STATE OF CALIFORNIA
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet
DF-151 (REV 07/21)

Fiscal Year	Business Unit	Department	Priority No.
2025-26	4440	State Hospitals	1

Budget Request Name	Capital Outlay Program ID	Capital Outlay Project ID
4440-031-COBCP-2025-GB	4395	0014583

Project Title
Napa: Electrical Infrastructure Upgrade

Project Status and Type
Status: ☒ New ☐ Continuing Type: ☒Major ☐ Minor

Project Category *(Select one)*

☒CRI *(Critical Infrastructure)*	☐WSD *(Workload Space Deficiencies)*	☐ECP *(Enrollment Caseload Population)*	☐SM *(Seismic)*
☐FLS *(Fire Life Safety)*	☐FM *(Facility Modernization)*	☐PAR *(Public Access Recreation)*	☐RC *(Resource Conservation)*

Total Request (in thousands)	Phase(s) to be Funded	Total Project Cost (in thousands)
$ 2,844	Preliminary Plans	$ 89,267

Budget Request Summary

The Department of State Hospitals (DSH) requests $2,844,000 General Fund for the preliminary plans phase of the DSH-Napa Electrical Infrastructure Upgrade project. To support the electrical demands necessary to maintain existing critical services at a 24/7 patient care facility, this project upgrades the electrical distribution infrastructure by replacing the existing transformer, substation, utility feeder lines, facility transformers, and switch gear. In addition, emergency generators will be installed to provide auxiliary power. The upgrade will significantly improve the efficiency and resiliency of Napa's electrical distribution system.

Requires Legislation	Code Section(s) to be Added/Amended/Repealed	CCCI
☐ Yes ☒ No		9646

Requires Provisional Language	Budget Package Status
☐ Yes ☒ No	☐ Needed ☐ Not Needed ☒ Existing

Impact on Support Budget

One-Time Costs	☐ Yes	☒ No	Swing Space Needed	☐ Yes	☒ No
Future Savings	☒ Yes	☐ No	Generate Surplus Property	☐ Yes	☒ No
Future Costs	☐ Yes	☒ No			

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Robert Horsley		Sean Hammer	
Department Director	**Date**	**Agency Secretary**	**Date**
Stephanie Clendenin		Kim Johnson	

Department of Finance Use Only

Principal Program Budget Analyst	Date submitted to the Legislature
Randall Katz	1/10/2025

A. COBCP Abstract:

The Department of State Hospitals (DSH) requests $2,844,000 General Fund for the preliminary plans phase of the DSH-Napa Electrical Infrastructure Upgrade project. This project includes upgrades of the electrical distribution infrastructure by replacing the existing transformer, substation, utility feeder lines, facility transformers, and switch gear. In addition, emergency generators will be installed to provide auxiliary power. Total project costs are estimated at $89,267,000 which includes, preliminary plans ($2,844,000), working drawings ($5,481,000), and construction ($80,942,000). The construction amount includes $69,880,000 for the construction contract, $4,892,000 for contingency, $5,439,000 for architectural and engineering services, and $731,000 for other project costs. The current project schedule estimates preliminary plans to commence July 2025 and be completed in October 2026. Working drawings are scheduled to begin in November 2026 and be completed in August 2028. Construction is scheduled to begin in September 2028 and be completed in March 2032.

B. Purpose of the Project:

The electrical power infrastructure was installed in the 1970s and is time consuming and costly to maintain. Many of the replacement parts are no longer manufactured and must be specially recreated. Facility upgrades and consistent increases in local temperatures are correlated with increased power demands. Electrical deficiencies could result in the unexpected loss of power for large portions (or potentially all) of the hospital and create life safety issues for both patients and staff. Similarly, it is becoming increasingly difficult to meet electrical load necessary to cool the facility during heat waves. For example, peak load during the 2024 heat wave was more than 50 percent greater than in 2020.

The electrical infrastructure upgrades described below will rectify these deficiencies and reduce risk of life safety issues for patients and staff. In addition, upgrading the size of transformers and replacing old power distribution equipment will prepare the hospital for electrification as the State's Green Energy Roadmap is implemented over the years.

Further, the proposed project will provide Napa State Hospital with the emergency generator capacity necessary to supply the hospital during a power outage. The City and County of Napa have had long term outages previously. If the local electrical utility is not available, some buildings lose power. Some of these buildings have patient activity and would jeopardize the safety of patients and staff.

Upon project completion, the hospital will have the infrastructure necessary to upgrade the power utility service equipment (PG&E) to allow for up to 10 Mega-volt Amperes (MVA) of service capacity. Electrical system voltage will be increased from 2.4kV to 12 kV.

C. Relationship to the Strategic Plan:

This proposal is consistent with DSH's mission and goals. DSH's mission is focused on providing evaluation and treatment in a safe and responsible manner, by leading innovation and excellence across a continuum of care and settings. This mission is supported by the four goals of a safe environment, organizational and operational excellence, innovative treatment and forensic evaluation, and an integrated behavioral health system.

The DSH mission of providing treatment in a safe and responsible manner and the goal of providing a safe environment is jeopardized when the physical environment is impaired and/or not in compliance with policies, regulations, and statutes. Completion of this project will enable the department to provide a safe environment and reliable care that addresses the patients' physical and psychological needs.

D. Alternatives: (

Alternative #1 – Upgrade DSH-Napa Electrical Infrastructure to 12 kV

Pros:

- Corrects known deficiencies of existing systems.
- Corrects fire/life/safety concerns related to both patients and staff.
- Reduces maintenance costs from system failures
- Provides reliable utility electrical power.
- Provides reliable backup (generator) electrical power.
- Provide provisions for future electrification.

Cons:

- More expensive option in the short term.

Alternative #2 – 5kV distribution system and upgrade existing 5kV Switchgear

Pros:

- Corrects known deficiencies of existing systems, except turbine generators.
- Provides partial provisions for future electrification.
- Less expensive cost than alternative 1

Cons:

- Increased maintenance costs
- Utility 12 kV incoming circuit will not match site distribution voltage class, introducing additional points of failure and inconsistencies.
- Existing turbine generators will need to be replaced in near future.
- Does not correct all fire/life/safety deficiencies.
- Does not provide all provisions for future electrification goals.
- Upgrading the existing switchgear is more expensive than purchasing new.
- Most extensive electrical disruption to the campus.

This option is similar to Alternative 1, but it further explores reusing existing equipment. The study revealed that upgrading the existing switchgear is more costly and requires a greater construction effort compared to providing new equipment as proposed in the previous option.

Alternative #3 – Maintain Status Quo

Pros:

- No state funds would be expended beyond costs to maintain the existing system.

Cons:

- Power outages interrupt Personal Duress Alarm System (PDAS) and fire alarms putting the patients and staff at risk.
- Electrical infrastructure is past the useful life expectancy.
- Emergency back-up power will remain at 70-75 percent of the power needed.
- Deterioration of existing aged electrical infrastructure worsens over time.
- Electrical system voltage will not be increased from 2.4kV to 12 kV.

E. Recommended Solution:

1. Which alternative and why?

   DSH recommends Alternative #1: Upgrade DSH-Napa Electrical Infrastructure. The project is necessary to support the continuing operation of the DSH-Napa campus. As stated previously, current power demands cannot be reliably met with the current system and DSH-Napa faces imminent risk of system-wide power distribution failure. The project is not only the most efficient and cost-effective option, but it provides the highest level of alignment with DSH's mission and strategic plan.

2. Detailed scope description.

   The scope of services was determined by the budget package and includes the following:

   - Provide the new 12 kV switchgear with controls to interface with the turbine generators control system to disconnect non-critical feeders when the loads approach the generation capacity.
   - Modify, extend, and replace portions of the underground low-voltage (208V and 480V) feeder distribution system, including conduit and wiring, pull boxes and vaults, to reconnect the upgraded transformers.
   - Replace existing 2.4 kV primary transformers with 12 kV primary transformers.
   - Upgrade the on-site standby generation system to five 2,000 kW emergency generators.
   - Replace portions of the low-voltage power distribution equipment, such as distribution switchboards and panelboards, to reconnect the upgraded transformers.

3. Basis for cost information.

   The Department of General Services (DGS) provided a 3-page estimate.

4. Factors/benefits for recommended solution other than the least expensive alternative.

   - 24/7 in person monitoring will no longer be needed.
   - Reduces operational costs.
   - Improve the redundancy and resiliency of utilities.
   - Addresses infrastructure end of life and safety concerns.
   - Is in direct alignment with DSH's mission and strategic plan.
   - Brings the DSH-Napa campus closer to total compliance with sustainability Executive Orders (EO).

5. Complete description of impact on support budget.

   Impacts to support budget will follow along similar lines for other electrical infrastructure upgrade projects. Maintenance time and costs will be reduced as the newer system will be less prone to failure and shutdown.

6. Identify and explain any project risks.

   Outside of timeline delays, project risks include inconveniences to staff and patients during construction.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

   - DGS Project oversight and management
   - HCAI (Department of Health Care Access and Information formerly OSHPD, Office of Statewide Health Planning and Development)
   - Construction Inspection Management Branch (CIMB)
   - The Division of State Architect and the Office of the State Fire Marshal (OSFM) approvals are required during and post-construction phases.

F. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

   Yes, this project allows for the continued use of the existing Napa State Hospital.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

   Yes, the proposed electrical upgrade project makes use of the site's existing infrastructure, conforms to the energy efficiency Title 24 requirements, and allows Napa State Hospital to meet the requirements of the DSH Green Road Map and recent sustainability mandates.

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? Explain.

   Yes, this project is on the existing Napa State Hospital site.