

# Memorandum

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Subject: **2008 FACILITIES INFRASTRUCTURE PLAN (FIVE YEAR CAPITAL PLAN)**

## **SUMMARY:**

Chapter 606, Statutes of 1999 (Assembly Bill 1473/Hertzberg), requires the Governor to annually submit a Five-Year Capital Outlay Infrastructure Plan in conjunction with the Governor's Budget. The California Department of Transportation's (Department) Draft 2008 Facilities Infrastructure Plan (Facilities Infrastructure Plan) is attached for review and comment by the California Transportation Commission.

## **BACKGROUND:**

The California Department of Finance (DOF) issues an annual Budget Letter that specifies requirements and instructions to State departments for submittal of their plans. Only the Department's office facilities are required as part of the Budget Letter process.

In addition to office facilities, the workforce for the Department conducts business in a wide array of other buildings and structures (facilities). These transportation-related facilities include equipment shops, maintenance stations, materials laboratories, and transportation management centers.

The Facilities Infrastructure Plan includes the reporting requirements for the Five-Year Capital Outlay Infrastructure Plan. The Facilities Infrastructure Plan also provides information pertaining to the Department's transportation-related facilities.

DRAFT

Fiscal Years  
2008-09 through  
2012-13

Office Buildings, Equipment Shops, Maintenance Stations,  
Materials Laboratories, & Transportation Management Centers



## 2008 Facilities Infrastructure Plan



*Artist rendition of the new Marysville District 3 Headquarters office building.*

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# EXECUTIVE SUMMARY

## EXECUTIVE SUMMARY

### Introduction

Chapter 606, Statutes of 1999 (Assembly Bill 1473/Hertzberg), requires the Governor to annually submit a Five-Year Capital Outlay Infrastructure Plan in conjunction with the Governor's Budget. The California Department of Finance (DOF) issues an annual Budget Letter that specifies requirements and instructions to State departments for submittal of their Plans. The California Department of Transportation (Department) is required to provide information for office facilities to the DOF.

In addition to office facilities, the workforce for the Department conducts business in a wide array of other buildings and structures (facilities). These transportation-related facilities include equipment shops, maintenance facilities, materials laboratories, and transportation management centers.

The Department's 2008 Facilities Infrastructure Plan (Facilities Infrastructure Plan) includes the office facilities reporting requirements for the Five-Year Capital Outlay Infrastructure Plan. The Facilities Infrastructure Plan also provides information pertaining to the Department's transportation-related facilities.

### Facilities Infrastructure Planning and Reporting

In conjunction with the annual DOF reporting requirement, the Department is required to present plans and needs for rehabilitation and improvement of office and transportation-related facilities via the State Highway Operations and Protection Program process.

#### State Highway Operation and Protection Program

Government Code Section 14526.5 requires the Department to prepare a four-year "state highway operation and protection program for the expenditure of transportation funds for major capital improvements that are necessary to preserve and protect the state highway system". The Department's State Highway Operation and Protection Program (SHOPP) fulfills this requirement. Office facilities projects and transportation-related facilities projects are included in the SHOPP.

The Department is required to submit the SHOPP to the California Transportation Commission (Commission) each even-numbered year. The Commission's review of

the SHOPP includes an assessment of the impacts on the State Transportation Improvement Program. The 2006 SHOPP is the most recent four-year program submitted to the Commission. The SHOPP must be transmitted to the Legislature and the Governor.

### State Highway Operation and Protection Plan

Streets and Highways Code Section 164.6 requires the Department to prepare a “10-year plan for the rehabilitation and reconstruction ... of all state highways and bridges owned by the state”. The Department fulfills this requirement through development of the Ten-Year State Highway Operation and Protection Plan (SHOPP). Office facilities projects and transportation-related facilities projects are included in this 10-year plan.

The Department is required to submit this plan to the Commission each odd-numbered year. The most recent submittal was the 2007 Ten-Year SHOPP. Both the SHOPP and the Ten-Year SHOPP must be transmitted to the Legislature and the Governor.

### Comparison of Facilities Infrastructure Plan and SHOPP

The chart below shows the fiscal year relationships of the 2006 SHOPP, the 2007 Ten-Year SHOPP, the 2008 Facilities Infrastructure Plan, and the upcoming 2008 SHOPP.

**Fiscal Year Relationships: 2008 Facilities Infrastructure Plan and SHOPP**

Fiscal Year:	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
2006 SHOPP	4-Year Program											
2007 Ten-Year SHOPP			10-Year Plan									
2008 Facilities Infrastructure Plan			5-Year Plan									
2008 SHOPP			4-Year Program									

## Facilities Infrastructure Plan Summary

The Facilities Infrastructure Plan is comprised of four chapters. The first two chapters meet the DOF requirements for the State's Five-Year Capital Outlay Infrastructure Plan. The Department presents additional information in Chapters 3 and 4 that are not part of the DOF reporting requirements. Chapter 3 of the Facilities Infrastructure Plan focuses on transportation-related facilities that the California Transportation Commission approves through the SHOPP. Chapter 4 provides an overview of the Department's facility resource conservation efforts.

The Facilities Infrastructure Plan includes \$214.3 million in construction costs during the five-year plan period. The required land acquisition is estimated at a cost of \$20.9 million. Associated capital outlay support costs (e.g., engineering and right of way acquisition staff) for these projects are \$72.9 million (estimated at 32 percent of capital costs). The total estimated cost for the projects included in the Facilities Infrastructure Plan is \$308.1 million. A summary of these costs is presented in the chart below.

### Five-Year Facilities Infrastructure Costs By Budget Component

*Fiscal years 2008-09 through 2012-13  
(\$ in millions)*

Facility Type	2008-09	2009-10	2010-11	2011-12	2012-13	Five-Year Total
Office Facilities	\$0.4	\$0.5	\$6.6	\$0.0	\$0.0	\$7.5
Equipment Shops	\$0.0	\$5.3	\$51.4	\$1.0	\$7.0	\$64.7
Maintenance Facilities	\$4.8	\$24.4	\$40.5	\$46.9	\$10.8	\$127.4
Materials Laboratories	\$12.7	\$0.0	\$0.0	\$0.0	\$0.0	\$12.7
Transportation Management Centers	\$0.0	\$0.0	\$2.0	\$0.0	\$0.0	\$2.0
<b>Total Construction Costs</b>	<b>\$17.9</b>	<b>\$30.2</b>	<b>\$100.5</b>	<b>\$47.9</b>	<b>\$17.8</b>	<b>\$214.3</b>
						<b>Land Acquisition</b>
						<b>\$20.9</b>
						<b>Total Capital Costs</b>
						<b>\$235.2</b>
						<b>Capital Outlay Support <sup>1</sup></b>
						<b>\$72.9</b>
						<b>Grand Total</b>
						<b>\$308.1</b>

<sup>1</sup>Capital outlay support costs are estimated at 32% of "total capital costs". Capital outlay support is not calculated for office facility projects. The California Department of General Services oversees these projects.

The five years of the 2008 Facilities Infrastructure Plan coincide with the first five years of the 2007 Ten-Year SHOPP (refer to the chart on page iii). The 2007 Ten-Year SHOPP includes an average of \$44.3 million per year for construction costs for office facilities, equipment shops, maintenance facilities, and materials laboratories projects. The 2008 Facilities Infrastructure Plan includes an annual average of \$42.4 million for the same facility types.

The chart below presents a comparison by facility type of the average annual construction costs for the 2008 Facilities Infrastructure Plan and the 2007 Ten-Year SHOPP. Transportation Management Centers are not included in this comparison because the 2007 Ten-Year SHOPP does not include an annual average for this facility type.

**Average Annual Construction Cost Comparison**  
**2008 Facilities Infrastructure Plan and**  
**2007 Ten-Year SHOPP**  
*(\$ in millions)*

Facility Type	Annual Average <sup>1</sup>	
	2008 FIP	2007 Ten-Year SHOPP
Office Facilities	1.5	\$10.0
Equipment Shops	12.9	\$4.8
Maintenance Facilities	25.5	\$26.5
Materials Laboratories	2.5	\$3.0
<b>Totals<sup>2</sup></b>	<b>42.4</b>	<b>\$44.3</b>

Notes:

1The "Annual Averages" do not include land acquisition or support costs.

2 The "Totals" do not include Transportation Management Centers.



# CHAPTER 1

## DEPARTMENT OVERVIEW

## INTRODUCTION

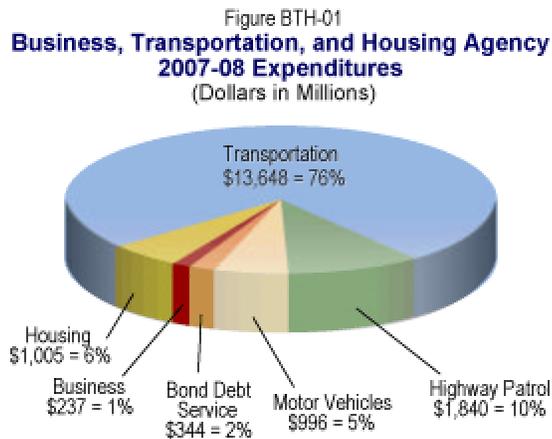
This chapter provides a summary of the California Department of Transportation (Department). It illustrates the Department’s structure, including its hierarchy within the State government, and its district organization. It provides general budget and program information as well as the facilities of the Department’s workforce.

### Structure

#### Business, Transportation and Housing Agency

The Department is a sub-division of the Business, Transportation, and Housing Agency (BT & H); it is one of 13 State departments within the BT & H. The BT & H is part of the Executive Branch of California government and is a member of the Governor’s cabinet. The BT & H is one of the largest agencies in the State with a collective budget of approximately \$18 billion and more than 43,000 employees.

The Fiscal Year 2007-08 Governor’s Budget allocates 76% of the Business, Transportation, and Housing Agency budget to the California Department of Transportation, as shown in the figure on the right.<sup>1</sup>



<sup>1</sup> Source: California Department of Finance, Figure BTH-1

## California Department of Transportation

The Department constructs, operates, and maintains a comprehensive transportation system with more than 50,000 miles of highway and freeway lanes. It provides intercity rail passenger services under contract with Amtrak and helps local governments deliver transportation projects.

### Program Descriptions

The Governor's Budget identifies six programs that relate to Department staff. The programs are Aeronautics, Highway Transportation, Mass Transportation, Transportation Planning, Administration, and Equipment. The table below identifies the programs, their respective code, and number of positions<sup>2</sup> for Fiscal Year 2007-08.

Code	Program	Positions
10	Aeronautics	26
20	Highway Transportation	18,754
30	Mass Transportation	153
40	Transportation Planning	829
50	Administration	1,333
60	Equipment	664
<b>Total Positions</b>		<b>21,759</b>

Following is a description of each of the programs listed numerically, by their program code.

<sup>2</sup> Source: California Department of Finance.

## Program Descriptions<sup>3</sup>

### 10 AERONAUTICS

The Aeronautics Program's objective is to support California's aviation activities by promoting safe and effective use of existing airports and heliports. This program also alleviates problems such as incompatible land uses, potential safety hazards, aircraft noise, and airport congestion by: (1) ensuring that airports and heliports comply with safety regulations, (2) providing engineering and financial assistance for safety and infrastructure improvements, (3) preparing for changes in the aviation network by maintaining the California Aviation System Plan, (4) providing guidance for land use compatibility in areas around airports, (5) administering airport noise standards regulations, (6) enhancing goods movement to and from airports through improved ground access, and (7) promoting and maintaining aviation safety.

### 20 HIGHWAY TRANSPORTATION

The Highway Transportation Program's objective is to operate, maintain, and continue development of our state highways. Development and delivery of capital projects make up the largest portion of these efforts. The program also meets its objectives through: (1) coordination and control required by federal and state law for implementing transportation projects, (2) furnishing assistance to city and county transportation programs, (3) management of traffic through a system of monitoring, analysis, and control. In addition, this program strives to improve highway travel, safety, and the environment through the use of testing, research, and technology development.

### 30 MASS TRANSPORTATION

The objective of the Mass Transportation Program is to support the state's transportation system by providing leadership in the implementation of safe, effective public transportation, improved air quality, and environmental protection. The program achieves its objective through: (1) the administration of intercity rail service in California, including capital projects and rolling stock management, (2) grant administration of state and federal capital and operations programs, and (3) planning, support, and coordination for mass transportation services. Additionally, the Mass Transportation Program: (1) facilitates the transportation needs of all persons, including the elderly, the disabled, and the economically-disadvantaged, (2) improves intercity passenger service through enhanced services and facilities, (3) improves urban/commuter rail services, and (4) enhances mobility in congested corridors.

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<sup>3</sup> Source: Citation taken from the Governor's Budget

**Program Descriptions** - continued<sup>4</sup>**40 TRANSPORTATION PLANNING**

The Transportation Planning Program's objective is to implement statewide transportation policy through coordination at the local and regional levels and to develop transportation plans and projects. The Department prepares the long-range state transportation plan required by state and federal law and provides long-range transportation system planning and transportation planning studies as input to the regional transportation plans, the State Transportation Improvement Program (STIP), and departmental policies and programs. The Department also prepares the Interregional Transportation Strategic Plan, which guides investment of the Interregional Improvement Program funds in the STIP.

**50 ADMINISTRATION**

The Administration Program provides the functions required to support the programmatic responsibilities of the department. Major activities include accounting, budgeting, auditing, office facility operations and management, information technology, and a wide range of administrative services including human resources, procurement and contracting, training, and labor relations.

**60 EQUIPMENT**

The Equipment Program's objective is to provide mobile fleet equipment and services to other department programs through: (1) purchasing new vehicles, (2) receiving, servicing, and equipping new units, (3) assembling equipment components into completed units, (4) managing the fleet, (5) repairing and maintaining the fleet, including payments for fuel and insurance, and (6) disposing of used vehicles.

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<sup>4</sup> Source: Citation taken from the Governor's Budget

Department Districts

The Department is comprised of 12 districts, each under the leadership of a District Director. The district boundaries are shown on the map below. District headquarters offices are located in the cities of Eureka, Redding, Marysville, Oakland, San Luis Obispo, Fresno, Los Angeles, Bishop, Stockton, San Bernardino, Irvine, and San Diego. The Department headquarters office is located in Sacramento.





## CHAPTER 2

# OFFICE FACILITIES

## INTRODUCTION

Chapter 606, Statutes of 1999 (Assembly Bill 1473/Hertzberg), requires the Governor to annually submit a Five-Year Capital Outlay Infrastructure Plan in conjunction with the Governor's Budget beginning in January 2002. The Statute requires State departments to submit a Five-Year Capital Outlay Infrastructure Plan (Plan), Capital Outlay Budget Change Proposals (COBCPs), and Capital Outlay Concept Papers (COCPs) for major capital outlay projects proposed for inclusion in the Governor's Budget. The Plan must include all COBCPs and COCPs for the five-year planning horizon from Fiscal Years 2008-09 through 2012-13. Only the California Department of Transportation's (Department) office facilities require COBCPs or COCPs and therefore, are required as part of the process.

## REQUIREMENTS

The California Department of Finance (DOF) issues an annual Budget Letter requiring the Department to identify existing office facilities infrastructure, including their deficiencies, and the net need for the infrastructure. Additionally, the Plan must identify information relating to the Department's capital outlay projects, including: project "drivers", a linkage of projects in the Plan with the Department's previously submitted Plan, summary of projects in progress, and alternatives to using the capital outlay process for projects of this nature.

**INFRASTRUCTURE DESCRIPTION**

The Department occupies 13 office buildings, 12 State-owned and one leased. Four of the Department’s 12 State-owned buildings are less than 20 years of age. Their location and the year of their construction completion are as follows: Oakland, 1992; San Bernardino, 1997; Los Angeles, 2004; and San Diego, 2006. The construction of a new office building began in Fiscal Year 2006-07 for District 3, Marysville.

<b>State and District Headquarters Office Buildings</b>	
<i>District</i>	<i>Year Built</i>
1 Eureka	1953
2 Redding	1953
3 Marysville	1934
4 Oakland	1992
5 San Luis Obispo	1955
6 Fresno	1958
7 Los Angeles	2004
8 San Bernardino	1997
9 Bishop	1954
10 Stockton	1955
11 San Diego	2006
12 Irvine*	NA
HQ Sacramento	1936

Note: The District 12 office building is all leased space.

There are eight (8) State-owned office facilities that are at least 50 years of age (during the 2008 Facilities Infrastructure Plan time-period). The Department worked with the California Department of General Services (DGS) to obtain facility and infrastructure studies that evaluated the condition of the existing building(s) and if necessary, the feasibility of replacing the structure(s). A list of facility studies that identifies specific inadequacies of the Department’s office building inventory may be found in the Appendix, Exhibit 1.

In general, the studies found that many of the buildings are functionally obsolete, inefficient, and expensive to maintain. Mechanical systems such as ventilation, elevators, electrical, and plumbing carry relatively high on-going maintenance and up-grade cost. The buildings space is inefficient because they contain

numerous columns, wide corridors, and offices that may be re-configured as cubical space. The table above identifies the Department’s office buildings and the year built.

**Infrastructure Description** – continued

The Department occupies approximately 3.1 million net square feet of office space among its districts and Headquarters (Sacramento). The amount of office space in each district is depicted in the table below. A listing of the Department's office space inventory is shown in the Appendix, Exhibit 2.

<b>Department Summary by District Leased and Owned Office Space Fiscal Year 2008-09</b>			
(owned and leased space are displayed in net square feet)			
<i>District</i>	<i>owned</i>	<i>leased</i>	<i>Total</i>
1 Eureka	60,866	0	60,866
2 Redding	48,551	22,372	70,923
3 Marysville	168,000	51,923	219,923
4 Oakland	459,774	16,850	476,624
5 San Luis Obispo	29,190	52,683	81,873
6 Fresno	58,000	178,366	236,366
7 Los Angeles	453,370	2,500	455,870
8 San Bernardino	155,000	54,685	209,685
9 Bishop	17,665	0	17,665
10 Stockton	72,266	0	72,266
11 San Diego	211,952	0	211,952
12 Irvine	0	138,578	138,578
HQ Sacramento	343,154	513,997	857,151
Statewide Total:	2,077,788	1,031,954	3,109,742

Note: The square footage for District 3, Marysville includes the new district office building. It is anticipated that the District will occupy the new building in Fiscal Year 2008-09.

## PROJECTS

### “Drivers of Need”

The California Department of Finance (DOF) requires that a proposed office facility project be grouped in one of the eleven Major Project Categories. The Major Project Categories may be found in the Appendix, Exhibit 3. The eleven categories are further divided into two classifications: 1) categories for existing infrastructure and 2) categories for new infrastructure.

Additionally, the Department’s Plan must identify and explain measurable “drivers of need” (drivers). The drivers are required for each of the eleven Major Project Categories identified by the DOF. The drivers represent specific characteristics or deficiencies of the office facility in need of the project.

The Department includes one office-related project in the 2008 Facilities Infrastructure Plan. This project meets the characteristics of the Major Project Category - Facility/Infrastructure Modernization. The DOF provides the following definition for this Major Project Category:

#### **Facility/Infrastructure Modernization**

Building is structurally sound but modernization of facility will result in an upgrade of betterment that will enable or enhance program delivery. Such projects may include lighting, HVAC, utilities (sewer, water, electrical) and remodeling of interior space to increase efficiency to accommodate increased staffing and program delivery.

The Department developed the following “drivers”<sup>1</sup> to evaluate and justify an office facility in need of Facility/Infrastructure Modernization. The “drivers” are as follows:

- Operational Deficiencies examines the functional utility or efficient use of the existing space of the infrastructure.
- American with Disabilities Act (ADA) Compliance considers how the existing facility fulfills ADA requirements.
- Energy Inefficiencies evaluates inefficient energy-related systems, such as windows, heating, air conditioning, gas lines, and water supply.

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<sup>1</sup> The Department developed drivers for all Major Project Categories that are relevant to the Department. The Department’s drivers were approved by the DOF as appropriate for “maintaining existing infrastructure”. Additionally, the DOF approved the exclusion, at this time, of drivers for “new infrastructure” based on the assumption that staffing levels will remain stable (zero growth) over the Plan period thereby eliminating the need for new infrastructure projects.

- Security Deficiencies assesses employee and community exposure to criminal activity and other outside threats.
- Effective Age evaluates the overall condition of infrastructure taking into account its actual age. Well-maintained infrastructure will have a lower effective age than poorly maintained infrastructure.

The Department’s Facility/Infrastructure Modernization project is located in District 1, Eureka. The proposed infrastructure upgrade will address deficient major building components, the removal of hazardous materials, and other improvements that will extend the designed useful life of the facility.

The current cost estimates for the District 1 project are based on the most recent data provided by the California Department of General Services (DGS) and presented in the table below. The DGS has indicated to the Department that they will be completing a facility study for this project in May 2007. The facility study will include an economic analysis and updated cost estimates.

**Major Project Category 2: Infrastructure Modernization**

	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Five-Year Funding
<b>Infrastructure Upgrade District 1, Eureka</b>						
Preliminary Planning	\$400,000					
Working Drawings		\$457,000				
Construction			\$6,600,000			
<b>Total:</b>	<b>\$400,000</b>	<b>\$457,000</b>	<b>\$6,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,457,000</b>

The office facilities cost estimates reflected in the 2008 Facilities Infrastructure Plan (except where otherwise noted) are based on conceptual cost estimates and discussions with the California Department of General Services and Department staff. The estimates are not related to a specific building/project design, but on the anticipated performance specifications required by the State. The estimates represent the best information available to the Department at the time of preparation of the 2008 Facilities Infrastructure Plan.

### Linkage With Previous Plan

The 2008 Facilities Infrastructure Plan, when compared to the 2007 Facilities Infrastructure Plan, reports increased cost estimates based on 2007 California Department of General Services infrastructure study, for all phases of the District 1 project.

### Summary of Projects in Progress

The Department has two office facility projects currently in progress. The table displays the projects' description, status, estimated completion date, and funding levels.

SUMMARY OF PROJECTS IN PROGRESS								
District	Project	Description	Status	Estimated Project Completion Date	Funding			
					Preliminary Planning	Working Drawings	Construction	Total
3	Marysville Office Building Replacement	Construct 230,000 GSF office building	Project in construction phase.	December 2008	\$2,264,000	Design-Build Project	\$70,921,000	\$73,185,000
4	Oakland Seismic Retrofit	"Structural Only" retrofit. Reduce risk level from V to III.	Project in working drawing phase.	March 2010	\$1,458,000	\$2,627,000	\$62,337,000	\$66,422,000
Totals:					<b>\$3,722,000</b>	<b>\$2,627,000</b>	<b>\$133,258,000</b>	<b>\$139,607,000</b>

## **ALTERNATIVES TO UTILIZING THE CAPITAL OUTLAY PROCESS**

State departments are required to explore non-capital outlay alternatives that can be utilized to address net needs. The Department's office space needs are currently met by a combination of State-owned and leased office space. The Department does not project a "net need" for office space. However, a significant amount of the Department's State-owned office space inventory will exceed 50 years of age during the 2008 Facilities Infrastructure Plan time-period. These facilities will require renovation or replacement. Additionally, in some geographic areas a significant number of the Department's employees are housed in leased office space. Alternatives that may be considered in lieu of the capital outlay process include: leasing office space, changing program/project delivery methods, and alternative work schedules.

### **Lease Office Space**

Utilize short and/or long-term leased office space. This alternative results in increased support costs and may not be cost effective over the long term. Additionally, Executive Order W-18-91 states that, "The State shall, where possible and feasible, own those real estate facilities necessary for State operations, where the need for the facility is long-term and ownership is economically advantageous over the life of the facility."

### **Change Program/Project Delivery Methods**

This alternative would encompass changes that would reduce staffing levels and the corresponding level of office space needs. This alternative may not be cost effective or efficient and could result in a negative impact on the Department's project delivery efforts.

### **Alternate Work Schedules/Telework/Hoteling**

Maximize the use of existing facilities by allowing for flexible/alternative work schedules that would include swing shifts, etc. Enabling employees to telework from home or create telework centers could further reduce the amount of office space needs. This alternative may not be cost effective, efficient, or conducive to employee productivity.

## **CHAPTER 3**

### **TRANSPORTATION-RELATED FACILITIES**

- **Equipment Shops**
- **Maintenance Facilities**
- **Materials Laboratories**
- **Transportation Management Centers**

## INTRODUCTION

The State Highway Operations and Protection Program (SHOPP) is a four-year program of projects that have a purpose of collision reduction, bridge preservation, roadway preservation, roadside preservation, mobility enhancement, and preservation of other transportation facilities related to the State Highway System. All facility-related infrastructure projects are programmed in the SHOPP with the exception of the construction phase of major office facility projects that are typically financed with bonds and not programmed in the SHOPP.

The 2006 SHOPP spans Fiscal Years 2006-07 through 2009-10. The facilities projects included in the latter two years of the 2006 SHOPP (i.e., 2008-09 and 2009-10) are also included in the 2008 Facilities Infrastructure Plan.

### Transportation-Related Facilities

The California Department of Transportation's (Department) transportation-related facilities consist of approximately 439 sites consisting of 4,671,253 square feet of equipment shops, maintenance facilities, materials laboratories, and transportation management centers, as displayed below.

<b>Summary</b>		
<b>Transportation - Related Facilities</b>		
<i>Facility Type</i>	<i>Square Feet</i>	<i>Number of Sites</i>
Equipment Shops	727,347	27
Maintenance Facilities	3,499,553	386
Materials Laboratories	237,188	13
Transportation Management Centers	207,165	13
	<b>4,671,253</b>	<b>439</b>

**Transportation-Related Facilities – continued**

This chapter provides transportation-related facility information separate from the office facility information in Chapter 2. Transportation-related facilities are not part of the annual Capital Outlay Budget Change (COBCP) process. These projects are approved by the California Transportation Commission as part of the State Highway Operations and Protection Program (SHOPP) and funded through enactment of the annual State budget.

The 2006 SHOPP includes a Minor Program of approximately \$100 million per year for projects with an individual construction cost of less than \$1 million. The portion allocated for transportation-related facilities is \$5 million per year. The California Transportation Commission allocates the Minor Program annually as a lump sum and delegates the authority to the Department to sub-allocate to pre-approved projects. The 2008 Facilities Infrastructure Plan does not include facility projects that qualify for funding from the Minor Program of the SHOPP.

## EQUIPMENT SHOPS

### Introduction

The Division of Equipment is responsible for the Department's fleet of light vehicles and heavy construction equipment consisting of approximately 13,000 vehicles. Light vehicles include automobiles, pickup trucks, and utility vehicles. Heavy construction equipment consists of road graders, loaders, dump trucks, snow blowers, drilling equipment, and other construction-related machineries. Both light vehicles and heavy construction equipment are serviced and repaired by the approximate 400 professional equipment mechanics of the Division.

The Division replaces approximately 900 obsolete vehicles annually. As new vehicles are brought into the Department's fleet, they are customized for Department use and must be received, serviced, and equipped (RS&E). Typical fleet RS&E include the installation of Department delineation, warning lights, toolboxes, and other special equipment.

Additionally, the Department provides mobile equipment and services to local public funded agencies through Interagency Agreements.

## Infrastructure Description

The Department maintains 27 equipment shops totaling 727,347 square feet statewide as displayed in the table below. An equipment shop complex may include structures such as office, shop, warehouse, storage, and other improvements.

FACILITIES INVENTORY -EQUIPMENT SHOPS			
District	Address	City and Shop Number	Square Feet
1	1650 Albee Street	Eureka (2101)	30,982
1	3290 North State Street	Ukiah (2102)	28,560
2	1430 George Drive	Redding (2201)	35,532
2	471-800 Diane Drive	Susanville (2202)	5,091
3	981 North Beale Road	Marysville (2301)	49,043
3	10152 Keiser Avenue	Truckee (2302)	9,089
3	2243 Carnelian Drive	Meyers (2303)	6,460
4	1993 Mariana Boulevard	San Leandro (2401)	48,040
4	Bay Bridge Toll Plaza	Oakland (2402)	17,360
4	120 Rickard Street	San Francisco (2403)	3,568
4	6010 Monterey	San Jose (2404)	30,745
4	611 Payran	Petaluma (2405)	14,026
5	66 Madonna Road	San Luis Obispo (2501)	25,433
6	1385 North West Avenue	Fresno (2601)	33,352
6	1200 Olive Avenue	Bakersfield (2602)	73,096
7	5421 Vineland Avenue	N. Hollywood (2701)	60,167
7	7301 East Slauson Avenue	Commerce (2702)	14,600
7	100 South Spring Street	Los Angeles (2703)	17,505
8	320 South Sierra Way	San Bernardino (2801)	34,912
8	1800 Dill Road	Barstow (2802)	8,400
8	Post Office Box 1316	Indio (2803)	6,632
9	11 Jay Street	Bishop (2901)	23,829
10	1603 South "B" Street	Stockton (3001)	24,396
11	7179 Opportunity Road	San Diego (3101)	31,800
11	1607 Adams Avenue	El Centro (3102)	4,202
12	691 South Tustin Street	Orange (2704)	5,500
HQ	34th Street & Stockton Boulevard	Sacramento (3201)	85,027
Total:			727,347

**Projects**

The 2008 Facilities Infrastructure Plan identifies two Equipment Shop projects<sup>1</sup> that are programmed in the 2006 SHOPP and 12 projects, identified as unprogrammed needs, which are candidates for future SHOPP programming.

EQUIPMENT SHOPS			2008 Facilities Infrastructure Plan Fiscal Years					Five-Year Total
			2006 SHOPP Fiscal Years					
Location/Description	PPNO	Dist.	2008-09	2009-10	2010-11	2011-12	2012-13	
Nevada City Maintenance Station - construct resident mechanic facility for Equipment Program	1410	3		\$2,814,000				\$2,814,000
In Bishop - at Equipment Shop 29 - rehabilitate equipment facility	0440	9		\$2,483,000				\$2,483,000
<b>Total Construction Costs</b>			<b>\$0</b>	<b>\$5,297,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,297,000</b>
<b>Land Acquisition</b>								<b>\$0</b>
<b>Total Capital Costs</b>								<b>\$5,297,000</b>
<b>Capital Outlay Support</b>								<b>\$1,695,040</b>
<b>Total</b>								<b>\$6,992,040</b>

Unprogrammed Needs								
Location/Description	PPNO	Dist.	2008-09	2009-10	2010-11	2011-12	2012-13	
In Garberville, resident mechanic facility		1			\$1,131,000			\$1,131,000
In Ukiah, Shop relocation		1					\$7,000,000	\$7,000,000
In Clearlake Oaks, resident mechanics facility		2				\$1,000,000		\$1,000,000
In San Leandro, remodel Shop C		4			\$2,300,000			\$2,300,000
In San Leandro, remodel and upgrade.		4			\$3,000,000			\$3,000,000
In Wasco, remodel portion of facility.		6			\$2,000,000			\$2,000,000
In Cluster, remodel and renovate		8			\$2,000,000			\$2,000,000
In Barstow, remodel building		8			\$3,000,000			\$3,000,000
In Indio, construct Sub-Shop		8			\$3,500,000			\$3,500,000
In Peddler Hill, construct wash facility		10			\$1,500,000			\$1,500,000
In Kearny Mesa, upgrade lighting and etc.		11			\$6,000,000			\$6,000,000
In Irvine, construct New Shop 12		12			\$27,000,000			\$27,000,000
<b>Total Construction Costs</b>			<b>\$0</b>	<b>\$0</b>	<b>\$51,431,000</b>	<b>\$1,000,000</b>	<b>\$7,000,000</b>	<b>\$59,431,000</b>
<b>Land Acquisition</b>								<b>\$11,000,000</b>
<b>Total Capital Costs</b>								<b>\$70,431,000</b>
<b>Capital Outlay Support</b>								<b>\$22,537,920</b>
<b>Total</b>								<b>\$92,968,920</b>

Note: Capital outlay support costs are estimated at 32% of capital costs.

<sup>1</sup> The Facilities Infrastructure Plan reflects two of the four years of the 2006 SHOPP. Each programmed project is assigned a Project Planning Number (PPNO) as designated in the table.

## MAINTENANCE FACILITIES

### Introduction

The Division of Maintenance is responsible for maintenance of the State Highway System in a manner consistent with the Department's mission of improving mobility across California. This includes ensuring public and employee safety, preserving the highway infrastructure, and providing services that contribute to mobility and promote a clean and healthy environment. The Division of Maintenance consists of over 5,000 employees who work in partnership with other State agencies, local agencies, and private contractors to maintain the State Highway System. Together, the Division of Maintenance and its partners maintain over 50,000 lane miles of highway, 12,000 bridges, 250,000 roadside acres, 25,000 acres of landscaping, 80 rest areas, and countless other items that make up the State Highway System inventory.

Maintenance facilities are required to house staff, store equipment, and stockpile materials used in the maintenance and repair of the State Highway System. These facilities have building features such as: crew office space, equipment storage bays, equipment service bays, dormitories, employee housing, wash racks, material storage bins, bulk fuel, and hazmat storage.

**Infrastructure Description**

The total Maintenance Facilities operation space is 3,499,553 square feet. Maintenance Facilities are of various types and are categorized as follows:

- Highway Maintenance Crew Stations
- Landscape Maintenance Crew Stations
- Special Crew Stations
- Salt/Sand Storage Sheds
- Satellite Stations

<b>FACILITIES INVENTORY MAINTENANCE FACILITIES</b>	
District	Square Feet
1 Eureka	170,022
2 Redding	393,162
3 Marysville	523,575
4 Oakland	345,375
5 San Luis Obispo	196,618
6 Fresno	263,694
7 Los Angeles	376,426
8 San Bernardino	317,116
9 Bishop	218,421
10 Stockton	278,687
11 San Diego	216,162
12 Irvine	200,295
<b>Total:</b>	<b>3,499,553</b>

### Projects

The 2008 Facilities Infrastructure Plan identifies two Maintenance Facility projects<sup>2</sup> that are programmed in the 2006 SHOPP. The Facilities Infrastructure Plan also includes 31 projects, identified as unprogrammed needs, which are candidates for future SHOPP programming, presented on the subsequent page.

MAINTENANCE FACILITIES			2008 Facilities Infrastructure Plan Fiscal Years					Five-Year Total
			2006 SHOPP Fiscal Years					
Location/Description	PPNO	Dist.	2008-09	2009-10	2010-11	2011-12	2012-13	
Taft Maintenance Station / Replace equipment shop and office	3079	6		\$5,536,000				\$5,536,000
El Centro Maintenance Station / New	0972	11		\$9,626,000				\$9,626,000
<b>Total Construction Costs</b>			\$0	\$15,162,000	\$0	\$0	\$0	\$15,162,000
								<b>Land Acquisition</b>
								\$1,295,000
								<b>Total Capital Costs</b>
								\$16,457,000
								<b>Capital Outlay Support</b>
								\$5,266,240
								<b>Total</b>
								\$21,723,240

Note: Capital outlay support costs are estimated at 32% of capital costs.

<sup>2</sup> The Facilities Infrastructure Plan reflects two of the four years of the 2006 SHOPP. Each programmed project is assigned a Project Planning Number (PPNO) as designated in the table.

MAINTENANCE FACILITIES Unprogrammed Needs			2008-09	2009-10	2010-11	2011-12	2012-13	Total
Various locations - South / Bin Covers		1			\$1,250,000			\$1,250,000
South Area Sand Shed / New		1				\$1,250,000		\$1,250,000
Idlewild Maintenance Station / Remodel		1					\$1,250,000	\$1,250,000
Manchester Maintenance Station / Remodel		1					\$1,250,000	\$1,250,000
Booneville Maintenance Station / Building demo. Replace/replace fence.		1	\$1,400,000					\$1,400,000
Various locations - North / Bin Covers		1			\$1,750,000			\$1,750,000
Eureka Maintenance Station / Expansion		1				\$4,900,000		\$4,900,000
Adin Maintenance Station / Remodel	3028	2			\$4,600,000			\$4,600,000
Camino & Echo Summit Sand Sheds / Reconstruct		3				\$2,500,000		\$2,500,000
Castle Peak, Floriston, Tahoe City Sand Sheds - Reconstruct		3				\$6,500,000		\$6,500,000
Walnut Creek East Maintenance Station / Relocate		4					\$4,500,000	\$4,500,000
Fairfield Maintenance Station / Relocate		4				\$6,000,000		\$6,000,000
Hollister Maintenance Station / Relocate	547	5	\$3,373,000					\$3,373,000
San Luis Obispo Maintenance Station / New	370	5				\$9,561,000		\$9,561,000
Mendota Maintenance Station / New	1206	6			\$6,000,000			\$6,000,000
Frazier Sand Shed - North Region / Rebuild		7			\$1,600,000			\$1,600,000
Florence Maintenance Station - East Region / Expand & remodel		7					\$1,600,000	\$1,600,000
Ojai Maintenance Station - West Region / Expand and Remodel		7			\$2,000,000			\$2,000,000
Mission Hills Maintenance Station - Special Crews / Expand and Remodel		7				\$6,400,000		\$6,400,000
Crestview Maintenance Station / New	0316	9		\$9,238,000				\$9,238,000
Cabbage Patch Maintenance Station / Construct office building		10				\$1,000,000		\$1,000,000
Pine Grove Maintenance Station / Remodel office building		10					\$1,000,000	\$1,000,000
Groveland Maintenance Station / Remodel office building		10					\$1,000,000	\$1,000,000
Stockton Maintenance Station / New		10			\$4,200,000			\$4,200,000
Ione Maintenance Station / New		10				\$4,500,000		\$4,500,000
Modesto Maintenance Station / New - consolidation		10			\$5,200,000			\$5,200,000
Santee Maintenance Station / R/W for yard expansion		11					\$200,000	\$200,000
Coronado Maintenance Station / New spray and sand blast booths		11			\$1,860,000			\$1,860,000
Boulevard Maintenance Station / Reconstruct building		11			\$2,000,000			\$2,000,000
Spring Valley Maintenance Station / New		11				\$4,314,000		\$4,314,000
Stanton Maintenance Station / Reconstruct new	2111	12			\$10,000,000			\$10,000,000
<b>Total Construction Costs</b>			<b>\$4,773,000</b>	<b>\$9,238,000</b>	<b>\$40,460,000</b>	<b>\$46,925,000</b>	<b>\$10,800,000</b>	<b>\$112,196,000</b>
							<b>Land Acquisition</b>	<b>\$8,566,000</b>
							<b>Total Capital Costs</b>	<b>\$120,762,000</b>
							<b>Capital Outlay Support</b>	<b>\$38,643,840</b>
							<b>Total</b>	<b>\$159,405,840</b>

Note: Capital outlay support costs are estimated at 32% of capital costs.

## MATERIALS LABORATORIES

### Introduction

The largest laboratory for the Department is located at the Sacramento TransLab and there are District Materials Engineering (DME) laboratories located in all districts with the exceptions of Bishop (District 9) and Irvine (District 12). The DME Lab in Los Angeles (District 7) performs testing for Irvine (District 12). In the future, a new Southern Regional Laboratory located in San Bernardino County will consolidate the Los Angeles and San Bernardino DME labs. Several laboratories are accredited by the American Association for Laboratory Accreditation<sup>3</sup>, the American Association of State Highway and Transportation Officials, Materials Reference Laboratory, the Cement and Concrete Reference Laboratory, and the National Institute of Standards and Technology.

DME laboratories support the Independent Assurance Testing Program, which provides assurance that quality material and procedures are used in all projects. DME laboratories provide information during the project development process and perform State and Federal mandated testing of highway materials during the project construction phase. DME lab staff performs routine testing on materials such as soils, aggregate, asphalt, and concrete. They also coordinate roadway profilographing, nuclear gauge administration, and pavement coring.

Staff located at the Sacramento TransLab performs specialized testing on the materials just mentioned as well as particular tests that include: electrical testing for the quality assurance of traffic signal control devices and lighting products purchased each year by the Department, chemical testing, and corrosion testing that will prevent, control, or mitigate corrosion on transportation projects.

The majority of the Department's laboratories are over 45 years of age, outdated, and inefficient. The facilities require infrastructure studies to determine their safety and operational issues as well as the condition of the building systems and their associated repair costs.

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<sup>3</sup> The Structural Materials Testing Laboratory (located at the Sacramento TransLab) is one of only five labs nationwide that achieved the American Association for Laboratory Accreditation.

### Infrastructure Description

The space inventory for the Department's Materials Laboratories totals 237,188 square feet.

<b>FACILITIES INVENTORY</b>			
<b>MATERIALS LABORATORIES</b>			
District	Address	City	Square Feet
1	1726 Albee Street	Eureka	3,690
2	1657 Riverside Drive	Redding	5,841
3	5330 Arboga Road	Sacramento	13,000
4	325 San Bruno Avenue	San Francisco	7,600
5	50 Higuera Street	San Luis Obispo	3,330
6	1352 West Olive	Fresno	5,600
7	1615 Wall Street	Los Angeles	9,400
7	1616 Maple Street	Los Angeles	16,200
8	732 East Carnegie, Suite 100	San Bernardino	2,000
9	500 South Main	Bishop	2,200
10	1976 East Charter Way	Stockton	5,617
11	7177 Opportunity Road	San Diego	12,710
HQ	5900 Folsom Boulevard	Sacramento	150,000
Total:			237,188

**Projects**

The 2008 Facilities Infrastructure Plan includes two Materials Laboratories projects<sup>4</sup>, which are programmed in the 2006 SHOPP as exhibited in the table below.

MATERIALS LABORATORIES			2008 Facilities Infrastructure Plan Fiscal Years					Five-Year Total
			2006 SHOPP Fiscal Years					
Location/Description	PPNO	Dist.	2008-09	2009-10	2010-11	2011-12	2012-13	
In Sacramento - 59th St. & Folsom Blvd. TransLab (L5504) - FLS corrections and rehab (phase IV)	1653	3	\$7,758,000					\$7,758,000
In Los Angeles - at 1616 South Maple Avenue - rehabilitate material laboratory building (L5531)	3318	7	\$4,917,000					\$4,917,000
<b>Total Construction Costs</b>			<b>\$12,675,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,675,000</b>
								<b>Land Acquisition \$0</b>
								<b>Total Capital Costs \$12,675,000</b>
								<b>Capital Outlay Support \$4,056,000</b>
								<b>Total \$16,731,000</b>

Note: Capital outlay support costs are estimated at 32% of capital costs.

<sup>4</sup> The Facilities Infrastructure Plan reflects two of the four years of the 2006 SHOPP. Each programmed project is assigned a Project Planning Number (PPNO) as designated in the table.

## TRANSPORTATION MANAGEMENT CENTERS

### Introduction

Transportation Management Centers (TMCs) are centrally important to the transportation-system management strategies to limit traffic congestion as quickly as possible. Since the original Transportation Management Center was inaugurated thirty years ago, the role of the TMC has grown significantly to include managing virtually every aspect of State highway traffic flow within urban as well as rural areas.

A TMC Master Plan was written in 1997 to develop the framework for standardized statewide strategies for TMCs. California is divided into three transportation regions, managed with the eight TMCs, based on geography and population centers. All TMCs and Satellites within each region cooperate when needed.

These eight urban-area TMCs conduct daily transportation management to smooth the flow of highway traffic and incident/emergency response coordination to limit the amount of resulting congestion. One urban TMC in each of the three regions is designated the “Regional TMC”, providing traffic operations services beyond their urban area as needed. Since California Highway Patrol (CHP) conducts the incident scene management and other public safety services (e.g., pacing traffic in foggy areas) on the state highways, communication and coordination between the Department’s Traffic Operations staff and CHP staff is critical. In some cases, CHP officers or dispatch staff are co-located at a TMC. Also, in some locations, a local Emergency Operations Center (EOC) may be operated from the TMC due to its coordination and media capabilities.

### Infrastructure Description

A total of 207,165 square feet, as shown in the table below, of TMC operating space includes the following space types: operations theatre, communication and dispatch, employee break/locker rooms, press coverage room, briefing room, support staff office space, and for the stand-alone facilities, co-located CHP dispatch, security desk, and electrical/computer closets.

<b>FACILITIES INVENTORY</b>			
<b>TRANSPORTATION MANAGEMENT CENTERS</b>			
District	Address	City	Square Feet
1	1656 Union Street	Eureka	230
2	1657 Riverside	Redding	830
3	3165 Gold Street	Sacramento	34,200
3	Donner Summit	Kingvale	1,760
4	111 Grand Ave	Oakland	10,200
5	50 Higuera St	San Luis Obispo	1,500
6	1352 West Olive St	Fresno	3,065
7	2901 W. Broadway	Los Angeles	82,300
8	464 W. 4th St	San Bernardino	6,000
9	500 S. Main St	Bishop	NA
10	1976 E. Charter Way	Stockton	1,860
11	7183 Opportunity Rd.	San Diego	37,720
12	6681 Marine Way	Irvine	27,500
<b>Total:</b>			<b>207,165</b>

### Projects

The 2008 Facilities Infrastructure Plan includes one Transportation Management Center project<sup>5</sup> identified as an unprogrammed need, which is a candidate for future SHOPP programming.

TRANSPORTATION MANAGEMENT CENTERS - Unprogrammed Needs			2008 Facilities Infrastructure Plan Fiscal Years					Five-Year Total
			2006 SHOPP Fiscal Years					
Location/Description	PPNO	Dist.	2008-09	2009-10	2010-11	2011-12	2012-13	
Redding - Infrastructure upgrade	0410X	2			\$2,000,000			\$2,000,000
<b>Total Construction Costs</b>			\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
<b>Land Acquisition</b>								\$0
<b>Total Capital Costs</b>								\$2,000,000
<b>Capital Outlay Support</b>								\$640,000
<b>Total</b>								\$2,640,000

Note: Capital outlay support costs are estimated at 32% of capital costs.

<sup>5</sup> The Facilities Infrastructure Plan reflects two of the four years of the 2006 SHOPP. Projects are assigned a Project Planning Number (PPNO) as designated in the table.



## **CHAPTER 4**

# **RESOURCE CONSERVATION**

## RESOURCE CONSERVATION EFFORTS

The California Department of Transportation's (Department) resource conservation efforts are displayed in its policy, planning, and practice. Below are selected guiding principles, developing actions, and applications.

### Policy

#### Executive Order S-20-04

On December 14, 2004, Governor Schwarzenegger signed Executive Order S-20-04 establishing the Green Building Initiative. Pursuant to Executive Order S-20-04, State agencies are to reduce their grid-purchased electricity by twenty percent by year 2015 as compared to baseline year 2003. The Executive Order S-20-04 also directs agencies to take "all practical and cost-effective measures" described in the Green Building Action Plan in order to meet the defined energy efficiency goals.

The Green Building Action Plan requires resource conservation measures implemented at all State-owned buildings. The scope of compliance varies upon the size and use of the facility. Statewide, the Department has over 240 State-owned facilities totaling approximately 6.0 million square feet, meeting the criteria by Executive Order S-20-04 and the Green Building Action Plan.

The California Department of General Services (DGS) is currently pursuing a Governor's Office Action Request (GOAR) to implement an energy savings program that includes contracting with a single-energy contractor to conduct energy audits and install energy savings equipment to fulfill the requirements established in Executive Order S-20-04. Once the energy savings program is approved, the Department would partner with the DGS to implement the Green Action Plan.

### Practice

#### The California Climate Action Registry

The Department is a member, with the DGS, of the California Climate Action Registry (Registry). The Registry was established by California statute as a non-profit voluntary registry for greenhouse gas (GHG) emissions. The purpose of the Registry is to help companies and organizations with operations in the State to establish GHG emissions baselines against which any future GHG emission reduction requirements may be applied.

The Registry encourages voluntary actions to increase energy efficiency and decrease GHG emissions. Using any year from 1990 forward as a base year, participants can

record their GHG emissions inventory. The State of California, in turn, will offer its best efforts to ensure that participants receive appropriate consideration for early actions in the event of any future state, federal, or international GHG regulatory scheme. Registry participants include businesses, non-profit organizations, municipalities, state agencies, and other entities.

### **District 7 Flexing Its Power**

The Department's new District 7 Headquarters office building in Los Angeles will save 6.9 million kilowatt-hours (kWh) and \$600,000 annually (compared to similar buildings) due to the installation of energy-efficient lights, chillers, and heat, ventilation and air conditioning (HVAC) equipment. During periods in which electrical demand puts strains on the electric systems of the State's utilities, the Department shuts down its chiller and minimizes the use of non-essential electrical appliances, where appropriate.

## **Planning**

### **Computer Energy Savings**

The Department implemented an energy saving pilot program in District 3, Marysville that may reduce computer electric consumption. The program consists of software that allows the Department to measure, manage, and reduce the computer network's energy consumption. The software adds new options to the Energy Star settings in the desktop personal computers, making this functionality more accessible and dynamic and allowing the implementation of network-wide best practices that balance user productivity and energy efficiency. The software may cut 100 to 300 kilowatt-hours (kWh) of annual energy use from every desktop personal computer in the organization.

### **Clean Renewable Energy Bonds**

In August 2005, the Clean Renewable Energy Bonds (CREBs) program originated in the Energy Tax Incentives Act of 2005 (Act) enacted by the Congress of the United States. The Act authorized up to \$800 million tax credit bonds to be issued by qualified issuers to finance certain renewable energy projects as provided in the Internal Revenue Code. CREBs acts as an interest free loan to the borrower whereby the Federal government provides bondholders a tax credit in lieu of interest payments.

In November 2006, the Internal Revenue Service (IRS) allocated authority to the Department for 93 photovoltaic projects, \$45,616,000 in CREBs bonds. The

Department has until December 31, 2008 for issuance of the bonds and five years (Year 2011) to implement the 93 photovoltaic projects

The Department is working with the California Department of Finance (DOF), the California Department of General Services (DGS), and other agencies to implement the CREBs program.

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**Clean Renewable Energy Bond Projects  
Summary of Projects by Facility Type**

Facility Type	Number of Projects	Allocation
Maintenance Facilities	56	\$24,784,250
Equipment Shops	12	\$9,980,250
Office Buildings	6	\$5,335,000
Toll Bridges	4	\$1,687,000
Materials Laboratories	2	\$1,623,000
Transportation Management Centers	2	\$1,051,500
Safety Roadside Rest Areas	9	\$755,000
Inspection Facilities	2	\$400,000
Totals:	93	45,616,000

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<b>APPENDIX</b>	Page
<b>Exhibit 1: Documentation of Infrastructure Functional and Physical Inadequacies</b> <ul style="list-style-type: none"><li>- Office Building Studies</li></ul>	36
<b>Exhibit 2: Estimated "Net Need" for Office Space</b> <ul style="list-style-type: none"><li>- Statewide Summary, Office Facilities "Net Need"</li><li>- Office Facilities "Net Need", Fiscal Years 2008-09 through 2012-13</li></ul>	37
<b>Exhibit 3: Major Project Categories</b>	40

## Documentation of Infrastructure Functional and Physical Inadequacies

The California Department of Finance requests departments to provide documentation of the “infrastructure functional and physical inadequacies”. The reports documenting these inadequacies are too extensive to include within this report; however, a list of documentation is provided in the table below. These documents are available upon request from the Department.

Office Building Studies	
District	
1	Infrastructure Study Update, in progress. Infrastructure Study, May 30, 2001
2	DGS Facility Study, March 2007 DGS Infrastructure Study, February 2003 Seismic Study (Risk Level 5), October 1997
3	Seismic Study, (Risk Level 5), January 1998, Rutherford & Chekene DGS Facility Study, 1994 DGS Economic Analysis, September 1999
4	Seismic Final Report, Degenkolb Engineer/Crosby Group, May 2004 Physical & Numerical Performance Evaluation of Steel Monument Frames, December 2002 DGS Seismic Assessment, 1990
5	DGS Facility Study, March 2007 DGS Infrastructure Study, February 2003 Seismic Study (Risk Level 5), January 1999, Rutherford & Chekene
6	DGS Economic Analysis, September 2000 DGS Infrastructure Study, November 1990
8	Seismic Assessment, 1998, Wong Hobach and Lau Seismic Study (Risk Level 4), March 1998, Rutherford & Chekene
9	DGS Infrastructure Study, October 2003
10	Seismic Study (Risk Level 3), September 1997, DGS, Division of State Architect
HQ	DGS Study, 2006

<b>STATEWIDE SUMMARY OFFICE FACILITIES "NET NEED"</b>					
	<b>Facilities Infrastructure Plan Years</b>				
	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY-2011-12	Year 5 FY 2012-13
New Office Building Construction <sup>1</sup> (location of new office building)	District 3 Marysville				
Number of Buildings Vacated <sup>2</sup> (due to new office building construction)	1				
Number of Leases Eliminated <sup>3</sup> (due to new office building construction)	2				
Office Space "Supply" <sup>4</sup> (net square feet of owned and leased space)	3,109,742	3,109,742	3,109,742	3,109,742	3,109,742
Office Space "Demand" <sup>5</sup> (220 net square feet per person)	3,026,320	3,026,320	3,026,320	3,026,320	3,026,320
Office Space "Net Need" <sup>6</sup> (supply less demand - in square feet)	83,422	83,422	83,422	83,422	83,422
Office Space "Net Need" <sup>7</sup> (supply less demand - as a percentage)	2.68%	2.68%	2.68%	2.68%	2.68%

Chart Footnotes:

- 1) Actual and proposed construction of office facilities by location and by fiscal year.
- 2) The number of office buildings vacated due to the actual or proposed new office facilities.
- 3) The number of leases terminated due to the actual or proposed new office facilities.
- 4) The amount of office facilities space statewide, stated in net square feet (nsf), based upon the actual inventory of space.
- 5) The needed amount of office facilities space statewide, stated in net square feet (nsf), based upon 220 nsf per staff person and that office-related positions statewide are assumed stable at 13,756 through the Plan period.
- 6) The surplus or shortage of office space statewide, stated in net square feet (nsf), based upon the actual inventory and the amount needed.
- 7) The surplus or shortage of space statewide, stated as a percentage.

**Office Facilities "Net Need"  
Fiscal Years 2008-09 through 2012-13**

District	Address	Location / City	Owned (O) Leased (L)	Owned Gross	Owned Net	Leased	District Total "gross space" (Owned Gross &	District Total "net space" (Owned Net & Leased)	Other
D 1	1656 Union Street	Eureka	O	77,466	56,560		83,946	60,866	
	TMC, 1656 Union Street	Eureka	O		-230				
	1835 6th St. (modular)	Eureka	O	6,480	4,536				
	District Totals:			83,946	60,866	0			
D 2	1657 Riverside	Redding	O	54,285	38,907		91,462	70,923	
	TMC, 1657 Riverside	Redding	O		-720				
	1657 Riverside (modular)	Redding	O	2,880	2,016				
	1657 Riverside (modular)	Redding	O	6,390	4,473				
	1657 Riverside (modular)	Redding	O	2,880	2,016				
	1657 Riverside (modular)	Redding	O	2,655	1,859				
	4300 Caterpillar Road	Redding	L			16,311			
	4300 Caterpillar Road, 2nd floor	Redding	L			6,061			
District Totals:			69,090	48,551	22,372				
	New Office Building	Marysville	O	230,000	168,000		281,923	219,923	
	2800 Gateway Oaks	Sacramento	L			51,923			
	District Totals:			230,000	168,000	51,923			
D 4	111 Grand Avenue	Oakland	O	525,000	473,774		541,850	476,624	140
	TMC, 111 Grand Avenue	Oakland	O		-14,000				
	595 Market Street, Suite 1700	San Francisco	L			14,823			
	595 Market Street, Suite 800	San Francisco	L			2,027			
	595 Market Street (storage)	San Francisco	L						
District Totals:			525,000	459,774	16,850				
D 5	50 Higuera St.	San Luis Obispo	O	41,700	29,190		94,383	81,873	7,500
	20 Higuera St. (vacant)	San Luis Obispo	O						
	3232 S Higuera	San Luis Obispo	L			8,224			
	1150 Laurel Lane	San Luis Obispo	L			44,459			
	District Totals:			41,700	29,190	52,683			
D 6	1352 West Olive Street	Fresno	O	78,000	60,000		256,366	236,366	
	TMC, 1352 West Olive Street	Fresno	O		-2,000				
	1901 E Shields	Fresno	L			96,575			
	855 M Street	Fresno	L			50,773			
	3042 North Blackstone	Fresno	L			31,018			
District Totals:			78,000	58,000	178,366				
D 7	100 Main Street	Los Angeles	O	716,200	598,370		718,700	455,870	
	Space adjustment: 11th floor	Los Angeles	O		-47,000				
	Space adjustment: LADOT	Los Angeles	O		-98,000				
	950 Country Square	Ventura	L			2,500			
District Totals:			716,200	453,370	2,500				
D 8	464 W. 4th Street	San Bernardino	O	235,714	165,000		290,399	209,685	
	TMC, 464 W. 4th Street	San Bernardino	O		-10,000				
	655 W. 2nd Street	San Bernardino	L			54,685			
	District Totals:			235,714	155,000	54,685			

### Office Facilities "Net Need" Fiscal Years 2008-09 through 2012-13

District	Address	Location / City	Owned (O) Leased (L)	Owned Gross	Owned Net	Leased	District Total "gross space" (Owned Gross & Leased)	District Total "net space" (Owned Net & Leased)	Other
D.9	500 S. Main Street	Bishop	O	20,250	14,175		25,236	17,665	
	500 S. Main Street (modular)	Bishop	O	4,986	3,490				
	District Totals:			25,236	17,665	0			
D.10	1976 E. Charter Way	Stockton	O	85,700	62,598		99,940	72,266	
	TMC, 1976 E. Charter Way	Stockton	O		-300				
	1976 E. Charter Way (mod. R/W)	Stockton	O	5,700	3,990				
	1976 E. Charter Way (mod. Perm.)	Stockton	O	2,840	1,988				
	1976 E. Charter Way (mod. PPM)	Stockton	O	5,700	3,990				
District Totals:			99,940	72,266	0				
D.11	2829 Juan Street (vacant)		O				301,000	211,952	102,950
	4050 Taylor Street	San Diego	O	301,000	211,952				
	4024 Taylor (vacant Arch. Build.)	San Diego	O						
District Totals:			301,000	211,952	0				
D.12	3337-3355 Michelson	Irvine	L			180,578	138,578	138,578	2,015
	Michelson sublease space		L			-42,000			
District Totals:				0	0	138,578			
D.22	1120 N Street	Sacramento	O	462,392	323,674		960,438	817,092	1,463
	1120 N Street (CTC leased space)	Sacramento	O		-4,628				
	1227 "O" Street	Sacramento	L			17,000			
	1304 "O" Street	Sacramento	L			18,695			
	1801 30th Street (FM1)	Sacramento	L			160,900			
	1820 Alhambra Blvd. (FM2)	Sacramento	L			87,423			
	1727 30th Street	Sacramento	L			123,736			
	700 North 10th Street	Sacramento	L			6,800			
	1515 Riverpark # 210	Sacramento	L			6,642			
	1101 R Street	Sacramento	L			3,820			
	1616 29th Street	Sacramento	L			18,101			
	1115 P Street	Sacramento	L			2,315			
	1500 5th Street	Sacramento	L			25,248			
1823 14th Street	Sacramento	L			27,366				
District Totals:			462,392	319,046	498,046				
D.23	21073 Pathfinder Road, 100	Diamond Bar	L			7,001	7,001	7,001	
	District Totals:			0	0	7,001			
D.59	5900 Folsom Blvd	Sacramento	O	15,000	10,500		43,390	33,058	
	5900 Folsom Blvd. (Qdz. I Lab)	Sacramento	O	6,480	4,536				
	5900 Folsom Blvd. (Qdz. II Lab)	Sacramento	O	6,480	4,536				
	5900 Folsom Blvd. (Qdz. III Lab)	Sacramento	O	6,480	4,536				
	21073 Pathfinder Road, 200	Diamond Bar	L			8,950			
District Totals:			34,440	24,108	8,950				
<b>Statewide Totals:</b>				<b>2,902,658</b>	<b>2,077,788</b>	<b>1,031,954</b>	<b>3,934,612</b>	<b>3,109,742</b>	<b>116,413</b>

## Major Project Categories<sup>1</sup>

### Categories for Existing Infrastructure

**1. 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.

**2. 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.

**3. 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.

**4. 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.

**5. Environmental Restoration.** Land restoration or modification for environmental purposes. Examples include wetlands restoration for habitat purposes.

**6. Program Delivery Changes.** Modifications to existing facilities necessitated by authorized changes to existing programs or newly required programs.

### Categories for New Infrastructure

**7. 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.

**8. Environmental Acquisitions and Restoration.** Land acquisitions and restoration of newly acquired land for the improvement or protection of wildlife habitat.

**9. 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.

**10. Enrollment/Caseload/Population (E/C/P).** Changes to E/C/P estimates resulting in the need for additional space.

**11. Program Delivery Changes.** New facility needs resulting from authorized changes to the existing program delivery systems.

<sup>1</sup> Source: Major Project Categories definitions are taken from the 2003 California Five-Year Infrastructure Plan.