

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: 4300 COBCP NO. 1 PRIORITY: 1 PROJECT ID: 0000716

DEPARTMENT: Department of Developmental Services

PROJECT TITLE: Porterville: Upgrade Fire Alarm System

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$6,512 MAJOR/MINOR: Major

PHASE(S) TO BE FUNDED: C PROJ CAT: CRI CCCI/EPI: 5960 / 6055

SUMMARY OF PROPOSAL:

The Department of Developmental Services (Department) requests \$6,512 (dollars in thousands) General Fund for the construction phase of a project to purchase and install a new addressable Fire Alarm System (FAS) in 10 buildings (9 consumer utilized and 1 administrative building) at the Porterville Developmental Center in Tulare County. The preliminary plans and working drawings phases were funded in the 2015-16 Budget. This project continues to be a critical infrastructure improvement and code compliance need for Porterville Developmental Center's vulnerable consumers, staff and visitors. This project will integrate with the existing new 96 bed facility FAS, and will provide an updated FAS to the secure treatment facility, the administration building, and transition residences. The estimated total costs for this project are: preliminary plans \$309, Working Drawings \$493 and construction \$6,512 for a total project cost of \$7,314.

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) N

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

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:

Santi J. Rogers 12/29/15 Dwayne LaFon 12/29/15
PREPARED BY DATE REVIEWED BY DATE

Original signed by Santi J. Rogers 7/29/15

John Doyle 12/29/15 K. LaFon 1-4-16
DEPARTMENT DIRECTOR DATE AGENCY SECRETARY DATE

DOF ANALYST USE

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

PPBA: Original Signed by:
Koreen Hansen

DATE SUBMITTED TO LEGISLATURE: January 7, 2016

A. PURPOSE OF THE PROJECT:

The purpose of this project is to purchase and install an updated Fire Alarm System (FAS) that meets the current fire codes in consumer-utilized buildings at Porterville. The project will upgrade the existing outdated and inefficient FAS that is failing and does not meet current fire codes or licensing requirements. Except for the FAS in the new 96 bed expansion project and new main kitchen and upgrades done during the sprinkler system installation in the skilled nursing facility units, the existing fire alarm system has not been upgraded since it was installed in the 1970's. The proposed project would use the same technology used in the new 96 bed system, new kitchen, and the skilled nursing facility upgrades and integrate all these as one complete system. The proposal encompasses buildings that are being used for the Secure Treatment Program, including part of the Administration Building and nine free-standing residential buildings that are the older secure treatment buildings still in use, that were not included in the new 96 bed alarm system. With the exception of the three Transition Residences and part of the Administration Building that are an adjunct to the Secure Treatment Program, the project does not include the General Treatment Area, which has been proposed for closure by 2021.

Problem Identification:

The current system is unreliable, breaks down frequently, produces frequent false alarms and communication failures, and is not integrated with the newer systems or with the panel upgrades done during the sprinkler installation project. Porterville has had more than 25 false alarms and 42 failures to communicate with relay devices in the past 6 years. The system utilizes analog devices and control panels which are no longer manufactured, parts are not available for most of the existing systems and expenses are high when electronic boards are sent out to be repaired, if repair is even possible. Service technicians are not familiar with the outdated technology. The amount of devices found to be inoperable during annual testing is high, costing facility funds and resources to locate devices that will work with the aging systems and meet code requirements. The incident(s) of false alarms is so common that staff members and consumers can easily become complacent and fail to respond to a real alarm. Each alarm, even when false, requires staff to evacuate a building, and false alarms use excessive amounts of staff time that could be better used for consumer training and programming. The system utilizes phone lines to communicate with the head-end equipment, and incorporates a separate communication device that can only signal for actual fire alarm or fire trouble from an entire building. The new 96 bed alarm system utilizes digital addressable devices that are able to pinpoint exact locations within a building. This saves precious time in an emergency, allowing staff to target evacuation of consumers in a particular area, and firefighters to respond immediately to the correct location. Reliability and response time are very critical in a health facility where many individuals lack the cognitive and physical capability to evacuate a building without assistance in an emergency. Mechanical system fire dampers are integrated with the FAS, and they are designed to close during a fire to isolate fire and smoke, preventing spread of the fire. At Porterville, these fire dampers are not functioning properly and cannot be relied upon to contain or isolate smoke and fire. Replacing the system would properly integrate the dampers with the FAS.

B. RELATIONSHIP TO THE STRATEGIC PLAN:

GOAL 4: ACCOUNTABILITY

This project is consistent with DDS Strategic Plan Goal #4, "Establish a system to ensure DDS, state developmental centers, regional centers and service providers are in compliance with all applicable federal and state laws, regulations and contracts, including accounting for their funding in an appropriate manner."

C. ALTERNATIVES:

Alternative 1

Fund the proposed project to replace the remaining old fire alarm systems with a new reliable, code compliant system, as required by the Fire Life Safety Code, and integrate with the existing new 96 bed project system, main kitchen and skilled nursing facility upgrades, that are part of the Secured Treatment Program. Implementation of this alternative will reduce Porterville's exposure to licensing deficiencies and eliminate the need for emergency contracts for fire alarm replacements in the event of a catastrophic failure due to the lack of parts. This alternative will reduce or eliminate the number of false alarm calls and the extra staff time that this requires. This alternative will most importantly improve safety in the 24-hour consumer-occupied residential buildings and better protect staff and consumers.

Alternative 2

Do nothing. To do nothing will continue to expose Porterville to a FAS with known safety issues. The risk to consumer health and safety is a major concern with this option given the age of the FAS and lack of any fire alarm system in some buildings, coupled with the type of consumers who occupy the buildings (all with cognitive deficits and behavior problems, many with histories of arson). Risks are further compounded by the many other fire/ life/ safety issues inherent in the old buildings, such as lack of full-height walls in bedrooms, inadequate fire separations, lack of corridors, problems with return-air plenums, and damper failure problems. The existing fire alarm system is already unreliable, leaving consumers and staff very vulnerable. These problems present a significant risk for all individuals who live and work at Porterville. A more costly and labor intensive fire watch would be imposed in the event of a failure or inability to repair the existing system.

Alternative 3

Accomplish the project in phases using support funds. This would be a more expensive alternative due to the increased costs for equipment and the need for subsequent phases to be sole-sourced in order to match existing equipment. There would also be additional design and soft costs incurred by accomplishing the project in multiple phases. Special repair funds are for emergency and critical repairs and may not be adequate to fund the fire alarm phases on a yearly basis. The fire alarm systems that need to be added will take a minimum of 5-10 years to complete using the phased approach and existing limits on the special repairs budget. Under this alternative, during the replacement period, catastrophic system failures due to required testing or the age of the systems would be addressed as they fail by means of emergency replacement or by placing entire buildings on fire watch until all the systems are replaced. The Porterville Fire Department would continue to respond to false alarms and trouble signals would continue.

D. RECOMMENDED SOLUTION:

1. Which alternative and why?

The recommended solution is Alternative 1, to fund the construction of the proposed project. Implementation of this alternative will ensure that consumers and staff have the required fire/ life/ safety protections of a functioning and compliant fire alarm system. It will also improve response time and drastically reduce Porterville Fire Department and residence staff responses to false alarms and trouble signals, and eliminate the need for expensive, labor intensive fire watches. It will reduce Porterville's exposure to licensing deficiencies and should eliminate the need for emergency contracts for fire alarm repairs and parts replacements. Using one integrated system, with one manufacturer throughout Porterville will simplify testing, maintenance, and servicing.

2. Detailed scope description.

- Remove existing FAS and all related material and equipment in applicable residences included in the project.
- Install a new fully functional and code compliant FAS, including annunciator, smoke dampers, battery backup equipment, central annunciation equipment, etc. in locations as listed below.
- Replace existing FAS in the buildings listed below, totaling 228,002 square feet.

Building	Square Footage	Category
Administration Bldg.	70,610	Zone 3: E-1, W-1, W-2, Dental, Specialty Clinics E-2, W1A, A, B units
5 Sequoia Drive	17,488	24-hr Consumer Occupied Residence
6 Sequoia Drive	17,488	24-hr Consumer Occupied Residence
13 South Circle Dr.	17,488	24-hr Consumer Occupied Residence
14 South Circle Dr.	17,488	24-hr Consumer Occupied Residence
15 South Circle Dr.	17,488	24-hr Consumer Occupied Residence
16 South Circle Dr.	17,488	24-hr Consumer Occupied Residence
17 South Circle Dr.	17,488	24-hr Consumer Occupied Residence
18 South Circle Dr.	17,488	24-hr Consumer Occupied Residence
26 South Sequoia Dr.	17,488	24-hr Consumer Occupied Residence
TOTAL	228,002	

3. Basis for cost information/ alternative.

Cost was determined by the Department of General Services and displayed in the Three Page Estimate, attached.

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

This alternative is less costly than alternative 3, which would phase the work over 5-10 years using support funds as they become available, but more costly than alternative 2, which would do nothing. The most important benefit in choosing this alternative is the assurance of a functioning, reliable and accurate FAS for vulnerable consumers, provided as quickly as possible in order to lessen the amount of risk exposure.

5. Complete description of impact on support budget.

The impact on the support budget will be positive. Staff time for responding to false alarms and trouble signals and for 24-hour Fire Watch will be greatly reduced or eliminated, freeing-level-of-care staff for consumer care and training. The new system will also drastically reduce the number of maintenance hours spent on locating and purchasing replacement parts and securing repairs, and reduce the cost of parts and service contracts. Time addressing licensing deficiencies will be reduced. The new system will also reduce liability of life safety risk and the costs of fines for code violations.

6. Identify and explain any project risks.

Work will have to be sequenced utilizing swing space units to relocate consumers during construction. A phasing plan will be developed. During down time of the existing FAS, a Fire Watch will need to be provided during time of construction.

7. List required interdepartmental coordination and/or special project approval.

- This project will require State Fire Marshal approval, plan check review, and construction inspection.
- DGS Construction Services will also be required to perform construction inspection.
- Public Works Board
- State Architect – Access Compliance

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Yes this project utilizes upgrades and protects existing structures; no new construction is required.

Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? No, this is not applicable, as this project renovates existing interior space. It does, however, protect the environment by protecting buildings from fires that could spread to dry brush and nearby fields.

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? This is not applicable, as this is not a development project. It is an equipment replacement project in existing structures on existing property.

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

PROJECT:	Porterville-Upgrade Fire Alarm System	CCCI UPDATE:	U4DDS44AP
LOCATION:	Porterville	EST. / CURR'T. CCCI:	5960 / 6055
CUSTOMER:	Department of Developmental Services	DATE ESTIMATED:	7/8/2015
DESIGN BY:	TBD	ABMS NO:	0
PROJECT MGR:	TBD	PREPARED BY:	LL
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	0

DESCRIPTION

Remove existing fire alarm systems and all related materials and equipment. Replace with new reliable code compliant Fire Alarm system, Voice evacuation and Onyx System.

ESTIMATE SUMMARY

10 Buildings (228,002 SF):	\$4,085,800
Administration Building (70,610 sf)	
5 Sequoia Drive (17,488 sf)	
6 Sequoia Drive (17,488 sf)	
13 South Circle Drive (17,488 sf)	
14 South Circle Drive (17,488 sf)	
15 South Circle Drive (17,488 sf)	
16 South Circle Drive (17,488 sf)	
17 South Circle Drive (17,488 sf)	
18 South Circle Drive (17,488 sf)	
26 South Circle Drive (17,488 sf)	

ESTIMATED TOTAL CURRENT COSTS:	\$4,085,800
Original CCCI on JULY 2014	
Adjust CCCI From 5960 to 6055	\$65,100
ESTIMATED TOTAL CURRENT COSTS ON JUNE 2015	\$4,150,900
Escalation to Start of Construction 18 Months @ 0.42% / Mo.:	\$313,800
Escalation to Mid Point 10 Months @ 0.42% / Mo.:	\$174,300
ESTIMATED TOTAL CONTRACTS:	\$4,639,000
Contingency At: 7%	\$324,700
ESTIMATED TOTAL CONSTRUCTION COST:	\$4,963,700

**SUMMARY OF COSTS
BY PHASE**

PROJECT: Porterville-Upgrade Fire Alarm System CCCI UPDATE: U4DDS44AP
 LOCATION: Porterville DATE ESTIMATED: 7/8/2015
 ABMS #: 140761

CONSTRUCTION DURATION: 20 MONTHS
 ESTIMATED CONTRACT: \$4,639,000 \$4,639,000
 CONSTRUCTION CONTINGENCY: \$324,700 \$324,700
 TOTAL: \$4,963,700 \$4,963,700

CATEGORY	ACQUISITION STUDY 00	PRELIMINARY PLANS 01	WORKING DRAWINGS 02	CONSTRUCTION 03	TOTAL
ARCHITECTURAL AND ENGINEERING SERVICES					
A&E Design		\$196,000	\$265,600	\$169,800	\$631,400
Construction Inspection				\$550,000	\$550,000
Construction Inspection Travel				\$50,000	\$50,000
Builders Risk Insurance				\$46,400	\$46,400
Advertising, Printing and Mailing		\$0	\$20,000		\$20,000
Construction Guarantee Inspection				\$3,600	\$3,600
SUBTOTAL A&E SERVICES	\$0	\$196,000	\$285,600	\$819,800	\$1,301,400

OTHER PROJECT COSTS					
Special Consultants (Hazmat)			\$48,000	\$160,600	\$208,600
Materials Testing				\$77,000	\$77,000
Project/Construction Management		\$78,300	\$140,400	\$320,000	\$538,700
Contract Construction Management					\$0
Site Acquisition Cost & Fees					\$0
Agency Retained Items					\$0
SBE/DVBE Assessment				\$15,900	\$15,900
School Checking			\$0		\$0
Hospital Checking			\$0		\$0
Essential Services			\$0		\$0
Accessibility Checking			\$9,500		\$9,500
Environmental Document (Neg Dec)		\$5,000			\$5,000
Due Diligence		\$25,000			\$25,000
Other Costs - (SFM)		\$900	\$3,500	\$47,000	\$51,400
DGS Contract Administration Fee				\$28,600	\$28,600
Other Costs - (ARF Assessment)	\$0	\$3,800	\$6,000	\$79,300	\$89,100
SUBTOTAL OTHER PROJECT COSTS	\$0	\$113,000	\$207,400	\$728,400	\$1,048,800

TOTAL ESTIMATED PROJECT COST	\$0	\$309,000	\$493,000	\$6,511,900	\$7,313,900
LESS FUNDS TRANSFERRED	\$0	\$309,000	\$0	\$0	\$309,000
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0	\$0	\$493,000	\$0	\$493,000
CARRY OVER	\$0	\$0	\$0	\$0	\$0
BALANCE OF FUNDS REQUIRED	\$0	\$0	\$0	\$6,511,900	\$6,511,900

FUNDING DATA & ESTIMATE NOTES

PROJECT: Porterville-Upgrade Fire Alarm System
 LOCATION: Porterville
 ABMS#: 140761

CCCI UPDATE: U4DDS44AP
 DATE ESTIMATED: 7/8/2015

FUNDING DATA

<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers			
Ch. 10/11 - 4300 - 301 - 0001(1)	P	\$309,000	
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>\$309,000</u>
Funds Available Not Transferred			
Ch. 10/11 - 4300 - 301 - 0001(1)	W	\$493,000	
0	0	\$0	
0	0	\$0	
0	0	\$0	
Total Funds Available not Transferred			<u>\$493,000</u>
Total Funds Transferred and Available			<u><u>\$802,000</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 JUNE 1, 2015. The project estimate is then escalated for a 10 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 & Monitoring.
4. An ARF Assessment of 1.233 percent has been applied to all phases in accordance with Control Section 4.70 of the 2008 Budget Act.
5. 0
6. 0
7. 0
8. 0
9. 0
10. 0

STATE OF CALIFORNIA		Budget Year 2016-17	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Proj ID:	0000716
FISCAL DETAIL WORKSHEET		BU/Entity:	4300
Department Title:	Department of Developmental Services	Program ID:	4155
Project Title:	Porterville: Upgrade Fire Alarm System	COBCP #:	1
Program Category:	Other - Critical Infrastructure	Priority:	1
Program Subcategory:		MA/MI:	MA

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).

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
TOTAL AGENCY RETAINED		0
GROUP 2 EQUIPMENT		
TOTAL GROUP2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET	COST	TOTAL
ONE-TIME COSTS		
TOTAL SUPPORT ONE-TIME COSTS		0
ANNUAL ONGOING FUTURE COSTS		
TOTAL SUPPORT ANNUAL COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL SUPPORT ANNUAL SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL SUPPORT ANNUAL REVENUE		0

STATE OF CALIFORNIA		Budget Year 2016-17	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Proj ID:	0000716
SCOPE/ASSUMPTIONS WORKSHEET		BU/Entity:	4300
Department Title:	Department of Developmental Services	Program ID	4155
Project Title:	Porterville: Upgrade Fire Alarm System	COBCP #:	1
Program Category:	Other - Critical Infrastructure	Priority:	1
Program Subcategory:		MAMI:	MA

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.

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 A110).

The Department of Developmental Services (Department) requests \$6,512 (dollars in thousands) General Fund for the construction phase of a project to purchase and install a new addressable Fire Alarm System (FAS) in 10 buildings (9 consumer utilized and 1 administrative building) at the Porterville Developmental Center in Tulare County. The preliminary plans and working drawings phases were funded in the 2015-16 Budget. This project continues to be a critical infrastructure improvement and code compliance need for Porterville Developmental Center's vulnerable consumers, staff, and visitors. This project will integrate with the existing new 96 bed facility FAS, and will provide an updated FAS to the secure treatment facility, the administration building, and transition residences. The estimated total costs for this project are: preliminary plans \$309, working drawings \$493, and construction \$6,512 for a total project cost of \$7,314.