



# Life Safety Systems: MCG

(P509970)

|               |                                       |                      |                  |
|---------------|---------------------------------------|----------------------|------------------|
| Category      | General Government                    | Date Last Modified   | 01/12/22         |
| SubCategory   | County Offices and Other Improvements | Administering Agency | General Services |
| Planning Area | Countywide                            | Status               | Ongoing          |

## EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total  | Thru FY22 | Rem FY22 | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond<br>6 Years |
|----------------------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| Planning, Design and Supervision | 2,685  | 1,675     | 392      | 618              | 103   | 103   | 103   | 103   | 103   | 103   | -                 |
| Site Improvements and Utilities  | 1,124  | 1,124     | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| Construction                     | 12,148 | 8,091     | 925      | 3,132            | 522   | 522   | 522   | 522   | 522   | 522   | -                 |
| Other                            | 905    | 905       | -        | -                | -     | -     | -     | -     | -     | -     | -                 |
| TOTAL EXPENDITURES               | 16,862 | 11,795    | 1,317    | 3,750            | 625   | 625   | 625   | 625   | 625   | 625   | -                 |

## FUNDING SCHEDULE (\$000s)

| Funding Source        | Total  | Thru FY22 | Rem FY22 | Total<br>6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond<br>6 Years |
|-----------------------|--------|-----------|----------|------------------|-------|-------|-------|-------|-------|-------|-------------------|
| G.O. Bonds            | 16,862 | 11,795    | 1,317    | 3,750            | 625   | 625   | 625   | 625   | 625   | 625   | -                 |
| TOTAL FUNDING SOURCES | 16,862 | 11,795    | 1,317    | 3,750            | 625   | 625   | 625   | 625   | 625   | 625   | -                 |

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 24 Request | 625    | Year First Appropriation | FY99   |
| Cumulative Appropriation    | 13,737 | Last FY's Cost Estimate  | 16,862 |
| Expenditure / Encumbrances  | 13,005 |                          |        |
| Unencumbered Balance        | 732    |                          |        |

## PROJECT DESCRIPTION

This project provides funding for installation of modern life-safety systems to protect the County's facilities and to protect buildings in the event of fire emergencies. Implementation of this project will help to minimize the dangers to life from fire, including smoke and fumes. The scope of the project encompasses fire alarms with voice addressable capabilities, sprinklers for fire suppression, fire and smoke detection, smoke control systems, and emergency generators.

## ESTIMATED SCHEDULE

Several projects will be completed during FY23 and FY24.

## COST CHANGE

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Cost increase due to the addition of FY27 and FY28 expenditures to this ongoing project.

## PROJECT JUSTIFICATION

Numerous existing facilities are in need of modern, basic life-safety systems. In many older facilities, there are no emergency generators, fire alarms, or sprinklers. Emergency generators are critical to support fire alarms and fire pumps during power outages. Some facilities are 24-hour residential facilities. In case of fire, there could be a significant potential exposure to loss of life and property. Most of the facilities do not meet code and have outdated fire alarm systems for which spare parts are no longer available and which can no longer be kept in reliable operation. Many of these County facilities were built years ago, and thus, were grandfathered under the fire code since the occupancy category has not changed. The outdated systems need to be replaced and upgraded to provide improved protection to County employees and County properties. "The Third Report of the Infrastructure Maintenance Task Force (March 2010)" identified an annual level of effort for life safety systems based on a 25-year lifespan.

## FISCAL NOTE

In FY19, \$326,500 was transferred to Planned Life Cycle Asset Replacement for the Data Center UPS system.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Department of General Services