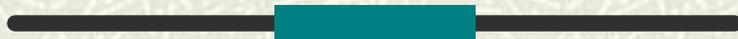




Proposed 2015 Facilities Infrastructure Plan

**Presentation to the
California Transportation Commission
June 2014**



2015 Facilities Infrastructure Plan **Presentation**

- **Introduction**
- **Facilities Infrastructure Plan Defined**
- **Facilities Infrastructure Plan Process**
- **Facilities Infrastructure Plan Overview**

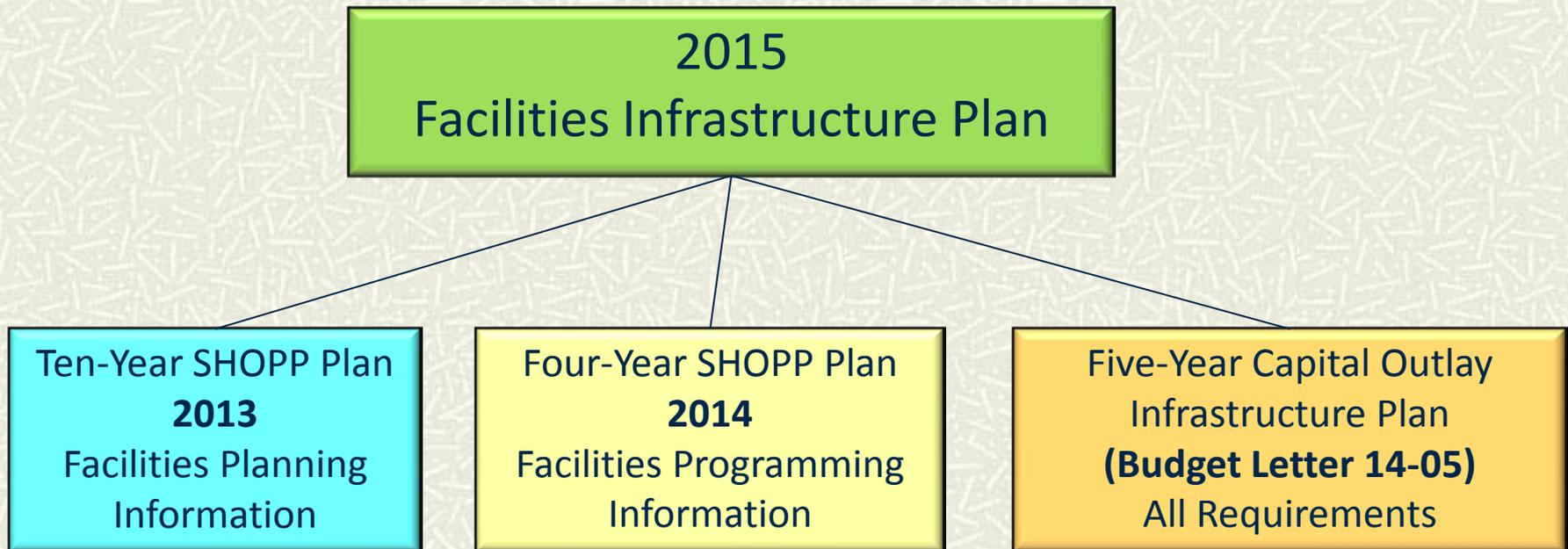
2015 Facilities Infrastructure Plan

Requirements

- The Governor is required to annually submit a Five-Year Capital Outlay Infrastructure Plan with the Governor's Budget
- Assembly Bill 1473 (Chapter 606, Statutes of 1999)
- All State entities to provide Facilities Infrastructure Plans to the California Department of Finance

2015 Facilities Infrastructure Plan

What is it?



Fiscal Year Relationship of SHOPP and FIP

Chronology and Fiscal Year Relationships: Facilities Infrastructure Plan and SHOPP

		<i>Fiscal Years</i>											
<i>Approximate Due Date</i>		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
2013 Ten-Year SHOPP Plan	Jan 2013					10-Year Plan							
2014 Facilities Infrastructure Plan	Jul 2013		5-Year Plan										
2014 Four-Year SHOPP	Jan 2014		4-Year Plan										
2015 Facilities Infrastructure Plan	Jul 2014			5-Year Plan									

2015 Facilities Infrastructure Plan **Overview**

Facilities Infrastructure Plan consists of:

- ✓ Executive Summary
- ✓ Ch. 1 - Department Overview
- ✓ Ch. 2 - Office Facilities
- ✓ Ch. 3 - Transportation-Related Facilities
- ✓ Ch. 4 - Energy Conservation

2015 Facilities Infrastructure Plan Executive Summary

**Projected Facilities Infrastructure Needs Construction,
Land, Capital, and Support**
Fiscal Years 2015-16 through 2019-20

PROGRAMMED IN 2014 SHOPP	2014 SHOPP Fiscal Years		2015 Facilities Infrastructure Plan Fiscal Years					2015 FIP Total
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20		
Location/Descriptions								
Office Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Shops	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials Laboratories	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TMC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total (Capital)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2015 Facilities Infrastructure Plan

Chapter 2: Office Facilities

➤ Inventory

- ✓ **Office Space – Approximately 3.0 million net square feet**

➤ Projects

✓ **Two Office Facility Projects**

District 1 (Eureka) - Critical Infrastructure Deficiencies

- Fire, Life Safety corrections and infrastructure upgrade to an 80,800 gsf office building
 - Original Budget: \$10,098,000
 - Current Overage: \$867,195

District 4 (Oakland) - Replace Fire Alarm System

- Fire, Life Safety correction to a 525,000 gsf office building
 - Budget: \$7,400,000

2015 Facilities Infrastructure Plan

Chapter 3: Transportation-Related Facilities

**Projected Facilities Infrastructure Needs Construction,
Land, Capital, and Support**
Fiscal Years 2015-16 through 2019-20

PROGRAMMED IN 2014 SHOPP	2014 SHOPP Fiscal Years		2015 Facilities Infrastructure Plan Fiscal Years					2015 FIP Total
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20		
Location/Descriptions								
Office Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Shops	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Materials Laboratories	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TMC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total (Capital)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNPROGRAMMED NEEDS								
Location/Description								
Office Buildings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment Shops	\$0	\$36,000,000	\$69,500,000	\$28,963,000	\$5,000,000	\$3,700,000	\$143,163,000	\$0
Maintenance Facilities	\$0	\$25,200,000	\$4,400,000	\$21,000,000	\$3,300,000	\$36,000,000	\$89,900,000	\$0
Materials Laboratories	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TMC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction Totals	\$0	\$61,200,000	\$73,900,000	\$49,963,000	\$8,300,000	\$39,700,000	\$233,063,000	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-total (Capital)	\$0	\$61,200,000	\$73,900,000	\$49,963,000	\$8,300,000	\$39,700,000	\$233,063,000	\$0
Support	\$0	\$19,584,000	\$23,648,000	\$15,988,160	\$2,656,000	\$12,704,000	\$74,580,160	\$0
Grand Total	\$0	\$80,784,000	\$97,548,000	\$65,951,160	\$10,956,000	\$52,404,000	\$307,643,160	\$0

Notes:

Support is estimated at 32% of capital costs for projects not programmed in the 2014 SHOPP.

The Facilities Infrastructure Plan reflects the last three years of the 2014 SHOPP. Fiscal Year 2014-15 is depicted in the table above for illustrative purposes.

2015 Facilities Infrastructure Plan

Chapter 4: Resource Conservation

➤ **Summary**

- ✓ Drought State of Emergency
- ✓ Executive Order B-16-12 (Green Building)
- ✓ Executive Order B-18-12 (Zero-Emission Vehicles)
- ✓ Water Efficiency and Conservation
- ✓ Clean Renewable Energy Bonds
- ✓ Leadership In Energy and Environmental Design
- ✓ Other Energy-Efficiency Projects