

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016/17

BUSINESS UNIT: 2720 COBCP NO. 1 PRIORITY: 1 PROJECT ID: 0000751

DEPARTMENT: California Highway Patrol

PROJECT TITLE: Statewide Planning and Site Identification

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$800 MAJOR/MINOR: MA

PHASE(S) TO BE FUNDED: S PROJ CAT: CRI CCCI/EPI: N/A

SUMMARY OF PROPOSAL:

The California Highway Patrol (CHP) requests a) \$800,000 from the Motor Vehicle Account to identify suitable parcels for replacing up to three additional field offices and to develop studies for those sites and b) provisional language to allow augmentations of up to \$2.0 million cumulative for the purpose of entering into purchase options, should an option be necessary to secure a property and reporting requirements have been met. There is a statewide need for replacement facilities based on recent seismic evaluations of CHP facilities as well as programmatic changes that have resulted in the typical CHP office being significantly undersized. This proposal reflects the fourth year of a program to identify sites for facility replacement.

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

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

REQUIRES PROVISIONAL LANGUAGE (Y/N) Y

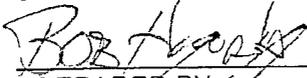
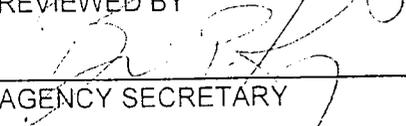
IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): Y

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:

 PREPARED BY	<u>12/30/15</u> DATE	 REVIEWED BY	<u>12/30/15</u> DATE
 DEPARTMENT DIRECTOR	<u>12/30/15</u> DATE	 AGENCY SECRETARY	<u>12/30/15</u> DATE

DOF ANALYST USE

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

Original Signed By:
PPBA: Sally Lukenbill DATE SUBMITTED TO LEGISLATURE: 1-7-16

BUSINESS UNIT: 2720 COBCP NO. 1 PRIORITY: 1 PROJECT ID: 0000751

A. PURPOSE OF THE PROJECT:

Overview of the Proposal: This proposal will allow the California Highway Patrol (CHP) to complete advance planning and perform site searches for the replacement of up to three additional CHP replacement facilities annually. This proposal is a continuation of the site selection process originally approved in the Budget Act of 2013 and continued with the Budget Acts of 2014 and 2015. While not a commitment to a specific project, the results of advance planning and site selection generally drive future Capital Outlay Budget Change Proposals for high priority replacement offices

The advance planning and site search process has been an important component of streamlining the facility replacement program, and has proven more effective in identifying viable replacement sites than the traditional capital outlay process, where offices were proposed for replacement prior to any significant investigation on the availability of land. For example, From July 2013, when advance planning and site selection funding was first approved, until June 2015, three sites were acquired in Crescent City, San Diego, and Truckee. The Quincy site is targeted for Fall 2016 and the Santa Barbara site is still under evaluation. By comparison, for the three previous capital outlay projects, the Oakhurst Area office took four years from concept to acquisition, the Oceanside Area office took five years, and the Santa Fe Springs site search was unsuccessful after nine years of efforts at finding a site.

This proposal also includes provisional language to augment the appropriation by up to \$2.0 million cumulative should it be necessary to pursue a purchase option in order to secure a critical site that otherwise could be acquired by a competing entity. Any augmentation request for the purpose of securing a purchase option cannot take place until the CHP has met reporting requirements specified in provisional language, and would be subject to 30-day legislative notification requirements.

Need for CHP Office Replacements: In the past 25 years, the mission of CHP has expanded into a more general law enforcement agency. This, along with the full integration of female officers and general population growth, has resulted in significant program square footage demands. Some of those functions include, but are not limited to, evidence storage from arrests and seizures, accident investigations (large parts up to full vehicles), and more. Evidence must be stored for multiple years through final adjudication. Additionally, provisions for safe and secured areas for interview and interrogation prior to booking, armory and gun cleaning, physical methods of arrest training area, safer and more capable auto service and inspection, more robust and redundant radio communication, and Americans With Disabilities Act (ADA) Access Compliance requirements have all driven up the footprint of the traditional area office and the site itself.

In 2009, CHP requested DGS to review over 20 area offices of various ages for seismic, ADA, Heating Ventilation and Air Conditioning (HVAC), and roofing issues. With the assistance of DGS engineers and outside engineering consultants, it was determined that of the first 11 field offices inspected, eight were classified with a seismic level six and the remaining had a seismic level of five. The seismic levels range from one through seven; level seven requires immediate evacuation, whereas level three is maximum expected for a recently seismically retrofitted building.

Due to the high seismic ratings, CHP recently reviewed its entire inventory and organized the area offices according to the year they were built and the location on the Earthquake Shake Hazard

map of California. The year built represents the building code requirements and the construction techniques of the time. For example, the Essential Services Building Seismic Safety Act of 1986 requires fire stations, police stations, emergency operations centers, CHP offices, sheriff's offices, or emergency communication dispatch centers be designed and constructed to minimize fire hazards and to resist, as much as practical, the forces generated by earthquakes, gravity, and winds. The majority of CHP offices were constructed prior to the establishment of the Essential Services Building Seismic Safety Act of 1986.

Using the engineering data, CHP determined that approximately 80 of the 111 total offices (103 area commands, eight division offices) are seismic level five or six. Should there be a seismic event, there is a strong possibility that affected offices would be unsafe, thereby hindering CHP's role in emergency response.

As noted earlier, in the past, site searches for offices have been problematic, as it has been difficult to locate approximately five acre parcels of land with the appropriate freeway access, unhindered by rail or excessive traffic signal passages, from office to freeway. This problem can occur in fully built-out areas like Los Angeles, San Diego, and the Bay Area or certain smaller communities with limited available land. Another challenge involves finding parcels with acceptable primary and secondary radio communication pathways. As a result, site selection and the acquisition of parcels have often taken several years longer than anticipated.

With such a large inventory in need of replacement, CHP asks that planning and site identification be approved simultaneously. Such an approach will enable CHP to identify suitable sites in the community where an office needs to be replaced and to further investigate the sites while planning the actual project. This concurrent approach should reduce the overall time from project concept to project completion.

B. RELATIONSHIP TO THE STRATEGIC PLAN:

This proposal is consistent with the Department's goal to improve the overall success of departmental programs by making services more effective, efficient, and responsive to changing needs, expectations, and demands. This proposal is also consistent with the Department's mission to protect public and state assets, and to improve departmental efficiency.

C. ALTERNATIVES:

1. Authorize \$800,000 for planning and site identification of up to three replacement facilities and budget bill language allowing augmentations up to \$2.0 million cumulative for the purpose of entering into purchase options.

Scope. This option would allow site selection and project planning to occur simultaneously, and should reduce the time from project concept through completion. There would be no delay from when a prospective parcel is identified to when it can be site selected by the State Public Works Board.

Cost and Schedule. The impact to the MVA is \$800,000 with the possibility of up to an additional \$2 million if viable properties are located.

Impact on Support Budget. No impact.

2. Authorize \$800,000 for planning and site identification of up to three replacement facilities but reject the budget bill language allowing augmentations up to \$2.0 million cumulative for the purpose of entering into purchase options.

Scope. This option would allow site selection and project planning to occur simultaneously, and should reduce the time from project concept through completion. However, there would be a delay of several months from when a prospective parcel is identified to when it can be site selected by the State Public Works Board, which creates risk of losing that parcel.

Cost and Schedule. This option would obligate MVA funds in the amount of \$800,000.

Impact on Support Budget. No impact.

3. Authorize \$250,000 for advance planning only.

Scope. This option is consistent with traditional capital outlay projects in which a budget package is completed prior to additional funds being provided.

Cost and Schedule: This option would require CHP to complete the advance planning for an area that may ultimately not have a site available and it would delay acquisition funding by up to two years.

Impact on Support Budget. No impact.

4. Deny the request.

Scope. This option would not obligate MVA funds.

Cost and Schedule. This option would continue to put CHP staff at risk due to seismic ratings. Minor to major capital outlay requests would be submitted to replace failing roofs, HVAC systems, and to meet ADA, which would not make the buildings seismically sound.

Impact on Support Budget. No impact.

D. RECOMMENDED SOLUTION:

1. Which alternative and why?

Alternative 1: Provide funding for planning and site identification along with the requested budget bill language. This alternative would allow CHP to develop complete project information that would assist the Department of Finance (DOF), the Legislative Analyst's Office, the California State Transportation Agency, and CHP in making a more informed review and project recommendation. It would also allow CHP to identify and secure suitable parcels early in the project development process.

2. Detail scope description.

Provide \$800,000 for planning and site identification for up to three facilities. Advance planning generally consists of budget packages, studies, architectural programming, and pre-schematic planning that helps refine the estimated cost, scope, and schedule for a project. Site identification is the first step of the acquisition process and consists of due diligence, environmental review, appraisals, site studies, suitability reports, and other tasks necessary to identify an appropriate parcel. Should development of a purchase option be authorized, the State Public Works Board would move forward with site selection, this would start the second step of the acquisition process, which includes more detailed site assessments and suitability reports, negotiations with the property owner, and completion of the California Environmental Quality Act for the proposed site.

3. Basis for cost information.

The DGS current rate for advance planning, and review of site selection costs associated with recent CHP acquisitions, as adjusted for inflation.

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

The proposed solution will best help CHP meet their office replacement need in as timely manner as possible.

5. Complete description of impact on support budget.

None.

6. Identify and explain any project risks.

Without adequate study funds, CHP and control agencies will lack information to make well-informed decisions for future area office replacement projects. Successful site selection of property which meets CHP's requirements could prove challenging; however, the current economic environment may afford CHP advantages that might not otherwise be available.

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

The CHP will obtain assistance from DGS for design requirements and site selection tasks. Any transfer of funds to DGS would require approval of DOF. The California Office of Emergency Services, Public Safety Communications will review proposed sites to ensure adequate communication pathways.

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

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

To the extent possible, CHP tries to rehabilitate existing facilities. However, many facilities have been identified as seismic level six offices, which would create extreme danger in the event of an earthquake. Additionally, the need for larger offices often requires that a new site be identified.

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

New CHP capital projects will be constructed to the United States Green Building Council's, Leadership in Energy and Environmental Design rating standard of Silver, and/or Title 24 Green Building Standard of Tier 1, in accordance with Executive Order B-18-12, to meet CHP's goal to construct buildings that are models of energy, water, and materials efficiency, while providing healthy, productive and comfortable indoor environments and long-term benefits to Californians.

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?

The infrastructure will support the efficient use of land and will be planned for CHP's expected growth at each location for the next 30 to 50 years.