

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 10-11, 2009

Reference No.: 4.17
Information Item

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Chief Financial Officer

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Subject: **2010 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 2010 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.

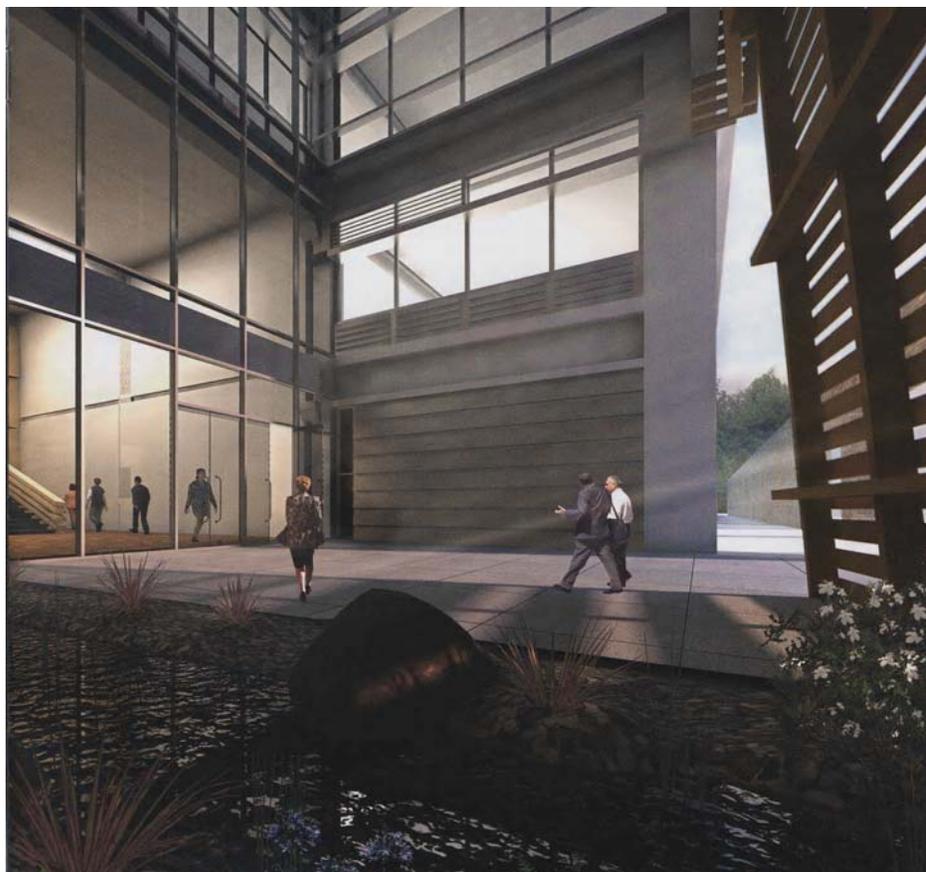
The Facilities Infrastructure Plan includes the reporting requirements for the Five-Year Capital Outlay Infrastructure Plan. The Facilities Infrastructure Plan also provides information pertaining to the Department's transportation-related facilities.

Fiscal Years
2010-11 through
2014-15

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



2010 Facilities Infrastructure Plan



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May 2009*



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EXECUTIVE SUMMARY

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2010 Facilities Infrastructure Plan

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 2010 Facilities Infrastructure Plan (Facilities Infrastructure Plan or FIP) 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 SHOPP¹.

¹ For a listing of the SHOPP priorities, see Appendix, Exhibit 1.

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 2008 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 2009 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 2008 Four-Year SHOPP, 2009 Ten-Year SHOPP, and the 2010 Facilities Infrastructure Plan.

Fiscal Year Relationships: Facilities Infrastructure Plan and SHOPP

Fiscal Year:	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
2008 Four-Year SHOPP	4-Year Program											
2009 Ten-Year SHOPP			10-Year Plan									
2010 Facilities Infrastructure Plan			5-Year Plan									

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 \$105.2 million in construction costs during the five-year plan period. The required land acquisition is estimated at a cost of \$3.1 million. Associated capital outlay support costs (e.g., engineering and right of way acquisition staff) for these projects are \$ 31.4 million. The total estimated cost for the projects included in the Facilities Infrastructure Plan is \$139.7 million. A summary of these costs is presented in the chart below.

Facility Type	2010-11	2011-12	2012-13	2013-14	2014-15	Total
Office Buildings	\$0.7	\$8.7	\$0.0	\$0.0	\$0.0	\$9.4
Equipment	\$0.0	\$0.0	\$0.0	\$27.0	\$25.5	\$52.5
Maintenance	\$9.6	\$0.0	\$6.8	\$10.0	\$0.0	\$26.4
Materials Laboratories	\$3.4	\$0.0	\$10.0	\$0.0	\$0.0	\$13.4
Transp. Management Centers	\$3.5	\$0.0	\$0.0	\$0.0	\$0.0	\$3.5
Total Construction Costs:	\$17.2	\$8.7	\$16.8	\$37.0	\$25.5	\$105.2
					Land:	<u>\$3.1</u>
					Sub-Total (Capital):	\$108.3
					Support:	<u>\$31.4</u>
					Grand Total:	\$139.7

The first two years of the 2010 Facilities Infrastructure Plan coincide with the last two years of the 2008 Four-Year SHOPP (refer to the chart on page 6). The 2008 Four-Year SHOPP includes an annual average of \$18.9 million (construction costs) and the 2010 Facilities Infrastructure Plan includes an annual average of \$20.4 million (construction costs). The chart below presents a comparison by facility type of the average annual construction costs for the 2008 Four-Year SHOPP and 2010 FIP. Transportation Management Centers are not included in the Facilities Improvement Program of the SHOPP.

**Average¹ Annual Construction Cost Comparison
2010 Facilities Infrastructure Plan and
2008 SHOPP
(*\$ in millions*)**

Facility Type	2008 SHOPP	2010 FIP
Office Facilities	\$0.4	\$1.9
Equipment Shops	\$1.3	\$10.5
Maintenance Facilities	\$11.4	\$5.3
Materials Laboratories	\$5.8	\$2.7
Totals²	\$18.9	\$20.4

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

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INTRODUCTION

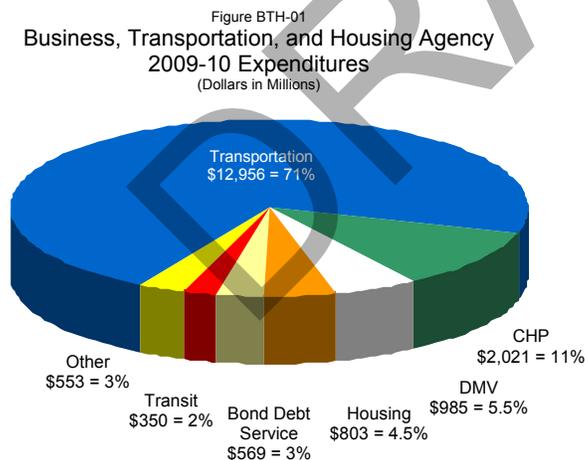
This chapter provides a summary of the California Department of Transportation (Department). It illustrates the Department's structure, including its hierarchy within the State government, and its district organization. It provides general budget and program information as well as the facilities of the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

Structure

Business, Transportation and Housing Agency

The Business, Transportation and Housing Agency oversees and coordinates the activities of various departments, offices and economic development programs with responsibility for maintaining the strength and efficiency of California's infrastructure and financial markets. These programs provide financial and programmatic regulation important to an efficient marketplace and community development, assistance in ensuring patients' rights, and transportation infrastructure for the safe and efficient flow of people and commerce.

The Fiscal Year 2009-10 Governor's Budget allocates approximately 71% of the Business, Transportation, and Housing Agency budget to the California Department of Transportation, as shown in the figure on the left.



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 Descriptions¹

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 on the right identifies the programs, their respective code, and number of positions² for Fiscal Year 2009-10. Following is a description of each of the programs listed numerically, by their program code.

Code	Program	Positions
10	Aeronautics	26
20	Highway Transportation	19,038
30	Mass Transportation	165
40	Transportation Planning	831
50	Administration	1,390
60	Equipment	737
Total Positions		22,187

¹ Source: Citation taken from the Governor’s Budget
² Source: California Department of Finance.

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.

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

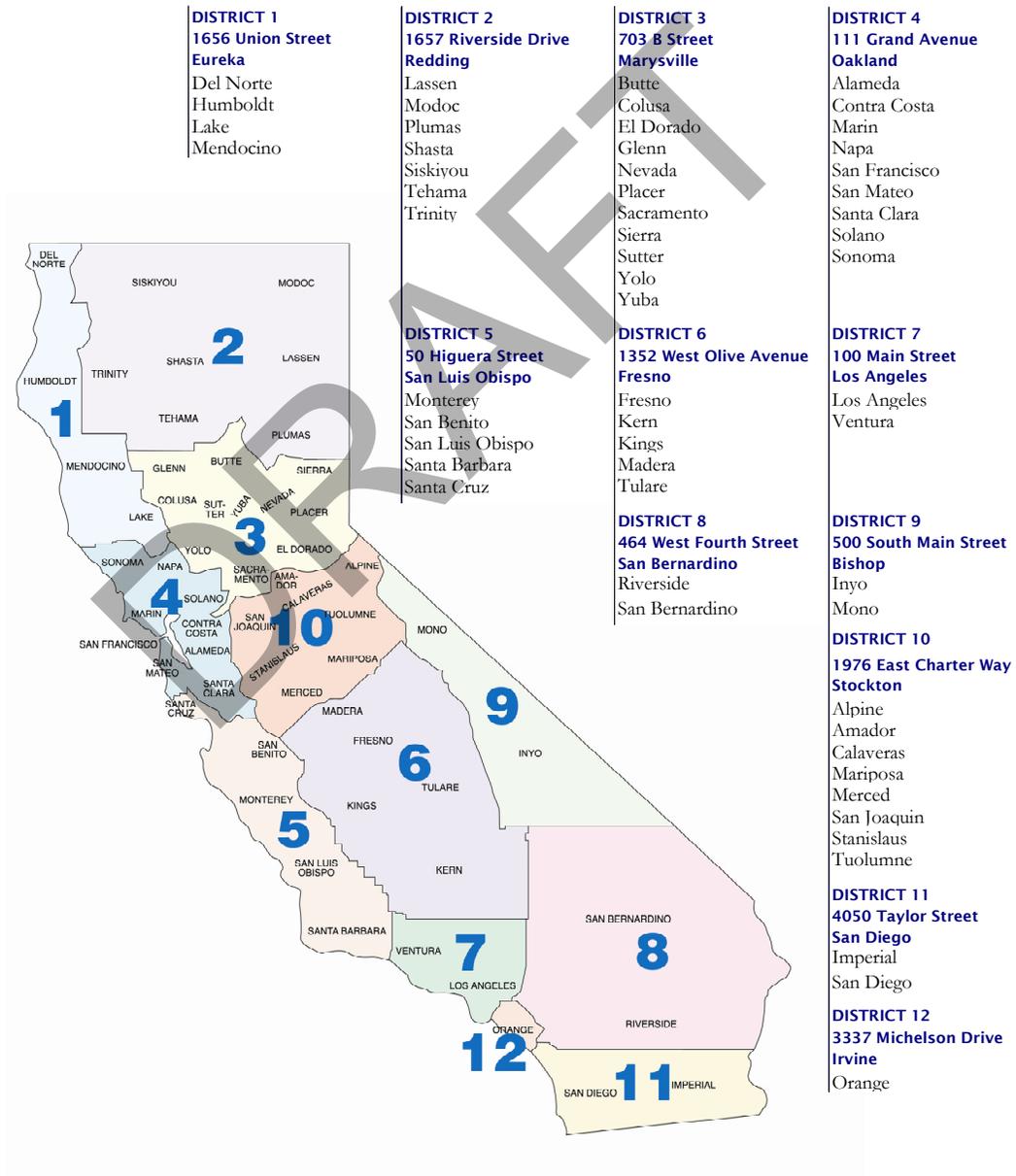
The Administration Program provides the functions required to support the programmatic responsibilities of the department. Major activities include accounting, budgeting, auditing, office facility operations and management, information technology, and a wide range of administrative services including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

Department Districts

The Department is comprised of 12 districts, each under the leadership of a District Director. The district boundaries and a listing of the counties within each district are shown 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.



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CHAPTER 2
OFFICE FACILITIES

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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 2010-11 through 2014-15. 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. The general DOF Budget Letter requirements are found in this chapter. Those reporting requirements include a description of the Department's office building infrastructure, the projects needed to correct office building deficiencies, a linkage to the prior year's plan, and a summary of office building projects currently in progress. The Appendix contains the remaining reporting requirements of the DOF Budget Letter.



INFRASTRUCTURE DESCRIPTION

The Department occupies 13 office buildings, 12 State-owned and one leased. Five 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; San Diego, 2006; and Marysville, 2009.

State and District Headquarters Office Buildings	
<i>District</i>	<i>Year Built</i>
1 Eureka	1953
2 Redding	1953
3 Marysville	2009
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 a leased facility.



There are seven State-owned office facilities that are at least 50 years of age (during the 2010 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 3.

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 lists the Department's office buildings and the respective year of construction.

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 4.

Leased and Owned Office Space					
Department Summary by District					
March 2009					
<i>District</i>		<i>owned (gross sf)</i>	<i>owned (net sf)</i>	<i>leased</i>	<i>Total (net + leased)</i>
1	Eureka	83,946	60,866	4,176	65,042
2	Redding	67,965	46,692	22,372	69,064
3	Marysville	230,000	168,000	51,923	219,923
4	Oakland	525,000	459,774	16,850	476,624
5	San Luis Obispo	41,700	29,190	52,683	81,873
6	Fresno	78,000	58,000	178,366	236,366
7	Los Angeles	716,200	453,370	2,500	455,870
8	San Bernardino	235,714	155,000	54,685	209,685
9	Bishop	25,236	17,665	0	17,665
10	Stockton	99,940	72,266	0	72,266
11	San Diego	301,000	211,952	0	211,952
12	Irvine	0	0	151,000	151,000
RO	Regional Offices	0	0	8,950	8,950
HQ	State Headquarters	496,832	343,154	503,877	847,031
Statewide Total:		2,901,533	2,075,929	1,047,382	3,123,311

PROJECTS

The Department proposes to correct infrastructure deficiencies as identified by the Department of General Services (DGS) for the existing 81,000 gross square feet (gsf) at the Eureka District Office Building (District 1) located at 1656 Union Street in Eureka, California. These deficiencies are primarily associated with California Building Code compliance and building life cycle repairs. The Department plans to pay for these costs from available budget resources avoiding future bond related debts.



The building was originally built in 1953 and expanded in 1964. The District 1 office building provides space for approximately 275 Department employees that administer programs in Del Norte, Humboldt, Lake, and Mendocino Counties. In 2005, a five million dollar seismic retrofit to the building was completed along with other improvements associated with the Americans with Disabilities Act (ADA) code requirements. The three-story, 81,000 gsf building with adjacent surface parking occupies a 2.31 acre site; both the site and building are owned “free and clear” (no debt service) by the Department. The Department also owns a 2.91 acre site directly west of the district office building that includes a large shop building, a lab, and surface parking. These two sites, separated by Albee Street, form a 5.2-acre “campus” that consolidates all but a small group of the District programs/operations at a single location.

On June 14, 2006, a DGS building infrastructure study was completed on the existing District 1 office building. The study identifies numerous Fire, Life Safety and additional ADA code compliance violations and other building life cycle requirements. In addition, the State Fire Marshal has expressed concern over the building's non-compliance with numerous current building codes.

On August 30, 2007, DGS completed an Economic Analysis report that outlines various real estate alternatives which were reviewed to determine the most cost-effective, long-term alternative. An updated Summary of Costs worksheet dated December 8, 2008 estimates the total cost to renovate the building at \$10,098,000 (an additional \$1,500,000 is required to move staff into swing space during the course of the project). The report examined three other office space delivery alternatives (Lease/Build-to-Suit, Lease with an Option to Purchase, and Capital Outlay) and recommended renovating the existing building as the most viable alternative with the lowest total project cost meeting District 1 operational needs. The recommended alternative also supports an environmentally responsible solution by promoting infill development by rehabilitating existing infrastructure, protecting natural resources by avoiding new construction, and supporting efficient use of existing land use plans.

The California Department of Finance (DOF) requires classification of office building projects by Major Project Category¹. The facility drivers associated with this proposal include critical infrastructure deficiencies related to unsafe working conditions and correcting fire, life safety code deficiencies that pose a hazard to employees, clients, and members of the public. Drivers also include facility modernization to include HVAC, completed ADA compliance, improved lighting, and remodeled interior spaces that increase efficiency.

¹The DOF Major Project Categories and their associated "drivers of need" are displayed in the Appendix, Exhibits 5 and 6, respectively.

A summary of the phases and associated costs by fiscal years for the District 1 office building project are displayed below. A detailed description of the project is provided in the Capital Outlay Budget Change Proposal included in the Appendix (Exhibit 9). Also included in the Appendix is the California Department of General Services Cost Estimate for the project (Exhibit 10).²

District 1, Eureka Infrastructure Upgrade	2008 SHOPP Fiscal Years		2010 Facilities Infrastructure Plan Fiscal Years				Five-Year Total
	8-9	9-10	2010-11	2011-12	2012-13	2013-14	
PROGRAMMED IN 2008 SHOPP							
Working drawings phase	•••••	\$687,000					\$687,000
UNPROGRAMMED NEEDS							
Construction phase	•••••		\$8,716,000				\$8,716,000

Capital support is not calculated for the construction phase for this office facility project. The California Department of General Services oversees this project.

Linkage with Previous Plan

The 2010 Facilities Infrastructure Plan, when compared to the 2009 Facilities Infrastructure Plan, reports increased costs for the District 1 office building project. The cost estimate was revised by the California Department of General Services and reflect escalation costs for materials and labor. The table below compares the DGS cost estimates of April 2008 and December 2008.

DGS COST ESTIMATE	2009 FIP <i>(cost estimate dated 4-17-08)</i>	2010 FIP <i>(cost estimate dated 12-8-08)</i>
Preliminary Planning	\$681,000	\$695,000
Working Drawings	\$667,000	\$687,000
Construction	<u>\$8,567,000</u>	<u>\$8,716,000</u>
Total:	\$9,915,000	\$10,098,000
Total Increase:		\$183,000

² Future office facility needs beyond the 2010 FIP time period are conceptually estimated at \$156,000,000 (construction costs). This is based on the 10-year need identified in the 2009 SHOPP at \$165,000,000 (construction costs over ten years) less the 5-year need identified in the 2010 FIP in the table above. Future office facility needs will be prioritized from office buildings identified in the table on page 20 and will focus on those facilities that are at least 50 years of age as well as converting leased space to "owned" space where economically feasible.

Summary of Projects in Progress

The Department has two office facility projects currently in progress. The projects' description, status, estimated completion date, and funding levels are shown below.

Project:
Marysville Office Building Replacement

Description:
Construct 230,000 gross square feet office building.

Status:
Project in construction phase.

Estimated Completion Date:
Fiscal Year 2009-10

Funding:

<u>Cost</u>	<u>Phase</u>
\$2,264,000	Preliminary Planning
<u>\$73,391,000</u>	Construction
\$75,655,000	Total



Artist depiction of the new District 3, Marysville Headquarters Building

Project:
Oakland Seismic Retrofit

Description:
"Structural Only" retrofit.
Reduce Sesimic Risk Level from V to III.

Status:
Project in construction phase.

Estimated Completion Date:
Fiscal Year 2010-11

Funding:

<u>Cost</u>	<u>Phase</u>
\$1,458,000	Preliminary Planning
\$2,627,000	Working Drawings
\$179,000	Additional Study Phase
<u>\$53,764,000</u>	Construction
\$58,028,000	Total



District 4, Oakland Headquarters Building

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CHAPTER 3

TRANSPORTATION-RELATED FACILITIES

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

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INTRODUCTION

This chapter provides transportation-related facility information for the 2010 Facilities Infrastructure Plan. 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.

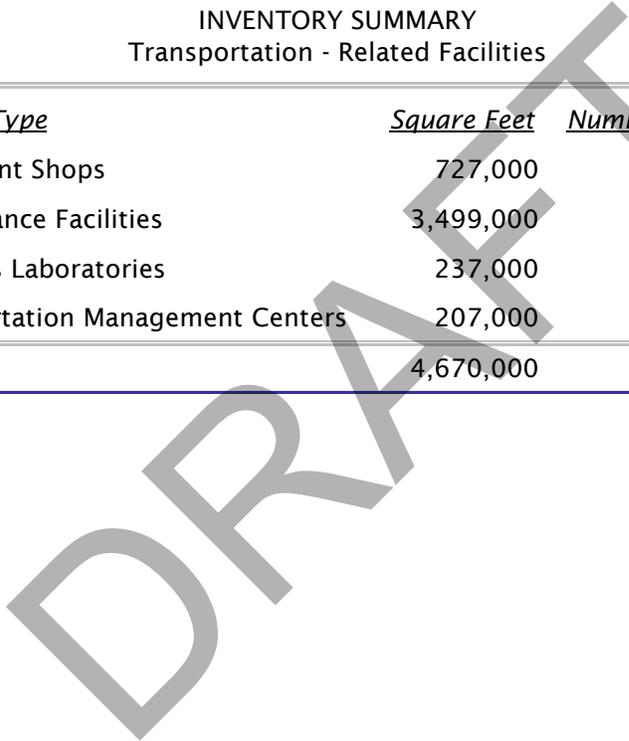
The State Highway Operations and Protection Program (SHOPP) is a four-year program of projects that have a purpose of collision reduction, bridge preservation, roadway preservation, roadside preservation, mobility enhancement, and preservation of other transportation facilities related to the State Highway 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 2008 SHOPP spans Fiscal Years 2008-09 through 2011-12. The facility projects included in the final two years of the 2008 SHOPP (i.e., 2010-11, 2011-12) are also included in the 2010 Facilities Infrastructure Plan.

Infrastructure Description

The California Department of Transportation’s (Department) transportation-related facilities include approximately 439 sites consisting of approximately 4,670,000 square feet of equipment shops, maintenance facilities, materials laboratories, and transportation management centers, as displayed below.

INVENTORY SUMMARY Transportation - Related Facilities		
<i>Facility Type</i>	<i>Square Feet</i>	<i>Number of Sites</i>
Equipment Shops	727,000	27
Maintenance Facilities	3,499,000	386
Materials Laboratories	237,000	13
Transportation Management Centers	207,000	13
	4,670,000	439



Projects

The 2010 Facilities Infrastructure Plan identifies \$13,050,000 in construction costs for transportation-related facility projects programmed in the 2008 SHOPP and \$82,790,000 in “unprogrammed” needs, which represent candidate projects for future SHOPP funding.

Transportation - Related Facilities	2008 SHOPP Fiscal Years		2010 Facilities Infrastructure Plan Fiscal Years					Five-Year Total
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
PROGRAMMED IN 2008 SHOPP								
Equipment Shops			\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Facilities			\$9,626,000	\$0	\$0	\$0	\$0	\$9,626,000
Materials Laboratories			\$3,424,000	\$0	\$0	\$0	\$0	\$3,424,000
Transp. Management Centers			\$0	\$0	\$0	\$0	\$0	\$0
Construction Totals:			\$13,050,000	\$0	\$0	\$0	\$0	\$13,050,000
							Land:	\$2,700,000
							Sub-total (Capital):	\$15,750,000
							Support:	\$4,759,000
							Grand Total:	\$20,509,000
UNPROGRAMMED NEEDS								
Equipment Shops			\$0	\$0	\$0	\$27,000,000	\$25,463,000	\$52,463,000
Maintenance Facilities			\$0	\$0	\$6,827,000	\$10,000,000	\$0	\$16,827,000
Materials Laboratories			\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000
Transp. Management Centers			\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
Construction Totals:			\$3,500,000	\$0	\$16,827,000	\$37,000,000	\$25,463,000	\$82,790,000
							Land:	\$373,000
							Sub-total (Capital):	\$83,163,000
							Support:	\$26,612,160
							Grand Total:	\$109,775,160

Note: Support is estimated at 32% of capital costs for projects not programmed in the 2008 SHOPP.

Specific project funding for transportation-related facilities are presented on the following pages.

EQUIPMENT SHOPS

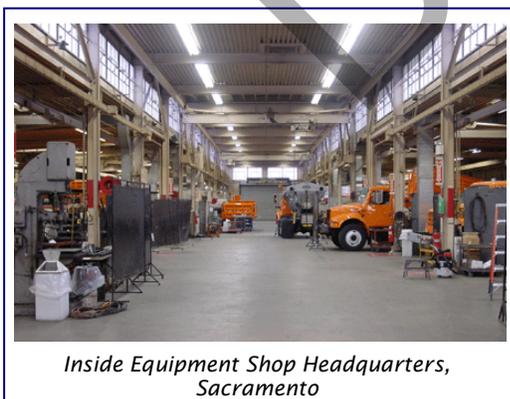
Introduction

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.



Snowplows at work over the “Grapevine” on Interstate 5.

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.



Inside Equipment Shop Headquarters, Sacramento

Equipment shops provide space to store tools and materials for mechanics to repair and sustain the Department’s fleet of vehicles that are used to operate and maintain the State Highway System. An equipment shop complex may include structures such as office, shop, warehouse, storage, and other improvements.

Infrastructure Description

The Department maintains 27 equipment shops totaling 727,347 square feet statewide as displayed in the table below.



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 Blvd	Sacramento (3201)	85,027
Total:			727,347

Projects

The 2010 Facilities Infrastructure Plan identifies no Equipment Shop projects¹ that are programmed in the 2008 SHOPP and two projects, identified as unprogrammed needs, which are candidate projects for future² SHOPP funding.

Equipment Shops	2008 SHOPP Fiscal Years		2010 Facilities Infrastructure Plan Fiscal Years					Five-Year Total
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
PROGRAMMED IN 2008 SHOPP								
Location/Description	Dist							
N/A			\$0	\$0	\$0	\$0	\$0	\$0
Construction Totals			\$0	\$0	\$0	\$0	\$0	\$0
							Land:	\$0
							Sub-total (Capital):	\$0
							Support:	\$0
							Grand Total:	\$0
UNPROGRAMMED NEEDS								
Location/Description	Dist							
New Equipment Shop	12		\$0	\$0	\$0	\$27,000,000	\$0	\$27,000,000
New Equipment Shop	6		\$0	\$0	\$0		\$25,463,000	\$25,463,000
Construction Totals			\$0	\$0	\$0	\$27,000,000	\$25,463,000	\$52,463,000
							Land:	\$0
							Sub-total (Capital):	\$52,463,000
							Support:	\$16,788,160
							Grand Total:	\$69,251,160

Note: Support is estimated at 32% of capital costs for projects not programmed in the 2008 SHOPP.

¹ The Facilities Infrastructure Plan reflects two of the four years of the 2008 SHOPP.

² Other facility needs for the Equipment Program are conceptually estimated at \$66,000,000 (construction costs). This is based on the 10-year need identified in the 2009 SHOPP at \$118,000,000 (construction costs over ten years) less the 5-year need identified in the 2010 FIP in the tables above.

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, as well as commercial vehicle enforcement facilities, 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 approximately 3,499,000 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

INVENTORY		
District	Maintenance Facilities	Square Feet
	City	
1	Eureka	170,000
2	Redding	393,000
3	Marysville	524,000
4	Oakland	345,000
5	San Luis Obispo	197,000
6	Fresno	264,000
7	Los Angeles	376,000
8	San Bernardino	317,000
9	Bishop	218,000
10	Stockton	279,000
11	San Diego	216,000
12	Irvine	200,000
Total:		3,499,000



*Chilao Maintenance Station
District 7, Los Angeles*

Projects

The 2010 Facilities Infrastructure Plan identifies one Maintenance Facility project³ that is programmed in the 2008 SHOPP and two projects, identified as unprogrammed needs, which are candidate projects for future⁴ SHOPP funding.

Maintenance Facilities	2008 SHOPP Fiscal Years		2010 Facilities Infrastructure Plan Fiscal Years					Five-Year Total
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
PROGRAMMED IN 2008 SHOPP								
Location/Description	Dist							
At the El Centro Maintenance Facility, construct new maintenance facility.	11		\$9,626,000	\$0	\$0	\$0	\$0	\$9,626,000
Construction Totals			\$9,626,000	\$0	\$0	\$0	\$0	\$9,626,000
							Land:	\$2,700,000
							Sub-total (Capital):	\$12,326,000
							Support:	\$3,559,000
							Grand Total:	\$15,885,000
UNPROGRAMMED NEEDS								
Location/Description	Dist							
Frazier Sand Shed - North Region - rebuild.	7		\$0	\$0	\$1,600,000	\$0	\$0	\$1,600,000
Crestview Maintenance Facility	9		\$0	\$0	\$5,227,000	\$0	\$0	\$5,227,000
Stanton Maintenance Facility - relocate.	12		\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
Construction Totals			\$0	\$0	\$6,827,000	\$10,000,000	\$0	\$16,827,000
							Land:	\$373,000
							Sub-total (Capital):	\$17,200,000
							Support:	\$5,504,000
							Grand Total:	\$22,704,000

Note: Support is estimated at 32% of capital costs for projects not programmed in the 2008 SHOPP.

³ The Facilities Infrastructure Plan reflects two of the four years of the 2008 SHOPP.

⁴ Other facility needs for the Maintenance Program are conceptually estimated at \$491,000,000 (construction costs). This is based on the 10-year need identified in the 2009 SHOPP at \$517,000,000 (construction costs over ten years) less the 5-year need identified in the 2010 FIP in the tables above.

MATERIALS LABORATORIES

Introduction

District Materials Engineering (DME) and Independent Assurance Laboratories are currently located in each District and the Translab is located in Sacramento. Additionally, the Department's new Southern Regional Laboratory in San Bernardino County is under construction with a scheduled date for completion in the summer of 2010. Each of these laboratories provides support for all phases of the project development process and is required to perform federal and state mandated quality assurance testing.



*State Headquarters
Materials and Testing Laboratory, Sacramento
(Sacramento TransLab)*

Staff routinely perform field and laboratory testing of highway materials in the construction phase and are responsible for providing materials information during the planning and design phases, including the Project Materials Report. District laboratories perform routine testing on soils, aggregate, asphalt concrete and Portland cement concrete. This effort includes the coordination of skid testing, roadway and bridge profilographing, nuclear gauge administration, preliminary testing, calibration of equipment and pavement coring.

The Translab and DME laboratories are over 45 years of age, resulting in facilities that are not in compliance with current codes or lack electrical/mechanical capacity to run testing equipment efficiently. These facilities require infrastructure assessments be performed to determine actual facility safety conditions and electrical/mechanical conditions, repair costs, operational issues and facility code deficiencies.

Infrastructure Description

The facility inventory for the Department’s Materials Laboratories total 237,188 square feet.

INVENTORY Materials Laboratories			
District	Address	City	Square Feet
1	1726 Albee Street	Eureka	3,690
2	1657 Riverside Drive	Redding	5,841
3	5330 Arboga Road	Marysville	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	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 2010 Facilities Infrastructure Plan include one Materials Laboratories project⁵ that is programmed in the 2008 SHOPP and one project, identified as an unprogrammed need, which is a candidate project for future⁶ SHOPP funding.

Materials Laboratories	2008 SHOPP Fiscal Years		2010 Facilities Infrastructure Plan Fiscal Years					Five-Year Total
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
PROGRAMMED IN 2008 SHOPP								
Location/Description	Dist							
7177 Opportunity Rd. San Diego FLS corrections and structural rehab.	11		\$3,424,000	\$0	\$0	\$0	\$0	\$3,424,000
Construction Totals:			\$3,424,000	\$0	\$0	\$0	\$0	\$3,424,000
							Land:	\$0
							Sub-total (Capital):	\$3,424,000
							Support:	\$1,200,000
							Grand Total:	\$4,624,000
UNPROGRAMMED NEEDS								
Location/Description	Dist							
In Redding at the Materials Laboratory, FLS corrections.			\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000
Construction Totals:			\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000
							Land:	\$0
							Sub-total (Capital):	\$10,000,000
							Support:	\$3,200,000
							Grand Total:	\$13,200,000

Note: Support is estimated at 32% of capital costs for projects not programmed in the 2008 SHOPP.

⁵ The Facilities Infrastructure Plan reflects two of the four years of the 2008 SHOPP.

⁶ Other facility needs for the District Materials Engineering and Independent Assurance Laboratories are conceptually estimated at \$27,000,000 (construction costs). This is based on the 10-year need identified in the 2009 SHOPP at \$40,000,000 (construction costs over ten years) less the 5-year need identified in the 2010 FIP in the tables above.

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. 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.



District 7, Los Angeles, Transportation Management Center (ground and aerial views)

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 staffs 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

The Department maintains 207,165 square feet of Transportation Management Center operating space, as shown in the table below. Typical TMCs may include security, communication, and dispatch areas; press coverage and briefing rooms; and staff offices and locker areas.

INVENTORY Transportation Management Centers			
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
Total:			207,165

Projects

The 2010 Facilities Infrastructure Plan includes no Transportation Management Center projects that are programmed in the 2008 SHOPP and two projects identified as unprogrammed needs, which are candidate projects for future SHOPP funding.

TRANSPORTATION MANAGEMENT CENTERS		2008 SHOPP Fiscal Years		2010 Facilities Infrastructure Plan Fiscal Years					Five-Year Total
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
PROGRAMMED IN 2008 SHOPP									
Location/Description	Dist								
N/A				\$0	\$0	\$0	\$0	\$0	\$0
Construction Totals				\$0	\$0	\$0	\$0	\$0	\$0
								Land:	\$0
								Sub-total (Capital):	\$0
								Support:	\$0
								Grand Total	\$0
UNPROGRAMMED NEEDS									
Location/Description	Dist								
Consolidate with CHP Call Center	2			\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Video Wall Replacement	4			\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Construction Totals				\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
								Land:	\$0
								Sub-total (Capital):	\$3,500,000
								Support:	\$1,120,000
								Grand Total	\$4,620,000

Note: Support is estimated at 32% of capital costs for projects not programmed in the 2008 SHOPP, with the exception of office building projects.

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CHAPTER 4

RESOURCE CONSERVATION

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RESOURCE CONSERVATION EFFORTS

The California Department of Transportation's (Department) resource conservation policies, practices, and planning efforts are consistent with the Governor's Executive Order S-20-04.

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.

Director's Policy 23-R1

On June 7, 2007 Director Kempton signed Director's Policy 23-R1, titled: "Energy Efficiency, Conservation, and Climate Change". The policy reads as follows:

The Department incorporates energy efficiency, conservation, and climate change measures into transportation planning, project development, design, operations, and maintenance of transportation facilities, fleets, buildings, and equipment to minimize use of fuel supplies and energy sources and reduce greenhouse gas (GHG) emissions.

The Department promotes fuel diversity and clean, low carbon fuel sources, fleet efficiency, and strong technology policy and market mechanisms to encourage innovations and lower fossil fuel consumption and emissions from transportation.



The Department implements multimodal strategies to reduce congestion and improve performance of transportation systems, operations, and facilities; promotes environmental stewardship; and maintains educational programs on energy efficiency, conservation, and climate change.

The intent of this policy is to implement a comprehensive, long-term departmental energy policy, interagency collaboration, and a coordinated effort in energy and climate policy, planning, and implementation.

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.

The Department is now certified as “Climate Action Leader” by the California Climate Action Registry. After an extensive, independent review, the Registry found that the Caltrans’ greenhouse gas emissions inventory (carbon dioxide) for reporting year 2007 fully meets their General Reporting Protocol.

Caltrans is one of the first state departments that voluntarily joined the Registry reflecting the leadership the Department intends to play in climate change. This is a milestone achievement, but at the same time sets the benchmark for the Department’s annual energy consumption.

Alternative Fuels



The Department is committed to increase the use of alternative fuel in its fleet, thereby, reducing its dependence on imported petroleum and reduce harmful emissions. As of April 2009, the Department operates approximately 1,000 flexible fuel vehicles that are capable of using E85 (gasoline that is blended with 85% ethanol), approximately 100 vehicles that use CNG (compressed natural gasoline), and 1,200 vehicles that can use LPG (liquefied petroleum gasoline).

The Department has constructed eight E85 stations and has

plans to build seven more. Districts will use resources from the SHOPP Minor Program to fund the construction of the fueling stations.

Computer Energy Savings

In 2006, the Department implemented a personal computer power management software pilot program in District 3, Marysville. The software manages, measures, and reduces energy (and associated carbon dioxide emissions) consumption on personal computer networks. When the energy savings protocol was deployed in the test, energy savings for both desktop and laptop computers averaged 50%. The Department will deploy the software statewide in Fiscal Year 2008-09.

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Planning

Clean Renewable Energy Bonds

The Department requested budget authority in Fiscal Year 2008-09 to spend \$20 million from the sale of Clean Renewable Energy Bonds (CREBs) to install roof-mounted solar panels at 70 transportation facilities, identified in the table below. The funding for the debt service payments will come from the utilities savings in the State Highway Account (SHA) that result from the installation of the photovoltaic systems.

The Department examined the cost effectiveness and viability for each project. The examination included the facility's:

- energy consumption and associated cost,
- roof condition,
- sun exposure, and
- sustainability for the life of the bond payback period.

This data was compared with industry averages for the cost to install roof-mounted photovoltaic systems for the required kilowatts of electricity. As a result, the Department estimates a utility savings of approximately \$24.7 million over fifteen years.

Facility Type	Number of Sites	Estimated Project Cost
Maintenance Facilities	44	\$8,051,562
Equipment Shops	10	\$5,014,667
Safety Roadside Rest Areas	6	\$507,460
Office Buildings	4	\$2,898,750
Materials Laboratories	2	\$1,623,000
Transp. Management Centers	2	\$1,053,667
Toll Bridges Facilities	1	\$525,000
Inspection Facilities	1	\$200,000
	70	\$19,874,106

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APPENDIX

<u>Exhibit</u>	<u>Page</u>
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State of California
DEPARTMENT OF TRANSPORTATION

Business, Transportation and Housing Agency

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: December 10-11, 2008

Reference No.: 3.17
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **FISCAL YEAR 2008-09 STATE HIGHWAY OPERATION AND PROTECTION PROGRAM ALLOCATION PLAN**

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve the attached FY 2008-09 State Highway Operation and Protection Program (SHOPP) Allocation Plan criteria based on the statutory requirements of Streets and Highways Code Section 167(a).

ISSUE:

The latest revenue estimate for FY 2008-09 of the 2008 SHOPP is lower than the value of projects planned for delivery in FY 2008-09. At the Commission’s September 2008 meeting, the Department presented an overview of the 2008-09 Enacted Budget, including the FY 2008-09 SHOPP capital allocation capacity. The capital allocation capacity available from the State Highway Account for the SHOPP is \$1.2 billion for FY 2008-09. However, the current total capital value of projects planned for delivery in FY 2008-09 is estimated at \$1.58 billion. This value includes projects allocated through the October 2008 Commission meeting, projects pending allocation at the December 2008 meeting, remaining FY 2008-09 programmed projects, reservations for anticipated safety and emergency response projects, and projects programmed in future fiscal years and planned for delivery in FY 2008-09. This value also includes the SHOPP portion of the annual right of way plan, as well as the \$106 million for minor projects.

The Department intends to use the attached priority criteria when submitting SHOPP allocation request for the remainder of FY 2008-09.

BACKGROUND:

Streets and Highway Code Section 167(a) states that funds in the State Highway Account in the State Transportation Fund shall be programmed, budgeted subject to Section 163, and expended to maximize the use of federal funds and shall be based on the following sequence of priorities:

- (1) Operation, maintenance, and rehabilitation of the State Highway System.
- (2) Safety improvements where physical changes, other than adding additional lanes, would reduce fatalities and the number and severity of injuries.

“Caltrans improves mobility across California”

CHAIR AND COMMISSIONERS

Reference No. 3.17
December 10-11, 2008
Page 2 of 2

- (3) Transportation capital improvements that expand capacity or reduce congestion, or do both.
 - (4) Environmental enhancement and mitigation programs.
- A majority of the SHOPP program falls into the first two priorities of Section 167(a).

Attachment

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"Caltrans improves mobility across California"

Reference No.: 3.17
 December 10-11, 2008
 Attachment 1

FISCAL YEAR 2008-09 SHOPP ALLOCATION CRITERIA IN PRIORITY ORDER

Highway Emergency, Safety and Seismic Retrofit Projects

20.XX.201.130	Emergency Damage Restoration
	Emergency Damage Reservation
20.XX.201.010	Safety Improvements
	Safety Improvement Reservation
20.XX.201.015	Collision Severity Reduction
20.XX.201.020	Upgrade Median Barriers
20.XX.201.131	Major Damage Restoration
20.XX.201.111	Bridge Scour Mitigation
20.XX.201.113	Bridge Seismic Restoration
20.XX.201.230	Freeway Maintenance Access
20.XX.201.325	Railroad At-Grade Crossing

Legal and Regulatory Mandate Projects

20.XX.201.361	ADA Curb Ramp Improvements
20.XX.201.335	Storm Water Mitigation
20.XX.201.330	Hazardous Waste Mitigation
20.XX.201.240	Surface Mining and Reclamation Act
20.XX.201.160	Relinquishments

Highway Preservation, Rehabilitation and Restoration Projects

20.XX.201.110	Bridge Rehabilitation
20.XX.201.119	Capital Bridge Preventive Maintenance
20.XX.201.120	Roadway Rehabilitation
20.XX.201.121	Pavement Rehabilitation
20.XX.201.112	Bridge Rail Replacement and Upgrade
20.XX.201.151	Drainage System Restoration
20.XX.201.125	Long Life Pavement Rehabilitation
20.XX.201.114	Bridge Widening

Highway Betterment and Roadside Projects

20.XX.201.150	Roadway Protective Betterment
20.XX.201.250	Safety Roadside Rest Area Restoration
20.XX.201.210	Highway Planting Restoration
20.XX.201.270	Noise Attenuation for Schools
20.XX.201.220	New Highway Planting

Highway Operational Improvement Projects

20.XX.201.310	Operational Improvements
20.XX.201.315	Traffic Management Systems
20.XX.201.321	Weigh Stations and Weigh In Motion (WIM)
20.XX.201.322	Transportation Permit Requirements for Bridges
20.XX.201.170	Signs and Lighting Rehabilitation

Facility Projects

20.XX.201.351	Equipment Facilities
20.XX.201.352	Maintenance Facilities
20.XX.201.353	Office Buildings
20.XX.201.354	Materials Laboratories
20.XX.201.260	New Safety Roadside Rest Area

Advanced Delivery of Programmed Projects from Future Fiscal Years

“Caltrans improves mobility across California”

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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.

Facility Studies		
Dist	Study	Date
1	DGS Infrastructure Study Update DGS Economic Analysis	June 2006 August 2007
2	DGS Facility Study and Economic Analysis DGS Infrastructure Study Seismic Study (Risk Level 5)	March 2007 February 2003 October 1997
3	Seismic Study, (Risk Level 5), Rutherford & Chekene DGS Facility Study DGS Economic Analysis	January 1998 1994 September 1999
4	Seismic Report, Degenkolb Engineer/Crosby Group Physical & Numerical Performance Evaluation of Steel Monument Frames DGS Seismic Assessment	May 2004 December 2002 1990
5	DGS Facility Study and Economic Analysis DGS Infrastructure Study Seismic Study (Risk Level 5), Rutherford & Chekene	March 2007 February 2003 January 1999
6	DGS Infrastructure Study in progress DGS Economic Analysis DGS Infrastructure Study	2010 (estimate) September 2000 November 1990
8	Seismic Assessment, Wong Hobach and Lau Seismic Study (Risk Level 4), Rutherford & Chekene	1998 March 1998
9	DGS Feasibility Study Report DGS Infrastructure Study DGS Feasibility Study Report, Shah Kawasaki Architects	October 2007 October 2003 March 2008
10	DGS Infrastructure Study in process Seismic Study (Risk Level 3), State Architect	2009 (estimate) September 1997
HQ	State Headquarters, DGS Infrastructure Study Equipment Shop, DGS Study in progress	July 2006 2010 (estimate)

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Calculation of “Net Need”

The Department projects a small “net need” for office space totaling approximately 50,000 square feet (approximately 1.6% of the statewide total).

A significant amount of the Department’s State-owned office space inventory will exceed 50 years of age during the 2010 Facilities Infrastructure Plan time-period. These facilities will require renovation or replacement. Additionally, in some geographic areas a significant¹ number of the Department’s employees are housed in leased office space.

STATEWIDE SUMMARY OFFICE FACILITIES "NET NEED"					
	Facilities Infrastructure Plan Years				
	Year 1 FY 2010-11	Year 2 FY-2011-12	Year 3 FY 2012-13	Year 4 FY 2013-14	Year 5 FY 2014-15
New Office Building Construction ¹ (location of new office building)	-	-	-	-	-
Number of Buildings Vacated ² (due to new office building construction)	-	-	-	-	-
Number of Leases Eliminated ³ (due to new office building construction)	-	-	-	-	-
Office Space "Supply" ⁴ (net square feet of owned and leased space)	3,123,311	3,123,311	3,123,311	3,123,311	3,123,311
Office Space "Demand" ⁵ (220 net square feet per person)	3,172,840	3,172,840	3,172,840	3,172,840	3,172,840
Office Space "Net Need" ⁶ (supply less demand - in square feet)	-49,529	-49,529	-49,529	-49,529	-49,529
Office Space "Net Need" ⁷ (supply less demand - as a percentage)	-1.59%	-1.59%	-1.59%	-1.59%	-1.59%

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 space statewide, stated in net square feet (nsf), based upon the actual inventory of space.
- 5) The amount of office space needed statewide, in net square feet (nsf), based upon 220 nsf per staff person and that office-related positions statewide are assumed stable at 14,422.
- 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.

¹ 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.”

EXHIBIT 4 | "Net Need"

Office Facilities "Net Need"
Fiscal Years 2010-11 through 2014-15

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
District Office Facilities									
D 1	1656 Union Street	Eureka	O	77,466	56,560				
	1835 6th St. (modular)	Eureka	O	6,480	4,536				
	TMC, 1656 Union Street	Eureka	O		-230				
	1656 Union Street (modular)	Eureka	L			4,176			
	District Totals:				83,946	60,866	4,176	88,122	65,042
D 2	1657 Riverside	Redding	O	54,285	38,907				
	1657 Riverside (modular, Quad 3)	Redding	O	6,480	4,473				
	1657 Riverside (modular, Quad 1)	Redding	O	4,320	2,016				
	1657 Riverside (modular, Quad 2)	Redding	O	2,880	2,016				
	TMC, 1657 Riverside	Redding	O		-720				
	4300 Caterpillar Road	Redding	L			16,311			
	4300 Caterpillar Road, 2nd floor	Redding	L			6,061			
District Totals:				67,965	46,692	22,372	90,337	69,064	
D 3	703 B Street	Marysville	O	230,000	168,000				
	2800 Gateway Oaks	Sacramento	L			51,923			
	District Totals:			230,000	168,000	51,923	281,923	219,923	
D 4	111 Grand Avenue	Oakland	O	525,000	473,774				
	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						140
	District Totals:			525,000	459,774	16,850	541,850	476,624	
D 5	50 Higuera St.	San Luis Obispo	O	41,700	29,190				
	20 Higuera St. (vacant)	San Luis Obispo	O						7,500
	1150 Laurel Lane	San Luis Obispo	L			44,459			
	3232 S Higuera	San Luis Obispo	L			8,224			
	District Totals:			41,700	29,190	52,683	94,383	81,873	
D 6	1352 West Olive Street	Fresno	O	78,000	60,000				
	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	256,366	236,366	
D 7	100 Main Street	Los Angeles	O	716,200	598,370				
	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	718,700	455,870	
D 8	464 W. 4th Street	San Bernardino	O	235,714	165,000				
	TMC, 464 W. 4th Street	San Bernardino	O		-10,000				
	720 East Carnegie - storage	San Bernardino	L						2,016
	655 W. 2nd Street	San Bernardino	L			54,685			
	District Totals:			235,714	155,000	54,685	290,399	209,685	

Office Facilities "Net Need"
Fiscal Years 2010-11 through 2014-15

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	
District Office Facilities (continued)										
D 9	500 S. Main Street	Bishop	O	20,250	14,175					
	500 S. Main Street (modular)	Bishop	O	4,986	3,490					
	District Totals:				25,236	17,665	0	25,236	17,665	
D 10	1976 E. Charter Way	Stockton	O	85,700	62,598					
	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. PPM)	Stockton	O	5,700	3,990					
	1976 E. Charter Way (mod. Perm.)	Stockton	O	2,840	1,988					
District Totals:				99,940	72,266	0	99,940	72,266		
D 11	2829 Juan Street (vacant)		O						102,950	
	4050 Taylor Street	San Diego	L	301,000	211,952					
	4024 Taylor (vacant Arch. Build.)	San Diego	O						2,345	
District Totals:				301,000	211,952	0	301,000	211,952		
D 12	3337-3355 Michelson	Irvine	L			151,000			2,015	
	District Totals:				0	0	151,000	151,000		
District Totals:				2,404,701	1,732,775	534,555	2,939,256	2,267,330		
Regional Office Facilities										
8	21073 Pathfinder Road, # 200 (Lab)	Diamond Bar	L			8,950				
Regional Totals:				0	0	8,950	8,950	8,950		
State Headquarter's Facilities										
D3	1120 N Street	Sacramento	O	462,392	323,674					
	1120 N Street (CTC leased space)	Sacramento	O		-4,628					
	5900 Folsom Blvd. (Lab)	Sacramento	O	15,000	10,500					
	5900 Folsom Blvd. (Lab; Qdz. I)	Sacramento	O	6,480	4,536					
	5900 Folsom Blvd. (Lab; Qdz. II)	Sacramento	O	6,480	4,536					
	5900 Folsom Blvd. (Lab; Qdz. III)	Sacramento	O	6,480	4,536					
	1801 30th Street (FM1)	Sacramento	L			160,900				
	1727 30th Street (FM3)	Sacramento	L			123,736				
	1820 Alhambra Blvd. (FM2)	Sacramento	L			87,423			1,463	
	1823 14th Street (backfill)	Sacramento	L			27,366				
	1500 5th Street (backfill)	Sacramento	L			25,248				
	1304 "O" Street	Sacramento	L			18,695				
	1616 29th Street	Sacramento	L			18,101				
	1227 "O" Street	Sacramento	L			17,000				
	2389 Gateway Oaks	Sacramento	L			7,000				
	1515 Riverpark # 210	Sacramento	L			6,642				
	1500 5th Street (2nd floor)	Sacramento	L			5,631				
	1101 R Street	Sacramento	L			3,820				
	1810 Enterprise Blvd	W. Sacramento	L						21,551	
	3390 Lanatt Street	Sacramento	L						26,146	
	1115 P Street	Sacramento	L			2,315				
	State Headquarter's Totals:				496,832	343,154	503,877	1,000,709	847,031	
	Grand Total:				2,901,533	2,075,929	1,047,382	3,948,915	3,123,311	166,126

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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 are 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.

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Critical Infrastructure Deficiencies

Fire, Life, and Safety considers “minimum standards for the prevention of fire and for the protection of life and property against fire, explosion, and panic”³.

Seismic Deficiency takes into account both seismic rating of the facility (Seismic Risk Level) along with the geographic tendency (Seismic Zone) to a seismic event.

- Seismic Risk Level identifies the risk level (I through VII) as defined by DGS.
- Seismic Zone identifies Type “A”, “B”, or “C” Faults as defined in the Maps of Known Active Fault Near-Source Zones in California and Adjacent Portions of Nevada, to be used with the 1997 Uniform Building Code, published by International Conference of Building Officials, February, 1998.

Critical Infrastructure Deficiencies evaluates on a “cost to cure” basis, two categories of aging mechanical systems: 1) Building Systems and 2) Tenant Improvements.

Building Systems include infrastructure such as heating, ventilation, and air conditioning (HVAC); electrical wiring; and elevators. Tenant Improvements include any tenant-added infrastructure in/on the property.

Code Deficiencies examines ... “non-critical Fire, Life, and Safety issues, and all other code deficiencies except Americans with Disabilities Act requirements”⁴.

Facility/Infrastructure Modernization

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 considers inefficient energy-related systems, such as windows, heating, air-conditioning, gas lines, and water supply.

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.

² DOF and Department staff met February 23, 2005 to review the Department’s drivers. The result of that and previous meetings is the agreement that the Department’s drivers are appropriate for the Existing Infrastructure classification.

³ Source: State Fire Marshal, Title 19. Public Safety, Division 1, Chapter 1, Subchapter 1, Article 1.

⁴ Source: State Administrative Manual; Section 6839.

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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. Alternatives that may be considered in lieu of the capital outlay process include: leasing office space, changing program/project delivery methods, alternative work schedules, and public-private partnerships.

Lease Office Space

Utilizing short and/or long-term leased office space may result 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

The Department permits and encourages alternate work schedules for its represented employees whenever those schedules result in increased public transit usage, ridesharing, or reduced peak period commute trips; accommodate employee special needs; or ensure the best use of Department workspace and resources. Alternate work schedules should not jeopardize safety, office productivity, internal controls or service to the public, other department units, or other governmental agencies.

The Department encourages and promotes the use of telework⁵ as a viable management work option. Tele-work means working one or more days away from the central office, either at home or in an alternative worksite. This policy recognizes the business, societal, and personal benefits available through a carefully planned and managed telework program.

Public-Private Partnerships

The Department will seek public-private partnerships as authorized by the California Legislature.

⁵ Government Code sections 14200-14203 authorize every state agency to incorporate telecommuting options. Authority to establish a telecommuting program is also found within DPA guidelines. Executive Orders D-73-88 dated 9/3/1988 and Executive Order D-82-89 dated 10/30/1989 established the State Telework Pilot Program. Department of Transportation Deputy Directive DD-14 dated 11/1/1993 authorizes Caltrans' use of the telework option as one of the Transportation Demand Management Strategies to help reduce traffic congestion and improve air quality. Finally, the Collective Bargaining Unit Agreements (1, 3, 4, 9, 11, 14 & 15) address the Telecommuting/Telework Program. The Department has the statutory responsibility to provide technical assistance to the telework program. This Telework Program is consistent with the guidelines established by the State Telework Advisory Group.

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BUDGET LETTER

NUMBER: 09-07	
SUBJECT: CAPITAL OUTLAY FIVE-YEAR INFRASTRUCTURE PLAN AND BUDGET SUBMISSION FOR 2010-11	DATE ISSUED: March 4, 2009
REFERENCES: STATE ADMINISTRATIVE MANUAL SEC 6821, ET. SEQ. AND AB 1473 (CHAPTER 606, STATUTES OF 1999)	SUPERSEDES: BL 08-01

TO: Agency Secretaries
 Department Directors
 Department Budget Officers
 Department Accounting Officers
 Department of Finance Budget Staff

FROM: DEPARTMENT OF FINANCE

NOTE: Budget Officers are requested to forward a copy of this Budget Letter (BL) to the Department’s Facilities Manager as well as program personnel with capital outlay infrastructure needs.

This Budget Letter (BL) provides detailed instructions and due dates for submitting Major and Minor Capital Outlay Budget Change Proposals (COBCPs) and Five-Year Infrastructure Plans. Major COBCPs, detailed Minor COBCPs and a summary Minor COBCP, if applicable, and Five-Year Infrastructure Plans are due by **July 1, 2009**. Any state agency with capital outlay needs in 2010-11 through 2014-15 must submit a Five-Year Infrastructure Plan, including the necessary COBCPs and/or Capital Outlay Concept Papers (COCPs) as detailed in this BL. Adjustments that are needed to conform to the enacted 2009-10 Budget and the 2009 Five-Year Infrastructure Plan are due by **September 1, 2009**.

1. Submittal of the 2009-10 Five-Year Infrastructure Plan, COBCPs and COCPs.

A. FIVE-YEAR INFRASTRUCTURE PLAN

The Governor is required to annually submit a Five-Year Infrastructure Plan in conjunction with the Governor’s Budget. A procedures manual for completing the five-year plan in accordance with the statutory requirements is available on the Department of Finance’s (Finance) website: <http://www.dof.ca.gov/fisa/bag/bagtoc.htm>, Capital Infrastructure Plan Procedure. Per this BL, these plans are due **July 1, 2009**, along with all necessary COBCPs and COCPs.

Reminder – All Five-Year Infrastructure Plans must consider the state planning priorities, as required by Government Code section 65041.1, including, but not limited to the following:

- Promote infill development by rehabilitating existing infrastructure.
- Protect environmental and agricultural resources by protecting and preserving the state’s most valuable natural resources.
- Encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth.

A P P E N D I X

EXHIBIT 8 | Budget Letter

All state entities are required to provide a narrative explanation of how these planning priorities have been incorporated into their five-year infrastructure plan on a statewide basis as it relates to programmatic drivers and infrastructure needs as reported in the Five-Year Infrastructure Plans.

Because these planning priorities are most relevant at the project level, **the COBCP includes a section to describe how each project is or is not consistent with these statewide planning priorities.** Additional justification must be provided for projects that are not consistent with these statewide planning priorities.

B. MAJOR CAPITAL OUTLAY

Historically, COBCPs and COCPs have been due in February or early March; however, upon review of budgetary timelines, all COBCPs and COCPs for all *major* capital outlay projects proposed for the 2010-11 Governor's Budget and the 2010 Five-Year Infrastructure Plan must be submitted to Finance no later than **July 1, 2009**.

Reminder – State agencies requesting new or expanded facilities must clearly demonstrate how existing facilities do not meet programmatic needs.

- **Documents Required to Request Capital Outlay Funds:**
 - ✓ For budget year and project specific out-year proposals included in the Five-Year Infrastructure Plan: A COBCP as described in Attachment 1.
 - ✓ For conceptual proposals: A COCP as described in Attachment 2.
 - ✓ For **ALL** proposals: A Fiscal Impact Worksheet (FIW) as described in Attachment 3. All FIW documents must be e-mailed to the appropriate Finance capital outlay budget analyst. It is requested that FIWs for all COBCPs and COCPs be submitted in one Excel workbook (except as approved by Finance) with each tab clearly labeled with the corresponding project title.
 - ✓ It is essential that FIW formatting, including the number of lines and calculated cells, is not adjusted.

All documents submitted to Finance must be provided in hard copy.

- **When to Prepare a COBCP: Complete COBCPs are required for all new projects or capitalized leases (See Attachment 1) proposed to be included in the 2010-11 Governor's Budget.** For continuing phases of previously funded projects, departments may request continuation by submitting the COBCP cover sheet and the FIW, *provided* there has been no change to the cost or scope of the project. A complete COBCP must be submitted for continuing projects where the scope and/or costs have changed.
- **Requesting Budget Packages:** Budget packages are used to verify feasibility, scope, and costs of projects. Finance utilizes infrastructure planning funds for budget packages when Finance determines a budget package is required for a specific project and funding is not otherwise available. Departments may submit requests to Finance to fund specific budget packages or utilize departmental support funds to contract with the Department of General Services (DGS), Real Estate Services Division, prior to submission of COBCPs. However, use of support funds does not guarantee future funding of a project, so departments are advised to check with Finance prior to initiating their own budget package.
- **Agency Review and Distribution:** Five-Year Plans, including COBCPs and COCPs must be approved by the Agency Secretary, as applicable, *prior to* submission to Finance. After agency approval, submit:

- ✓ Three copies to Finance, Capital Outlay Unit, 915 L Street, Ninth Floor. (Submit *four* copies to the Capital Outlay Unit for projects based on enrollment/caseload/population changes, program workload adjustments, or program policy changes [the extra copy will be given to the Finance support analyst]).
- ✓ **DO NOT** submit copies of COBCPs or COCPs to the Legislative Analyst's Office (LAO). Finance will coordinate release of the information to the LAO.

These copies are in addition to any copies that the Agency Secretary may require.

- **Late Five-Year Plans:** Requests for late Five-Year Plan submittals must be approved by the Agency Secretary, as applicable, and submitted in writing to Greg Rogers, Assistant Program Budget Manager, by **June 1, 2009**. Late submittals without prior approval may be returned without review.
- **Updates to COBCPs, COCPs, and Five-Year Infrastructure Plan:** Updates to 2010-11 COBCPs, COCPs, and the Five-Year Infrastructure Plan will be accepted no later than **September 1, 2009**, and only under the following circumstances:
 - ✓ Changes in construction cost indexes (see Budget Letter 08-13 for more details).
 - ✓ Conforming action to the 2009-10 Budget (update must be technical in nature). Changes for any other reason will be deferred to the 2011-12 capital outlay budget cycle unless previously approved by Finance.
- **Major Capital Outlay Budget Reminders:**
 - ✓ All major capital outlay projects are subject to the administrative oversight of the State Public Works Board (PWB) unless specifically exempted. Departments must follow PWB and Finance administrative requirements when implementing projects. Questions on these requirements should be directed to the Finance Capital Outlay Unit at (916) 445-9694.
 - ✓ Augmentations to capital outlay appropriations may be made by the PWB in accordance with GC Section 13332.11, through the Budget Act, or through special legislation.
 - ✓ Project scope may **not** be altered except in conformance with GC Section 13332.11. The Director of Finance determines which project changes are classified as scope changes. Project managers and departments must review potential scope changes with the Finance Capital Outlay Unit. **Unapproved scope changes may result in project termination.**
 - ✓ Funds may not be transferred between major capital outlay projects, unless specifically authorized in the Budget Act or by other statute.
 - ✓ Capital outlay appropriations and reappropriations are generally available for three years. However, appropriations for preliminary plans and working drawings are only available for encumbrance for one year. Construction appropriations are available for encumbrance for up to three years, but revert at the end of the first year of appropriation if Finance has not allocated the funding through fund transfer or approval to proceed to bid (see Section 1.80, Budget Act of 2008 for current availability periods for all project phases).
- **Assistance for Major Projects and the Five-Year Plan:** Departments are encouraged to contact either their Finance capital outlay budget analyst at (916) 445-9694 or DGS at (916) 376-1800 for assistance.

C. MINOR CAPITAL OUTLAY

Minor capital outlay is any project under **\$400,000** (except an acquisition project), which has been specifically budgeted as a minor project, and which a department has been authorized to

EXHIBIT 8 | Budget Letter

implement directly pursuant to Public Contract Code Section 10808. Resources Agency capital outlay projects up to \$737,000 (adjusted per BL 08-03) may be budgeted as minor projects with the concurrence of Finance. Departments may not circumvent the budget process by “piecemealing” larger projects through several minor projects. Please note that the Department of Finance has proposed trailer bill language that would increase the limit for minor capital outlay projects to \$750,000 for all departments. If this language is adopted, a subsequent Budget Letter will be issued.

- **Deadlines and Distribution:** Minor capital outlay projects are included in the five-year program as a lump sum for each of the five years. As noted above, this lump sum is to be detailed by specific project with cost and scope information no later than **July 1, 2009**, as part of the Five-Year Infrastructure Plan submittal for 2010-11. A single summary COBCP is also required for minor projects. Send two copies to Finance and two copies to DGS.
- ✓ **Augmentations:** A minor capital outlay project is not subject to PWB oversight, and by practice PWB does not augment projects, which are not subject to its approval. However, Finance may authorize increases to the amount approved for a minor project by redirection within the Department’s minor program within the same fiscal year, if the increase does not result in a project over \$400,000 (\$736,000 for certain Resources Agency projects).

If you have any questions, please contact your Finance capital outlay budget analyst at (916) 445-9694.

/s/ Greg Rogers

Greg Rogers
Assistant Program Budget Manager

Attachments

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STATE OF CALIFORNIA CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP) COVER PAGE (REV 01/08)	DEPARTMENT OF FINANCE 915 L Street Sacramento, CA 95814 IMS Mail Code: A15
BUDGET YEAR 2010-11	

ORG CODE: 2660 COBCP NO. 01 PRIORITY: _____ PROJECT ID: _____

DEPARTMENT: Transportation

PROJECT TITLE: Eureka (District 1) office building infrastructure upgrade

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$ 687 MAJOR/MINOR: MA

PHASE(S) TO BE FUNDED: WD PROJ CAT: _____ CCCI/EPI: _____

SUMMARY OF PROPOSAL:

This proposal represents a request in the amount of \$687,000 to fund the Working Drawings phase of the Eureka district office building infrastructure repairs project. The Department made a request for Fiscal Year 2009-10 for the preliminary planning phase.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): Y

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N) N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): Y

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH

COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

	<u>5/14/09</u>		<u>5-14-09</u>
PREPARED BY	DATE	REVIEWED BY	DATE
	<u>5-14-09</u>		<u>5/14/09</u>
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____
 ADDED REVIEW: SUPPORT: _____ OTROS: _____ FSCU: _____ OSAE: _____ CALSTARS: _____

PPBA: _____

Date: _____

A P P E N D I X

EXHIBIT 9 | Capital Outlay Budget Change Proposal

STATE OF CALIFORNIA CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP) NARRATIVE PAGE (REV 01/08) BUDGET YEAR 2010-11	DEPARTMENT OF FINANCE 915 L Street Sacramento, CA 95814 IMS Mail Code: A15
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ORG CODE: 2660 COBCP NO. 01 PRIORITY: _____ PROJECT ID: _____

A. PURPOSE OF THE PROJECT

The California Department of Transportation (Department) proposes to correct infrastructure deficiencies as identified by the Department of General Services (DGS) for the existing 81,000 gross square feet (gsf) at the Eureka District 1 Office Building located at 1656 Union Street in Eureka, California. These deficiencies are primarily associated with California Building Code compliance and building life cycle repairs. The department plans to pay for these costs from available budget resources avoiding future bond related debts.

The building was originally built in 1953 and expanded in 1964. The District 1 office building provides space for approximately 275 department employees that administer programs in Del Norte, Humboldt, Lake, and Mendocino Counties. In 2005, a five million dollar seismic retrofit to the building was completed along with other improvements associated with the Americans with Disabilities Act (ADA) code requirements. The three-story, 81,000 gsf building with adjacent surface parking occupies a 2.31 acre site; both the site and building are owned "free and clear" (no debt service) by the Department. The Department also owns a 2.91 acre site directly west of the district office building that includes a large shop building, a lab, and surface parking. These two sites, separated by Albee Street, form a 5.2-acre "campus" that consolidates all but a small group of the District 1 programs/operations at a single location.

On June 14, 2006, a DGS building infrastructure study was completed on the existing District 1 office building. The study identifies numerous Fire, Life Safety and additional ADA code compliance violations and other building life cycle requirements. In addition, the State Fire Marshal has expressed concern over the building's non-compliance with numerous current building codes. The following presents examples of these deficiencies from the report which is available:

Fire, Life Safety Deficiencies:

1. Expand fire sprinkler system throughout the entire building.
2. Replace the Halon fire suppression system in the computer room (banned under the Clean Air Act (CCA) due to ozone depleting characteristics) with an approved substitute.
3. Repair north stairway (ADA safety hazard), all corridors (to meet fire resistive rating) and create a separation wall (to meet fire resistive rating).
4. Install fire alarm system throughout the building and smoke actuated door devices for doors in corridors. Employees in parts of the building are dependant upon receiving notice from employees in other parts of the building in the event of a fire.
5. Repair other fire life safety violations as identified in the report.

Building Life Cycle Deficiencies:

1. Replace the entire heating and ventilation system (HVAC) throughout the building.
2. Improve the electrical distribution system throughout the building. Make additional ADA improvements throughout the building.
3. Install electro magnetic field (EMF) shielding where needed. Install new roofing on the second story portion of the building. Install dual level high efficiency lighting throughout building. Install a public address system throughout the building.
4. Repair or replace architectural finishes, caulking on exterior windows, and exterior planters.

On August 30, 2007, a DGS Economic Analysis report was completed that outlines various real estate alternatives which were reviewed to determine the most cost-effective, long-term alternative. An updated Summary of Costs worksheet dated December 8, 2008 estimates the total cost to renovate the building at \$10,098,000 (an additional \$1.5 M would be required to move staff into swing space during the course of the project). The economic analysis report examined three other office space delivery alternatives (Lease/Build-to-Suit, Lease with an Option to Purchase, and Capital Outlay) and recommended renovating the existing building as the most viable alternative with the lowest total project cost meeting District 1 operational needs. The recommended alternative also supports an environmentally responsible solution by promoting infill development by rehabilitating existing infrastructure, protecting natural resources by avoiding new construction, and supporting efficient use of existing land use plans. Please refer to Section C (Alternatives) and the economic analysis for more details regarding the alternatives and recommendation.

The facility drivers associated with this proposal include critical infrastructure deficiencies related to unsafe working conditions and correcting fire, life safety code deficiencies that pose a hazard to employees, clients, and members of the public. Drivers also include facility modernization to include HVAC, completed ADA compliance, improved lighting, and remodeled interior spaces that increase efficiency.

A. RELATIONSHIP TO THE STRATEGIC PLAN

The Department is a good steward of its resources and takes responsibility to provide its employees and the public with buildings that are safe and accessible without endangering occupants or significantly disrupting the performance of essential services. This proposal supports the department's strategic stewardship goal (4.6) to identify all critical infrastructure deficiencies for facilities by 2010 and remediate 25% of the deficiencies by 2012.

B. ALTERNATIVES

1. RENOVATE EXISTING FACILITY – Remain and upgrade existing facilities to comply with the current building code. The June 14, 2006 DGS Infrastructure Study identifies the code deficiencies and life cycle repairs needed in the facility. The department's prior 2005 investment into this building would be jeopardized if these final projects are not completed.

Pro: This alternative corrects the remaining code deficiencies in the facility; it retains the facility that the Department has already spent funds to correct seismic and ADA issues; it is

EXHIBIT 9 | Capital Outlay Budget Change Proposal

the most cost-effective alternative when the State-owned asset is owned “free and clear” (no debt service).

Con: Though the building would be code compliant at the end of the project, it would remain a facility that is greater than 50 years old.

Project Cost: \$11,583,000 capital outlay cash provided from Caltrans State Highway Operations and Protection Program budget.

2. CONSOLIDATED LEASE OR LEASE BUILD-TO-SUIT (No Option to Purchase; No Equity)

This alternative assumes that the Department would publish a Request for Proposal for a new or existing office building that provides the required office space under a consolidated long-term lease. Current State of California policy directs the DGS to consolidate office space requirements when possible. This alternative assumes a lease with no purchase option.

Pro: Economy of scale buying power should produce aggressive lease rate quotes from the landlords. Securing a fixed, long-term lease rate will reduce exposure to market rental rate increases.

Con: Locks the State of California into a long-term financial commitment without an equity position. Restricts the flexibility to expand or reduce space needs and/or take advantage of soft real estate market periods.

Project Cost: \$93,848,572 cumulative cash outflow over 30 Years

3. PRIVATE SECTOR DEVELOPMENT (Lease with an Option to Purchase) This alternative assumes, based on specific performance requirements, that the Department will advertise a Request for Proposal for a private sector organization to produce the needed office space and lease it to the State of California with an option to purchase the fee title improvements (building and land if not state-owned). Like the capital outlay alternatives, the design and construction will be approved or rejected by DGS project directors and inspectors.

Pro: Utilizes private sector real estate development knowledge while allowing the State to control the process through quality bidding documents. An “Option to Purchase” creates maximum flexibility for the State to plan for and schedule the budget commitments and expenditures necessary to execute the purchase option. Design and construction defects are the sole responsibility of the developer. All development equity capital and financing will be provided by the selected developer. This alternative can be used at alternate sites other than State-owned land.

Con: A weakened financial condition of the developer could lead to exposure to liens and litigation. If insufficient bidding documents are published and utilized a lack of control of the construction process and quality of the finished product could occur. If insufficient State oversight is assigned to manage the project, inadequate control of the project and lower quality of the finished product could occur. This alternative provides less support for an environmentally responsible solution by promoting more development by not rehabilitating

existing infrastructure, uses more natural resources associated with new construction, and is less efficient with respect to existing land use plans.

Total Project Cost: \$39,751,512; Cumulative Cash Outflow over 30 years - \$100,045,653

2. PUBLIC SECTOR DEVELOPMENT (Capital Outlay - Lease-Revenue Bonds) This alternative assumes that the project will be developed by the State of California. For the purposes of this analysis we have used a design-build procurement process to deliver the required office space. Historically this has been an often-used method for consolidating large space requirements.
- Pro: Allows the State to control large quantities of office space thereby eliminating market leasing risks and controlling costs. If a user intends to stay in a region long-term, ownership in real estate will traditionally be more cost effective than leasing. The State owns the building site land.

Con: Commits the State of California to a long-term financial obligation of both the programs housed in the real estate and the real estate itself, i.e. bond debt, maintenance, and repairs. Typical design and construction risks are present. This alternative also provides less support for an environmentally responsible solution by promoting more development by not rehabilitating existing infrastructure, uses more natural resources associated with new construction, and is less efficient with respect to existing land use plans.

Project Cost: \$42,854,000; Cumulative Cash Outflow over 30 years - \$105,762,194

3. EXISTING CONDITION (Do Nothing) This alternative maintains the status quo and is not a feasible alternative. Existing facilities have significant fire, life and safety violations. The Department would continue to own high maintenance facilities suffering with aging and inadequate building systems (HVAC, plumbing and electrical).

Pro: The District 1 office building has no debt service against the building; the Department's expenses include only those necessary to operate and maintain the building.

Con: Due to the age of the facility it will continue to require expensive repairs and maintenance. Employees will remain in an unsafe facility that does not meet Fire, Life and Safety Codes. This can place the department in a poor position in the event employee labor unions bring forth legal actions due to employee safety concerns (as happened to DGS in Los Angeles in 2004 when a court ruling ordered relocation of hundreds of employees within 180 days). Historically, this alternative leaves the department with risks of market rental rate increases and lack of economy of scale associated with buying power.

A. **RECOMMENDED SOLUTION:**

1. Which alternative and why? Remain in the Department owned building and upgrade existing facilities to comply with current building codes at a cost of \$11,583,000.
2. Detail scope description. In general, replace all building mechanical systems, and upgrade to meet current codes, standards and technology. Select elements of the work are listed below:

EXHIBIT 9 | Capital Outlay Budget Change Proposal

- 1) Replace the two boilers with 1800 MBh output hot water, gas-fired water tube boilers with low NOx burners and controls compatible with a Direct Digital Control (DDC) Building management System (BMS). Replace existing boiler flue. Supports Category 2, Facility/Infrastructure Modernization Driver.
- 2) Replace all pumps, piping and insulation and appurtenances in boiler room and in all fan rooms. Replace, re-routing as required, HVAC piping throughout both wings. Supports Category 2, Facility/Infrastructure Modernization Driver.
- 3) Replace existing air handlers, dampers, fans and filters. New system shall be double-duct (hot and neutral) Variable Air volume (VAV) with DDC. New fan room and outside air intake locations should be explored for proper indoor air quality (IAQ) and equipment access. Supports Category 2, Facility/Infrastructure Modernization Driver.
- 4) Replace small computer room air-cooled condensing unit in kind. Add a permanent computer room-type air conditioner to cool Transportation Management Center (TMC) equipment room. Supports Category 2, Facility/Infrastructure Modernization Driver.
- 5) Replace all exhaust fans. Provide ventilation and exhaust for elevator equipment room, and exhaust copy area in mailroom. Supports Category 1. Critical Infrastructure Deficiency Drivers.
- 6) Replace all building air outlets. Supports Category 1. Critical Infrastructure Deficiency Drivers.
- 7) Replace all ductwork. Supports Category 1. Critical Infrastructure Deficiency Drivers.
- 8) Install BMS for entire Eureka complex. Supports Category 2, Facility/Infrastructure Modernization Driver.
- 9) Replace domestic water, sanitary sewer, vent and rainwater piping throughout both wings. Route piping around elevator equipment room. Supports Category 2, Facility/Infrastructure Modernization Driver.
- 10) Add seismically activated natural gas shutoff valve. Supports Category 1. Critical Infrastructure Deficiency Drivers.
- 11) Seismically restrain existing fire sprinkler system in original wing basement. Supports Category 1. Critical Infrastructure Deficiency Drivers.
- 12) Furnish and install 2-1/2" dual reduced pressure principle domestic cold water backflow preventers. Supports Category 2, Facility/Infrastructure Modernization Driver.
- 13) Fire sprinkler balance of buildings for ordinary hazard classification. Provide fire water connection to water main in street. Furnish and install fire water backflow preventer. Supports Category 1. Critical Infrastructure Deficiency Drivers.

- 14) Add to fire water line, a 4" backflow preventer, with insulated shelter outside building. Supports Category 2, Facility/Infrastructure Modernization Driver.
 - 15) Replace existing Halon system with FM-200. Supports Category 1. Critical Infrastructure Deficiency Drivers.
 - 16) Provide a temperature-actuated exhaust fan with damper-controlled outside air inlet for cooling the elevator machine room. All equipment shall be located outside the elevator machine room. Supports Category 2, Facility/Infrastructure Modernization Driver.
 - 17) Replace remaining old and obsolete electrical system panel boards with new 42 circuits panel boards, install additional panel boards on each floor and clean up electrical closets. Supports Category 1. Critical Infrastructure Deficiency Drivers.
 - 18) Install dual switching lighting controls where required. Supports Category 2, Facility/Infrastructure Modernization Driver.
 - 19) Remove existing fire alarm system and provide new addressable type fire alarm system for the whole building. Supports Category 1. Critical Infrastructure Deficiency Drivers.
 - 20) Remove all abandoned and unused cables from under floor duct to relieve congestion. Supports Category 2, Facility/Infrastructure Modernization Driver.
 - 21) Provide a new building security system. Supports Category 2, Facility/Infrastructure Modernization Driver.
 - 22) Remove asbestos containing materials on a selective basis as needed for renovation work. Supports Category 2, Facility/Infrastructure Modernization Driver.
 - 23) Replace entire roof over second floor roof area. Supports Category 2, Facility/Infrastructure Modernization Driver.
 - 24) Numerous additional miscellaneous ADA compliance improvements. Supports Category 2, Facility/Infrastructure Modernization Driver.
1. Basis for cost information: DGS three page updated Cost Summary Estimate dated 12/08/2008.
 2. Factors/benefits for recommended solution other than the least expensive alternative: N/A, least expensive alternative is recommended.
 3. Complete description of impact on support budget: \$1.485 million in support operations funds will be required for swing space during the construction phase of the project and will be requested via a separate support Budget Change Proposal in the year construction funding is requested.
 4. Identify and explain any project risks: None known.
 5. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals): None.

EXHIBIT 9 | Capital Outlay Budget Change Proposal

E. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Yes, the recommended solution promotes infill by enabling major renovations of a 50 year-old Caltrans owned office building.
2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Yes, this project improves and protects the states valuable environmental resources by reducing the risk of fire spreading from the building through improvements to the fire alarm and monitoring systems and reduces contaminates into the environment through replacement of EPA banned halon based fire suppression systems with EPA approved systems. The project protects natural resources by avoiding new construction, and supporting efficient use of existing land use plans.
3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Yes, this is an infill project.

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Capital Outlay Budget Change Proposal | **EXHIBIT 9**

	A	B	C	D	E	F	G	H	I	J	
1	STATE OF CALIFORNIA									Budget Year 2010-11	
2	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 2660	
3	FISCAL IMPACT WORKSHEET									COBCP #: 1	
4	Department Title:		Transportation							Priority: 1	
5	Project Title:		District 1, Eureka Office Building							Proj ID: 20.20.XXX	
6	Program Category:		Facility/Infrastructure Modernization							MA/MI:	
7	Program Subcategory:										
8				Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total	
9	FUNDING										
10	org-ref-fund-yoa-yob	ph	action								
11	2660-311-0042-09-09	P	PF	695						695	
12	2660-311-0042-10-10	WD	FF		687					687	
13	2660-311-0042-11-11	C	FF		8716					8,716	
14										0	
15										0	
16										0	
17										0	
18										0	
19										0	
20										0	
21										0	
22										0	
23										0	
24										0	
25	TOTAL FUNDING			695	9,403	0	0	0	0	10,098	
26	PROJECT COSTS										
27	Study									0	
28	Acquisition									0	
29	Preliminary Plans			695						695	
30	Working Drawings				687					687	
31	Total Construction			0	8,716	0	0	0	0	8,716	
32	Equipment (Group 2)									0	
33	TOTAL COSTS			695	9,403	0	0	0	0	10,098	
34	CONSTRUCTION DETAIL										
35	Contract				6,622					6,622	
36	Contingency				464					464	
37	A&E				943					943	
38	Agency Retained									0	
39	Other			0	688					688	
40	TOTAL CONSTRUCTION			0	8,716	0	0	0	0	8,716	
41	FUTURE FUNDING			0	0	0	0	0	0	0	
42	SCHEDULE										
43				mm/dd/yyyy	PROJECT SPECIFIC CODES						
44	Study Completion			8/30/2007	Proj Mgmt:	G	Location:	Eureka			
45	Acquisition Approval			NA	Budg Pack:	Y	County:	Hum			
46	Start Preliminary Plans			7/1/2009	Proj Cat:	FIM	City:	Eureka			
47	Preliminary Plan Approval			7/1/2010	Req Legis:	N	Cong Dist:				
48	Approval to Proceed to Bid			7/1/2011	Req Prov:	N	Sen Dist:				
49	Contract Award Approval			11/1/2011	SO/LA Imp:	N	Assm Dist:				
50	Project Completion			5/1/2013							

APPENDIX

EXHIBIT 9 | Capital Outlay Budget Change Proposal

APPENDIX

	A	B	C	D	E	F	G	H	I	J
51	STATE OF CALIFORNIA								Budget Year 2010-11	
52	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)								Org Code:	2660
53	FISCAL DETAIL WORKSHEET								COBCP #:	1
54	Department Title:		Transportation						Priority:	1
55	Project Title:		District 1, Eureka Office Building						Proj ID:	20.20.XXX
56	Program Category:		Facility/Infrastructure Modernization						MA/MI:	0
57	Program Subcategory:		0							
58	Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).									
59										
60										
61	PROJECT RELATED COSTS								COST	TOTAL
62	AGENCY RETAINED:									
63										
64										
65										
66										
67										
68	TOTAL AGENCY RETAINED									0
69	GROUP 2 EQUIPMENT									
70										
71										
72										
73										
74										
75										
76										
77										
78	TOTAL GROUP2 EQUIPMENT									0
79	IMPACT ON SUPPORT BUDGET								COST	TOTAL
81	ONE-TIME COSTS									
82	Swing space to accommodate displaced employees during the facility renovation. The Department								1,485	
83	will request these costs by separate BCP to coincide with the year of construction funding.									
84										
85	TOTAL SUPPORT ONE-TIME COSTS									1,485
86	ANNUAL ONGOING FUTURE COSTS									
87										
88										
89										
90	TOTAL SUPPORT ANNUAL COSTS									0
91	ANNUAL ONGOING FUTURE SAVINGS									
92										
93										
94										
95	TOTAL SUPPORT ANNUAL SAVINGS									0
96	ANNUAL ONGOING FUTURE REVENUE									
97										
98										
99										
100	TOTAL SUPPORT ANNUAL REVENUE									0

Capital Outlay Budget Change Proposal | **EXHIBIT 9**

	A	B	C	D	E	F	G	H	I	J
101	STATE OF CALIFORNIA								Budget Year 2010-11	
102	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)								Org Code:	2660
103	SCOPE/ASSUMPTIONS WORKSHEET								COBCP #:	1
104									Priority:	1
105	Department Title:		Transportation					Proj ID:		20.20.XXX
106	Project Title:		District 1, Eureka Office Building					MAMI:		0
107	Program Category:		Facility/Infrastructure Modernization							
108	Program Subcategory:		0							
109	<p>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111.</p>									
110	<p>Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A111.)</p>									
111	<p>Replace all building mechanical systems and upgrade to meet current codes, standards, and technology.</p>									

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APPENDIX

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**DEPARTMENT OF GENERAL SERVICES
REAL ESTATE SERVICES DIVISION - PROJECT MANAGEMENT BRANCH
PROJECT COST SUMMARY**

PROJECT:	Cal Trans Dist. 1 Office Bldg-Facility Upgrade	BUDGET ESTIMATE:	B8DOT34AP
LOCATION:	Eureka	EST. / CURR'T. CCCI:	5375 / 5375
CLIENT:	Department of Transportation	DATE ESTIMATED:	12/8/2008
DESIGN BY:	RESD/PMB	ABMS NO:	118476
PROJECT MGR:	N/A	PREPARED BY:	KLA
TEMPLATE:	Design/Bid/Build - Bond	DOF PROJ. I.D. NO.:	N/A

DESCRIPTION

This project renovates the three-story 81,000 sf Cal Trans District 1 Office Building located in Eureka. Project scope includes expansion of the fire sprinkler system, repair stairway and all corridors, installation of fire alarm system, construction of fire separation walls where needed, replacement of heating and ventilation system, upgrade mechanical and electrical systems, install new roofing, and repair and/or replace architectural finishes, LEED-CI Silver rating certification is also included. Renovation work will be completed in two phases.

ESTIMATE SUMMARY

Fire, Life Safety Priority One Improvements	\$1,098,300
Fire, Life Safety Priority Two Improvements	\$589,700
Life Cycle Repairs Priority One Improvements	\$2,701,000
Life Cycle Repairs Priority Two Improvements	\$358,400
LEED-CI Silver Certification Allowance	\$276,000
Project Phasing Allowance	\$519,000

ESTIMATED TOTAL CURRENT COSTS:	\$5,542,400
Adjust CCCI From 5375 to 5375	\$0
ESTIMATED TOTAL CURRENT COSTS ON NOVEMBER 2008	\$5,542,400
Escalation to Start of Construction 36 Months @ 0.42% / Mo.:	\$838,000
Escalation to Mid Point 9 Months @ 0.42% / Mo.:	\$241,200
ESTIMATED TOTAL CONTRACTS:	\$6,621,600
Contingency At: 7%	\$463,500
ESTIMATED TOTAL CONSTRUCTION COST:	\$7,085,100

EXHIBIT 10 | Cost Estimate

SUMMARY OF COSTS BY PHASE

PROJECT: Cal Trans Dist. 1 Office Bldg-Facility Upgrade
 LOCATION: Eureka
 ABMS #: 118476

BUDGET ESTIMATE: B8DOT34AP
 DATE ESTIMATED: 12/8/2008

CONSTRUCTION DURATION: 18 MONTHS
 ESTIMATED CONTRACT: \$6,621,600 \$6,621,600
 CONSTRUCTION CONTINGENCY: \$463,500 \$463,500
 TOTAL: \$7,085,100 \$7,085,100

CATEGORY	ACQUISITION STUDY 00	PRELIMINARY PLANS 01	WORKING DRAWINGS 02	ON 03	TOTAL
ARCHITECTURAL AND ENGINEERING SERVICES					
A&E Design		\$421,600	\$467,000	\$197,100	\$1,085,700
Construction Inspection				\$278,000	\$278,000
Construction Inspection Travel				\$459,000	\$459,000
Project Scheduling & Cost Analysis		\$0	\$0	\$0	\$0
Advertising, Printing and Mailing		\$0	\$20,000	\$0	\$20,000
Construction Guarantee Inspection				\$9,000	\$9,000
SUBTOTAL A&E SERVICES	\$0	\$421,600	\$487,000	\$943,100	\$1,851,700

OTHER PROJECT COSTS					
Special Consultants		\$94,200	\$32,400	\$183,400	\$310,000
Materials Testing				\$73,400	\$73,400
Project/Construction Management		\$103,280	\$130,840	\$287,400	\$521,520
Contract Construction Management			\$0	\$0	\$0
Site Acquisition Cost & Fees				\$0	\$0
Agency Retained Items				\$0	\$0
DVBE Assessment				\$22,600	\$22,600
School Checking			\$0	\$0	\$0
Hospital Checking			\$0	\$0	\$0
Essential Services			\$0	\$0	\$0
Handicapped Checking			\$3,000	\$0	\$3,000
Environmental Document (Neg Dec)		\$30,000			\$30,000
Due Diligence		\$14,000			\$14,000
Other Costs - (SFM)		\$920	\$2,760	\$60,000	\$63,680
Other Costs - (Permit/Reg. Fees)				\$0	\$0
ARF Assessment		\$31,000	\$31,000	\$61,000	\$123,000
SUBTOTAL OTHER PROJECT COSTS	\$0	\$273,400	\$200,000	\$687,800	\$1,161,200

TOTAL ESTIMATED PROJECT COST	\$0	\$695,000	\$687,000	\$8,716,000	\$10,098,000
LESS FUNDS TRANSFERRED	\$0	\$0	\$0	\$0	\$0
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0	\$0	\$0	\$0	\$0
CARRY OVER	\$0		\$695,000	\$1,382,000	\$2,077,000
BALANCE OF FUNDS REQUIRED	\$0	\$695,000	\$1,382,000	\$10,098,000	\$10,098,000

DGS / RESD / PMB
 PAGE 2

A P P E N D I X

FUNDING DATA & ESTIMATE NOTES

PROJECT:	Cal Trans Dist. 1 Office Bldg-Facility Upgrade	BUDGET ESTIMATE:	B8DOT34AP
LOCATION:	Eureka	DATE ESTIMATED:	12/8/2008
ABMS #:	118476		

FUNDING DATA

	<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers				
N/A		0	\$0	
	0	0	\$0	
	0	0	\$0	
	0	0	\$0	
	0	0	\$0	
	0	0	\$0	
	0	0	\$0	
	0	0	\$0	
Total Funds Transferred				<u>\$0</u>
Funds Available Not Transferred				
N/A		0	\$0	
	0	0	\$0	
	0	0	\$0	
	0	0	\$0	
Total Funds Available not Transferred				<u>\$0</u>
Total Funds Transferred and Available				<u><u>\$0</u></u>

ESTIMATE NOTES

1. The construction costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation to the CCCI index that is current as of NOVEMBER 1, 2008. The project estimate is then escalated for a 9 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
2. The Agency may have retained items that are not included in this estimate. RESD has not verified Agency retained pricing.
3. Special Consultant costs include Asbestos / Lead Survey, Commissioning & Monitoring.
4. There are no funds estimated for agency retained items or for modular furniture in this estimate.
5. An ARF Assessment of 1.233 percent, of the total project costs, has been applied to the phases which received cash funding starting in Budget year 08/09, in accordance with Control Section 4.70.
6. This estimate assumes preliminary plans will be funded July 1, 2009 and the remaining phases will be funded continuously in subsequent budget years. Working drawings will be completed July 2010, proceed to bid will be July 2011 and construction will be completed May 2013.
7. 0
8. 0
9. 0
10. 0

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FACILITIES SPACE PLANNING GUIDELINES/STANDARDS

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EQUIPMENT SERVICE CENTER FACILITY DESIGN GUIDELINES¹

The Equipment Service Center (EqSC), after discussions with Office of Structures Design, Headquarters Maintenance Program, and Transportation Programming have reached concurrence that the attached Equipment Shop facilities design guidelines shall be made integral to the Maintenance Station Design Manual and implemented by the Districts during the project scoping process. These guidelines shall be recognized as minimal standards when designing facilities for EqSC use.

It is also recognized that the EqSC's long-term "Master Plan" for siting of facilities, such as Resident Mechanic facilities, SubShops, and Main Shops, is reactive to the needs and actions of its various service group customers. No significant changes of numbers or locations of facilities are currently projected other than those addressed in the 1997 Equipment Service Facilities Location Assessment. Replacement of existing facilities that reach service life expectancy will be addressed as appropriate.

Shop Functions

HEADQUARTERS FACILITY

The function of the Headquarters' Facility is the management, research, development, specifications, procurement, component fabrication, assembly, repair and disposal of fleet equipment.

DISTRICT SHOP FACILITIES

The function of the District Shop is to fully support fleet equipment within the shop's area of responsibility. The district shop supports field personnel and may support one or more Subshops. District Shop personnel include superintendent, clerical staff, supervisors, parts personnel, and repair personnel. District Shops are divided into three "grades". According to the size of the fleet they support:

- A Grade 1 shop supports from 450 to 750 units.
- A Grade 2 shop supports from 850 to 1,000 units.
- A Grade 3 shop supports from 1,300 to 3,000+ units.

SUBSHOP FACILITIES

Subshops support concentrations of equipment in areas that cannot be conveniently serviced by the District Shop. Subshop personnel include parts personnel; supervisor(s) and three to ten repair personnel.

FIELD MECHANIC FACILITY

Field mechanics provide support wherever needed to most fully support fleet equipment. The goal of field mechanics facilities is to improve service, reduce travel and reduce downtime. They are staffed by one to three Heavy Equipment Mechanics. Neither parts personnel nor supervisors are stationed at field mechanic facilities.

DISTRICT EQUIPMENT SHOPS and SUB-SHOPS

Standard Features and Options

Communications Closet

All District Shops and Subshops shall have a communications closet to house telecommunications and computer equipment, i./c., servers, junction boxes, hubs, etc.

Compressed Air

Compressed air outlets will be provided at the end of each stall and wherever else convenient to the repair and welding bays. Outlets will also be provided in the machine shop area. The shop shall be equipped with air compressor(s) and plumbing capable of providing 25 CFM to each repair bay at no less than 120 PSI at the outlets. Outlets shall be provided near doorways, for outside use.

Cranes

Shops will be equipped with powered, three ton, two-speed 4 directional, raise/lower bridge cranes. A five-ton bridge crane may be substituted for one of the three-ton bridge cranes with adequate justification. Cranes for use by field mechanics need to be justified, and will be considered case by case.

Crew Room/Customer Waiting Area/Meeting Room

A crew room will be provided for a break area for the crew members. Size will be determined by the number of personnel assigned at the location, and appropriate field staff. This area should be equipped with a sink, counter, and area for a refrigerator. When sized appropriately, this area can satisfy need for EqSC customer waiting area.

Electrical

A 480V, 3-phase outlet should be supplied to alternate ends of each repair bay. Welding bays shall have 480V, 3-phase outlets at each end of the bay and one in the middle of the bay. A 120V, 1-phase outlet should be available at each end of every bay and wherever else they can be included in the shop design, to include overhead, between bays and outside. Other outlets shall be provided as identified at time of design. Adequate cabling for phone lines, PC modem and fax/data transmission to be included, both in the shop and in the Supervisors' offices.

Emergency Shower/Eyewash

Emergency shower(s) and eyewash(s) shall be located inside repair and welding bays.

Heating

Shop heaters shall be blower type to provide maximum warmth at floor level. Heated floors will be acceptable in snow regions. Coolers shall be provided as appropriate.

In-Floor-Tie-Downs

One set of in-floor-tie-downs will be provided in the welding bay. If the shop does not have a welding bay, the tie-downs will be located in a repair bay.

Lighting

Interior lighting should be adequate for routine night operation of equipment repair. Lights should be mounted as low as possible to light the undercarriage of vehicles. Adequate exterior lighting will be provided to allow equipment to be repaired on the apron at night. Security lighting will be provided throughout the yard.

Locker Room/Rest Rooms

A crew room will be provided for a break area for the crew members. Size will be determined by the number of personnel assigned at the location, and appropriate field staff.

¹ In concurrence: A.D. Wells, Director Equipment Service Center; Randall H. Iwasaki, Program Manager, Maintenance Program; John L. Allison, Deputy Director, Engineering Service Center; Structures, Jim Nicholas, Program Manager, Transportation Programming.

Equipment Service Center Facility Design Guidelines

DISTRICT EQUIPMENT SHOPS and SUB-SHOPS

Standard Features and Options - continued

This area should be equipped with a sink, counter, and area for a refrigerator. When sized appropriately, this area can satisfy need for EqSC customer waiting area.

Lubrication Equipment

Lube reels will be provided in service bays designated for vehicle lifts. Additional lubrication equipment will require justification.

Machine Shop & Component Repair Area

Machine shop and component repair area will be provided in main shops and larger subshops only. Any area will be provided between the supervisor's office and the Parts Department for a machine shop, tool storage and component rebuild. This area will vary based on justification and needs, but may require movable benches, and extra lighting.

Overhead Doors

All repair and welding bays will be equipped with 15' high overhead doors with electric operators. A 15' vertical clearance shall be maintained throughout the bay.

Parts Department

Grade 1 Shops:

The Parts Department will be located at one end of the shop across from the Supervisor's office.

Grade 2 and 3 Shops:

The Parts Department will be located in the center of the shop across from the Supervisor's office.

The Parts Department will be comprised of a parts storage area, parts counter, parts office and a 150 sq. ft. office for the parts manager. The office will be adjacent and visible to the parts counter. A separate, non-conditioned area or building will be provided for the storage of tires, wear parts, lubricants, stock steel, etc. Size of these areas varies and will be determined by the fleet makeup and the amount of these items stocked. A powered overhead door to the parts storage area will require a number of computer terminals, a FAX and a copier as well as records storage area and parts manual storage area.

Repair Bays

Where ever possible, drive-through type bays should be used.

Type of Facility	Type of Bay	Length	Width
Resident Mechanic (counts as two bays configured end-to-end)	Drive-through	80'	25'
Resident Mechanic	Drive-in	55'	25'
Shop/Subshop	Drive-through	80'	25'
Shop/Subshop	Drive-in	60'	25'

Number of bays shall be determined by using the formula:

$$B = \frac{2 \times M}{3}$$

Where:

B = number of 80' long repair bays and

M = number of mechanics assigned to the shop

Sealed concrete should be used for bay floors, with slab joints at the sides of the bay rather than in the middle of the bays. Floors shall be smooth and level. All bays will be equipped with a vehicle exhaust evacuation system for both diesel and gasoline powered vehicles. Overhead design is preferred. Additional repair bays require adequate justification.

Shop Supervisors Office

Resident Mechanic: Provide 240 sq. ft. of office/parts storage area.

Traveling Mechanics: Provide 120 sq. ft. parts storage area.

Grade 1 Shops: Provide a supervisor's office at one end of the shop for two people.

Grade 2 Shops: Provide a supervisor's office located in the middle of the shop for three people.

Space allocation will be 150 sq. ft. for the first supervisor and 120 sq. ft. for each additional supervisor/JHEM. Offices will be of sufficient size to accommodate computer terminals, FAX, copier, radio base station, file cabinets and reference library. (A field supervisor may be located with the shop supervisors)

Superintendent's Office

The Superintendent's office area can be either attached to the shop building or separate. The size and make-up of the area will be determined at the time the fact sheet is drawn up and the staffing within the office is identified. Areas will need to be provided for clerical staff and offices as needed. A conference room may be included with adequate justification. Security gates or doors at lobby, should be included as appropriate.

Vehicle Lifts

One standard, 60,000 lbs, four-column electro mechanical vehicle lift will be provided, per facility. Additional lift(s) require adequate justification.

Welding Bays

Welding bays are the same size as repair bays. One end of welding bay will be equipped with in-floor be-downs. Welding bays should be isolated from work bays by a full floor to ceiling wall of required fire rating. A self-closing walk through door and an overhead door shall be provided for the movement of personnel and parts between the welding and the repair bays. Each Grade 1 District Shop will have one full welding bay. All Grade 2 and 3 District Shops will have two full-welding bays. Subshops will not have a separate welding bay unless justified. Resident Mechanic facilities will not have dedicated welding bays. Additional welding bays require adequate justification.

Work Benches

Work benches shall be provided at each bay. Bench tops shall be heavy gauge steel.

Equipment Service Center Facility Design Guidelines

DISTRICT EQUIPMENT SHOPS and SUB-SHOPS

Standard Features and Options

A. APPURTENANT STRUCTURES

Antifreeze Storage

Each shop will be provided an outside covered area adjacent to the shop with a 200-gallon double containment type tank for fresh antifreeze mix. A 200-gallon double containment type tank will also be included in this area for antifreeze.

Fencing/Security

Yard shall be completely security fence. Building will be protected with adequate motion sensing alarm system.

Hazardous Materials Storage Area

Each shop and subshop will be provided an area for hazardous materials storage. The area should be fenced and covered and the floor sealed concrete with a berm to contain any spillage. Usable area should be a minimum of 15' x 20'. An all metal building with a containment type floor system, specifically designed for hazardous waste storage may be utilized, when provided with forklift access ramp.

Outside Parts Storage Areas

Secure outside storage areas will be provided as required by the needs of the particular shop. Some of area may need to be covered to protect parts from the environment.

Paint Booth

A down-draft style pain booth shall be an option at District Shop facilities which have sufficient justification and providing that required permits can be obtained. Paint booths will also require a flammable paint storage locker.

Parking Areas

Visitors parking will be located so as to reduce or eliminate visitor access to the rest of the shop yard. The amount of employee parking required will be determined by standard design guidelines for the staffing level of the shop. Parking area equivalent to 5 percent of the fleet will be provided for parking equipment awaiting repairs, assignment and delivery. Appropriate signage will be located throughout the facility for all buildings.

Radio Tower and Pad

Available as designed by telecommunications.

Surveyed Vehicle Storage Area

Each shop shall have reasonable access to a secure fenced parking area for the storage of surveyed vehicles awaiting sale. Parking area shall be equivalent to 10 percent of the assigned fleet.

Used Oil Storage

Each shop will be provided a covered, minimum 300-gallon double containment type used oil storage tank. Adequate weather protection to be provided. A pump(s) and plumbing shall be provided to deliver the used oil to the tank from a collection point(s) within the shop. Approved, mobile, interior tanks may be considered for substitution.

Vehicle Wash Rack

Each shop shall have convenient access to a vehicle wash rack. On-site wash racks shall be equipped with a high pressure, hot water cleaner and a waste water treatment system. All shops shall have a single bay wash rack, not less than 60' x 25' minimal height. Additional bays may be included at a Grade 3 shop with adequate justification.

DESIGN STANDARDS

Subshop Standard Design

Larger subshops (i.e., five mechanics or more) will be constructed similar to a Grade 1 shop, except without the Superintendent's office. Smaller Subshops will be designed to the requirements of the areas.

RESIDENT MECHANIC FACILITY STANDARD DESIGN

A building to house one to three resident mechanics will be constructed similar to the design of the Mt. Shasta mechanics' building. Justification and sizing of the building will be in accordance with the June 8, 1992 Memorandum from John Allison to all District Directors addressing the "Process for Determining Needs for Dedicated Field Equipment Repair Facilities". Minor changes may be made at time conceptual report is written up if they are justified.

UTILIZING THE EQUIPMENT SERVICE CENTER “STAFFING MODEL” TO JUSTIFY LAND AND BUILDING NEEDS

The Equipment Service Center “Staffing Model” may be utilized when justifying facilities. The model is used by inputting the mobile equipment compliment of the area involved.

DISTRICT SHOP FACILITY

Input into the model all equipment in the shop’s fleet.

Repair Bays

Total Average Repair Hours + Other Paid Time Hours = Total PY’s Expended
1984 Hrs./PY

Total PY’s Expended – Subshop Mechanics – PY’s Expended in Field = District Shop PY’s

District Shop PY’s x 2 = Number of 80’ Drive-Through Bays Needed

Supervisor Personnel

Sup. Needed Hours – Subshop Supervisors = District Shop Supervisors
1984 Hrs./PY

This may include both shop supervisors and field supervisor(s); does not include Superintendent.

Parts Personnel

Parts Staff Needed Hours = Total Parts Personnel for all Shop Facilities
1984 Hrs./PY

Total Parts Personnel – Subshop Parts Personnel = Number of Parts Personnel Assigned to District Shop

Staff Personnel

Office Staff Needed Hours
1984 Hrs./PY = Total Office Personnel Assigned to District Shop Includes Superintendent.

Subshop Facilities

Input all units assigned to the subshops service area, include EqsC units that are stationed in the area and any transient vehicles that are in the area on a regular basis. Transient vehicles are added at a percentage of their time as shown under Resident Mechanic Facilities.

Repair Bays

Total Average Repair Hours + Other Paid Time Hours
1984 Hrs./PY = Total PY’s Expended

Total PY’s Expended – Field Assigned Mechanics = Subshop Mechanic

Subshop Mechanics x 2

3 = Number of 80’ Drive-Through Bays Needed

Supervisory Personnel

Sup. Needed Hours
1984 Hrs./PY = Number of Supervisor Assigned to Sub-shop.

This may include both shop supervisors and field supervisors.

Equipment Service Center Facility Design Guidelines

Parts Personnel

Parts Staff Needed Hours
1984 Hrs./PY = Number of Parts Personnel Assigned to Subshop

Resident Mechanic’s Facility

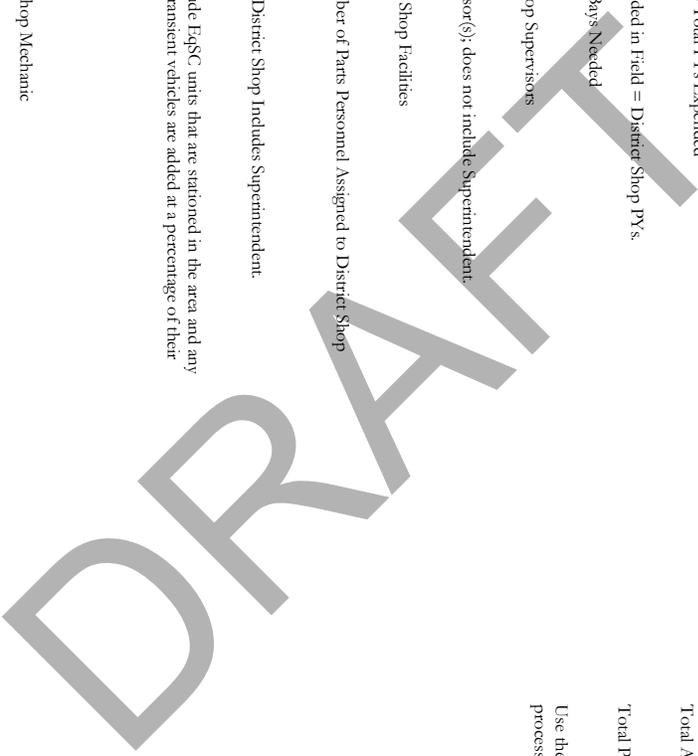
Input into the model all mobile equipment within the assigned area under consideration; be sure to include any EqsC assigned units kept within that area. Transient units which are in the area on a regular basis, i.e., construction vehicles and special crews units are inputted into the model separately, and the result added in as a percent representing the time the units actually spend in the area, i.e., if the units are in the area 60 percent of the time, then multiply transient unit hour by 60 percent.

Total Average Repair Hours + Other Paid Time Hours
1984 Hrs./PY = Total PY’s Expended

Total PY’s Expended = PY’s Expended at field location

2

Use the “PY’s Expended at Field Location” in Phases I & II of the evaluation process.



Maintenance Facility Design Manual

Name	Regional Manager's Office	Category: Regional Office Building Space
Description	Office space for Regional Manager, whose duties include administration and management of maintenance facilities located within the region.	
Space Allocation	<p><i>Standard Allocation:</i> One per Regional Office</p> <p><i>Special Justification Required?</i> No</p> <p><i>Designed for:</i> 1 person per space</p> <p><i>Related Spaces:</i> Clerical Space, Office Supplies Closet</p> <p><i>CBC "Occupancy" Classification:</i> B</p> <p><i>CBC "Occupant Load" Factor:</i> One occupant per 100 SF</p> <p><i>CBC or Title 24 Special Design Requirements:</i> None noted</p> <p><i>Heating, Ventilation, and Cooling System:</i> Central HVAC and/or better. See Part 2, Section 1, "Mechanical Systems - Heating, Ventilation and Air Conditioning (HVAC)" (b) Mechanical Venting.</p>	
Code Information		
Mechanical and Electrical Systems:	<p><i>Lighting Level:</i> 60 fc general illumination @ 2'-6" workplane without windows. 40 fc general illumination @ 2'-6" workplane with windows.</p> <p><i>Electrical Power:</i> 110v duplex outlet as 8'-0" max. spacing; bottom of box 1'-6" above floor. Provide isolated ground type 110v duplex outlet and one dedicated circuit for the computers.</p> <p><i>Plumbing:</i> N/A</p> <p><i>Telephone:</i> Two telephone outlets bottom of 1'-6" above floor.</p> <p><i>Radio/Speaker:</i> Two 4" X 4" junction boxes bottom of boxes 7'-0" and 1'-6" above floor.</p> <p><i>Telecommunications:</i> Two data outlets.</p> <p><i>Hazards:</i> None noted.</p>	
Special Requirements		
Area and Height Standards	<p><i>Standard floor area:</i> 150 SF</p> <p><i>Minimum ceiling height:</i> 8'-0"</p>	
Materials and Finishes	<p><i>Floor:</i> Carpet, tight closed-loop, standard commercial grade; resilient base.</p> <p><i>Ceiling:</i> Suspended T-bar acoustical ceiling or gypsum board with acrylic enamel paint.</p> <p><i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint.</p> <p><i>Door:</i> HC Metal or SC Wood in PMF, vision panel optional.</p> <p><i>Furnishings:</i> Venetian blinds on windows; 4' X 4' whiteboard; 4' X 4' tackboard.</p>	
Remarks	*This space can be included at Regional Offices only. Regional Manager's Office Building is normally separated from, but on the same site as, the maintenance facility.	
Regional Office Building Space - Dec 2002		
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Name	Record Storage Room	Category: Regional Office Building Space
Description	Space for active and inactive files.	
Space Allocation	<p><i>Standard Allocation:</i> One per Regional Office</p> <p><i>Special Justification Required?</i> No</p> <p><i>Designed for:</i> N/A</p> <p><i>Related Spaces:</i> Clerical Space</p> <p><i>CBC "Occupancy" Classification:</i> B</p> <p><i>CBC "Occupant Load" Factor:</i> One occupant per 200 SF</p> <p><i>CBC or Title 24 Special Design Requirements:</i> None noted</p> <p><i>Heating, Ventilation, and Cooling System:</i> Central HVAC and/or better. See Part 2, Section 1, "Mechanical Systems - Heating, Ventilation and Air Conditioning (HVAC)" (b) Mechanical Venting.</p>	
Code Information		
Mechanical and Electrical Systems:	<p><i>Lighting Level:</i> 50 fc general illumination @ 3'-0" workplane.</p> <p><i>Electrical Power:</i> Verify equipment to be installed; dedicated circuit required for each desktop computer, 2 dedicated circuits minimum; bottom of duplex boxes at 1'-6" above floor.</p> <p><i>Plumbing:</i> N/A</p> <p><i>Telephone:</i> N/A</p> <p><i>Radio/Speaker:</i> N/A</p> <p><i>Telecommunications:</i> N/A</p> <p><i>Hazards:</i> None noted.</p>	
Special Requirements		
Area and Height Standards	<p><i>Standard floor area:</i> 200 SF. More area is allowed with special justification</p> <p><i>Minimum ceiling height:</i> 8'-0"</p>	
Materials and Finishes	<p><i>Floor:</i> Resilient tile, standard commercial grade; resilient base.</p> <p><i>Ceiling:</i> Suspended T-bar acoustical ceiling or gypsum board with acrylic enamel paint.</p> <p><i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint.</p> <p><i>Door:</i> HC Metal or SC Wood in PMF, vision panel optional, lockable.</p> <p><i>Furnishings:</i> 2'-0" deep counter-top for equipment with knee space for seated operator. Telephone; 4' X 4"</p>	
Remarks	This space can be included in Regional Offices only.	
Regional Office Building Space - Dec 2002		
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Maintenance Facility Design Manual

Name	Generic Office	<i>Category:</i> Regional Office Building Space
Description	Office space for Region Administrator (RAO), Contract Manager, Permits Officer, TMC/Hazmat Supervisor, or other full time management personnel.	
Space Allocation	<i>Standard Allocation:</i> N/A <i>Special Justification Required?</i> Yes <i>Designed for:</i> 1 person per space <i>Related Spaces:</i> Clerical Space: Office Supplies Closet	
Code Information	<i>CBC "Occupancy" Classification:</i> B <i>CBC "Occupant Load Factor": CBC or Title 24 Special Design</i> One occupant per 100 SF <i>Requirements:</i> None noted	
Mechanical and Electrical Systems:	<i>Heating, Ventilation, and Cooling</i> None noted <i>Central HVAC - See Part 2, Section 1, "Mechanical Systems - Heating, Ventilation and Air Conditioning (HVAC)" (b) Mechanical Venting.</i>	
Lighting Level:	60 fc general illumination @ 2'-6" workplane without windows. 40 fc general illumination @ 2'-6" workplane with windows.	
Electrical Power:	110v duplex outlet at 8'-0" max. spacing; bottom of box 1'-6" above floor. Provide one isolated ground type 110v duplex outlet on a dedicated circuit for a computer.	
Plumbing:	N/A	
Telephone:	Two telephone outlets.	
Radio/Speaker:	Two 4"x4" junction boxes bottom of boxes 7'-0" and 1'-6" above floor.	
Telecommunications:	Two data outlets.	
Hazards:	None noted.	
Special Requirements Area and Height Standards	<i>Standard floor area:</i> 130 SF <i>Minimum ceiling height:</i> 8'-0"	
Materials and Finishes	<i>Floor:</i> Carpet, tight closed-loop, standard commercial grade, resilient base. <i>Ceiling:</i> Suspended T-bar acoustical ceiling or gypsum board with acrylic enamel paint. <i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint. <i>Door:</i> HC Metal or SC Wood in PMF, vision panel optional.	
Furnishings:	Venetian blinds on windows, 4'x4' whiteboard, 4'x4' tackboard.	
Remarks	Private office for RAO, open space for others.	

Regional Office Building Space - Dec 2002

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Name	Office Equipment Alcove/Mail Room	<i>Category:</i> Regional Office Building Space
Description	Space for copiers, shredder's, desktop computers, FAX machine, and other electrical equipment.	
Space Allocation	<i>Standard Allocation:</i> One per each Regional Manager <i>Special Justification Required?</i> No <i>Designed for:</i> 2 persons per space <i>Related Spaces:</i> Clerical Space	
Code Information	<i>CBC "Occupancy" Classification:</i> B <i>CBC "Occupant Load Factor": CBC or Title 24 Special Design</i> One occupant per 100 SF <i>Requirements:</i> None noted	
Mechanical and Electrical Systems:	<i>Heating, Ventilation, and Cooling</i> Included in Clerical Space	
Lighting Level:	50 fc general illumination @ 2'-6" workplane.	
Electrical Power:	Verify equipment installation. Separate dedicated circuit with isolated ground required for each desktop computer, 2 dedicated circuits minimum. All outlets at 1'-6" above floor, 8' max spacing.	
Plumbing:	N/A	
Telephone:	N/A	
Radio/Speaker:	One telephone outlet; one FAX machine outlet.	
Telecommunications:	One data outlet	
Hazards:	None noted	
Special Requirements Area and Height Standards	<i>Standard floor area:</i> 90 SF <i>Minimum ceiling height:</i> 8'-0"	
Materials and Finishes	<i>Floor:</i> Carpet, tight closed-loop, standard commercial grade, resilient base. <i>Ceiling:</i> Suspended T-bar acoustical ceiling or gypsum board with acrylic enamel paint. <i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint. <i>Door:</i> None, one wall open to Clerical Space.	
Furnishings:	2'-0" deep counter-top for equipment with knee space for seated operator. Telephone, 4'x4'	
Remarks	This space can be included at Regional Offices only.	

Regional Office Building Space - Dec 2002

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Maintenance Facility Design Manual

Name	Foyer	Category:	Regional Office Building Space
Description	Public entry and waiting area. Service Counter is located along a wall separating this space and the Clerical Space.		
Space Allocation	<i>Standard Allocation:</i> One per each Regional Manager <i>Special Justification Required?</i> Security measures <i>Designed for:</i> N/A <i>Related Spaces:</i> Permits Office, Clerical Space, Public Counter, access corridor to the rest of the building.		
Code Information	<i>CBC "Occupancy" Classification:</i> B <i>CBC "Occupant Load" Factor:</i> One occupant per 100 SF <i>CBC or Title 24 Special Design Requirements:</i> None noted <i>Heating, Ventilation, and Cooling System:</i> Central HVAC. See Part 2, Section 1, "Mechanical Systems - Heating, Ventilation and Air Conditioning (HVAC) (b) Mechanical Venting."		
Mechanical and Electrical Systems:	<i>Lighting Level:</i> 30 fc general illumination @ floor, 60 fc @ public counter. <i>Electrical Power:</i> 110v duplex outlet at 8'-0" max. spacing; bottom of box 1'-6" above floor. 110v duplex outlet at each end of service counter. <i>Plumbing:</i> N/A <i>Telephone:</i> One outlet at each end of service counter. <i>Radio/Speaker:</i> N/A <i>Telecommunications:</i> N/A <i>Hazards:</i> None noted		
Special Requirements	<i>Standard floor area:</i> 100 SF <i>Minimum ceiling height:</i> 8'-0"		
Materials and Finishes	<i>Floor:</i> Resilient tile, standard commercial grade; resilient base. <i>Ceiling:</i> Suspended T-bar acoustical ceiling or gypsum board with acrylic enamel paint. <i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint. <i>Door:</i> Metal/wood door in PMF, vision panel optional, or aluminum window wall system. <i>Furnishings:</i> Two 4'-x4' tack boards		
Remarks	This space can be included at Regional Offices only. Space requirements handled individually.		
Regional Office Building Space - Dec 2002			
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Name	Training/Conference Room	Category:	Regional Office Building Space
Description	This space provides an assembly space for groups of up to 49 people for training or conference. May be used for staff meeting room.		
Space Allocation	<i>Standard Allocation:</i> No <i>Special Justification Required?</i> 49 persons per space <i>Designed for:</i> One per each Regional Manager <i>Related Spaces:</i> One-hour corridor.		
Code Information	<i>CBC "Occupancy" Classification:</i> B <i>CBC "Occupant Load" Factor:</i> One occupant per 15 SF <i>CBC or Title 24 Special Design Requirements:</i> Need two out swinging exit doors, low-level exit signs, panic hardware.; one-hour corridor access. <i>Heating, Ventilation, and Cooling System:</i> Central HVAC. See Part 2, Section 1, "Mechanical Systems - Heating, Ventilation and Air Conditioning (HVAC) (b) Mechanical Venting."		
Mechanical and Electrical Systems:	<i>Lighting Level:</i> 50 fc general illumination @ 2'-6" workplane. <i>Electrical Power:</i> 110v duplex outlet at 8'-0" max. spacing; bottom of box 1'-6" above floor. 110v duplex outlet at each end of service counter. <i>Plumbing:</i> N/A <i>Telephone:</i> One to two outlets for a wall with partitions. <i>Radio/Speaker:</i> One 4" x 4" junction box <i>Telecommunications:</i> Five data outlets/LAN connection <i>Hazards:</i> None noted		
Special Requirements	<i>Standard floor area:</i> 900 SF + 100 SF separate storage <i>Minimum ceiling height:</i> 10' - 0"		
Materials and Finishes	<i>Floor:</i> Resilient tile, standard commercial grade; resilient base. <i>Ceiling:</i> Suspended T-bar acoustical ceiling or gypsum board with acrylic enamel paint. <i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint. <i>Door:</i> Metal/wood door with vision panel in PMF. <i>Furnishings:</i> Venetian blinds on windows, 4'x4' whiteboard; 4'x4' tackboard. Pull down project screen each space and stub out for projector. Counter along one wall.		
Remarks	This space can be included at Regional Offices only. Consider using a folding partition to divide the space in two and add flexibility; two exits recommended.		
Regional Office Building Space - Dec 2002			
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Maintenance Facility Design Manual

Name	Category:
Name Kitchen/Breakroom	Regional Office Building Space
Description Used for breaks and lunch.	
Space Allocation	One per Regional Office or large Maintenance Station.
Code Information	<p><i>Standard Allocation:</i> No <i>Special Justification Required?</i> N/A <i>Designed for:</i> Staff Meeting Room <i>Related Spaces:</i> B <i>CBC "Occupancy" Classification:</i> N/A <i>CBC "Occupant Load" Factor:</i> N/A <i>CBC or Title 24 Special Design Requirements:</i> None noted</p>
Mechanical and Electrical Systems:	Central HVAC. See Part 2, Section 1, "Mechanical Systems - Heating, Ventilation and Air Conditioning (HVAC)" (b) Mechanical Venting. Include exhaust fan over cooking area, switched w/pilot light.
Lighting Level:	75 fc @ 3'-0" high kitchen counter. 40fc general illumination at 2'-6" workplane.
Electrical Power:	110v duplex outlet at 5'-0" spacing above countertop or at 3'-6" above floor. 220v if required for appliances.
Plumbing:	Hot and cold water, waste and vent.
Telephone:	N/A
Radio/Speaker:	N/A
Telecommunications:	N/A
Hazards:	None noted
Special Requirements Area and Height Standards	<p><i>Standard floor area:</i> 10 SF/person with 150 SF minimum. <i>Minimum ceiling height:</i> 8'-0"</p>
Materials and Finishes	<p><i>Floor:</i> Resilient tile, standard commercial grade, resilient base. <i>Ceiling:</i> Gypsum wallboard with acrylic enamel paint. <i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint. HC Metal or SC Wood in PMF. <i>Door:</i> HC Metal or SC Wood in PMF. <i>Furnishings:</i> Microwave oven, refrigerator, double sink with disposal, cabinet, and countertop.</p>
Remarks	Include seating area. All furnishing shall be ADA compliant.
Regional Office Building Space - Dec 2002	PAGE II - 8
Name Storage Closet	Category: Regional Office Building Space
Description Storage for office supplies for day-to-day operation.	
Space Allocation	One per each Regional Manager
Code Information	<p><i>Standard Allocation:</i> No <i>Special Justification Required?</i> N/A <i>Designed for:</i> Clerical Space, Superintendent's Office. <i>Related Spaces:</i> B <i>CBC "Occupancy" Classification:</i> N/A <i>CBC "Occupant Load" Factor:</i> N/A <i>CBC or Title 24 Special Design Requirements:</i> None noted</p>
Mechanical and Electrical Systems:	Heating, Ventilation, and Cooling N/A
Lighting Level:	20fc general illumination @ floor.
Electrical Power:	One 100v duplex outlet, bottom of box 1'-6" above floor.
Plumbing:	N/A
Telephone:	N/A
Radio/Speaker:	N/A
Telecommunications:	N/A
Hazards:	None noted
Special Requirements Area and Height Standards	<p><i>Standard floor area:</i> 80 SF per three clerical spaces. <i>Minimum ceiling height:</i> 8'-0"</p>
Materials and Finishes	<p><i>Floor:</i> Resilient tile, standard commercial grade, resilient base. <i>Ceiling:</i> Gypsum wallboard with acrylic enamel paint. <i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint. HC Metal or SC Wood in PMF. <i>Door:</i> HC Metal or SC Wood in PMF. <i>Furnishings:</i> Floor to ceiling shelves.</p>
Remarks	This space can be included at Regional Offices only.
Regional Office Building Space - Dec 2002	PAGE II - 9

Maintenance Facility Design Manual

Name	Vestibule Between Office and Equipment Space	Category: Maintenance Office Building Space
Description	Internal passage way between maintenance office and equipment bays. Serves as an air lock to prevent the passage of fumes from equipment to office area.	
Space Allocation	<p><i>Standard Allocation:</i> One per Maintenance Office</p> <p><i>Special Justification Required?</i> Yes</p> <p><i>Designed for:</i> N/A</p> <p><i>Related Spaces:</i> Equipment Bays and Office Spaces</p> <p>Code Information</p> <p>CBC "Occupancy" Classification: B</p> <p>CBC "Occupant Load" Factor: N/A</p> <p>Mechanical and Electrical Systems:</p> <p>Requirements: Must have self-closing doors with weather-stripping. Supply air must maintain a positive pressure relative to adjacent spaces. Should supply minimum 15 air charges per hour.</p> <p><i>Lighting Level:</i> 20 fc general illumination @ floor</p> <p><i>Electrical Power:</i> One 110v duplex outlet with bottom of box 1'-6" above floor.</p> <p><i>Plumbing:</i> N/A</p> <p><i>Telephone:</i> N/A</p> <p><i>Radio/Speaker:</i> N/A</p> <p><i>Telecommunications:</i> N/A</p> <p><i>Hazards:</i> Potential hazardous atmosphere</p> <p>Special Requirements Area and Height</p> <p><i>Standard floor area:</i> 80 SF</p> <p><i>Minimum ceiling height:</i> 8'-0"</p> <p>Materials and Finishes</p> <p><i>Floor:</i> Resilient tile, standard commercial grade; resilient base.</p> <p><i>Ceiling:</i> Gypsum wallboard with semi-gloss acrylic enamel paint.</p> <p><i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint.</p> <p><i>Door:</i> HC Metal or SC Wood in PMF with weather -stripping.</p> <p><i>Furnishings:</i> N/A</p>	
Remarks		
Maintenance Office Building Space - Dec 2002		
		Page IV-1

Name	Supervisor/Leadworker Office	Category: Maintenance Office Building Space
Description	Office space for crew Supervisor and Leadworker.	
Space Allocation	<p><i>Standard Allocation:</i> One per crew</p> <p><i>Special Justification Required?</i> No</p> <p><i>Designed for:</i> 2 persons per space</p> <p><i>Related Spaces:</i> Crew Room</p> <p>Code Information</p> <p>CBC "Occupancy" Classification: B</p> <p>CBC "Occupant Load" Factor: One occupant per 100 SF</p> <p>Mechanical and Electrical Systems:</p> <p>Requirements: None noted</p> <p><i>Heating, Ventilation, and Cooling System:</i> Central HVAC and/or better. See Part 2, Section 1, "Mechanical Systems - Heating, Ventilation and Air Conditioning (HVAC)" (b) Mechanical Venting.</p> <p><i>Lighting Level:</i> 60 fc general illumination @ 2'-6" workplane without windows. 40 fc general illumination @ 2'-6" workplane with windows.</p> <p><i>Electrical Power:</i> 110v duplex outlets at 8'-0" max. spacing; bottom of box 1'-6" above floor. One dedicated circuit with isolated ground type 110v outlet for each computer.</p> <p><i>Plumbing:</i> N/A</p> <p><i>Telephone:</i> One telephone outlet, one machine outlet</p> <p><i>Radio/Speaker:</i> One 4"x4" junction box</p> <p><i>Telecommunications:</i> Internet LAN</p> <p><i>Hazards:</i> None noted.</p> <p>Special Requirements Area and Height</p> <p><i>Standard floor area:</i> 160 SF for first Leadworker + 40 SF for each additional Leadworker.</p> <p><i>Minimum ceiling height:</i> 8'-0"</p> <p>Materials and Finishes</p> <p><i>Floor:</i> Resilient tile, standard commercial grade; resilient base.</p> <p><i>Ceiling:</i> Suspended T-bar acoustical ceiling or gypsum board with acrylic enamel paint.</p> <p><i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint.</p> <p><i>Door:</i> HC Metal or SC Wood in PMF, vision panel optional</p> <p><i>Furnishings:</i> Venetian blinds on windows; 4"x4" whiteboard; 4"x4" tackboard.</p>	
Remarks	Typical space has two desks, a personal computer on a network, FAX machine, and copier.	
Maintenance Office Building Space - Dec 2002		
		Page IV-2

Maintenance Facility Design Manual

Name	Category:	Maintenance Office Building Space
Description	Crews meet at beginning of workday to discuss daily work schedule and safety.	
Space Allocation	<p><i>Standard Allocation:</i> One per crew</p> <p><i>Special Justification Required?</i> No</p> <p><i>Designed for:</i> 12 persons per space</p> <p><i>Related Spaces:</i> Locker Room</p>	
Code Information	<p><i>CBC "Occupancy" Classification:</i> B</p> <p><i>CBC "Occupant Load" Factor:</i> One occupant per 1.5 SF</p> <p><i>CBC or Title 24 Special Design Requirements:</i> None noted</p>	
Mechanical and Electrical Systems:	<p><i>Heating, Ventilation, and Cooling System:</i> Central HVAC and/or better. See Part 2, Section 1, "Mechanical Systems- Heating, Ventilation and Air Conditioning (HVAC)" (b) Mechanical Venting.</p>	
Lighting Level:	30 fc general illumination @ 2'-6" workplane	
Electrical Power:	One 110v duplex outlet with bottom of box 1'-6" above floor.	
Plumbing:	N/A	
Telephone:	One telephone outlet	
Radio/Speaker:	One 4"x4" junction box	
Telecommunications:	One data outlet	
Hazards:	None noted	
Special Requirements Area and Height Standards	<p><i>Standard floor area:</i> 200 SF per additional person over 12 persons</p> <p><i>Minimum ceiling height:</i> 8'-0"</p>	
Materials and Finishes	<p><i>Floor:</i> Resilient tile, standard commercial grade, resilient base.</p> <p><i>Ceiling:</i> Suspended T-bar acoustical ceiling or gypsum wallboard with acrylic enamel paint.</p> <p><i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint.</p> <p><i>Door:</i> HC Metal or SC Wood in PMF, visions panel optional</p>	
Furnishings:	4'x4' whiteboard; 4'x4' tackboard	
Remarks	Must meet staff size needs. Accordion doors are optional convert multiple crew rooms into one large room.	
Maintenance Office Building Space - Dec 2002 Page IV-3		

Name	Category:	Maintenance Office Building Space
Description	Locker Room	
Space Allocation	<p>Change room for maintenance workers. Change room for mechanics at sub-shops.</p> <p><i>Standard Allocation:</i> Two per Maintenance Office</p> <p><i>Special Justification Required?</i> No</p> <p><i>Designed for:</i> N/A</p> <p><i>Related Spaces:</i> Restroom; Crew Rooms</p>	
Code Information	<p><i>CBC "Occupancy" Classification:</i> B</p> <p><i>CBC "Occupant Load" Factor:</i> One occupant per 50 SF</p> <p><i>CBC or Title 24 Special Design Requirements:</i> None noted</p>	
Mechanical and Electrical Systems:	<p><i>Heating, Ventilation, and Cooling System:</i> Two exits when serving 30 or more people interlocked with light switch; exhaust fan; exhaust minimum 10 air changes per hour. Supply air provided from HVAC system and adjacent space other than restroom through door/louver or jumper duct, and may require five dampers.</p>	
Lighting Level:	30 fc general illumination @ floor	
Electrical Power:	110v duplex outlets at 8'-0" max. spacing; bottom of box 1'-6" above floor.	
Plumbing:	N/A	
Telephone:	N/A	
Radio/Speaker:	N/A	
Telecommunications:	N/A	
Hazards:	None noted.	
Special Requirements Area and Height Standards	<p><i>Standard floor area:</i> Dependent on size and number of crews</p> <p><i>Minimum ceiling height:</i> 8'-0"</p>	
Materials and Finishes	<p><i>Floor:</i> Resilient tile, standard commercial grade; resilient base.</p> <p><i>Ceiling:</i> Suspended T-bar acoustical ceiling or gypsum board with acrylic enamel paint.</p> <p><i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint.</p> <p><i>Door:</i> Two HC Metal or SC Wood in PMF. 15"x18"x5" metal wardrobe locker with sloped top, one per person. 10: wide x 18" high. Moveable wooden bench in front of lockers.</p>	
Furnishings:		
Remarks	Should be located adjacent to restroom; door to restroom must have self-closer and no louvers; door to Crew Room or other access should have louvers. In one-and-two-crew stations, lockers could be in an anteroom open to the restroom area. For crews that	
Maintenance Office Building Space - Dec 2002 Page IV-4		

Maintenance Facility Design Manual

Name	Shower Room	Category: Maintenance Office Building Space
Description	Shower to wash off. Mandated by CAL OSHA.	
Space Allocation	<p><i>Standard Allocation:</i> At least one per Maintenance Office - see below. <i>Special Justification Required?</i> No <i>Designed for:</i> 1 person per space <i>Locker Room:</i> Locker Room <i>Related Spaces:</i> B <i>CBC "Occupancy" Classification:</i> N/A <i>CBC "Occupant Load" Factor:</i> N/A <i>CBC or Title 24 Special Design Requirements:</i> Handicap accessibility <i>Heating, Ventilation, and Cooling System:</i> Combination ceiling-mounted heat/light/exhaust fan, exhaust minimum 10 air changes per hour. Supply air provided through door louver from above floor.</p> <p><i>Lighting Level:</i> 30 fc general illumination @ floor.</p> <p><i>Electrical Power:</i> N/A</p> <p><i>Plumbing:</i> Hot and cold water, sewer, and vent. <i>Telephone:</i> N/A <i>Radio/Speaker:</i> N/A <i>Telecommunications:</i> N/A <i>Hazards:</i> None noted</p> <p><i>Standard floor area:</i> 80 SF <i>Minimum ceiling height:</i> 8'-0"</p> <p><i>Floor:</i> Ceramic tile on mortar bed; tile base. <i>Ceiling:</i> Gypsum wallboard with acrylic enamel paint. <i>Wall:</i> Gypsum wallboard with acrylic enamel paint. <i>Door:</i> HC Metal or SC Wood door, with louver, in PMF. Single-piece fiberglass shower on pre-cast concrete base. <i>Furnishings:</i> Mirror, fold-down seat, two clothes hook, shelf 5'-0" above floor.</p>	
Code Information		
Mechanical and Electrical Systems:		
Special Requirements		
Area and Height		
Standards		
Materials and Finishes		
Remarks	Provide a unisex shower in one or two crew stations. Typically, a separate men and women showers are installed in stations with more than 2 crews.	

Maintenance Office Building Space - Dec 2002

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Name	Utility Cove	Category: Maintenance Office Building Space
Description	Space for coffee maker, microwave oven, and refrigerator.	
Space Allocation	<p><i>Standard Allocation:</i> One per Maintenance Office. <i>Special Justification Required?</i> No <i>Designed for:</i> N/A <i>Related Spaces:</i> None noted. <i>CBC "Occupancy" Classification:</i> B <i>CBC "Occupant Load" Factor:</i> N/A <i>CBC or Title 24 Special Design Requirements:</i> None noted. <i>Heating, Ventilation, and Cooling System:</i> Central HVAC and/or better. See Part 2, Section 1, "Mechanical Systems - Heating, Ventilation and Air Conditioning (HVAC)" (b) Mechanical Venting.</p> <p><i>Lighting Level:</i> 50 fc general illumination @ 3'-0" workplane.</p> <p><i>Electrical Power:</i> Pair 11 0v GFCI duplex outlets mounted 3'-6" above floor, plus refrigerator and garbage disposal outlets. <i>Plumbing:</i> Hot and cold water, waste, and vent. <i>Telephone:</i> N/A <i>Radio/Speaker:</i> N/A <i>Telecommunications:</i> N/A <i>Hazards:</i> None noted.</p> <p><i>Standard floor area:</i> 30 SF cove for one crew or 100 SF for two or more crew stations. <i>Minimum ceiling height:</i> 8'-0"</p> <p><i>Floor:</i> Resilient tile, standard commercial grade; resilient base. <i>Ceiling:</i> Suspended T-bar acoustical ceiling or gypsum board with acrylic enamel paint. <i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint. <i>Door:</i> Open to adjacent space.</p>	
Code Information		
Mechanical and Electrical Systems:		
Special Requirements		
Area and Height		
Standards		
Materials and Finishes		
Remarks	Doors on lower cabinets. Utility Cove should be part of a room. Cabinet base and countertop with cabinet above sink.	

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Maintenance Facility Design Manual

Name	Category:
Name	Supply Storage Room
Description	General office supply storage, miscellaneous paper materials, and office equipment.
Space Allocation	<p><i>Standard Allocation:</i> One per Maintenance Office</p> <p><i>Special Justification Required?</i> No</p> <p><i>Designed for:</i> N/A</p> <p><i>Related Spaces:</i> Office</p>
Code Information	<p><i>CBC "Occupancy" Classification:</i> B</p> <p><i>CBC "Occupant Load" Factor:</i> N/A</p> <p><i>CBC or Title 24 Special Design Requirements:</i> None noted</p>
Mechanical and Electrical Systems:	<p><i>Heating, Ventilation, and Cooling System:</i> Same as building</p> <p><i>Lighting Level:</i> 20 fc general illumination @ floor.</p> <p><i>Electrical Power:</i> Four 110v duplex outlets bottom of box 1'-6" above floor.</p> <p><i>Plumbing:</i> N/A</p> <p><i>Telephone:</i> N/A</p> <p><i>Radio/Speaker:</i> N/A</p> <p><i>Telecommunications:</i> N/A</p> <p><i>Hazards:</i> None noted</p>
Special Requirements Area and Height Standards	<p><i>Standard floor area:</i> 100 SF</p> <p><i>Minimum ceiling height:</i> 8'-0"</p>
Materials and Finishes	<p><i>Floor:</i> Resilient tile, standard commercial grade, resilient base.</p> <p><i>Ceiling:</i> Gypsum wallboard with acrylic enamel paint.</p> <p><i>Wall:</i> Gypsum wallboard with acrylic enamel paint.</p> <p><i>Door:</i> HC Metal or SC Wood in PMF.</p> <p><i>Furnishings:</i> Floor to ceiling shelves on one wall.</p>
Remarks	

Maintenance Office Building Space - Dec 2002

Name	Category:
Name	District Irrigation Control Room/Alcove
Description	Command post for monitoring irrigation operation in major metropolitan areas. Alcove for Remote Irrigation Control System (RICS) computer and operator.
Space Allocation	<p><i>Standard Allocation:</i> As required by district.</p> <p><i>Special Justification Required?</i> Yes, part-time personnel to operate the system.</p> <p><i>Designed for:</i> 1 person per space</p> <p><i>Related Spaces:</i> None noted</p>
Code Information	<p><i>CBC "Occupancy" Classification:</i> B</p> <p><i>CBC "Occupant Load" Factor:</i> One occupant per 100 SF</p> <p><i>CBC or Title 24 Special Design Requirements:</i> None noted.</p>
Mechanical and Electrical Systems:	<p><i>Heating, Ventilation, and Cooling System:</i> General HVAC and/or better. See Part 2, Section 1, "Mechanical Systems - Heating, Ventilation and Air Conditioning (HVAC)" (b) Mechanical Venting.</p> <p><i>Lighting Level:</i> 60 fc general illumination @ 3'-0" workplane.</p> <p><i>Electrical Power:</i> 110v duplex outlets 8'-0" max. spacing; bottom of box 1'-6" above floor. Provide one isolated ground-type 110v duplex outlet on a dedicated circuit for computer.</p> <p><i>Plumbing:</i> N/A</p> <p><i>Telephone:</i> One telephone outlet, one data outlet.</p> <p><i>Radio/Speaker:</i> One 4"x4" junction box</p> <p><i>Telecommunications:</i> Intranet LAN</p> <p><i>Hazards:</i> None noted.</p>
Special Requirements Area and Height Standards	<p><i>Standard floor area:</i> 80 SF</p> <p><i>Minimum ceiling height:</i> 8'-0"</p>
Materials and Finishes	<p><i>Floor:</i> Resilient tile, standard commercial grade, resilient base.</p> <p><i>Ceiling:</i> Suspended T-bar acoustical ceiling or gypsum board with acrylic enamel paint.</p> <p><i>Wall:</i> Gypsum wallboard with semi-gloss acrylic enamel paint.</p> <p><i>Door:</i> HC Metal or SC Wood in PMF, vision panels optional.</p> <p><i>Furnishings:</i> Venetian blinds on windows; 4'x4' whiteboard; 4'x4'</p>
Remarks	Provide office space for full-time dedicated Irrigation Specialist. See Section 1 "Generic Office."

Maintenance Office Building Space - Dec 2002

POLICY

Space Allocation Standards
State Administrative Manual

Code Requirements

American with Disabilities Act (ADA)
Uniform Building Code
California Building Code (Title 24)

SPACE ALLOCATION

Description

General Space Planning

Office space per person
Circulation @ less than 500 NSF
Circulation @ 500 NSF and greater
Space Conversion Factor
Space Conversion Factor "Gross-to-Net"
Space Conversion Factor "Net-to-Gross"

Open Space

Rank and File
Student Assistants
Retired Annuitants

Private Space

Attorneys
Supervising Professional Managerial
SSM III
CEA or Equivalent
District Director
Program Chief
Division Chief

Size NSF
220 NSF
40%
25%
1.3
GSF / 1.3 = NSF
NSF X 1.3 = GSF
72
36
36
150
200
200
200
200
300
300
300

SPECIAL USE STANDARDS

Description

Area or Room

Cafeteria
Library
Storage (general)
Conference (large)
Video
Break (large)
Conference (medium)
Break (small)
Reception (Program area)
IDF
Quiet
Security (room)
Storage (equipment)
Supply
Squad Table/Layout Area
Copy
Security (kiosk)
Coffee Bar
Mail

Size NSF

Allocation

3,000
1,500
1,500
1,000
600
500
500
200
200
150
150
150
150
144
100
72
60
60

1 per District Office
1 per District Office
1 per 500 staff
1 per 400 staff
1 per 400 staff
1 per 250 staff (none if cafeteria)
1 per 125 staff
1 per 150 staff (none if large break room)
1 per Program Office
1 per floor
1 per 35 staff
1 per 500 staff + 30 NSF for each 100 staff as needed
3 NSF per employee based on need.
1 per 20 Specialized staff
1 per Program Office
1 at each main building entrance
1 per 75 staff
1 per Program Office

Requires written justification

Dining
Training
Auditorium/Assembly
Common Workstations (CADE)
File
Map
Plotter
Project File

tbd
tbd
tbd
tbd
tbd
tbd
tbd
tbd

Capacity based on 15 NSF per person
Capacity based on 20 NSF per person
Capacity based on 7 NSF per person
Part of General Storage
Part of General Storage
Part of General Storage
Part of General Storage

Based on use/functional character of operations housed in the building

Loading Dock
Shipping and Receiving

tbd
tbd

Based on local building codes

Bicycle lockers
Lockers
Showers

tbd
tbd
tbd

Based on ISC determination

UPS

tbd

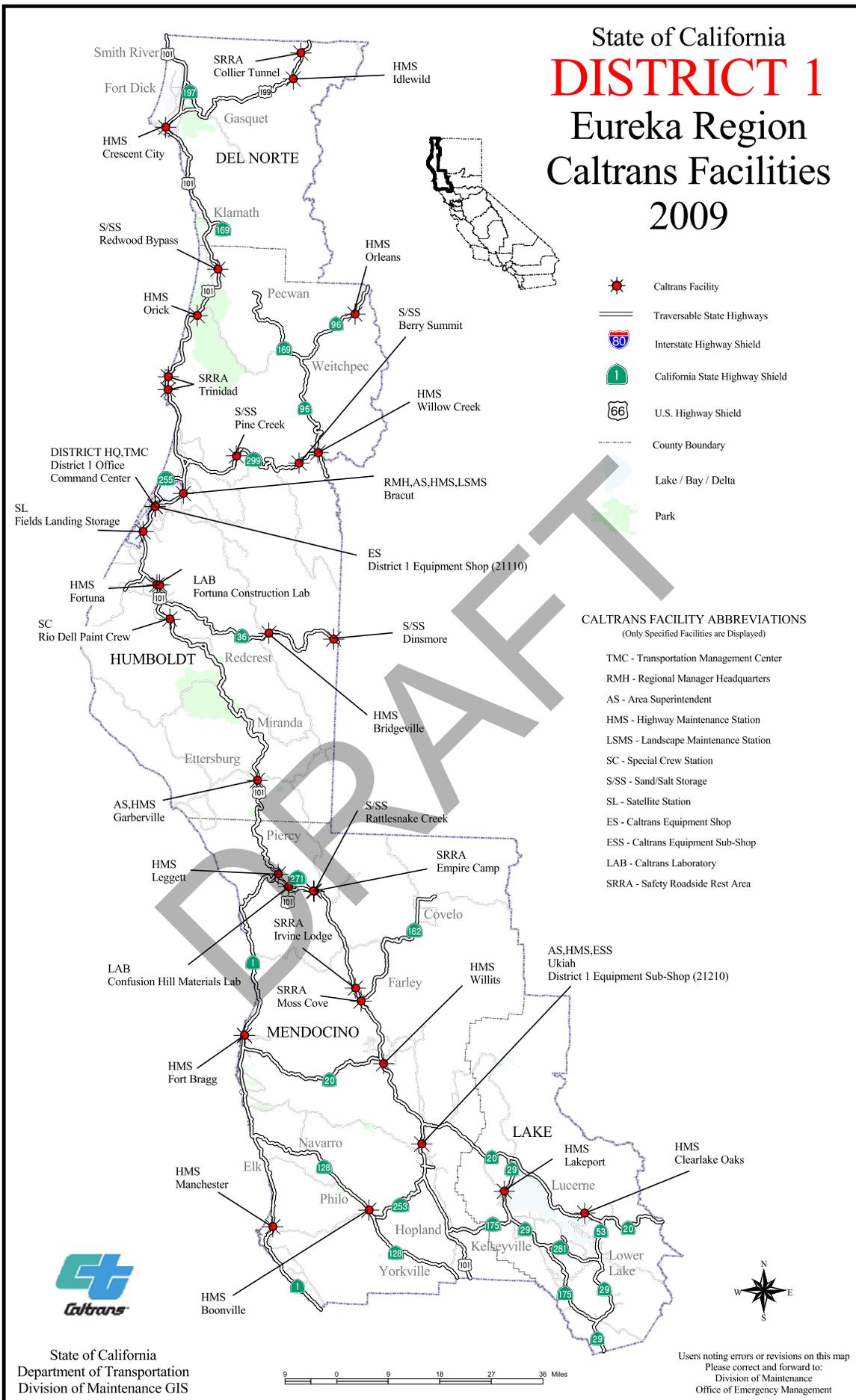
Notes:

Deviation from the stated guidelines is appropriate if justified. The Department requires Space Plans for all new leases or building construction.

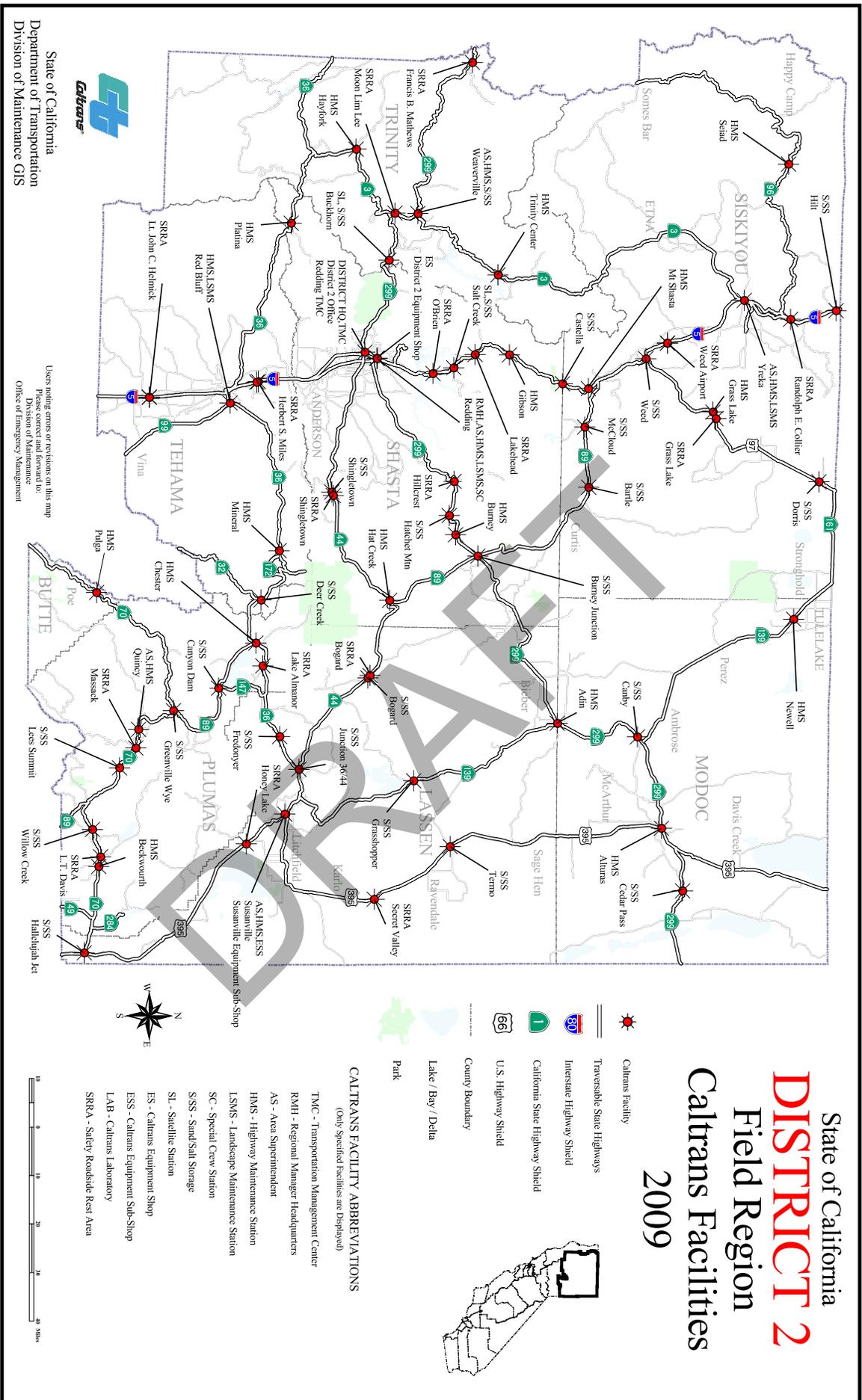
Caltrans space standards allow private offices for classifications with "M" managerial designations or those without the subject designation on a case-by-case basis, if warranted due to handling sensitive personnel matters.

DRAFT

State of California DISTRICT 1 Eureka Region Caltrans Facilities 2009



State of California DISTRICT 2 Field Region Caltrans Facilities 2009



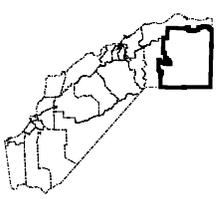
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Division of Maintenance GIS



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- Caltrans Facility
 - Traversable State Highways
 - Interstate Highway Shield
 - California State Highway Shield
 - U.S. Highway Shield
 - County Boundary
 - Lake / Bay / Delta
 - Park
- CALTRANS FACILITY ABBREVIATIONS**
(only Specified facilities are Displayed)
- TMC - Transportation Management Center
 - RMH - Regional Manager Headquarters
 - AS - Area Superintendent
 - HMS - Highway Maintenance Station
 - LSMS - Landscape Maintenance Station
 - SC - Special Crew Station
 - SSS - Sand/Salt Storage
 - SL - Suelite Station
 - ES - Caltrans Equipment Shop
 - ESS - Caltrans Equipment Sub-Shop
 - LAB - Caltrans Laboratory
 - SRRA - Safety Roadside Rest Area



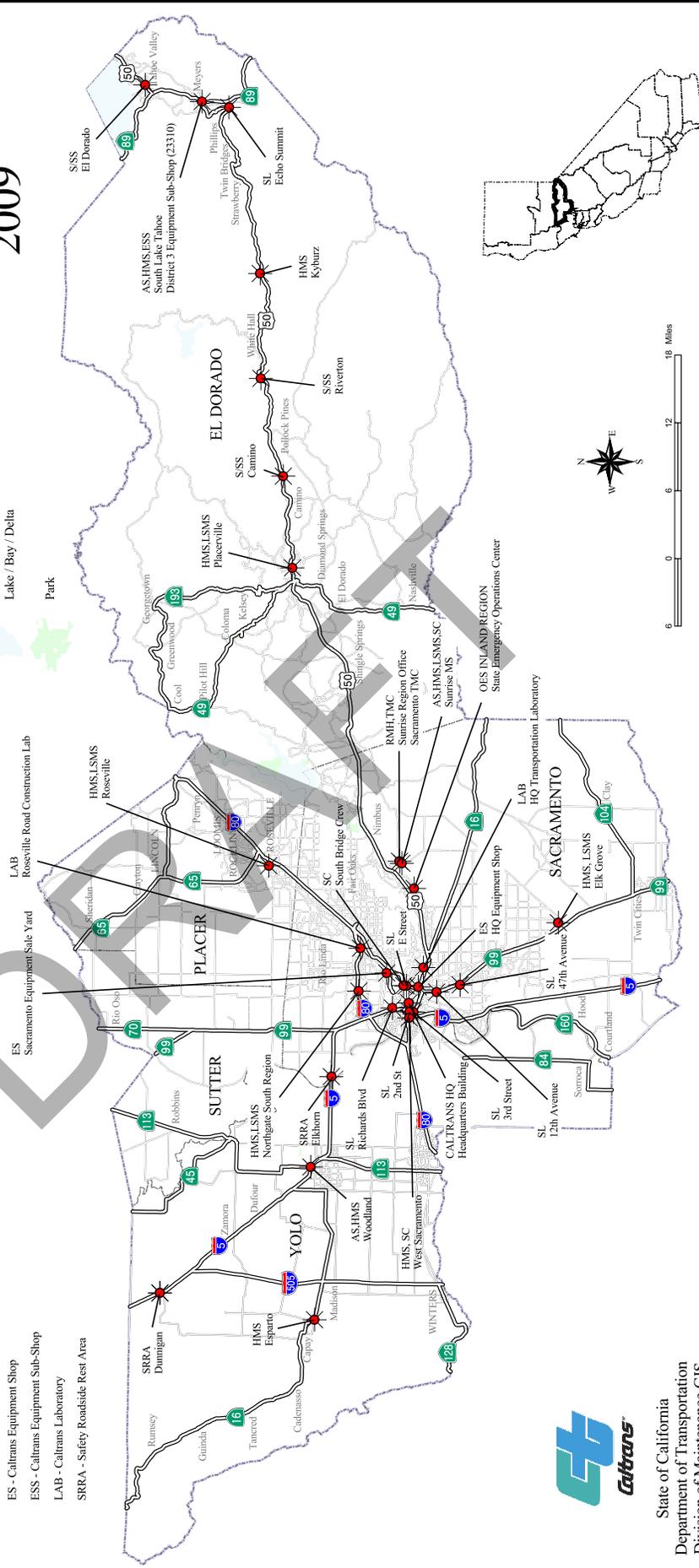
CALTRANS FACILITY ABBREVIATIONS
(Only Specified Facilities are Displayed)

- TMC - Transportation Management Center
- RMH - Regional Manager Headquarters
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- HMS - Highway Maintenance Station
- LSMS - Landscape Maintenance Station
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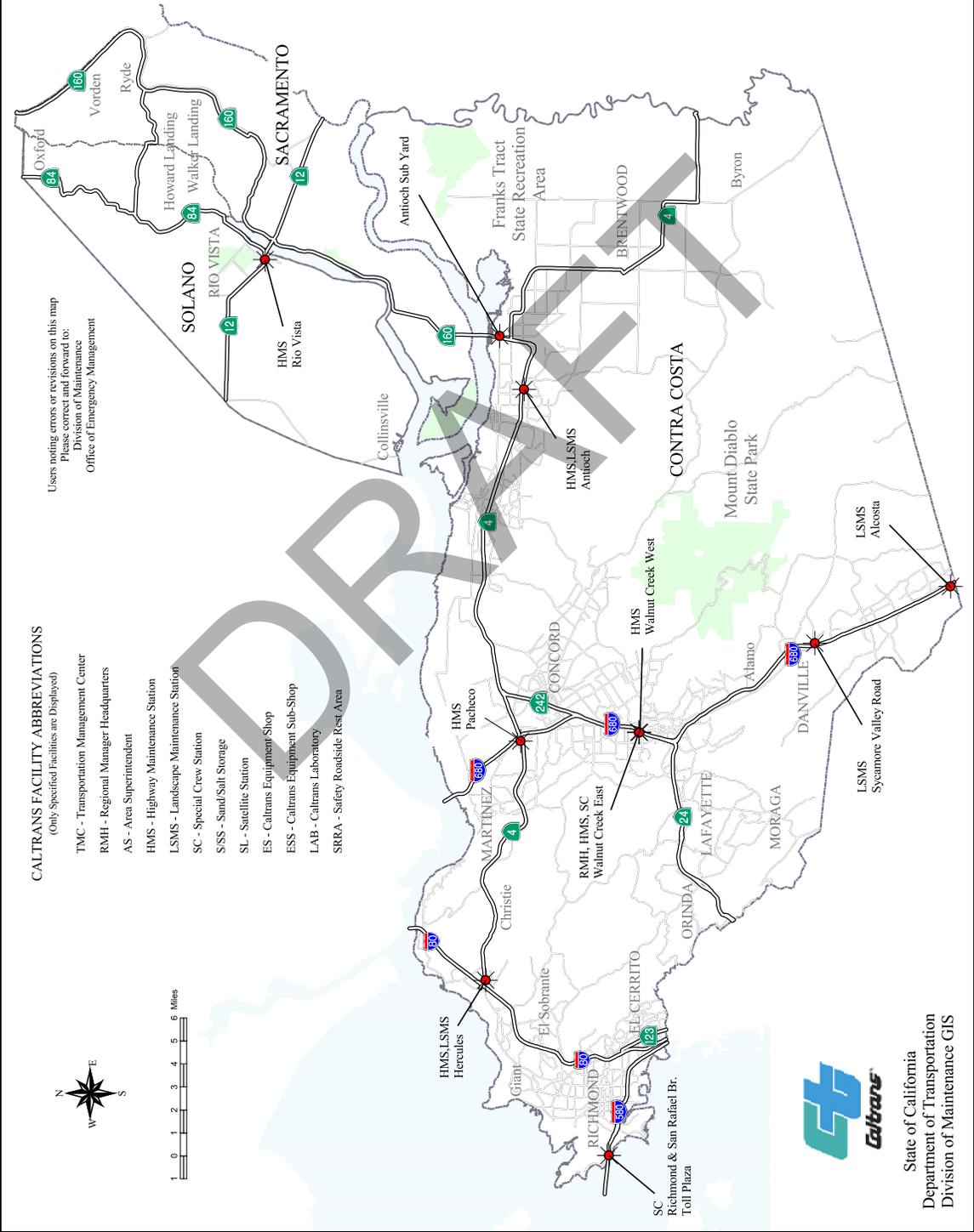
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- California State Highway Shield
- U.S. Highway Shield
- County Boundary
- Lake / Bay / Delta
- Park

State of California
DISTRICT 3
Sunrise Region
Caltrans Facilities
2009



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Department of Transportation
Division of Maintenance GIS

State of California DISTRICT 4 Delta Region Caltrans Facilities 2009



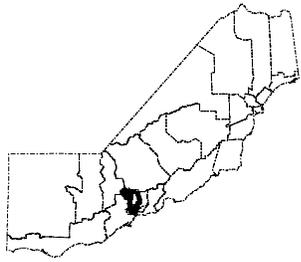
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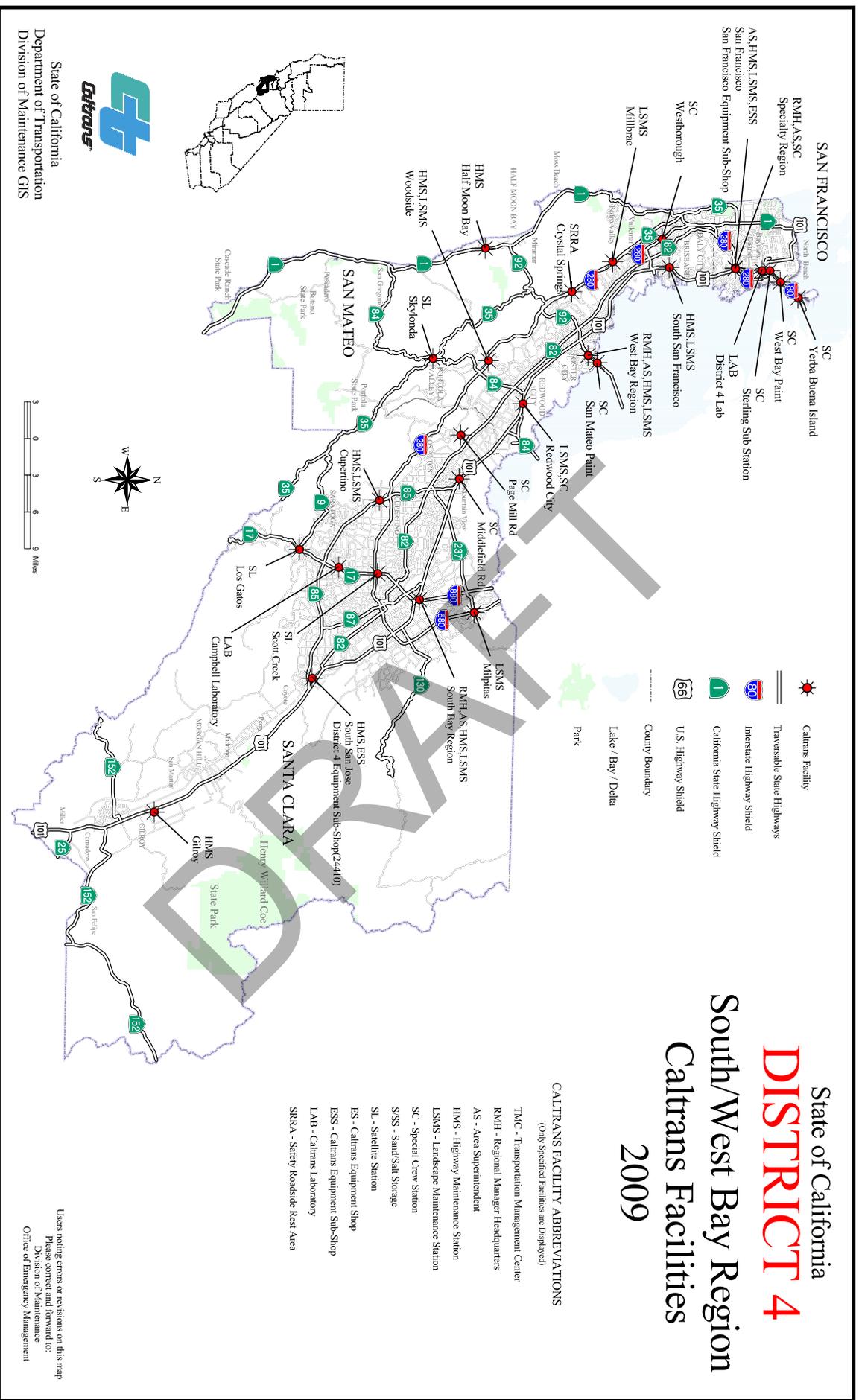


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- Caltrans Facility
- Traversable State Highways
- Interstate Highway Shield
- California State Highway Shield
- U.S. Highway Shield
- County Boundary
- Lake / Bay / Delta
- Park

State of California DISTRICT 4 South/West Bay Region Caltrans Facilities 2009



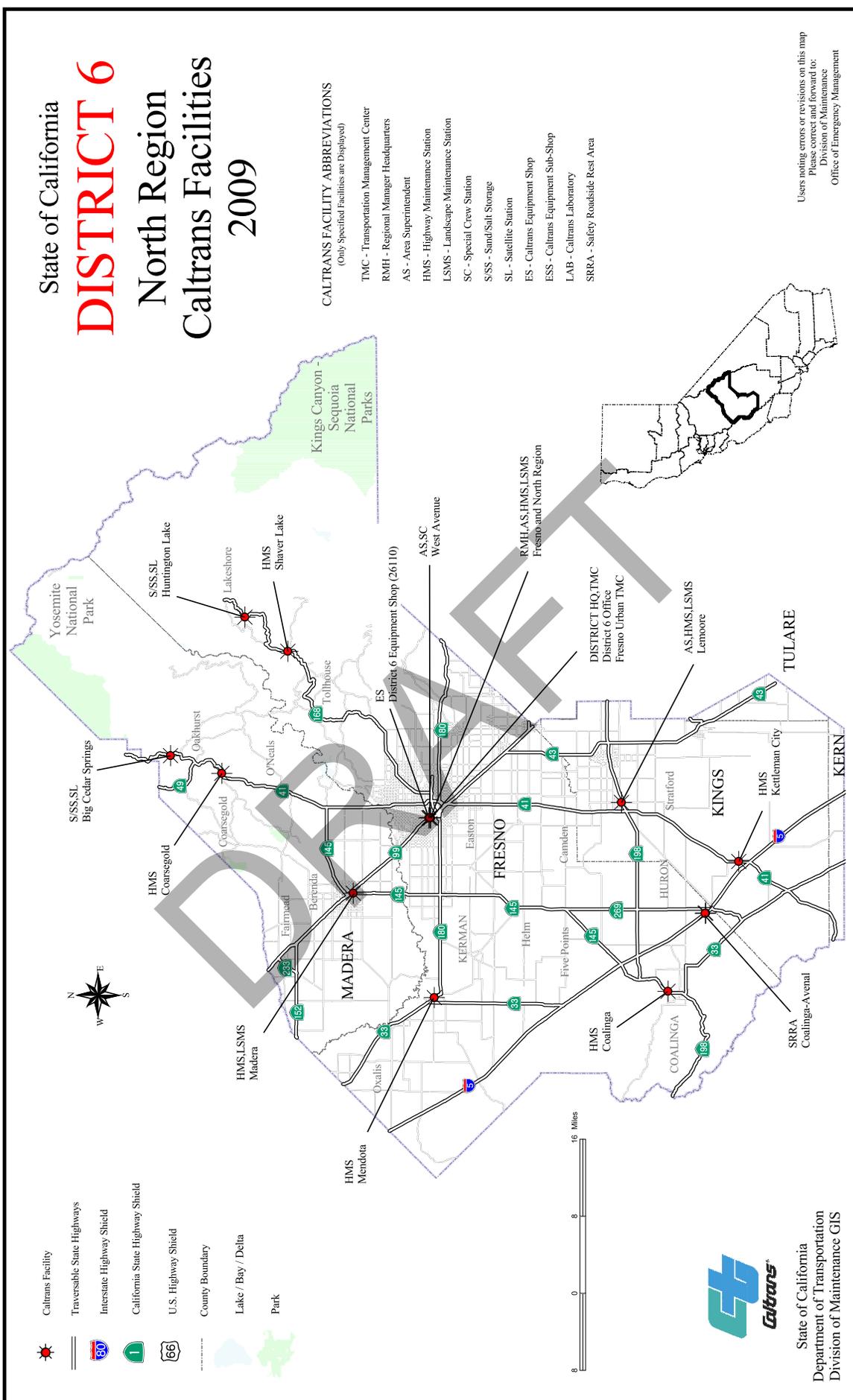
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 - LAB - Caltrans Laboratory
 - SRRA - Safety Roadside Rest Area

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State of California DISTRICT 6 North Region Caltrans Facilities 2009



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 - RMH - Regional Manager Headquarters
 - AS - Area Superintendent
 - HMS - Highway Maintenance Station
 - LSMS - Landscape Maintenance Station
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 - LAB - Caltrans Laboratory
 - SRRA - Safety Roadside Rest Area

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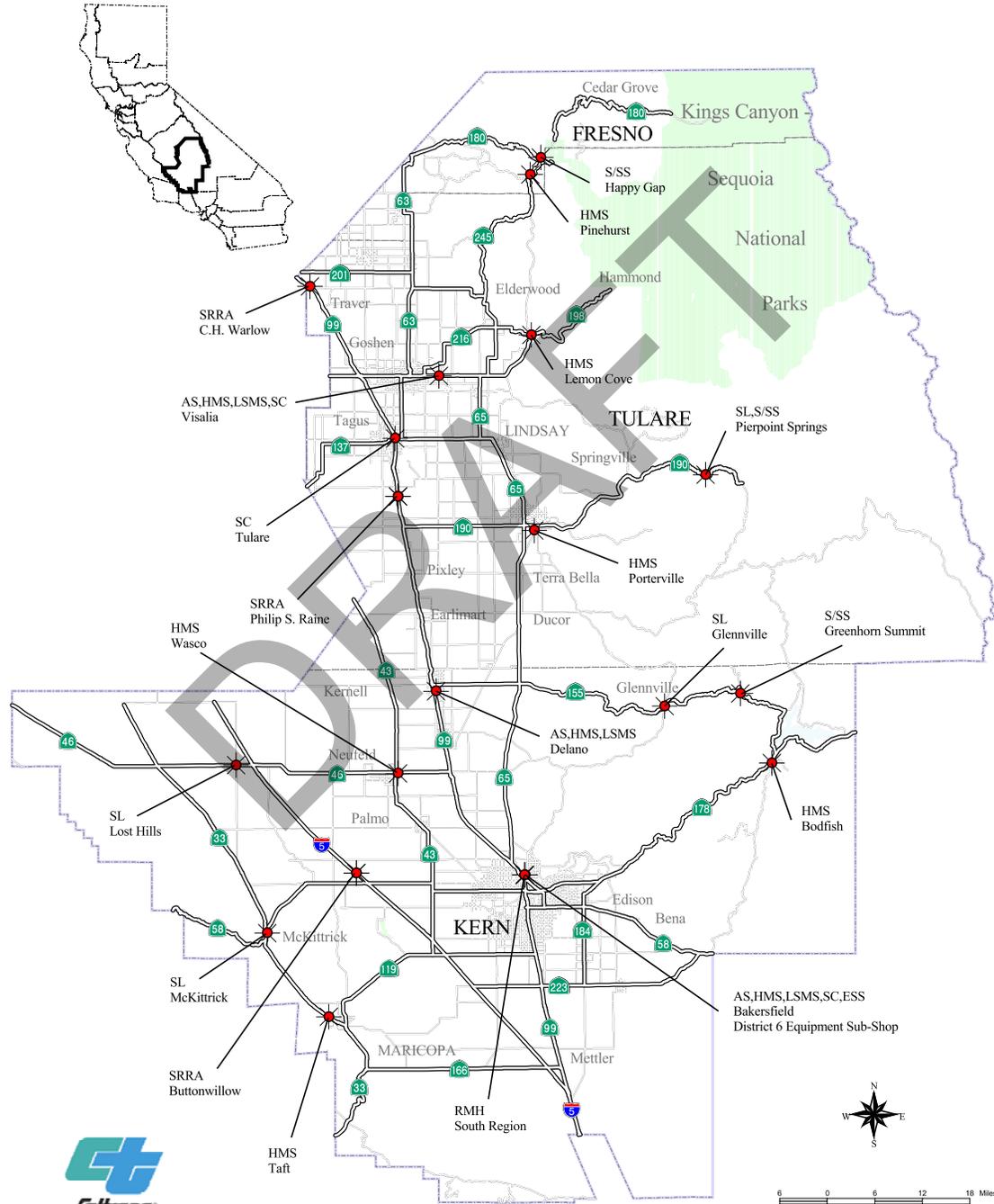
- Caltrans Facility
- Traversable State Highways
- Interstate Highway Shield
- California State Highway Shield
- U.S. Highway Shield
- County Boundary
- Lake / Bay / Delta
- Park



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State of California DISTRICT 6 South Region Caltrans Facilities 2009

- | | | |
|---|---------------------------------|---|
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(Only Specified Facilities are Displayed) |
|  | Traversable State Highways | TMC - Transportation Management Center |
|  | Interstate Highway Shield | RMH - Regional Manager Headquarters |
|  | California State Highway Shield | AS - Area Superintendent |
|  | U.S. Highway Shield | HMS - Highway Maintenance Station |
|  | County Boundary | LSMS - Landscape Maintenance Station |
|  | Lake / Bay / Delta | SC - Special Crew Station |
|  | Park | S/SS - Sand/Salt Storage |
| | | SL - Satellite Station |
| | | ES - Caltrans Equipment Shop |
| | | ESS - Caltrans Equipment Sub-Shop |
| | | LAB - Caltrans Laboratory |
| | | SRRA - Safety Roadside Rest Area |

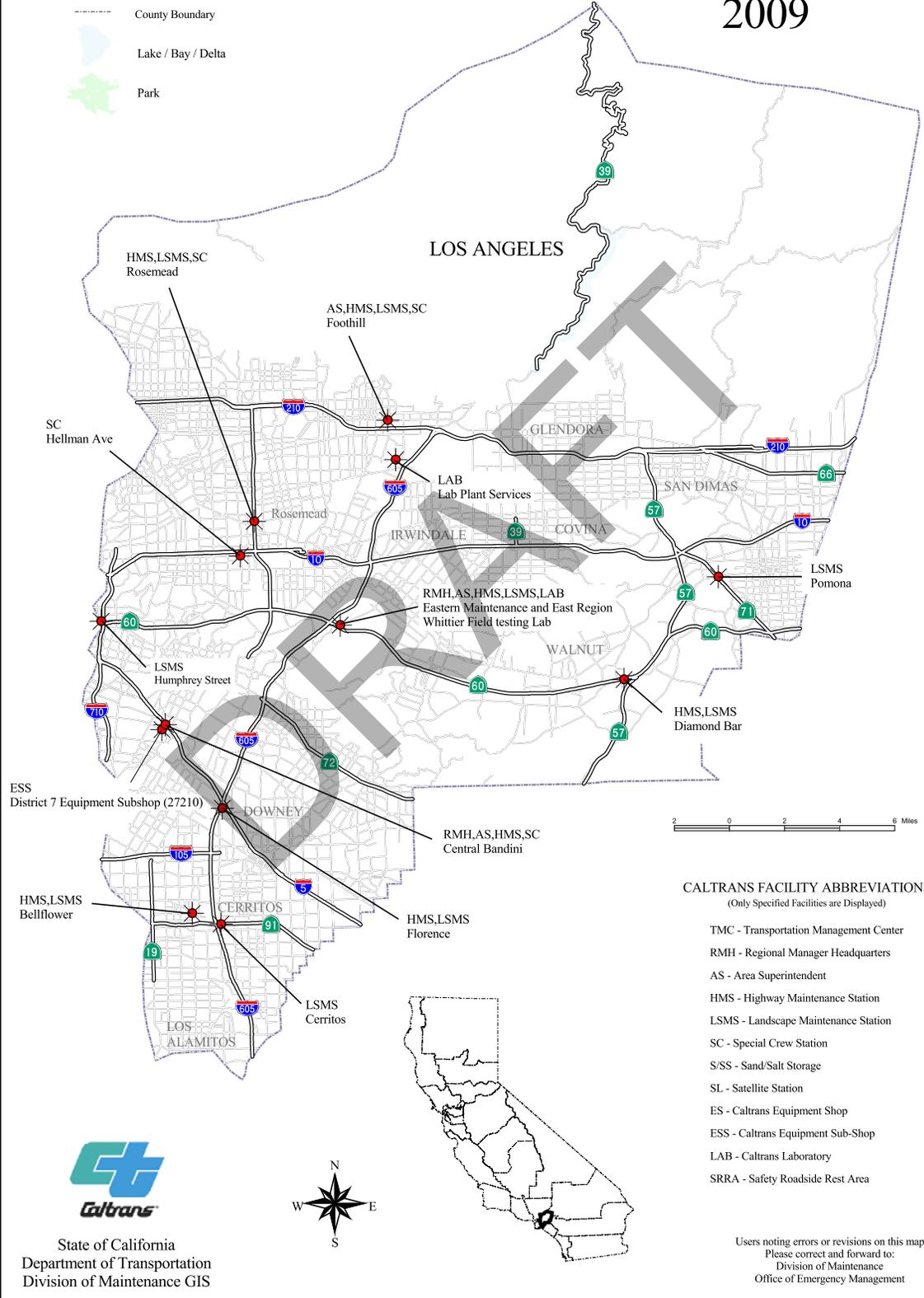


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State of California DISTRICT 7 East Region Caltrans Facilities 2009

-  Caltrans Facility
-  Traversable State Highways
-  Interstate Highway Shield
-  California State Highway Shield
-  U.S. Highway Shield
-  County Boundary
-  Lake / Bay / Delta
-  Park

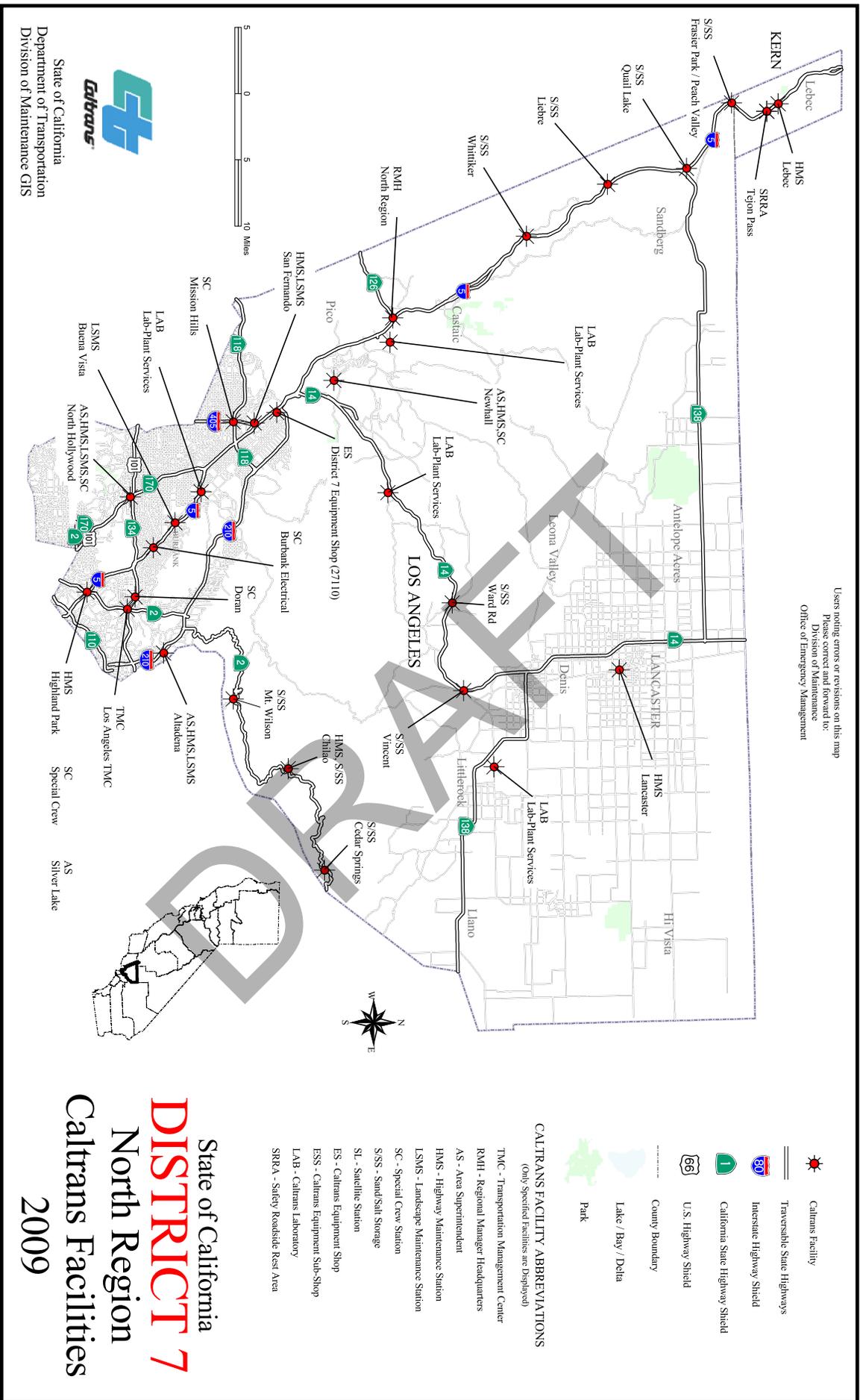


- CALTRANS FACILITY ABBREVIATIONS**
(Only Specified Facilities are Displayed)
- TMC - Transportation Management Center
 - RMH - Regional Manager Headquarters
 - AS - Area Superintendent
 - HMS - Highway Maintenance Station
 - LSMS - Landscape Maintenance Station
 - SC - Special Crew Station
 - S/SS - Sand/Salt Storage
 - SL - Satellite Station
 - ES - Caltrans Equipment Shop
 - ESS - Caltrans Equipment Sub-Shop
 - LAB - Caltrans Laboratory
 - SRRA - Safety Roadside Rest Area


State of California
Department of Transportation
Division of Maintenance GIS

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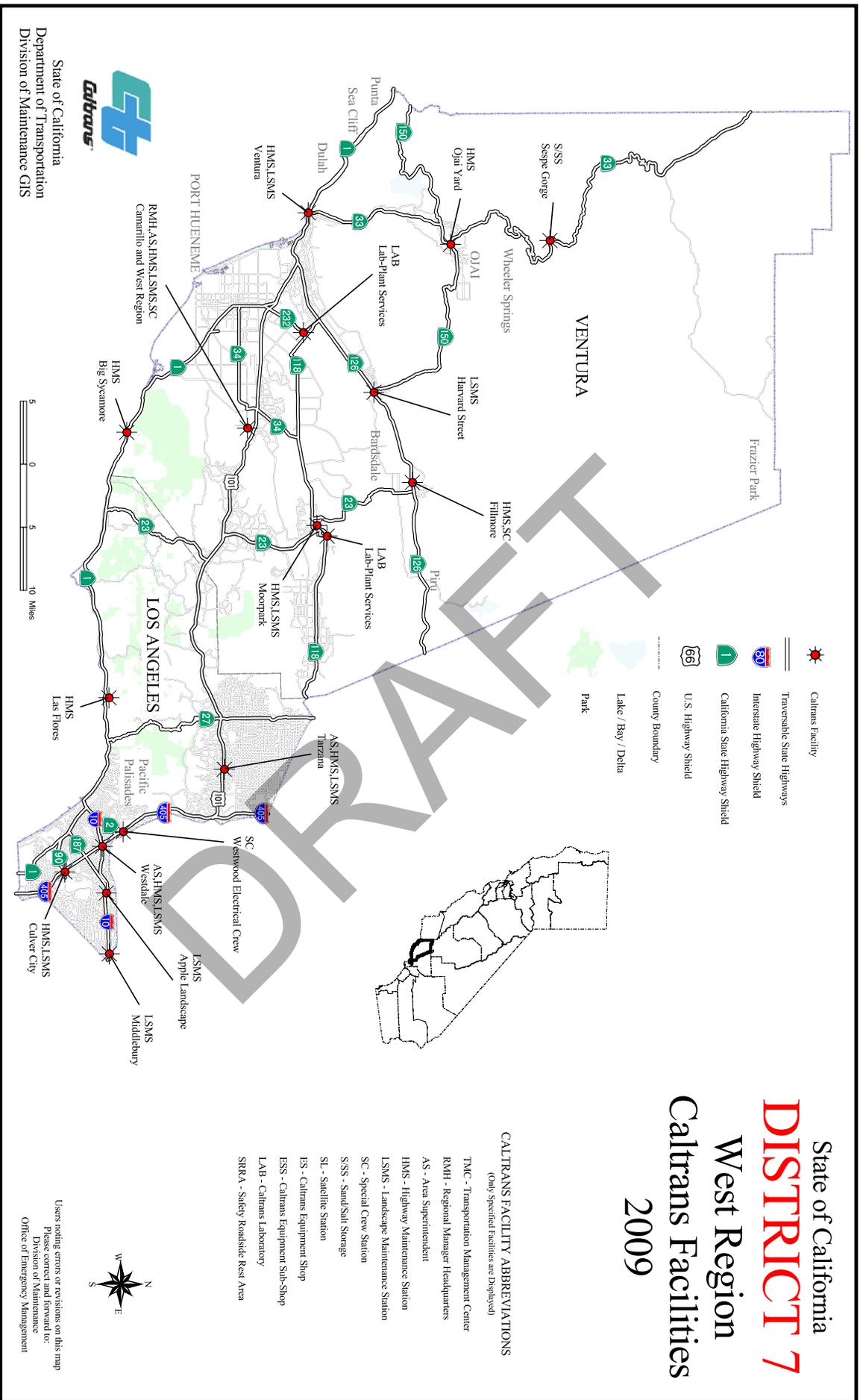
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State of California
DISTRICT 7
 North Region
 Caltrans Facilities
 2009



State of California DISTRICT 7 West Region Caltrans Facilities 2009



CALTRANS FACILITY ABBREVIATIONS (Only Specified Facilities are Displayed)

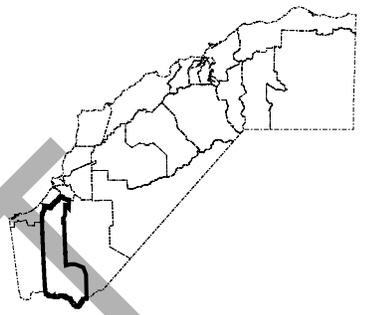
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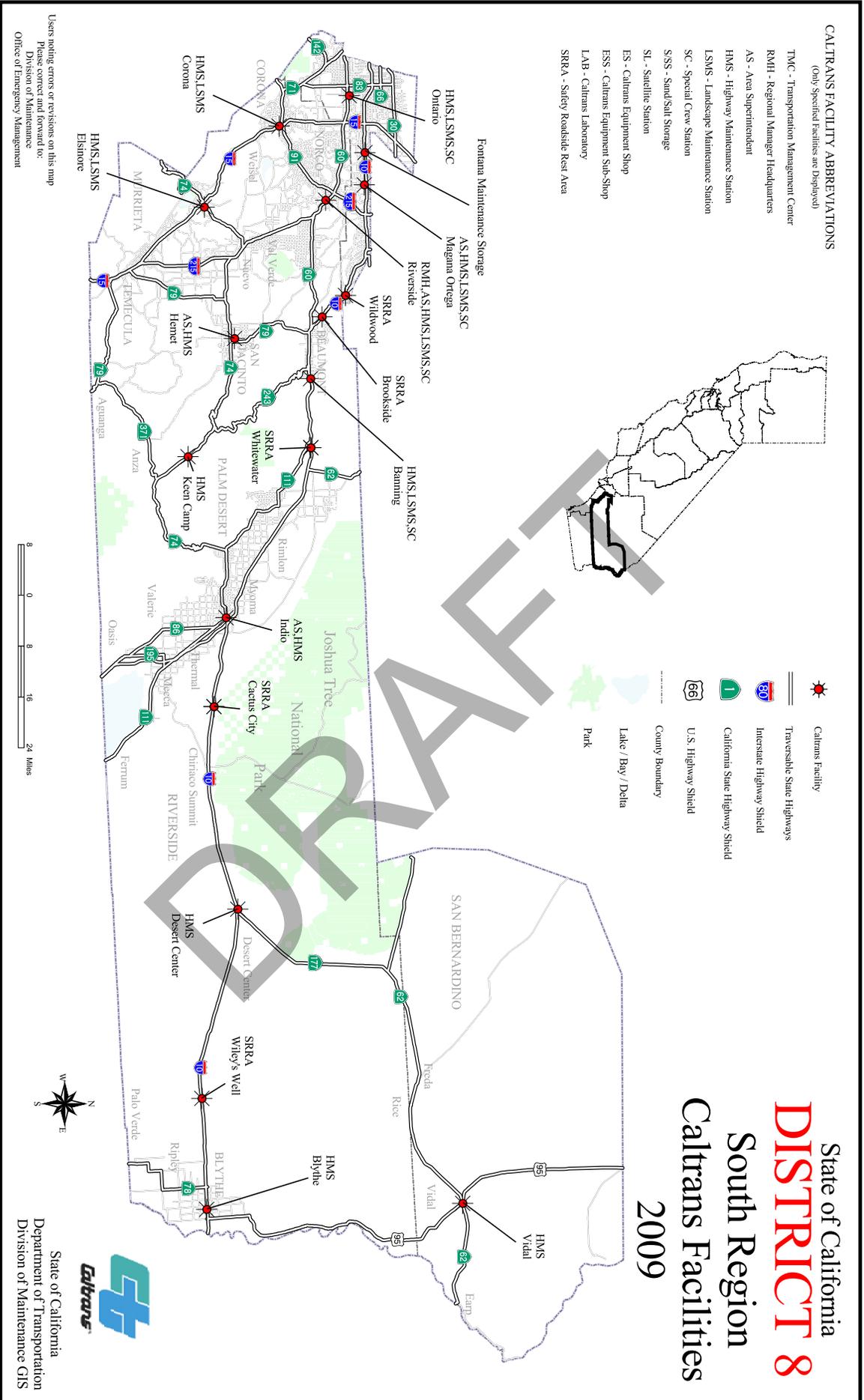


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- Caltrans Facility
- Travelable State Highways
- Interstate Highway Shield
- California State Highway Shield
- U.S. Highway Shield
- County Boundary
- Lake / Bay / Delta
- Park



State of California
DISTRICT 8
South Region
Caltrans Facilities
2009



State of California
Department of Transportation
Division of Maintenance GIS

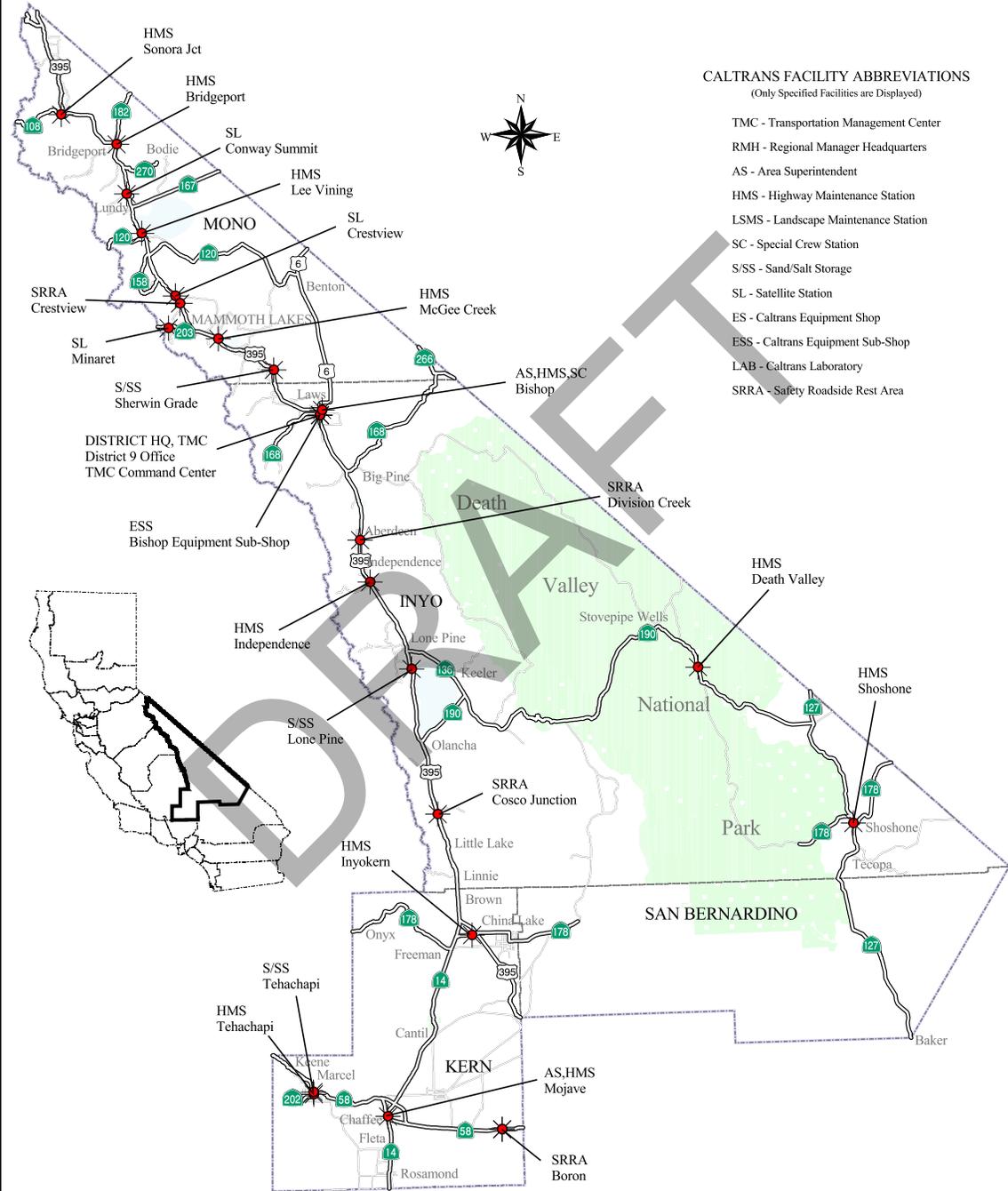
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State of California DISTRICT 9 Bishop Region Caltrans Facilities 2009

-  Caltrans Facility
-  Traversable State Highways
-  Interstate Highway Shield
-  California State Highway Shield
-  U.S. Highway Shield
-  County Boundary
-  Lake / Bay / Delta
-  Park

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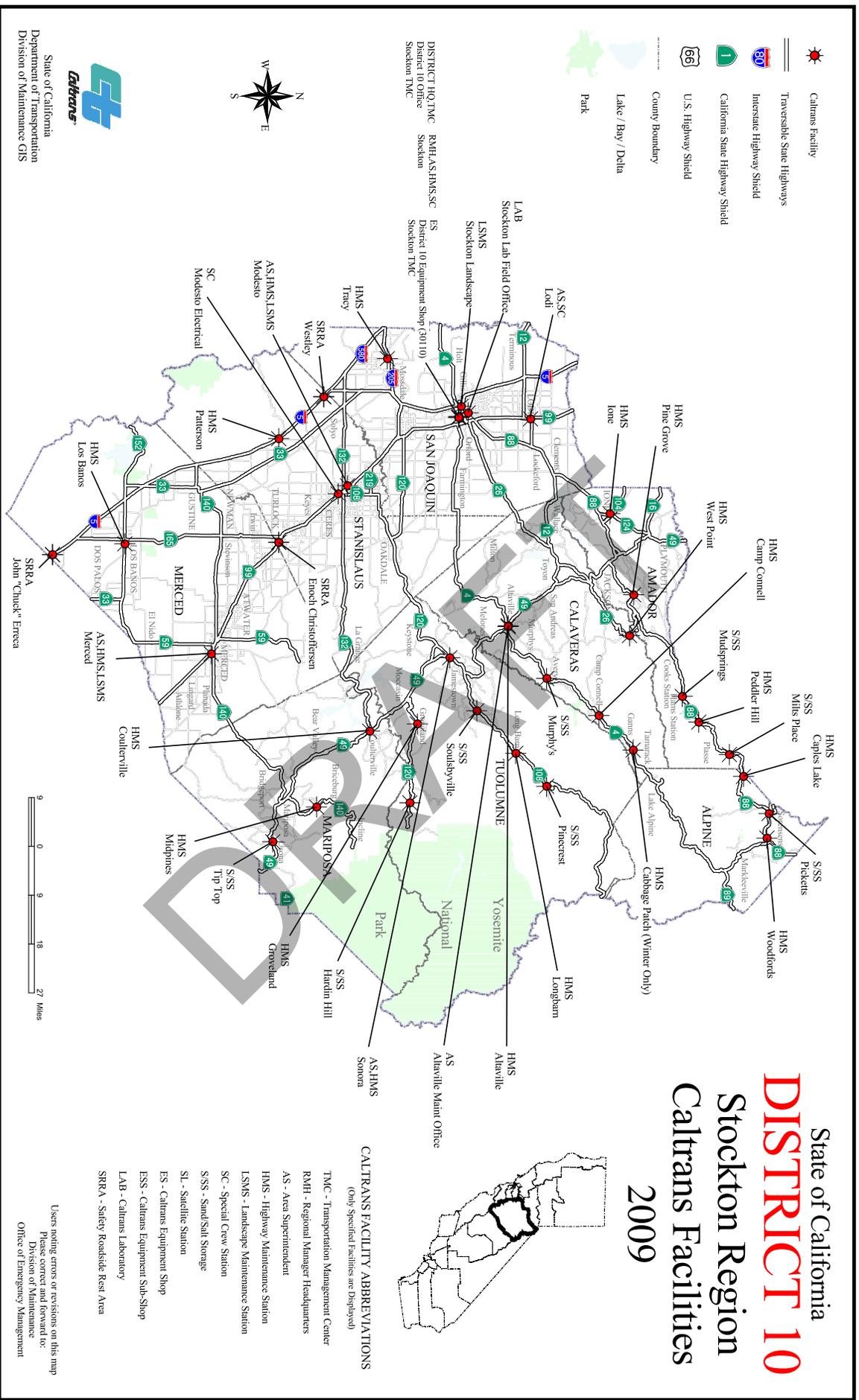


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State of California DISTRICT 10 Stockton Region Caltrans Facilities 2009



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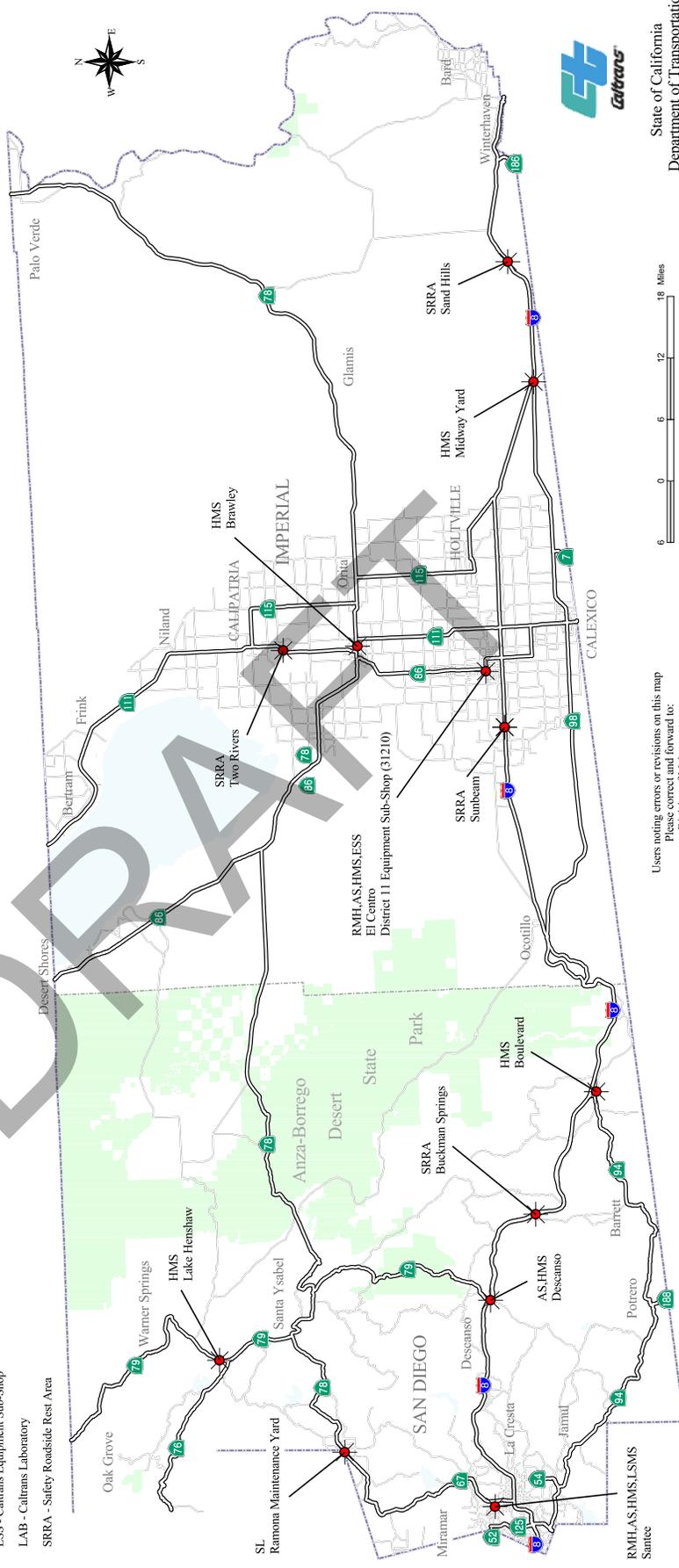
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- Caltrans Facility
- Traversable State Highways
- Interstate Highway Shield
- California State Highway Shield
- U.S. Highway Shield

- County Boundary
- Lake / Bay / Delta
- Park

State of California
DISTRICT 11
East Region
Caltrans Facilities
2009



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Department of Transportation
Division of Maintenance GIS



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State of California DISTRICT 12 Orange Region Caltrans Facilities 2009

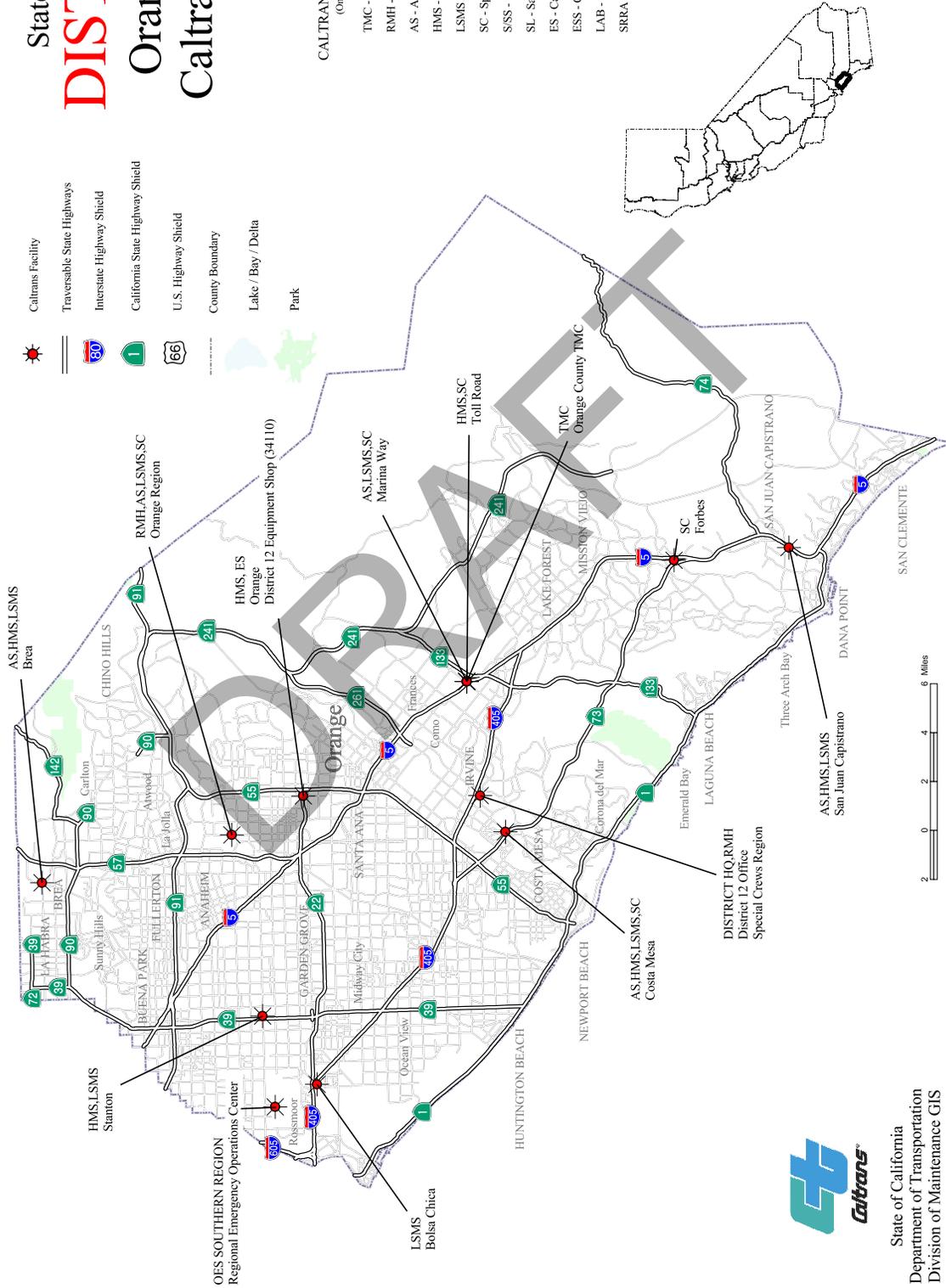
- Caltrans Facility
- Traversable State Highways
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- U.S. Highway Shield
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