	2,325	2,790	41,380	0	46,495
<b>Department of Veterans Affairs Total</b>	<b>\$109,967</b>	<b>\$138,677</b>	<b>\$8,258</b>	<b>\$122,494</b>	<b>\$0</b>	<b>\$379,396</b>
<b>Department of Veterans Affairs</b>						
<b>8960 Veterans' Home of California-Yountville</b>						
<b>Critical Infrastructure Deficiencies-Existing</b>						
Minor Capital Outlay Projects	\$0	\$721	\$396	\$390	\$780	\$2,287
Central Power Plant Distribution System Replacement	0	97	166	1,225	0	1,488

## Proposed Five-Year Infrastructure Plan

<u>Project Name</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>5-Yr Total</u>
Recreation Building Renovation	8,030	12,044	0	0	0	20,074
Yountville Comprehensive Infrastructure Planning Study	500	0	0	0	0	500
<b>Facility/Infrastructure Modernization-Existing</b>						
Telecommunications Improvement and Upgrade	0	992	5,162	0	0	6,154
<b>Veterans' Home of California-Yountville Total</b>	<b>\$8,530</b>	<b>\$13,854</b>	<b>\$5,724</b>	<b>\$1,615</b>	<b>\$780</b>	<b>\$30,503</b>
<b>8966 Veterans' Home of California-Chula Vista</b>						
<b>Workload Space Deficiencies-Existing</b>						
Expansion of Skilled Nursing Dining Room	\$0	\$0	\$200	\$1,291	\$0	\$1,491
<b>Veterans' Home of California-Chula Vista Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$1,291</b>	<b>\$0</b>	<b>\$1,491</b>
<b>General Government Total</b>	<b>\$120,416</b>	<b>\$184,868</b>	<b>\$131,364</b>	<b>\$173,410</b>	<b>\$150,611</b>	<b>\$760,669</b>
<b>Unallocated</b>						
<b>9860 Budget Package/Planning</b>						
<b>Unknown</b>						
Budget Package Funding	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
<b>Budget Package/Planning Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$5,000</b>
<b>Unallocated Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$5,000</b>
<b>Grand Total</b>	<b>\$14,296,957</b>	<b>\$17,524,634</b>	<b>\$19,884,817</b>	<b>\$19,140,132</b>	<b>\$18,921,895</b>	<b>\$89,768,435</b>



## Appendix 4

### Capital Acquisition Through Long-Term Financing

#### General Obligation (GO) Bonds

##### Definitions

General obligation bonds are a form of long-term borrowing in which the state issues municipal securities and pledges its full faith and credit to their repayment. Interest rates and maturities are set in advance. Bonds are repaid over many years through periodic (semi-annual) debt service payments. The California Constitution requires that GO bonds be approved by a majority vote of the public and sets repayment of GO debt before all other obligations of the state except those for K-14 education.

##### Key Statutory Authorities

Article XVI of the California Constitution prohibits the Legislature from creating debt which exceeds \$300,000 without a majority vote by the people. The Legislature may reduce the amount of authorized indebtedness or repeal the law if no debt has been contracted.

Government Code, Title 2, Division 4, Part 3 (Section 16650 et seq.) sets out the statutory framework for general obligation bonds. Statutory authorization for individual bond measures is placed programmatically in the codes (e.g., prison authorizations are located in the Penal Code).

##### History of Use

GO bonds are used primarily for capital outlay programs, although there are other uses such as veterans' home loan programs. Where used for capital outlay, GO bonds frequently support local government programs classified as "local assistance" in the state budget process. Appendices 5 and 6 list GO ballot proposals and their outcome from 1972 forward and by program area. Appendix 7 lists outstanding and unissued GO amounts by bond measure.

##### Financial Notes

- GO debt is a key component considered in the overall debt load of a public entity. A commonly used measure of debt is annual debt service as a percentage of General Fund revenues.

- There is no California statutory or constitutional limit on the level or ratios for debt service.
- Self-liquidating GO bonds are backed by self-generated revenue streams and therefore are not considered in the construction of debt service ratios. An example is the veterans' home loan program whose expenditures are reimbursed through mortgage payments.
- GO debt repayment is continuously appropriated.
- Most GO issues pay interest at the lowest tax-exempt rates based on the market rate at the date of sale.
- Average GO yields have varied from 4.45 to 5.45 percent over the last 8 years.
- The Constitution authorizes 50-year maturities, but the economics of the bond market usually dictate bonds be issued on a 20 or 30-year basis. Some bond acts also limit the maximum maturity to 20 years.
- To meet cash needs before bonds are issued, GO programs may require interim financing through either loans from the Pooled Money Investment Account or the issuance of tax-exempt commercial paper.
- Figure 5-8 shows debt service and debt service ratios for currently authorized and proposed bonds. Sales of unissued bonds have been estimated based on departments' projections provided to the state Treasurer's Office as well as extrapolations from those projections.

## **Revenue and Lease-Revenue Bonds**

### **Definitions**

Revenue bonds are a form of long-term borrowing in which the debt obligation is secured by a revenue stream produced by the project. Because revenue bonds are not backed by the full faith and credit of the State, they may be enacted in statute (i.e., do not require voter approval).

Lease-revenue bonds used in the state's capital outlay program are a variant of revenue bonds. The revenue stream backing the bond is created from lease payments made by the occupying department. The entity issuing the bonds (usually the Public Works Board or a



joint powers authority) retains title to the facility until the debt is retired. As with revenue bonds, lease-revenue bonds do not require voter approval. However, bond rating agencies include them in calculations of debt service ratios.

### **Key Statutory Authorities**

The Public Buildings Construction Act (Government Code Section 15800, et seq.) sets forth the authorities and responsibilities of the Public Works Board, the primary issuer of lease-revenue bonds for the State. Similar authorities are provided for joint powers authorities in Government Code Section 6500, et seq. (Several state office building projects have been undertaken through joint powers agreements.)

### **History of Use**

As of April 1, 2005, the Public Works Board has approximately \$6.3 billion in lease-revenue bonds outstanding, including Energy Assistance bonds whose revenue stream is contract rather than lease payments. Appendix 8 lists outstanding lease-revenue bonds; Appendix 9 lists authorized but unissued lease-revenue projects.

### **Financial Notes**

- Annual appropriations are needed to repay debt incurred by issuing lease-revenue bonds.
- Lease-revenue issues pay interest at tax-exempt rates which are slightly higher than general obligation rates (on average over the last two years, 30 basis points).
- Lease payments are conditioned upon “beneficial occupancy.” Therefore, when the facility is not capable of being occupied, no lease payment is due. Lease-revenue bonds are sized to pay capitalized interest costs and to establish a reserve account. The capitalized interest account pays debt service during the construction period until the facility can be occupied. The reserve account is set up to pay the maximum semi-annual debt service payment in the event a facility cannot be occupied for a period of time (e.g., in the event of fire damage) and repayment of the principal and interest of bonds is required. In addition, rental abatement insurance is generally required.
- Lease-revenue bonds are not appropriate for any project for which a lease cannot be created. (Without a legally enforceable lease, there is no security for the issue.)

- As with GO bonds, lease-revenue projects require interim financing. However, in contrast with GO bonds, interim financing cannot generally be arranged without substantial assurance that the project will be finished so lease payments can be made. Therefore, interim financing for pre-construction phases requires a separate form of repayment assurance, sometimes met with budget act or statutory provisions authorizing repayment from departments' support appropriations if projects are not completed.
- The use of a master reserve account for PWB issues since 1994 has reduced lower gross debt service costs by reducing or eliminating the need to establish stand-alone reserves for each issue.

## Leasing

### Definitions

A lease-purchase is a contractual agreement between the state and a lessor, typically a private developer, to have a facility constructed to the state's specifications and sub-leased by the DGS to one or more state departments. This agreement in substance is an installment purchase. Title to the property is transferred at a specified time, preceded by the series of lease payments made from the department's support budget (leasing by definition is not a capital outlay expenditure).

A lease with an option to purchase is a contractual agreement between the state and a lessor to have a facility constructed and leased to the State. Unlike a lease-purchase agreement, title is not transferred until the lessee elects to exercise the purchase option. The cost of that option and when it may be exercised are both specified in advance. The state may issue bonds or provide a direct appropriation to exercise the purchase option.

A lease agreement may be considered as an *in-substance purchase* when certain accounting criteria are met (see "Impact on Debt Obligations" below). The state has utilized the purchase option in the past more frequently than the installment purchase.

### Key Statutory Authorities

Government Code Section 14669 permits the Director of General Services to "hire, lease, lease-purchase, or lease with the option to purchase any real or personal property for the use of any state agency" subject to legislative authorization of any lease-purchase or purchase option agreement which has an initial purchase price of over \$2,000,000.

Government Code Section 13332.10 requires the Director of General Services to notify the Legislature before entering into a lease “with a firm lease period of five years or longer and an annual rental in excess of ten thousand dollars ...”

The exercise of a lease option requires legislative approval in all instances, regardless of the option amount.

### **History of Use**

While lease-purchase or purchase option mechanisms are well-established in the private sector, the state’s use of these mechanisms for capital acquisition did not become common until the early 1990s. As competition for state funding has grown, these mechanisms have provided alternatives to meet infrastructure needs. In addition, lease-purchase or purchase option agreements allow the state to react quickly to changing real estate market conditions.

### **Examples of Use**

Programs acquiring facilities through lease-purchase or purchase option include the Department of General Services’ state office building program and field offices for the California Highway Patrol (CHP) and the Department of Motor Vehicles (the DMV). For example, the Mission Valley state office building in San Diego was acquired using this method of financing.

### **Impact on Long-Term Liabilities and Debt Obligations**

From an accounting perspective, a lease-purchase or lease with a purchase option is classified as a capital lease and therefore a long-term liability when substantially all of the risks and benefits of ownership are assumed by the lessee. For purposes of debt analysis by bond rating agencies, these leases are tracked as a direct debt obligation of the state but not a bonded debt obligation. The exception is when the lessor uses the long-term lease with the state as security for the debt issuance. In this case, bond rating agencies view the state’s credit as involved, the state Treasurer is agent for sale of the debt issuance, and—depending upon the governmental fund underlying the transaction—the issue may be considered a bonded debt obligation of the General Fund. Moody’s Investor Services reports that it “includes leases on the debt statement and in our calculation of debt burden and debt per capita”.



## Appendix 5

### History of California Bonding Since 1972 By Program Area

Program	Date	Proposed Amount (Millions)	Self- Liquidating	Total Approved (Millions)	Vote (%)	
					For	Against
<b>Public Safety</b>						
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		
<b>Seismic</b>						
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		
<b>K-12 Education</b>						
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	54.4
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

### History of California Bonding Since 1972 By Program Area

Program	Date	Proposed Amount (Millions)	Self- Liquidating	Total Approved (Millions)	Vote (%)	
					For	Against
Public Education	March 2004	10,000		10,000	50.9	49.4
		\$ 40,550		\$ 39,000		
<b>Higher Education</b>						
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		-	47.2	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	49.4
		\$ 10,460		\$ 8,960		
<b>Environmental Quality &amp; Resources</b>						
Recreational Lands	June 1974	\$ 250		\$ 250	59.9	40.14
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	67.7	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		-	43.2	54.7
Safe, Clean, Reliable Water	November 1996	995		995	62.9	37.1

### History of California Bonding Since 1972 By Program Area

Program	Date	Proposed Amount (Millions)	Self- Liquidating	Total Approved (Millions)	Vote (%)	
					For	Against
Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Protect.	March 2000	2,100		2,100	63.2	36.8
Safe Drinking Water, Clean Water, Watershed Protection	March 2000	1,970		1,970	64.8	35.2
Water, Air, Parks, Coast Protection	March 2002	2,600		2,600	57.0	43.0
Water Quality, Supply, Safe Drinking Water, Coastal Wetlands Purchase and Protect.	November 2002	3,440		3,440	55.4	44.6
		\$ 19,525		\$ 15,086		
<b>Vetrans Home Loans</b>						
Veterans Home Loan	June 1972	\$ 250	\$ 250	\$ 250	65.5	34.5
Veterans Home Loan	June 1972	350	350	350	72.3	27.7
Veterans Home Loan	June 1976	500	500	500	62.5	37.5
Veterans Home Loan	November 1978	500	500	500	62.3	37.7
Veterans Home Loan	June 1980	750	750	750	64.5	34.5
Veterans Home Loan	November 1982	450	450	450	67.1	32.9
Veterans Home Loan	November 1984	650	650	650	66.3	33.7
Veterans Home Loan	June 1986	850	850	850	75.6	24.4
Veterans Home Loan	June 1988	510	510	510	67.6	32.4
Veterans Home Loan	November 1990	400	400	400	59.1	41.0
Veterans Home Loan	November 1996	400	400	400	53.6	46.4
Veterans Home Loan	March 2000	50		50	62.3	37.7
Veterans Home Loan	November 2000	500	500	500	57.0	43.0
		\$ 6,160	\$ 6,110	\$ 6,160		
<b>Housing</b>						
Housing Finance						
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
		\$ 3,560		\$ 2,750		
<b>Transportation</b>						
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
		\$ 5,990		\$ 2,990		
<b>Health Facilities</b>						
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
		\$ 906		\$ 906		

**History of California Bonding Since 1972  
By Program Area**

Program	Date	Proposed Amount (Millions)	Self- Liquidating	Total Approved (Millions)	Vote (%)	
					For	Against
<b>Senior Centers</b>						
Senior Citizens' Centers	November 1984	\$ 50		\$ 50	66.7	33.3
		\$ 50		\$ 50		
<b>Libraries</b>						
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
		\$ 425		\$ 425		
<b>County Courthouses</b>						
County Courthouse Facility Capital Expenditure	November 1990	\$ 200		\$ -	26.5	73.5
		\$ 200		\$ -		
<b>Child Care Centers</b>						
Child Care Facilities Financing	November 1990	\$ 30		\$ -	47.6	52.4
		\$ 30		\$ -		
<b>Drug Enforcement</b>						
Drug Enforcement	November 1990	\$ 740		\$ -	28.3	71.7
		\$ 740		\$ -		
<b>Energy Conservation</b>						
Residential Energy Conservation	November 1976	\$ 25		\$ -	41.0	59.0
		\$ 25		\$ -		
<b>Voter Modernization</b>						
Voter Modernization Act	March 2002	\$ 200		\$ 200	51.7	48.2
		\$ 200		\$ 200		
<b>Medical Research</b>						
California Stem Cell Research and Cures Act	November 2004	\$ 3,000		\$ 3,000	59.1	40.9
		\$ 3,000		\$ 3,000		
<b>Total</b>		<b>\$ 102,303</b>	<b>\$ 6,110</b>	<b>\$ 86,414</b>		



## Appendix 6

### History of California Bonding Since 1972 By Date of Authorization

Date	Subject	Proposed Amount (Millions)	Self- Liquidating	Total Approved (Millions)	Vote (%)	
					For	Against
June 1972	Veterans Home Loan Earthquake Reconstruction & Replacement	\$ 250	\$ 250	\$ 250	65.5	34.5
		350		350	53.8	46.2
		\$ 600	\$ 250	\$ 600		
November 1972	Community College Facilities Health Science Facilities	\$ 160		\$ 160	56.9	43.1
		156		156	60.0	40.0
		\$ 316		\$ 316		
June 1974	Recreational Lands Clean Water Home Loans	\$ 250		\$ 250	59.9	40.1
		250		250	70.5	29.5
		350	\$ 350	350	72.3	27.7
		\$ 850	\$ 350	\$ 850		
November 1974	State School Building Aid and Earthquake Reconstruction	\$ 150		\$ 150	60.1	39.9
		\$ 150		\$ 150		
June 1976	State School Building Lease Purchase Home Loans Safe Drinking Water Community College Facilities	\$ 200		\$ -	47.3	52.7
		500	\$ 500	500	62.5	37.5
		175		175	62.6	37.4
		150		-	43.9	56.1
		\$ 1,025	\$ 500	\$ 675		
November 1976	Housing Finance State, Urban & Coastal Parks Residential Energy Conservation Bond Law	\$ 500		\$ -	43.0	57.0
		280		280	52.0	48.0
		25		-	41.0	59.0
		\$ 805		\$ 280		
June 1978	State School Building Aid  Clean Water and Water Conservation	\$ 350		\$ -	35.0	64.0
		\$ 375		\$ 375	53.5	46.5
		\$ 725		\$ 375		
November 1978	Veterans Home Loan	\$ 500	\$ 500	\$ 500	62.3	37.7
		\$ 500	\$ 500	\$ 500		
June 1980	Parklands and Renewable Resource Investment Veterans Home Loan	\$ 495		\$ -	47.0	53.0
		750	750	750	65.5	34.5
		\$ 1,245	\$ 750	\$ 750		
November 1980	Parklands Acquisition and Development Lake Tahoe Acquisition	\$ 285		\$ 285	51.7	48.3
		85		-	48.8	51.2
		\$ 370		\$ 285		
June 1982	New Prison Construction	\$ 495		\$ 495	56.1	43.9
		\$ 495		\$ 495		
November 1982	State School Building Lease Purchase County Jail	\$ 500		\$ 500	50.5	49.5
		280		280	54.3	45.7

**History of California Bonding Since 1972**  
By Date of Authorization

Date	Subject	Proposed Amount (Millions)	Self- Liquidating	Total Approved (Millions)	Vote (%)	
					For	Against
	Veterans Home Loan	450	\$ 450	450	67.1	32.9
	Lake Tahoe Acquisition	85		85	52.9	47.1
	First-Time Home Buyers	200		200	53.8	46.2
		\$ 1,515	\$ 450	\$ 1,515		
June 1984	County Jails	\$ 250		\$ 250	58.7	41.3
	Prisons	300		300	57.8	42.2
	Parks and Recreation	370		370	63.2	36.8
	Fish and Wildlife	85		85	64.0	36.0
		\$ 1,005		\$ 1,005		
November 1984	Clean Water	\$ 325		\$ 325	75.9	27.1
	State School Building Lease Purchase	\$ 450		\$ 450	60.7	39.3
	Hazardous Substance Clean-up	100		100	72.0	28.0
	Safe Drinking Water	75		75	73.5	26.5
	Veterans Home Loan	650	\$ 650	650	66.3	33.7
	Senior Citizens' Centers	50		50	66.7	33.3
		\$ 1,650	\$ 650	\$ 1,650		
June 1986	Veterans Home Loan	\$ 850	\$ 850	\$ 850	75.6	24.4
	Community Parklands	100		100	67.3	32.7
	Water Conservation/Quality	150		150	74.1	25.9
	County Jails	495		495	67.2	32.8
		\$ 1,595	\$ 850	\$ 1,595		
November 1986	State School Building Lease-Purchase	\$ 800		\$ 800	60.7	39.3
	Prison Construction	500		500	65.3	34.7
	Safe Drinking Water	100		100	78.7	21.3
	Higher Education Facilities	400		400	59.7	40.3
		\$ 1,800		\$ 1,800		
June 1988	Earthquake Safety/Housing Rehabilitation	\$ 150		\$ 150	56.2	43.8
	State School Facilities	800		800	65.0	35.0
	Wildlife, Coastal and Park Land Conservation	776		776	65.2	34.8
	Veterans Home Loan	510	\$ 510	510	67.6	32.4
	Transportation	1,000		-	49.9	50.1
		\$ 3,236	\$ 510	\$ 2,236		
November 1988	Library Construction and Renovation	\$ 75		\$ 75	52.7	47.3
	Safe Drinking Water	75		75	71.7	28.3
	Clean Water and Water Reclamation	65		65	64.4	35.6
	County Correctional Facility Capital Expenditure & Youth Facility	500		500	54.7	45.3
	Higher Education Facilities	600		600	57.7	42.3
	New Prison Construction	817		817	61.1	38.9
	School Facilities	800		800	61.2	38.8
	Water Conservation	60		60	62.4	37.6
	Housing and Homeless	300		300	58.2	41.8
		\$ 3,292		\$ 3,292		

### History of California Bonding Since 1972 By Date of Authorization

Date	Subject	Proposed Amount (Millions)	Self- Liquidating	Total Approved (Millions)	Vote (%)	
					For	Against
June 1990	Housing and Homeless	\$ 150		\$ 150	52.5	47.5
	Passenger Rail/Clean Air	1,000		1,000	56.3	43.7
	Rail Transportation	1,990		1,990	53.3	46.7
	New Prison Construction	450		450	56.0	44.0
	Higher Education Facilities	450		450	55.0	45.0
	Earthquake Safety & Public Rehabilitation	300		300	55.0	45.0
	New School Facilities	800		800	57.5	42.5
		<u>\$ 5,140</u>		<u>\$ 5,140</u>		
November 1990	Veteran's Home Loan	\$ 400	\$ 400	\$ 400	59.0	41.0
	Higher Education Facilities	450		-	48.8	51.2
	New Prison Construction	450		-	40.4	59.6
	Housing	125		-	44.5	55.5
	School Facilities	800		800	51.9	48.1
	County Correctional Facility Capital Expenditure and Juv. Facility	225		-	37.3	62.7
	Water Resources	380		-	43.9	56.1
	Park, Recreation, and Wildlife Enhancement	437		-	47.3	52.7
	County Courthouse Facility Capital Expenditure	200		-	26.5	73.5
	Child Care Facilities	30		-	47.6	52.4
	Environment, Public Health	300		-	36.1	63.9
	Forest Acquisition, Timber Harvesting	742		-	47.2	52.8
	Drug Enforcement	740		-	28.3	71.7
		<u>\$ 5,279</u>	<u>\$ 400</u>	<u>\$ 1,200</u>		
June 1992	School Facilities	\$ 1,900		\$ 1,900	52.9	47.1
	Higher Education Facilities	900		900	50.8	49.2
		<u>\$ 2,800</u>		<u>\$ 2,800</u>		
November 1992	Schools Facilities	\$ 900		\$ 900	51.8	48.2
	Passenger Rail and Clean Air	1,000		-	48.1	51.9
		<u>\$ 1,900</u>		<u>\$ 900</u>		
November 1993	California Housing and Jobs Investment	\$ 185		\$ -	42.2	57.8
		<u>\$ 185</u>		<u>\$ -</u>		
June 1994	Earthquake Relief and Seismic Retrofit	\$ 2,000		\$ -	45.7	54.3
	Safe Schools	1,000		-	49.6	50.4
	Higher Education Facilities	900		-	47.4	52.6
	Parklands, Historic Sites, Wildlife and Forest Conservation	2,000		-	43.2	56.8
		<u>\$ 5,900</u>		<u>\$ -</u>		
November 1994	Passenger Rail and Clean Air	\$ 1,000		\$ -	34.9	65.1
		<u>\$ 1,000</u>		<u>\$ -</u>		
March 1996	Seismic Retrofit	\$ 2,000		\$ 2,000	59.9	40.1
	Public Education Facilities	3,000		3,000	61.9	38.1

**History of California Bonding Since 1972**  
By Date of Authorization

Date	Subject	Proposed Amount (Millions)	Self- Liquidating	Total Approved (Millions)	Vote (%)	
					For	Against
		\$ 5,000		\$ 5,000		
November 1996	Safe, Clean, Reliable Water Supply	\$ 995		\$ 995	62.9	37.1
	Youthful and Adult Offender Local Facilities	\$ 700		\$ -	40.6	59.4
	Veterans Home Loan	400	400	400	53.6	46.4
		\$ 2,095	\$ 400	\$ 1,395		
November 1998	K-12, Higher Education Facilities	\$ 9,200		\$ 9,200	62.4	37.6
		\$ 9,200		\$ 9,200		
March 2000	Safe Neighborhood Parks, Clean Water, Clean Air, Coastal Protect.	\$ 2,100		\$ 2,100	63.2	36.8
	Safe Drinking Water, Clean Water, Watershed Protection	1,970		1,970	64.8	35.2
	California Reading and Literacy Improvement and Public Library	350		350	59.0	41.0
	Crime Laboratories	220		-	46.3	53.7
	Veterans Homes	50		50	62.3	37.7
		\$ 4,690		\$ 4,470		
November 2000	Veterans Home Loan	\$ 500	\$ 500	\$ 500	67.2	32.8
		\$ 500	\$ 500	\$ 500		
March 2002	Water, Air, Parks, Coast Protection	\$ 2,600		\$ 2,600	57	43
	Voting Modernization Act	200		200	51.7	48.2
		\$ 2,800		\$ 2,800		
November 2002	Housing and Emergency Shelter	\$ 2,100		\$ 2,100	57.5	42.5
	K-12, Higher Education Facilities	\$ 13,050		\$ 13,050	59.1	40.9
	Water Quality, Supply and Safe Drinking Water Projects, Coastal Wetland Purchase and Protection	3,440		3,440	55.4	44.6
		\$ 18,590		\$ 18,590		
March 2004	K-12, Higher Education Facilities	\$ 12,300		\$ 12,300	50.9	49.1
		\$ 12,300		\$ 12,300		
November 2004	Children's Hospital Projects Bond Act	\$ 750		\$ 750	58.1	41.9
	California Stem Cell Research and Cures Act	3,000		3,000	59.1	40.9
		\$ 3,750		\$ 3,750		
	<b>TOTAL</b>	<b>\$ 102,303</b>	<b>\$ 6,110</b>	<b>\$ 86,414</b>		

## Appendix 7

## AUTHORIZED AND OUTSTANDING GENERAL OBLIGATION BONDS

As of February 1, 2006

(Thousands)

	Voter Authorization Date	Voter Authorization Amount	Bonds Outstanding (a)	CP Program Authorized (b)	Unissued (c)
<b>GENERAL FUND BONDS (Non-Self Liquidating)</b>					
1988 School Facilities Bond Act	11/08/88	800,000	345,175	2,255	0
1990 School Facilities Bond Act	06/05/90	800,000	372,870	2,125	0
1992 School Facilities Bond Act	11/03/92	900,000	510,432	4,789	0
California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002	03/05/02	2,600,000	489,710	1,033,360	1,073,410
California Library Construction and Renovation Bond Act of 1988	11/08/88	75,000	40,240	0	2,595
California Park and Recreational Facilities Act of 1984	06/05/84	370,000	84,365	N/A	1,100
California Parklands Act of 1980	11/04/80	285,000	15,640	N/A	0
California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000	03/07/00	350,000	45,700	68,290	235,950
California Safe Drinking Water Bond Law of 1976	06/08/76	175,000	27,130	N/A	2,500
California Safe Drinking Water Bond Law of 1984	11/06/84	75,000	15,885	N/A	0
California Safe Drinking Water Bond Law of 1986	11/04/86	100,000	50,230	N/A	0
California Safe Drinking Water Bond Law of 1988	11/08/88	75,000	44,635	6,975	0
California Wildlife, Coastal, and Park Land Conservation Act	06/07/88	776,000	330,465	N/A	7,330
Children's Hospital Bond Act of 2004	11/02/04	750,000	0	588,571	161,430
Class Size Reduction Kindergarten-University Public Education Facilities Bond Act of 1998 (Higher Education)	11/03/98	2,500,000	2,275,015	134,600	0
Class Size Reduction Kindergarten-University Public Education Facilities Bond Act of 1998 (K-12)	11/03/98	6,700,000	6,125,360	11,860	0
Clean Air and Transportation Improvement Bond Act of 1990	06/05/90	1,990,000	1,253,530	195,285	15,630
Clean Water Bond Law of 1970	11/03/70	250,000	2,500	N/A	0
Clean Water Bond Law of 1974	06/04/74	250,000	5,605	N/A	0
Clean Water Bond Law of 1984	11/06/84	325,000	56,570	N/A	0
Clean Water and Water Conservation Bond Law of 1978	06/06/78	375,000	18,730	N/A	0
Clean Water and Water Reclamation Bond Law of 1988	11/08/88	65,000	41,940	0	0
Community Parklands Act of 1986	06/03/86	100,000	28,225	N/A	0
County Correctional Facility Capital Expenditure Bond Act of 1986	06/03/86	495,000	150,730	N/A	0
County Correctional Facility Capital Expenditure and Youth Facility Bond Act of 1988	11/08/88	500,000	253,300	0	0
County Jail Capital Expenditure Bond Act of 1981	11/02/82	280,000	25,550	N/A	0
County Jail Capital Expenditure Bond Act of 1984	06/05/84	250,000	22,000	N/A	0
Earthquake Safety and Public Buildings Rehabilitation Bond Act of 1990	06/05/90	300,000	211,285	34,940	0

## AUTHORIZED AND OUTSTANDING GENERAL OBLIGATION BONDS

As of February 1, 2006

(Thousands)

	Voter Authorization Date	Voter Amount	Bonds Outstanding (a)	CP Program Authorized (b)	Unissued (c)
<b>GENERAL FUND BONDS (Non-Self Liquidating)</b>					
Fish and Wildlife Habitat Enhancement Act of 1984	06/05/84	85,000	18,695	N/A	0
Hazardous Substance Cleanup Bond Act of 1984	11/06/84	100,000	0	N/A	0
Higher Education Facilities Bond Act of 1986	11/04/86	400,000	79,200	N/A	0
Higher Education Facilities Bond Act of 1988	11/08/88	600,000	238,635	0	10,440
Higher Education Facilities Bond Act of June 1990	06/05/90	450,000	210,220	980	1,130
Higher Education Facilities Bond Act of June 1992	06/02/92	900,000	585,810	0	7,235
Housing and Emergency Shelter Trust Fund Act of 2002	11/05/02	2,100,000	28,875	1,200,000	871,125
Housing and Homeless Bond Act of 1990	06/05/90	150,000	5,530	N/A	0
Kindergarten-University Public Education Facilities Bond Act of 2002 (Higher Education)	11/05/02	1,650,000	447,130	784,375	416,000
Kindergarten-University Public Education Facilities Bond Act of 2002 (K-12)	11/05/02	11,400,000	9,257,135	2,076,065	0
Kindergarten-University Public Education Facilities Bond Act of 2004 (Hi-Ed)	03/02/04	2,300,000	15,815	710,661	1,573,524
Kindergarten-University Public Education Facilities Bond Act of 2004 (K-12)	03/02/04	10,000,000	1,329,425	8,670,575	0
Lake Tahoe Acquisitions Bond Act	08/02/82	85,000	17,130	N/A	0
New Prison Construction Bond Act of 1981	06/08/82	495,000	9,750	N/A	0
New Prison Construction Bond Act of 1984	06/05/84	300,000	7,500	N/A	0
New Prison Construction Bond Act of 1986	11/04/86	500,000	113,620	N/A	0
New Prison Construction Bond Act of 1988	11/08/88	817,000	328,755	7,475	0
New Prison Construction Bond Act of 1990	06/05/90	450,000	192,085	2,307	298
Passenger Rail and Clean Air Bond Act of 1990	06/05/90	1,000,000	493,880	0	0
Public Education Facilities Bond Act of 1996 (Higher Education)	03/26/96	975,000	812,195	28,765	8,700
Public Education Facilities Bond Act of 1996 (K-12)	03/26/96	2,025,000	1,591,190	12,965	0
Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act	03/07/00	1,970,000	777,610	667,659	487,949
Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000	03/07/00	2,100,000	1,260,505	233,790	565,625
Safe, Clean, Reliable Water Supply Act	11/05/96	995,000	605,130	336,430	0
School Building and Earthquake Bond Act of 1974	11/05/74	40,000	27,985	N/A	0
School Facilities Bond Act of 1988	06/07/88	800,000	299,840	N/A	0
School Facilities Bond Act of 1990	11/06/90	800,000	417,600	0	0
School Facilities Bond Act of 1992	06/02/92	1,900,000	1,057,395	15,055	0
Seismic Retrofit Bond Act of 1996	03/26/96	2,000,000	1,636,655	143,870	0

**AUTHORIZED AND OUTSTANDING GENERAL OBLIGATION BONDS**  
**As of February 1, 2006**  
(Thousands)

	Voter Authorization Date	Voter Authorization Amount	Bonds Outstanding (a)	CP Program Authorized (b)	Unissued (c)
<b>GENERAL FUND BONDS (Non-Self Liquidating)</b>					
Senior Center Bond Act of 1984	11/06/84	50,000	2,250	N/A	0
State Beach, Park, Recreational and Historical Facilities Bond Act of 1974	06/04/74	250,000	0	N/A	0
State School Building Lease-Purchase Bond Law of 1982	11/02/82	500,000	0	N/A	0
State School Building Lease-Purchase Bond Law of 1984	11/06/84	450,000	57,100	N/A	0
State School Building Lease-Purchase Bond Law of 1986	11/04/86	800,000	186,300	N/A	0
State, Urban, and Coastal Park Bond Act of 1976	11/02/76	280,000	10,300	N/A	0
Stem Cell Research and Cures Act of 2004	11/02/04	3,000,000	0	200,000	2,800,000
Veterans Homes Bond Act of 2000	03/07/00	50,000	3,080	41,920	5,000
Voting Modernization Bond Act of 2002	03/05/02	200,000	43,880	137,370	0
Water Conservation Bond Law of 1988	11/08/88	60,000	36,825	9,525	0
Water Conservation and Water Quality Bond Law of 1986	06/03/86	150,000	56,815	N/A	27,600
Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002	11/05/02	3,440,000	627,845	692,800	2,107,900
<b>Total General Fund Bonds</b>		<b>79,128,000</b>	<b>35,732,507</b>	<b>18,055,636</b>	<b>10,382,470</b>
<b>ENTERPRISE FUND BONDS (Self Liquidating)</b>					
California Water Resources Development Bond Act	11/08/60	1,750,000	702,555	N/A	167,600
Veterans Bond Act of 1980	06/03/80	750,000	55,000	0	0
Veterans Bond Act of 1982	11/02/82	450,000	92,500	0	0
Veterans Bond Act of 1984	11/06/84	650,000	187,255	0	0
Veterans Bond Act of 1986	06/03/86	850,000	262,115	0	0
Veterans Bond Act of 1988	06/07/88	510,000	233,970	0	0
Veterans Bond Act of 1990	11/06/90	400,000	181,340	0	0
Veterans Bond Act of 1996	11/05/96	400,000	268,995	0	0
Veterans Bond Act of 2000	11/07/00	500,000	14,415	115,570	370,015
<b>Total Enterprise Fund Bonds</b>		<b>6,260,000</b>	<b>1,998,145</b>	<b>115,570</b>	<b>537,615</b>

# **AUTHORIZED AND OUTSTANDING GENERAL OBLIGATION BONDS**

**As of February 1, 2006**

(Thousands)

	Voter Authorization Date	Voter Authorization Amount	Bonds Outstanding (a)	CP Program Authorized (b)	Unissued (c)
<b>SPECIAL REVENUE FUND BONDS (Self Liquidating)</b>					
Economic Recovery Bond Act	04/10/04	15,000,000	10,187,325	N/A	4,103,920
<b>Total Special Revenue Fund Bonds</b>		15,000,000	10,187,325	0	4,103,920
<b>TOTAL GENERAL OBLIGATION BONDS</b>		100,388,000	47,917,977	18,171,206	15,024,005

(a) Includes the initial value of capital appreciation bonds rather than the accreted value.

(b) Represents the total amount of commercial paper authorized by Finance Committees that could be issued for new money projects. Of this amount, no more than \$1.5 billion of commercial paper principal and interest can be owing at any time. Currently, there is \$758,050,000.00 of commercial paper issued and outstanding. The bond acts marked as "n.a." are not legally permitted to utilize commercial paper, or all bonds were issued before the commercial paper program began.

(c) Treats full commercial paper authorization as issued; see footnote(b).

SOURCE: State of California, Office of the Treasurer.



## Appendix 8

### STATE PUBLIC WORKS BOARD AND OTHER LEASE-PURCHASE FINANCING OUTSTANDING ISSUES February 1, 2006

<u>Name of Issue</u>	<u>Outstanding</u>
<b><u>GENERAL FUND SUPPORTED ISSUES:</u></b>	
<b>State Public Works Board</b>	
California Community Colleges	567,970,000
California Department of Corrections *	2,252,237,876
California Youth Authority	15,610,000
Office of Energy Assessments (a)	49,025,000
The Regents of the University of California (b) *	1,815,807,198
Trustees of the California State University	520,080,000
Various State Office Buildings	1,805,940,000
<b>Total State Public Works Board Issues</b>	<b>\$7,026,670,075</b>
<b>Total Other State Building Lease Purchase Issues (c)</b>	<b>\$726,740,000</b>
<b>Total General Fund Supported Issues</b>	<b>\$7,753,410,075</b>
<b><u>SPECIAL FUND SUPPORTED ISSUES:</u></b>	
East Bay State Building Authority *	59,072,547
San Bernardino Joint Powers Financing Authority	49,355,000
San Francisco State Building Authority (d)	32,425,000
<b>Total Special Fund Supported Issues</b>	<b>\$140,852,547</b>
<b>TOTAL</b>	<b><u>\$7,894,262,622</u></b>

\* Includes the initial value of capital appreciation bonds rather than the accreted value.

(a) This program is self-liquidating based on energy cost savings.

(b) The Regents' obligations to the State Public Works Board are payable from lawfully available funds of The Regents which are held in The Regents' treasury funds and are separate from the State General Fund. A portion of The Regents' annual budget is derived from General Fund appropriations.

(c) Includes \$168,580,000 Sacramento City Financing Authority Lease Revenue Bonds State of California - Cal EPA Building, 1998 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.

(d) The sole tenant is the California Public Utilities Commission.

SOURCE: State of California, Office of the Treasurer.



## Appendix 9

### AUTHORIZED BUT UNISSUED LEASE REVENUE BONDS

	Auth/Unissued 2/1/2006
<b>STATE PUBLIC WORKS BOARD (SPWB)</b>	
<b>University of California:</b>	
UC Teaching Hospital Seismic Pgm	\$402,590,000
Irvine: Natural Sciences Unit 2 (McGaugh Hall)	13,555,000
UC - Cal(ISI) Project - Davis Hall North Replacement Bldg	64,124,000
Riverside: Genomics Bldg.	55,000,000
<b>Total UC</b>	<b>\$535,269,000</b>
<b>California State University:</b>	
S.F.:Joint Library:J. Paul Leonard & Sutro	\$95,522,000
L.A.:Physical Science Replacement Bldg.	38,108,000
San Marcos:Academic Hall II, Bldg. 13	24,215,000
Monterey Bay:Library	43,951,000
<b>Total CSU</b>	<b>\$201,796,000</b>
<b>California Community Colleges:</b>	
Rancho Santiago:Learning Rsrc Ctr	\$9,776,000
Victor Valley:Advanced Technology Complex	17,520,000
San Luis Obispo:Library Addition Reconstr.	16,083,000
Mount San Jacinto:Learning Resource Center	11,736,000
Palomar:High Tech. Lab-Classroom Bldg.	31,640,000
<b>Total CCC</b>	<b>\$86,755,000</b>
<b>Corrections and Rehabilitation:</b>	
Men's Colony, SLO, Waste Wtr Treatment	\$25,627,000
Ironwood State Prison Correctional Treatment Center	3,801,000
California Correctional Institution: Wastewater Treatment	19,715,000
California Medical Facility: Mental Health Crisis Beds	26,600,000
San Quentin: Condemned Inmate Complex	220,000,000
Cal State Prison, Sacramento: Psychiatric Services Unit	15,248,000
Chuckawalla Valley SP: HVAC	28,881,000
Salinas Valley SP: Addl 64-bed ICF	27,518,000
Southern California YCRC: Specialized Beds	3,465,000
<b>Total Corrections and Rehabilitation</b>	<b>\$370,855,000</b>
<b>Dept of Forestry and Fire Protection</b>	
Various Forestry Projects	\$117,390,370
<b>Total Forestry</b>	<b>\$117,390,370</b>

Auth/Unissued 2/1/2006

**State Buildings:**

CA Conserv. Corps. - Delta Service Center	\$13,755,000
CA Conservation Corps, Camarillo Satellite	10,865,000
CA Conserv. Corp - Tahoe Base Ctr, Relocate	19,571,000
OES, Los Angeles Crime Lab	92,000,000
Dept. Developmental Svcs. - Porterville 96 Bed Expanse	56,824,000
Dept. Developmental Svcs. - Porterville Rec Complex	6,495,000
Dept. Mental Health - Various	53,293,000
DGS, Capital Area West End Complex	391,000,000
DGS, Central Plant Renovation (APWC)	159,722,000
DGS, Long Beach State Office Building	75,000,000
DGS, Marysville Office Bldg. replacement ©	56,575,000
DGS, State Office Bldg's 8,9 & 10 Renovation	134,999,000
DOJ - Redding Replacement Lab.	6,240,000
DOJ - Santa Barbara Replacement Lab.	8,010,868
DOJ - Santa Rosa Replacement Lab.	9,793,000
DOT - San Diego Offc Bldg Replacement	72,599,000
Ed. - School for Deaf, Riverside - Dorm/Chiller Replace	69,948,000
Ed. - School for Deaf, Riverside - Multiprps/Activity Ctr.	5,600,000
Ed., School for Deaf, Fremont: Pupil Pers Svcs Bldg	3,312,000
Food & Agriculture, 2 Inspection Stations	24,630,000
Joint Library: J. Paul Library & Sutro Library	10,487,000
Judicial Council-Fresno, 5th Dist., CourtHse	17,559,000
Judicial Council-Santa Ana, 4th Dist., CourtHse	14,350,000
Mental Health, Atascadero - Multi-Prps Bldg	13,703,000
Mental Health, Metropolitan - School Bldg.	9,202,000
Veteran's Affairs-Variou projects	162,000,000
<b>Total State Buildings</b>	<b>\$1,497,532,868</b>

**TOTAL LEASE REVENUE BONDS****\$2,809,598,238**