STATE OF CALIFORNIA
COBCP - Narrative
DF-151 (REV 07/21)

Fiscal Year	Business Unit	Department	Priority No.
2026-27	4440	State Hospitals	1

Budget Request Name	Capital Outlay Program ID	Capital Outlay Project ID
4440-041-COBCP-2026-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)
$ 7,269	Working Drawings	$95,073

Budget Request Summary

The Department of State Hospitals (DSH) requests $7,269,000 General Fund for the working drawings 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Requires Legislation	Code Section(s) to be Added/Amended/Repealed	CCCI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		10196

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	01/09/2026

COBCP Abstract:

Napa: Electrical Infrastructure Upgrade

The Department of State Hospitals (DSH) requests $7,269,000 General Fund for the working drawings phase of the DSH-Napa Electrical Infrastructure Upgrade project. This project's scope, unchanged from the posted 2025-26 COBCP, consists of the replacement of the existing transformer, substation, utility feeder lines, facility transformers, and switch gear. In addition, emergency generators will be installed to provide auxiliary power.

Total estimated project costs are $95,073,000 ($2,844,000 for preliminary plans, $7,269,000 for working drawings, and $84,960,000 for construction). The construction amount includes $70,997,000 for the construction contract, $4,970,000 for contingency, $5,978,000 for architectural and engineering services, and $3,015,000 for other project costs. The current project schedule estimates preliminary plans to be completed in April 2027. Working drawings are scheduled to begin in April 2027 and be completed in May 2028. Bidding is scheduled to occur from May 2028 to October 2028. Construction is scheduled to begin in October 2028 and be completed in February 2032.

A. Project Status:

The project is currently in preliminary plans.

The electrical infrastructure upgrade project will rectify various deficiencies at DSH-Napa 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 DSH-Napa with the emergency generator capacity necessary to supply the hospital during a power outage. Upon project completion, the hospital will have the infrastructure necessary to upgrade the power utility service equipment to allow for up to 10 Mega-Volt Amperes of service capacity. Electrical system voltage will be increased from 2.4kV to 12 kV.

The 2025-26 COBCP provides additional information regarding the need for this project and overall scope of work. It can be found at https://dof.ca.gov/