

Senate Bill No. 4

CHAPTER 2

An act to add Sections 14661.1 and 70391.7 to the Government Code, to add and repeal Section 20688.6 of, and to add and repeal Chapter 6.5 (commencing with Section 6800) of Part 1 of Division 2 of, the Public Contract Code, and to amend Section 143 of the Streets and Highways Code, relating to public contracts.

[Approved by Governor February 20, 2009. Filed with Secretary of State February 20, 2009.]

LEGISLATIVE COUNSEL'S DIGEST

SB 4, Cogdill. Public contract: design-build: public private partnerships.

(1) Existing law designates the Judicial Council as the entity having full responsibility, jurisdiction, control, and authority over trial court facilities for which title is held by the state, including the acquisition and development of facilities.

Existing law requires the Department of Corrections and Rehabilitation to design, construct, or renovate prison housing units, prison support buildings, and programming space as specified.

Existing law authorizes the Director of General Services, when authorized by the Legislature, to use the design-build procurement process for a specific project to contract and procure state office facilities, other buildings, structures, and related facilities. Existing law requires a bidder participating in the process to provide written declarations, subject to misdemeanor penalties.

This bill would also authorize the Director of General Services or the Secretary of the Department of Corrections and Rehabilitation, as appropriate, to use the design-build procurement process in contracting and procuring a state office facility or prison facility, and would authorize the Judicial Council to use that same process in contracting and procuring a court facility, but would limit this authorization to 5 total projects, to be approved by the Department of Finance, as specified. The bill would require the Department of General Services, the Department of Corrections and Rehabilitation, and the Judicial Council to submit to the Joint Legislative Budget Committee, before January 1, 2014, a report containing a description of each public works project procured through the design-build process, as specified. The bill would require a bidder participating in the process to provide written declarations, subject to misdemeanor penalties, and would thereby impose a state-mandated local program.

(2) Existing law sets forth requirements for the solicitation and evaluation of bids and the awarding of contracts by public entities for the erection, construction, alteration, repair, or improvement of any public structure,

building, road, or other public improvement. Existing law also authorizes specified state agencies, cities, and counties to implement alternative procedures for the awarding of contracts on a design-build basis. Existing law, until January 1, 2011, authorizes transit operators to enter into a design-build contract, as defined, according to specified procedures.

This bill would, until January 1, 2014, allow certain state and local transportation entities, if authorized by the California Transportation Commission, to use a design-build process for contracting on transportation projects, as specified. The bill would require a transportation entity to implement, or contract with a third-party to implement, a labor compliance program for design-build projects, except as specified. The bill would also require these transportation entities to report to the commission, and the commission to submit a mid-term and a final report to the Legislature, regarding the design-build process as specified. The bill would establish a procedure for submitting bids that includes a requirement that design-build entities provide a statement of qualifications submitted to the transportation entity that is verified under oath. Because a verification under oath is made under penalty of perjury, the bill would, by requiring a verification, create a new crime and thereby impose a state-mandated local program.

(3) Under existing law, any work of grading, clearing, demolition, or construction undertaken by a redevelopment agency is required to be done by contract after competitive bidding if the cost of that work exceeds a specified amount.

This bill would, until January 1, 2016, authorize a redevelopment agency, with the approval of its duly constituted board in a public hearing, to enter into design-build contracts for projects, as defined, in excess of \$1,000,000, in accordance with specified provisions. This bill would authorize up to 10 design-build contracts, would require an agency to apply to the State Public Works Board for authorization to enter a design-build contract, as provided, and would require the State Public Works Board to notify the Legislative Analyst's Office when 10 projects have been approved. This bill would also require an agency using the design-build method to submit a report to the Legislative Analyst's Office, as provided, and for the Legislative Analyst to report to the Legislature before January 1, 2015, on the agency's use of the design-build method, as provided.

This bill would require specified information to be verified under oath, thus imposing a state-mandated local program by expanding the scope of existing crime.

(4) Existing law authorizes the Department of Transportation and regional transportation agencies, as defined, until January 1, 2012, to enter into comprehensive development lease agreements with public and private entities, or consortia of those entities, for certain transportation projects that may charge certain users of those projects tolls and user fees, subject to various terms and requirements. Existing law limits the number of projects authorized pursuant to these provisions to 2 in northern California and 2 in southern California.

This bill would extend the authorization for these agreements to January 1, 2017, and would delete the restriction on the number of projects that may be undertaken pursuant to these provisions. The bill would require the projects to be primarily designed to achieve improved mobility, improved operations or safety, and quantifiable air quality benefits.

(5) Existing law requires that the negotiated lease agreements be submitted to the Legislature for approval or rejection. Under existing law, the Legislature has 60 legislative days to act after submittal of the agreement and the agreement is deemed approved unless both houses of the Legislature concur in the passage of a resolution rejecting the agreement. Existing law prohibits the Legislature from amending these lease agreements.

The bill would eliminate that prohibition and the provision requiring approval or rejection by the Legislature. The bill would require that all lease agreements first be submitted to the California Transportation Commission for approval, then to the Legislature and the Public Infrastructure Advisory Commission, as defined, for review, as specified. The bill would also require the Public Infrastructure Advisory Commission to perform specified acts and would authorize that commission to charge the department and regional transportation agencies a fee for specified services.

(6) Existing law authorizes the department and regional transportation agencies to utilize various procurement approaches, including, among other things, acceptance of unsolicited proposals, as specified.

This bill would prohibit the department or a regional transportation agency from awarding a contract to an unsolicited bidder without receiving at least one other responsible bid.

(7) Under existing law, for these projects, tolls and user fees may not be charged to noncommercial vehicles with 3 or fewer axles.

This bill would eliminate that prohibition.

(8) Existing law imposes various contract requirements for these projects, including permitting compensation for a leaseholder for losses in toll or fee revenues in certain instances if caused by the construction of supplemental transportation projects, but prohibits the compensation to exceed the reduction in revenues.

This bill would prohibit that compensation from exceeding the difference between the reduction in revenues and the amount necessary to cover the costs of debt service, as specified. The bill would additionally require the agreements to include an indemnity agreement, as specified, and to authorize the contracting entity or lessee to utilize the design-build method of procurement for transportation projects, subject to specified conditions. The bill would also require contracting entities or lessees to have specified qualifications.

The bill would authorize the department or the regional transportation agency, when evaluating a proposal submitted by a contracting entity or lessee, to award a contract on the basis of the lowest bid or best value, as defined.

The bill would provide that the Department of Transportation is the responsible agency for the performance of certain tasks and the preparation

of certain documents, relative to projects on the state highway system, where a regional transportation agency is otherwise the sponsor of the project. The bill would state that the department may perform those functions with department employees or with consultants contracted by the department.

(9) The California Constitution requires the state to reimburse local agencies and school districts for certain costs mandated by the state. Statutory provisions establish procedures for making that reimbursement.

This bill would provide that no reimbursement is required by this act for a specified reason.

The people of the State of California do enact as follows:

SECTION 1. Section 14661.1 is added to the Government Code, to read:

14661.1. (a) For purposes of this section, the definitions in subdivision (a) of Section 13332.19 shall apply. For purposes of subdivision (a) of Section 13332.19, references to the Department of General Services shall be deemed to be references to the Department of General Services or the Department of Corrections and Rehabilitation, as applicable.

(b) Notwithstanding any provision of the Public Contract Code or any other provision of law, when the Legislature appropriates funds for a specific project, or for any project using funds appropriated pursuant to Chapter 3.2.1 (commencing with Section 15819.40) or 3.2.2 (commencing with Section 15819.41) of Part 10b of this division, the Director of General Services or the Secretary of the Department of Corrections and Rehabilitation, as appropriate, may contract and procure state office facilities and prison facilities pursuant to this section.

(c) Prior to contracting with a design-build entity for the procurement of a state office facility or prison facility under this section, the Director of General Services or the Secretary of the Department of Corrections and Rehabilitation shall:

(1) Prepare a program setting forth the performance criteria for the design-build project. The performance criteria shall be prepared by a design professional duly licensed and registered in the State of California.

(2) (A) Establish a competitive prequalification and selection process for design-build entities, including any subcontractors listed at the time of bid, that clearly specifies the prequalification criteria, and states the manner in which the winning design-build entity will be selected.

(B) Prequalification shall be limited to consideration of all of the following criteria:

(i) Possession of all required licenses, registration, and credentials in good standing that are required to design and construct the project.

(ii) Submission of evidence that establishes that the design-build entity members have completed, or demonstrated the capability to complete, projects of similar size, scope, or complexity, and that proposed key personnel have sufficient experience and training to competently manage and complete the design and construction of the project.

(iii) Submission of a proposed project management plan that establishes that the design-build entity has the experience, competence, and capacity needed to effectively complete the project.

(iv) Submission of evidence that establishes that the design-build entity has the capacity to obtain all required payment and performance bonding, liability insurance, and errors and omissions insurance, as well as a financial statement that assures the Department of General Services or the Department of Corrections and Rehabilitation that the design-build entity has the capacity to complete the project.

(v) Provision of a declaration certifying that applying members of the design-build entity have not had a surety company finish work on any project within the last five years.

(vi) Provision of information and a declaration providing detail concerning all of the following:

(I) Any construction or design claim or litigation totaling more than five hundred thousand dollars (\$500,000) or 5 percent of the annual value of work performed, whichever is less, settled against any member of the design-build entity over the last five years.

(II) Serious violations of the California Occupational Safety and Health Act of 1973, as provided in Part 1 (commencing with Section 6300) of Division 5 of the Labor Code, settled against any member of the design-build entity.

(III) Violations of federal or state law, including, but not limited to, those laws governing the payment of wages, benefits, or personal income tax withholding, of Federal Insurance Contributions Act (FICA) withholding requirements, state disability insurance withholding, or unemployment insurance payment requirements, settled against any member of the design-build entity over the last five years. For purposes of this subclause, only violations by a design-build member as an employer shall be deemed applicable, unless it is shown that the design-build entity member, in his or her capacity as an employer, had knowledge of his or her subcontractor's violations or failed to comply with the conditions set forth in subdivision (b) of Section 1775 of the Labor Code.

(IV) Information required by Section 10162 of the Public Contract Code.

(V) Violations of the Contractors' State License Law (Chapter 9 (commencing with Section 7000) of Division 3 of the Business and Professions Code), excluding alleged violations or complaints.

(VI) Any conviction of any member of the design-build entity of submitting a false or fraudulent claim to a public agency over the last five years.

(vii) Provision of a declaration that the design-build entity will comply with all other provisions of law applicable to the project, including, but not limited to, the requirements of Chapter 1 (commencing with Section 1720) of Part 7 of Division 2 of the Labor Code.

(C) The Director of General Services or the Secretary of the Department of Corrections and Rehabilitation, when requested by the design-build entity,

shall hold in confidence any information required by clauses (i) to (vi), inclusive, of subparagraph (B).

(D) Any declaration required under subparagraph (B) shall state that reasonable diligence has been used in its preparation and that it is true and complete to the best of the signer's knowledge. A person who certifies as true any material matter that he or she knows to be false is guilty of a misdemeanor and shall be punished by not more than one year in a county jail, by a fine of not more than five thousand dollars (\$5,000), or by both the fine and imprisonment.

(3) (A) Determine, as he or she deems in the best interests of the state, which of the following methods listed in subparagraph (B) will be used as the process for the winning design-build entity. He or she shall provide a notification to the State Public Works Board, regarding the method selected for determining the winning design-build entity, at least 30 days prior to publicizing the design-build solicitation package.

(B) The Director of General Services or the Secretary of the Department of Corrections and Rehabilitation shall make his or her determination by choosing one of the following methods:

(i) A design-build competition based upon performance, price, and other criteria set forth by the Department of General Services or the Department of Corrections and Rehabilitation in the design-build solicitation package. The Department of General Services or the Department of Corrections and Rehabilitation shall establish technical criteria and methodology, including price, to evaluate proposals and shall describe the criteria and methodology in the design-build solicitation package. Award shall be made to the design-build entity whose proposal is judged as providing the best value in meeting the interests of the Department of General Services or the Department of Corrections and Rehabilitation and meeting the objectives of the project. A project with an approved budget of ten million dollars (\$10,000,000) or more may be awarded pursuant to this clause.

(ii) A design-build competition based upon performance and other criteria set forth by the Department of General Services or the Department of Corrections and Rehabilitation in the design-build solicitation package. Criteria used in this evaluation of proposals may include, but need not be limited to, items such as proposed design approach, life-cycle costs, project features, and functions. However, any criteria and methods used to evaluate proposals shall be limited to those contained in the design-build solicitation package. Award shall be made to the design-build entity whose proposal is judged as providing the best value, for the lowest price, meeting the interests of the Department of General Services or the Department of Corrections and Rehabilitation and meeting the objectives of the project. A project with an approved budget of ten million dollars (\$10,000,000) or more may be awarded pursuant to this clause.

(iii) A design-build competition based upon program requirements and a detailed scope of work, including any performance criteria and concept drawings set forth by the Department of General Services or the Department of Corrections and Rehabilitation in the design-build solicitation package.

Award shall be made on the basis of the lowest responsible bid. A project with an approved budget of two hundred fifty thousand dollars (\$250,000) or more may be awarded pursuant to this clause.

(4) For purposes of this subdivision, the following definitions shall apply:

(A) “Best interest of the state” means a design-build process that is projected by the Director of General Services or the Secretary of the Department of Corrections and Rehabilitation to reduce the project delivery schedule and total cost of a project while maintaining a high level of quality workmanship and materials, when compared to the traditional design-bid-build process.

(B) “Best value” means a value determined by objective criteria that may include, but are not limited to, price, features, functions, life-cycle costs, experience, and other criteria deemed appropriate by the Department of General Services or the Department of Corrections and Rehabilitation.

(d) The Legislature recognizes that the design-build entity is charged with performing both design and construction. Because a design-build contract may be awarded prior to the completion of the design, it is often impracticable for the design-build entity to list all subcontractors at the time of the award. As a result, the subcontractor listing requirements contained in Chapter 4 (commencing with Section 4100) of Part 1 of Division 2 of the Public Contract Code can create a conflict with the implementation of the design-build process by requiring all subcontractors to be listed at a time when a sufficient set of plans shall not be available. It is the intent of the Legislature to establish a clear process for the selection and award of subcontracts entered into pursuant to this section in a manner that retains protection for subcontractors while enabling design-build projects to be administered in an efficient fashion. Therefore, all of the following requirements shall apply to subcontractors, licensed pursuant to Chapter 9 (commencing with Section 7000) of Division 3 of the Business and Professions Code, that are employed on design-build projects undertaken pursuant to this section:

(1) The Department of General Services and the Department of Corrections and Rehabilitation, in each design-build solicitation package, may identify types of subcontractors, by subcontractor license classification, that will be listed by the design-build entity at the time of the bid. In selecting the subcontractors that will be listed by the design-build entity, the Department of General Services and the Department of Corrections and Rehabilitation shall limit the identification to only those license classifications deemed essential for proper completion of the project. In no event, however, may the Department of General Services or the Department of Corrections and Rehabilitation specify more than five licensed subcontractor classifications. In addition, at its discretion, the design-build entity may list an additional two subcontractors, identified by subcontractor license classification, that will perform design or construction work, or both, on the project. In no event shall the design-build entity list at the time of bid a total number of subcontractors that will perform design or construction work, or both, in a total of more than seven subcontractor license

classifications on a project. All subcontractors that are listed at the time of bid shall be afforded all of the protection contained in Chapter 4 (commencing with Section 4100) of Part 1 of Division 2 of the Public Contract Code. All subcontracts that were not listed by the design-build entity at the time of bid shall be awarded in accordance with paragraph (2).

(2) All subcontracts that were not to be performed by the design-build entity in accordance with paragraph (1) shall be competitively bid and awarded by the design-build entity, in accordance with the design-build process set forth by the Department of General Services or the Department of Corrections and Rehabilitation in the design-build solicitation package. The design-build entity shall do all of the following:

(A) Provide public notice of the availability of work to be subcontracted in accordance with Section 10140 of the Public Contract Code.

(B) Provide a fixed date and time on which the subcontracted work will be awarded in accordance with Section 10141 of the Public Contract Code.

(C) As authorized by the Department of General Services or the Department of Corrections and Rehabilitation, establish reasonable prequalification criteria and standards, limited in scope to those detailed in paragraph (2) of subdivision (c).

(D) Provide that the subcontracted work shall be awarded to the lowest responsible bidder.

(e) This section shall not be construed and is not intended to extend or limit the authority specified in Section 19130.

(f) Any design-build entity that is selected to design and construct a project pursuant to this section shall possess or obtain sufficient bonding consistent with applicable provisions of the Public Contract Code. Nothing in this section shall prohibit a general or engineering contractor from being designated the lead entity on a design-build entity for the purposes of purchasing necessary bonding to cover the activities of the design-build entity.

(g) Any payment or performance bond written for the purposes of this section shall use a bond form developed by the Department of General Services or the Department of Corrections and Rehabilitation. In developing the bond form, the Department of General Services or the Department of Correction and Rehabilitation shall consult with the surety industry to achieve a bond form that is consistent with surety industry standards, while protecting the interests of the state.

(h) The Department of General Services or the Department of Corrections and Rehabilitation, as appropriate, shall each submit to the Joint Legislative Budget Committee, before January 1, 2014, a report containing a description of each public works project procured by that department through the design-build process described in this section that is completed after January 1, 2009, and before December 1, 2013. The report shall include, but shall not be limited to, all of the following information:

- (1) The type of project.
- (2) The gross square footage of the project.
- (3) The design-build entity that was awarded the project.

- (4) The estimated and actual project costs.
- (5) An assessment of the prequalification process and criteria.
- (6) An assessment of the effect of any retention on the project made under the law.

(7) A description of the method used to award the contract. If the best value method was used, the report shall describe the factors used to evaluate the bid, including the weighting of each factor and an assessment of the effectiveness of the methodology.

(i) The authority provided under this section shall be in addition to the authority provided to the Department of General Services pursuant to Section 4 of Chapter 252 of the Statutes of 1998, as amended by Section 3 of Chapter 154 of the Statutes of 2007. The authority under this section and Section 70391.7 shall apply to a total of not more than five state office facilities, prison facilities, or court facilities, which shall be determined pursuant to this subdivision.

(1) In order to enter into a contract utilizing the procurement method authorized under this section, the Director of General Services or the Secretary of the Department of Corrections and Rehabilitation shall submit a request to the Department of Finance.

(2) The Department of Finance shall make a determination whether to approve or deny a request made pursuant to paragraph (1) if the design-build project requested will not exceed the five facilities maximum set forth in this section and Section 70391.7.

(3) After receiving notification that the Department of Finance has approved the request and that the Legislature has appropriated funds for a specific project, the director or secretary may enter into a design-build contract under this section.

(j) Nothing in this section is intended to affect, expand, alter, or limit any rights or remedies otherwise available under the law.

SEC. 2. Section 70391.7 is added to the Government Code, to read:

70391.7. (a) For purposes of this section, the definitions in subdivision (a) of Section 13332.19 shall apply. For purposes of subdivision (a) of Section 13332.19, references to the Department of General Services shall be deemed to be references to the Judicial Council.

(b) Notwithstanding any provision of the Public Contract Code or any other law, when the Legislature appropriates funds for a specific project, the Judicial Council may contract and procure court facilities pursuant to this section.

(c) Prior to contracting with a design-build entity for the procurement of a court facility under this section, the Judicial Council shall:

(1) Prepare a program setting forth the performance criteria for the design-build project. The performance criteria shall be prepared by a design professional duly licensed and registered in the State of California.

(2) (A) Establish a competitive prequalification and selection process for design-build entities, including any subcontractors listed at the time of bid, that clearly specifies the prequalification criteria, and states the manner in which the winning design-build entity will be selected.

(B) Prequalification shall be limited to consideration of all of the following criteria:

(i) Possession of all required licenses, registration, and credentials in good standing that are required to design and construct the project.

(ii) Submission of evidence that establishes that the design-build entity members have completed, or demonstrated the capability to complete, projects of similar size, scope, or complexity, and that proposed key personnel have sufficient experience and training to competently manage and complete the design and construction of the project.

(iii) Submission of a proposed project management plan that establishes that the design-build entity has the experience, competence, and capacity needed to effectively complete the project.

(iv) Submission of evidence that establishes that the design-build entity has the capacity to obtain all required payment and performance bonding, liability insurance, and errors and omissions insurance, as well as a financial statement that assures the Judicial Council that the design-build entity has the capacity to complete the project.

(v) Provision of a declaration certifying that applying members of the design-build entity have not had a surety company finish work on any project within the last five years.

(vi) Provision of information and a declaration providing detail concerning all of the following:

(I) Any construction or design claim or litigation totaling more than five hundred thousand dollars (\$500,000) or 5 percent of the annual value of work performed, whichever is less, settled against any member of the design-build entity over the last five years.

(II) Serious violations of the California Occupational Safety and Health Act of 1973, as provided in Part 1 (commencing with Section 6300) of Division 5 of the Labor Code, settled against any member of the design-build entity.

(III) Violations of federal or state law, including, but not limited to, those laws governing the payment of wages, benefits, or personal income tax withholding, or of Federal Insurance Contributions Act (FICA) withholding requirements, state disability insurance withholding, or unemployment insurance payment requirements, settled against any member of the design-build entity over the last five years. For purposes of this subclause, only violations by a design-build member as an employer shall be deemed applicable, unless it is shown that the design-build entity member, in his or her capacity as an employer, had knowledge of his or her subcontractor's violations or failed to comply with the conditions set forth in subdivision (b) of Section 1775 of the Labor Code.

(IV) Information required by Section 10162 of the Public Contract Code.

(V) Violations of the Contractors' State License Law (Chapter 9 (commencing with Section 7000) of Division 3 of the Business and Professions Code), excluding alleged violations or complaints.

(VI) Any conviction of any member of the design-build entity of submitting a false or fraudulent claim to a public agency over the last five years.

(vii) Provision of a declaration that the design-build entity will comply with all other provisions of law applicable to the project, including, but not limited to, the requirements of Chapter 1 (commencing with Section 1720) of Part 7 of Division 2 of the Labor Code.

(C) The Judicial Council, when requested by the design-build entity, shall hold in confidence any information required by clauses (i) to (vi), inclusive, of subparagraph (B).

(D) Any declaration required under subparagraph (B) shall state that reasonable diligence has been used in its preparation and that it is true and complete to the best of the signer's knowledge. A person who certifies as true any material matter that he or she knows to be false is guilty of a misdemeanor and shall be punished by not more than one year in a county jail, by a fine of not more than five thousand dollars (\$5,000), or by both the fine and imprisonment.

(3) (A) Determine, as the Judicial Council deems in the best interests of the state, which of the following methods listed in subparagraph (B) will be used as the process for the winning design-build entity. The Judicial Council shall provide a notification to the State Public Works Board, regarding the method selected for determining the winning design-build entity, at least 30 days prior to publicizing the design-build solicitation package.

(B) The Judicial Council shall make its determination by choosing one of the following methods:

(i) A design-build competition based upon performance, price, and other criteria set forth by the Judicial Council in the design-build solicitation package. The Judicial Council shall establish technical criteria and methodology, including price, to evaluate proposals and shall describe the criteria and methodology in the design-build solicitation package. Award shall be made to the design-build entity whose proposal is judged as providing the best value in meeting the interests of the Judicial Council and meeting the objectives of the project. A project with an approved budget of ten million dollars (\$10,000,000) or more may be awarded pursuant to this clause.

(ii) A design-build competition based upon performance and other criteria set forth by the Judicial Council in the design-build solicitation package. Criteria used in this evaluation of proposals may include, but need not be limited to, items such as proposed design approach, life-cycle costs, project features, and functions. However, any criteria and methods used to evaluate proposals shall be limited to those contained in the design-build solicitation package. Award shall be made to the design-build entity whose proposal is judged as providing the best value, for the lowest price, meeting the interests of the Judicial Council and meeting the objectives of the project. A project with an approved budget of ten million dollars (\$10,000,000) or more may be awarded pursuant to this clause.

(iii) A design-build competition based upon program requirements and a detailed scope of work, including any performance criteria and concept drawings set forth by the Judicial Council in the design-build solicitation package. Award shall be made on the basis of the lowest responsible bid. A project with an approved budget of two hundred fifty thousand dollars (\$250,000) or more may be awarded pursuant to this clause.

(4) For purposes of this subdivision, the following definitions shall apply:

(A) “Best interest of the state” means a design-build process that is projected by the Judicial Council to reduce the project delivery schedule and total cost of a project while maintaining a high level of quality workmanship and materials, when compared to the traditional design-bid-build process.

(B) “Best value” means a value determined by objective criteria that may include, but are not limited to, price, features, functions, life-cycle costs, experience, and other criteria deemed appropriate by the Judicial Council.

(d) The Legislature recognizes that the design-build entity is charged with performing both design and construction. Because a design-build contract may be awarded prior to the completion of the design, it is often impracticable for the design-build entity to list all subcontractors at the time of the award. As a result, the subcontractor listing requirements contained in Chapter 4 (commencing with Section 4100) of Part 1 of Division 2 of the Public Contract Code can create a conflict with the implementation of the design-build process by requiring all subcontractors to be listed at a time when a sufficient set of plans may not be available. It is the intent of the Legislature to establish a clear process for the selection and award of subcontracts entered into pursuant to this section in a manner that retains protection for subcontractors while enabling design-build projects to be administered in an efficient fashion. Therefore, all of the following requirements shall apply to subcontractors, licensed pursuant to Chapter 9 (commencing with Section 7000) of Division 3 of the Business and Professions Code, that are employed on design-build projects undertaken pursuant to this section:

(1) The Judicial Council, in each design-build solicitation package, may identify types of subcontractors, by subcontractor license classification, that will be listed by the design-build entity at the time of the bid. In selecting the subcontractors that will be listed by the design-build entity, the Judicial Council shall limit the identification to only those license classifications deemed essential for proper completion of the project. In no event, however, may the Judicial Council specify more than five licensed subcontractor classifications. In addition, at its discretion, the design-build entity may list an additional two subcontractors, identified by subcontractor license classification, that will perform design or construction work, or both, on the project. In no event shall the design-build entity list at the time of bid a total number of subcontractors that will perform design or construction work, or both, in a total of more than seven subcontractor license classifications on a project. All subcontractors that are listed at the time of bid shall be afforded all of the protection contained in Chapter 4

(commencing with Section 4100) of Part 1 of Division 2 of the Public Contract Code. All subcontracts that were not listed by the design-build entity at the time of bid shall be awarded in accordance with paragraph (2).

(2) All subcontracts that were not to be performed by the design-build entity in accordance with paragraph (1) shall be competitively bid and awarded by the design-build entity, in accordance with the design-build process set forth by the Judicial Council in the design-build solicitation package. The design-build entity shall do all of the following:

(A) Provide public notice of the availability of work to be subcontracted in accordance with Section 10140 of the Public Contract Code.

(B) Provide a fixed date and time on which the subcontracted work will be awarded in accordance with Section 10141 of the Public Contract Code.

(C) As authorized by the Judicial Council, establish reasonable prequalification criteria and standards, limited in scope to those detailed in paragraph (2) of subdivision (c).

(D) Provide that the subcontracted work shall be awarded to the lowest responsible bidder.

(e) This section shall not be construed and is not intended to extend or limit the authority specified in Section 19130.

(f) Any design-build entity that is selected to design and construct a project pursuant to this section shall possess or obtain sufficient bonding consistent with applicable provisions of the Public Contract Code. Nothing in this section shall prohibit a general or engineering contractor from being designated the lead entity on a design-build entity for the purposes of purchasing necessary bonding to cover the activities of the design-build entity.

(g) Any payment or performance bond written for the purposes of this section shall use a bond form developed by the Judicial Council. In developing the bond form, the Judicial Council shall consult with the surety industry to achieve a bond form that is consistent with surety industry standards, while protecting the interests of the state.

(h) The Judicial Council shall submit to the Joint Legislative Budget Committee, before January 1, 2014, a report containing a description of each public works project procured through the design-build process described in this section that is completed after January 1, 2009, and before December 1, 2013. The report shall include, but shall not be limited to, all of the following information:

(1) The type of project.

(2) The gross square footage of the project.

(3) The design-build entity that was awarded the project.

(4) The estimated and actual project costs.

(5) An assessment of the prequalification process and criteria.

(6) An assessment of the effect of any retention on the project made under the law.

(7) A description of the method used to award the contract. If the best value method was used, the report shall describe the factors used to evaluate

the bid, including the weighting of each factor and an assessment of the effectiveness of the methodology.

(i) The authority under this section and Section 14661.1 shall apply to a total of not more than five state office facilities, prison facilities, or court facilities, which shall be determined pursuant to this subdivision.

(1) In order to enter into a contract utilizing the procurement method authorized under this section, the Judicial Council shall submit a request to the Department of Finance.

(2) The Department of Finance shall make a determination whether to approve or deny a request made pursuant to paragraph (1) if the design-build project requested will not exceed the five facilities maximum set forth in this section and Section 14661.1.

(3) After receiving notification that the Department of Finance has approved the request and that the Legislature has appropriated funds for a specific project, the Judicial Council may enter into a design-build contract under this section.

(j) Nothing in this section is intended to affect, expand, alter, or limit any rights or remedies otherwise available under the law.

SEC. 3. Chapter 6.5 (commencing with Section 6800) is added to Part 1 of Division 2 of the Public Contract Code, to read:

CHAPTER 6.5. THE DESIGN-BUILD DEMONSTRATION PROGRAM

6800. The Legislature hereby finds and declares all of the following:

The design-build method of procurement authorized under this chapter should be evaluated for the purposes of exploring whether the potential exists for reduced project costs, expedited project completion, or design features that are not achievable through the traditional design-bid-build method. A demonstration program will allow for a careful examination of the benefits and challenges of design-build contracting on a limited number of projects. This chapter shall not be deemed to provide a preference for the design-build method over other procurement methodologies.

6801. For purposes of this chapter, the following definitions apply:

(a) “Best value” means a value determined by objective criteria, including, but not limited to, price, features, functions, life cycle costs, and other criteria deemed appropriate by the transportation entity.

(b) “Commission” means the California Transportation Commission.

(c) “Design-build” means a procurement process in which both the design and construction of a project are procured from a single entity.

(d) “Design-build entity” means a partnership, corporation, or other legal entity that is able to provide appropriately licensed contracting, architectural, and engineering services as needed pursuant to a design-build contract.

(e) “Design-build team” means the design-build entity itself and the individuals and other entities identified by the design-build entity as members of its team.

(f) “Department” means the Department of Transportation as established under Part 5 (commencing with Section 14000) of Division 3 of the Government Code.

(g) “Local transportation entity” means a transportation authority designated pursuant to Division 19 (commencing with Section 180000) of the Public Utilities Code, any consolidated agency created pursuant to Chapter 3 (commencing with Section 132350) of Division 12.7 of the Public Utilities Code, the Santa Clara Valley Transportation Authority established under Part 12 (commencing with Section 100000) of Division 10 of the Public Utilities Code, and any other local or regional transportation entity that is designated by statute as a regional transportation agency.

(h) “Transportation entity” means the department or a local transportation entity.

6802. (a) Subject to the limitations of this chapter, a local transportation entity, if authorized by the commission, may utilize the design-build method of procurement for up to five projects that may be for local street or road, bridge, tunnel, or public transit projects within the jurisdiction of the entity.

(b) Subject to the limitations of this chapter, the department, if authorized by the commission, may utilize the design-build method of procurement for up to 10 state highway, bridge, or tunnel projects.

6803. (a) Only 15 design-build projects shall be authorized under this chapter. The projects selected shall vary in size, type, and geographical location.

(b) The commission shall determine whether a transportation entity may award a design-build contract based on lowest responsible bid or best value. The commission shall balance the number of transportation entities that may use the low bid and best value selection methods in order to ensure that the number of design-build contracts awarded will enable the commission to determine the costs and benefits of using each method.

(c) In order to be eligible for consideration as one of the 15 design-build projects authorized under this chapter, the proposed project shall be subject to the existing process under the state transportation improvement program (Chapter 2 (commencing with Section 14520) of Part 5.3 of Division 3 of Title 2 of the Government Code), the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 (Chapter 12.49 (commencing with Section 8879.20) of Division 1 of Title 2 of the Government Code), the traffic congestion relief program (Chapter 4.5 (commencing with Section 14556) of Part 5.3 of Division 3 of Title 2 of the Government Code), or the state highway operations and protection program established pursuant to Section 14526.5 of the Government Code.

(d) The commission shall establish a peer review committee to conduct an evaluation of the 15 projects selected to utilize the design-build method of procurement.

(e) The commission shall develop guidelines for a standard organizational conflict-of-interest policy, consistent with applicable law, regarding the ability of a person or entity, that performs services for the transportation entity relating to the solicitation of a design-build project, to submit a

proposal as a design-build entity, or to join a design-build team. This conflict-of-interest policy shall apply to each transportation entity entering into design-build contracts authorized under this chapter.

6804. (a) For contracts awarded prior to the effective date of either the regulations adopted by the Department of Industrial Relations pursuant to subdivision (b) of Section 1771.55 of the Labor Code or the fees established by the department pursuant to subdivision (b), a transportation entity authorized to use the design-build method of procurement shall implement a labor compliance program, as described in Section 1771.5 of the Labor Code, or it shall contract with a third party to implement, on the transportation entity's behalf, a labor compliance program subject to that statute. This requirement does not apply to a project where the transportation entity or design-build entity has entered into any collective bargaining agreement or agreements that bind all of the contractors performing work on the projects.

(b) For contracts awarded on or after the effective date of both the regulations adopted by the Department of Industrial Relations pursuant to subdivision (b) of Section 1771.55 of the Labor Code and the fees established by the department pursuant to this subdivision, the transportation entity shall pay a fee to the department, in an amount that the department shall establish, and as it may from time to time amend, sufficient to support the department's costs in ensuring compliance with and enforcing prevailing wage requirements on the project, and labor compliance enforcement as set forth in subdivision (b) of Section 1771.55 of the Labor Code. All fees collected pursuant to this subdivision shall be deposited in the State Public Works Enforcement Fund, created by 1771.3 of the Labor Code, and shall be used only for enforcement of prevailing wage requirements on those projects.

(c) The Department of Industrial Relations may waive the fee set forth in subdivision (b) for a transportation entity that has previously been granted approval by the director to initiate and operate a labor compliance program on its projects, and that requests to continue to operate the labor compliance program on its projects in lieu of labor compliance by the department pursuant to subdivision (b) of Section 1771.55 of the Labor Code. This fee shall not be waived for a transportation entity that contracts with a third party to initiate and enforce labor compliance programs on the transportation entity's projects.

6805. The procurement process for the design-build projects shall progress as follows:

(a) The transportation entity shall prepare a set of documents setting forth the scope and estimated price of the project. The documents may include, but need not be limited to, the size, type, and desired design character of the project, performance specifications covering the quality of materials, equipment, workmanship, preliminary plans, and any other information deemed necessary to describe adequately the transportation entity's needs. The performance specifications and any plans shall be prepared by a design professional who is duly licensed and registered in California.

(b) Based on the documents prepared as described in subdivision (a), the transportation entity shall prepare a request for proposals that invites interested parties to submit competitive sealed proposals in the manner prescribed by the transportation entity. The request for proposals shall include, but need not be limited to, the following elements:

(1) Identification of the basic scope and needs of the project or contract, the estimated cost of the project, the methodology that will be used by the transportation entity to evaluate proposals, whether the contract will be awarded on the basis of the lowest responsible bid or on best value, and any other information deemed necessary by the transportation entity to inform interested parties of the contracting opportunity.

(2) Significant factors that the transportation entity reasonably expects to consider in evaluating proposals, including, but not limited to, cost or price and all nonprice-related factors.

(3) The relative importance or the weight assigned to each of the factors identified in the request for proposals.

(4) For transportation entities authorized to utilize best value as a selection method, the transportation entity reserves the right to request proposal revisions and hold discussions and negotiations with responsive bidders and shall so specify in the request for proposals and shall publish separately or incorporate into the request for proposals applicable rules and procedures to be observed by the transportation entity to ensure that any discussions or negotiations are conducted in good faith.

(c) Based on the documents prepared under subdivision (a), the transportation entity shall prepare and issue a request for qualifications in order to prequalify the design-build entities whose proposals shall be evaluated for final selection. The request for qualifications shall include, but need not be limited to, the following elements:

(1) Identification of the basic scope and needs of the project or contract, the expected cost range, the methodology that will be used by the transportation entity to evaluate proposals, the procedure for final selection of the design-build entity, and any other information deemed necessary by the transportation entity to inform interested parties of the contracting opportunity.

(2) (A) Significant factors that the transportation entity reasonably expects to consider in evaluating qualifications, including technical design and construction expertise, skilled labor force availability, and all other nonprice-related factors.

(B) For purposes of subparagraph (A), skilled labor force availability shall be determined by the existence of an agreement with a registered apprenticeship program, approved by the California Apprenticeship Council, that has graduated at least one apprentice in each of the preceding five years. This graduation requirement shall not apply to programs providing apprenticeship training for any craft that was first deemed by the Department of Labor and the Department of Industrial Relations to be an apprenticeable craft within the five years prior to the effective date of this article.

(3) A standard form request for statements of qualifications prepared by the transportation entity. In preparing the standard form, the transportation entity may consult with the construction industry, the building trades and surety industry, and other public agencies interested in using the authorization provided by this chapter. The standard form shall require information including, but not limited to, all of the following:

(A) If the design-build entity is a partnership, limited partnership, joint venture, or other association, a listing of all of the partners, general partners, or association members known at the time of statement of qualification submission who will participate in the design-build contract.

(B) Evidence that the members of the design-build entity have completed, or demonstrated the experience, competency, capability, and capacity to complete projects of similar size, scope, or complexity, and that proposed key personnel have sufficient experience and training to competently manage and complete the design and construction of the project, and a financial statement that assures the transportation entity that the design-build entity has the capacity to complete the project.

(C) The licenses, registration, and credentials required to design and construct the project, including, but not limited to, information on the revocation or suspension of any license, credential, or registration.

(D) Evidence that establishes that the design-build entity has the capacity to obtain all required payment and performance bonding, liability insurance, and errors and omissions insurance.

(E) Information concerning workers' compensation experience history and a worker safety program.

(F) A full disclosure regarding all of the following that are applicable:

(i) Any serious or willful violation of Part 1 (commencing with Section 6300) of Division 5 of the Labor Code or the federal Occupational Safety and Health Act of 1970 (Public Law 91-596), settled against any member of the design-build entity.

(ii) Any debarment, disqualification, or removal from a federal, state, or local government public works project.

(iii) Any instance where the design-build entity, or its owners, officers, or managing employees submitted a bid on a public works project and were found to be nonresponsive or were found by an awarding body not to be a responsible bidder.

(iv) Any instance where the design-build entity, or its owners, officers, or managing employees defaulted on a construction contract.

(v) Any violations of the Contractors' State License Law, as described in Chapter 9 (commencing with Section 7000) of Division 3 of the Business and Professions Code, including alleged violations of federal or state law regarding the payment of wages, benefits, apprenticeship requirements, or personal income tax withholding, or Federal Insurance Contribution Act (FICA) withholding requirements settled against any member of the design-build entity.

(vi) Any bankruptcy or receivership of any member of the design-build entity, including, but not limited to, information concerning any work completed by a surety.

(vii) Any settled adverse claims, disputes, or lawsuits between the owner of a public works project and any member of the design-build entity during the five years preceding submission of a bid under this article, in which the claim, settlement, or judgment exceeds fifty thousand dollars (\$50,000). Information shall also be provided concerning any work completed by a surety during this five-year period.

(G) If the proposed design-build entity is a partnership, limited partnership, joint-venture, or other association, a copy of the organizational documents or agreement committing to form the organization, and a statement that all general partners, joint venture members, or other association members agree to be fully liable for the performance under the design-build contract.

(H) An acceptable safety record. A bidder's safety record shall be deemed acceptable if its experience modification rate for the most recent three-year period is an average of 1.00 or less, and its average total recordable injury/illness rate and average lost work rate for the most recent three-year period does not exceed the applicable statistical standards for its business category or if the bidder is a party to an alternative dispute resolution system as provided for in Section 3201.5 of the Labor Code.

(4) The information required under this subdivision shall be verified under oath by the design-build entity and its members in the manner in which civil pleadings in civil actions are verified. Information required under this subdivision that is not a public record under the California Public Records Act, as described in Chapter 3.5 (commencing with Section 6250) of Division 7 of Title 1 of the Government Code, shall not be open to public inspection.

(d) For those projects utilizing low bid as the final selection method, the competitive bidding process shall result in lump-sum bids by the prequalified design-build entities. Awards shall be made to the lowest responsible bidder.

(e) For those projects utilizing best value as a selection method, the design-build competition shall progress as follows:

(1) Competitive proposals shall be evaluated by using only the criteria and selection procedures specifically identified in the request for proposals. However, the following minimum factors shall be weighted as deemed appropriate by the contracting transportation entity:

- (A) Price.
- (B) Technical design and construction expertise.
- (C) Life-cycle costs over 15 years or more.

(2) Pursuant to subdivision (b), the transportation entity may hold discussions or negotiations with responsive bidders using the process articulated in the transportation entity's request for proposals.

(3) When the evaluation is complete, the top three responsive bidders shall be ranked sequentially based on a determination of value provided.

(4) The award of the contract shall be made to the responsible bidder whose proposal is determined by the transportation entity to have offered the best value to the public.

(5) Notwithstanding any other provision of this code, upon issuance of a contract award, the transportation entity shall publicly announce its award, identifying the contractor to whom the award is made, along with a written decision supporting its contract award and stating the basis of the award. The notice of award shall also include the transportation entity's second- and third-ranked design-build entities.

(6) The written decision supporting the transportation entity's contract award, described in paragraph (5), and the contract file shall provide sufficient information to satisfy an external audit.

6806. (a) The design-build entity shall provide payment and performance bonds for the project in the form and in the amount required by the transportation entity, and issued by a California admitted surety. In no case shall the amount of the payment bond be less than the amount of the performance bond.

(b) The design-build contract shall require errors and omissions insurance coverage for the design elements of the project.

(c) The commission shall develop a standard form of payment and performance bond. In developing the bond form, the commission shall consult with entities authorized to use the design-build procurement method under this chapter and with representatives of the surety industry to achieve a bond form that is consistent with surety industry standards and practices, while protecting the public interest.

6807. (a) The transportation entity, in each design-build request for proposals, may identify specific types of subcontractors that must be included in the design-build entity statement of qualifications and proposal. All construction subcontractors that are identified in the proposal shall be afforded all the protections of Chapter 4 (commencing with Section 4100) of Part 1 of Division 2.

(b) In awarding subcontracts not listed in the request for proposals, the design-build entity shall do all of the following:

(1) Provide public notice of availability of work to be subcontracted in accordance with the publication requirements applicable to the competitive bidding process of the transportation entity.

(2) Provide a fixed date and time on which the subcontracted work will be awarded.

(3) Establish reasonable qualification criteria and standards.

(4) Provide that the subcontracted construction work shall be awarded either on a best value basis or to the lowest responsible bidder. For construction work awarded on a best value basis, the design-build entity shall evaluate all bids utilizing the factors described in paragraph (1) of subdivision (e) of Section 6805, and shall award the contract to the bidder determined by the design-build entity to have offered the best value.

(c) Subcontractors awarded subcontracts under this chapter shall be afforded all the protections of Chapter 4 (commencing with Section 4100) of Part 1 of Division 2.

6808. (a) Notwithstanding any other provision of this chapter, for a project authorized under subdivision (b) of Section 6802, the department is the responsible agency for the performance of project development services, including performance specifications, preliminary engineering, prebid services, the preparation of project reports and environmental documents, and construction inspection services. The department is also the responsible agency for the preparation of documents that may include, but need not be limited to, the size, type, and desired design character of the project, performance specifications covering quality of materials, equipment, and workmanship, preliminary plans, and any other information deemed necessary to described adequately the needs of the transportation entity.

(b) The department may use department employees or consultants to perform the services described in subdivision (a), consistent with Article XXII of the California Constitution. Department resources, including personnel requirements, necessary for the performance of those services shall be included in the department's capital outlay support program for workload purposes in the annual Budget Act.

6809. Nothing in this chapter affects, expands, alters, or limits any rights or remedies otherwise available at law.

6811. (a) Not later than June 30 of each year after the design-build contract is awarded, the awarding transportation entity shall submit a progress report to the commission. The progress report shall include, but shall not be limited to, all of the following information:

- (1) A description of the project.
- (2) The design-build entity that was awarded the project.
- (3) The estimated and actual costs of the project.
- (4) The estimated and actual schedule for project completion.
- (5) A description of any written protests concerning any aspect of the solicitation, bid, proposal, or award of the design-build project, including, but not limited to, the resolution of the protests.
- (6) An assessment of the prequalification process and criteria utilized under this chapter.
- (7) A description of the labor compliance program required under Section 6804 and an assessment of the impact of this requirement on a project.
- (8) A description of the method used to evaluate the bid, including the weighting of each factor and an assessment of the impact of this requirement on a project.
- (9) A description of any challenges or unexpected problems that arose during the construction of the project and a description of the solutions that were considered and ultimately implemented to address those challenges and problems.
- (10) Recommendations to improve the design-build process of construction procurement authorized under this chapter.

(b) The commission shall submit an annual report to the Legislature that includes the information provided pursuant to subdivision (a).

6812. The provisions of this chapter are severable. If any provision of this chapter or its application is held invalid, that invalidity shall not affect other provisions or applications that can be given effect without the invalid provision or application.

6813. This chapter shall remain in effect only until January 1, 2014, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2014, deletes or extends that date.

SEC. 4. Section 20688.6 is added to the Public Contract Code, to read:

20688.6. (a) (1) Notwithstanding any other law, an agency, with approval of its duly constituted board in a public hearing, may utilize an alternative procedure for bidding on projects in the community in excess of one million dollars (\$1,000,000) and may award the project using either the lowest responsible bidder or by best value.

(2) Only 10 design-build projects shall be authorized under this section.

(b) (1) It is the intent of the Legislature to enable entities as provided in Part 1 (commencing with Section 33000) of Division 24 of the Health and Safety Code to utilize design-build for those infrastructure improvements authorized in Sections 33421 and 33445 of the Health and Safety Code and subject to the limitations on that authority described in Section 33421.1 of the Health and Safety Code.

(2) The Legislature also finds and declares that utilizing a design-build contract requires a clear understanding of the roles and responsibilities of each participant in the design-build process.

(3) (A) For contracts awarded prior to the effective date of either the regulations adopted by the Department of Industrial Relations pursuant to subdivision (b) of Section 1771.55 of the Labor Code or the fees established by the department pursuant to subparagraph (B), if the board elects to proceed under this section, the board shall establish and enforce for design-build projects a labor compliance program containing the requirements outlined in Section 1771.5 of the Labor Code, or it shall contract with a third party to operate a labor compliance program containing the requirements outlined in Section 1771.5 of the Labor Code. This requirement shall not apply to any project where the agency or the design-build entity has entered into any collective bargaining agreement or agreements that bind all of the contractors performing work on the projects.

(B) For contracts awarded on or after the effective date of both the regulations adopted by the Department of Industrial Relations pursuant to subdivision (b) of Section 1771.55 of the Labor Code and the fees established by the department pursuant to this subparagraph, if the board elects to proceed under this section it shall pay a fee to the department, in an amount that the department shall establish, and as it may from time to time amend, sufficient to support the department's costs in ensuring compliance with and enforcing prevailing wage requirements on the project, and labor compliance enforcement as set forth in subdivision (b) of Section 1771.55 of the Labor Code. All fees collected pursuant to this subdivision shall be

deposited in the State Public Works Enforcement Fund, created by Section 1771.3 of the Labor Code, and shall be used only for enforcement of prevailing wage requirements on those projects.

(C) The Department of Industrial Relations may waive the fee set forth in subdivision (b) for a board that has previously been granted approval by the director to initiate and operate a labor compliance program on its projects, and that requests to continue to operate the labor compliance program on its projects in lieu of labor compliance by the department pursuant to subdivision (b) of Section 1771.55. This fee shall not be waived for a board that contracts with a third party to initiate and enforce labor compliance programs on the board's projects.

(c) As used in this section:

(1) "Best value" means a value determined by objective criteria related to price, features, functions, and life-cycle costs.

(2) "Design-build" means a procurement process in which both the design and construction of a project are procured from a single entity.

(3) "Design-build entity" means a partnership, corporation, or other legal entity that is able to provide appropriately licensed contracting, architectural, and engineering services as needed pursuant to a design-build contract.

(4) "Project" means those infrastructure improvements authorized in Sections 33421 and 33455 of the Health and Safety Code and subject to the limitations and conditions on that authority described in Article 10 (commencing with Section 33420) and Article 11 (commencing with Section 33430) of Chapter 4 of Part 1 of Division 24 of the Health and Safety Code.

(d) Design-build projects shall progress in a four-step process, as follows:

(1) (A) The agency shall prepare a set of documents setting forth the scope of the project. The documents may include, but are not limited to, the size, type, and desired design character of the public improvement, performance specifications covering the quality of materials, equipment, and workmanship, preliminary plans or building layouts, or any other information deemed necessary to describe adequately the agency's needs. The performance specifications and any plans shall be prepared by a design professional who is duly licensed and registered in California.

(B) Any architect or engineer retained by the agency to assist in the development of the project specific documents shall not be eligible to participate in the preparation of a bid with any design-build entity for that project.

(2) (A) Based on the documents prepared as described in paragraph (1), the agency shall prepare a request for proposals that invites interested parties to submit competitive sealed proposals in the manner prescribed by the agency. The request for proposals shall include, but is not limited to, the following elements:

(i) Identification of the basic scope and needs of the project or contract, the expected cost range, and other information deemed necessary by the agency to inform interested parties of the contracting opportunity, to include the methodology that will be used by the agency to evaluate proposals and specifically if the contract will be awarded to the lowest responsible bidder.

(ii) Significant factors that the agency reasonably expects to consider in evaluating proposals, including cost or price and all nonprice-related factors.

(iii) The relative importance of the weight assigned to each of the factors identified in the request for proposals.

(B) With respect to clause (iii) of subparagraph (A), if a nonweighted system is used, the agency shall specifically disclose whether all evaluation factors other than cost or price when combined are:

(i) Significantly more important than cost or price.

(ii) Approximately equal in importance to cost or price.

(iii) Significantly less important than cost or price.

(C) If the agency chooses to reserve the right to hold discussions or negotiations with responsive bidders, it shall so specify in the request for proposal and shall publish separately or incorporate into the request for proposal applicable rules and procedures to be observed by the agency to ensure that any discussions or negotiations are conducted in good faith.

(3) (A) The agency shall establish a procedure to prequalify design-build entities using a standard questionnaire developed by the agency. In preparing the questionnaire, the agency shall consult with the construction industry, including representatives of the building trades and surety industry. This questionnaire shall require information including, but not limited to, all of the following:

(i) If the design-build entity is a partnership, limited partnership, or other association, a listing of all of the partners, general partners, or association members known at the time of bid submission who will participate in the design-build contract, including, but not limited to, mechanical subcontractors.

(ii) Evidence that the members of the design-build entity have completed, or demonstrated the experience, competency, capability, and capacity to complete, projects of similar size, scope, or complexity, and that proposed key personnel have sufficient experience and training to competently manage and complete the design and construction of the project, as well as a financial statement that assures the agency that the design-build entity has the capacity to complete the project.

(iii) The licenses, registration, and credentials required to design and construct the project, including information on the revocation or suspension of any license, credential, or registration.

(iv) Evidence that establishes that the design-build entity has the capacity to obtain all required payment and performance bonding, liability insurance, and errors and omissions insurance.

(v) Any prior serious or willful violation of the California Occupational Safety and Health Act of 1973, contained in Part 1 (commencing with Section 6300) of Division 5 of the Labor Code, or the federal Occupational Safety and Health Act of 1970 (P.L. 91-596), settled against any member of the design-build entity, and information concerning workers' compensation experience history and worker safety program.

(vi) Information concerning any debarment, disqualification, or removal from a federal, state, or local government public works project. Any instance

in which an entity, its owners, officers, or managing employees submitted a bid on a public works project and were found to be nonresponsive, or were found by an awarding body not to be a responsible bidder.

(vii) Any instance in which the entity, or its owners, officers, or managing employees, defaulted on a construction contract.

(viii) Any violations of the Contractors' State License Law (Chapter 9 (commencing with Section 7000) of Division 3 of the Business and Professions Code), including alleged violations of federal or state law including the payment of wages, benefits, apprenticeship requirements, or personal income tax withholding, or of Federal Insurance Contributions Act (FICA) withholding requirements settled against any member of the design-build entity.

(ix) Information concerning the bankruptcy or receivership of any member of the design-build entity, including information concerning any work completed by a surety.

(x) Information concerning all settled adverse claims, disputes, or lawsuits between the owner of a public works project and any member of the design-build entity during the five years preceding submission of a bid pursuant to this section, in which the claim, settlement, or judgment exceeds fifty thousand dollars (\$50,000). Information shall also be provided concerning any work completed by a surety during this period.

(xi) In the case of a partnership, joint venture, or an association that is not a legal entity, a copy of the agreement creating the partnership or association and specifying that all general partners, joint venturers, or association members agree to be fully liable for the performance under the design-build contract.

(B) The information required pursuant to this subdivision shall be verified under oath by the entity and its members in the manner in which civil pleadings in civil actions are verified. Information that is not a public record pursuant to the California Public Records Act (Chapter 3.5 (commencing with Section 6250) of Division 7 of Title 1 of the Government Code) shall not be open to public inspection.

(4) The agency shall establish a procedure for final selection of the design-build entity. Selection shall be based on either of the following criteria:

(A) A competitive bidding process resulting in lump-sum bids by the prequalified design-build entities. Awards shall be made to the lowest responsible bidder.

(B) An agency may use a design-build competition based upon best value and other criteria set forth in paragraph (2). The design-build competition shall include the following elements:

(i) Competitive proposals shall be evaluated by using only the criteria and selection procedures specifically identified in the request for proposal. However, the following minimum factors shall each represent at least 10 percent of the total weight of consideration given to all criteria factors: price, technical design and construction expertise, life-cycle costs over 15 years or more, skilled labor force availability, and acceptable safety record.

(ii) Once the evaluation is complete, the top three responsive bidders shall be ranked sequentially from the most advantageous to the least.

(iii) The award of the contract shall be made to the responsible bidder whose proposal is determined, in writing, to be the most advantageous.

(iv) Notwithstanding any provision of this code, upon issuance of a contract award, the agency shall publicly announce its award, identifying the contractor to whom the award is made, along with a written decision supporting its contract award and stating the basis of the award. The notice of award shall also include the agency's second- and third-ranked design-build entities.

(v) For purposes of this paragraph, skilled labor force availability shall be determined by the existence of an agreement with a registered apprenticeship program, approved by the California Apprenticeship Council, which has graduated apprentices in each of the preceding five years. This graduation requirement shall not apply to programs providing apprenticeship training for any craft that has been deemed by the Department of Labor and the Department of Industrial Relations to be an apprenticeable craft in the five years prior to enactment of this act.

(vi) For purposes of this paragraph, a bidder's safety record shall be deemed acceptable if its experience modification rate for the most recent three-year period is an average of 1.00 or less, and its average total recordable injury/illness rate and average lost work rate for the most recent three-year period does not exceed the applicable statistical standards for its business category or if the bidder is a party to an alternative dispute resolution system as provided for in Section 3201.5 of the Labor Code.

(e) (1) Any design-build entity that is selected to design and build a project pursuant to this section shall possess or obtain sufficient bonding to cover the contract amount for nondesign services, and errors and omission insurance coverage sufficient to cover all design and architectural services provided in the contract. This section does not prohibit a general or engineering contractor from being designated the lead entity on a design-build entity for the purposes of purchasing necessary bonding to cover the activities of the design-build entity.

(2) Any payment or performance bond written for the purposes of this section shall be written using a bond form developed by the agency.

(f) All subcontractors that were not listed by the design-build entity in accordance with clause (i) of subparagraph (A) of paragraph (3) of subdivision (d) shall be awarded by the design-build entity in accordance with the design-build process set forth by the agency in the design-build package. All subcontractors bidding on contracts pursuant to this section shall be afforded the protections contained in Chapter 4 (commencing with Section 4100) of Part 1. The design-build entity shall do both of the following:

(1) Provide public notice of the availability of work to be subcontracted in accordance with the publication requirements applicable to the competitive bidding process of the agency.

(2) Provide a fixed date and time on which the subcontracted work will be awarded in accordance with the procedure established pursuant to this section.

(g) The minimum performance criteria and design standards established pursuant to paragraph (1) of subdivision (d) shall be adhered to by the design-build entity. Any deviations from those standards may only be allowed by written consent of the agency.

(h) The agency may retain the services of a design professional or construction project manager, or both, throughout the course of the project in order to ensure compliance with this section.

(i) Contracts awarded pursuant to this section shall be valid until the project is completed.

(j) Nothing in this section is intended to affect, expand, alter, or limit any rights or remedies otherwise available at law.

(k) (1) If the agency elects to award a project pursuant to this section, retention proceeds withheld by the agency from the design-build entity shall not exceed 5 percent if a performance and payment bond, issued by an admitted surety insurer, is required in the solicitation of bids.

(2) In a contract between the design-build entity and the subcontractor, and in a contract between a subcontractor and any subcontractor thereunder, the percentage of the retention proceeds withheld shall not exceed the percentage specified in the contract between the agency and the design-build entity. If the design-build entity provides written notice to any subcontractor who is not a member of the design-build entity, prior to or at the time the bid is requested, that a bond may be required and the subcontractor subsequently is unable or refuses to furnish a bond to the design-build entity, then the design-build entity may withhold retention proceeds in excess of the percentage specified in the contract between the agency and the design-build entity from any payment made by the design-build entity to the subcontractor.

(l) Each agency that elects to proceed under this section and uses the design-build method on a public works project shall submit to the Legislative Analyst's Office before December 1, 2014, a report containing a description of each public works project procured through the design-build process after January 1, 2010, and before November 1, 2014. The report shall include, but shall not be limited to, all of the following information:

- (1) The type of project.
- (2) The gross square footage of the project.
- (3) The design-build entity that was awarded the project.
- (4) Where appropriate, the estimated and actual length of time to complete the project.
- (5) The estimated and actual project costs.
- (6) A description of any written protests concerning any aspect of the solicitation, bid, proposal, or award of the design-build project, including the resolution of the protests.
- (7) An assessment of the prequalification process and criteria.

(8) An assessment of the effect of retaining 5-percent retention on the project.

(9) A description of the labor force compliance program and an assessment of the project impact, where required.

(10) A description of the method used to award the contract. If best value was the method, the report shall describe the factors used to evaluate the bid, including the weighting of each factor and an assessment of the effectiveness of the methodology.

(11) An assessment of the project impact of skilled labor force availability.

(12) An assessment of the design-build dollar limits on agency projects. This assessment shall include projects where the agency wanted to use design-build and was precluded by the dollar limitation. This assessment shall also include projects where the best value method was not used due to dollar limitations.

(13) An assessment of the most appropriate uses for the design-build approach.

(m) (1) In order to comply with paragraph (2) of subdivision (a), the State Public Works Board is required to maintain the list of agencies that have applied and are eligible to be qualified for this authority.

(2) Each agency that is interested in proceeding under the authority in this section must apply to the State Public Works Board. The application to proceed shall be in writing and contain such information that the State Public Works Board may require.

(3) The State Public Works Board shall approve or deny an application, in writing, within 90 days of the submission of a complete application. The authority to deny an application shall only be exercised if the condition set forth in paragraph (2) of subdivision (a) has been satisfied.

(4) An agency that has applied for this authorization shall, after it determines it no longer is interested in using this authority, notify the State Public Works Board in writing within 30 days of its determination. Upon notification, the State Public Works Board may contact any previous applicants, denied pursuant to paragraph (2) of subdivision (a), to inform them of the availability to proceed under this section.

(5) The State Public Works Board may authorize no more than 10 projects. The board shall not authorize or approve more than two projects for any one eligible redevelopment agency that submits a completed application.

(6) The State Public Works Board shall notify the Legislative Analyst's Office when 10 projects have been approved.

(n) On or before January 1, 2015, the Legislative Analyst shall report to the Legislature on the use of the design-build method by agencies pursuant to this section, including the information listed in subdivision (l). The report may include recommendations for modifying or extending this section.

(o) Except as provided in this section, nothing in this act shall be construed to affect the application of any other law.

(p) This section shall remain in effect only until January 1, 2016, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2016, deletes or extends that date.

SEC. 5. Section 143 of the Streets and Highways Code is amended to read:

143. (a) (1) “Best value” means a value determined by objective criteria, including, but not limited to, price, features, functions, life-cycle costs, and other criteria deemed appropriate by the department or the regional transportation agency.

(2) “Contracting entity or lessee” means a public or private entity, or consortia thereof, that has entered into a comprehensive development lease agreement with the department or a regional transportation agency for a transportation project pursuant to this section.

(3) “Design-build” means a procurement process in which both the design and construction of a project are procured from a single entity.

(4) “Regional transportation agency” means any of the following:

(A) A transportation planning agency as defined in Section 29532 or 29532.1 of the Government Code.

(B) A county transportation commission as defined in Section 130050, 130050.1, or 130050.2 of the Public Utilities Code.

(C) Any other local or regional transportation entity that is designated by statute as a regional transportation agency.

(D) A joint exercise of powers authority as defined in Chapter 5 (commencing with Section 6500) of Division 7 of Title 1 of the Government Code, with the consent of a transportation planning agency or a county transportation commission for the jurisdiction in which the transportation project will be developed.

(5) “Public Infrastructure Advisory Commission” means a unit or auxiliary organization established by the Business, Transportation and Housing Agency that advises the department and regional transportation agencies in developing transportation projects through performance-based infrastructure partnerships.

(6) “Transportation project” means one or more of the following: planning, design, development, finance, construction, reconstruction, rehabilitation, improvement, acquisition, lease, operation, or maintenance of highway, public street, rail, or related facilities supplemental to existing facilities currently owned and operated by the department or regional transportation agencies that is consistent with the requirements of subdivision (c).

(b) (1) The Public Infrastructure Advisory Commission shall do all of the following:

(A) Identify transportation project opportunities throughout the state.

(B) Research and document similar transportation projects throughout the state, nationally, and internationally, and further identify and evaluate lessons learned from these projects.

(C) Assemble and make available to the department or regional transportation agencies a library of information, precedent, research, and

analysis concerning infrastructure partnerships and related types of public-private transactions for public infrastructure.

(D) Advise the department and regional transportation agencies, upon request, regarding infrastructure partnership suitability and best practices.

(E) Provide, upon request, procurement-related services to the department and regional transportation agencies for infrastructure partnership.

(2) The Public Infrastructure Advisory Commission may charge a fee to the department and regional transportation agencies for the services described in subparagraphs (D) and (E) of paragraph (1), the details of which shall be articulated in an agreement entered into between the Public Infrastructure Advisory Commission and the department or the regional transportation agency.

(c) (1) Notwithstanding any other provision of law, only the department, in cooperation with regional transportation agencies, and regional transportation agencies, may solicit proposals, accept unsolicited proposals, negotiate, and enter into comprehensive development lease agreements with public or private entities, or consortia thereof, for transportation projects.

(2) Projects proposed pursuant to this section and associated lease agreements shall be submitted to the California Transportation Commission. The commission, at a regularly scheduled public hearing, shall select the candidate projects from projects nominated by the department or a regional transportation agency after reviewing the nominations for consistency with paragraphs (3) and (4). Approved projects may proceed with the process described in paragraph (5).

(3) The projects authorized pursuant to this section shall be primarily designed to achieve the following performance objectives:

(A) Improve mobility by improving travel times or reducing the number of vehicle hours of delay in the affected corridor.

(B) Improve the operation or safety of the affected corridor.

(C) Provide quantifiable air quality benefits for the region in which the project is located.

(4) In addition to meeting the requirements of paragraph (3), the projects authorized pursuant to this section shall address a known forecast demand, as determined by the department or regional transportation agency.

(5) At least 60 days prior to executing a final lease agreement authorized pursuant to this section, the department or regional transportation agency shall submit the agreement to the Legislature and the Public Infrastructure Advisory Commission for review. Prior to submitting a lease agreement to the Legislature and the Public Infrastructure Advisory Commission, the department or regional transportation agency shall conduct at least one public hearing at a location at or near the proposed facility for purposes of receiving public comment on the lease agreement. Public comments made during this hearing shall be submitted to the Legislature and the Public Infrastructure Advisory Commission with the lease agreement. The Secretary of Business, Transportation and Housing or the Chairperson of the Senate or Assembly fiscal committees or policy committees with jurisdiction over transportation matters may, by written notification to the department or

regional transportation agency, provide any comments about the proposed agreement within the 60-day period prior to the execution of the final agreement. The department or regional transportation agency shall consider those comments prior to executing a final agreement and shall retain the discretion for executing the final lease agreement.

(d) For the purpose of facilitating those projects, the agreements between the parties may include provisions for the lease of rights-of-way in, and airspace over or under, highways, public streets, rail, or related facilities for the granting of necessary easements, and for the issuance of permits or other authorizations to enable the construction of transportation projects. Facilities subject to an agreement under this section shall, at all times, be owned by the department or the regional transportation agency, as appropriate. For department projects, the commission shall certify the department's determination of the useful life of the project in establishing the lease agreement terms. In consideration therefor, the agreement shall provide for complete reversion of the leased facility, together with the right to collect tolls and user fees, to the department or regional transportation agency, at the expiration of the lease at no charge to the department or regional transportation agency. At time of the reversion, the facility shall be delivered to the department or regional transportation agency, as applicable, in a condition that meets the performance and maintenance standards established by the department or regional transportation agency and that is free of any encumbrance, lien, or other claims.

(e) Agreements between the department or regional transportation agency and the contracting entity or lessee shall authorize the contracting entity or lessee to use a design-build method of procurement for transportation projects, subject to the requirements for utilizing such a method contained in Chapter 6.5 (commencing with Section 6800) of Part 1 of Division 2 of the Public Contract Code, other than Sections 6802, 6803, and 6813 of that code, if those provisions are enacted by the Legislature during the 2009–10 Regular Session, or a 2009–10 extraordinary session.

(f) (1) (A) Notwithstanding any other provision of this chapter, for projects on the state highway system, the department is the responsible agency for the performance of project development services, including performance specifications, preliminary engineering, prebid services, the preparation of project reports and environmental documents, and construction inspection services. The department is also the responsible agency for the preparation of documents that may include, but need not be limited to, the size, type, and desired design character of the project, performance specifications covering the quality of materials, equipment, and workmanship, preliminary plans, and any other information deemed necessary to describe adequately the needs of the department or regional transportation agency.

(B) The department may use department employees or consultants to perform the services described in subparagraph (A), consistent with Article XXII of the California Constitution. Department resources, including personnel requirements, necessary for the performance of those services

shall be included in the department's capital outlay support program for workload purposes in the annual Budget Act.

(2) The department or a regional transportation agency may exercise any power possessed by it with respect to transportation projects to facilitate the transportation projects pursuant to this section. The department, regional transportation agency, and other state or local agencies may provide services to the contracting entity or lessee for which the public entity is reimbursed, including, but not limited to, planning, environmental planning, environmental certification, environmental review, preliminary design, design, right-of-way acquisition, construction, maintenance, and policing of these transportation projects. The department or regional transportation agency, as applicable, shall regularly inspect the facility and require the contracting entity or lessee to maintain and operate the facility according to adopted standards. Except as may otherwise be set forth in the lease agreement, the contracting entity or lessee shall be responsible for all costs due to development, maintenance, repair, rehabilitation, and reconstruction, and operating costs.

(g) (1) In selecting private entities with which to enter into these agreements, notwithstanding any other provision of law, the department and regional transportation agencies may utilize, but are not limited to utilizing, one or more of the following procurement approaches:

(A) Solicitations of proposals for defined projects and calls for project proposals within defined parameters.

(B) Prequalification and short-listing of proposers prior to final evaluation of proposals.

(C) Final evaluation of proposals based on qualifications and best value. The California Transportation Commission shall develop and adopt criteria for making that evaluation prior to evaluation of a proposal.

(D) Negotiations with proposers prior to award.

(E) Acceptance of unsolicited proposals, with issuance of requests for competing proposals. Neither the department nor a regional transportation agency may award a contract to an unsolicited bidder without receiving at least one other responsible bid.

(2) When evaluating a proposal submitted by the contracting entity or lessee, the department or the regional transportation agency may award a contract on the basis of the lowest bid or best value.

(h) The contracting entity or lessee shall have the following qualifications:

(1) Evidence that the members of the contracting entity or lessee have completed, or have demonstrated the experience, competency, capability, and capacity to complete, a project of similar size, scope, or complexity, and that proposed key personnel have sufficient experience and training to competently manage and complete the design and construction of the project, and a financial statement that ensures that the contracting entity or lessee has the capacity to complete the project.

(2) The licenses, registration, and credentials required to design and construct the project, including, but not limited to, information on the revocation or suspension of any license, credential, or registration.

(3) Evidence that establishes that members of the contracting entity or lessee have the capacity to obtain all required payment and performance bonding, liability insurance, and errors and omissions insurance.

(4) Evidence that the contracting entity or lessee has workers' compensation experience, history, and a worker safety program of members of the contracting entity or lessee that is acceptable to the department or regional transportation agency.

(5) A full disclosure regarding all of the following with respect to each member of the contracting entity or lessee during the past five years:

(A) Any serious or willful violation of Part 1 (commencing with Section 6300) of Division 5 of the Labor Code or the federal Occupational Safety and Health Act of 1970 (Public Law 91-596).

(B) Any instance where members of the contracting entity or lessee were debarred, disqualified, or removed from a federal, state, or local government public works project.

(C) Any instance where members of the contracting entity or lessee, or its owners, officers, or managing employees submitted a bid on a public works project and were found to be nonresponsive or were found by an awarding body not to be a responsible bidder.

(D) Any instance where members of the contracting entity or lessee, or its owners, officers, or managing employees defaulted on a construction contract.

(E) Any violations of the Contractors' State License Law (Chapter 9 (commencing with Section 7000) of Division 3 of the Business and Professions Code), including, but not limited to, alleged violations of federal or state law regarding the payment of wages, benefits, apprenticeship requirements, or personal income tax withholding, or Federal Insurance Contribution Act (FICA) withholding requirements.

(F) Any bankruptcy or receivership of any member of the contracting entity or lessee, including, but not limited to, information concerning any work completed by a surety.

(G) Any settled adverse claims, disputes, or lawsuits between the owner of a public works project and any member of the contracting entity or lessee during the five years preceding submission of a bid under this article, in which the claim, settlement, or judgment exceeds fifty thousand dollars (\$50,000). Information shall also be provided concerning any work completed by a surety during this five-year period.

(H) If the contracting entity or lessee is a partnership, joint venture, or an association that is not a legal entity, a copy of the agreement creating the partnership or association that specifies that all general partners, joint venturers, or association members agree to be fully liable for the performance under the agreement.

(i) No agreement entered into pursuant to this section shall infringe on the authority of the department or a regional transportation agency to develop, maintain, repair, rehabilitate, operate, or lease any transportation project. Lease agreements may provide for reasonable compensation to the contracting entity or lessee for the adverse effects on toll revenue or user

fee revenue due to the development, operation, or lease of supplemental transportation projects with the exception of any of the following:

(1) Projects identified in regional transportation plans prepared pursuant to Section 65080 of the Government Code.

(2) Safety projects.

(3) Improvement projects that will result in incidental capacity increases.

(4) Additional high-occupancy vehicle lanes or the conversion of existing lanes to high-occupancy vehicle lanes.

(5) Projects located outside the boundaries of a public-private partnership project, to be defined by the lease agreement.

However, compensation to a contracting entity or lessee shall only be made after a demonstrable reduction in use of the facility resulting in reduced toll or user fee revenues, and may not exceed the difference between the reduction in those revenues and the amount necessary to cover the costs of debt service, including principal and interest on any debt incurred for the development, operation, maintenance, or rehabilitation of the facility.

(j) (1) Agreements entered into pursuant to this section shall authorize the contracting entity or lessee to impose tolls and user fees for use of a facility constructed by it, and shall require that over the term of the lease the toll revenues and user fees be applied to payment of the capital outlay costs for the project, the costs associated with operations, toll and user fee collection, administration of the facility, reimbursement to the department or other governmental entity for the costs of services to develop and maintain the project, police services, and a reasonable return on investment. The agreement shall require that, notwithstanding Sections 164, 188, and 188.1, any excess toll or user fee revenue either be applied to any indebtedness incurred by the contracting entity or lessee with respect to the project, improvements to the project, or be paid into the State Highway Account, or for all three purposes, except that any excess toll revenue under a lease agreement with a regional transportation agency may be paid to the regional transportation agency for use in improving public transportation in and near the project boundaries.

(2) Lease agreements shall establish specific toll or user fee rates. Any proposed increase in those rates not otherwise established or identified in the lease agreement during the term of the agreement shall first be approved by the department or regional transportation agency, as appropriate, after at least one public hearing conducted at a location near the proposed or existing facility.

(3) The collection of tolls and user fees for the use of these facilities may be extended by the commission or regional transportation agency at the expiration of the lease agreement. However, those tolls or user fees shall not be used for any purpose other than for the improvement, continued operation, or maintenance of the facility.

(k) Agreements entered into pursuant to this section shall include indemnity, defense, and hold harmless provisions agreed to by the department or regional transportation agency and the contracting entity or lessee, including provisions for indemnifying the State of California or the

regional transportation agency against any claims or losses resulting or accruing from the performance of the contracting entity or lessee.

(l) The plans and specifications for each transportation project on the state highway system developed, maintained, repaired, rehabilitated, reconstructed, or operated pursuant to this section shall comply with the department's standards for state transportation projects. The lease agreement shall include performance standards, including, but not limited to, levels of service. The agreement shall require facilities on the state highway system to meet all requirements for noise mitigation, landscaping, pollution control, and safety that otherwise would apply if the department were designing, building, and operating the facility. If a facility is on the state highway system, the facility leased pursuant to this section shall, during the term of the lease, be deemed to be a part of the state highway system for purposes of identification, maintenance, enforcement of traffic laws, and for the purposes of Division 3.6 (commencing with Section 810) of Title 1 of the Government Code.

(m) Failure to comply with the lease agreement in any significant manner shall constitute a default under the agreement and the department or the regional transportation agency, as appropriate, shall have the option to initiate processes to revert the facility to the public agency.

(n) The assignment authorized by subdivision (c) of Section 130240 of the Public Utilities Code is consistent with this section.

(o) A lease to a private entity pursuant to this section is deemed to be public property for a public purpose and exempt from leasehold, real property, and ad valorem taxation, except for the use, if any, of that property for ancillary commercial purposes.

(p) Nothing in this section is intended to infringe on the authority to develop high-occupancy toll lanes pursuant to Section 149.4, 149.5, or 149.6.

(q) Nothing in this section shall be construed to allow the conversion of any existing nontoll or nonuser-fee lanes into tolled or user fee lanes with the exception of a high-occupancy vehicle lane that may be operated as a high-occupancy toll lane for vehicles not otherwise meeting the requirements for use of that lane.

(r) The lease agreement shall require the contracting entity or lessee to provide any information or data requested by the California Transportation Commission or the Legislative Analyst. The commission, in cooperation with the Legislative Analyst, shall annually prepare a report on the progress of each project and ultimately on the operation of the resulting facility. The report shall include, but not be limited to, a review of the performance standards, a financial analysis, and any concerns or recommendations for changes in the program authorized by this section.

(s) Notwithstanding any other provision of this section, no lease agreement may be entered into pursuant to the section that affects, alters, or supersedes the Memorandum of Understanding (MOU), dated November 26, 2008, entered into by the Golden Gate Bridge Highway and Transportation District, the Metropolitan Transportation Commission, and

the San Francisco County Transportation Authority, relating to the financing of the U.S. Highway 101/Doyle Drive reconstruction project located in the City and County of San Francisco.

(t) No lease agreements may be entered into under this section on or after January 1, 2017.

SEC. 6. (a) Notwithstanding any other provision of law, the peer review committee established pursuant to subdivision (d) of Section 6803 of the Public Contract Code shall continue to operate until it has fulfilled the reporting requirements of this section.

(b) The committee shall conduct an evaluation of all transportation projects using the design-build method of construction procurement authorized under Chapter 6.5 (commencing with Section 6800) of Part 1 of Division 2 of the Public Contract Code.

(c) The evaluation pursuant to subdivision (b) shall examine the procurement method, comparing those projects using low bid and best value, and shall consider whether the projects were on time and on budget. The evaluation shall also compare the design-build projects to similar transportation projects that used the design-bid-build method of construction procurement.

(d) (1) The California Transportation Commission shall submit a midterm report of its findings to the Legislature no later than June 30, 2012.

(2) The California Transportation Commission shall submit a final report of its findings to the Legislature no later than June 30, 2015.

SEC. 7. No reimbursement is required by this act pursuant to Section 6 of Article XIII B of the California Constitution because the only costs that may be incurred by a local agency or school district will be incurred because this act creates a new crime or infraction, eliminates a crime or infraction, or changes the penalty for a crime or infraction, within the meaning of Section 17556 of the Government Code, or changes the definition of a crime within the meaning of Section 6 of Article XIII B of the California Constitution.

Senate Bill No. 14

CHAPTER 16

An act to amend Sections 15819.40, 15819.402, 15819.403, 15819.404, 15819.41, 15819.412, 15819.414, 15819.417, 15820.903, 15820.911, and 15820.913 of, and to add Sections 15820.904 and 15820.914 to, the Government Code, to amend Section 7021 of the Penal Code, and to amend Sections 1970, 1971, 1972, 1973, and 1975 of, and to add Section 1977 to, the Welfare and Institutions Code, relating to correctional facilities, making an appropriation therefor, and declaring the urgency thereof, to take effect immediately.

[Approved by Governor February 20, 2009. Filed with
Secretary of State February 20, 2009.]

LEGISLATIVE COUNSEL'S DIGEST

SB 14, Ducheny. Prison facilities: construction.

Existing law, the Public Safety and Offender Rehabilitation Services Act of 2007, requires the Department of Corrections and Rehabilitation to design, construct, or renovate prison housing units, prison support buildings, and programming space in order to add approximately 7,484 beds at specified adult correctional facilities, and authorizes the department to develop approximately 12,000 new prison beds overall, including appropriate programming space, and to acquire land, design, construct, and renovate reentry program facilities, and to construct and establish new buildings at facilities under the jurisdiction of the department to provide medical, dental, and mental health treatment or housing for 6,000 inmates, as specified.

This bill instead would remove the limitation on the number of beds that are required to be constructed at specified facilities, while maintaining the 12,000 bed maximum, and would delete the word "prison" from the types of facilities that are affected by the bill and replace it with "facilities under the jurisdiction of the department."

Existing law authorizes the State Public Works Board to issue revenue bonds or notes for purposes of financing these projects, as specified. Existing law also provides that funds derived from interim financing, bonds, or notes issued for this purpose are continuously appropriated to the board on behalf of the department for purposes of specified prison construction. Existing law authorizes the board to borrow funds for project costs from the Pooled Money Investment Account.

This bill would add acquisition and design as project costs for which the board may borrow funds from the Pooled Money Investment Account. The bill would also provide that preliminary expenditures to develop the scope, budget, programming, and scheduling for a project would be reimbursable from the proceeds of the revenue bonds. The board would be allowed to

issue bonds or notes to finance the acquisition of specified projects. The amount of bonds or notes to be sold would be required to include the cost of acquisition of the facilities and other costs related to acquisition of the facilities. Because the bill would authorize additional uses of continuously appropriated funds, the bill would constitute an appropriation.

Under existing law, the amount of revenue bonds or notes to be sold is required to equal certain costs, including interim financing and a reasonable reserve.

This bill, instead, would authorize the amount of bonds and notes to include those items.

Existing law provides that eligible counties that choose to finance a local youthful offender rehabilitative facility with money from this act are responsible for the acquisition, design, construction, staffing, operation, repair, and maintenance of those facilities.

This bill would also require those counties to be responsible for the renovation of those facilities.

The bill would make related conforming changes.

The California Constitution authorizes the Governor to declare a fiscal emergency and to call the Legislature into special session for that purpose. The Governor issued a proclamation declaring a fiscal emergency, and calling a special session for this purpose, on December 19, 2008.

This bill would state that it addresses the fiscal emergency declared by the Governor by proclamation issued on December 19, 2008, pursuant to the California Constitution.

This bill would declare that it is to take effect immediately as an urgency statute.

Appropriation: yes.

The people of the State of California do enact as follows:

SECTION 1. Section 15819.40 of the Government Code is amended to read:

15819.40. (a) (1) (A) The Department of Corrections and Rehabilitation may design, construct, or renovate housing units, support buildings, and programming space in order to add up to 12,000 beds at facilities under its jurisdiction. The department shall complete site assessments at facilities at which it intends to construct or renovate additional housing units, support buildings, and programming space. The department may use the funding provided in Section 28 of Chapter 7 of the Statutes of 2007 to complete these site assessments. After completing these site assessments, the department shall define the scope and cost of each project pursuant to subdivision (d).

(B) The authority contained in subparagraph (A) may be used to develop new beds including appropriate programmatic space pursuant to paragraph (2) of subdivision (a) and, together with the funds appropriated in Section 15819.403 for this purpose, shall constitute the scope of a single capital

outlay project for purposes of calculating augmentations pursuant to Section 13332.11 as described in Section 15819.401.

(2) Any new beds constructed pursuant to this section shall be supported by rehabilitative programming for inmates, including, but not limited to, education, vocational programs, substance abuse treatment programs, employment programs, and prerelease planning.

(3) The purpose of beds constructed pursuant to this section is to replace the temporary beds currently in use, and they are not intended to house additional inmates. For the purposes of this section, “temporary beds” shall be defined as those that are placed in gymnasiums, classrooms, hallways, or other public spaces that were not constructed for the purpose of housing inmates.

(b) The Department of Corrections and Rehabilitation may acquire land, design, construct, and renovate reentry program facilities to provide housing for up to 6,000 inmates as authorized in Chapter 9.8 (commencing with Section 6271) of the Penal Code and, together with the funds appropriated in Section 15819.403 for this purpose, this shall constitute the scope and cost of a single capital outlay project for purposes of calculating augmentations pursuant to Section 13332.11 as described in Section 15819.401.

(c) The Department of Corrections and Rehabilitation is authorized to design, construct, and establish new buildings at facilities under the jurisdiction of the department to provide medical, dental, and mental health treatment or housing for up to 6,000 inmates and, together with the funds appropriated in Section 15819.403 for this purpose, this shall constitute the scope and cost of a single capital outlay project for purposes of calculating augmentations pursuant to Section 13332.11 as described in Section 15819.401.

(d) (1) The reporting requirements set forth in Sections 7000 to 7003.5, inclusive, of the Penal Code, shall apply separately to each institution or facility. The scope and cost of the project for each institution or facility shall be established individually by the State Public Works Board. The amount of the total appropriations in Section 15819.403 that is necessary for each project shall be allocated to each institution or facility project. The appropriations may be allocated based on current estimates. These initial allocations may be adjusted commensurate to changes that occur during the progression of the projects. As allocations are made or adjusted, the anticipated deficit or savings shall be continuously tracked and reported. Once the total appropriation has been allocated, any augmentation necessary to fund an anticipated deficit shall be based on the total applicable capital outlay appropriation in Section 15819.403 and applied to each project allocation as necessary.

(2) For each institution, the Department of Corrections and Rehabilitation shall report to the Joint Legislative Budget Committee identifying those projects that the department proposes to undertake, and any support buildings, and programming space to support up to 12,000 new beds. For each institution, the department shall describe the scope, budget, schedule,

number of beds by security level, along with approximate square footage of support buildings, and programming space to be constructed or renovated. If after providing these reports, the committee fails to take any action with respect to each report within 30 days after submittal, this inaction shall be deemed to be approval for purposes of this section, and the department is authorized to proceed to design, construct, or renovate housing units, support buildings, and programming space for each institution for which a report has been approved.

(3) The department shall notify the Joint Legislative Budget Committee 45 days prior to the submission of preliminary plans to the board for each project authorized in this section. If after providing these notifications, the committee fails to take any action with respect to each report within 45 days after submittal, this inaction shall be deemed to be approval for purposes of this section, and the department is authorized to design, construct, or renovate housing units, support buildings, and programming space for each institution for which a report has been approved.

(4) The Department of Corrections and Rehabilitation shall report quarterly to the Joint Legislative Budget Committee on the allocations from the appropriations in Section 15819.403 and the anticipated deficit or savings. Each reentry program facility authorized under subdivision (b) shall be considered to be a separate project for reporting purposes pursuant to Sections 7000 and 7003.5 of the Penal Code. Each medical, mental health, or dental building improvement authorized under subdivision (c) shall be considered to be a separate project, except that building improvements that have a related purpose and that are located at the same institution may be considered one project, for reporting purposes pursuant to Sections 7000 and 7003.5 of the Penal Code.

SEC. 2. Section 15819.402 of the Government Code is amended to read:

15819.402. For all projects authorized by this chapter, the board may borrow funds for project costs, including studies, acquisition, design, construction, and construction-related costs from the Pooled Money Investment Account pursuant to Sections 16312 and 16313. Except for preliminary expenditures to develop the scope, budget, programming, and scheduling for a project, project funds expended prior to project approval by the board shall not be reimbursable from the proceeds of the bonds.

SEC. 3. Section 15819.403 of the Government Code is amended to read:

15819.403. (a) The board may issue revenue bonds, negotiable notes, or negotiable bond anticipation notes pursuant to this part to finance the acquisition, design, and construction, including, without limitation, renovation, and the costs of interim financing of the projects authorized in Section 15819.40. Authorized costs for acquisition, design, construction, including, without limitation, renovation, and construction-related costs for all projects approved for financing by the board shall not exceed one billion eight hundred million dollars (\$1,800,000,000) for subdivision (a) of Section 15819.40, nine hundred seventy-five million dollars (\$975,000,000) for subdivision (b) of Section 15819.40, and eight hundred fifty-seven million

one hundred thousand dollars (\$857,100,000) for subdivision (c) of Section 15819.40.

(b) Notwithstanding Section 13340, funds derived from interim financing, revenue bonds, negotiable notes, or negotiable bond anticipation notes issued pursuant to this chapter are hereby continuously appropriated to the board on behalf of the Department of Corrections and Rehabilitation for the purposes specified in Section 15819.40.

(c) For the purposes of this section, “construction-related costs” shall include mitigation costs of local government and school districts and shall be made available pursuant to subdivisions (c) and (d) of Section 7005.5 of the Penal Code. It is the intent of the Legislature that any payments made for mitigation shall be made in a timely manner.

SEC. 4. Section 15819.404 of the Government Code is amended to read:

15819.404. Notwithstanding Section 15819.403, the amount of revenue bonds, negotiable notes, or negotiable bond anticipation notes to be sold may include the following:

(a) The cost of acquisition, design, construction, including, without limitation, renovation, or construction management and supervision, and other costs related to the acquisition, design, and construction, including, without limitation, renovation, of the facilities, including augmentations.

(b) Sums necessary to pay interim financing.

(c) In addition to the amount authorized by Section 15819.403, any additional amount as may be authorized by the board to establish a reasonable construction reserve and to pay the costs of financing, including the payment of interest during acquisition or interest prior to, during, and for a period of six months after construction of the project, the cost of financing a debt-service reserve fund, and the cost of issuance of permanent financing for the project. This additional amount may include interest payable on any interim loan for the facility from the General Fund or the Pooled Money Investment Account pursuant to Sections 16312 and 16313.

SEC. 5. Section 15819.41 of the Government Code is amended to read:

15819.41. (a) The Department of Corrections and Rehabilitation shall complete site assessments at facilities where it intends to construct or renovate additional housing units, support buildings, and programming space in order to add up to 4,000 beds at facilities under its jurisdiction. The department may use the funding provided in Section 28 of Chapter 7 of the Statutes of 2007 to complete the site assessments. After completing these site assessments the department shall define the scope and costs of each project pursuant to subdivision (d). This authorization is in addition to the authorization in subdivision (a) of Section 15819.40. Any new beds constructed shall be supported by rehabilitative programming for inmates, including, but not limited to, education, vocational programs, substance abuse treatment programs, employment programs, and prerelease planning. The Department of Corrections and Rehabilitation is authorized to design, construct, or renovate housing units, support buildings, and programming space in order to add up to 4,000 beds at facilities under its jurisdiction. This authorization is in addition to the authorization in subdivision (a) of

Section 15819.40. Any new beds constructed shall be supported by rehabilitative programming for inmates, including, but not limited to, education, vocational programs, substance abuse treatment programs, employment programs, and prerelease planning. The authority contained in this subdivision together with the funds appropriated in Section 15819.413 for this purpose, shall constitute the scope and cost of a single capital outlay project for purposes of calculating augmentations pursuant to Section 13332.11 as described in Section 15819.411.

(b) The Department of Corrections and Rehabilitation is authorized to design and construct new, or renovate existing, buildings at facilities under the jurisdiction of the department to provide medical, dental, and mental health treatment or housing for up to 2,000 inmates. This authorization is in addition to the authorization in subdivision (c) of Section 15819.40. The authority contained in this subdivision together with the funds appropriated in Section 15819.413 for this purpose, shall constitute the scope and cost of a single capital outlay project for purposes of calculating augmentations pursuant to Section 13332.11 as described in Section 15819.411.

(c) The Department of Corrections and Rehabilitation is authorized to construct, establish, and operate reentry program facilities throughout the state that will house up to 10,000 inmates pursuant to Section 6271.1 of the Penal Code, and together with the funds appropriated in Section 15819.413 for this purpose, this shall constitute the scope and cost of a single capital outlay project for purposes of calculating augmentations pursuant to Section 13332.11 as described in Section 15819.411.

(d) (1) The reporting requirements set forth in Sections 7000 to 7003.5, inclusive, of the Penal Code, shall apply separately to each institution or facility. The scope and cost of the project for each institution or facility shall be established by the State Public Works Board individually. The amount of the total appropriations in Section 15819.413 that is necessary for each project shall be allocated to each institution or facility project. The appropriations may be allocated based on current estimates. These initial allocations may be adjusted commensurate to changes that occur during the progression of the projects. As allocations are made or adjusted, the anticipated deficit or savings shall be continuously traced and reported. Once the total appropriation has been allocated, any augmentation necessary to fund an anticipated deficit shall be based on the total applicable capital outlay appropriation in Section 15819.413 and applied to each project allocation as necessary.

(2) For each institution, the department shall report to the Joint Legislative Budget Committee, identifying those projects that the department proposes to undertake, and any support buildings, and programming space to support up to 4,000 new beds. For each institution, the department shall describe the scope, budget, schedule, number of beds by security level, along with approximate square footage of support buildings, and programming space to be constructed or renovated. If after providing these reports, the committee fails to take any action with respect to each report within 30 days after submittal, this inaction shall be deemed to be approval for purposes of this

section, and the department is authorized to proceed to design, construct, or renovate housing units, support buildings, and programming space for each institution for which a report has been approved.

(3) The Department of Corrections and Rehabilitation shall notify the Joint Legislative Budget Committee 45 days prior to the submission of preliminary plans to the board for each project authorized in this section. If after providing these notifications, the committee fails to take any action with respect to each report within 45 days after submittal, this inaction shall be deemed to be approval for purposes of this section, and the department is authorized to design, construct, or renovate housing units, support buildings, and programming space for each institution for which a report has been approved.

(4) The Department of Corrections and Rehabilitation shall report quarterly to the Joint Legislative Budget Committee on the allocations from the appropriations in Section 15819.413 and the anticipated deficit or savings. Each reentry program facility authorized under subdivision (c) shall be considered to be a separate project. Each medical, mental health, or dental building improvement authorized under subdivision (b) shall be considered to be a separate project, except that building improvements that have a related purpose and that are located at the same institution may be considered one project, for reporting purposes pursuant to Sections 7000 and 7003.5 of the Penal Code.

SEC. 6. Section 15819.412 of the Government Code is amended to read:

15819.412. For all projects authorized by this chapter, the board may borrow funds for project costs, including studies, design, construction, including, without limitation, renovation, and construction-related costs from the Pooled Money Investment Account pursuant to Sections 16312 and 16313. Except for preliminary expenditures to develop the scope, budget, programming, and scheduling for a project, project funds expended prior to project approval by the board shall not be reimbursable from the proceeds of the bonds.

SEC. 7. Section 15819.414 of the Government Code is amended to read:

15819.414. Notwithstanding Section 15819.413, the amount of revenue bonds, negotiable notes, or negotiable bond anticipation notes to be sold may include the following:

(a) The cost of design, construction, including, without limitation, renovation, or construction management and supervision, and other costs related to the design and construction, including, without limitation, renovation, of the facilities, including augmentations.

(b) Sums necessary to pay interim financing.

(c) In addition to the amount authorized by Section 15819.413, any additional amount as may be authorized by the board to establish a reasonable construction reserve and to pay the costs of financing, including the payment of interest during acquisition or interest prior to, during, and for a period of six months after construction of the project, the cost of financing a debt-service reserve fund, and the cost of issuance of permanent financing for the project. This additional amount may include interest payable

on any interim loan for the facility from the General Fund or the Pooled Money Investment Account pursuant to Sections 16312 and 16313.

SEC. 8. Section 15819.417 of the Government Code is amended to read:

15819.417. The State Public Works Board may not release any funds pursuant to this chapter until the panel created pursuant to Section 7021 of the Penal Code has certified that conditions listed in that section have been met. The authority provided by this chapter shall expire on January 1, 2014, and no project shall be commenced after that date, but projects already commenced may be completed and financed through the issuance of bonds pursuant to this chapter.

SEC. 9. Section 15820.903 of the Government Code is amended to read:

15820.903. (a) The SPWB may issue up to seven hundred fifty million dollars (\$750,000,000) in revenue bonds, notes, or bond anticipation notes, pursuant to Chapter 5 of Part 10b of Division 3 of Title 2 (commencing with Section 15830) to finance the acquisition, design, or construction, and a reasonable construction reserve, of approved local jail facilities described in Section 15820.901, and any additional amount authorized under Section 15849.6 to pay for the cost of financing.

(b) Proceeds from the revenue bonds, notes, or bond anticipation notes may be utilized to reimburse a participating county for the costs of acquisition, preliminary plans, working drawings, and construction for approved projects.

(c) Notwithstanding Section 13340, funds derived pursuant to this section and Section 15820.902 are continuously appropriated for purposes of this chapter.

(d) This section shall become inoperative on June 30, 2017, and no project may be commenced after that date; however, projects that have already commenced by that date may be completed and financed with bonds issued pursuant to this chapter.

SEC. 10. Section 15820.904 is added to the Government Code, to read:

15820.904. In support of this state funding, the Legislature finds and declares all of the following:

(a) The county jail system needs more capacity.

(b) Without increased capacity, public safety throughout the state may be jeopardized by offenders who either remain in the community or are released early due to lack of jail capacity.

(c) By expanding jail capacity, this funding will serve a critical state purpose by promoting public safety.

(d) This purpose represents valuable consideration in exchange for this state action.

SEC. 11. Section 15820.911 of the Government Code is amended to read:

15820.911. (a) The CDCR, a participating county, and the SPWB are authorized to acquire, design, and construct, a local jail facility approved by the Corrections Standards Authority (CSA) pursuant to Section 15820.916, or a site or sites owned by, or subject to a lease or option to purchase held by a participating county. The ownership interest of a

participating county in the site or sites for a local jail facility must be determined by the SPWB to be adequate for purposes of its financing in order to be eligible under this chapter.

(b) Notwithstanding Section 15815, a participating county may acquire, design, or construct the local jail facility in accordance with its local contracting authority. Notwithstanding Section 14951, the participating county may assign an inspector during the construction of the project.

(c) The CDCR, a participating county and the SPWB shall enter into a construction agreement for these projects that shall provide, at a minimum, performance expectations of the parties related to the acquisition, design, construction, or renovation of the local jail facility, guidelines and criteria for use and application of the proceeds of revenue bonds, notes, or bond anticipation notes issued by the SPWB to pay for the cost of the approved local jail facility project and ongoing maintenance and staffing responsibilities for the term of the financing.

(d) The construction agreement shall include a provision that the participating county agrees to indemnify, defend, and save harmless the State of California for any and all claims and losses arising out of the acquisition, design, and construction of the project. The construction agreement may also contain additional terms and conditions that facilitate the financing by the SPWB.

(e) The scope and cost of these approved local jail facility projects shall be subject to approval and administrative oversight by the SPWB.

(f) For purposes of compliance with the California Environmental Quality Act (Division 13 of the Public Resources Code (commencing at Section 210000)), neither the SPWB nor the CDCR shall be deemed a lead or responsible agency; the participating county is the lead agency.

SEC. 12. Section 15820.913 of the Government Code is amended to read:

15820.913. (a) The SPWB may issue up to four hundred seventy million dollars (\$470,000,000) in revenue bonds, notes, or bond anticipation notes, pursuant to Chapter 5 of Part 10b of Division 3 of Title 2 (commencing with Section 15830) to finance the acquisition, design, or construction, and a reasonable construction reserve, of approved local jail facilities described in Section 15820.911, and any additional amount authorized under Section 15849.6 to pay for the cost of financing.

(b) Proceeds from the revenue bonds, notes, or bond anticipation notes may be used to reimburse a participating county for the costs of acquisition, preliminary plans, working drawings, and construction for approved projects.

(c) Notwithstanding Section 13340, funds derived pursuant to this section and Section 15820.912 are continuously appropriated for purposes of this chapter.

SEC. 13. Section 15820.914 is added to the Government Code, to read:

15820.914. In support of this state funding, the Legislature finds and declares all of the following:

(a) The county jail system needs more capacity.

(b) Without increased capacity, public safety throughout the state may be jeopardized by offenders who either remain in the community or are released early due to lack of jail capacity.

(c) By expanding jail capacity, this funding will serve a critical state purpose by promoting public safety.

(d) This purpose represents valuable consideration in exchange for this state action.

SEC. 14. Section 7021 of the Penal Code is amended to read:

7021. (a) The State Public Works Board may not release any funds provided for projects in Section 15819.41 of the Government Code or Section 6271.1, until a three-member panel, composed of the State Auditor, the Inspector General, and an appointee of the Judicial Council of California, verifies that the conditions outlined in paragraphs (1) to (13), inclusive, have been met. The Legislative Analyst shall provide information and input to the three-member panel as it considers whether the conditions have been met.

(1) At least 4,000 beds authorized in subdivision (a) of Section 15819.40 of the Government Code are under construction.

(2) The first 4,000 beds authorized in subdivision (a) of Section 15819.40 of the Government Code include space and will provide opportunities for rehabilitation services for inmates.

(3) At least 2,000 of the beds authorized in subdivision (a) of Section 6271 are under construction or sited.

(4) At least 2,000 substance abuse treatment slots established in Section 2694 have been established, with aftercare in the community.

(5) Prison institutional drug treatment slots have averaged at least 75 percent participation over the previous six months.

(6) The Department of Corrections and Rehabilitation has implemented an inmate assessment at reception centers, pursuant to Section 3020, and has used the assessment to assign inmates to rehabilitation programs for at least six consecutive months.

(7) The Department of Corrections and Rehabilitation has completed the Inmate Treatment and Prison-to-Employment Plan, pursuant to Section 3105.

(8) At least 300 parolees are being served in day treatment or crisis care services, pursuant to Section 3073.

(9) The California Rehabilitation Oversight Board (C-ROB), created pursuant to Section 6140, has been in operation for at least one year, and is regularly reviewing the Department of Corrections and Rehabilitation's programs. This condition may be waived if the appointments to the C-ROB have not been made by the Legislature.

(10) The Department of Corrections and Rehabilitation has implemented a plan to address management deficiencies, pursuant to Section 2061, and at least 75 percent of management positions have been filled for at least six months.

(11) The Department of Corrections and Rehabilitation has increased full-time participation in inmate academic and vocation education programs by 10 percent from the levels of participation on April 1, 2007.

(12) The Department of Corrections and Rehabilitation has developed and implemented a plan to obtain additional rehabilitation services, pursuant to Section 2062, and the vacancy rate for positions dedicated to rehabilitation and treatment services in prisons and parole offices is no greater than the statewide average vacancy rate for all state positions.

(13) The Department of Corrections and Rehabilitation has reviewed existing parole procedures.

(b) The provisions of Section 15819.41 of the Government Code and Section 6271.1 shall not authorize construction of facilities until the three-member panel specified in subdivision (a) has certified that the requirements of that subdivision have been met. Those sections shall become inoperative on January 1, 2014. Any projects already underway may continue, and funding for those projects shall remain authorized in order to allow for the issuance of bonds.

(c) The requirements set forth in Section 7021 are contingent upon the Legislature making funds available for the rehabilitation programs set forth in the Public Safety and Offender Rehabilitation Services Act of 2007.

SEC. 15. Section 1970 of the Welfare and Institutions Code is amended to read:

1970. (a) For the purposes of this article, “participating county” means any county, or regional consortium of counties, within the state that has been certified to the board by the authority as having satisfied all of the requirements set forth in Section 1975 for financing a local youthful offender rehabilitative facility pursuant to this article.

(b) For purposes of this article, “board” means the State Public Works Board, and “authority” means the Corrections Standards Authority.

SEC. 16. Section 1971 of the Welfare and Institutions Code is amended to read:

1971. (a) The Department of Corrections and Rehabilitation, a participating county, and the board are authorized to acquire, design, renovate, or construct a local youthful offender rehabilitative facility approved by the authority pursuant to Section 1975, or a site or sites owned by, or subject to a lease or option to purchase held by a participating county. The ownership interest of a participating county in the site or sites for a local youthful offender rehabilitative facility shall be determined by the board to be adequate for purposes of its financing in order to be eligible under this article.

(b) Notwithstanding Section 15815 of the Government Code, a participating county may acquire, design, renovate, or construct the local youthful offender rehabilitative facility in accordance with its local contracting authority. Notwithstanding Section 14951 of the Government Code, the participating county may assign an inspector during the construction of the project.

(c) The department, a participating county, and the board shall enter a construction agreement for the project that shall provide, at a minimum, all of the following:

(1) Performance expectations of the parties related to the acquisition, design, renovation, or construction of the local youthful offender rehabilitative facility.

(2) Guidelines and criteria for use and application of the proceeds of revenue bonds, notes, or bond anticipation notes issued by the board to pay for the cost of the approved local youthful offender rehabilitative facility project.

(3) Ongoing maintenance and staffing responsibilities for the term of the financing.

(d) The construction agreement shall include a provision that the participating county agrees to indemnify, defend, and hold harmless the State of California for any and all claims and losses arising out of the acquisition, design, renovation, and construction of the local youthful offender rehabilitative facility. The construction agreement may also contain additional terms and conditions that facilitate the financing by the board.

(e) The scope and cost of the approved local youthful offender rehabilitative facility project shall be subject to approval and administrative oversight by the board.

(f) For purposes of compliance with the California Environmental Quality Act (Division 13 (commencing with Section 21000) of the Public Resources Code), neither the board nor the department, shall be deemed a lead or responsible agency. The participating county shall be the lead agency.

SEC. 17. Section 1972 of the Welfare and Institutions Code is amended to read:

1972. Upon the receipt by a participating county of responsive construction bids, the board and the department may borrow funds for project costs after the project has been certified pursuant to Section 1970 from the Pooled Money Investment Account pursuant to Sections 16312 and 16313 of the Government Code, or from any other appropriate source. In the event any of the revenue bonds, notes, or bond anticipation notes authorized by this chapter are not sold, the department shall commit a sufficient amount of its support appropriation to repay any loans made for an approved project.

SEC. 18. Section 1973 of the Welfare and Institutions Code is amended to read:

1973. (a) The board may issue up to one hundred million dollars (\$100,000,000) in revenue bonds, notes, or bond anticipation notes, pursuant to Chapter 5 (commencing with Section 15830) of Part 10b of Division 3 of Title 2 of the Government Code to finance the acquisition, design, renovation, or construction, and a reasonable construction reserve, of approved local youthful offender rehabilitative facilities described in Section 1971, and any additional amount authorized under Section 15849.6 of the Government Code to pay for the cost of financing.

(b) Proceeds from the revenue bonds, notes, or bond anticipation notes may be utilized to reimburse a participating county for the costs of

acquisition, preliminary plans, working drawings, and construction for approved projects.

(c) Notwithstanding Section 13340 of the Government Code, funds derived pursuant to this section are continuously appropriated for purposes of this article.

(d) This section shall become inoperative on June 30, 2017. No projects shall be commenced after that date, but projects already commenced may be completed and financed through the issuance of bonds pursuant to this article.

SEC. 19. Section 1975 of the Welfare and Institutions Code is amended to read:

1975. (a) The authority shall adhere to its duly adopted regulations for the approval or disapproval of local youthful offender rehabilitative facilities. The authority also shall consider cost-effectiveness in determining approval or disapproval. No state moneys shall be encumbered in contracts let by a participating county until final architectural plans and specifications have been approved by the authority, and subsequent construction bids have been received. The review and approval of plans, specifications, or other documents by the authority are for the purpose of ensuring proper administration of moneys and determination of whether the project specifications comply with law and regulation. The authority may require changes in construction materials to enhance safety and security if materials proposed at the time of final plans and specifications are not essential and customary as used statewide for facilities of the same security level. Participating counties are responsible for the acquisition, design, renovation, construction, staffing, operation, repair, and maintenance of the project.

(b) The authority shall establish minimum standards and funding schedules and procedures, which shall take into consideration, but not be limited to, all of the following:

(1) Certification by a participating county of project site control through either fee simple ownership of the site or comparable long-term possession of the site, and right of access to the project sufficient to ensure undisturbed use and possession.

(2) Documentation of need for the project.

(3) A written project proposal.

(4) Submittal of a staffing plan for the project, including operational cost projections and documentation that the local youthful offender rehabilitative facility will be able to be safety staffed and operated within 90 days of completion.

(5) Submittal of architectural drawings, which shall be approved by the authority for compliance with minimum youthful offender rehabilitation facility standards and which also shall be approved by the State Fire Marshal for compliance with fire safety and life safety requirements.

(6) Documentation evidencing the filing by a participating county of a final notice of determination on its environmental impact report.

(7) Provisions intended to maintain the tax-exempt status of the bonds, notes, or bond anticipation notes issued by the board.

SEC. 20. Section 1977 is added to the Welfare and Institutions Code, to read:

1977. In support of state funding authorized by this article, the Legislature finds and declares all of the following:

(a) Population levels in local juvenile offender facilities across the state have dramatically increased.

(b) Although capacity in local juvenile offender rehabilitation and incarceration facilities has been added during the last decade, those facilities still face capacity problems, and aging facilities need to be repaired or replaced.

(c) Insufficient capacity at local juvenile offender rehabilitation and incarceration facilities may create risks to the public safety as well as a loss to the state of potentially productive members of society.

(d) By expanding local juvenile offender rehabilitation and incarceration facilities, this funding will serve a critical state purpose, which purpose represents valuable consideration in exchange for this state action.

SEC. 21. This act addresses the fiscal emergency declared by the Governor by proclamation on December 19, 2008, pursuant to subdivision (f) of Section 10 of Article IV of the California Constitution.

SEC. 22. This act is an urgency statute necessary for the immediate preservation of the public peace, health, or safety within the meaning of Article IV of the Constitution and shall go into immediate effect. The facts constituting the necessity are:

In order to make the necessary statutory changes to implement the Budget Act of 2008 at the earliest time possible, it is necessary that this act take effect immediately.

Assembly Bill No. 552

CHAPTER 22

An act to amend Sections 15819.40, 15819.401, 15819.41, and 15819.411 of the Government Code, and to amend Section 7021 of the Penal Code, relating to correctional facilities, making an appropriation therefor, and declaring the urgency thereof, to take effect immediately.

[Approved by Governor June 3, 2010. Filed with Secretary
of State June 3, 2010.]

LEGISLATIVE COUNSEL'S DIGEST

AB 552, Solorio. Correctional facilities.

Existing law, the Public Safety and Offender Rehabilitation Services Act of 2007, authorizes certain revenue bond construction of prison facilities. The act, among other things, authorizes the Department of Corrections and Rehabilitation to design, construct, or renovate prison housing units, prison support buildings, and programming space in order to add new beds at existing adult correctional facilities. It also authorizes the department to construct and establish new buildings at existing facilities under the jurisdiction of the department to provide medical, dental, and mental health treatment or housing, as specified.

This bill would additionally authorize the Department of Corrections and Rehabilitation to develop beds and treatment space to serve inmates requiring mental health or medical services. The bill would provide that any beds developed with a medical or mental health purpose shall be supported with rehabilitative programming, as defined, that is consistent with the medical or mental health services required by the inmates. The bill would authorize the department, in addition to designing and constructing new buildings at existing facilities for medical, dental, and mental health treatment, to renovate existing buildings at existing facilities for medical, dental, and mental health treatment as well as to design, construct, or renovate any ancillary improvements, as specified. The bill would also make changes regarding the calculation of design-build project augmentations from these funds.

Because this bill would authorize different uses of continuously appropriated bond moneys, it would make an appropriation.

Although existing law allows the State Public Works Board to issue revenue bonds, negotiable notes, or negotiable bond anticipation notes for the purposes above, it forbids the board to release specified funds until a 3-member panel, composed as specified, certifies that certain conditions have been met.

This bill would alter one of those conditions.

This bill would declare that it is to take effect immediately as an urgency statute.

Appropriation: yes.

The people of the State of California do enact as follows:

SECTION 1. Section 15819.40 of the Government Code is amended to read:

15819.40. (a) (1) (A) The Department of Corrections and Rehabilitation may design, construct, or renovate housing units, support buildings, and programming space in order to add up to 12,000 beds at facilities under its jurisdiction. The department shall complete site assessments at facilities at which it intends to construct or renovate additional housing units, support buildings, and programming space. The department may use the funding provided in Section 28 of Chapter 7 of the Statutes of 2007 to complete these site assessments. After completing these site assessments, the department shall define the scope and cost of each project pursuant to subdivision (d).

(B) The authority contained in subparagraph (A) may be used to develop new beds including appropriate programmatic space pursuant to paragraph (2) and, together with the funds appropriated in Section 15819.403 for this purpose, shall constitute the scope of a single capital outlay project for purposes of calculating augmentations pursuant to Section 13332.11 or Section 13332.19 as described in Section 15819.401.

(2) Any new beds constructed pursuant to this section shall be supported by rehabilitative programming for inmates, including, but not limited to, education, vocational programs, substance abuse treatment programs, employment programs, and prerelease planning.

(3) The purpose of beds constructed pursuant to this section is to replace the temporary beds currently in use, and they are not intended to house additional inmates. For the purposes of this section, “temporary beds” shall be defined as those that are placed in gymnasiums, classrooms, hallways, or other public spaces that were not constructed for the purpose of housing inmates.

(4) Notwithstanding paragraph (3), the authority contained in this subdivision may be used to develop beds and treatment space to serve inmates requiring mental health or medical services. Any beds developed with a medical or mental health purpose shall be supported with rehabilitative programming as defined in paragraph (2) that is consistent with the medical or mental health services required by the inmates.

(b) The Department of Corrections and Rehabilitation may acquire land, design, construct, and renovate reentry program facilities to provide housing for up to 6,000 inmates as authorized in Chapter 9.8 (commencing with Section 6271) of the Penal Code and, together with the funds appropriated in Section 15819.403 for this purpose, this shall constitute the scope and cost of a single capital outlay project for purposes of calculating

augmentations pursuant to Section 13332.11 or Section 13332.19 as described in Section 15819.401.

(c) The Department of Corrections and Rehabilitation is authorized to design and construct new, or renovate existing, buildings and any necessary ancillary improvements, at facilities under the jurisdiction of the department to provide medical, dental, and mental health treatment or housing for up to 6,000 inmates and, together with the funds appropriated in Section 15819.403 for this purpose, this shall constitute the scope and cost of a single capital outlay project for purposes of calculating augmentations pursuant to Section 13332.11 or Section 13332.19 as described in Section 15819.401.

(d) (1) The reporting requirements set forth in Sections 7000 to 7003.5, inclusive, of the Penal Code, shall apply separately to each institution or facility. The scope and cost of the project for each institution or facility shall be established individually by the State Public Works Board. The amount of the total appropriations in Section 15819.403 that is necessary for each project shall be allocated to each institution or facility project. The appropriations may be allocated based on current estimates. These initial allocations may be adjusted commensurate to changes that occur during the progression of the projects. As allocations are made or adjusted, the anticipated deficit or savings shall be continuously tracked and reported. Once the total appropriation has been allocated, any augmentation necessary to fund an anticipated deficit shall be based on the total applicable capital outlay appropriation in Section 15819.403 and applied to each project allocation as necessary.

(2) For each institution, the Department of Corrections and Rehabilitation shall report to the Joint Legislative Budget Committee identifying those projects that the department proposes to undertake, and any support buildings, and programming space to support up to 12,000 new beds. For each institution, the department shall describe the scope, budget, schedule, number of beds by security level, along with approximate square footage of support buildings, and programming space to be constructed or renovated. If after providing these reports, the committee fails to take any action with respect to each report within 30 days after submittal, this inaction shall be deemed to be approval for purposes of this section, and the department is authorized to proceed to design, construct, or renovate housing units, support buildings, and programming space for each institution for which a report has been approved.

(3) The department shall notify the Joint Legislative Budget Committee 45 days prior to the submission of preliminary plans to the board for each project authorized in this section. If after providing these notifications, the committee fails to take any action with respect to each report within 45 days after submittal, this inaction shall be deemed to be approval for purposes of this section, and the department is authorized to design, construct, or renovate housing units, support buildings, and programming space for each institution for which a report has been approved.

(4) The Department of Corrections and Rehabilitation shall report quarterly to the Joint Legislative Budget Committee on the allocations from the appropriations in Section 15819.403 and the anticipated deficit or savings. Each reentry program facility authorized under subdivision (b) shall be considered to be a separate project for reporting purposes pursuant to Sections 7000 and 7003.5 of the Penal Code. Each medical, mental health, or dental building improvement authorized under subdivision (c) shall be considered to be a separate project, except that building improvements that have a related purpose and that are located at the same institution may be considered one project, for reporting purposes pursuant to Sections 7000 and 7003.5 of the Penal Code.

SEC. 2. Section 15819.401 of the Government Code is amended to read:

15819.401. The scope and costs of the projects authorized by this chapter shall be subject to approval and administrative oversight by the State Public Works Board, including augmentations, pursuant to Section 13332.11 or Section 13332.19. For purposes of this chapter, the availability of an augmentation for each individual project allocation shall be calculated based on the total applicable capital outlay appropriation contained in Section 15819.403 and is not limited to 20 percent of the individual project allocation.

SEC. 3. Section 15819.41 of the Government Code is amended to read:

15819.41. (a) The Department of Corrections and Rehabilitation shall complete site assessments at facilities where it intends to construct or renovate additional housing units, support buildings, and programming space in order to add up to 4,000 beds at facilities under its jurisdiction. The department may use the funding provided in Section 28 of Chapter 7 of the Statutes of 2007 to complete the site assessments. After completing these site assessments the department shall define the scope and costs of each project pursuant to subdivision (d). This authorization is in addition to the authorization in subdivision (a) of Section 15819.40. Any new beds constructed shall be supported by rehabilitative programming for inmates, including, but not limited to, education, vocational programs, substance abuse treatment programs, employment programs, and prerelease planning. The Department of Corrections and Rehabilitation is authorized to design, construct, or renovate housing units, support buildings, and programming space in order to add up to 4,000 beds at facilities under its jurisdiction. This authorization is in addition to the authorization in subdivision (a) of Section 15819.40. Any new beds constructed shall be supported by rehabilitative programming for inmates, including, but not limited to, education, vocational programs, substance abuse treatment programs, employment programs, and prerelease planning. The authority in this subdivision may also be used to develop beds and treatment space to serve inmates requiring mental health or medical services. Any beds developed with a medical or mental health purpose shall be supported with rehabilitative programming as defined in paragraph (2) of subdivision (a) of Section 15819.40 that is consistent with the medical or mental health services required by the inmates. The authority contained in this subdivision together

with the funds appropriated in Section 15819.413 for this purpose, shall constitute the scope and cost of a single capital outlay project for purposes of calculating augmentations pursuant to Section 13332.11 or Section 13332.19 as described in Section 15819.411.

(b) The Department of Corrections and Rehabilitation is authorized to design and construct new, or renovate existing, buildings and any necessary ancillary improvements, at facilities under the jurisdiction of the department to provide medical, dental, and mental health treatment or housing for up to 2,000 inmates. This authorization is in addition to the authorization in subdivision (c) of Section 15819.40. The authority contained in this subdivision together with the funds appropriated in Section 15819.413 for this purpose, shall constitute the scope and cost of a single capital outlay project for purposes of calculating augmentations pursuant to Section 13332.11 or Section 13332.19 as described in Section 15819.411.

(c) The Department of Corrections and Rehabilitation is authorized to acquire land, design, construct, and renovate reentry program facilities throughout the state that will house up to 10,000 inmates pursuant to Section 6271.1 of the Penal Code, and together with the funds appropriated in Section 15819.413 for this purpose, this shall constitute the scope and cost of a single capital outlay project for purposes of calculating augmentations pursuant to Section 13332.11 or Section 13332.19 as described in Section 15819.411.

(d) (1) The reporting requirements set forth in Sections 7000 to 7003.5, inclusive, of the Penal Code, shall apply separately to each institution or facility. The scope and cost of the project for each institution or facility shall be established by the State Public Works Board individually. The amount of the total appropriations in Section 15819.413 that is necessary for each project shall be allocated to each institution or facility project. The appropriations may be allocated based on current estimates. These initial allocations may be adjusted commensurate to changes that occur during the progression of the projects. As allocations are made or adjusted, the anticipated deficit or savings shall be continuously traced and reported. Once the total appropriation has been allocated, any augmentation necessary to fund an anticipated deficit shall be based on the total applicable capital outlay appropriation in Section 15819.413 and applied to each project allocation as necessary.

(2) For each institution, the department shall report to the Joint Legislative Budget Committee, identifying those projects that the department proposes to undertake, and any support buildings, and programming space to support up to 4,000 new beds. For each institution, the department shall describe the scope, budget, schedule, number of beds by security level, along with approximate square footage of support buildings, and programming space to be constructed or renovated. If after providing these reports, the committee fails to take any action with respect to each report within 30 days after submittal, this inaction shall be deemed to be approval for purposes of this section, and the department is authorized to proceed to design, construct,

or renovate housing units, support buildings, and programming space for each institution for which a report has been approved.

(3) The Department of Corrections and Rehabilitation shall notify the Joint Legislative Budget Committee 45 days prior to the submission of preliminary plans to the board for each project authorized in this section. If after providing these notifications, the committee fails to take any action with respect to each report within 45 days after submittal, this inaction shall be deemed to be approval for purposes of this section, and the department is authorized to design, construct, or renovate housing units, support buildings, and programming space for each institution for which a report has been approved.

(4) The Department of Corrections and Rehabilitation shall report quarterly to the Joint Legislative Budget Committee on the allocations from the appropriations in Section 15819.413 and the anticipated deficit or savings. Each reentry program facility authorized under subdivision (c) shall be considered to be a separate project. Each medical, mental health, or dental building improvement authorized under subdivision (b) shall be considered to be a separate project, except that building improvements that have a related purpose and that are located at the same institution may be considered one project, for reporting purposes pursuant to Sections 7000 and 7003.5 of the Penal Code.

SEC. 4. Section 15819.411 of the Government Code is amended to read:

15819.411. The scope and costs of the projects authorized by this chapter shall be subject to approval and administrative oversight by the State Public Works Board, including augmentations, pursuant to Section 13332.11 or Section 13332.19. For purposes of this chapter, the availability of an augmentation for each individual project allocation shall be calculated based on the total applicable capital outlay appropriation contained in Section 15819.413 and is not limited to 20 percent of the individual project allocation.

SEC. 5. Section 7021 of the Penal Code is amended to read:

7021. (a) The State Public Works Board may not release any funds provided for projects in Section 15819.41 of the Government Code or Section 6271.1, until a three-member panel, composed of the State Auditor, the Inspector General, and an appointee of the Judicial Council of California, verifies that the conditions outlined in paragraphs (1) to (13), inclusive, have been met. The Legislative Analyst shall provide information and input to the three-member panel as it considers whether the conditions have been met.

(1) At least 4,000 beds authorized in subdivision (a) of Section 15819.40 of the Government Code have been established by the State Public Works Board.

(2) The first 4,000 beds authorized in subdivision (a) of Section 15819.40 of the Government Code include space and will provide opportunities for rehabilitation services for inmates.

(3) At least 2,000 of the beds authorized in subdivision (a) of Section 6271 are under construction or sited.

(4) At least 2,000 substance abuse treatment slots established in Section 2694 have been established, with aftercare in the community.

(5) Prison institutional drug treatment slots have averaged at least 75 percent participation over the previous six months.

(6) The Department of Corrections and Rehabilitation has implemented an inmate assessment at reception centers, pursuant to Section 3020, and has used the assessment to assign inmates to rehabilitation programs for at least six consecutive months.

(7) The Department of Corrections and Rehabilitation has completed the Inmate Treatment and Prison-to-Employment Plan, pursuant to Section 3105.

(8) At least 300 parolees are being served in day treatment or crisis care services, pursuant to Section 3073.

(9) The California Rehabilitation Oversight Board (C-ROB), created pursuant to Section 6140, has been in operation for at least one year, and is regularly reviewing the Department of Corrections and Rehabilitation's programs. This condition may be waived if the appointments to the C-ROB have not been made by the Legislature.

(10) The Department of Corrections and Rehabilitation has implemented a plan to address management deficiencies, pursuant to Section 2061, and at least 75 percent of management positions have been filled for at least six months.

(11) The Department of Corrections and Rehabilitation has increased full-time participation in inmate academic and vocation education programs by 10 percent from the levels of participation on April 1, 2007.

(12) The Department of Corrections and Rehabilitation has developed and implemented a plan to obtain additional rehabilitation services, pursuant to Section 2062, and the vacancy rate for positions dedicated to rehabilitation and treatment services in prisons and parole offices is no greater than the statewide average vacancy rate for all state positions.

(13) The Department of Corrections and Rehabilitation has reviewed existing parole procedures.

(b) The provisions of Section 15819.41 of the Government Code and Section 6271.1 shall not authorize construction of facilities until the three-member panel specified in subdivision (a) has certified that the requirements of that subdivision have been met. Those sections shall become inoperative on January 1, 2014. Any projects already underway may continue, and funding for those projects shall remain authorized in order to allow for the issuance of bonds.

(c) The requirements set forth in this section are contingent upon the Legislature making funds available for the rehabilitation programs set forth in the Public Safety and Offender Rehabilitation Services Act of 2007.

SEC. 6. This act is an urgency statute necessary for the immediate preservation of the public peace, health, or safety within the meaning of Article IV of the Constitution and shall go into immediate effect. The facts constituting the necessity are:

In order to address California's prison overcrowding at the earliest possible time, it is necessary that this act take effect immediately.

Assembly Bill No. 2181

CHAPTER 252

An act to amend Sections 10106, 10107, and 10108 of the Public Contract Code, relating to public contracts.

[Approved by Governor September 23, 2010. Filed with
Secretary of State September 24, 2010.]

LEGISLATIVE COUNSEL'S DIGEST

AB 2181, Hagman. State Contract Act: contracting by state agencies.

The State Contract Act requires projects that are not under the jurisdiction of specified departments to be under the charge and control of the Department of Transportation.

This bill would instead have those projects under the charge and control of the Department of General Services.

The State Contract Act authorizes those departments, where the nature of the work in the opinion of the department is such that its services in connection with a project are not required, to permit the carrying out of the project directly by the state agency concerned with the project, if the estimated project cost does not exceed \$400,000, except as provided.

This bill would increase that cost limit to \$600,000, as provided.

The people of the State of California do enact as follows:

SECTION 1. Section 10106 of the Public Contract Code is amended to read:

10106. For purposes of this chapter:

(a) "Department" means any of the following:

(1) The Department of Water Resources as to any project under the jurisdiction of that department.

(2) The Department of Transportation as to any project under the jurisdiction of that department.

(3) The Department of Boating and Waterways as to any project under the jurisdiction of that department pursuant to Article 2.5 (commencing with Section 65) of Chapter 2 of Division 1 of the Harbors and Navigation Code.

(4) The Department of Corrections and Rehabilitation with respect to any project under its jurisdiction pursuant to Chapter 11 (commencing with Section 7000) of Title 7 of Part 3 of the Penal Code.

(5) The Military Department as to any project under the jurisdiction of that department.

(6) The Department of General Services as to all other projects.

(b) “Director” means the director of each department as defined herein respectively.

SEC. 2. Section 10107 of the Public Contract Code is amended to read:

10107. Whenever provision is made by law for any project that is not under the jurisdiction of the Department of Water Resources, the Department of Boating and Waterways pursuant to Article 2.5 (commencing with Section 65) of Chapter 2 of Division 1 of the Harbors and Navigation Code, the Department of Corrections and Rehabilitation pursuant to Chapter 11 (commencing with Section 7000) of Title 7 of Part 3 of the Penal Code, the Department of Transportation, or the Military Department, the project shall be under the sole charge and direct control of the Department of General Services.

SEC. 3. Section 10108 of the Public Contract Code is amended to read:

10108. Where the nature of the work in the opinion of the department is such that its services in connection therewith are not required, it may authorize the carrying out of the project directly by the state agency concerned therewith if the estimated cost does not exceed six hundred thousand dollars (\$600,000), except that the six hundred thousand dollar (\$600,000) limitation shall not apply to a project of a district agricultural association or a project of the State Lands Commission. Any capital outlay project with a total value that does not exceed six hundred thousand dollars (\$600,000) may be budgeted as a minor capital outlay project. This limit shall be adjusted pursuant to subdivision (b) of Section 10105.

If the estimated total cost of any construction project or work carried out under this section exceeds twenty-five thousand dollars (\$25,000), the district or agency shall solicit bids in writing and shall award the work to the lowest responsible bidder or reject all bids. However, the director may authorize the district or agency to carry out work in excess of twenty-five thousand dollars (\$25,000) under the provisions of this section by day labor if he or she deems that the award of a contract, the acceptance of bids, or the acceptance of further bids is not in the best interests of the state. In no event shall the amount of work performed by day labor under this section exceed the sum of fifty thousand dollars (\$50,000) in the case of district agricultural association fair projects, or thirty-five thousand dollars (\$35,000) in other cases.

Assembly Bill No. 2724

CHAPTER 474

An act to add Section 399.22 to, and to add and repeal Section 2853 of, the Public Utilities Code, relating to energy.

[Approved by Governor September 29, 2010. Filed with
Secretary of State September 29, 2010.]

LEGISLATIVE COUNSEL'S DIGEST

AB 2724, Blumenfield. Renewable energy resources.

(1) Under existing law, the Public Utilities Commission (CPUC) has regulatory authority over public utilities, including electrical corporations, as defined. Existing law requires every electrical corporation to file with the CPUC a standard tariff for electricity generated by an electric generation facility, as defined, that qualifies for the tariff, is owned and operated by a retail customer of the electrical corporation, and is located within the service territory of, and developed to sell electricity to, the electrical corporation. Existing law requires that, in order to qualify for the tariff, the electric generation facility: (1) have an effective capacity of not more than 3 megawatts, subject to the authority of the CPUC to reduce this megawatt limitation, (2) be interconnected and operate in parallel with the electric transmission and distribution grid, (3) be strategically located and interconnected to the electric transmission system in a manner that optimizes the deliverability of electricity generated at the facility to load centers, and (4) meet the definition of an eligible renewable energy resource under the California Renewables Portfolio Standard Program (RPS program). Existing law requires that the tariff provide for payment for every kilowatthour of electricity purchased from an electric generation facility for a period of 10, 15, or 20 years, as authorized by the CPUC, and requires that the payment be the market price referent established by the CPUC pursuant to the RPS program and requires the price to include all current and anticipated environmental compliance costs. Existing decisions of the CPUC refer to a tariff adopted pursuant to these requirements as a feed-in tariff.

Existing law requires a local publicly owned electric utility that sells electricity at retail to 75,000 or more customers to adopt and implement a feed-in tariff for electricity purchased from an electric generation facility meeting certain size, deliverability, and interconnection requirements and to consider certain factors.

This bill would require a state agency, as defined, generating electricity from an electric generation facility that operates under a feed-in tariff adopted pursuant to these requirements, and that is owned by, operated by, or on property under the control of, the state agency, to take the total annual amount of kilowatthours exported to the grid into consideration when

determining whether the state agency has achieved the policy goals and objectives established by law or executive order for the state agency.

(2) Decisions of the CPUC adopted the California Solar Initiative. Existing law requires the CPUC to undertake certain steps in implementing the California Solar Initiative including the requirement that the CPUC authorize the award of monetary incentives for up to the first megawatt of alternating current generated by solar energy systems, as defined, that meet the eligibility criteria established by the State Energy Resources Conservation and Development Commission (Energy Commission).

This bill, until January 1, 2013, would require the CPUC to authorize the award of monetary incentives for up to 5 megawatts of alternating current generated by an eligible state solar energy system, as defined. The bill would require the CPUC to limit any incentives provided for eligible state solar energy systems to an aggregate of 26 megawatts of alternating current.

The people of the State of California do enact as follows:

SECTION 1. Section 399.22 is added to the Public Utilities Code, to read:

399.22. (a) For purposes of this section, “state agency” means any state agency, board, department, or commission, including the entities specified in subdivision (a) of Section 15814.12 of the Government Code.

(b) A state agency generating electricity from an electric generation facility, as defined in Section 387.6 or 399.20, that operates under a tariff adopted pursuant to either of those sections, and that is owned by, operated by, or on property under the control of, the state agency shall take the total annual amount of kilowatthours exported to the grid into consideration when determining whether the state agency has achieved the policy goals and objectives established by law for the state agency.

SEC. 2. Section 2853 is added to the Public Utilities Code, to read:

2853. (a) For purposes of this section, “eligible state solar energy system” means a solar energy system that meets all of the following requirements:

(1) Is an eligible renewable energy resource pursuant to Article 16 (commencing with Section 399.11) of Chapter 2.3 of Part 1.

(2) Meets the eligibility criteria established by the Energy Commission pursuant to Chapter 8.8 (commencing with Section 25780) of Division 15 of the Public Resources Code.

(3) Is owned by, operated by, or on property under the control of, a state agency. For these purposes, premises that are leased by a state agency are under the control of the state agency.

(4) Is sized to generate electricity for use on the premises and the state agency does not sell electricity exported to the electrical grid to a third party.

(b) In addition to an award of monetary incentives for the first megawatt pursuant to Section 2851, the commission shall authorize the award of monetary incentives for alternating current generated by an eligible state

solar energy system above the first megawatt, up to five megawatts of alternating current.

(c) The commission shall limit the monetary incentives awarded pursuant to subdivision (b) to an aggregate of 26 megawatts of alternating current.

(d) This section shall remain in effect only until January 1, 2013, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2013, deletes or extends that date.

O



Date: September 21, 2009

To: CDCR Executive Staff
CPHCS Executive Staff

From: Matthew L. Cate, Secretary
J. Clark Kelso, Receiver

Re: Delegation of Authority Regarding Health Care Construction

In order to streamline and coordinate health care construction, the Secretary and the Receiver have delegated their respective authorities to a single executive manager responsible for the construction of the Consolidated Care Center and Health Care Improvement Program facilities. Effective immediately, Chris Meyer, Senior Chief, Facility Planning, Construction and Management, will direct the study, planning, design, development, management, and construction of all ongoing and new Consolidated Care Center and Health Care Improvement Program facility projects. A copy of the Secretary's and the Receiver's delegation is attached.

Mr. Meyer will report to the Secretary through Undersecretary Mary Fernandez and Chief of Staff Brett Morgan. In addition, the Receiver will be one of Mr. Meyer's primary clients, and Mr. Meyer will maintain his client relationship with the Receiver through Chief Deputy Receiver Elaine Bush.

We are single minded in our belief that the CDCR's health care construction program will only succeed through joint management and the cooperation and collaboration of all the members of the Secretary's and the Receiver's teams. We anticipate and expect that CDCR and CPHCS staff will work cooperatively to support Mr. Meyer's efforts.

We appreciate your efforts to date, and we look forward to breaking ground shortly.

Handwritten signature of Matthew L. Cate in cursive.

MATTHEW L. CATE
Secretary

Handwritten signature of J. Clark Kelso in cursive.

J. CLARK KELSO
Receiver

Attachment



**DELEGATION OF AUTHORITY
REGARDING HEALTH CARE CONSTRUCTION**

In order to streamline and coordinate health care construction, the Secretary and the Receiver hereby delegate their respective authorities, as specified below, to Chris Meyer, Senior Chief, Facility Planning, Construction and Management, related to the construction of the Consolidated Care Center and Health Care Improvement Program facilities. Effective immediately, Chris Meyer will direct the study, planning, design, development, management, and construction of all ongoing and new Consolidated Care Center and Health Care Improvement Program facility projects.

Mr. Meyer will report to the Secretary through Undersecretary Mary Fernandez, and Chief of Staff Brett Morgan. In addition, the Receiver will be one of Mr. Meyer's primary clients, and Mr. Meyer will maintain his client relationship with the Receiver through Chief Deputy Receiver Elaine Bush.

Both the Secretary and the Receiver reserve the right to revoke this delegation at any time for any reason.

 9-21-09

MATTEHW L. CATE Date
Secretary

 9-21-2009

J. CLARK KELSO Date
Receiver



RESERVATION OF RIGHTS

In agreeing this day to a Delegation of Authority Regarding Health Care Construction, (1) the State in no way conceded that the Federal court, through the Receiver, has any authority to construct facilities absent consent by the State, and (2) the Receiver in no way conceded that the Receiver is without authority to construct facilities absent consent by the State.

Matthew L. Cate 9-21-09

MATTEHW L. CATE Date
Secretary

J. Clark Kelso 9-21-2009

J. CLARK KELSO Date
Receiver



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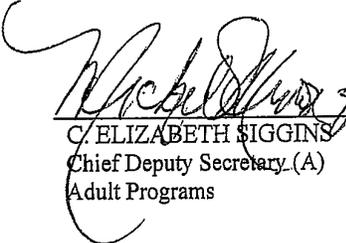
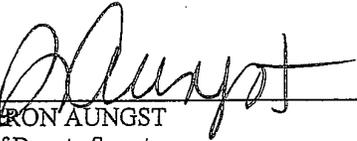


I. SIGNATURE APPROVALS

CALIFORNIA DEPARTMENT OF CORRECTIONS
 AB 900 PROJECT AUTHORIZATION

CALIFORNIA HEALTH CARE FACILITY – STOCKTON
 1,722 - BED MAXIMUM CAPACITY

 _____ DAVE LEWIS Deputy Director Office of Fiscal Services	12/10/09 _____ Date	 _____ DEBORAH HYSEN Chief Deputy Secretary Facility Planning, Construction and Management	12/9/09 _____ Date
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 _____ ELIZABETH SIGGINS Chief Deputy Secretary (A) Adult Programs	12/9/09 _____ Date	 _____ SHARON AUNGST Chief Deputy Secretary Correctional Health Care Services	12/10/09 _____ Date
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 _____ CHRIS MEYER Senior Chief Facility Planning, Construction and Management	12/10/09 _____ Date	 _____ SCOTT KERNAN Undersecretary, Operations Division/Organization	12/9/09 _____ Date
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II. EXECUTIVE SUMMARY

A. PROJECT OVERVIEW

- 1. Scope** - This proposed project is to be funded through Assembly Bill 900 (AB900), which is also known as the Public Safety and Offender Rehabilitation Services Act of 2007. This legislation authorized construction of infill beds, support and program space at existing prison facilities, under the jurisdiction of the Department of Corrections and Rehabilitation (CDCR). This proposed infill project is located on the site of the Northern California Youth Correctional Center (NCYCC) and includes 1,722 beds of all security levels, along with all necessary support and rehabilitation program spaces. This project will replace temporary beds currently in use, and it is included in the CDCR's long range plan for medical and mental health beds provided to the *Coleman* Court in November 2009.

This project establishes a California Health Care Facility (CHCF) in Stockton that will provide specialized housing with necessary health care treatment for a population of seriously and chronically, medically and mentally ill inmates consistent with state and federal requirements, and will permit the replacement of temporary beds currently in use.

The facility mission is to house inmate-patients of all security levels efficiently, safely and cost effectively, and provide necessary medical and mental health treatment while continuing to provide opportunities for rehabilitative programming through participation in vocational and academic programs, substance abuse treatment, and other offender programs.

The project also creates new beds and serves the dual purpose of replacing temporary beds currently in use. Approximately 1,000 new beds will be provided at this facility for inmates requiring housing, rehabilitative programming, and services to address medical conditions. Approximately 30 percent of these beds will be licensed at a sub-acute level of care. Inmates housed in the medically-oriented beds at the CHCF will vacate either temporary beds at existing prison facilities, or other non-temporary beds that would then allow inmates currently in temporary beds to move to traditional beds. In some cases, beds currently housing these particular inmates will be readily converted to higher density housing. Such conversion will permit the replacement of a greater number of temporary beds than will be built in the CHCF. None of these beds are intended to house additional inmates.

Approximately 600 new beds will be constructed at this facility for inmates requiring housing and rehabilitative services - including appropriate mental health treatment. Inmate-patients housed in this licensed setting, will come from a variety of existing types of beds. These inmates may come from either temporary beds at existing prison facilities, or traditional beds that would then allow other inmates currently in temporary beds to move to traditional beds. None of these beds are intended to house additional inmates.



Approximately 100 new beds will be constructed at this facility for general population inmates assigned to inmate work assignments within the CHCF. These inmates will either come directly from temporary beds, or from existing general population beds that will allow an inmate in a temporary bed to move into the newly vacated general population bed. None of these beds are intended to house additional inmates.

Pursuant to the Governor's May 20, 2004 Executive Order, the goal for this project will be a minimum Silver Certificate level in accordance with Leadership in Energy and Environmental Design (LEED).

2. **Project Cost Summary** - The total estimated project cost is \$906,356,000. This includes all currently anticipated costs associated with mitigation, demolition, design, and construction, including all applicable fees, equipment, and site infrastructure improvements. The project will be funded by lease revenue bonds and subject to approval and administrative oversight by the State Public Works Board. Refer to Section III, Project Parameters, A. Project Overview, Section A.4 – Project Cost Summary for more detailed information.
3. **Project Schedule** - The project schedule indicates construction completion 35 months after funding approval. Refer to Section III, Project Parameters, A. Project Overview, Section A.5 – Project Schedule, for more detailed information.
4. **Status of California Environmental Quality Act (CEQA) Document** - Certification of the Environmental Impact Report (EIR) occurred on October 12, 2009 and the filing of the Notice of Determination (NOD) was on October 19, 2009. Refer to Section III, Project Parameters, A.8 Status of CEQA Compliance, for more detailed information.
5. **Site Assessment Information** - The proposed CHCF will be located at NCYCC in San Joaquin County, approximately 1.5 miles east of State Route (SR) 99. The project building site will encompass approximately 144 acres. Refer to Section III, Project Parameters, A.6 Site Assessment, for more detailed information.



B. OPERATING COSTS AND STAFFING

1. **Economic Analysis** - The estimated ongoing operational cost will be \$70,105,229. Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.1 – Economic Analysis, and E. Rehabilitation Programs, for more detailed information.
2. **Staffing Analysis/Staffing Plan** - The staffing for this facility will be approximately 2,442 staff positions. Staff positions were determined by using existing CDCR institutional and DMH psychiatric program staffing patterns and established staffing ratios throughout, with identified exceptions necessary due to the higher acuity levels of the proposed inmate-patients. Refer to Section III, Project Parameters, Section C, Staffing Analysis, for details regarding the staffing patterns. The staffing numbers include any appropriate relief factor for post coverage due to vacation, sick leave, etc.

	Total PY Proposed	Population	Total Annual Personal
Administration	32.0	1,722	\$ 3,000,778
Rehabilitation	44.0	1,722	\$ 3,285,082
Security and Classification	648.8	1,722	\$ 57,940,134
Medical	511.4	1,722	\$ 43,159,627
Dental Services	13.0	1,722	\$ 1,553,230
Mental Health - CDCR	216.6	137	\$ 26,746,343
Department of Mental Health	772.0	475	\$ 78,170,232
Facility Ops / Support	193.3	1,722	\$ 11,478,592
Headquarters Support	11.0	--	\$ 659,433
TOTAL	2442.1	1,722	\$ 225,993,452

Administration		
Administration	8.0	\$ 766,125
Training	9.0	\$ 879,934
Inmate Appeals	6.0	\$ 537,873
Information Tech.	9.0	\$ 816,846
TOTAL	32.0	\$ 3,000,778
Rehabilitation		
Administration	3.0	\$263,965.65
Education	30.0	\$ 2,281,840
Library	4.0	\$ 233,912
Recreation	2.0	\$ 145,999
Religion	5.0	\$ 359,365
TOTAL	44.0	\$ 3,285,082



Security and Classification PY Breakdown		
DMH PY's	178.7	\$ 15,836,345
Mental Health PY's	122.5	\$ 11,037,489
Medical PY's	141.8	\$ 12,829,774
Other *	157.4	\$ 14,521,392
Classification	15.5	\$ 1,668,420
Inmate Records	24.0	\$ 1,472,145
Parole	4.0	\$ 339,790
Mail and Visiting	5.0	\$ 234,780
TOTAL	648.8	\$ 57,940,134
Medical		
Medical	44.0	\$ 8,000,662
Ancillary Svcs	26.5	\$ 2,055,756
Nursing-Medical	381.9	\$ 29,541,459
Health Records	33.0	\$ 1,837,647
Physical Rehabilitation	26.0	\$ 1,724,103
TOTAL	511.4	\$ 43,159,627
Dental Services		
Dental Services	13.0	\$1,553,230
TOTAL	13.0	\$1,553,230
Mental Health		
Mental Health	114.0	\$ 16,276,141
Nursing-Mental	102.6	\$ 10,470,201
TOTAL	216.6	\$ 26,746,343
Total Health Care Services	741.0	\$71,459,200

*Includes uniform and non-uniform staff under Security and Classification not captured in specific DMH, Mental Health, and Medical areas (e.g. Visiting, Culinary, D&T, etc)



DMH		
Admin	49.0	\$ 4,490,107
Level of Care	135.0	\$ 17,738,991
Nursing	588.0	\$ 55,941,133
TOTAL	772.0	\$ 78,170,232
Facility Op's/Support Breakdown		
Business Svcs	8.0	\$ 584,006
Accounting	7.0	\$ 377,649
EEO/Labor Relations	3.0	\$ 220,240
Food Service	40.2	\$ 2,407,773
Inmate Welfare	4.0	\$ 235,086
Janitorial	37.1	\$ 1,504,949
Personnel	29.0	\$ 1,727,499
Plant Op's	42.0	\$ 3,068,908
Procurement / Warehouse	23.0	\$ 1,352,483
TOTAL	193.3	\$ 11,478,592
Headquarters Support		
Regional Accounting	8.0	\$ 484,187
IWF Accounting	2.0	\$ 108,227
Centralized Purchasing	1.0	\$ 67,019
Total	11.0	\$ 659,433

3. **Staffing Package Details** - Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.2 – Staffing Analysis, and Section B.3 – Staffing Package Detail, for more detailed information.



C. HEALTH CARE SERVICES

The CHCF has been planned, programmed and designed with an emphasis on health care delivery practices that will restore physical and mental functionality to inmate-patients in the correctional system. The admission criteria into this new facility will be based upon medical and mental health diagnoses, associated impairments, and chronic conditions that are appropriately treatable within these settings. For example, while a purpose of this facility is to provide health care treatment and housing for serious needs some inmate-patients may require hospitalization, and therefore, would not be admitted.

The design of housing for physically ill inmate-patients and inmate-patients with mental illness will combine all of the essential features to ensure a level of care and custody that meets the health care needs of those individuals. Various housing units will be grouped into “treatment clusters” according to inmate-patient medical and mental health acuity levels. Treatment clusters will provide inmate-patients with inpatient treatment and program support, and serve as the individual inmate-patient’s “community” while assigned to the CHCF.

1. **Medical Plan** - Medical services will be provided for 337 licensed High Acuity medical inmate-patients and 673 Low Acuity medical inmate-patients. High Acuity inmate-patients are defined as Correctional Treatment Center (CTC) level of care. Low Acuity medical inmate-patients are defined as Outpatient Housing Unit (OHU) level of care. These inmate-patients will be served primarily within a centralized Diagnostic and Treatment (D&T) Center, and co-located with dental and mental health services for those inmate-patients able to travel to the D&T. For those inmate-patients unable to be transported to the D&T, on-unit services will be provided. The D&T will include a Medical Clinic, which serves as the site of primary care and is the heart of the D&T (and the CHCF as a whole). The Medical Clinic will provide daily scheduled medical and ambulatory care for all inmate-patients in clinical settings appropriate for this level of care. Clinics will be co-located with other facility-based medical functions to create opportunities for staff interaction, higher efficiency of inmate-patient management, and increased inmate-patient throughput for clinic and diagnostic services. Separate specialty clinics will provide access to medical and mental health care specialists as determined by the primary physicians in the Medical Clinic. These specialty services will be provided on-site whenever possible, thereby avoiding the costs of off-site transportation.
2. **Mental Health Plan** – All levels of mental health treatment including Enhanced Outpatient Program; Correctional Clinical Case Management System (CCCMS); Mental Health Crisis Beds; Intermediate Care and Acute Care at this facility will be provided within the context of the CDCR Mental Health Services Delivery System (MHSDS) and the Mental Health Program Guide (MHPG). The focus of mental health services is on the high levels of care. There will be a number of EOP and CCCMS inmate-patients within the population as a result of their medical needs.
 - a. **Mental Health Crisis Beds (MHCB)** - The new licensed MHCB buildings will provide mental health services for 137 inmate-patients in a state of crisis. Therapy programs will be determined by the inmate-patient’s interdisciplinary treatment team (IDTT) according to CDCR’s MHSDS and the individual needs



of the inmate-patient. Inmate-patients will participate in individual and group treatment activities, including outdoor exercise.

The treatment relies on mental health, medical, nursing, custody, and support staff, as members of an IDTT working within the scope of their credentials and job descriptions, to provide the prescribed services to inmate-patients suffering from serious mental disorders.

- b. Acute Care and Intermediate Care Facility (ICF) High Custody** - The 432 ICF and 43 acute inpatient beds will be fully licensed under the California Code of Regulations, Title 22, Chapter 12, Correctional Treatment Center, Acute and Non-acute services. In addition to general staffing requirements under §§ 79755 and 79759, § 79755(g) requires staffing on all shifts in the number and qualifications essential to provide the necessary services required under the license for mental health treatment programs. The staffing for the Acute and Intermediate beds will be based on programs that the Department of Mental Health (DMH) currently operates as licensed inpatient psychiatric facilities. The treatment milieu consists of a therapeutic environment that provides diagnostic clarification, multi-disciplinary clinical assessment, psychological testing, positive behavioral support services, structured group therapies including recreational therapy, psychotropic medication adjustment and maintenance, and discharge planning.

The ICF is the lowest inpatient level of care and is intended for inmate-patients with a high custody classification who need longer and more comprehensive psychiatric and rehabilitative treatment for chronic serious mental disorders. The ICF will provide a highly structured inpatient psychiatric care environment with 24/7 nursing supervision for inmate-patients with major mental disorders. Services are delivered within the framework of an interdisciplinary treatment team with treatment provided primarily on the unit. Many of them will remain at the facility for 6 to 8 months and then move to an Enhanced Outpatient level of care.

The Acute Psychiatric Program (APP) is a licensed acute psychiatric inpatient program. Inmate-patients admitted to this level of care demonstrate severe impairment of functioning with signs and symptoms that may be attributed to either acute major mental disorder or an acute exacerbation of chronic mental illness, as defined by the Diagnostic and Statistical Manual of Mental Disorders. Inmate-patients receiving inpatient acute psychiatric care will remain in their treatment program for approximately 30 to 45 days before being discharged to a clinically appropriate lower level of care. This unit is similar in services, operational assumptions and design criteria to the ICF high custody patient care units.

- c. Enhanced Outpatient Program (EOP)** - The EOP provides the most intensive level of outpatient mental health care within the MHSDS. The program is characterized by a separate housing unit and structured activities for mentally ill inmate-patients who, because of their illness, experience adjustment difficulties in a General Population (GP) setting, yet are not so impaired as to require 24



hours inpatient care. The overall objective is to provide clinical intervention to return the individual to the least restrictive clinical and custodial environment.

d. Correctional Clinical Case Management System (CCCMS) - The CCCMS level of care is designed to treat inmate-patients who are stable and functioning in the GP and the ASU, exhibit symptom control, are in partial remission as a result of treatment, and do not meet criteria for higher level of care. While mentally disordered inmate-patients can function in the GP, each inmate-patient treated at the CCCMS level of care is assigned a Clinical Case Manager (CCM) to help the inmate-patient achieve individualized treatment goals. The goal of the CCCMS program is to maintain and/or improve adequate functioning of mentally disordered inmate-patients in the least restrictive clinical and custodial environment.

4. Dental Plan - In December 2005, CDCR entered into the *Perez vs. Hickman* stipulated agreement regarding the provision of dental services to the inmate population. Dental services determined by dentists on-site to be medically necessary are available to inmate-patients consistent with CDCR's established policies and procedures.



III. PROJECT PARAMETERS

A. PROJECT OVERVIEW

1. **Scope** - This project represents the need to build beds that provide for the projected shortfall of health care beds by year 2013. The projections are based upon Abt Associate's August 2007 study, "*Chronic and Long-term Care in California Prisons: Needs Assessment*" and Navigant Consultants' Mental Health Bed Projections, dated July 2008.

This project is included in the CDCR long-range plan for medical and mental health beds provided to the Coleman Court in November 2009.

This project is part of the infill housing authorized in AB900. The scope of the project is to design and construct a stand-alone correctional health care facility for adult male inmate-patients with serious or chronic medical and mental health needs. Housing will be provided for medical High Acuity (CTC) and Low Acuity (OHU), Mental Health Crisis, Mental Health Intermediate Care – High Custody, Acute Psychiatric, and inmate Permanent Work Crew beds. The facility will be able to house a total of 1,722 inmate-patients at capacity. The facility will include support services buildings, clinical facilities, inmate visiting, rehabilitative programming, and miscellaneous support buildings. The facility mission is to safely and securely house inmate-patients of all security levels while continuing to provide opportunities for both medical/mental health rehabilitation and traditional rehabilitative programming through participation in vocational and academic programs, substance abuse treatment, and other offender programs. However, because the project will provide new beds, it will also serve the dual purpose of replacing temporary beds currently in use. The new beds created by this project are not intended to house additional inmates.

The proposed 144-acre site is part of the larger 400-acre NCYCC, the state owned correctional complex in Stockton, California that contains two active Department of Juvenile Justice (DJJ) facilities, the proposed CDCR Northern California re-entry facility, and two closed DJJ facilities. The proposed site contains 35 acres previously occupied by the closed Karl Holton Youth Correctional Facility. As a part of the site development work, the closed Karl Holton facility will be demolished.

Other improvements will include the construction of perimeter guard towers, a perimeter security fence system with a lethal electrified fence, support buildings, outdoor therapy areas, covered pedestrian walkways, roads, parking, site grading and site lighting. Site development will include improvements to the site's electrical supply and distribution system, water supply system, the sewer lines, natural gas distribution system, the telecommunication distribution system, and the extension of these utilities to each proposed building.



The proposed medical/mental health bed mix is as follows:

Inmate-Patient Category	No. of Proposed Beds	Security Levels
Medical – High Acuity/CTC	337	All Levels
Medical – Low Acuity/OHU	673	All Levels
Mental Health Intermediate Care Facility – High	432	All Levels
Mental Health – Acute Psychiatric	43	All Levels
Mental Health Crisis Beds	137	All Levels
<i>Subtotal</i>	<i>1,622</i>	
Permanent Work Crew	100	Level III
TOTAL	1,722	

Due to the acuity levels of these inmate-patients, the majority of treatment, service, and support will be based at the housing units and housing support clusters.

Refer to Attachment A for a Conceptual Building List, for a more detailed breakdown.

- 2. Security** - Perimeter security for the facility will include a combination of double fences, a lethal electrified fence, lighting, and perimeter towers, which includes one tower at the vehicle sallyport and one tower at the pedestrian sallyport. Armed supervision and weapons access will be provided consistent with departmental policy.



3. Fiscal Impact Worksheet and Schedule

	A	B	C	D	E	F	G	H	I	J
1	STATE OF CALIFORNIA									Budget Year 2010-11
2	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
3	FISCAL IMPACT WORKSHEET									COBCP #:
4	Department Title:		California Department of Corrections and Rehabilitation						Priority:	
5	Project Title:		California Health Care Facility - Karl Holton Site, Stockton						Proj ID:	61.52.001
6	Program Category:		Enrollment/Caseload/Population - Existing						MA/MI:	MA
7	Program Subcategory:		Health Care							
8			Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total	
9	FUNDING									
10	org-ref-fund-voa-yob	ph	action							
11	5225-801-0660-06-09	P	NB				40,467		40,467	
12	5225-801-0660-06-09	WC	NB				865,889		865,889	
13									0	
14									0	
15									0	
16									0	
17									0	
18									0	
19									0	
20									0	
21									0	
22									0	
23									0	
24									0	
25	TOTAL FUNDING			0	0	0	0	906,356	0	906,356
26	PROJECT COSTS									
27	Study									
28	Acquisition									
29	Preliminary Plans									
30	Working Drawings									
31	Total Construction			0	0	0	0	839,689	0	839,689
32	Equipment (Group 2)									
33	TOTAL COSTS			0	0	0	0	906,356	0	906,356
34	CONSTRUCTION DETAIL									
35	Contract									
36	Contingency									
37	A&E									
38	Agency Retained									
39	Other									
40	TOTAL CONSTRUCTION			0	0	0	0	839,689	0	839,689
41	FUTURE FUNDING			0	0	0	0	0	0	0
42	SCHEDULE									
43				PROJECT SPECIFIC CODES						
44	Study Completion	mm/dd/yyyy		Proj Mgmt:	CDCR	Location:	Karl Holton Stockton			
45	Acquisition Approval	N/A		Budg Pack:	N	County:	San Joaquin			
46	Start Preliminary Plans	2/16/2010		Proj Cat:	ECP-EHC	City:	Stockton			
47	Preliminary Plan Approval	8/16/2010		Req Legis:	N	Cong Dist:	20			
48	Approval to Proceed to Bid	8/16/2010		Req Prov:	N	Sen Dist:	16			
49	Contract Award Approval	11/14/2010		SO/LA Imp:	SO	Assm Dist:	30			
50	Project Completion	3/8/2013								



California Health Care Facility
 Stockton, CA
 30-Day Letter for Project Legislative Approval

	A	B	C	D	E	F	G	H	I	J
51	STATE OF CALIFORNIA									Budget Year 2010-11
52	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
53	FISCAL DETAIL WORKSHEET									COBCP #: 0
54	Department Title:	California Department of Corrections and Rehabilitation							Priority:	0
55	Project Title:	California Health Care Facility - Karl Holton Site, Stockton							Proj ID:	61.52.001
56	Program Category:	Enrollment/Caseload/Population - Existing							MA/MI:	MA
57	Program Subcategory:	Health Care								
58	<i>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).</i>									
59										
60										
61	PROJECT RELATED COSTS									COST TOTAL
62	AGENCY RETAINED:									
63	IT									24,000
64	Medical Equipment									16,500
65										
66										
67										
68	TOTAL AGENCY RETAINED									40,500
69	GROUP 2 EQUIPMENT									
70	Group II									26,200
71										
72										
73										
74										
75										
76										
77										
78	TOTAL GROUP2 EQUIPMENT									26,200
79										
80	IMPACT ON SUPPORT BUDGET									COST TOTAL
81	ONE-TIME COSTS									
82										
83										
84										
85	TOTAL SUPPORT ONE-TIME COSTS									0
86	ANNUAL ONGOING FUTURE COSTS									
87										
88										
89										
90	TOTAL SUPPORT ANNUAL COSTS									0
91	ANNUAL ONGOING FUTURE SAVINGS									
92										
93										
94										
95	TOTAL SUPPORT ANNUAL SAVINGS									0
96	ANNUAL ONGOING FUTURE REVENUE									
97										
98										
99										
100	TOTAL SUPPORT ANNUAL REVENUE									0



California Health Care Facility
 Stockton, CA
 30-Day Letter for Project Legislative Approval

	A	B	C	D	E	F	G	H	I	J
101	STATE OF CALIFORNIA									Budget Year 2010-11
102	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
103	SCOPE/ASSUMPTIONS WORKSHEET									COBCP #: 0
104										Priority: 0
105	Department Title:	California Department of Corrections and Rehabilitation							Proj ID:	61.52.001
106	Project Title:	California Health Care Facility - Karl Holton Site, Stockton							MA/MI:	MA
107	Program Category:	Enrollment/Caseload/Population - Existing								
108	Program Subcategory:	Health Care								
109	<p>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111.</p>									
110	<p>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 A111.)</p>									
111	<p>Design, programming and construction of Medical and Mental Health Housing Units (1,722-Design Bed Capacity) and associated support facilities per AB 900. Work shall include construction of diagnostic and treatment facilities, offices, perimeter guard towers, miscellaneous support buildings, double perimeter security electrified fence, pedestrian walkways, roads, parking, recreation yard, site grading, site lighting, storm drainage improvements, extension of site utilities, improvements to the prison's electrical supply distribution system, water and wastewater supply, storage, treatment and disposal systems. This project will meet Leed Silver.</p>									



4. Project Cost Summary - The total estimated project cost is \$906,356,000, which is based upon a design-build project delivery method. Department of Finance has approved the use of Design-Build pursuant to Government Code 14661.1.i on December 7, 2009. This includes all currently anticipated costs associated with mitigation, demolition, design, and construction, including all applicable fees, equipment, and site infrastructure improvements. The project will be funded by AB900 resources. According to the Governor's May 20, 2004 Executive Order, all new construction of State Buildings are required to pursue LEED Silver Certification. This estimate includes costs necessary to pursue LEED Silver Certification.

See the following Cost Summary Sheets

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
 PROJECT MANAGEMENT & CONSTRUCTION SERVICES
 PROJECT COST SUMMARY**

PROJECT:	California Health Care Facility	STUDY ESTIMATE:	S9CDCR95BP
LOCATION:	Karl Holton Site, Stockton	EST. / CURR'T. CCCI:	5259 / 5262
CUSTOMER:	Department of Corrections and Rehabilitation	DATE:	1/7/2010
DESIGN BY:	TBA	BIS NO:	NA
PROJECT MGR:	MJ Meredith	PREPARED BY:	RH
TEMPLATE:	Design Build	DOF PROJ. I.D. NO.:	61.52.001

DESCRIPTION

Design, programming and construction of Medical and Mental Housing Units (1,722 Design Bed Capacity) and associated support facilities per AB 900. Work shall include construction of diagnostic and treatment facilities, offices, perimeter guard towers, miscellaneous support buildings, double perimeter security electrified fence, pedestrian walkways, roads, parking, recreation yard, site grading, site lighting, storm drainage improvements, extension of utilities, improvements to the prison's electrical supply distribution system, water and wastewater supply, storage, treatment and disposal systems. This project will meet LEED Silver.

ESTIMATE SUMMARY

DIRECT COST

Housing	\$382,756,000
Medical / Support Areas	\$151,548,000
Towers / Armory & Lock Shop	\$4,340,000
Infrastructure / Offsite Enabling	\$38,317,000
General Site	\$78,498,000
Abatement / Remediation & Bldg. Demolition	\$6,989,000

ESTIMATED TOTAL CURRENT COSTS:	\$662,448,000
Adjust CCCI From 5259 to 5262 (DECEMBER 2009)	\$377,900
Escalation to Start of Construction 10 Months @ 0.25% / Mo.:	\$16,571,000
Escalation to Mid Point 13.5 Months @ 0.25% / Mo.:	\$22,930,000
ESTIMATED TOTAL CONSTRUCTION COSTS:	\$702,326,900
(INDIRECT COSTS)	
Architectural & Engineering Fees @ 5.1% ()	\$35,479,000
	\$0
	\$0
	\$0
ESTIMATED TOTAL INDIRECT COSTS:	\$35,479,000
ESTIMATED TOTAL Design Build CONTRACT:	\$737,805,900



FUNDING DATA & ESTIMATE NOTES

PROJECT:	California Health Care Facility	STUDY ESTIMATE:	S9CDCR95BP
LOCATION:	Karl Holton Site, Stockton	DATE ESTIMATED:	1/7/2010
BIS #:	NA		

FUNDING DATA

<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers			
N/A	0	\$0	
Total Funds Transferred			\$0
Funds Available Not Transferred			
Total Funds Available not Transferred			\$0
Total Funds Transferred and Available			\$0

ESTIMATE NOTES

- 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 DECEMBER 1, 2009. The project estimate is then escalated for a 13.5 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
- Estimated costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation. The project estimate is then escalated to the scheduled start of construction and then to an assumed construction midpoint in accordance with Budget Letter BL 06-23.

IT	\$24,000,000	0	\$0
Group I&II	\$26,200,000	0	\$0
Medical	\$16,500,000	0	\$0
0	\$0	0	\$0
0	\$0	0	\$0
0	\$0	0	\$0
Total			\$66,700,000



5. Project Schedule - The project schedule indicates the project design and construction timeframes, based upon a design-build delivery method.

ACT ID	Task Name	Dur	Start	Finish
1	CHCF STOCKTON	1080 d	Oct 19 '09	Dec 8 '13
2	PROJECT FUNDING	25 d	Jan 13 '10	Feb 17 '10
3	Request PMIA Loan	35 ed	Jan 13 '10	Feb 17 '10
4	Legislative Approval of scope, cost, & schedule (JLBC)	30 ed	Jan 15 '10	Feb 14 '10
5	PWB Establishment of scope, cost, & schedule	0 d	Feb 16 '10	Feb 16 '10
6	CM CONTRACT	6 d	Feb 27 '10	Mar 8 '10
7	Prepare CM Contract	6 ed	Feb 27 '10	Mar 5 '10
8	Award CM Contract	1 d	Mar 8 '10	Mar 8 '10
9	CEQA	183 d	Oct 19 '09	Jun 30 '10
10	Notice of Determination (NOD) Filed	0 d	Oct 19 '09	Oct 19 '09
11	Resolve Challenge to CEQA Documentation	96 d	Feb 17 '10	Jun 30 '10
12	BRNOI - DESIGN / BUILD	799 d	Feb 16 '10	Mar 8 '13
13	RFQ Process	118 d	Feb 16 '10	Jul 29 '10
14	Develop performance criteria and concept drawings	136 ed	Feb 16 '10	Jul 2 '10
15	PWB Approval of performance criteria and concept drawings	45 ed	Jul 2 '10	Aug 16 '10
16	Issue RFP for Design / Build competition	2 emons	Aug 16 '10	Oct 15 '10
17	RFP Evaluation	1 emon	Oct 15 '10	Nov 14 '10
18	Award Design/Build Contract	0 d	Nov 14 '10	Nov 14 '10
19	NTP Design / Build Contract(s)	4 emks	Nov 14 '10	Dec 12 '10
20	Construction	585 d	Dec 12 '10	Mar 8 '13
28	FACILITY ACTIVATION	1070 d	Nov 1 '09	Dec 8 '13
29	Activation Planning / Hiring	1041 ed	Feb 17 '10	Dec 24 '12
30	Self Certification	7 ed	Mar 8 '13	Mar 15 '13
31	Activation	60 ed	Jan 11 '13	Mar 12 '13
32	License Approval	60 ed	Jan 11 '13	Mar 12 '13
33	Patient Admissions	270 ed	Mar 13 '13	Dec 8 '13



URS
Joint Venture



Bovis
Land Lease

CHCF Stockton
30 - Day Letter - 01/09/10
Design / Build Schedule

Project Director: Mike Meredith
 Project Manager: Albert King
 Project scheduler: Kelvin Bush



- 6. Site Assessment** - A site investigation was performed in 2008 to determine the scope of development issues. A portion of the land is active farm land that is seasonally cultivated. Soils are expansive and consist of various soil types including fine grained soils, clay, and hardpan.

A hazardous materials survey has been performed and necessary mitigation measures have been identified and budgeted. Hazardous materials abatement will be required prior to demolition of the existing and closed Karl Holton Juvenile Facility. Soil contamination was reviewed and discovered within the existing facility site, at the former auto shop where it will be necessary to over excavate and import clean soils. The samples of the farm area cultivated soils and adjacent drainage system were within health standards and no mitigation will be required.

- a. Location and Site Characteristics** - The proposed project site is located approximately 1.5 miles east of SR99 in unincorporated central San Joaquin County. It is situated within the 400-acre NCYCC at 7650 South Newcastle Road.

Refer to Attachments B – Site plan for a location map and a conceptual layout of the CHCF.

The proposed site is intended to support the following objectives:

- Locate the medical and mental health facility in a geographic area which effectively serves the California prison system.
- Locate the medical and mental health care facility in proximity to a metropolitan area where there is access to an adequate employment base to serve the facility, including areas with potential training facilities.
- Locate the medical and mental health care facility on State-owned property with priority given to existing CDCR facilities.
- Develop a secure facility that provides health care treatment and rehabilitation that is cost efficient in both its design and operation.
- Design the facility in a manner that is conducive to appropriate care, including inmate-patient access to the diagnostic and treatment center, inmate-patient support areas, and outdoor areas.
- Provide a high level of security to protect the safety of the inmate-patients, correctional and medical staff, and the surrounding community.



7. Site Utilities / Existing Infrastructure

- a. **Electrical Service** - The existing power to the NCYCC site comes from two 12kv overhead lines from separate substations. The main power is distributed from the Webber Substation and is fed from Arch Road South to the NCYCC electrical distribution room. The back-up power is distributed from the Mormon Substation and is fed from Austin Road to the west and linked into the NCYCC electrical distribution room.

The power requirements needed by the new CHCF may require more power than the existing service capability. It will be necessary to work with PG&E to achieve the most cost effective and time critical delivery method possible.

- b. **Natural Gas Service** - The existing natural gas to the NCYCC site is distributed from a main line in Newcastle Road and is metered at the central plant. The CHCF is estimated to demand at peak approximately 1.1 million therms, PG&E is unsure if the existing line can meet this demand. Another gas main runs along Arch Road and may be used, if needed, in the new facility.
- c. **Telephone and DATA Services** - The existing telephone and DATA system is provided by AT&T and delivered overhead from Newcastle Road. The existing infrastructure is not capable of handling the new CHCF and will need to be fed directly from Arch Road and Austin Road. AT&T is in the process of upgrading their existing system along Arch Road and it is anticipated that this upgrade will be complete prior to the completion of the new CHCF.
- d. **Domestic Water Service** - The existing water supply to the NCYCC site is delivered from four on-site groundwater wells through a 10" pipeline and stored in three 250,000 gallon storage tanks. The water supply for the CHCF will be distributed through a 12" water line from a City of Stockton 16" main line that runs along Arch Road. A loop system will be required and the loop section of the water line will come from the city owned line in Newcastle Road.
- e. **Sanitary Sewer Services** - The existing sewer service is provided by the City of Stockton through a dedicated twenty-inch trunk line from the NCYCC site to the City of Stockton Municipal Utility District (CSMUD). The maximum flows of 800,000 gallons/day (gpd) have been set per an agreement with CSMUD, drafted in June of 1973. The CHCF will share this dedicated line and using the flows of both existing NCYCC site and the CHCF, using a peaking factor of 1.99 it is estimated that the flows will be approximately 756,000 gpd.
- f. **Storm water** - The existing NCYCC storm water is collected through a series of on-site gutters and open ditches which gravity flow to a storm water pump at the south end of the NCYCC site. The storm water is pumped into a concrete-lined ditch which then gravity flows to the south-east end into a ten-acre retention basin.

The CHCF will require a dedicated drainage system due to the volume of surface drainage. It is proposed that the storm water would gravity flow to a point at the



south end of the site where it would then flow into a sixty-six inch storm pipe and eventually dump into the ten-acre retention basin. Hydrology flow data has been reviewed and it has been determined that the existing retention basin has the capacity to handle the flows of both the existing NCYCC site as well as the CHCF without the need of an expansion.

- 8. Status of California Environmental Quality Act (CEQA) Compliance** - On June 16, 2008, the Notice of Preparation (NOP) for a draft environmental impact report (DEIR) for the proposed CHCF Stockton was issued by the California Healthcare Receiver to public agencies and the general public. A public scoping meeting on the NOP was held in Stockton on June 30, 2008 and based on subsequent project modification, the NOP was re-circulated on August 11, 2008. The DEIR was circulated for a 45-day public review period on October 24, 2008, and a public meeting to receive oral and written comments on the contents of the DEIR was held in Stockton on November 10, 2008. The final environmental impact report (FEIR) document was released on March 16, 2009, and sent to agencies who commented in writing within the DEIR's 45-day review period, or who provided comments at the November 10, 2008 public hearing. Since preparation and distribution of the DEIR and FEIR for CHCF Stockton, minor modifications to the project occurred resulting in changes to the project description.

Generally, the refinements resulted in minor modifications to the overall gross floor area of the proposed project, modifications to the security features to conform to CDCR policies, and more compact development which moves the majority of proposed structures further away from existing residences along Austin Road. A technical memorandum was prepared that provided a detailed description of the proposed project modifications and an environmental review of the changes. On October 2, 2009, the technical memorandum was sent to public agencies who commented on the Draft EIR for a 10-day review period.

On October 12, 2009, the California Healthcare Receiver considered the adequacy of the FEIR for the project. The FEIR consisted of the DEIR, including revisions thereto, comments and recommendations received on the DEIR, a list of persons, organizations, and public agencies commenting on the DEIR, the responses to comments to significant environmental points raised in the review and consultation process, appendices to the DEIR and the FEIR, and the technical memorandum describing minor changes to the project. Upon review of the information provided, on October 12, 2009 the Receiver certified the FEIR and also signed the Resolution of Approval, approving the proposed project. The Secretary of the Department of Corrections and Rehabilitation concurred. The Notice of Determination (NOD) was filed on October 19, 2009.

A petition for writ of mandate challenging the EIR entitled *Greater Stockton Chamber of Commerce, County of San Joaquin and City of Stockton v. J Clark Kelso, in his capacity as Receiver and the Department of Corrections and Rehabilitation* was filed on November 17, 2009 in San Joaquin Superior Court, Case Number 39-2009-00230310 CU-WM-STK. An amended petition was filed on November 19, 2009. Both the Receiver and the CDCR were served on November 24, 2009. The CEQA mandated settlement meeting is scheduled to occur January 8, 2010.



B. OPERATING COSTS AND STAFFING

The annual operating costs for both personal services and operating expenses and equipment is estimated as follows:

**CALIFORNIA HEALTH CARE FACILITY
 OPERATIONAL COSTS**

	<u>RECOMMENDATION</u>
PERSONAL SERVICES:	
SALARIES	166,374,075
BENEFITS	59,481,256
SALARIES AND WAGES SUB TOTAL	<u>225,855,331</u>
OVERTIME	5,000,000
TEMPORARY HELP	900,000
PERSONAL SERVICES SUB TOTAL	<u>231,755,331</u>
OPERATING EXPENSES:	
ELECTRICITY	3,000,000
WATER	182,000
NATURAL GAS	1,000,000
WASTE MANAGEMENT	850,000
GENERAL & ADMINISTRATIVE 1	5,104,576
FACILITY OPERATIONS	3,570,753
CONSUMABLES	25,121,020
CONSULTANTS (Medical/Dental)	27,114,408
S&P External	4,162,472
OPERATING EXPENSES SUB TOTAL	<u>70,105,229</u>
TOTAL	<u><u>301,860,560</u></u>
OFFSET SAVINGS FROM POPULATION TRANSFER	35,390,544
OFFSET SAVINGS FROM OUTSIDE HOSPITAL COSTS	14,760,000
NET OPERATIONAL COSTS	<u><u>251,710,016</u></u>

1) includes General Expense, Printing, Communicaitons, Postage, Insurance, Travel, Training, Informaiton Technology



1. Economic Analysis - Costs listed below indicate one-time first year costs and annualized operating costs:

a. Estimated Start-Up Costs: The one-time costs associated with activation and start-up is estimated to be \$9,520,407 without inflation costs for operation at capacity. These costs include temporary help, overtime, and general expenses. The estimates are as follows:

		3 Month Inventory	
	Average Cost per Bed	Build up (One- Time Start Up)	Projected Annual Operational Expenses
Operations			
General Expenses	\$ 755	\$ 162,560	\$ 1,300,480
Printing	\$ 200	\$ 222,100	\$ 344,200
Communications	\$ 256	\$ 1,247,584	\$ 440,096
Postage	\$ 67		\$ 114,923
Insurance	\$ 22		\$ 37,191
Travel	\$ 381		\$ 656,458
Training	\$ 234		\$ 403,260
Facilities Operations	\$ 2,074		\$ 3,570,753
Utilities	\$ 2,922		\$ 5,032,000
Data Processing	\$ 144		\$ 247,968
S&P External	\$ 42		\$ 72,582
Distributed Administration			\$ 1,560,000
Sub Total	\$ 7,096	\$ 1,632,244	\$ 13,779,911
Consumables (3 month build-up)			
Clothing	\$ 229	\$ 98,585	\$ 394,338
Feeding	\$ 1,059	\$ 455,900	\$ 1,823,598
Subsistence & Personal Care Other	\$ 1,272	\$ 333,942	\$ 2,190,020
Sub Total	\$ 2,560	\$ 888,426	\$ 4,407,956
Rehabilitation Programs	\$ 2,375	\$ 954,084	\$ 4,089,890
Health Care Services			
Contract Medical/Dental	\$ 15,746		\$ 27,114,408
Pharmaceuticals	\$ 10,897	\$ 4,691,371	\$ 18,765,482
Feeding (Dietary Meals)	\$ 1,131	\$ 486,896	\$ 1,947,582
Sub Total	\$ 27,774	\$ 5,178,266	\$ 47,827,472
Total	\$ 37,431	\$ 8,653,020	\$ 70,105,229
Misc. Expenditures			
Overtime/Temporary Help		\$ 269,800	
Equipment		\$ 600,000	
Sub Total		\$ 869,800	
Total Start-up Costs		\$ 9,522,820	

(1) Total feeding costs are \$3,771,180.
 (2) Contract medical costs for inmate-patients of the CHCF are estimated at \$27 million. There will be contract medical cost shifts from other facilities; however offset costs are not shown, as the CPHCS base contract medical is not sufficient to cover the current projected \$27 million for this facility.



- b. Projected Annual Operational Expenditures:** The operating expense and equipment cost is approximately \$70,105,229 per year. Refer to Section a. Economic Analysis above, for a detailed display. Salary and wages, benefits, temporary help, and overtime are discussed in Section 2, Staffing Analysis, which follows. Operating expenses have been developed based upon the following assumptions:
- 1) **General Expense, Postage, Insurance, Travel and Training:** This estimate was developed using the standard CDCR costing master.
 - 2) **Printing:** This estimate was developed using the standard CDCR costing master, then enhanced due to the projected increased usage of medical files/forms at the CHCF.
 - 3) **Communications:** This estimate was developed comparing actual expenditures for FY 2008/09 for California Medical Facility (CMF) due to the similar medical mission provided at that facility.
 - 4) **Facility Operations:** This estimate was developed using the standard CDCR costing master.
 - 5) **Utilities:** This estimate was developed comparing actual expenditures for FY 2008/09 for CMF due to the similar medical mission provided at that facility, then adjusted for the anticipated size and structure of the CHCF using actual utility rates for the geographical area.
 - 6) **Data Processing:** This estimate was developed using the standard CDCR overcrowding per capita cost of \$144 per inmate.
 - 7) **Consultant & Professional Services - External:** This estimate was developed using the standard CDCR costing master.
 - 8) **Distributed Administration:** This estimate is based on actual costs at CMF for FY 2008/09.
 - 9) **Clothing:** This estimate was developed using the standard CDCR overcrowding per capita cost of \$229 per inmate.
 - 10) **Rehabilitation Programs:** The estimated Substance Abuse Program contract costs that will be implemented at the CHCF and includes aftercare funding developed using the standard CDCR aftercare formula. It also includes costs for Academic and Vocational Education, Library, Activity Recreation, Religion/Inmate Leisure Time Activity Programs, Prison to Employment, Substance Abuse, and Other Inmate Programs using the standard CDCR formula for these programs.



- 11) Feeding:** Feeding is estimated at \$6.00 per inmate per day. This estimate was derived using CMF actual costs of \$4.71 per inmate per day, however CMF's population is not 100% medical or mental health inmate-patients. Therefore the rate was adjusted to account for the increased number of special diet needs anticipated at the CHCF, which will have 949 licensed inpatient beds and 673 outpatient beds. Special diet meals on average cost \$7.50 per meal.
- 12) Contract Medical/Dental:** This estimate was developed using CMF actual expenditures for FY 2008/09 as a base and adjusting for population.
- 13) Pharmaceuticals:** Same as Contract Medical above.
- 14) Subsistence and Personal Care Other:** This estimate was developed using CMF actual expenditures for FY 2008/09 as a base and adjusting for population. The standard CDCR costing master was used to determine uniform allowance costs.



C. STAFFING ANALYSIS

Approximately 2,442 staff will be required to operate the facility at capacity. Based on a Budget Costing, the staffing cost is approximately \$225,993,452 annually without inflation costs, including salary and wages and benefits. The CDCR staffing patterns developed for the CHCF are similar to staffing patterns in use at CDCR institutions with similar medical missions, but adjusted for mission difference and sized appropriately for the acuity level of the inmate-patients, and the size of the inmate-patient housing units. Likewise, the DMH staffing patterns developed for the CHCF are similar to staffing patterns in use at DMH Psychiatric Programs, but adjusted for mission difference and sized appropriately for the planned sizes of the inmate-patient housing units and the treatment curriculums planned for the CHCF. Overall, the staffing is lower than at similar Psychiatric Programs due to the integrated care model adopted at the CHCF, which includes many shared services.

While this section provides an estimate of the total staffing necessary to operate this facility in the manner expressed in this document, the need for additional resources will be determined based on actual population when the facility is activated. The mental health program receives staffing resources in the population process based on the number of mentally ill inmates, not based on the number of mental health beds online in the system. In addition, the California Prison Health Care Service (CPHCS) currently has oversight for access to care custody staffing in association with all health care programs, including medical, dental, mental health, and related programs and services. As such, CDCR has the fiscal and operational responsibility to coordinate all staffing needs with the CPHCS to determine the appropriate level of custody staffing for this facility prior to activation and as deactivation, expansions and conversions occur.

1. Methodology - The methodology for determining staff costs is as follows:

- **Salaries and Wages:** This estimate was developed using the standard CDCR costing master for design staffing within an institution setting.
- **Staff Benefits:** This estimate was developed using the standard CDCR costing master for design staffing within an institution setting.
- **Temporary Help:** This estimate was developed using the CMF actual expenditures for FY 2007/08 and FY 2008/09, and adjusted for the population size at the CHCF. CMF was selected as the base due to the similar medical mission provided at that facility.
- **Overtime:** This estimate was developed comparing actual expenditures for FY 2007/08 and FY 2008/09 for CMF due to the similar medical mission provided at that facility, and adjusted for the population size at the CHCF.



2. **Staffing Offsets** - By consolidating higher acuity patients from elsewhere within the correctional system, including inmates in other institutional medical beds as well as inmates currently housing in outside hospitals, there is an anticipated cost offset as follows:
 - **Institutional overcrowding offset:** CDCR calculates an inmate overcrowding rate annually which includes the staffing and operating expenses and equipment costs estimated to operate an overcrowding bed. By building new capacity at the CHCF, this enables CDCR to reduce overcrowding beds elsewhere, which results in an offset. The average overcrowding rate for FY 2009/10 is \$23,000. This rate was reduced by \$2,448, which represents ratio positions that are required regardless of whether the bed is design or overcrowding, for a net offset per inmate of \$20,552. This results in a total offset of the personnel costs at the CHCF of \$35,390,544 (1,722 beds x \$20,552).
 - **Reduction in outside hospital costs:** Savings is estimated related to a reduction in outside hospital bed days, used throughout the correctional system due to the current unavailability of specialty care services within the system. This is a reasonable assumption of the cost reduction in outside hospital bed days due to the new medical beds and assumes a full year of activation. The methodology assumes that building the CHCF to accommodate medical and mental health inmate-patients would result in a reduction of 3% of the average number of outside hospital days (120,000 bed days per year X 3% = 3,600 bed day reduction). At an average daily cost of \$4,100 per day (estimated average outside hospital daily cost plus medical guarding and transportation), a 3,600-bed day reduction results in an offset of \$14,760,000.
3. **Staffing Pattern Breakdown** - Staffing patterns represent the following design standards:
 - a. **Executive/Administration:** All areas, including Personnel, Business Services, Procurement, etc., reflect existing staffing patterns in use at CDCR institutions and DMH hospitals, and are designed to provide adequate support to the mission of the facility. Economies are realized in many areas by identifying shared services which will support both CDCR and DMH staff. These shared services include:
 - Personnel
 - Training
 - Business Services
 - Procurement
 - Information Technology
 - Janitorial
 - Plant Operations
 - b. **Clinical Shared Services:** All areas of the facility are designed to provide an integrated approach to inmate-patient care, and the staffing supports the missions of the medical and mental health needs of the inmate-patients, and eliminating



the need for duplicate staffing and square footage in the different areas of the facility. Shared clinical services include:

- Nursing
- Health Records
- Diagnostic Imaging
- Pharmacy
- Dialysis
- Procedure Center
- Dental Clinic
- Inmate-Patient Management Unit
- Treatment and Triage Center

c. Medical:

- Executive/Administrative Staff: Consistent with existing standards in use at CDCR institutions, with some enhancements required to maintain licensure standards and ensure the successful integrated operation of the facility.
- Physicians/Mid Level Assistants: The facility is staffed using a mix of physicians and mid level assistants with ratios determined by clinical leadership based upon the acuity level of the inmate-patient. The ratios are designed to ensure proper coverage and decrease the reliance on registry as follows:
 1. Low Acuity (OHU) inmate-patients: 1.00:84
 2. High Acuity (CTC) inmate-patients: 1.00:48
 3. ICF High/APP/MHCB inmate-patients: 1.00:63
 4. Physician On Duty: staffed for coverage 1700 hours through 0800 hours weekdays and around the clock on weekends.

d. Allied Health:

- Diagnostic and Treatment Center: Includes staffing necessary to ensure all licensed areas (High Acuity-CTC, MHCB, ICF-High and APP) of the facility are in compliance with regulatory requirements. The licensed bed area of the facility totals 949 beds.
- Imaging/Laboratory/Pharmacy: Staffing is consistent with existing standards and reflects the recommendations of technical experts in the various disciplines on contract with the Office of the Receiver to provide this level of expertise.
- Health Records: Health Records Technicians are staffed at a 1.00:108 ratio with additional support provided by Office Technicians and Office Assistants with the appropriate level of supervision. This is higher than the staffing in place at existing CDCR institutions, which are not consistent and reflect no set staffing ratio. It is anticipated that there will be one unified health record that incorporates both DMH and CDCR medical/mental health data on the inmate-patient. The ratio reflects the anticipated high use of the record by the various disciplines and the high turnover rate of inmate-patients in some



areas of the facility. For example, MHCB inmate-patients are admitted and discharged within 10 days; 137 beds are planned for MHCB. No existing CDCR facility contains the level of medical and mental health inmate-patients planned for the CHCF. DMH uses a 1.00:64 ratio for its programs, and CDCR has used a ratio as low as 1.00:12 for MHCB programs.

- Physical Medicine and Rehabilitation: The staffing considers the anticipated number of skilled therapies, including single consultations, short-term rehabilitation, and intensive rehabilitation, based on the acuity levels of the inmate-patients, and uses a Public Health model of care. Existing CDCR institutions typically use Registry for this service and therefore do not have existing staffing comparison.

e. Nursing:

- Mental Health Crisis Bed Units: Nursing staffing levels for the licensed MHCB is based on Title 22 regulations. California Code of Regulations, Title 22, Section 79757, requires that mental health programs that deliver acute 24-hour inpatient mental health services provide licensed nursing staff (i.e., Registered Nurses, Licensed Vocational Nurses (LVN), or Psychiatric Technicians) based on patient census. The regulations specifically identify the number of licensed nurses required for each patient census level. The proposed staffing levels for the Consolidated Care Center assume 100 percent bed occupancy on each unit. The number of staff identified in the Title 22 staffing grid constitutes the minimum number of licensed nurses required in a 24-hour period. Based on the anticipated number of occupied beds on each unit, one to two additional LVNs were added to each shift to provide suicide watch. Suicide watch, which requires direct one-on-one observation to prevent inmate-patient harm, is not accounted for in Title 22 regulations.
- High Acuity Medical (Correctional Treatment Center): Nursing staffing levels for the Medical Correctional Treatment Center (CTC) are based on Title 22 regulations. In accordance with California Code of Regulations, Title 22, Section 79631, a licensed CTC must employ sufficient nursing staff (including licensed and certified nursing staff) to provide a minimum of 2.5 nursing hours per inmate-patient day. Title 22 regulations, physical plant layout, projected average daily census, as well as care requirements of the patients to be housing in the CTC were taken into consideration in determining nursing staffing levels.
- Low Acuity Medical (Outpatient Housing Unit): Nursing staffing levels for the medical Outpatient Housing Units (OHU) are based on care requirements of the inmate-patient population as well as projected average daily census. Staffing studies conducted by the Nursing Services Branch in 2008 indicate that 2.0 to 2.5 nursing hours per patient day is sufficient to provide care to patients placed in outpatient housing units.



f. Mental Health: Clinical staffing for MHCB, EOP, and CCCMS population anticipated for the CHCF is derived from the mental health staffing plan submitted to the Coleman court in November 2009.

- MHCB – 137 beds. Estimate was based on following ratios. It should be noted that these ratios do not include post relief required for vacation, sick leave, etc. coverage. The staffing numbers reflected in Section B. Operating Costs and Staffing, reflect the added relief:

Clinical Psychologist, CF	1.18:10
Licensed Clinical Social Worker	1.00:50
Staff Psychiatrist	2.50:25
Office Technician	3.50:25
Senior Psychiatrist, Sup.	1.00:50
Senior Psychologist, Sup.	1.00:50
Recreational Therapist	1.76:25

MHCB units operate 24 hours per day, seven days per week and are staffed to deal with frequent admissions and discharges. Therefore, staffing in these units is based on bed capacity of the unit so that staff is constantly available for these acute care needs and crisis situations. MHCB staffing is consistent with CCR, Title 22 requirements for licensing an inpatient health care facility.

Together with psychiatrists, psychologists serve as primary clinicians for this licensed facility and additionally provide assessment and psychological testing expertise when clinically indicated. Primary clinicians conduct emergency room evaluations in determining admission needs and are responsible for referring those patients needing a higher level of care upon discharge from a MHCB to a DMH inpatient treatment program. Senior Psychologists supervise Clinical Psychologists, CF, provide clinical assessment and care for difficult cases, review patient care documentation and participate in the overall management of the unit.

In addition to the above, psychiatrists take the lead in managing the process for involuntary medication administration (Keyhea). This is typically initiated in a MHCB unit and therefore drives a significant workload for psychiatrists assigned to these treatment settings. Psychiatrists also evaluate the medication needs for those inmate-patients who are placed in physical restraints subsequent to the presentation of signs of immediate harm to self or others, and whose dangerous behavior cannot be controlled with other means. Senior Psychiatrists supervise staff psychiatrists, provide clinical care for difficult cases, review documentation initiating involuntary medication and restraints, and monitor use of restraints.

Recreational Therapists are allocated to MHCB units to engage inmate-patients in structured recreational or rehabilitation activities to improve level of functioning. These services are needed on a daily basis in the form of



group or individual activity as clinically indicated and determined by the IDTT.

Licensed Clinical Social Workers provide case management services and participate in treatment planning including coordination of resources upon admission and discharge.

Office Technicians are responsible for data collection, input, and management regarding admissions, treatment activities, and discharges as well as tracking coordination of transfers to and from DMH facilities, and providing reports for Program and Quality Management.

g. CCCMS – Estimated at 30 percent of other population at this Health Care Facility:

While this facility is not being designed to specifically house a CCCMS or EOP program, we anticipate a significant number of CCCMS inmate-patients and some EOP inmate-patients in this facility. Typically, inmate-patients with signs and symptoms of mental illness are represented in a medical population at numbers greater than those in the general population. System-wide, the rate of CCCMS inmate-patients fluctuates between approximately 20 and 22 percent; therefore, we are estimating approximately 30 percent of the non-MHCB, -ICF, and -APP population to require services at the CCCMS level of care.

The following ratios are those applied for a General Population CCCMS program and do not include enhancements for Administrative Segregation. It should be noted that these ratios do not include post relief required for vacation, sick leave, etc. coverage. The staffing numbers reflected in Section B. Operating Costs and Staffing reflect the added relief:

Primary Clinicians (50% Psychologists, 50% LCSWs)	1.00: 97
Staff Psychiatrist	1.00 : 280
Office Technician	1.00: 250
Senior Psychologist, Sup.	1.00: 1200
Supervising Psychiatric Social Worker	1.00: 1200

Primary clinicians are responsible for comprehensive intake evaluations and coordinating Interdisciplinary Treatment Team meetings. In addition, they provide individual and group psychotherapy as clinically indicated and as determined by the IDTT. While psychologists conduct psychological testing as necessary and provide clinical services to more complex or difficult cases, LCSWs are responsible for pre-release planning and coordination of resources and services upon discharge or parole.

In addition to medication management, psychiatrists participate in IDTTs and overall treatment planning. Activities include psychiatric intake evaluations and periodic reviews.



Supervisory positions are based on an expectation for one supervisor to oversee the clinical activities of about six clinicians and to provide administrative program oversight including Quality Management activities and coordination between units/departments.

Office Technicians are responsible for data collection, input, and management regarding admissions, treatment activities, and discharges, and providing reports for Program and Quality Management.

- h. ICF High and Acute Psychiatric Program:** The 432 ICF and 43 acute inpatient beds will be fully licensed under the California Code of Regulations, Title 22, Chapter 12, Correctional Treatment Center, Acute and Non-acute services. In addition to general staffing requirements under §§ 79755 and 79759, § 79755(g) requires staffing on all shifts in the number and qualifications essential to provide the necessary services required under the license for mental health treatment programs. The staffing for the Acute and Intermediate beds will be based on programs that the Department of Mental Health currently operate as licensed inpatient psychiatric facilities.

The following ratios are applicable to the Department of Mental Health staffing. It should be noted that these ratios do not include post relief required for vacation, sick leave, etc. coverage. The staffing numbers reflected in Section B., Operating Costs and Staffing, reflect the added relief:

Clinical Dietitian 1.00:158
Individual Program Coordinator 1.00:30

The following ratios reflect the ratio per 30 bed unit:

Staff Psychiatrist 1.00:15
Psychologist: 1.00:15
Psychiatric Social Worker 1.00:15
Rehabilitation Therapist 1.00:15
Unit Supervisor 1.00:30
Registered Nurse 1.00:15*
Psychiatric Technician 1.00:5*

*Registered Nurse ratios include 24 hour coverage at two Registered Nurses on each shift for a total of six on each 30 bed unit. Psychiatric Technician ratios include 24 hour coverage as follows: two on 1st watch, six on second watch and third watch, for a total of 14 on each unit.

- i. Custody:** Custody levels were designed using the principles of Direct Supervision Direct supervision is a relationship-based method of oversight that places officers in housing units. The facilities are designed such that lines of sight are unobstructed so that staff can easily view all areas under their supervision. Officers can provide frequent, nonscheduled observation of, and personal interaction with, inmate-patients. This enables direct contact between officers and inmate-patients, resulting in improved communication and inmate-patient behavior. Inmate-patients who do not comply with facility policies can



be dealt with quickly. The Medical high program is based upon a new model of custody working together with health care staff to provide appropriate supervision.

Direct supervision requires staffing ratios for custody housing officers that are no greater than an inmate-patient to officer ratio of 1.00:64. All housing units' custody staffing is designed with this ratio in mind. Correctional Counselor staff is requested using the standard ratio of 1.00:150 and the standard CDCR positions for Clark and the Sexually Violent Predator Program. All other custody areas are consistent with existing CDCR staffing patterns and necessary to ensure the safe and secure operation of the CHCF. Medical

- j. Rehabilitation:** The Rehabilitation staffing includes academic and vocational education, substance abuse treatment, religious programs, library and law library. All staffing was developed to be consistent with CDCR's current program models. The educational model is a distributed education delivery model, which will allow the various specialized populations, not all of which would be able to receive instruction in a traditional classroom setting because of physical, mental or behavioral limitations, to participate and benefit from the programs offered, while minimizing the number of staff required.

- k. Dental:** The assumptions for Dental Program staffing are:

While this section provides an estimate of the total staffing necessary to operate this facility in the manner expressed in this document, the need for additional resources will be determined based on actual population when the facility is activated. The dental program receives staffing resources consistent with the requirements of the *Perez Court*. In addition, the California Prison Health Care Service (CPHCS) currently has oversight for access to care custody staffing in association with all health care programs, including dental and related programs and services. As such, CDCR has the fiscal and operational responsibility to coordinate all staffing needs with the CPHCS to determine the appropriate level of custody staffing for this facility prior to activation and as deactivation, expansions and conversions occur.



D. STAFFING PACKAGE DETAIL

The following full-time equivalent (FTE) Staffing Projection is based upon the facility, which includes 1,622 medical care and mental health care beds and a 100-bed inmate work crew. The staffing model reflects the goal of providing an efficient clinical management staffing concept, and ensuring compliance with Title 22 licensure requirements, while using established staffing ratios and staffing patterns that are comparable to existing CDCR and Department of Mental Health staffing patterns wherever possible. This Staffing Projection is based upon a facility which will evolve and become more refined as the facility design, and the operations, become more developed. It is anticipated that opportunities for staff consolidation may arise as detailed facility design and operational programming evolves. Staffing projections are necessary so that offices and work spaces can be properly identified (i.e., staffing patterns drive health care and correctional planning and design).

Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Administration Division							
Administration							
Executive Director (CEO, CEA)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Executive Assistant	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Administrative Assistant I	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Chief Deputy Administrator (CEA)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) (for CDA)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Community Resource Manager - C.I.	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Counselor II (Spec) (Court Litigation)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA (Use of Force)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	8.0	0.0	8.0	0.0	0.0	8.0	0.0
Training							
Training Officer II	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Training Officer I	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Lieutenant (IST Manager)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Sergeant (Asst. IST Manager)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Nurse Instructor - CF (Medical/Professional Development)	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Nurse Instructor - CF (Psych/Professional Development)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) (IST Manager)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) (Medical/Professional Development)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	9.0	0.0	9.0	0.0	0.0	9.0	0.0
Information Technology							
Staff Information System Analyst	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Senior Information System Analyst (Supervisor)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Associate Information System Analyst	6.0	0.0	6.0	0.0	0.0	6.0	0.0
System Software Specialist III (Technical)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-total:	9.0	0.0	9.0	0.0	0.0	9.0	0.0
Inmate Appeals							
Correctional Counselor II Specialist	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Registered Nurse	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA - Medical Appeals	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) RN - Appeals	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) (Appeals/Litigation)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	6.0	0.0	6.0	0.0	0.0	6.0	0.0
Administration Division Total	32.0	0.0	23.0	0.0	0.0	32.0	0.0



California Health Care Facility
 Stockton, CA
 30-Day Letter for Project Legislative Approval

Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Business Services Division							
Business Services							
Correctional Administrator - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Business Manager I	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) (AWBS)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) (CBM I)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) (Receptionist)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA (Support Budget Analyst)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA (Medical Budget Analyst)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA (Watch Office Tracking system)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	8.0	0.0	8.0	0.0	0.0	8.0	0.0
Personnel							
Staff Services Manager I Supervisory	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Personnel Supervisor I	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Personnel Services Specialist I	14.0	0.0	14.0	0.0	0.0	14.0	0.0
Personnel Services Specialist I (Non Ratio 7k)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Associate Governmental Program Analyst:							
Return to Work	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Health & Safety	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA:							
Classification & Pay	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Position Control	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Delegated Testing	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) (Timekeepers)	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Office Technician (Typing) (Return to Work/Health and Safety)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) (Personnel Office)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Assistant (Typing) (Reception)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	29.0	0.0	29.0	0.0	0.0	29.0	0.0
EEO/Labor Relations							
Staff Services Manager I (Disciplinary Officer)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Labor Relations Analyst (Disciplinary)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Procurement							
Procurement and Services Officer II - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Business Services Officer I Specialist	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA (Medical Contract Analyst)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Property Controller II - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Assistant (Typing)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Warehouse Manager II - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Materials and Stores Supervisor II - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Materials and Stores Supervisor I -CF	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Material and Stores Supervisor I - CF (Recycle & Salvage Program)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	13.0	0.0	13.0	0.0	0.0	13.0	0.0
Clothing/Laundry							
Materials and Stores Supervisor II - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Materials and Stores Supervisor I - CF	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Sub-Total:	4.0	0.0	4.0	0.0	0.0	4.0	0.0



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Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Inmate Welfare Fund							
Prison Canteen Manager II	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Materials and Stores Supervisor I -CF	3.0	0.0	3.0	0.0	0.0	3.0	0.0
	4.0	0.0	4.0	0.0	0.0	4.0	0.0
Food Service							
Correctional Food Manager II	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Food Administrator I CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Supervising Correctional Cook I	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Correctional Supervising Cook:							
Kitchen:							
Kosher	0.9	0.0	0.9	0.0	0.0	0.5	0.0
Production	11.0	0.0	11.0	0.0	0.0	9.0	0.0
Retherm:							
2nd Watch	12.0	0.0	12.0	0.0	0.0	7.0	0.0
3rd Watch	10.3	0.0	10.3	0.0	0.0	6.0	0.0
	Sub-Total:	40.2	0.0	40.2	0.0	28.5	0.0
Accounting							
Accounting Officer (Supvr)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Accounting Technician	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Accountant I Supervisor (Trust)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Accounting Technician (Trust)	3.0	0.0	3.0	0.0	0.0	3.0	0.0
	Sub-Total:	7.0	0.0	7.0	0.0	7.0	0.0
Plant Operations							
Correctional Plant Manager I	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Plant Supervisor	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA (Work Order/SAPMS)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Chief Engineer I - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Stationary Engineer - CF (Plant)	6.0	0.0	6.0	0.0	0.0	6.0	0.0
Supervisor of Building Trades - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Carpenter III - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Carpenter II - CF	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Electrician III - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Electrician II - CF	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Electronics Technician - CF	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Painter III - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Painter II - CF	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Plumber III - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Plumber II - CF	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Maintenance Mechanic - CF (Plant)	6.0	0.0	6.0	0.0	0.0	6.0	0.0
Materials and Stores Supervisor I - CF (Tool Control)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Lead Groundskeeper - CF	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Locksmith I - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Assoc Hazardous Materials Specialist	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Pest Control Technician - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
	Sub-Total:	41.0	0.0	41.0	0.0	41.0	0.0
Fire and Life Safety							
Fire Captain	1.0	0.0	1.0	0.0	0.0	1.0	0.0
	Sub-Total:	1.0	0.0	1.0	0.0	1.0	0.0
Vehicle Operations							
Automotive Pool Manager CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Automotive Equipment Operator I:							
Warehouse Delivery	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Food Service	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Laundry	1.0	0.0	1.0	0.0	0.0	1.0	0.0
	Sub-Total:	6.0	0.0	6.0	0.0	6.0	0.0



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Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Housekeeping							
Custodian Supervisor III - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Custodian Supervisor II - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Custodian - CF:							
ICF-High	12.5	0.0	12.5	0.0	0.0	7.5	0.0
Acute	0.8	0.0	0.8	0.0	0.0	0.5	0.0
Mental health Crisis Beds	4.2	0.0	4.2	0.0	0.0	2.5	0.0
Cluster Support - OHU	5.0	0.0	5.0	0.0	0.0	3.0	0.0
Cluster Support - CTC	5.0	0.0	5.0	0.0	0.0	3.0	0.0
Diagnostics & Treatment Center	3.0	2.0	1.0	0.0	2.0	1.0	0.0
Administration/Operations:	3.0	2.0	1.0	0.0	2.0	1.0	0.0
Food Services	1.7	0.0	1.7	0.0	0.0	1.0	0.0
Sub-total:	37.1	4.0	33.1	0.0	4.0	21.5	0.0
Business Services Division Total	193.3	4.0	189.3	0.0	4.0	166.0	0.0

Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Security & Classification Division							
Administration							
Correctional Administrator - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Captain	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Facility Captain:							
OHU/CTC	1.0	0.0	1.0	0.0	0.0	1.0	0.0
MHCB/ICF-High/APP	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Lieutenant (Personnel Assignments)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician:							
Correctional Administrator	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Captain	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Personnel Assignments	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	10.0	0.0	10.0	0.0	0.0	10.0	0.0
Custody Services							
Watch Commander (Lieutenant)	5.3	1.8	1.8	1.8	1.0	1.0	1.0
Correctional Sergeant:							
Watch	5.3	1.8	1.8	1.8	1.0	1.0	1.0
Control	5.3	1.8	1.8	1.8	1.0	1.0	1.0
Outside Patrol	5.3	1.8	1.8	1.8	1.0	1.0	1.0
Program Management Unit	1.2	0.0	1.2	0.0	0.0	1.0	0.0
Central Kitchen	3.5	0.0	1.8	1.8	0.0	1.0	1.0
Transportation	1.2	0.0	1.2	0.0	0.0	1.0	0.0
Armory/Rangemaster	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Officer:							
Control	7.0	1.7	3.5	1.7	1.0	2.0	1.0
Triage and Treatment	3.5	0.0	1.7	1.7	0.0	1.0	1.0
Diagnostic and Treatment S&E	6.4	0.0	3.5	2.9	0.0	2.0	2.0
Outpatient	2.4	0.0	1.2	1.2	0.0	1.0	1.0
Program Management Unit	5.9	0.0	3.5	2.4	0.0	3.0	2.0
Dental	1.2	0.0	1.2	0.0	0.0	1.0	0.0
Transportation	9.4	0.0	9.4	0.0	0.0	8.0	0.0
Patient Programs	3.5	0.0	1.7	1.7	0.0	1.0	1.0
Unit Yard	1.2	0.0	1.2	0.0	0.0	1.0	0.0
Education/Library/Religion	9.4	0.0	5.3	4.1	0.0	4.0	3.0
Central Kitchen	14.0	0.0	7.0	7.0	0.0	4.0	4.0
Center Search & Escort	7.0	1.7	1.7	3.5	1.0	1.0	2.0
Board of Parole Hearings / Search & Escort	1.7	0.0	1.7	0.0	0.0	1.0	0.0
Entrance Building	5.2	1.7	1.7	1.7	1.0	1.0	1.0
Vehicle Sally Port	5.2	0.0	3.5	1.7	0.0	2.0	1.0
Towers	10.5	3.5	3.5	3.5	2.0	2.0	2.0
Outside Patrol	5.2	1.7	1.7	1.7	1.0	1.0	1.0
Sub-Total:	126.7	17.5	65.4	43.8	10.0	44.0	27.0



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Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Housing							
Correctional Lieutenant:							
OHU	3.5	0.0	1.8	1.8	0.0	1.0	1.0
CTC	3.5	0.0	1.8	1.8	0.0	1.0	1.0
ICF-High	3.5	0.0	1.8	1.8	0.0	1.0	1.0
MCHB	3.5	0.0	1.8	1.8	0.0	1.0	1.0
Correctional Sergeant:							
OHU	3.5	0.0	1.8	1.8	0.0	1.0	1.0
CTC	3.5	0.0	1.8	1.8	0.0	1.0	1.0
OHU/CTC	1.8	1.8	0.0	0.0	1.0	0.0	0.0
ICF-High	5.3	1.8	1.8	1.8	1.0	1.0	1.0
Mental Health Crisis Beds	8.8	1.8	3.5	3.5	1.0	2.0	2.0
Correctional Officer Housing:							
OHU	73.3	24.4	24.4	24.4	14.0	14.0	14.0
CTC	31.4	10.5	10.5	10.5	6.0	6.0	6.0
ICF-High	130.8	26.2	52.3	52.3	15.0	30.0	30.0
Acute	8.7	1.7	3.5	3.5	1.0	2.0	2.0
Mental Health Crisis Beds	87.2	17.4	34.9	34.9	10.0	20.0	20.0
Inmate Work Crew	10.5	3.5	3.5	3.5	2.0	2.0	2.0
Search & Escort:							
OHU	10.5	3.5	3.5	3.5	2.0	2.0	2.0
CTC	8.7	1.7	3.5	3.5	1.0	2.0	2.0
ICF-High	30.3	3.5	13.4	13.4	2.0	8.0	8.0
Mental Health Crisis Beds	20.9	3.5	8.7	8.7	2.0	5.0	5.0
Sub-Total:	449.4	101.2	174.1	174.1	58.0	100.0	100.0
Security and Investigations							
Correctional Lieutenant	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Sergeant	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Officer	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Office Technician (Typing)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	6.0	0.0	6.0	0.0	0.0	6.0	0.0
Visiting							
Correctional Sergeant	1.3	0.0	1.3	0.0	0.0	1.0	0.0
Correctional Officer:							
Visiting Room	2.0	0.0	2.0	0.0	0.0	4.0	0.0
Processing	1.0	0.0	1.0	0.0	0.0	2.0	0.0
Family Visiting	1.2	0.0	1.2	0.0	0.0	1.0	0.0
Visiting/Attorney	1.7	0.0	1.7	0.0	0.0	1.0	0.0
Office Technician (Typing)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	8.2	0.0	8.2	0.0	0.0	10.0	0.0
Mail							
Office Services Supervisor I (General)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Assistant (General)	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Sub-Total:	5.0	0.0	5.0	0.0	0.0	5.0	0.0
Counseling and Pre-Release							
Correctional Counselor II Supervisor	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Correctional Counselor I:							
OHU	4.5	0.0	4.5	0.0	0.0	4.5	0.0
CTC	2.0	0.0	2.0	0.0	0.0	2.0	0.0
ICF-High	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Mental Health Crisis Beds	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Inmate Work Crew Housing	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Counselor I (non-ratio):							
Clark	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sexually Violent Predator	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Parole Agent II - High/Low/IWC	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Parole Services Associate:							
OHU/ICF-High	2.0	0.0	2.0	0.0	0.0	2.0	0.0
CTC	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	19.5	0.0	19.5	0.0	0.0	19.5	0.0



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Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Inmate Records							
Correctional Counselor III	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Counselor II Specialist	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Case Records Manager	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Case Records Supervisor	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Correctional Case Records Analyst	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Case Records Technician	16.0	0.0	16.0	0.0	0.0	16.0	0.0
Sub-Total:	24.0	0.0	24.0	0.0	0.0	24.0	0.0
Security & Classification Division Total	648.8	118.8	312.2	217.9	68.0	218.5	127.0

Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Rehabilitation							
Administration							
Correctional Administrator CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA (Patient Assignment Coordinator)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Education							
Supervisor of Correctional Education Programs	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing)	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Correctional Counselor III (SAP)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Parole Agent II (SAP)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Teacher - (Assessments)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Teacher - (GED)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Supervisor of Academic Instruction - CF	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Teacher (Elementary-Multiple Subjects) - CF	7.0	0.0	7.0	0.0	0.0	7.0	0.0
Teacher (Incarcerated Inmate Programs)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Teacher (Elementary/Secondary Education Act)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Teaching Assistant - CF	6.0	0.0	6.0	0.0	0.0	6.0	0.0
Vocational Instructor – Computer & Related Technologies - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Vocational Instructor – Office & Related Technologies - CF	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Television Specialist	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Barber - CF	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Sub-Total:	30.0	0.0	30.0	0.0	0.0	30.0	0.0
Recreation							
Teacher (High School-Physical Education) - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Materials & Stores Supervisor II (Handicraft)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Library							
Senior Librarian - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Library Technical Assistant (Safety)	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Sub-Total:	4.0	0.0	4.0	0.0	0.0	4.0	0.0
Religion							
Catholic Chaplin	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Protestant Chaplin	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Jewish Chaplin	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Muslim Chaplin	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Native American Spiritual Leader	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	5.0	0.0	5.0	0.0	0.0	5.0	0.0
Rehabilitation Total	44.0	0.0	44.0	0.0	0.0	44.0	0.0

Support/Custody Total	918.1	122.8	568.4	217.9			
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Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Correctional Health Care Services							
Administration							
Health Care Manager (CEA)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Administrator - (Plata)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Health Program Specialist I	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing)	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Sub-Total:	5.0	0.0	5.0	0.0	0.0	5.0	0.0
Medical Services							
Chief Physician Executive (RCEA)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Correctional Health Services Administrator II - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Medical Secretary	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing)	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Chief Physician and Surgeon - CF:							
OHU	1.0	0.0	1.0	0.0	0.0	1.0	0.0
CTC	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Physician and Surgeon - CF:							
Housing:							
OHU	3.0	0.0	3.0	0.0	0.0	3.0	0.0
CTC	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Mental Health Crisis Beds	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Medical Officer of the Day	8.0	3.0	2.0	3.0	3.0	2.0	3.0
Nurse Practitioner - CF:							
Inmate Work Crew	0.3	0.0	0.3	0.0	0.0	0.3	0.0
OHU	5.0	0.0	5.0	0.0	0.0	5.0	0.0
CTC	4.0	0.0	4.0	0.0	0.0	4.0	0.0
Mental Health Crisis Beds	5.0	0.0	5.0	0.0	0.0	5.0	0.0
ICF-High	2.5	0.0	2.5	0.0	0.0	2.5	0.0
Acute	0.2	0.0	0.2	0.0	0.0	0.2	0.0
Laboratory Assistant - CF (Phlebotomist)	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Laboratory Technician Chemical Analysis	0.5	0.0	0.5	0.0	0.0	0.5	0.0
Pharmacist II	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Pharmacist I	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Pharmacy Technician	7.0	0.0	7.0	0.0	0.0	7.0	0.0
Physical Therapist II - CF (Supervisor)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Physical Therapist I - CF	9.0	0.0	9.0	0.0	0.0	9.0	0.0
Senior Occupational Therapist	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Occupational Therapist - CF	9.0	0.0	9.0	0.0	0.0	9.0	0.0
Recreational Therapist -CF	2.5	0.0	2.5	0.0	0.0	2.5	0.0
Speech Pathologist II	2.5	0.0	2.5	0.0	0.0	2.5	0.0
Senior Radiologic Technologist - CF	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Certified Nursing Assistant-CF (Therapy) (Unit Clerk)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) (D&T)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) (Image)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Health Program Specialist I	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Standards & Compliance Coordinator	4.0	0.0	4.0	0.0	0.0	4.0	0.0
SSA/AGPA (Standards & Compliance)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA (HCCUP Analyst)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	91.5	3.0	85.5	3.0	3.0	85.5	3.0
Medical Records							
Medical Records Director	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Health Record Technician II - Supervisor	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Senior Medical Transcriber	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Medical Transcriber	4.0	0.0	4.0	0.0	0.0	4.0	0.0
Health Record Technician I:							
Mental Health Crisis Beds	2.0	0.0	1.0	1.0	0.0	1.0	1.0
OHU	4.0	0.0	2.0	2.0	0.0	2.0	2.0
CTC	4.0	0.0	2.0	2.0	0.0	2.0	2.0
ICF-High	4.0	0.0	2.0	2.0	0.0	2.0	2.0
Acute	2.0	0.0	1.0	1.0	0.0	1.0	1.0
Office Technician (Typing)	4.0	0.0	4.0	0.0	0.0	4.0	0.0
Office Assistant (Typing)	4.0	0.0	4.0	0.0	0.0	4.0	0.0
Sub-Total:	33.0	0.0	25.0	8.0	0.0	25.0	8.0
Medical Services Total	124.5	3.0	110.5	11.0	3.0	110.5	11.0



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Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Nursing							
Nursing Administration							
Chief Nurse Executive (CEA)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Associate Health Program Advisor	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician, Chief Nursing	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Nursing Services							
Supervising Registered Nurse III - CF:							
Inpatient	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Outpatient	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Mental Health	1.0	0.0	1.0	0.0	0.0	1.0	0.0
DMH	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Supervising Registered Nurse II - CF:							
OHU/CTC	12.0	2.0	5.0	5.0	2.0	5.0	5.0
Mental Health Crisis Beds	6.6	1.7	2.5	2.5	1.0	1.5	1.5
Program Management Unit	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Public Health Nurse II-CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Public Health Nurse I - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Registered Nurse - CF:							
CTC	48.7	9.7	19.5	19.5	5.5	11.0	11.0
OHU	37.2	12.4	12.4	12.4	7.0	7.0	7.0
Mental Health Crisis Beds	51.3	15.9	17.7	17.7	9.0	10.0	10.0
Outpatient	2.5	0.0	2.5	0.0	0.0	2.0	0.0
Utilization Management Nurse	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Program Management Unit	2.5	0.0	2.5	0.0	0.0	2.0	0.0
Specialty Clinics	1.3	0.0	1.3	0.0	0.0	1.0	0.0
Treatment and Triage	10.6	3.5	3.5	3.5	2.0	2.0	2.0
Telemedicine	1.3	0.0	1.3	0.0	0.0	1.0	0.0
Licensed Vocational Nurse:							
CTC	38.4	0.0	19.2	19.2	0.0	11.0	11.0
OHU	24.5	0.0	12.2	12.2	0.0	7.0	7.0
Mental Health Crisis Beds	43.7	8.7	17.5	17.5	5.0	10.0	10.0
Outpatient	5.0	0.0	5.0	0.0	0.0	4.0	0.0
Certified Nursing Assistant - CF:							
Nurse Assistant:							
CTC	88.0	22.0	33.0	33.0	22.0	33.0	33.0
OHU	35.0	7.0	14.0	14.0	7.0	14.0	14.0
Unit Clerk:							
CTC	22.0	0.0	11.0	11.0	0.0	11.0	11.0
OHU	14.0	0.0	7.0	7.0	0.0	7.0	7.0
Outpatient	2.0	0.0	1.0	1.0	0.0	1.0	1.0
Treatment and Triage	2.0	0.0	1.0	1.0	0.0	1.0	1.0
Procedures	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Clinical Social Worker:							
CTC	2.0	0.0	2.0	0.0	0.0	2.0	0.0
OHU	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Clinical Dietitian	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Clinical Dietitian - MHCB	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA - Nurse Scheduling	3.0	1.0	1.0	1.0	1.0	1.0	1.0
Office Technician (Typing):							
Utilization Management/Specialty Clinic	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Admissions	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SRN III	4.0	0.0	4.0	0.0	0.0	4.0	0.0
Public Health	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Scheduling	2.0	0.0	2.0	0.0	0.0	2.0	0.0
OHU/CTC	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Medical Supply Technician	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Sub-Total:	481.5	84.0	220.0	177.5	61.5	172.5	132.5
Nursing Total	484.5	84.0	223.0	177.5	61.5	175.5	132.5



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Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Dental							
Supervising Dentist - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Dentist - CF	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Dental Assistant - CF	5.0	0.0	5.0	0.0	0.0	5.0	0.0
Office Technician (Typing)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Dental Hygienist - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Health Program Manager III	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Health Program Specialist I	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Dental Total:	13.0	0.0	13.0	0.0	0.0	13.0	0.0

Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Mental Health							
Chief of Mental Health Services (CEA)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Chief Psychiatrist - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Services Supervisor III	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Office Technician (Typing) (CMHS)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Health Program Specialist I	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-total:	5.0	0.0	5.0	0.0	0.0	5.0	5.0

Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Mental Health Services							
Office Technician (Typing):							
Mental Health Crisis Beds	18.5	0.0	10.5	8.0	0.0	10.5	8.0
CCCMS	1.5	0.0	1.5	0.0	0.0	1.5	0.0
EOP	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA (Data Analyst)	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Senior Psychiatrist (Specialist) - CF (MHCB)	2.5	0.5	1.0	1.0	0.5	1.0	1.0
Senior Psychologist Supervisor- CF:							
Mental Health Crisis Beds	2.5	0.0	1.5	1.0	0.0	1.5	1.0
CCCMS	0.5	0.0	0.5	0.0	0.0	0.5	0.0
EOP	0.5	0.0	0.5	0.0	0.0	0.5	0.0
Staff Psychiatrist - CF:							
Mental Health Crisis Beds	21.5	2.5	10.0	9.0	2.5	10.0	9.0
CCCMS	1.5	0.0	1.5	0.0	0.0	1.5	0.0
EOP	0.5	0.0	0.5	0.0	0.0	0.5	0.0
On Call	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Psychologist - Clinical - CF:							
Primary Clinician:							
Mental Health Crisis Beds	28.0	0.0	14.0	14.0	0.0	14.0	14.0
CCCMS	2.0	0.0	1.0	1.0	0.0	1.0	1.0
EOP	1.5	0.0	1.0	0.5	0.0	1.0	0.5
Supervising Psychiatric Social Worker I - CF (CCCMS)	0.5	0.0	0.5	0.0	0.0	0.5	0.0
Clinical Social Worker (Safety) - CF:							
Primary Clinician Mental Health Crisis Beds	3.0	0.0	1.5	1.5	0.0	1.5	1.5
CCCMS	2.0	0.0	1.0	1.0	0.0	1.0	1.0
EOP	0.5	0.0	0.5	0.0	0.0	0.5	0.0
Recreation Therapist - CF (Mental Health)	16.0	0.0	8.0	8.0	0.0	8.0	8.0
Recreation Therapist - CF (EOP)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	109.0	3.0	61.0	45.0	3.0	61.0	45.0
Mental Health Services Total	114.0	3.0	66.0	45.0	3.0	66.0	50.0
Health Care Services Division Total	741.0	90.0	417.5	233.5			



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Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Department of Mental Health							
Administration							
Executive Director (CEA)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Chief Psychiatrist - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Clinical Administrator	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Chief Psychologist - CF	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Hospital Administrator	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Senior Psychiatrist (Supvr)-CF	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Administrative Assistant I	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Program Director, Mental Disabilities (Safety)	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Program Assistant, Mental Disabilities (Safety)	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Supervising Registered Nurse III - CF (Coordinator Nursing)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Supervising Registered Nurse II - CF (Asst Coord Nursing)	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Registered Nurse (Utilization Management Coordinator)	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Health Services Specialist (Safety)	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Senior Psychologist, Health Facility (Supvr) (PBST)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Staff Services Manager I (Admissions & Discharge)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Senior Psychiatric Technician (Safety) (Admissions)	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Individual Treatment Coordinator (Safety):							
ICF High	15.0	0.0	15.0	0.0	0.0	15.0	0.0
Acute	1.0	0.0	1.0	0.0	0.0	1.0	0.0
SSA/AGPA (Data Analyst)	5.0	0.0	5.0	0.0	0.0	5.0	0.0
Office Technician, (Typing)	5.0	0.0	5.0	0.0	0.0	5.0	0.0
Sub-Total:	48.0	0.0	48.0	0.0	0.0	48.0	0.0
Level of Care							
Clinical Dietitian	3.0	0.0	3.0	0.0	0.0	3.0	0.0
Staff Psychiatrist:							
ICF High	30.0	0.0	30.0	0.0	0.0	30.0	0.0
Acute	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Psychologist:							
ICF High	30.0	0.0	30.0	0.0	0.0	30.0	0.0
Acute	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Program Director, Mental Disabilities (Safety) - Chief of Social Work	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Psychiatric Social Worker:							
ICF High	30.0	0.0	30.0	0.0	0.0	30.0	0.0
Acute	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Program Director, Mental Disabilities (Safety) - Chief of Rehabilitation Therapy	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Rehabilitation Therapist:							
ICF High	30.0	0.0	30.0	0.0	0.0	30.0	0.0
Acute	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Supervising Psychiatric Social Worker - CF - PBST	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Supervising Rehabilitation Therapist - PBST	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Senior Psychiatric Technician (Safety) - PBST	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	136.0	0.0	133.0	0.0	0.0	133.0	0.0
Nursing							
Unit Supervisor (Safety):							
ICF High	15.0	0.0	15.0	0.0	0.0	15.0	0.0
Acute	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Registered Nurse (Safety) :							
ICF High	158.4	52.8	52.8	52.8	30.0	30.0	30.0
Acute	10.6	3.5	3.5	3.5	2.0	2.0	2.0
Psychiatric Technician (Safety):							
ICF High	369.6	52.8	158.4	158.4	30.0	90.0	90.0
Acute	24.6	3.5	10.6	10.6	2.0	6.0	6.0
Supervising Registered Nurse (Safety) (Staffing)	5.3	0.0	5.3	0.0	0.0	3.0	0.0
Senior Psychiatric Technician (Staffing)	3.5	0.0	3.5	0.0	0.0	2.0	0.0
Sub-Total	588.0	112.6	241.3	225.3	64.0	144.0	128.0
Department of Mental Health Services Total	772.0	112.6	422.3	225.3			



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Classification	Total PY Staffing	PY's Per Watch			Positions Per Watch		
		1/W	2/W	3/W	1/W	2/W	3/W
Headquarters Support							
Regional Accounting							
Senior Accounting Officer Supervisor	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Accountant Trainee/Accounting Officer Specialist	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Accountant I Specialist	4.0	0.0	4.0	0.0	0.0	4.0	0.0
Office Assistant - Typing	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Sub-Total:	8.0	0.0	8.0	0.0	0.0	8.0	0.0
IWF Accounting							
Accountant I Specialist	2.0	0.0	2.0	0.0	0.0	2.0	0.0
Centralized Purchasing							
Business Services Officer I Specialist	1.0	0.0	1.0	0.0	0.0	1.0	0.0
Headquarters Support Total	11.0	0.0	11.0	0.0			
Total Position Authority	2442.1	325.4	1419.3	676.6			



E. REHABILITATIVE PROGRAMS

All inmate-patients will be assigned rehabilitative programs in accordance with their needs and abilities.

- 1. Academic, Vocational Education, Recreation and Library Programs** - Program support annual costs are estimated to be \$150,000 for 554 inmates participating in the Education programs and 600 participating in recreation and library programs. First year one-time start-up costs are estimated to be \$862,000 - (Vocational Education \$300,000 for three classes, Academic Education \$252,000, Recreation \$10,000 and library services \$ 300,000 including furniture, shelving, computer equipment and educational materials).
- 2. Substance Abuse Treatment Services Allocation** - Contracted program support annual costs are estimated to be \$3,359,890 for 200 inmates participating in the program. The above includes projected costs for inmates requiring residential continuing care services upon parole. The first year one-time start-up costs are estimated to be \$48,180.
- 3. Other Offender Programs** - Program support costs are estimated to be \$250,000 for 250 total inmates participating in fractional time programs annually. First year one-time start-up costs are estimated to be \$20,904.
- 4. Religious/Inmate Leisure Time Activity Groups (ILTAG) Programs** - Annual program support costs for Religious and ILTAG programs are estimated to be \$10,000 and first year onetime start-up costs are estimated to be \$8,000.
- 5. Prison to Employment** - Annual program support costs are estimated to be \$320,000. First year one-time start-up costs are estimated to be \$15,000.



F. FACILITY OPERATIONS AND PROGRAMMING

The physical spaces are coded for each of the main categories of functional activities. Within each main code, there are varying levels of sub-codes to reference specific departmental areas. The codes are as follows:

100 Housing

- 115 Inmate Work Crew Housing Unit
- 120 Low Acuity Medical Inmate-Patient Unit
- 130 High Acuity Medical Inmate-Patient Unit
- 160 Mental Health Crisis Bed Inmate-Patient Unit
- 180 Intermediate Care Facility (ICF-High) High Custody Inmate-Patient Unit
- 190 Acute Psychiatric Program (APP) Inmate-Patient Care Unit

200 Diagnostic and Treatment Center

- 205 Diagnostic and Treatment Center Management Support
- 210 Physical Medicine and Rehabilitation
- 220 Diagnostic Imaging and Procedure Center
- 230 Specimen Collection and Processing
- 240 Pharmacy
- 250 Dialysis Clinic
- 261 Medical Outpatient Clinic
- 262 Mental Health/Substance Abuse Outpatient Clinic
- 265 Central Services
- 267 Central Health Records
- 270 Dental Clinic
- 280 Inmate-Patient Management Unit
- 290 Triage & Treatment Clinic
- 295 Shared Break Rooms

300 Inmate-Patient Community Support

- 310 Visiting
- 315 Family Visiting
- 320 Education
- 330 Activity Therapy
- 340 Religious Programs
- 350 Library
- 380 Programs and Checkpoint
- 390 Other Services
- 395 Environmental Services
- 396 Shared Break Rooms

400 Administration

- 410 Visitor Entry
- 415 Staff Entry
- 420 Executive and Business Administration
- 430 Staff Services and Professional Development
- 440 Operational Administration
- 450 Board of Parole Hearings



<u>400</u>	<u>Administration (Cont.)</u>
460	Central Control Room
470	Staff Scheduling
480	Shared Break Rooms and Conference Room
<u>500</u>	<u>Facility Support</u>
510	Material Service Center
520	Plant Maintenance
530	Central Power Plant
540	Vehicles
550	Central Kitchen
560	Laundry Distribution
580	Waste Center
<u>600</u>	<u>Perimeter</u>
610	Perimeter Fencing
620	Security Towers
630	Armory and Lockshop
650	Parking
660	Vehicle Sallyport
<u>800</u>	<u>Housing Cluster Support and Services</u>
820	Low Acuity Cluster "D" Support
821	Low Acuity Cluster "D" Service
830	High Acuity Cluster "A" Support
831	High Acuity Cluster "A" Service
860	MHCB Cluster "B" Support
861	MHCB Cluster "B" Service
880	Intermediate Care Facility High Custody and Acute Psychiatric Program Cluster "C" Support
881	Intermediate Care Facility High Custody and Acute Psychiatric Program "C" Cluster Service

See Attachment A Conceptual Building List, for a detailed breakdown.

1. Program Narratives - This section of each narrative describes the general scope of functions for the physical areas.

a. 100 – Housing - The program response was influenced by the following factors:

- The direct supervision security model and unit management treatment approach divide the population into inmate-patient living areas that vary according to their medical status and diagnoses, mental diagnoses and behavior, and custody classification.
- Living areas will be grouped to form a “unit cluster.” Within this context of individual, group, cluster levels of care, services and support, various types of housing and inmate-patient care units will be available.



The number of individual inmate-patient spaces in a housing or inmate-patient care unit is based upon required levels of care and ranges from 30-bed units for MHCB to 48-bed units for the Low Acuity - Medical. The exception is the 100-cell permanent work crew (PWC) inmate housing.

Housing and inmate-patient care units in the CHCF share many common design criteria as outlined below:

- All housing and inmate-patient care units will meet Title 24 and ADA compliance.
 - All living units require appropriate sound attenuation and acoustical treatments.
 - Correctional officers will have a suitable area for completing required paperwork and lockable computer storage will be provided in each living unit.
- b. 200 - Diagnostic and Treatment Center (D&T)** - The D&T Center is the central area for all the major diagnostic services within the CHCF. The physical proximity between various clinical services provides the opportunity for the effective sharing of equipment, staff, and physical resources, resulting in productive operations and lower operational costs.
- Low Acuity inmate-patients and inmate workers will access the majority of health care and treatment in this central location. ICF-H and APP inmate-patients receive health care and treatment in the D&T Center if their treatment plan determines this area to be appropriate.
 - Inmate-patients who cannot access the D&T Center because of their clinical status or problematic behavior will receive services in their living areas.
 - Mobility compromised inmate-patients will access diagnostic services at the D&T Center when needed.
 - Security elements and features in the D&T Center address custody support and oversight requirements.

The D&T Center includes:

- Physical Medicine and Rehabilitation (PM&R)
- Diagnostic Imaging
- Specimen Collection and Processing
- Pharmacy
- Dialysis
- Medical Outpatient Clinic
- Mental Health Outpatient Clinic
- Procedure Center
- Dental Clinic
- Inmate-Patient Management Unit (PMU)
- Triage and Treatment Clinic (TTC)
- Central Health Records



See Appendix D.1, Medical Plan; Appendix D.2, Mental Health Plan, and Appendix D.3, Dental Plan for more detailed information.

- c. **300 - Inmate-Patient Community Support** - Inmate-Patient Community Support services provide inmate-patient rehabilitative programs which are described elsewhere in this document. These programs provide an important component of rehabilitation and pre-release preparation with the goal of decreasing recidivism and lowering health care costs.

Not all inmate-patients will have the mobility or behavior patterns to access Inmate-Patient Community Support Programs. For these inmate-patients, Community Support programs will be available at or near the housing units.

Inmates will be involved in work and rehabilitation programs and activities. Inmate work assignments may include clerks, porters, yard crews, culinary, and maintenance. Rehabilitative programs and activities include vocational and academic education, substance abuse, cognitive-behavioral programs, employment readiness, recreation, community volunteer, and faith-based services. The proposed program schedule includes inmate work assignments, academic and vocational education, substance abuse program, and other offender programs. Rehabilitative programs will be offered based on assessed inmate risk and need factors and included in the program schedule.

- **Visitor Center** - Under the mandates of California Penal Code, State Correctional System, Chapter 10.5, Sections 6350 and 6354, CDCR must contract with a private non-profit agency or agencies to establish and operate a visitor center for any California State Prison that has a population that exceeds 300 adult inmates. Visitor center operations are planned for this facility.

The Public Safety and Offender Rehabilitation Services Act of 2007 (AB 900, Chapter 7, Statutes of 2007) mandates inmate participation in rehabilitative programs such as academic and vocational education and expanded substance abuse services. The California Expert panel report presented to the California State Legislature recommends rehabilitative programs in the following six areas: criminal thinking, behavioral skills and associations, aggression, hostility, anger and violence, academic, vocational, and financial; substance abuse; family, marital, and relationships; and sex offending. In response to AB 900 and the Expert Panel's roadmap for program delivery, evidence-based rehabilitative programming, in at least one of the core areas, will be provided to the inmate population.

Inmates identified as low risk to reoffend will receive other appropriate services and support, such as life skills, library, activity therapy, employment readiness, and ILTAG, to meet their needs and promote successful reentry. Services will be coordinated with program and work assignments, yard and meal times, and other institution schedules.



- **Projected Program Capacity** - It is estimated that the number of inmates to receive educational services will be approximately 554 total inmates. Department of Mental Health patients will also participate in programming in accordance with their individual treatment plans.
- **Secondary Assessments** - The Addiction Severity Index (ASI) and the Texas Christian University's Client Evaluation of Self and Treatment (TCU-CEST) assessments have been identified as secondary assessments (or as determined by OSAT) The secondary assessments will be completed at the CHCF. The instruments provide a more comprehensive assessment to assist the SAT staff with appropriate placement, individualized treatment planning, and transitional planning.
- **Projected Program Capacity** - A total of 200-SAT slots are anticipated for the CHCF. Based on the participant's assessment and treatment plan, the participant will receive programming at the appropriate treatment level. The different treatment levels are designed to address medium to high risk to reoffend inmates. Each participant will receive an individualized treatment plan based on their individual risk for potential recidivism and assessed needs.
- **Staff to Participant Ratio** - The SAT Contractor shall provide face-to-face primary caseload services for SAT participants at a ratio of program slots to funded staff positions not greater than 15:1. The Program Director, Clinical Directors, Supervising Counselors, and Transitional/Continuing Care Counselors are not calculated in the 15:1 caseload ratio.
- **Rehabilitative Programming** - The California Logic Model, as recommended in the Expert Panel report, proposes offering one or more of the six core treatment interventions identified in the Logic Model at each prison. The Logic Model identifies the six core areas as criminal thinking, behavior skills and associations; aggression, hostility, anger and violence; academic, vocational, and financial; substance abuse; family, marital, and relationships; and sex offending targeted for moderate to high risk to reoffend inmates. Services and support are offered to low risk to reoffend inmates. While the core programming areas remain the same, the use of various treatment interventions may differ based on the inmate population and inmate assessed risk and need factors. The key elements of rehabilitative programming are assessment, case management planning, and delivery of programs.
- **Inmate Assessments and Reassessments** - The foundation of the rehabilitative programming is risk and needs assessment. The CDCR will use the Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) assessment instrument to determine initial risk and needs. Rehabilitative programming is signed to serve inmates who pose a moderate to high risk for reoffending. COMPAS assessments are conducted at the Reception Center (RC) where inmates have their initial screenings (e.g. health, psychological, etc.).



Based on the outcome of the initial assessment, further testing and evaluation, referred to as "secondary assessment" will be performed at the CHCF. If one or more factors on the "Criminogenic and Needs Profile" of the COMPAS reveals a moderate score, then secondary instrument(s) will be administered to more fully assess the nature of risk and needs. Reassessments will also be administered at the CHCF to measure progress.

- **Case Management Planning** - Inmates will be placed in rehabilitative programs based on identified needs. A case management plan will be developed for inmates. Inmates may be placed in one or more rehabilitative program.
- **Programming Delivery** - Rehabilitative programming and services will be integrated and structured to best serve the inmate's physical and mental abilities, the population needs, program requirements, and the mission of the institution. The delivery of rehabilitative assignments may be split to allow assignment to one or more programs throughout the programming day. Rehabilitative programs may be offered in integrated blocks of time that allow for several rehabilitative programs and services. Substance abuse, vocational and academic education, and other offender programming will have designated meeting locations and will share space as needed. Inmates, including those assigned to support services and institution work assignments, will be provided rehabilitative programs or service opportunities based on assessed inmate need and availability of program.
- **Proposed Program Selection** - The following programs have been proposed for CHCF. The selection is designed to offer at least one program in the six California Logic Model core treatment interventions.
 - Education Programs; Adult Basic Education, General Education Development (GED); Literacy
 - Vocational Education Programs
 - Substance Abuse Programs; Therapeutic Community; Cognitive Behavioral Therapy; Psycho-Educational
 - Other Offender Programs; Thinking for a Change (T4C); Control Anger & Learning to Manage (CALM); Inmate Leisure Time Activity Group (e.g., Alcoholics Anonymous, Narcotics Anonymous, and Veteran's Group).
 - Prison-to-Employment (New Start)
- **Education Programs** - The CHCF Supervisor of Correctional Education Programs (SCEP) will be responsible for the total education program, which includes academic and vocational instruction, recreation, library services, assessment, and other related education services. Staffing will include teachers, librarians, support staff, and supervisory staff. The academic and vocational education programs will be accredited through the Western Association of Schools and Colleges (WASC) and taught by staff with credentials issued and approved by the California Commission on Teacher Credentialing and Licensing.



- **Secondary Assignments** - Secondary assessments will be conducted at CHCF using the Test of Adult Basic Education (TABE). Students assigned to academic courses complete the Comprehensive Adult Student Assessment System (CASAS). Vocational needs are assessed using the Interest Determination, Exploration and Assessment System (IDEAS).
- **Academic Education** - The primary goal of the academic education program in California State prisons is to increase literacy. Inmates who participate in academic education programs will be instructed in basic adult education skills to allow them to undertake vocational training and to earn credit towards a high school diploma or General Education Development (GED) certificate. Adult Basic Education covers English, mathematics, literacy, and other basic subjects.
 - English Language Development (ELD) - Students not fluent in the English language, and have a TABE test reading score of 0 to 3.0, are assigned to ELD. To receive a completion in the ELD program requires the student to demonstrate proficiency in reading, basic math, computation, and language.
 - Literacy Adult Basic Education (ABE) - Inmates are assigned to Literacy with TABE test reading scores between 0 and 6.9. Topic areas include addition and subtraction of whole numbers and basic multiplication facts, multiplication, measurements, decimal and fractions; writing words, sentence recognition, alphabetizing, spelling; phonics, dictionary skills, written expression, grammar, and vocabulary, comprehension, references skills, and literature appreciation.
 - General Education Development (GED) - Inmates are assigned to the GED program with TABE test reading scores between 7.0 and 12.9 receive competency-based instruction in arithmetic, language, and reading. Areas of concentration are fractions, decimals/percents, graphs and roots, measurements, ratios, and proportions. Students receive instruction in written expression, grammar, and spelling. Reading topics include identifying main ideas, inference, understanding implied writing and drawing conclusion. Student instruction will focus on GED in abstract writing, reading skills, science, social studies, and math. To achieve the GED certificate, the student must receive a passing score on each section of the Official GED Test as determined by the American Council on Education. An overall score average of 45 is required with no single score below 40.
 - Education Delivery Models for those Below 6.9 Grade Point Level - Modes of instruction will include method of instruction to maximize student access to education services. Students will receive up to 15 hours of teacher instruction per week or in a combination of instruction and homework. Teachers may be assisted with up to two classified teaching assistance depending on the model of instruction. The focus instruction



more closely models the California Department of Education adult schools and allows for more student participation within given limited resources. Teacher to student ratios per week may range from 1:84 to 1:108, which recognizes the inmate-patients' physical and mental abilities.

- Education Delivery Models for those Above 7.0 Grade Point Level - The model of instruction will include a method of instruction to maximize student access education services. Students will receive three hours of teacher instruction per week with homework to create the 15 hours of work per week. Teacher to student ratios per week may range from 1:84 to 1:108, which recognizes the inmate-patients' physical and mental abilities.
- High School Diploma (HD) - To be eligible for the High School Diploma program the student must have completed two years of high school and have an official transcript from the last high school attended. Students receive instruction in the areas of life science, economics, U.S. history, U.S. government, English, and mathematics. After completing instruction and requirements, and successfully passing the California High School Exit Exam (CAHSEE), students are eligible for a high school diploma.
- Higher Education Programs - For students whose primary and secondary education goals have been achieved, their next step may be to obtain a college degree or participate in college-earning credit courses. The education department will develop collaborations with local institutions of higher education to assist students in earning college credits.
- Incarcerated Inmate Program and Elementary/Secondary Education Act Programs - Some inmates will participate in these specialized programs. The Elementary Secondary Education Act (ESEA), administered by the United States Department of Education, provides funding for supplemental services for disadvantaged students enrolled in state-funded educational programs. To be eligible for the ESEA Program, students must be under 21 years of age, enrolled in the state funded program for 15 hours or more per week, and must not possess a high school diploma or General Education Development Certificate. The Incarcerated Individual Program (IIP) is the Grants to States for Workplace and Community Transition Training for Incarcerated Youth Offenders and is administered by the United States Department of Education, Office of Vocational and Adult Education, in Washington, D.C. To be eligible for the IIP, inmates must be 35 years of age or younger with seven years or less of incarceration to serve, have a high school diploma or equivalent and not have been convicted of a "criminal offense against a victim who is a minor" or a "sexually violent offense" or a murder. The federal funds are used to assist and encourage the participants to acquire not only functional literacy skills, but to also engage in post-secondary academic



and vocational coursework. Employment counseling and other supportive services are also provided during incarceration

- **Vocational Education** - Inmates who participate in vocational programs will be trained for entry-level employment in support service jobs or a trade that can be used upon parole or discharge. Progress is measured through a series of in-class and manipulative skill tests that lead to certification or licensing. Vocational program selection will be based on labor market and salary data for the State of California and when appropriate, the counties.
- **Library**
 - Law Library - The objective of law library services is to provide individuals with appropriate access to current law library services via print and electronic format law libraries.
 - Recreation Library Services - The recreation library provides inmates with a wide range of library services, including reference and recreation reading materials that promote positive leisure-time activities available in print and a variety of media.
- **Activity Therapy** - A centralized activities area will be located in the Centralized Diagnostics and Treatment Center, as well as an outdoor area for activities. A Recreation Teacher will work with inmates to direct physical fitness activities and recreational team activities appropriate to the population's medical and mental abilities, and to develop strong interpersonal relationships to reinforce the acceptance of social rules and regulations. Activity Therapy will provide incarcerated individuals the opportunity to participate in meaningful activities, make effective use of free time, facilitate stress management, and make positive peer affiliations. The goal of the fitness program is to improve functional health status, including the ability to maintain independent living status and avoid disability.
- **Substance Abuse Staff Roles and Responsibilities** - OSAT shall retain administrative responsibility for the SAT program and will serve as the primary liaison between OSAT, Contractors, CDCR Headquarters Regional staff, CDCR Institution staff, CDCR Parole staff, and other OSAT Contractors. OSAT shall facilitate Contractor access to inmate records, where appropriate. Upon award of the Contract, OSAT may facilitate mutual adjustments or modifications of procedural and operational details to ensure the most effective SAT program. However, this will not affect the scope of work. All institutional protocols or revisions shall be reviewed and approved by the OSAT institutional staff and parole region management prior to implementation.

The Correctional Counselor III (CCIII) will be assigned at the institution and is the primary liaison between the Contractor and the Institution. A Parole Agent II (PAII) will be assigned at each institution. The PAII will serve as the primary liaison between the Contractor and the Substance Abuse Service



Coordinating Agency (SASCA), and will assist in the coordination of the placement of SAT participants into SASCA community based substance abuse program services. The PAII will assist in the determination of the appropriate SASCA Treatment Plan relative to the parole supervision needs of the offender in order to ensure a smooth transition from custody to parole.

SAT Contracted Staffing Requirements for 200-Slots

DARS Contracted Staff	Number of Positions
Program Director	1
Clinical Director	1
Supervising Counselors	1
Transitional Counselors	1
Journey/Entry Level Counselors	14
Administrative Assistant	1
TOTAL	19

- **Other Offender Programs** - In addition to academic, vocational, and substance abuse programs, other rehabilitative programs and services will be integrated in the offender’s case plan. These include (1) Criminal Thinking, Behavior Skills & Associations and (2) Aggression, Hostility, Anger & Violence are currently in the early stages of implementation at the Proof Project sites, while programs in the areas of (3) Family, Marital, and Relationships; and (4) Sex Offending are in the development stage.

Thinking for a Change and Controlling Anger and Learning to Manage It are listed below as possible program selections for the CHCF. Based on evaluation and experience gained, offender program selections and method of delivery may be modified for future sites.

Other proposed services and support for CHCF include Prison to Employment, life skills, and Inmate Leisure Time Activity Groups (ILTAG) (e.g. Alcoholics Anonymous, Narcotics Anonymous, and Veterans' Group).

The Criminal Sentiments Scale-Modified (CSS-M) and the Hostile Interpretations Questionnaire (HIQ) are the secondary assessment tools selected for (1) Criminal Thinking, Behavior Skills & Associations and (2) Aggression, Hostility, Anger & Violence, respectively.

- Criminal Thinking, Behavior & Associations - Thinking for a Change is a cognitive-behavioral program targeted toward changing distorted or dysfunctional cognitions. Cognitive-behavioral programs teach new cognitive skills and involve therapeutic techniques such as structured learning experiences that are designed to affect cognitive processes. These cognitive processes may include interpreting social cues, monitoring one’s own thought processes, identifying and compensating for distortions and errors in thinking, reasoning about right and



wrong behavior, generating alternative solutions and making decisions about appropriate reasoning as intervention strategies. This program requires 40 hours of structured facilitated classroom participation.

- Aggression, Hostility, Anger & Violence - This course is a series of evidence-based programs to address hostility, aggression, anger, and violence management in order to teach participants to understand their emotions and to prevent and control problematic behaviors. The course is designed to include various levels of social skills training, anger control training, and moral reasoning as intervention strategies. This program requires 48 hours of structured facilitated classroom participation.
 - Family, Marital, and Relationships - Program selection is currently being developed. As the program is defined, the secondary assessment for this area will be identified.
- **Projected Program Capacity** - The data indicates that of those assessed to date, 86.5% are moderate to high risk to reoffend in the area of Family, Marital, and Relationships; 82.9% in Criminal Thinking, Behavior Skills & Associations; and 66.2% in the area of Aggression, Hostility, Anger & Violence. Program capacity will be designed to meet these and other programmatic needs.
 - **Prison to Employment (California New Start)** - Employment services will be offered to the general inmate population through the CDCR New Start program. Employability skills will be interwoven into the curricula of the core programs. Additionally, vocational programs will coordinate services to provide transition for parolees from vocational trades to contract employees representing the local Workforce Investment Boards (WIBS) and One-Stop-Centers. Employment coordinators will provide daily assistance, including the process of securing right-to-work documents and interview and resume preparation to inmates preparing to reenter the labor market. This program is currently under development.
 - **Self Help Program/Inmate Leisure Time Activities** - Title 15, Article 3, Section 3234 covers Inmate Leisure Time Activity Groups (ILTAG). Each institution head shall provide for the formation of inmate leisure time activity groups within the facility and requires an agreement signed by an employee volunteer willing to serve as the group's sponsor.
 - **Case Management Services** - Under the mandates of AB 2848 (Statutes of 1980, Chapter 1038), CDCR must contract with a private non-profit agency or agencies to establish Case Management Specialist services for all adult California State Prisons.
 - **Religious Services** - Title 15, Article 1, Section 3210 covers the establishment of religious programs and the roles of chaplains. Institution heads shall make every reasonable effort to provide for the religious and



spiritual welfare of all interested inmates, including, but not limited to, affording inmates a reasonable accommodation to attend a scheduled religious service if they are unable to do so due to conflicting work/education assignments. Depending upon the number of inmates of the various faiths, chaplains may be employed or their services may be accepted on a non-paid volunteer basis.

- d. **400 - Administration** - The purpose of Administration is to provide work area for the administrative and office functions of the CHCF. The Entry Building will be located outside the security perimeter fence.

The major mission of Administration is to take care of as many administrative functions as feasible outside the internal secured perimeter, thereby increasing security and reducing staffing costs through increased efficiency. The Entry Building will provide the following services, with some located outside the secure perimeter and some inside the secure perimeter.

Outside secure perimeter:

- Executive Administration
- Business Administration
- Human Resources
- Accounting
- Case Records
- Staff Services and Professional Development
- Contract Management
- Litigation Coordination
- Emergency Operations Center
- Employee Relations
- Procurement (most of the procurement administration will be located approximate to the Material Service Center (MSC))

Inside secure perimeter:

- Facility Operations Unit
- Information Technology
- Central Control Room
- Staff Scheduling
- Security and Investigations
- Board of Parole Hearings

There will be a public waiting area at the Entry Building. A reception area will be also located in the waiting area. This area will include a public counter to facilitate business transactions.

The administration areas located outside the secure perimeter will be operational five days per week with primary hours of operation 8 hours/day for administrative functions. Functions located inside the secure perimeter and those



that follow: security screening, staff entry, and central control will be operational 24 hours a day, 7 days a week.

- e. **500 - Facility Support** - The Facility Support components include the MSC, Plant Maintenance, Laundry Distribution, Central Power Plant, Central Kitchen, Waste Center, and Vehicle Storage. These are critical components of a full-service, support operation for the CHCF.

Deliveries from outside the facility are to a receiving dock located at the MSC on the non-secure side of the facility. The proposed primary source for inmate-patient food will be an on-site cook/chill kitchen located inside the secured perimeter; to be accessed by inmate workers.

Maintenance staff will be responsible for the majority of facility and equipment maintenance. The Plant Maintenance area will be located inside the secured perimeter for ease of movement for maintenance staff.

An adequately sized warehouse called the MSC is required for the following functions: receiving, storage and asset tracking, mail room, canteen, laundry handling, food bank, and waste/recycling.

Laundry services are provided under contract by the California Prison Industry Authority (PIA) laundry facility. Both inmate-patient and facility laundry will be provided off-site under contract through the PIA.

Service and support vehicle parking will occur on-site.

- f. **600 - Perimeter** - Components of the secure Perimeter are: Perimeter Fencing System with a lethal, electrified fence, Security Towers, Armory and Lockshop, Vehicles, Parking, and Vehicle Sallyport.
- Perimeter Fencing: The security barrier between the community and the inmate-patients.
 - Security Towers: Armed post covering the Vehicle Sallyport, Armory, and Lockshop. An armed tower covering the pedestrian entry Sallyport. Other towers will be built per CDCR standards.
 - Armory and Lockshop: Secure storage and repair facilities for weapons and locks/keys and key blanks.
 - Vehicles: Vehicles entering and exiting the CHCF.
 - Parking: As necessary for official vehicles required within the secure perimeter.
 - Vehicle Sallyport: The security inspection and control point for all vehicles entering and exiting the secure perimeter.



All components of the Perimeter will operate and be constructed in a manner to protect the community, prevent escapes, and consistent with CDCR standards.

- g. 800 - Housing Cluster Support and Services** - Housing clusters are comprised of a planned number of living areas (either housing units or inmate-patient care units) that share a support and service cluster.

Each housing support and service cluster area is organized into:

- Housing support clusters include: space for administrative/clinical staff (offices and workstations); staff areas (staff break rooms, showers, custody storage); clinical space (interview and group therapy rooms); canteen distribution, and storage areas.
- In Low and High-Acuity Inmate-Patient Care Units as well as MHCB, APP, ICF, and ICF-H inmate-patient health records are maintained in the support cluster.
- Housing service clusters including service entry (sallyport and storage), transfer point and food service (receiving area, pantry/cooler, meal staging).

The CHCF beds will be supported by a range of rehabilitative programs that are integrated into the physical and mental health treatment programs for the inmate-patients.

Programs including academic and vocational education, work assignments, substance abuse, and other offender programs will be provided during second and third watch. Inmate-patient programming is based on a case management system.



G. HEALTH CARE SERVICES

The CHCF has been planned, programmed and designed with a clear focus and emphasis on health care delivery practices that will restore physical and mental functionality to inmate-patients in the correctional system. The admission criteria into this new facility will be based upon medical and mental health diagnoses, associated impairments, and chronic conditions that are appropriately treatable within these settings.

The design of housing for physically ill patients and patients with mental illness will combine all of the essential features to ensure a level of care and custody that meets the health care needs of those individuals. Various housing units will be grouped into “treatment clusters” according to patient medical and mental health acuity levels. Treatment clusters will provide patients with inpatient treatment and program support, and serve as the individual patient’s “community” while assigned to the CHCF.

1. Medical Plan - Medical services will be provided for 337 High Acuity medical inmate-patients and 673 Low Acuity medical inmate-patients. High Acuity inmate-patients are defined as Correctional Treatment Center (CTC) level of care. Low Acuity medical inmate-patients are defined as Outpatient Housing Unit (OHU) level of care. These inmate-patients will be served primarily within a centralized D&T, and co-located with dental and mental health services for those patients able to travel to the D&T. For those patients unable to be transported to the D&T, on-unit services will be provided. The D&T will include a Medical Clinic, which serves as the site of primary care and is the heart of the D&T (and the CHCF as a whole). The Medical Clinic will provide daily scheduled medical and ambulatory care for all patients in clinical settings appropriate for this level of care. Clinics will be co-located with other facility-based medical functions to create opportunities for staff interaction, higher efficiency of patient management, and increased patient throughput for clinic and diagnostic services. Separate specialty clinics will provide access to medical and mental health care specialists as determined by the primary physicians in the Medical Clinic. These specialty services will be provided on-site whenever possible, thereby avoiding the costs of off-site transportation.

Triage/treatment rooms on housing units will be used for nurse sick call, minor treatment needs, and medication education and distribution. The purpose of the triage rooms is to enable the nursing staff to deliver care with minimal delay or movement.

Additional treatment spaces in the D&T include:

- Physical Medicine and Rehabilitation
- Diagnostic Imaging and Procedure Center
- Laboratory (Specimen Collection and Processing)
- Pharmacy
- Dialysis Clinic
- Patient Management Unit
- Treatment and Triage Clinic
- Dental Clinic
- Mental Health/Substance Abuse Treatment Clinic



- Centralized Health Records

In addition to the clinic/patient areas, the D&T will include staff support areas including offices and break rooms. The D&T also includes inmate waiting, general storage, linen storage, clean and soiled utility room, medical waste storage, and toilets for staff and inmates.

2. **Mental Health Plan** - The CDCR Mental Health Delivery System (MHSDS) will provide CCCMS, EOP, and MHCBC level of mental health care services at this facility. The CCCMS is designed to treat inmate-patients who are stable and functioning in the medical population, exhibit symptom control, do not meet criteria for higher levels of care, and are in partial remission as a result of treatment. While mentally disordered inmate-patients can function in the general population, each inmate-patient treated at CCCMS level of care is assigned a Clinical Case Manager (CCM) to help the inmate-patient achieve individualized treatment goals. The goal of the CCCMS is to maintain and/or improve adequate functioning of mentally disordered inmate-patients in the least restrictive treatment setting possible within each correctional setting.

The EOP provides the most intensive level of outpatient mental health care within the MHSDS. The program is characterized by a separate housing unit and structured activities for mentally ill inmate-patients who, because of their illness, experience adjustment difficulties in a General Population (GP) setting, yet are not so impaired as to require 24 hours inpatient care. The overall objective is to provide clinical intervention to return the individual to the least restrictive clinical and custodial environment.

Staffing will be based on the MHSDS guidelines and is essential in planning and programming appropriate Mental Health Care Services and sufficient treatment space. Inmate-patients requiring more intensive services are referred to a higher level of mental health care and are transferred to an appropriate institution/facility. The CCM and an interdisciplinary treatment team work with the inmate-patient to develop a treatment plan. Services required in a CCCMS program include individual therapy, some group therapy, and medication management.

The new licensed MHCBC buildings will provide mental health services for 137 patients in a state of crisis. Patients are expected to come from other CDCR institutions. Therapy programs will be determined by the patient's interdisciplinary treatment team (IDTT) according to CDCR's Mental Health Services Delivery System Program Guide and the individual needs of the patient. Patients will participate in individual and group treatment activities, including outdoor exercise.

The treatment relies on mental health, medical, nursing, custody, and support staff, as members of an IDTT working within the scope of their credentials and job descriptions, to provide the prescribed services to patients suffering from serious mental disorders.

Many conditions may precipitate a mental health crisis during prison confinement. At reception, the loss of the existing support system the individual had on the outside,



and/or the stress of initial imprisonment, may lead to suicidal behavior, self-harm, or other symptoms. In mainline settings within institutions, stress factors unique to imprisonment may cause a pronounced degree of emotional strain and/or physical and interactive tension, and often compound existing stress factors inherent in everyday life. Such factors as the restrictions of confinement, pressures to conform to the prison lifestyle, and fear of more predatory inmates may disrupt an inmate's coping abilities. An inmate with no known mental health history may suffer acute symptoms, while another with mental illness in remission may have recurring symptoms. Prior to release, fears of delayed release or inability to cope with the outside world or loss of the prison support system of food, shelter, clothing, and structure of time may lead to crisis reactions.

The MHCB has a length of stay of up to 10 days. The Chief Psychiatrist, or designee, must approve exceptions to the length of stay. Not all crises require admission to the MHCB. Crisis episodes for some patients may be handled on an outpatient basis. Other patients, even if stabilized on medications, may require placement in a structured therapeutic environment of ongoing treatment and monitoring. This may necessitate a referral to an Enhanced Outpatient Program, or if longer-term intensive care is needed, to an inpatient facility operated by the Department of Mental Health.

"Presenting problems" may require continuous observation or monitoring before a patient's treatment needs can be fully assessed or the crisis brought under control. Where 24-hour care is needed, a patient shall be placed in a MHCB for continuous nursing care.

Acute Care and Intermediate Care Facility High Custody - The 432 ICF High and 43 Acute Department of Mental Health inpatient beds will be fully licensed and will be supported by the members of the following professional disciplines of Psychiatry, Psychology, Psychiatric Social Work, Rehabilitation Therapy, Nursing, Dietetics, and Psychiatric Technicians and constitute an interdisciplinary approach to evaluation and treatment. The treatment milieu consists of a therapeutic environment that provides diagnostic clarification, multi-disciplinarian clinical assessment, psychological testing, positive behavioral support services, structured group therapies including activity therapy, psychotropic medication adjustment and maintenance, and discharge planning. The psycho-educational therapies include: coping skills development, understanding and modifying substance abuse behaviors, medication compliance, adaptive living skills, rehabilitation therapies, and anger management.

The Intermediate Care Facility (ICF) is the lowest inpatient level of care and is intended for patients with a high custody classification who need longer and more comprehensive psychiatric, habilitative and rehabilitative treatment for chronic serious mental disorders. The ICF will provide a highly structured inpatient psychiatric care environment with 24/7 nursing supervision for patients with major mental disorders. Services are delivered within the framework of an interdisciplinary treatment team with treatment provided primarily on the unit.

Intermediate care patients typically will engage in more group activities than patients receiving an acute level of care. Many of them will remain at the facility for six to



eight months and then move to an Enhanced Outpatient level of care. Patients in ICF level of care will be offered up to 40 hours of therapeutic programming per week as determined in their individualized treatment plan.

The Acute Psychiatric Program (APP) is a licensed acute psychiatric facility. Patients admitted to this level of care demonstrate severe impairment of functioning with signs and symptoms that may be attributed to either acute major mental disorder or an acute exacerbation of chronic mental illness, as defined by the Diagnostic and Statistical Manual of Mental Disorders. Patients receiving inpatient acute psychiatric care will remain in their treatment program for approximately 30 to 45 days before being discharged to a clinically appropriate lower level of care. This unit is very similar in services, operational assumptions and design criteria to the ICF high custody patient care units. Patients in the acute level of care will be offered up to 25 hours of therapeutic programming per week as determined in their individualized treatment plan. Based on the Department of Mental Health's experience, patients receiving inpatient acute care will remain in their treatment program for approximately 30 to 45 days before being discharged to a clinically appropriate lower level of care.

- 3. Dental Plan** - In December 2005 CDCR entered into a settlement agreement with the Prison law Office in a class action lawsuit, *Perez vs. Tilton*. The plaintiffs alleged that CDCR violated the cruel and unusual punishment clause of the Eighth Amendment of the United States Constitution and that CDCR dental service was deliberately indifferent to the serious dental needs of inmate-patients by failing to provide necessary and serious dental health care services in a timely manner to inmate-patients in custody. The suit alleged that inmate-patients suffered severe and unnecessary pain and sustained permanent and needless damage to their oral health. As part of the settlement agreement, CDCR established the Inmate Dental Services Program (IDSP), and an overhaul of the existing Dental Policies and Procedures (P&P) to bring the dental services into compliance with constitutional mandates.

The new CHCF facility will comply with the agreed upon requirements of the *Perez* court. The IDSP is focused on improving inmate-patient access and quality dental care to the inmate-patient. Specified time frames based on the Dental Priority Code will be followed for all inmate-patients to receive dental treatment services and emergency care.

Within the new project, dental facilities will provide sufficient space, staff, equipment, and supplies to provide inmate-patients the services required through the IDSP P&P.

Inmate-patient care areas include Operatories, dental labs, vacuum/compressor room, sterilization, soiled utility, clean utility, equipment storage, provider workroom, copy/work area, staff toilet, and housing tank/cells. A standard clinic/operatory design approach will be utilized where feasible.



ATTACHMENTS

Attachment A	Conceptual Building List
Attachment B	Site Map
Attachment C	Glossary of Terms



Attachment A Conceptual Building List

The early facility planning process resulted in a detailed space list for each of the services, programs, and functions contained in the CHCF-Stockton. Input was obtained from the following groups:

- California Prison Health Care Receivership (CPR)
- California Department of Corrections & Rehabilitation (CDCR)
- California Department of Mental Health (DMH)
- California Correctional Peace Officers Association (CCPOA)
- Health Care Consultants
- Correctional Consultants
- Mental Health Consultants
- Nursing Consultants
- Court Monitors

There are very few universally accepted space planning standards for correctional health care facilities. This is especially true for the proposed CHCF, given the sub-acute care orientation of its projected inmate-patient population. The planning team relied upon existing planning standards to the extent that they believed these standards were appropriate.

The following references were among several that were evaluated during the space planning work effort:

- American Correctional Association (ACA)
- California Code of Regulation, Title 24
- California Code of Regulation, Title 22
- CDCR - Design Criteria Policy Guidelines (DCPG)
- Joint Commission for Accreditation of Health Care Organizations (JCAHO)

Some of the planning principles that were applied to the facility space planning effort include the following:

- Plan for accessibility throughout the site
- Accommodate the chronic and physically challenged inmate-patient population
- Provide for appropriate custody resources and space
- Achieve flexible spaces
- Plan for an aging inmate-patient population
- Achieve efficiencies in space utilization and shared resource functions to maximize investment and lower annual operating costs
- Utilize sustainable principles of design to achieve maximum energy efficiencies and reduced consumption of natural resources, lowering overall costs of operation and impacts of project on environment



	CODE	GSF	BEDS
Code 100 Housing Cluster #1			
Low Acuity Medical Inmate-Patient Care Unit #1a	120A	17,717	48
Low Acuity Medical Inmate-Patient Care Unit #1b	120A	17,717	48
Low Acuity Medical Inmate-Patient Care Unit #1c	120A	17,717	48
Low Acuity Medical Inmate-Patient Care Unit #1d	120A	17,717	48
Low Acuity Medical Inmate-Patient Care Unit #1e	120A	17,717	48
Low Acuity Medical Inmate-Patient Care Unit #1f	120A	17,717	48
Low Acuity Medical Inmate-Patient Care Unit #1g	120A	17,717	48
Low Acuity Medical Inmate-Patient Care Unit #1h	120A	17,717	48
Low Acuity Medical Inmate-Patient Care Unit #1i	120A	17,717	48
Low Acuity Medical Inmate-Patient Care Unit #1j	120A	17,717	48
Low Acuity Medical Inmate-Patient Care Unit #1k	120B	21,150	48
Low Acuity Medical Inmate-Patient Care Unit #1l	120B	21,150	48
Low Acuity Medical Inmate-Patient Care Unit #1m	120B	21,150	48
Low Acuity Medical Inmate-Patient Care Unit #1n	120C	19,977	49
Housing Cluster Support	820	3,794	
Housing Cluster Service	821	4,943	
SUBTOTAL		269,335	673
Code 100 Housing Cluster #2			
High Acuity Medical Inmate-Patient Care Unit #2a	130A	16,128	30
High Acuity Medical Inmate-Patient Care Unit #2b	130A	16,128	30
High Acuity Medical Inmate-Patient Care Unit #2c	130A	16,128	30
High Acuity Medical Inmate-Patient Care Unit #2d	130A	16,128	30
High Acuity Medical Inmate-Patient Care Unit #2e	130A	16,128	30
High Acuity Medical Inmate-Patient Care Unit #2f	130A	16,128	30
High Acuity Medical Inmate-Patient Care Unit #2g	130A	16,128	30
High Acuity Medical Inmate-Patient Care Unit #2h	130B	16,443	31
High Acuity Medical Inmate-Patient Care Unit #2i	130C	16,758	32
High Acuity Medical Inmate-Patient Care Unit #2j	130C	16,758	32
High Acuity Medical Inmate-Patient Care Unit #2k	130C	16,758	32
Housing Cluster Support	830	9,793	
Housing Cluster Service	831	4,780	
SUBTOTAL		194,188	337



	CODE	GSF	BEDS
Code 100 Housing Cluster #3			
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3a	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3b	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3c	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3d	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3e	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3f	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3g	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3h	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3i	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3j	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3k	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3l	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3m	180	18,139	30
Intermediate Care Facility High Custody Inmate-Patient Care Unit #3n	180	18,139	30
ICF-H & Acute Psychiatric Program Inmate-Patient Care Unit #3o	190A	16,079	30
Acute Psychiatric Program Inmate-Patient Care Unit #3p	190B	14,505	25
Housing Cluster Support	880	7,232	
Housing Cluster Service	881	4,780	
SUBTOTAL		296,546	475
Code 100 Housing Cluster #4			
Mental Health Crisis Bed #4a	160A	14,777	30
Mental Health Crisis Bed #4b	160A	14,777	30
Mental Health Crisis Bed #4c	160A	14,777	30
Mental Health Crisis Bed #4d	160A	14,777	30
Mental Health Crisis Bed #4e	160B	9,891	17
Worker Housing Unit #4e	115	20,699	100
Housing Cluster Support	860	14,182	
Housing Cluster Service	861	4,780	
SUBTOTAL		108,662	237



	CODE	GSF	BEDS
Code 200 Diagnostic & Treatment			
D&T Center Management	205	2,279	
Physical Medicine & Rehabilitation	210	5,117	
Diagnostic Imaging	220	3,218	
Specimen Collection & Process	230	1,285	
Pharmacy	240	1,911	
Dialysis Clinic	250	6,063	
Medical Outpatient Clinic	261	4,587	
Mental Health Outpatient Clinic	262	6,078	
Procedure Center	263	3,502	
Central Services	265	1,143	
Central Health Records	267	4,086	
Dental Clinic	270	5,726	
Inmate-Patient Management Unit	280	11,283	
Triage & Treatment Clinic	290	5,528	
Shared Break Rooms	295	3,103	
SUBTOTAL		64,909	0
Code 300 Inmate-Patient Community Support			
Visiting	310	10,532	
Family Visiting	315	2,122	
Education	320	15,333	
Activity Therapy	330	4,224	
Religious Programs	340	4,932	
Library	350	4,308	
Legal Library	355	2,836	
Programs & Checkpoint	380	7,692	
Other Services	390	462	
Environmental Services	395	424	
Shared Break Rooms	396	2,017	
SUBTOTAL		54,881	0

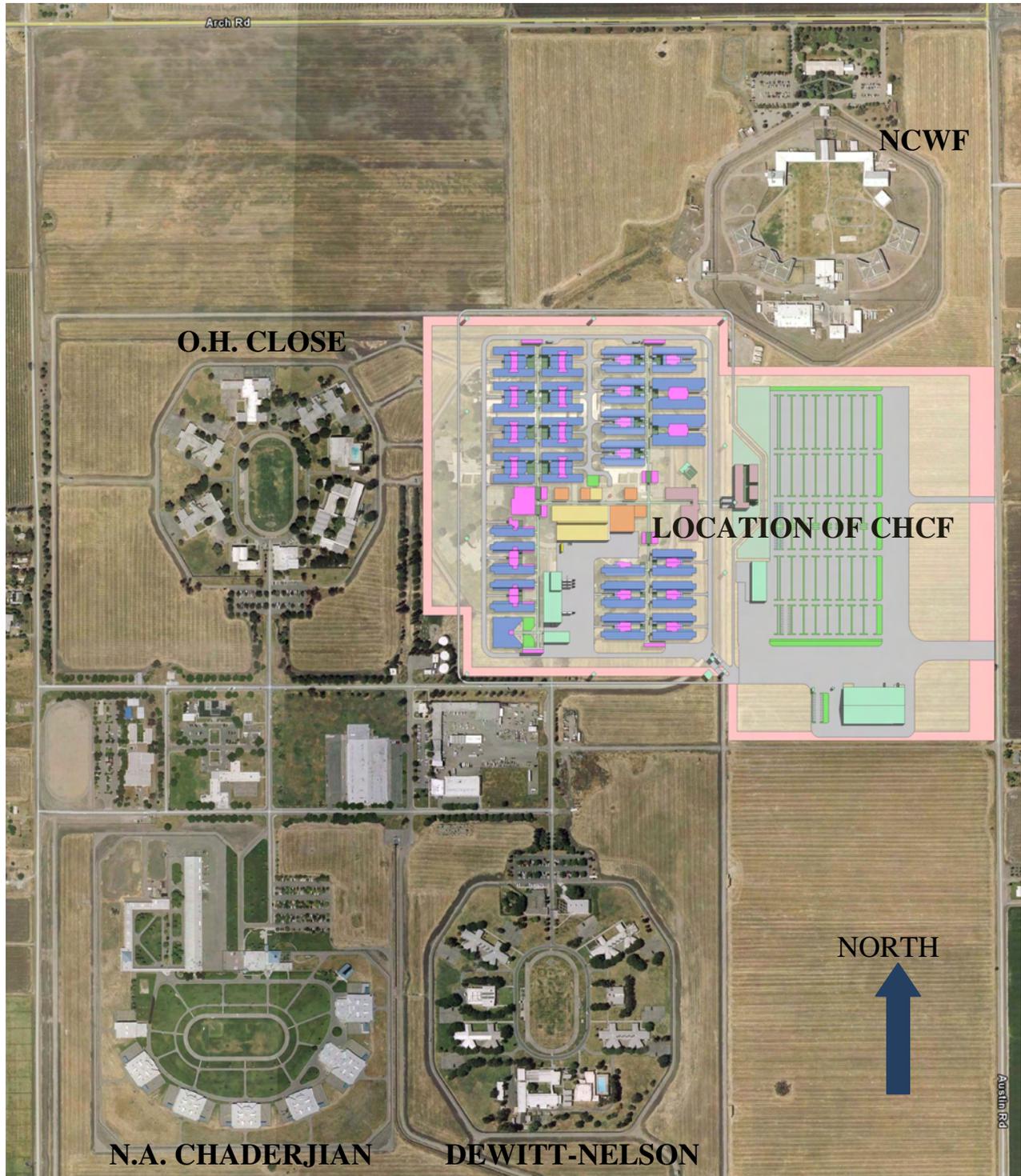


	CODE	GSF	BEDS
Code 400 Administration			
Visitor Entry	410	2,724	
Staff Entry	415	1,568	
Executive Administration & Business Services	420	230	
Executive Administration	421	4,058	
Business Services	422	5,925	
Case Records	423	3,911	
Staff Services & Professional Development	430		
Staff Services & Professional Development	431	11,274	
Staff Dining & Snack Bar	432	3,051	
Operational Administration	440		
Operational Administration	441	1,298	
Security & Investigation	442	1,128	
Board of Parole Hearings (BPH)	450	1,432	
Central Control Room	460	989	
Staff Scheduling	470	1,487	
Shared Break Room & Conference Room	480	3,482	
SUBTOTAL		42,558	0
Code 500 Facility Support			
Materials Service Center	510		
Office Area	511	1,570	
Receiving / Shipping	512	1,492	
General Warehouse	513	27,529	
Canteen Stores	515	4,339	
Warehouse Support	516	0	
Volatile Storage	517	475	
Mail	518	905	
Plant Maintenance	520	10,362	
Central Power Plant	530	18,744	
Vehicles	540		
Vehicle Management	541	288	
Vehicle Parking	542	0	
Central Kitchen	550	30,042	
Laundry Distribution	560	5,088	
Waste Management Center	580	5,343	
SUBTOTAL		106,178	0
Code 600 Perimeter			
Perimeter Fencing	610	0	
Security Towers	620	7,492	
Armory & Lock Shop	630	1,713	
Vehicle Sallyport	660	386	
SUBTOTAL		9,591	0
TOTAL		1,146,848	1,722



Attachment B Site Map

NCYCC Overall Site Plan





CHCF - Site Plan





Attachment C Glossary of Terms

The following terms are used in the Facility Program Statement:

AB900	Assembly 900, Public Safety and Offender Rehabilitation Services Act
ABE	Adult Basic Education
ADA	Americans with Disabilities Act
ACA	American Corrections Association
ADL	Activities of Daily Living (ability to perform six activities, i.e., walking, dressing, eating, toilet use, personal hygiene, bathing/showering)
ASI	Addiction Severity Index
CAHSEE	California High School Exit Exam
CCCMS	Correctional Clinical Case Management Services. Lowest of 5 levels of mental health care. Housed with other inmates who are not mentally ill.
CCC	Consolidated Care Center
CDCR	California Department of Corrections & Rehabilitation
CEQA	California Environmental Quality Act
CHCF	California Health Care Facility
CMF	California Medical Facility
COMPAS	Correctional Offender Management Profiling for Alternative Sanctions
CSS-M	Criminal Sentencing Scale-Modified
CTC	Correctional Treatment Centers
D & T	Diagnostic & Treatment Center, a centralized location for inmate-patient programs, activities and services, typically serving an entire facility.
DMH	Department of Mental Health
DPP	Disability Placement Program
ESEA	Elementary Secondary Education Act
ELD	English Language Development
FTE	Full Time Equivalency
GED	General Education Development
High Acuity	Medical housing. See housing categories section.
High Custody	The housing is designed to contain inmate-patients who by reason of their behavior must be isolated from other inmate-patients
HIQ	Hostile Interpretations Questionnaire

Housing Categories - From smallest to largest, housing is categorized or described as pods grouped into units, units forming clusters and clusters composing a facility.

- **Low Acuity** - Medical housing for inmate-patients requiring more continuous assistance and medical care than those assigned to Similar to “assisted living” or “board and care” inmate-patients.
- **High Acuity** - Medical housing for the highest level of medical need to be provided in the CHCFs. Similar to “nursing facility” inmate-patients.
- **Intermediate Care Facility–High (ICF High)** - Mental health housing for inmate-patients unable to remain in EOP or ICF due to a high risk of violence to themselves or others.
- **Acute Psychiatric Program (APP)** - Mental health housing providing a licensed acute psychiatric facility for inmate-patients suffering from an acute mental illness. Length of stay typically 30 to 45 days.



- **Mental Health Crisis Bed (MHCB)** - Mental health housing providing a licensed facility for mental health inmate-patients suffering from acute symptoms of a mental disorder or suffering from a significant and life threatening mental disability. Length of stay is limited to ten days.

ICF-H	Intermediate Care Facility High Custody, mental health housing. See housing categories.
IDEAS	Interest Determination, Exploration and Assessment System
IDTT	Interdisciplinary Treatment Team (for mentally ill)
IIP	Incarcerated Individual Program
Inmate-Patient	Term used to describe persons sentenced to the CDCR and assigned to the CHCFs' secure facilities due to their need for health care. Inmate-patients may refer to those with physical disabilities or illnesses as well as individuals with mental illness.
LEED	Leadership in Energy and Environmental Design
Low Acuity	Medical housing. See housing categories section
MHCB	Mental Health Crisis Beds. A licensed mental health facility. See housing section.
MHSDS	Mental Health Services Delivery System
MSC	Materials Services Center
NCYCC	Northern California Youth Correctional Center
OHU	Outpatient Housing Unit
OSAT	Office of Substance Abuse Treatment
PADL	Prison Activities of Daily Living (drives placement of inmates, i.e., ability to get on the floor for alarms, hear orders from staff, stand for head count, go to the dining hall, get onto a top bunk, and climb one flight of stairs).
PIA	California Prison Industry Authority
PM & R	Physical Medicine and Rehabilitation
PWC	Permanent Work Crew
RC	Reception Center
SASCA	Substance Abuse Service Coordinating Agency
TABE	Testing of Adult Basic Education
TCU-CEST	Texas Christian University - Client Evaluation of Self and Treatment
TTC	Triage & Treatment Clinic
WASC	Western Association of Schools and Colleges



CALIFORNIA HEALTH CARE FACILITY
STOCKTON, CA

DECEMBER 2009

AB900 PROJECT SCOPE AUTHORIZATION

STATE OF CALIFORNIA
CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
PROJECT MANAGEMENT AND CONSTRUCTION SERVICES
9838 OLD PLACERVILLE ROAD, SUITE B
SACRAMENTO, CA 95827
(916) 255-2180



50 MENTAL HEALTH CRISIS BEDS

**CMC – California Men's Colony
San Luis Obispo, CA**

July 2009

AB 900 Project Scope Authorization

**For: State of California
Department of Corrections & Rehabilitation
Project Management and Construction Services
9838 Old Placerville Road, Suite B
Sacramento, CA 95827
(916) 255-2180**

**Prepared by: Kitchell CEM
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I. EXECUTIVE SUMMARY

A. Introduction

The project is funded as part of Chapter 7, Statutes of 2007, Assembly Bill 900 (AB900), the Public Safety and Offender Rehabilitation Services Act of 2007. This act includes authorization for the design and construction of healthcare facilities at existing institutions. The proposed project is a new 50 Mental Health Crisis Beds (MHCB) building at the California Men’s Colony (CMC), which includes housing, treatment and office space. The MHCB building will house patients in a state of mental health crisis for up to 10 days. Once stabilized, the patient will return to their designated housing unit or to an appropriate level of care. This project is included in the California Department of Corrections and Rehabilitation (CDCR) Division of Correctional Health Care Services (DCHCS) August 2007 Supplemental Mental Health Bed Plan approved by the *Coleman* court order in October of 2007. The project is scheduled for completion 44 months after project funding approval. The total cost of this project is estimated to be approximately \$64 million.

This summary provides an overview of the new Mental Health Crisis Bed’s configuration, site characteristics, programming space, inmate programs, the project’s conceptual budget and schedule.

B. Purpose

In accordance with the *Coleman* court approved mental health bed plan, the purpose of this project is to provide a new 50 MHCB building that will provide housing, treatment and office space to allow for patients in a crisis mental state to be treated at CMC in San Luis Obispo. Other than the California Medical Facility (CMF) 50 MHCB building recently constructed and activated, suitable facilities to accommodate these services to stabilize patients in a crisis state are not currently available to meet the need. CMC currently operates a temporary 36 mental health crisis bed unit that was ordered by the court to treat patients until permanent space could be constructed.

C. Mission

The intent of the DCHCS Mental Health Service Delivery System is to advance the CDCR’s mission to protect and provide timely, cost effective mental health services that optimize the level of individual functioning of seriously mentally disordered inmates and parolees in the least restrictive environment.

The goal of the MHCB program is to provide services for conditions which require an inpatient setting to ameliorate mental health symptoms in the least restrictive environment.



D. Project Description

1. Physical Description

Building

The proposed new building will be modeled after the CMF 50 MHCB building completed in May 2008. The construction will be single story with an area of approximately 44,000 square feet. The proposed building, when completed will provide space for housing, treatment and administration. The building will be mixed construction type of Type IA and VA, with mixed I-3 occupancy for housing and treatment space, and B occupancy for administration. Pursuant to Executive Order S-20-04, the goal for this project is Silver certification in accordance with LEED.

The MHCB building has been designed for 50 beds, 10 of the patient rooms will be designed for disabled accessibility, including 2 respiration isolation patient rooms. Two nursing units are planned, each with three wings of nursing beds radiating from a centralized nursing station.

Patient treatment services are centrally located and accessible to all housing cells. The treatment services will include spaces for laboratory, phlebotomy station, observation room, nurse station, medication room, dental operatory, radiology, dietetic services, food administrator office, staff and patient toilets and general storage.

The housing and the patient services space will be constructed of concrete masonry units (CMU) bearing walls with a steel framed roof structure. Interior surfaces in the housing units and patient services area will consist primarily of eight inch and six inch CMU walls with a special coating, sealed concrete floors, and painted gypsum board ceilings consistent with licensing requirements. Hardened concrete ceilings are provided in the patient’s rooms.

Administrative space is provided adjacent to the Patient Services area. A “U” shaped corridor system is designed, so that staff will have convenient access from their offices to the patient services areas.

The administration space will be constructed with a structural steel frame system. Exterior walls will consist of metal stud framing with exterior plaster siding. Interior areas will consist of gypsum board and metal stud partitions. Interior finishes will include a drop-in acoustical ceiling system, carpeting or sheet vinyl, or vinyl composition flooring. An open-office concept using modular workstations has been proposed for the main administrative area.

Site services will include delivery area, parking for transportation vehicles or ambulances, yard sallyport, group recreation yards and small management yards. The entire yard will be enclosed with security mesh fence and gates. A shade canopy will be provided over a portion of the group recreation yards



and the small management yards.

2. **Security**

The existing secure perimeter with a lethal electrified fence will be expanded to encompass the MHCB building. The MHCB building will be located adjacent to Facility B yard at CMC-East Facility (a Level III institution).

E. **Project Site**

1. **Location and Site Characteristics**

The new MHCB building will be located at CMC in the City of San Luis Obispo, San Luis Obispo County approximately three and a half hours north of the city of Los Angeles. The new building will be located at CMC-East Facility, south of B Quad, and east of the pedestrian sallyport. The building will be constructed outside the existing secure perimeter of CMC. Once construction is complete, the existing secure perimeter with a lethal electrified fence will be expanded to encompass the MHCB building. Refer to Section VI Attachments, Tab 2 – Conceptual Drawings for a location map (drawing G1).

Site preparation work will include provisions for extension of existing utilities including water, sewer, natural gas, electrical and communications to the proposed building site. The existing security perimeter and lethal electrified fence expansion will include four additional guard towers. The armory and a portion of the existing parking lot will be demolished to make room for the new MHCB building, a new armory and replacement parking lot will be constructed. The replacement parking lot will include capacity for the MHCB building staff. Site utilities within the footprint of the new MHCB building will be relocated. Refer to Section II Project Parameters, Appendix A.4 – Site Assessment Information for more detailed information.

2. **Site Utilities**

- a. **Domestic Water.** During the site visit to CMC on April 16, 2008, the institution provided information that was evaluated by the Program Manager’s architectural and engineering team. Based on this information, it was determined an existing six-inch domestic water line will be intercepted to service the new MHCB building. The service connection for the new building will be approximately 100 feet away. The water system will have sufficient capacity for the new building following the installation of flushometers (scheduled for completion October 2008). At this time, no detailed engineering study on the water system has been performed. Further analysis of this service will be evaluated in the utility infrastructure study as part of the design phase.



- b. **Wastewater Treatment and Disposal.** During the site visit to CMC on April 16, 2008, the institution provided information that was evaluated by the Program Manager’s architectural and engineering team. Based on this information, it was determined an existing six-inch sanitary sewer line will be intercepted to service the new MHCB building. The service connection for the new building will be approximately 100 feet away. The wastewater disposal system will have sufficient capacity for the new building following the installation of flushometers (scheduled for completion October 2008). At this time, no detailed engineering study on the wastewater disposal system has been performed. Further analysis of this service will be evaluated in the utility infrastructure study as part of the design phase.
- c. **Electricity.** During the site visit to CMC on April 16, 2008, the institution provided information that was evaluated by the Program Manager’s architectural and engineering team. Based on this information, it was determined new transformers will be installed for power distribution to the new MHCB building. The site power will come from overhead lines. A power pole is within 600 feet. The Prison’s high voltage network has sufficient capacity for the new building. Emergency power will be supplied by a new generator. At this time, no load study on the high voltage network has been performed. Further analysis of this service will be evaluated in the utility infrastructure study as part of the design phase.
- d. **Natural Gas.** During the site visit to CMC on April 16, 2008, the institution provided information that was evaluated by the Program Manager’s architectural and engineering team. Based on this information, it was determined the existing natural gas distribution system will be modified for the on-site distribution to the new MHCB building. The service connection for the new building will be approximately 200 feet away. The Prison’s natural gas flow has sufficient capacity for the new building. At this time, no load study on the natural gas flow has been performed. Further analysis of this service will be evaluated in the utility infrastructure study as part of the design phase.
- e. **Telephone/Data Communications.** The existing telephone and data distribution systems will be modified to include the new MHCB building. The existing point of connection for all the low voltage services for the new building will be approximately 300 feet away.

3. **Environmental Document**

Based on the initial site assessment and consultation with the environmental planning group of CDCR, it is the Department’s intent to prepare a Mitigated Negative Declaration document for the construction of the proposed building.



II. PROJECT PARAMETERS

A. Project Budget

The total project budget for design and construction is estimated to be \$63,715,000 which includes \$3,867,000 for the preliminary plans phase, \$4,056,000 for the working drawings phase, and \$55,792,000 for the construction phase. This includes all fees, equipment, demolition, site infrastructure improvements, design costs and construction costs. The project will be funded by AB 900 resources via lease revenue bonds, subject to approval and administrative oversight by the State Public Works Board.

The project budget is based on the recently completed (May 2008) CMF 50 MHCB building, in addition to other similar CDCR prison projects that have been bid and constructed within the last six years.

According to the Governor’s Executive Order S-20-04, all new construction of State buildings are required to pursue LEED ‘Silver’ certification. The budget includes funds to pursue a LEED ‘Silver’ certification.

B. Economic Analysis

1. Costs listed below indicate one-time first year costs and annualized operating costs:

- a. **Projected Annual Operations Expenditures.** The average cost per bed is approximately \$3,512 per inmate per year. Based on the 50 beds (single occupancy) for the MHCB building, the operating expense is approximately \$176,000 annually, excluding inflation. Refer to Section II Project Parameters, Appendix B.1 – Economic Analysis for more detailed information.
- b. **Staffing.** The new 50 MHCB building will require 187.5 staff, which includes 79.9 custodial, 80.8 clinical and 26.8 non-custodial support services staff to provide support and operation. Based on cost projections completed in June 2008, the staff cost is approximately \$17,856,000 annually, excluding inflation. This includes salaries, benefits, operating expenses, and equipment. Refer to Section II Project Parameters, Appendix B.2 – Staffing Analysis and Appendix B.3 – Staffing Package Detail for more detailed information.
- c. **Total.** The total summation of Annual Operations Expenditures and Staffing yields an ongoing annual estimated operation cost of \$18,032,000. The first year operating expense is \$203,000, including the \$176,000 annual operations and an additional \$27,000 in the first year as a one-time startup cost (three month inventory build-up and miscellaneous expenditures), excluding inflation.



2. **Sources of Funds.** Costs associated with future maintenance and operation of the MHCB building will become part of CDCR's baseline operating budget.

C. Project Schedule

A detailed project schedule is included in Appendix A.2. The project is scheduled for completion 44 months after project funding approval. The construction duration is estimated to be 24 months. Milestones are shown on the schedule.

III. PROGRAMMING PLAN

- A. **Inmate Work Programs.** Due to the temporary stay in the MHCB facility of up to 10 days, or until stabilization (whichever is shorter), patients will not participate in the Inmate Work Program.
- B. **Education Programs.** Due to the temporary stay in the MHCB facility of up to 10 days, or until stabilization (whichever is shorter), patients will not participate in Education Programs.
- C. **Substance Abuse Programs.** Due to the temporary stay in the MHCB facility of up to 10 days, or until stabilization (whichever is shorter), patients will not participate in Substance Abuse Programs.

IV. HEALTH CARE SERVICES PLAN

- A. **Medical.** The new MHCB building will serve only mentally ill patients. Services within the building will include clinical laboratory services, radiological services, dietetic services, a pharmacy, and an examination/treatment services area. CMC will license this building as a Correctional Treatment Center (CTC) with optional services for a mental health treatment program. Patients requiring more extensive medical services will be sent to the appropriate medical facility for their care.
- B. **Mental Health.** The new MHCB building provides for the mental health services needs for 50 patients in a state of crisis. Patients are expected to largely originate from within CMC, however, some patients may come from other CDCR institutions. Therapy programs will be determined by the patient's interdisciplinary treatment team according to CDCR's Mental Health Services Delivery System Program Guide and the individual needs of the patient. Patients may participate in individual and group treatment activities, including outdoor exercise.
- C. **Dental.** Dental services determined by a dentist to be medically necessary will be available to the 50 patients within the confines of the new MHCB building. Dental staff will provide the necessary dental services to the population housed within this facility on an as-needed basis consistent with CDCR's established policies and procedures. A single dental operatory will be included in this facility.



**50 Mental Health Crisis Beds
CMC – California Men’s Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval**

II. Project Parameters

- Appendix A.1 Scope**
- Appendix A.2 Fiscal Impact Worksheet & Schedule**
- Appendix A.3 Project Cost Summary**
- Appendix A.4 Site Assessment Information**
- Appendix B.1 Economic Analysis**
- Appendix B.2 Staffing Analysis**
- Appendix B.3 Staffing Package Detail**



A.1 Scope

The project is funded as part of Chapter 7, Statutes of 2007 AB 900, the Public Safety and Offender Rehabilitation Services Act of 2007. This act includes authorization of the construction of healthcare facilities at existing institutions. The scope of the project is to design and construct a 50 MHCB building. The building will provide approximately 44,000 square feet of space including approximately 23,000 square feet for housing and treatment, approximately 6,000 square feet for patient services and approximately 14,000 square feet for administration. Pursuant to Executive Order S-20-04, the goal for this project is Silver certification in accordance with LEED.

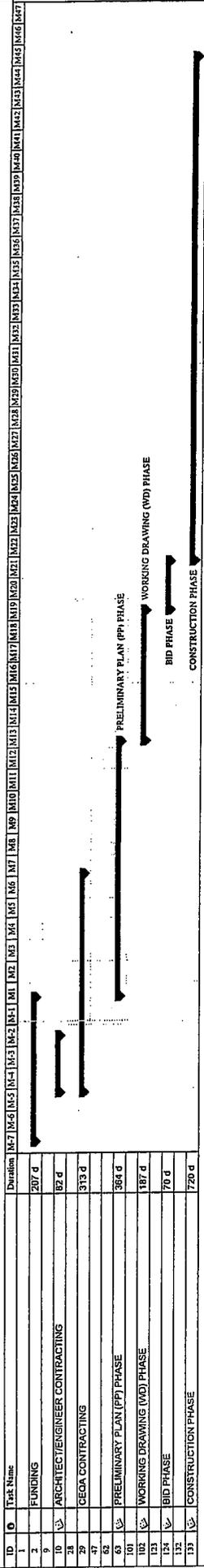
Site services will include delivery area, parking for transportation vehicles or ambulances, yard sallyport, group recreation yards and small management yards. Other improvements will include site grading, paving, fencing, and site lighting. Site development will include extension of utilities to the proposed MHCB building including electrical supply and distribution system, water supply system, the wastewater system, natural gas distribution system, and the telecommunication distribution system. Emergency power will be supplied by a new generator. Site preparation requires the demolition and removal of the existing armory, approximately 93,700 square feet of existing asphalt parking area, approximately 36,000 cubic yards of earth, approximately 450 lineal feet of secure perimeter with a lethal electrified fence, and approximately 400 lineal feet of patrol road. Once construction is complete, the existing secure perimeter with a lethal electrified fence will be expanded, approximately 1,100 lineal feet, to encompass the MHCB building, with approximately 1,150 lineal feet of new asphalt concrete paving patrol road added around the perimeter of the fence. The secure perimeter expansion will include four additional guard towers. The new armory will be approximately 1000 square feet and located adjacent to one on the two sallyport guard towers. Approximately 230 new parking spaces will be constructed to mitigate for the removed parking area and the additional staff of the MHCB building.

	A	B	C	D	E	F	G	H	I	J
1	STATE OF CALIFORNIA									Budget Year: 2009-10
2	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBGP)									Org Code: 5225
3	FISCAL IMPACT WORKSHEET									COBGP:
4	Department Title:		California Department of Corrections and Rehabilitation						Priority:	
5	Project Title:		California Men's Colony, 50 Mental Health Crisis Beds						ProjID:	61.10.102
6	Program Category:		Enrollment/Caseload/Population - New						M/M:	MA
7	Program Subcategory:		Program							
8			Existing Authority	January Action	April Action	May Action	Special Action	Net Legis Changes	Project Total	
9	FUNDING									
10	org-ref-fund-ya-ya	ph	action							
11	5225-801-0660-06-09	P	NB					3,867		3,867
12	5225-801-0660-06-09	W	NB					4,056		4,056
13	5225-801-0660-06-09	C	NB					55,792		55,792
14										0
15										0
16										0
17										0
18										0
19										0
20										0
21										0
22										0
23										0
24										0
25	TOTAL FUNDING			0	0	0	0	63,715	0	63,715
26	PROJECT COSTS									
27	Study									
28	Acquisition									
29	Preliminary Plans									
30	Working Drawings									
31	Total Construction									
32	Equipment (Group 2)									
33	TOTAL COSTS			0	0	0	0	63,715	0	63,715
34	CONSTRUCTION DETAIL									
35	Contract									
36	Contingency									
37	A&E									
38	Agency Retained									
39	Other									
40	TOTAL CONSTRUCTION			0	0	0	0	53,721	0	53,721
41	FUTURE FUNDING			0	0	0	0	0	0	0
42	SCHEDULE									
43	PROJECT SPECIFIC CODES									
44	Study Completion							CDCR	Location	California Men's Colony
45	Acquisition Approval							N	County	San Luis Obispo
46	Start Preliminary Plans	7/10/2009						ECP-N	City	San Luis Obispo
47	Preliminary Plan Approval	7/9/2010						N	Cong Dist	22
48	Approval to Proceed to Bid	1/5/2011						N	Sen Dist	18
49	Contract Award Approval	3/24/2011						N	Assm Dist	33
50	Project Completion	3/12/2013								

	A	B	C	D	E	F	G	H	I	J
51	STATE OF CALIFORNIA									Budget Year: 2009-10
52	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
53	FISCAL DETAIL WORKSHEET									COBCP #: 0
54	Department Title:		California Department of Corrections and Rehabilitation						Priority:	0
55	Project Title:		California Men's Colony, 50 Mental Health Crisis Beds						Proj ID:	61.10.102
56	Program Category:		Enrollment/Caseload/Population - New						MAMI:	MA
57	Program Subcategory:		Program							
58	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									
59										
60										
61	PROJECT RELATED COSTS								COST	TOTAL
62	AGENCY RETAINED									
63	Guarding costs, telecommunications, utility costs								1,556	
64										
65										
66										
67										
68	TOTAL AGENCY RETAINED									1,556
69	GROUP 2 EQUIPMENT									
70									2,071	
71										
72										
73										
74										
75										
76										
77										
78	TOTAL GROUP 2 EQUIPMENT									2,071
79	IMPACT ON SUPPORT BUDGET								COST	TOTAL
80	ONE TIME COSTS									
81										
82										
83										
84										
85	TOTAL SUPPORT ONE TIME COSTS									0
86	ANNUAL ONGOING FUTURE COSTS									
87										
88										
89										
90	TOTAL SUPPORT ANNUAL COSTS									0
91	ANNUAL ONGOING FUTURE SAVINGS									
92										
93										
94										
95	TOTAL SUPPORT ANNUAL SAVINGS									0
96	ANNUAL ONGOING FUTURE REVENUE									
97										
98										
99										
100	TOTAL SUPPORT ANNUAL REVENUE									0

	A	B	C	D	E	F	G	H	I	J
101	STATE OF CALIFORNIA									Budget Year 2009-10
102	CAPITAL OUTLAY/BUDGET CHANGE PROPOSAL (COBCP)									Org Code 5225
103	SCOPE/ASSUMPTIONS WORKSHEET									COBCP# 0
104										Priority 0
105	Department Title	California Department of Corrections and Rehabilitation							Proj ID	61.10.102
106	Project Title	California Men's Colony, 50 Mental Health Crisis Beds							WAMI	MA
107	Program Category	Enrollment/Caseload/Population - New								
108	Program Subcategory	Program								
109	<i>Project Specific Proposals:</i> For new projects provide proposed Scope language. For continuing projects, provide the latest approved Scope language. Enter Scope language in cell A111. If you get a message that A111 is full, continue the description in A									
110	<i>Conceptual Proposals:</i> 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. (BY in cell A111-A115; BY+1 in cell A117-A120; B+									
111	This project includes design and construction of a new 50 Mental Health Crisis Bed (MHCB) building that will provide housing, treatment and office space to allow for patients in a crisis mental health state to be treated at California Men's Colony. The new building will be approximately 44,000 square feet. Site preparation work will include provisions for extension of existing utilities including water, sewer, natural gas, electrical and communications to the proposed MHCB site. The armory and existing parking lot will be demolished to make room for the new building, a new armory and parking lot will be constructed. The existing secure perimeter will be expanded to include the building site. The expansion of the secure perimeter will include construction of four new guard towers. The Leadership in Energy and Environmental Design goal is to attain Silver certification.									
112										
113										
114										
115										
116	Enter BY+1 in cell A117.									
117										
118										
119										
120										
121	Enter BY+2 in cell A122.									
122										
123										
124										
125										
126	Enter BY+3 in cell A127.									
127										
128										
129										
130										
131	Enter BY+4 in cell A132.									
132										
133										
134										
135										

50 MENTAL HEALTH CRISIS BEDS
CMC - CALIFORNIA MEN'S COLONY - SAN LUIS OBISPO, CA



**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
PROJECT MANAGEMENT & CONSTRUCTION SERVICES
PROJECT COST SUMMARY**

PROJECT:	CMC 50 MHCB	PRELIMINARY EST:	P9CDGR9BP
LOCATION:	California Men's Colony	EST. / CURR'T. CCCI:	5065 / 5295
CUSTOMER:	Department of Corrections and Rehabilitation	DATE ESTIMATED:	3/11/2009
DESIGN BY:	TBD	BIS NO:	NA
PROJECT MGR:	Keith Beland	PREPARED BY:	RH
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	61.10.102

DESCRIPTION

The purpose of this project is to provide a new 50 Mental Health Crisis Bed (MHCB) building that will provide housing, treatment and office space to allow for patients in a crisis mental health state to be treated at California Men's Colony (CMC) at San Luis Obispo. The new building will be approximately 44,000 square feet to accommodate housing administration, treatment, and custody services required to support 50 patients. Site preparation work will include provisions for extension of existing utilities including water, wastewater, natural gas, electrical and communications to the proposed building site. The armory and existing parking lot will be demolished to make room for the new MHCB building, a new armory and parking lot will be constructed. The existing secure perimeter will be expanded to include the building site. The expansion of the secure perimeter will include construction of four new guard towers. The Leadership in Energy and Environmental design goal for this project is to attain LEED Silver Certification.

ESTIMATE SUMMARY

Site Work	\$7,864,200
MHCB Building (approx 44,000sf)	\$26,558,100
Guard Towers	\$1,165,600
Armory	\$377,400
ESTIMATED TOTAL CURRENT COSTS:	\$35,965,000
Adjust CCCI From 5065 to 5295	\$1,633,200
ESTIMATED TOTAL CURRENT COSTS ON FEBRUARY 2009	\$37,598,200
Escalation to Start of Construction 25 Months @ 0.42% / Mo.:	\$3,948,000
Escalation to Mid Point 12 Months @ 0.42% / Mo.:	\$2,094,000
ESTIMATED TOTAL CONTRACTS:	\$43,640,200
Contingency At: 5%	\$2,182,000
ESTIMATED TOTAL CONSTRUCTION COST:	\$45,822,200

**SUMMARY OF COSTS
BY PHASE**

PROJECT: CMC 50 MHCB
 LOCATION: California Men's Colony
 BIS #: NA

PRELIMINARY EST: P9CDCR9BP
 DATE ESTIMATED: 3/11/2009

CONSTRUCTION DURATION: 24 MONTHS
 ESTIMATED CONTRACT: \$43,640,200 \$43,640,200
 CONSTRUCTION CONTINGENCY: \$2,182,000 \$2,182,000
 TOTAL: \$45,822,200 \$45,822,200

CATEGORY	ACQUISITION STUDY 00	PRELIMINARY PLANS 01	WORKING DRAWINGS 02	CONSTRUCTION 03	TOTAL
ARCHITECTURAL AND ENGINEERING SERVICES					
A&E Design		\$2,485,000	\$2,485,000	\$1,243,000	\$6,213,000
Construction Inspection				\$1,309,200	\$1,309,200
Construction Inspection Travel				\$218,200	\$218,200
Project Scheduling & Cost Analysis					\$0
Advertising, Printing and Mailing		\$0	\$104,500		\$104,500
Construction Guarantee Inspection				\$62,800	\$62,800
SUBTOTAL A&E SERVICES	\$0	\$2,485,000	\$2,589,500	\$2,833,200	\$7,907,700

OTHER PROJECT COSTS					
Special Consultants (Soils/Survey)		\$200,000	\$200,000	\$300,000	\$700,000
Materials Testing				\$638,200	\$638,200
Project/Construction Management		\$362,200	\$362,600	\$725,100	\$1,449,900
Contract Construction Management		\$0	\$74,900	\$1,092,400	\$1,167,300
Site Acquisition Cost & Fees					\$0
Agency Retained Items				\$3,627,000	\$3,627,000
DVBE Assessment				\$15,000	\$15,000
Structural Peer Review		\$0	\$0	\$0	\$0
Hospital Checking		\$25,000	\$125,000	\$50,000	\$200,000
Essential Services			\$0		\$0
Access Compliance Checking			\$6,200	\$6,000	\$12,200
Environmental Document		\$185,000			\$185,000
Due Diligence		\$75,000			\$75,000
Health services Checking		\$6,000	\$6,000	\$3,000	\$15,000
Other - Local Mitigation				\$0	\$0
Other Costs - (SFM)		\$2,000	\$8,000	\$33,000	\$43,000
Other Costs - Program Management		\$526,800	\$526,800	\$444,900	\$1,498,500
Other Costs - OCIP			\$157,000	\$202,000	\$359,000
SUBTOTAL OTHER PROJECT COSTS	\$0	\$1,382,000	\$1,466,500	\$7,136,600	\$9,985,100

TOTAL ESTIMATED PROJECT COST	\$0	\$3,867,000	\$4,056,000	\$55,792,000	\$63,715,000
LESS FUNDS TRANSFERRED	\$0	\$0	\$0	\$0	\$0
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0	\$0	\$0	\$0	\$0
CARRY OVER	\$0	\$0	\$3,867,000	\$7,923,000	
BALANCE OF FUNDS REQUIRED	\$0	\$3,867,000	\$7,923,000	\$63,715,000	\$63,715,000

FUNDING DATA & ESTIMATE NOTES

PROJECT: CMC 50 MHCB
 LOCATION: California Men's Colony
 BIS #: NA

PRELIMINARY EST: P9CDCR9BP
 DATE ESTIMATED: 3/11/2009

FUNDING DATA

<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers			
N/A	0	\$0	
	0	\$0	
	0	\$0	
Total Funds Transferred			\$0
Funds Available Not Transferred			
Total Funds Available not Transferred			\$0
Total Funds Transferred and Available			\$0

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 FEBRUARY 1, 2009. The project estimate is then escalated for a 12 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
2. Estimated costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation. The project estimate is then escalated to the scheduled start of construction and then to an assumed construction midpoint in accordance with Budget Letter BL
3. Agency retained costs.

Guarding Costs	\$1,024,000
Telecommunica	\$510,000
Group II	\$2,071,000
Utility Costs	\$22,000
0	\$0
0	\$0

Total \$3,627,000

4. Guarding Costs - Construction: 3 Officers for 23 months at \$6,400 per month = \$441,600
5. Guarding Costs - Secure perimeter with a lethal electrified fence expansion: 6 towers, 2 existing (towers 3 & 5) and 4 new towers, with 5.22 tower officer positions per tower for 3 months (construction of new tower in fence line, electrified fence connection, inspection and testing) at \$6,400 per month = \$601,344.



A.4 Site Assessment Information

A site visit for this project occurred on April 16, 2008. The purpose of the site visit was to determine the scope, cost and time required to provide the necessary capacity for wastewater, water, electrical services, and to assess conditions at the proposed sites for a new MHCB building. Three potential sites were evaluated and discussed. After considering three potential sites at CMC East Facility, the site located south of B Quad (east of the pedestrian sallyport) was selected. During the site visit on April 16, 2008 at CMC the institution provided information that was evaluated by the Program Manager's architectural and engineering team. Based on this information this site was chosen because it is adequate to support this building and is the most cost effective site in terms of construction costs, and long-term staffing and operations. Also, this site has the least impacts to the environment and the existing utilities. The two sites not chosen had major fiscal impacts. One would have required the demolition of the administration trailers to make space for the new MHCB building, and the construction of a new administration building in an alternate location. The other would have been a stand alone building requiring a complete security fence with two manned sallyport towers. Facts obtained during the assessment of the chosen site are listed below. Further analysis of the CMC East Facility utilities will be evaluated in the utility infrastructure study as part of the design phase.

Site preparation work will include provisions for extension of existing utilities including water, sewer, natural gas, electrical and communications to the proposed building site. The new MHCB building construction requires the demolition and removal of the existing armory and of approximately 93,700 square feet of existing asphalt parking area, and the removal of approximately 36,000 cubic yards of earth. A new armory will be constructed adjacent to a sallyport guard tower and approximately 230 new parking spaces will be constructed to mitigate for the old parking area and the additional staff of the MHCB building, approximately 142,000 square feet of asphalt parking area. Site utilities within the footprint of the new MHCB building will be relocated.

Approximately 450 lineal feet of secure perimeter with a lethal electrified fence will be removed. After construction of the new CMC 50 MHCB building approximately 1,100 lineal feet of secure perimeter with a lethal electrified fence, and four new guard towers will be constructed. Additionally, approximately 400 lineal feet of patrol road will be removed and 1,150 lineal feet of new asphalt concrete paving patrol road added around the perimeter of the fence.

An existing six-inch domestic water line will be intercepted and incorporated as service tie-ins for the new MHCB building. The service connection for the new building will be approximately 100 feet away.

The existing six-inch sanitary sewer line will be intercepted and incorporated as service tie-ins for the new MHCB building. The service connection for the new building will be approximately 100 feet away.

During the site visit on April 16, 2008 at CMC the institution provided information that was evaluated by the Program Manager's architectural and engineering team. Based on this information, it was determined that the Prison's water and waste water disposal systems will have sufficient capacity for the new building following the installation of flushometers (scheduled for completion October 2008).

The existing natural gas distribution system will be modified for the on-site distribution to the new



**50 Mental Health Crisis Beds
CMC – California Men’s Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval**

MHCB building. The service connection for the new building will be approximately 200 feet away.

New transformers will be installed for power distribution to the new MHCB Building. The site power will come from overhead lines. A pole is within 600 feet. Emergency power will be supplied by a new generator.

The existing telephone and data distribution systems will be modified to include the new MHCB building. The existing point of connection for all the low voltage services for the new building will be approximately 300 feet away.

**50 Mental Health Crisis Beds
 CMC - California Men's Colony, San Luis Obispo, CA
 Total Annual Operating Costs
 May 14, 2008**

	Estimated Annual Operating Cost
Annual Operations & Maintenance Cost	\$ 176,000
Staffing - Based on 187.53 Personnel Year (Refer to Section II Project Parameters, Appendix B.2 - Staffing Analysis and B.3 - Staffing Package Detail for more detailed information)	\$ 17,856,000

The above information was provided by the California Department of Corrections and Rehabilitation Headquarters Budget Management Branch via Facility Planning, Construction and Management Design Standards and Services Branch.

Total \$ 18,032,000

Note: All calculations are estimates and do not reflect the escalations attributed to inflation and cost of living increases that will occur between June 2008 and occupancy. The staff positions will be phased in prior to occupancy.

California Men's Colony
50 Mental Health Crisis Beds
Start Up Cost Estimates
June 12, 2008

Project Start Date 10/10/2008
Activation Date: 7/1/2012

Beds Activated:
50

	Average Cost per Bed	3 Month Inventory Build Up	Estimated Start-up Costs	Projected Annual Operational Expenses (After Initial Start-Up)
Operations				
General Expenses	\$ 18.00		\$ 900.00	\$ 900.00
Subsistence and Personal Care	\$ 271.00		\$ 13,550.00	\$ 13,550.00
Data Processing	\$ 135.00		\$ 6,750.00	\$ 6,750.00
Facility Operations	\$ 303.00		\$ 15,150.00	\$ 15,150.00
Utilities	\$ 416.00		\$ 20,800.00	\$ 20,800.00
Subtotal	\$ 1,143.00		\$ 57,150.00	\$ 57,150.00
Inventory (3 month build-up)				
Clothing	\$ 217.00	\$ 2,712.50	\$ 13,562.50	\$ 10,850.00
Feeding	\$ 1,002.00	\$ 12,525.00	\$ 62,625.00	\$ 50,100.00
Subtotal	\$ 1,219.00	\$ 15,237.50	\$ 76,187.50	\$ 60,950.00
Health Care Services				
Contract Medical/Dental	\$ 709.00		\$ 35,450.00	\$ 35,450.00
Pharmaceuticals	\$ 434.00	\$ 5,425.00	\$ 27,125.00	\$ 21,700.00
Feeding (Dietary Meals)	\$ 3.00	\$ 37.50	\$ 187.50	\$ 150.00
Data Processing	\$ 1.00		\$ 50.00	\$ 50.00
Facility Operations	\$ 3.00		\$ 150.00	\$ 150.00
Subtotal	\$ 1,150.00	\$ 5,462.50	\$ 62,962.50	\$ 57,500.00
Total Operational Expenditures	\$ 3,512.00	\$ 20,700.00	\$ 196,300.00	\$ 176,000.00
Misc. Expenditures				
Overtime/Temp Help	\$ 142.00		\$ 7,100.00	
Equipment				
Subtotal			\$ 7,100.00	
Total Start-Up Costs			\$ 203,000.00	



**50 Mental Health Crisis Beds
CMC – California Men's Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval**

B.2 Staffing Analysis

The new MHCB building requires staffing for custodial and noncustodial support services positions. The staffing levels in various divisions are generally based on existing operational ratios which have been identified by CDCR and/or other control agencies as standardized in accordance with current budgeted levels in comparable programs.

Positions vary from .1.0 to 1.77 depending on the staffing requirements and the relief associated with each position. Each position basis consists of post, regular day off relief, vacation relief, holiday relief, sick leave relief, training relief, bereavement leave, military leave, and family leave. The calculations reflect position requirements, not the number of posts.

50 Mental Health Crisis Beds
CMC - California Men's Colony, San Luis Obispo, CA
Staffing Package
100% Design Bed Capacity
May 14, 2008

Staffing Type	100% Design Bed Capacity Package
Custody	79.88
Support Staff	107.65
Totals	187.53

50 Mental Health Crisis Beds
 CMC - California Men's Colony, San Luis Obispo, CA
 Staffing Proposal
 100% Design Bed Capacity
 May 14, 2008

Classification	100% Design Bed Capacity	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
Facility Captain			1.00	
Office Assistant - Typing			1.00	
Physician/Surgeon	1.50			1.50
Supervising Registered Nurse II	1.00			1.00
Supervising Registered Nurse I	4.00	1.00		1.00
Registered Nurse	20.44	6.48		6.48
Radiology Technician	0.25			0.25
Recreational Therapist	3.00			3.00
Registered Dietician	1.00			1.00
Pharmacist I	1.09			1.09
Pharmacy Technician	1.09			1.09
Supervising Clinical Lab Technician	1.00			1.00
Lab Assistant	1.00			1.00
Medical Transcriber	4.00			4.00
Health Records Technician II Supervisor	1.00			1.00
Medical Records Director	1.00			1.00
Pharmacist II	1.00			1.00
Sr. Radiologic Technician	1.00			1.00
Health Records Technician I	2.00			2.00
Clinical Lab Technician	1.00			1.00
Medical Secretary	1.00			1.00
Materials & Stores Specialist II	1.00			1.00
Correctional Health Services Administrator II	1.00			1.00
Chief Psychiatrist	1.00			1.00
Staff Psychiatrist	5.00			5.00
Clinical Psychologist	6.00			6.00
Psychiatric Social Worker	5.00			5.00
Psychiatric Technician/CAN's	12.96	3.24		4.86

50 Mental Health Crisis Beds
 CMC - California Men's Colony, San Luis Obispo, CA
 Staffing Proposal
 100% Design Bed Capacity
 May 14, 2008

Classification	100% Design Bed Capacity	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
Dentist	0.50		0.50	
Dental Assistant	1.00		1.00	
Correctional Supervising Cooks	3.32		1.66	1.66
Maintenance Mechanic	1.00		1.00	
Stationary Engineer	1.00		1.00	
Office Services Supervisor	1.00		1.00	
Office Assistant - Typing	4.00		4.00	
Food Administrator	1.00		1.00	
Associate Information Systems Analyst	1.00		1.00	
Janitors	6.00		3.00	3.00
Standard Compliance Coordinator	1.00		1.00	
Personnel Specialist	1.00		1.00	
Office Technician	1.00		1.00	
Office Assistant - General	2.00		2.00	
Janitor Supervisor	1.00		1.00	
Associate Information Systems Analyst	0.50		0.50	

50 Mental Health Crisis Beds
 CMC - California Men's Colony, San Luis Obispo, CA
 Staffing Proposal
 100% Design Bed Capacity
 May 14, 2008

Classification	100% Design Bed Capacity	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
Correctional Lieutenant	3.56	1.78	1.77	1.77
Correctional Sergeant	5.31	1.77	1.00	2.00
Correctional Counselor II	1.00		1.25	
Correctional Counselor I	2.00		6.96	
Correctional Sergeant (Transportation)	1.25		5.22	
Correctional Officer (Housing Officers)	17.40	3.48	1.74	1.74
Correctional Officer (Suicide Observation)	15.66	5.22	1.19	5.22
Correctional Officer (Control Booth)	5.22	1.74	1.19	1.74
Correctional Officer (Yard/Recreation)	2.38		6.96	
Correctional Officer (Search & Escort)	13.92	1.74	10.44	
Correctional Officer (Transportation)	10.44		1.74	
Correctional Officer (Front Entrance)	1.74			

50 Mental Health Crisis Beds
 CMC - California Men's Colony, San Luis Obispo, CA
 Staffing Proposal
 100% Design Bed Capacity
 May 14, 2008

Classification	
9662 Correctional Officer	66.76
9275 Registered Nurse	20.44
8253 Psychiatric Technician/CAN's	12.96
9659 Correctional Sergeant	6.56
2006 Custodian, CF	6
9283 Psychologist - Clinical	6
1379 Office Assistant - Typing	5
9272 Staff Psychiatrist	5
9870 Psychiatric Social Worker	5
1177 Medical Transcriber	4
9317 Supervising Registered Nurse I	4
9656 Correctional Lieutenant	3.56
2183 Correctional Supervising Cooks	3.32
9286 Recreational Therapist	3
1441 Office Assistant - General	2
1869 Health Records Technician I	2
9904 Correctional Counselor I	2
1470 Associate Information Systems Analyst	1.5
9269 Physician/Surgeon	1.5
7979 Pharmacy Technician	1.09
7982 Pharmacist I	1.09
1139 Office Technician	1
1148 Office Services Supervisor	1
1303 Personnel Specialist	1
1506 Materials & Stores Specialist II	1
1864 Medical Records Director	1
1887 Health Records Technician II Supervisor	1
2004 Custodian Supvr II/CF	1
2153 Food Administrator	1
4912 Correctional Health Services Administrator II	1
6713 Stationary Engineer	1
6941 Maintenance Mechanic	1
7612 Chief Psychiatrist	1
7981 Pharmacist II	1
8328 Standard Compliance Coordinator	1
9265 Lab Assistant	1
9279 Clinical Dietician	1
9293 Clinical Lab Technician	1
9296 Dental Assistant	1
9318 Supervising Registered Nurse II	1
9349 Supervising Clinical Lab Technician	1
9351 Sr. Radiologic Technician	1
9551 Medical Secretary	1
9646 Facility Captain	1
9903 Correctional Counselor II	1
9268 Dentist	0.5
9315 Radiology Technician	0.25
	187.53



**150 Additional EOP Treatment and Office Space
LAC – Los Angeles County, Lancaster, CA
30 Day Letter for Project Legislative Approval**

III. Programming

Appendix C.1 Inmate Programming Plan

Appendix C.2 Education Plan



**50 Mental Health Crisis Beds
CMC – California Men’s Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval**

C.1 Inmate Programming Plan

The stay at the new MHCBC building is no more than ten days; therefore, the patients in crisis will not participate in any programming, aside from mental health treatment, while housed at the MHCBC building. Participation in programming will resume when a patient returns to a permanent bed consistent with their mental health level of care need.



**50 Mental Health Crisis Beds
CMC – California Men’s Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval**

C.2 Educational Plan

The stay at the new MHCBC building is no more than ten days; therefore, the patients at the proposed building will not participate in Education Programs.



**50 Mental Health Crisis Beds
CMC – California Men’s Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval**

IV. Health Care Services

Appendix D.1 Medical Plan

Appendix D.2 Mental Health Plan

Appendix D.3 Dental Care Plan



**50 Mental Health Crisis Beds
CMC – California Men's Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval**

D.1 Medical Plan

The new MHCB building will serve only mentally ill patients. Services within the building will include clinical laboratory services, radiological services, dietetic services, a pharmacy, and an examination/treatment services area. Patients requiring more extensive medical services will be sent to the appropriate licensed medical facility for their care. CMC will license this building as a Correctional Treatment Center (CTC) with optional services for a mental health treatment program.

The MHCB program operates 24 hours a day, seven days a week. Services in this program require patients be treated in a licensed inpatient setting. MHCB programs are located in CDCR institutions with facilities licensed as a Correctional Treatment Center (Title XXII, Division 5, Chapter 12, Article 4, Section 79739, Mental Health Program), General Acute Care Hospital, or Skilled Nursing Facility.

The new CMC MHCB building will be licensed as a stand alone CTC.



**50 Mental Health Crisis Beds
CMC – California Men's Colony, San Luis Obispo, CA
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D.2 Mental Health Plan

The new MHCBS building will provide mental health services for 50 patients in a state of crisis. Patients are expected to largely originate from CMC; however, some patients may come from other CDCR institutions. Therapy programs will be determined by the patient's interdisciplinary treatment team (IDTT) according to CDCR's Mental Health Services Delivery System Program Guide and the individual needs of the patient. Patients will participate in individual and group treatment activities, including outdoor exercise.

The treatment relies on mental health, medical, nursing, custody, and support staff, as members of an IDTT working within the scope of their credentials and job descriptions, to provide the prescribed services to patients suffering from serious mental disorders.

The goal of the MHCBS program is to provide services for conditions which require an inpatient setting to ameliorate mental health symptoms in the least restrictive environment. MHCBS programs are located in CDCR institutions with facilities licensed as a Correctional Treatment Center (Title XXII, Division 5, Chapter 12, Article 4, Section 79739, Mental Health Program), General Acute Care Hospital, or Skilled Nursing Facility. The MHCBS program operates 24 hours a day, seven days a week. A patient admitted to the MHCBS for mental health treatment may have acute symptoms of a serious mental disorder or may be suffering from a significant or life threatening disability.

Many conditions may precipitate a mental health crisis during prison confinement. At reception, the loss of the existing support system the individual had on the outside and/or the stress of initial imprisonment may lead to suicidal behavior, self-harm, or other symptoms. In mainline settings within institutions, stress factors unique to imprisonment may cause a pronounced degree of emotional strain and/or physical and interactive tension, and often compound existing stress factors inherent in everyday life. Such factors as the restrictions of confinement, pressures to conform to the prison lifestyle, and fear of more predatory inmates may disrupt an inmate's coping abilities. An inmate with no known mental health history may suffer acute symptoms, while another with mental illness in remission may have recurring symptoms. Prior to release, fears of delayed release or inability to cope with the outside world or loss of the prison support system of food, shelter, clothing and structure of time may lead to crisis reactions.

The MHCBS has a length of stay of up to 10 days. The Chief Psychiatrist, or designee, must approve exceptions to the length of stay. Not all crises required admission to the MHCBS. Crisis episodes for some patients may be handled on an outpatient basis. Other patients, even if stabilized on medications, may require placement in a structured therapeutic environment of ongoing treatment and monitoring. This may necessitate a referral to an Enhanced Outpatient Program, or in longer-term intensive care is needed, to an inpatient facility operated by the Department of Mental Health.

Presenting problems may require continuous observation or monitoring before a patient's treatment needs can be fully assessed or the crisis brought under control. Where 24-hour care is needed, a patient shall be placed in a MHCBS for continuous nursing care.



**50 Mental Health Crisis Beds
CMC – California Men's Colony, San Luis Obispo, CA
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D.3 Dental Care Plan

The new MHCB building provides for the dental needs for 50 patients by providing a dental operatory for emergency services.

50 MENTAL HEALTH CRISIS BEDS PROJECT
FOR
CALIFORNIA MEN'S COLONY
PUBLIC WORKS BOARD SUBMITTAL

I have reviewed and approved the attached Public Works Board Submittal which includes:

50 Mental Health Crisis Beds

FPCM SIGN-OFF SHEET



KEITH BELAND
Project Director
Project and Construction Management Division

8/12/08
Date



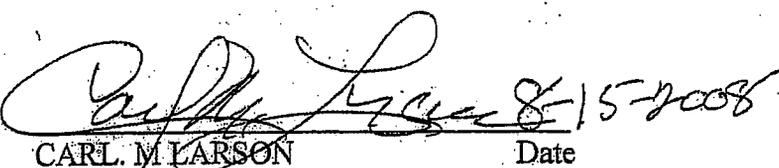
FRED LUZZI
Director
Facilities Management Division

8/15/08
Date



DENNIS S. TURNIPSEED
Capital Outlay Program Manager
Project and Construction Management Division

8/12/08
Date



CARL M. LARSON
Director
Planning, Acquisition, and Design Division

8-15-2008
Date



STEPHEN DURHAM
Deputy Director
Project and Construction Management Division

8/13/08
Date



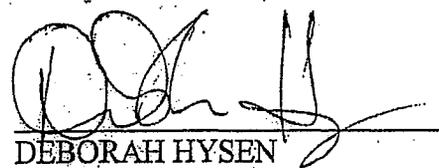
DEAN L. BORG
Director
Finance, Administration, and Support Services Division

8-15-08
Date



ROBERT COURTNIER
Director
Project and Construction Management Division

8/18/08
Date



DEBORAH HYSEN
Chief Deputy Secretary
Facility Planning, Construction and Management

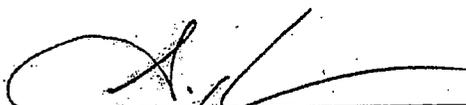
8/21/08
Date

50 MENTAL HEALTH CRISIS BEDS PROJECT
FOR
CALIFORNIA MEN'S COLONY
PUBLIC WORKS BOARD SUBMITTAL

I have reviewed and approved the attached Public Works Board Submittal which includes:

50 Mental Health Crisis Beds

EXECUTIVE SIGN-OFF SHEET

 8/18/08

SCOTT KERNAN
Chief Deputy Secretary
Adult Operations

Date

 8/18/08

D. L. RUNNELS
Undersecretary, Operations
California Department of Corrections and Rehabilitation

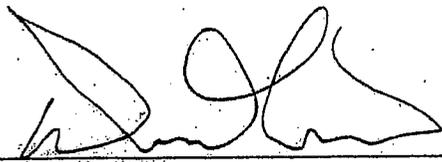
Date

50 MENTAL HEALTH CRISIS BEDS PROJECT
FOR
CALIFORNIA MEN'S COLONY
PUBLIC WORKS BOARD SUBMITTAL

I have reviewed and approved the attached Public Works Board Submittal which includes:

50 Mental Health Crisis Beds

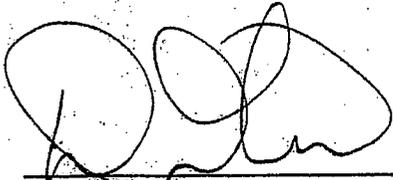
EXECUTIVE SIGN-OFF SHEET



DAVE LEWIS
Associate Director
Fiscal Management

8/15/08

Date



HEIDI LACKNER
Director
Division of Support Services

8/15/08

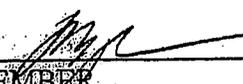
Date

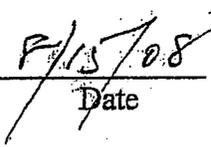
50 MENTAL HEALTH CRISIS BEDS PROJECT
FOR
CALIFORNIA MEN'S COLONY
PUBLIC WORKS BOARD SUBMITTAL

I have reviewed and approved the attached Public Works Board Submittal which includes:

50 Mental Health Crisis Beds

EXECUTIVE SIGN-OFF SHEET


ROBIN J. DEZEMBA
Chief Deputy Secretary
Correctional Health Care Services

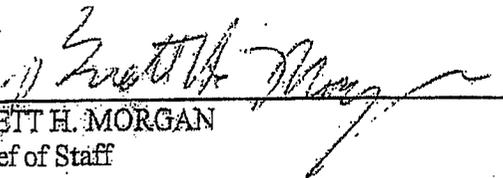

Date

50 MENTAL HEALTH CRISIS BEDS PROJECT
FOR
CALIFORNIA MEN'S COLONY
PUBLIC WORKS BOARD SUBMITTAL

I have reviewed and approved the attached Public Works Board Submittal which includes:

50 Mental Health Crisis Beds

EXECUTIVE SIGN-OFF SHEET


BRETT H. MORGAN
Chief of Staff

8/25/08
Date


MATTHEW L. CATE
Secretary

8/28/08
Date



**50 Mental Health Crisis Beds
CMC – California Men’s Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval**

VI. Attachments

- 1. Space List**
- 2. Conceptual Drawings**
- 3. Site Photographs**



50 Mental Health Crisis Beds
CMC – California Men’s Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval

1. SPACE LIST

50 Mental Health Crisis Beds

CMC – California Men’s Colony
San Luis Obispo, CA



**50 Mental Health Crisis Beds
CMC – California Men’s Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval**

1 Space List

The space list from the CMF 50 MHCB (attached) was used for the new CMC 50 MHCB building. The CMC 50 MHCB building will go through a design process to address any lessons learned from the CMF 50 MHCB project and unique needs at CMC.



50 Mental Health Crisis Beds
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SUMMARY OF AREA REQUIREMENTS

Component Space List	Total Building Area (GSF)	Total Exterior Area (GSF)	Combined Total (GSF)
INMATE/PATIENT HOUSING & TREATMENT BUILDING			
Housing/Treatment	23,110	2,410	25,520
Patient Services	5,665	750	6,415
Building Entrance	1,120	1,400	2,520
ADMINISTRATION BUILDING			
Administration, Custody Services & Support Services	13,660	0	13,660
GRAND TOTAL	43,555	4,560	48,115



**50 Mental Health Crisis Beds
CMC - California Men's Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval**

HOUSING AND TREATMENT					Notes
Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	
HOUSING AND TREATMENT					
Nursing Unit					
Inmate-Patient Room		135	20	2,700	
Inmate-Patient Room (Accessible)		155	4	620	Area Requirements listed are for one Nursing Unit. There will be two Nursing Units. disabled accessible. 36" clear (min) space required at side and foot of beds, additional clearance required to accommodate ADA requirements.
Respiratory Isolation Patient Room		300	1	300	Per CTC, includes sleeping room, toilet/shower and sub-utility vestibule. Disabled accessible.
Hand washing Station		10	3	30	Hand washing sink, counter with storage for gloves, etc. Locate on patient room side of corridor security grille to allow medical staff to wash their hands between seeing patients without having to go through the security grille. Quantity dependent on design. Assumes that IP rooms are arranged in three groups (two with eight rooms and one with nine rooms).
IP Shower		50	3	150	licensing requires 1:12 patients. Visual surveillance from Nursing Station. One to be disabled accessible.
Tub Room		120	1	120	
Medication Room		75	1	75	accessible through Nurses Station
Supervising RN I		100	1	100	private office, acoustic privacy, used by Sup RN on duty

NSF: Net Square Feet (Functional Area)
GSF: Gross Square Feet
Circulation/Efficiency Factor: Efficiency factor applied to the Functional Net Subtotal to estimate the total amount of space required to accommodate the functional area. Includes internal circulation, movable partitions, required work area around equipment, etc.
Building Grossing Factor: Efficiency factor applied to Total Functional Area to estimate the Total Building Area (GSF) required to accommodate all functional components. Includes structure, mechanical rooms, electrical rooms, telecommunications/security closets, internal circulation between functional components, etc.



**50 Mental Health Crisis Beds
CMC - California Men's Colony, San Luis Obispo, CA
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HOUSING AND TREATMENT						
Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
Nurses' Station		320	1	320		7 workstations, including 1 for O.A. (ward clerk position). Includes hand washing sink.
Mental Health Observation Room		155	2	310		treatment, not housing.
Safety/Seclusion Room		48	1	48		based on successful construction and activation of CMF 50 MHCB facility
Staff Toilet		50	1	50		unisex, single-occupancy, disabled access.
Inmate-Patient Toilet		50	1	50		single-occupancy. Disabled access.
Interview Consultation Room		100	2	200		I/P treatment/programming crisis counseling. Two interview rooms directly adjacent to each other with a movable partition between them. Two management booths located in each room. Can be used for individual counseling sessions when partition is closed. Can be used for group counseling sessions of a maximum of four inmates at time when partition is open.
Interview Consultation Room ("Confessional" Style)		100	1	100		I/P treatment/programming crisis counseling; interview room has two separate sides, separated by partition & security glazing. I/P side has fixed stool & hands free intercom. Staff side has moveable seating, counter top writing surface & hands free intercom. Door to each side of room opens directly from corridor. Windows in door to allow surveillance by custody officers.
IDIT/Group Activities		200	1	200		Treatment team meeting (up to 8 staff + I/P) a minimum of 1/week with each I/P. Also used for Treatment Activities
Clean Utility/Linen Room		60	1	60		required by licensing.
Soiled Utility/Linen Room		60	1	60		required by licensing.
Secure Supply/Sharps Storage		15	1	15		includes 15 SF of storage required for licensing. secure storage for needles and other sharp objects.
Alcove Storage		15	1	15		15 SF of wheelchair and stretcher storage required by licensing. easily accessible.
Housing Officers' Station		64	1	64		unenclosed; close to Nurses' Station; 1 workstation w/counter and under counter storage for general supplies, security vests & face shields, (2 C.O.s per wing on 2nd & 3rd watch)
Storage		120	1	120		Formally Surveillance room for CMF
Medical Examination/Treatment Room		135	1	135		Examination/treatment room w/exam table, countertop charting surface, counter & sink (w/lockable storage above & below). Lockable full-height closet for storage of telemedicine equipment on rolling carts. Phone jacks, fax machine & data connections required of the telemedicine unit will be located in the closet.
Janitor's Closet		35	1	35		sink, mop rack, shelving for supplies
Outerwear Storage		15	1	15		closet with jacket & shoe storage for outdoor recreation use; locate at exit to exercise yards.
Inmate Phone		15	1	15		enclosed holding "booth" for I/P using pay phone
Functional Net Subtotal (NSF)				5,907		
Circulation/Efficiency Factor					3,840	65% for this functional area.
Functional Area Subtotal (GSF)					9,747	Per Housing/Treatment Unit
Total Functional Area for Two Nursing Units (GSF)					19,493	



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 CMC - California Men's Colony, San Luis Obispo, CA
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HOUSING AND TREATMENT						
Room Name/ Area	Functional Area	NSF Req'd/ Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
Shared Housing/Treatment Area						
Interview Consultation Room		100	2	200		for IP treatment/programming, provide movable table with chairs for IP and professional staff, may also be used for attorney visiting
Program/Dining						
Program/Dining/Recreation Therapy		300	1	300		dining for last few days of IP stay; seating for 12 @ fixed 4-person tables; locate fixed tables along one side of the room to allow maximum amount of open floor area in the remainder of the room; counter with utility sink and lockable cabinets/drawers above and below for recreational therapy supplies; provide maximum flexibility for variety of uses (VE Item H03) (Note: licensing requires minimum of 30 SF per patient for programming/rec/activities (includes dining, IDTT and Interview Consultation Rooms))
Activity Materials Storage		80	1	80		storage for folding tables and stacking chairs
Functional Net Subtotal (NSF)				580		
Circulation/Efficiency Factor					377	65% for this functional area.
Functional Area Subtotal (GSF)					957	
Total Functional Area (GSF)					20,450	
Building Grossing Factor					2,660	13% efficiency factor for the building
Total Building Area (GSF)					23,110	Interior Space Required for Two Nursing Units and Shared Treatment Area.



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 CMC - California Men's Colony, San Luis Obispo, CA
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HOUSING AND TREATMENT						
Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty of Areas	Total NSF	Total GSF	Notes
Exterior Functional Area						
Outdoor Recreation						An outdoor recreation area will be required for each of the Nursing Units.
Yard Sallyport		150	1		150	Outdoor rec is 1 hour/12/day. Allocation of 2 group yards and 3 small management yards per 25-bed nursing unit, used by IP after first IDTT (which occurs within 72 hours of arrival); collocate yards for better supervision & greater flexibility; 1 FT office 7/days/week; also frequently supervised by Rec. Therapist.
Group Recreation Yards		265	2		530	access to group and small management yards. Also used for inmate search/strip. Exact size is dependent on design.
Small Management Yards		150	4		600	disabled accessible. wet, table, basketball hoop, stationary bars, walking area. chain-link over entire yard; shade canopy over a portion of the yard. Requires fenced, control sallyport, for one person, at gate inside recreation yard. Sallyport acts as a staging area, allowing staff to release one inmate at time.
Subtotal Exterior Functional Area (GSF) per Nursing Unit					1,280	wet, table & walking area. chain-link over entire yard; shade canopy over a portion of the yard. One must be disabled accessible.
Total Exterior Functional Area (GSF)					2,410	Outdoor Recreation space required for one Nursing Unit Outdoor Recreation space required for both Nursing Units



50 Mental Health Crisis Beds
 CMC - California Men's Colony, San Luis-Obispo, CA
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PATIENT SERVICES					
Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
PATIENT SERVICES					
Clinical Laboratory Services					
Laboratory	200	1	200		Area Requirements based on Delano ITC. Work area for Supv. Clinic Lab Tech, Clinic Lab Tech and Lab Asst. Counters for laboratory equipment. Storage cabinets below and above counters, blood storage
Phlebotomy Station	40	0	0		One chair for I/P blood draw. In alcove off corridor. This space is included in corridor no additional space required here.
Incubator	50	0	0		Counter with storage above and below. Sterilizer and incubator.
Supv. Clinical Lab Tech	80	1	80		Private Office. Storage cabinet. This space is on a counter no additional space needed here.
Office Technician	0	1	0		located with clerical support for Admin. No additional space needed here.
Inmate-Patient Toilet	50	0	0		May be combined with other toilet requirements. Must be near Laboratory for specimen collection. This toilet is covered in other space.
				280	
Subtotal					
Examination/Treatment Service Area					
Treatment Room	300	1	300		meets licensing requirements for "standby emergency services"
Observation Room	130	1	130		provide visual surveillance of Observation Room
Nurses' Station	80	1	80		open counter
Medication Room	35	1	35		access from nurses station
Hand washing Station	10	1	10		Hand washing sink, counter with storage for gloves, etc.
Drinking Fountain	10	1	10		

NSF: Net Square Feet (Functional Area)
 GSF: Gross Square Feet
 Circulation/Efficiency Factor: Efficiency factor applied to the Functional Net Subtotal to estimate the total amount of space required to accommodate the functional area.
 Includes internal circulation, movable partitions, required work area around equipment, etc.
 Building Grossing Factor: Efficiency factor applied to Total Functional Area to estimate the Total Building Area (GSF) required to accommodate all functional components.
 Includes structure, mechanical rooms, electrical rooms, telecommunications/security closets, internal circulation between functional components, etc.

50 Mental Health Crisis Beds
 CMC - California Men's Colony, San Luis Obispo, CA
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PATIENT SERVICES					Notes
Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF
IP Holding/Waiting		80	0	0	0
IP Toilet		50	1	50	
	Subtotal			615	
Dental					
Dental Operator		220	1	220	
Dentist		100	0	0	
	Subtotal			220	
Radiological Service					
Radiological Technician		64	1	64	
Viewing/X-ray Storage		100	1	100	
Mobile X-ray Unit		80	1	80	
Film Storage		10	1	10	
Darkroom		75	1	75	
	Subtotal			329	
Pharmacy					
Pharmacist II Office		100	1	100	
Pharmacy					
Pharmacist I Workstation		64	1	64	
Pharmacist Technician Workstation		40	1	40	
Office Technician		64	0	0	
Refrigerator		12	2	24	

wet. This space is included in the IP processing area at entry. No additional space needed here.

Disabled accessible.

emergency services only; no lab private office; adjacent to operator; include space for files. Office space is located in admin area.

open work station; can be located in same room with Viewing/Film Storage and Mobile X-ray Unit

shelves for x-ray storage; one counter workstation with x-ray viewers; can be located in same room with Radiological Tech

storage and recharging space for the mobile x-ray unit; shelving for supplies; unit is approximately 36" by 60"; provide 4'-0" wide door; for use in examination/treatment area;

lockable closet

enclosed. Sink, counter with storage above and below.

Private Office. Internet connection. Fax machine.

Open to Work Area and Staging Area

Modular workstation. Computer with internet connection. Bookshelves above for reference materials. Under counter filing.

Open counter workstation with computer (data entry, order entry, etc). Book shelves above for reference materials. Under counter filing.

locate with Pharmacist Technician. This space is shared no additional space needed here.

One for medications. One for dietary supplements.



50 Mental Health Crisis Beds
 CMC - California Men's Colony, San Luis Obispo, CA
 30-Day Letter for Project Legislative Approval

PATIENT SERVICES						
Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
Fax Machine		4	1	4		On counter.
Distribution Window		15	1	15		Window to Transaction Vestibule. Package pass-through below window.
Work Area						
Pick Stations		30	2	60		Open to Pharmacy and Staging Area
Unit Dose Packaging Machine		80	1	80		Six linear feet of counter with storage cabinets above and below.
Medication Storage		12	6	72		Floor-mounted machine.
Medication Cart Storage		6	3	18		Pharmaceutical shelving units with movable, slanted shelving. Approximately 36" w x 12" d by 84" h or equivalent capacity.
Staging Area						Location for carts to be stored and filled.
Receiving/Processing		75	1	75		Open to Pharmacy and Work Area
Expired Medication Cabinet		12	1	12		Open floor area. Table or counter for paperwork, imprinting machine, shredder and typewriter. Bulletin board.
Secure Storage		60	1	60		Lockable. 36" w x 12" d by 84" h with movable shelves.
Transaction Vestibule		80	1	80		Lockable room. Storage for controlled substances. 36" w x 12" d by 84" h shelving units on two walls.
						Contains "after-hours" automated dispensing machine (requires 8 ft by 10 ft for dispensing and maintenance access). Provide a package pass-through to Pharmacy below window. Provide small counter adjacent to window for paperwork, signatures, etc.
	Subtotal			704		



50 Mental Health Crisis Beds
 CMC - California Men's Colony, San Luis Obispo, CA
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PATIENT SERVICES						
Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
Diabetic Services						
Preparation		260	1	260		Locate near Delivery Area. include workstation/counter for 1 Sup Cook, 16 hrs/day, 7 days/week
Refrigerator		50	1	50		
Freezer		125	1	125		Stainless steel shelving (60" w by 18" d by 74" h, four tier). Seven shelving units at 17.5 SF/unit. Each shelving unit accommodates 32 cases of meals (20 meals per case). Provides adequate space for 21-day supply of meals (189 cases), and some additional storage for partially used cases.
Dry Storage		125	1	125		Stainless steel shelving
Dishwashing		65	1	65		
Food Administrator 1		100	1	100		Dietician. Private office (full time position)
Janitor Closet		35	1	35		
	Subtotal			760		
Building Support						
Staff Toilet		50	2	100		single occupancy; disabled access
Janitor		35	1	35		
General Storage		300	1	300		shelving for supplies. Open floor area for beds. Up to 10 beds may be out of I/P rooms at any one time.
	Subtotal			435		
	Functional Net Subtotal (NSF)			3,343		
	Circulation/Efficiency Factor				1,671	50% for this functional area.
	Functional Area Subtotal (GSF)				5,014	
	Total Functional Area (GSF)				5,014	
	Building Grossing Factor				651	13% efficiency factor for the building
	Total Building Area (GSF)				5,665	Interior Space



**50 Mental Health Crisis Beds
 CMC - California Men's Colony, San Luis Obispo, CA
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BUILDING ENTRANCE						
Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
BUILDING ENTRANCE						
Officer Station		30	1	30		I/P arrive in vehicles through vehicle gate; staff arrive through pedestrian gate via CMF South Sallyport (sallyport officers stationed there)
Secure Storage						Open counter at building entrance (collocated with processing counter). One C.O., 7 days a week; monitors (cameras) and operates vehicle sallyport and entrance doors; check I.D.s, supervises key exchange; handles I/P count
Emergency Response Gear		20	1	20		Lockable room with controlled access from Officer Station
Equipment Storage		30	1	30		In lockable storage room. Located on a 3' x 5' cart; includes gas masks, knee/elbow guards; extra vests; soft cuffs; helmets.
Staff Toilet						lockable storage for radios; stores restraint gear for general staff use; I/P management equipment including batons, cuffs, chemical, radios
						single occupancy; disabled access
	Subtotal			100	280	

NSF: Net Square Feet (Functional Area)
 GSF: Gross Square Feet
 Circulation/Efficiency Factor: Efficiency factor applied to the Functional Net Subtotal to estimate the total amount of space required to accommodate the functional area. Includes internal circulation, movable partitions, required work area around equipment, etc.
 Building Grossing Factor: Efficiency factor applied to Total Functional Area to estimate the Total Building Area (GSF) required to accommodate all functional components. Includes structure, mechanical rooms, electrical rooms, telecommunications/security closets, internal circulation between functional components, etc.



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 CMC - California Men's Colony, San Luis Obispo, CA
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BUILDING ENTRANCE					Notes
Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF Total GSF	Total GSF
I/P Processing Processing Counter		200	1	200	Counter with two workstations and lockable storage drawers below (files and forms). Lockable cabinets along wall behind counter. Processing, file staging, wheelchair storage, soiled clothing hamper. Will require open floor area at building entry to accommodate circulation for I/P accompanied by two S&E officers. Collocated with control officer workstation.
Holding Cells		65	1	65	wet, disabled access, used to search/strip out I/P; reduce opportunities for self harm
Holding Cells		40	2	80	wet, used to search/strip out I/P; reduce opportunities for self-harm
Examination/Assessment		80	2	160	orientation; suicidal screening; vital signs; lab draw
Clothing Storage		40	1	40	four shelving units, adjacent to processing counter. clean clothing; scrubs, slippers, quilted smock for suicide watch; robe, shower shoes upon intake; jumpsuit for discharge
Subtotal				545	
Functional Net Subtotal (NSF)				825	
Circulation/Efficiency Factor				165	20% for this functional area.
Functional Area Subtotal (GSF)				990	
Total Functional Area (GSF)				990	
Building Crossing Factor				130	13% efficiency factor for the building
Total Building Area (GSF)				1,120	Interior Space



50 Mental Health Crisis Beds
CMC - California Men's Colony, San Luis Obispo, CA
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BUILDING ENNERANCE						
Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
Exterior-Functional Area						
Parking		350	4		1,400	parking for transportation vehicles, ambulances, etc. includes driveways and sidewalks at 350-SF per vehicle.
Total Exterior Area (GSF)					1,400	Exterior Space



**50 Mental Health Crisis Beds
CMC - California Men's Colony, San Luis Obispo, CA
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ADMINISTRATION, CUSTODY SERVICES & SUPPORT SERVICES					Notes
Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF
ADMINISTRATION					
Health Program Administration					
Administration Staff					
Chief Psychiatrist		200	1	200	
Corr. Health Services Administrator II		200	1	200	Medical Director/Clinical Director. Private office.
Supr. Registered Nurse II		150	1	150	CTC Administrator. Private office.
Standards Compliance Coordinator		100	1	100	Director of Nursing. Private office.
Medical Secretary		80	1	80	Private office. Handles confidential licensing information. Includes 20 SF for confidential files.
Office Technician (Typing)		70	2	140	Open work station. Supports Chief Psychiatrist and other medical staff.
Waiting		15	2	30	Open work stations for clerical support. one O.T. supports Chief Psych & CHSA; one O.T. supports Supv. RN II
Psychiatrist		110	7	770	Psychiatrists will share an open plan office. Open work stations (include locking desk) separated by partitions
Psychologist		110	4	440	Psychologists will share an open plan office. Open work stations (include locking desk) separated by partitions
Psych. Social Worker		100	5	500	Social Workers will share an open plan office. Open work stations (include locking desk) separated by partitions
Physician/Surgeon		100	1	100	Physician/Surgeons will share one office. Only one person will be on duty at a time.

NSF: Net Square Feet (Functional Area)

GSF: Gross Square Feet

Circulation/Efficiency Factor: Efficiency factor applied to the Functional Net Subtotal to estimate the total amount of space required to accommodate the functional area. Includes internal circulation, movable partitions, required work area around equipment, etc.

Building Grossing Factor: Efficiency factor applied to Total Functional Area to estimate the Total Building Area (GSF) required to accommodate all functional components. Includes structure, mechanical rooms, electrical rooms, telecommunications/security closets, internal circulation between functional components, etc.



50 Mental Health Crisis Beds
 CMC - California Men's Colony, San Luis Obispo, CA
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ADMINISTRATION, CUSTODY SERVICES & SUPPORT SERVICES					Notes
Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF
Recreational Therapist		100	4	400	
Dentist		100	1	100	
Personnel Specialist				0	
AISA				0	
Compt/Supply		75	1	75	
Conference Room		400	1	400	
Storage Closet		20	1	20	
	Subtotal			3,705	
Health Information Services					
Director, Medical Records		100	1	100	
Health Records Tech II - Supv.		80	1	80	
Medical Transcriber		64	4	256	
Health Records Technician		64	2	128	
Office Technician (Typing)		70	1	70	
Office Assistant (Typing)		70	2	140	
Records Storage, Active		10	3	30	
Records Storage, Archive		100	1	100	
Recreational Therapists will share an open plan office. Open work stations (include locking desk) separated by partitions private office; adjacent to operator; include space for files This position was located at CMF and did not require additional space. This position was located at CMF and did not require additional space. staff training; large meetings. Teleconference capabilities. chair and table storage					
Private office. Private office. Open work stations. Open work stations. Open work stations. 60 files @ 8' per file. Stationary, five-tier shelving unit (at 10 SF/unit) provides 170 linear inches of storage. 12,600 files (7 years storage required per licensing). Lockable cabinets for electronic media storage. One workstation with scanner and printer. for eventual conversion to electronic health records. Room for network components, punch-down blocks, etc. Termination point for conduit Vestibule with counter (six linear feet min.). Staff access to pick up and return individual IP medical records from HIS. Secure door or gate from vestibule to HES offices and work areas.					
Compt/Forms/Supply		75	1	75	
Computer Room		80	1	80	
Vestibule/Public Counter		50	1	50	
	Subtotal			1,109	



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 CMC - California Men's Colony, San Luis Obispo, CA
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ADMINISTRATION, CUSTODY SERVICES & SUPPORT SERVICES						
Room/Name/ Area	Functional	NSF Req'd Per Area	Qty. of Area	Total NSF	Total GSE	Notes
Staff Support Staff Lounge		260	1	260		seating for 16; sink, refrig, vending machines, microwave, cabinets, Mail slots for internet distribution located here
Staff Lockers		90	1	90		Located in Staff Lounge. 60 lockers for Nurses, Psych Techs, C O's and Certified Nurse Assistants shared by staff on all three shifts. Number of lockers to accommodate 2nd watch staff who don't have offices. Two-tier lockers at 3 Stribcker (pair)
Drinking Fountain		10	1	10		
Staff Toilet		120	2	240		Male & Female, multiple occupancy. Disabled accessible.
Staff Showers/Dressing		60	2	120		single occupancy, gender neutral, disabled accessible. Shower, dressing area, storage closet for towels, scrubs.
Subtotal				720		
Functional Net Subtotal (NSF)				5,534		
Circulation/Efficiency Factor				1.937		35% for this functional area.
Functional Area Subtotal (GSE)					7,471	



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 CMC - California Men's Colony, San Luis Obispo, CA
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Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
CUSTODY SERVICES						
Custody Administration		150	1	150		high adjacency to housing.
Captain		110	1	110		private office
Lieutenant		380	1	380		private office
Custody Services Office						Program Sergeant workstation @ 64 SF; table and chairs with seating for six. Counter with 2 computer workstations and storage for forms and supplies -- used by S & E officers for report writing and processing paper
Subtotal				640		
Classification/Inmate Case Records						
Correctional Counselor II (Supervisor)		100	1	100		private office
Correctional Counselor I		100	2	200		open work stations
Office Services Supervisor I		80	1	80		open work station; shared with O A's
Office Assistant (Typing)		70	2	140		open work station; assists OSS I in processing records; assist with transfer paperwork
Case Files Storage		10	2	20		60 files at 4" per file. Stationary, five-tier shelving unit (at 10 SF/unit) provides 170 lineal inches of storage.
Copier/Work Area/Storage		120	1	120		Copier. Work table for sorting, collating, etc. Storage for file jackets, supplies, etc.
Vestibule/Public Counter		50	1	50		Vestibule with counter (six lineal feet min). Staff access to pick up and return individual I/P C-files from Case Records. Secure door or gate from vestibule to Records offices and work areas.
Subtotal				710		

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Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty of Area	Total NSF	Total GSF	Notes
Transportation Office		200	1	200		Transportation Sergeant workstation at 80 SF, table and chairs with seating for six. Counter, storage for supplies; (2 teams [6 FT officer] 2nd watch, 7 days/week)
Subtotal				200		
Functional Net Subtotal (NSF)				1,550		
Circulation/Efficiency Factor					543	35% for this functional area.
Functional Area Subtotal (GSF)					2,093	
SUPPORT SERVICES						
Building Support						
M & SS II (Specialist)		100	1	100		open workstation in General Storage, supervises medical supply area, laundry, procurement, includes office, equipment & storage.
General Storage		940	1	940		clothing, paper goods, mattresses; maximum of 10 beds may be out of rooms at any given time
Central Sterile Supply		280	1	280		
Clean Linen Receiving		160	1	160		
Soiled Linen Holding		160	1	160		
Medical Gas Storage		60	1	60		
Janitors Closet		35	1	35		stink, mop rack, shelving for supplies
Trash Storage		90	1	90		door to interior corridor, additional door directly to outside for pick up by institution trash truck
Medical/Contaminated Waste Storage		90	1	90		door to interior corridor, additional door directly to outside for pick up by vendor.
Subtotal				1,915		
Maintenance/Housekeeping						
Maintenance Office		200	1	200		Stationary Engineer and Maintenance Mechanic share 10 x 20 area with work table, two workstations and computer, storage for tools, equipment spare parts and supplies.
Janitor Supervisor		80	1	80		private office, supervises 6 Janitors (3 each on 2nd and 3rd watches)
Subtotal				280		
Functional Net Subtotal (NSF)				2,195		
Circulation/Efficiency Factor					329	15% for this functional area.
Functional Area Subtotal (GSF)					2,524	
Total Functional Area (GSF)					12,086	
Building Grossing Factor					1,573	13% efficiency factor for the building. (VE Item 601)
Total Building Area (GSF)					13,660	Interior Space



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ADMINISTRATION, CUSTODY SERVICES & SUPPORT SERVICES					
Room Name/ Area	Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF GSF	Notes
Exterior Functional Area Delivery Area					0 See Patient Services. Fenced, shared delivery area used for receipt of food and supplies
Total Exterior Area (GSF)				0	Exterior Space



**50 Mental Health Crisis Beds
CMC – California Men’s Colony, San Luis Obispo, CA
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2. CONCEPTUAL DRAWINGS

50 Mental Health Crisis Beds

**CMC – California Men’s Colony
San Luis Obispo, CA**

DRAWING LIST:

**G1 Cover Sheet
A1 Floor Plan
C1 Site Plan**

CALIFORNIA MEN'S COLONY 50 MENTAL HEALTH CRISIS BEDS SAN LUIS OBISPO, CALIFORNIA

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION



BUDGET PACKAGE

SCHEDULE OF DRAWINGS

- G1 COVER SHEET
- C1 SITE PLAN
- A1 FLOOR PLAN

KITCHELL
Capital Expenditure Managers
2750 Gateway Oaks Drive
Suite 300
Sacramento, CA 95833
916 442-9700

CONSULTANTS

ARCHITECTURAL, CIVIL, STRUCTURAL, MECHANICAL & ELECTRICAL:
KITCHELL CEM
2750 GATEWAY OAKS DRIVE, SUITE 300
SACRAMENTO, CA 95833

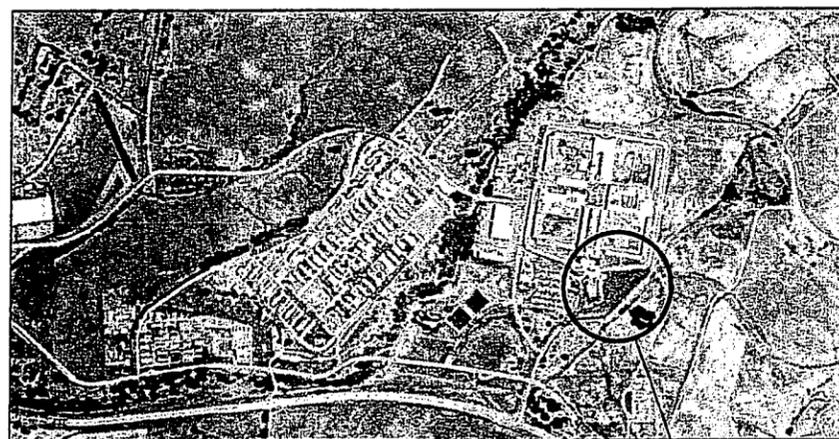
GOVERNING CODES

- 2007 CALIFORNIA BUILDING STANDARDS ADMINISTRATIVE CODE (PART 1, TITLE 24, CCR)
- 2007 CALIFORNIA BUILDING CODE (2006 IBC AND 2007 CALIFORNIA AMENDMENTS, PART 2, TITLE 24, CCR)
- 2007 CALIFORNIA ELECTRICAL CODE (2005 NEC AND 2007 CALIFORNIA AMENDMENTS, PART 3, TITLE 24, CCR)
- 2007 CALIFORNIA MECHANICAL CODE (2006 UMC AND 2007 CALIFORNIA AMENDMENTS, PART 4, TITLE 24, CCR)
- 2007 CALIFORNIA PLUMBING CODE (2006 UPC AND 2007 CALIFORNIA AMENDMENTS, PART 5, TITLE 24, CCR)
- 2007 CALIFORNIA FIRE CODE (2006 IFC AND 2007 CALIFORNIA AMENDMENTS, PART 9, TITLE 24, CCR)
- 2007 CALIFORNIA ENERGY CODE (2005 CALIFORNIA ENERGY CODE, NO CHANGES, PART 6, CCR)

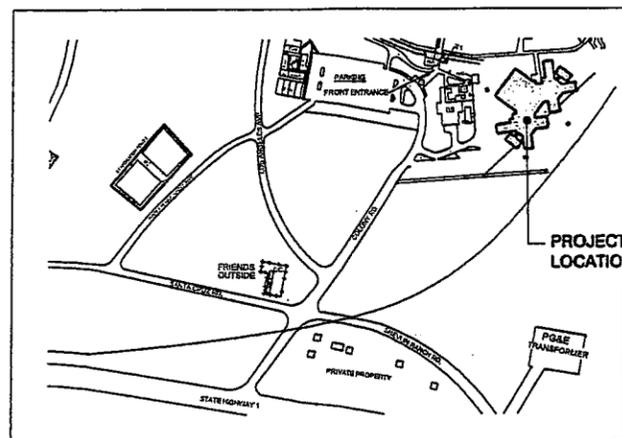


CALIFORNIA MEN'S COLONY
50 MENTAL HEALTH CRISIS BEDS

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION



AERIAL PHOTO



PROJECT LOCATION



LOCATION MAP
NO SCALE

CMC 50 MHCB

~~NOT FOR CONSTRUCTION~~

SHEET TITLE

COVER SHEET

REVISIONS

NO.	DATE	BY	DATE

JOB NO.

3270S5

DATE

5-15-08

SHEET

G1

G1 COVER SHEET.DWG

DATE PLOTTED: 5/15/08 8:03 AM

DATE PLOTTED: 5/15/2008 8:03 AM



**CALIFORNIA MEN'S COLONY
 50 MENTAL HEALTH CRISIS BEDS**

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

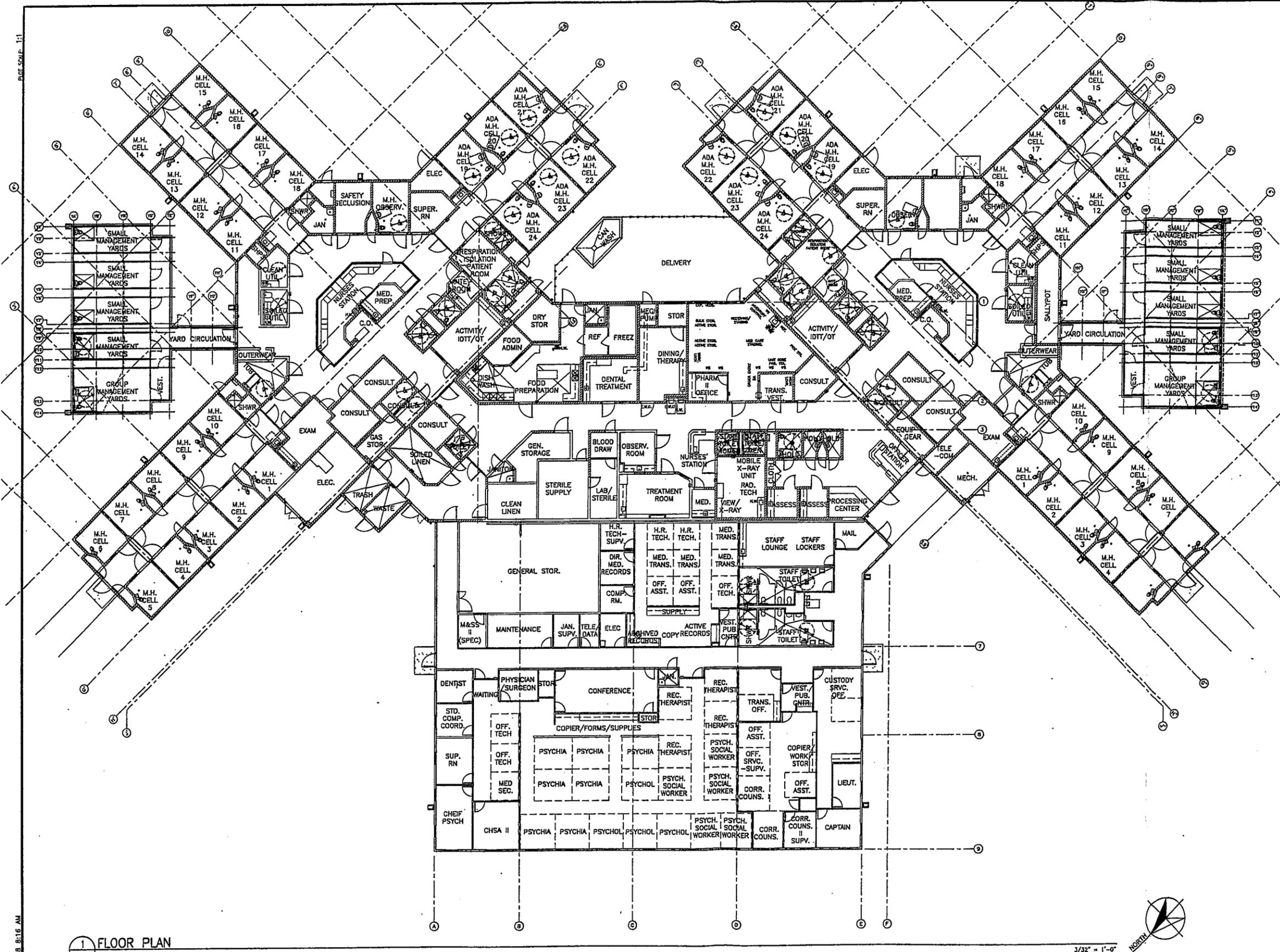
CAC 50 MHCB
NOT FOR CONSTRUCTION

SHEET TITLE
FLOOR PLAN

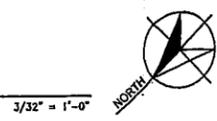
REVISIONS

NO.	DATE	NO.	DATE

JOB NO. 327055
 DATE 5-15-08
 SHEET **A1**
 A1 FLOOR PLAN.DWG



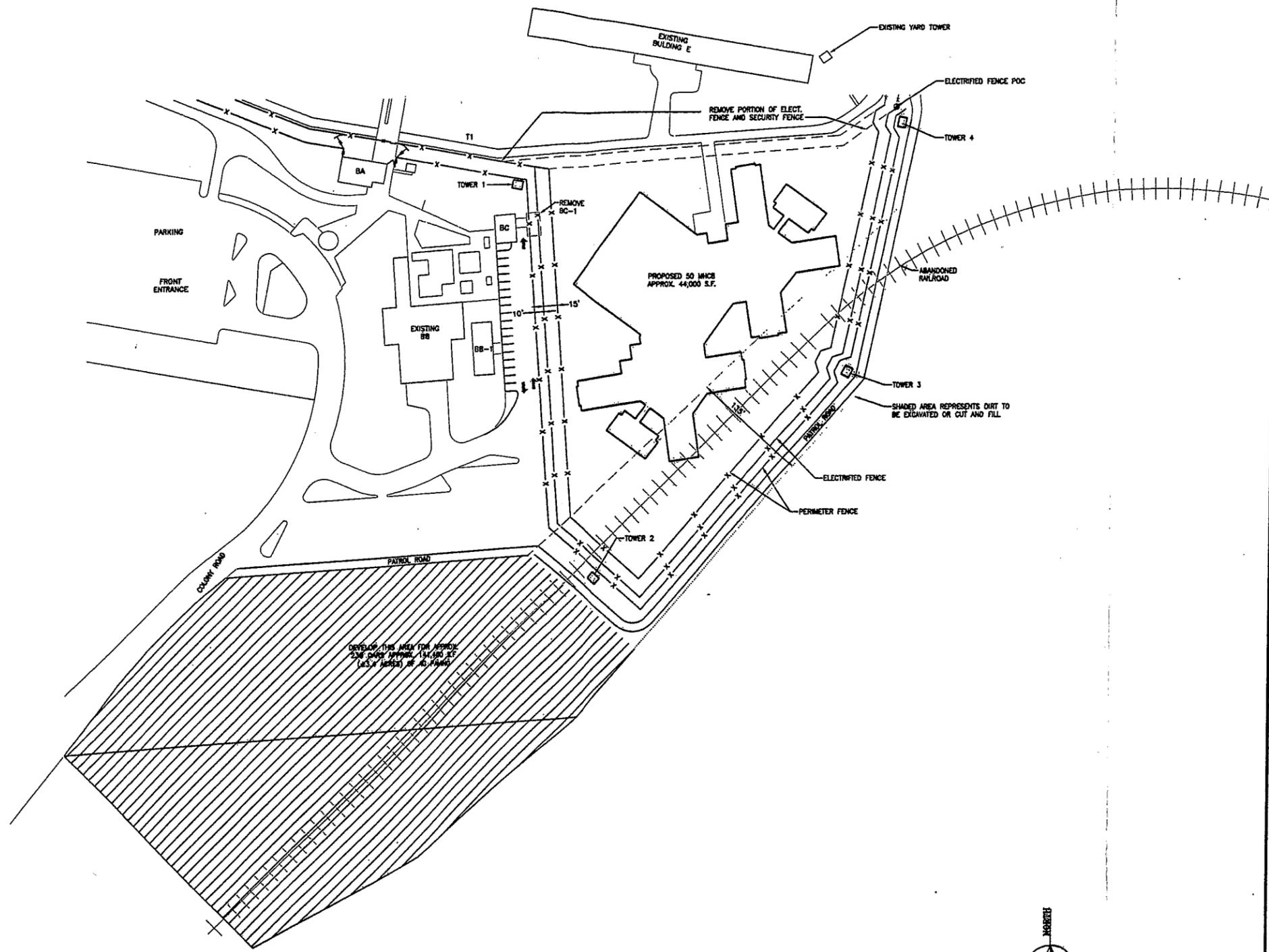
1 FLOOR PLAN



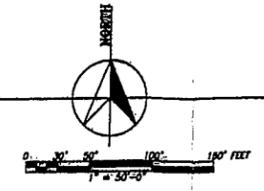
LAST REVISION: 6/25/2008 8:15 AM

PLOT SCALE: 1:1

LAST REVISION: 8/15/2008 8:04 AM



1 OVERALL SITE PLAN



KITCHELL
 Capital Expenditure Managers
 3750 Gateway Oaks Drive
 Suite 200
 Sacramento, CA 95828
 (916) 648-8700


**CALIFORNIA MEN'S COLONY
 50 MENTAL HEALTH CRISIS BEDS**
 CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

CMC 50 MHCB

 BUILDING

SHEET TITLE
SITE PLAN
 SCALE:

REVISIONS

NO.	DATE	NO.	DATE

JOB NO.
 327085
 DATE
 5-15-08
 SHEET
C1
 C1 SITE PLAN.DWG



**50 Mental Health Crisis Beds
CMC – California Men’s Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval**

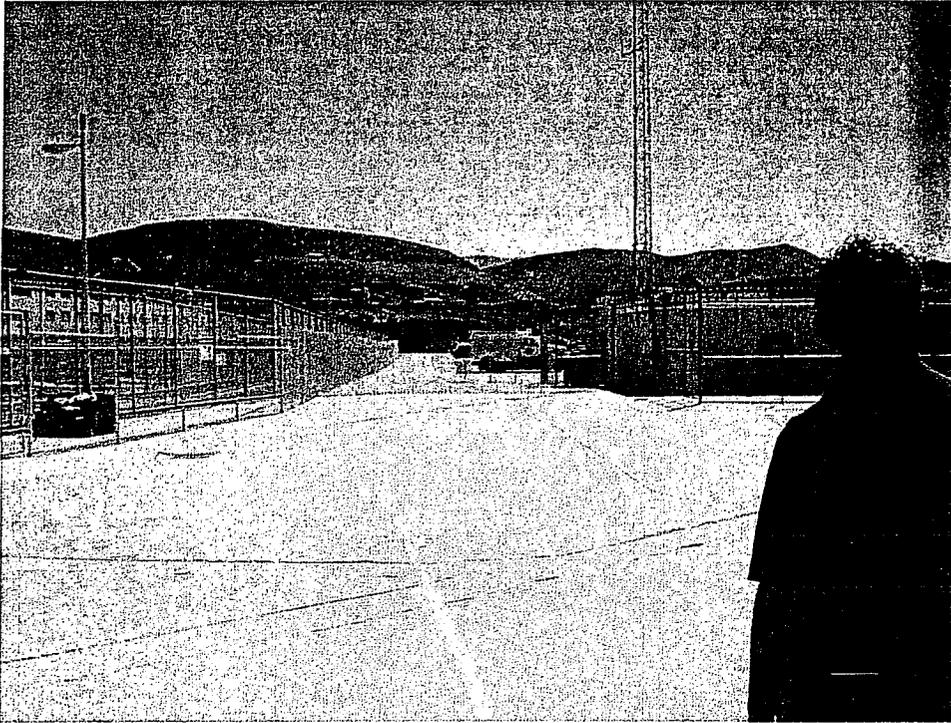
3. SITE PHOTOGRAPHS

50 Mental Health Crisis Beds

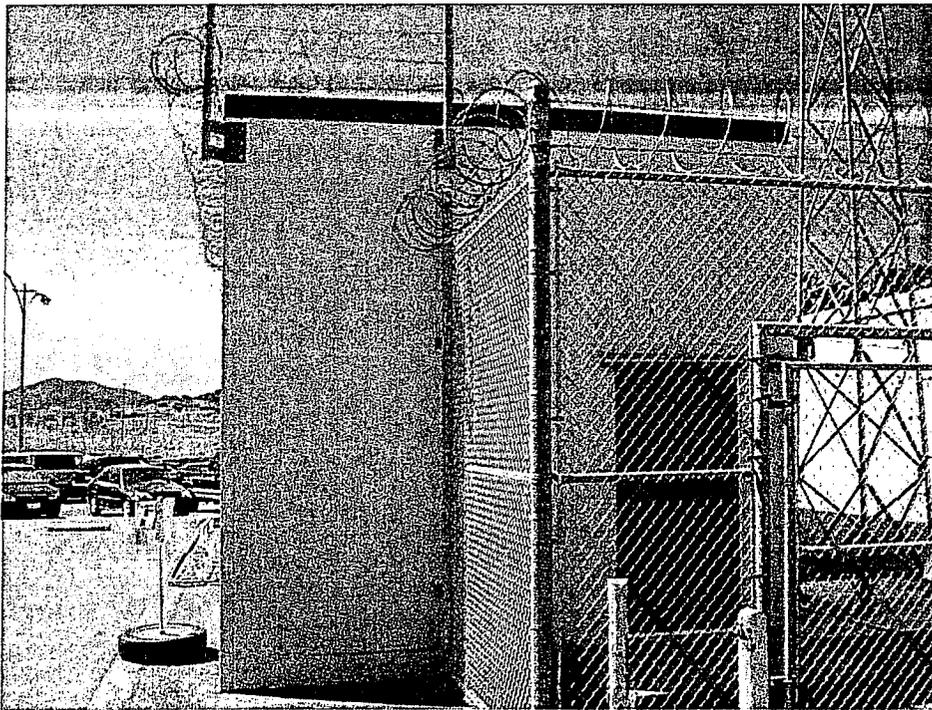
**CMC – California Men’s Colony
San Luis Obispo, CA**



**50 Mental Health Crisis Beds
CMC – California Men's Colony, San Luis Obispo, CA
30 Day Letter for Project Legislative Approval**



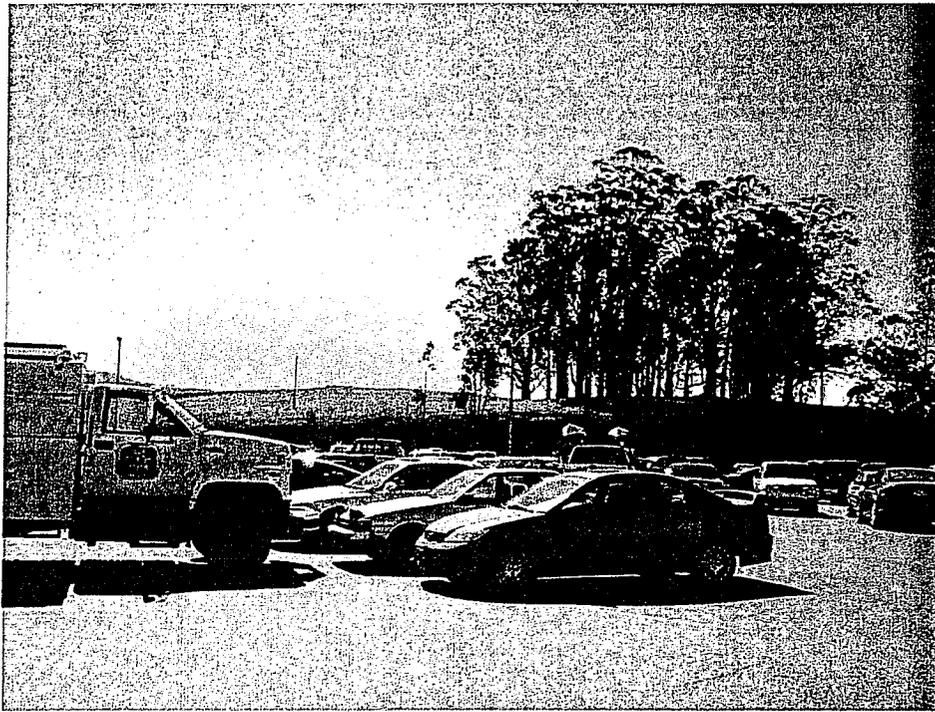
Looking towards the site and the portion of the existing armory to be removed.



Portion of existing armory building BC that will be removed.



**50 Mental Health Crisis Beds
CMC – California Men's Colony, San Luis Obispo, CA
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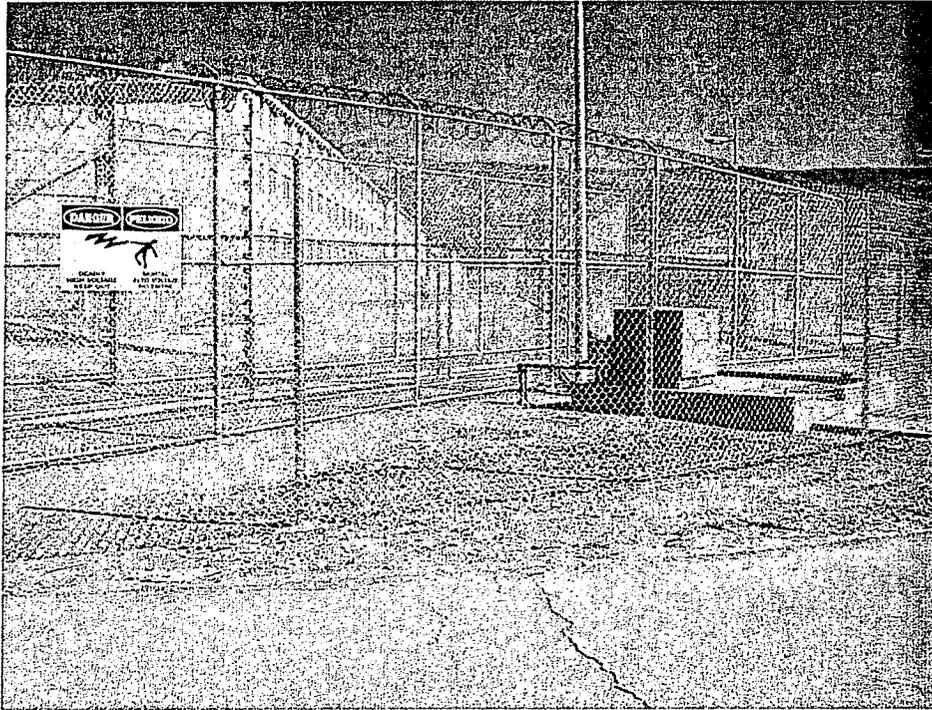
Looking south of the site towards the hill.



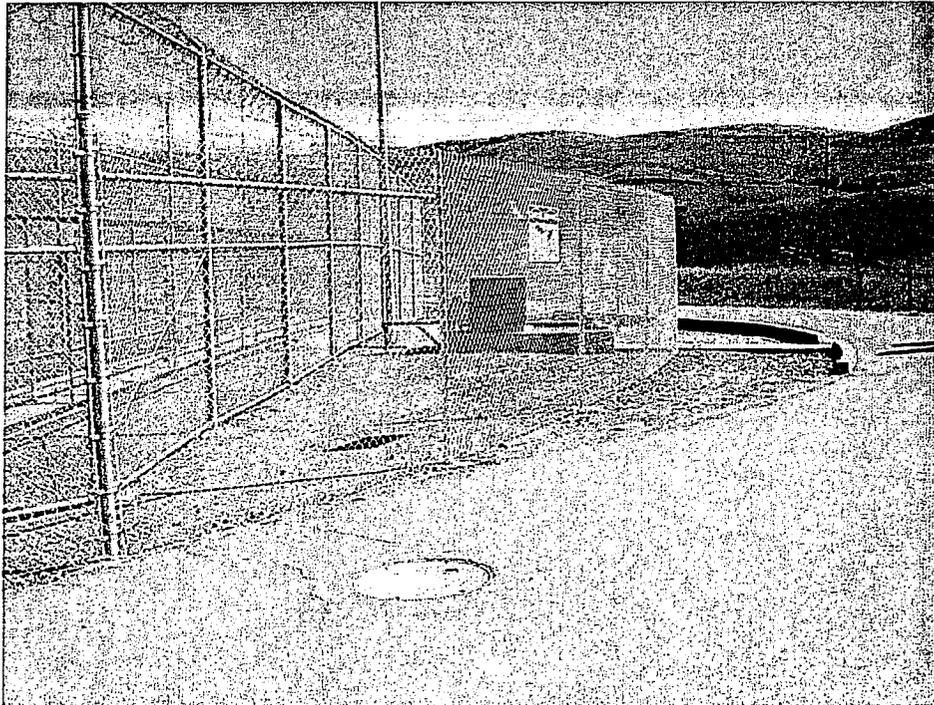
Looking southwest of the existing hill that will be excavated.



**50 Mental Health Crisis Beds
CMC – California Men’s Colony, San Luis Obispo, CA
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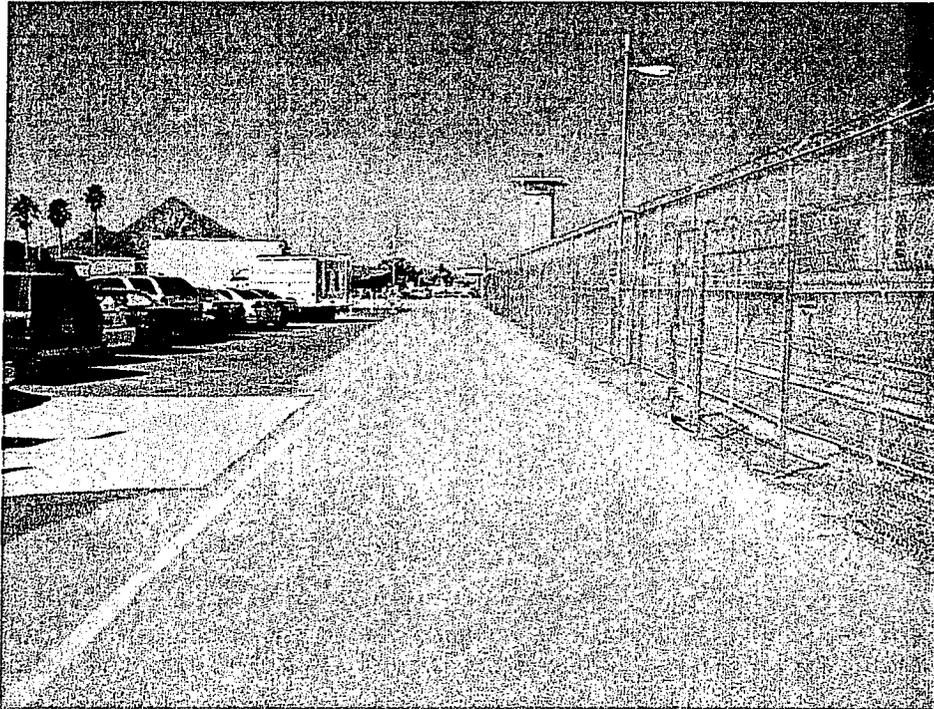
Looking at the point of connection for the new perimeter fence.



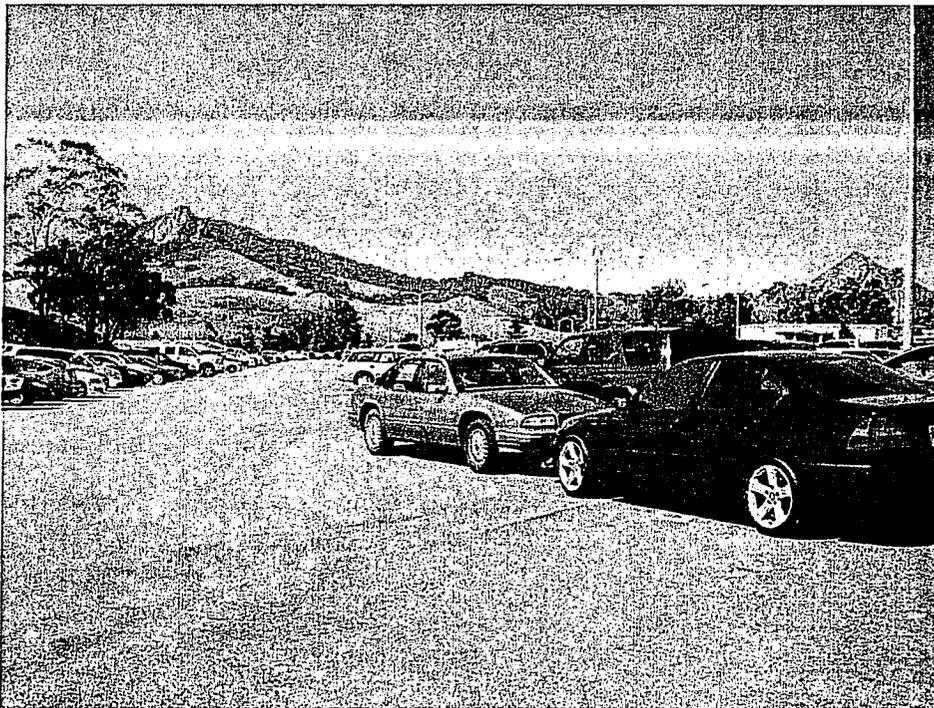
Portion of existing perimeter and electrified fence that will be removed.



**50 Mental Health Crisis Beds
CMC – California Men’s Colony, San Luis Obispo, CA
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Looking towards northwest of the site where existing fence will be removed for the additional electrified and perimeter fence around the Mental Health Crisis Building.



Looking southwest to the parking replacement of the current site.



**64 Intermediate Care Facility Mental
Health Beds
For California Medical Facility
At Vacaville**

Public Works Board Submittal

JULY 2009

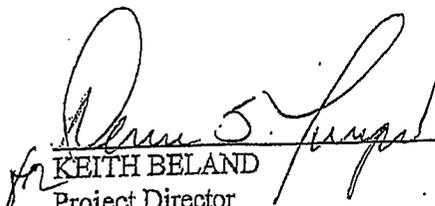
**Department of Corrections and Rehabilitation
Kitchell CEM – Sacramento, California**

64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR
CALIFORNIA MEDICAL FACILITY - VACAVILLE, CALIFORNIA
PUBLIC WORKS BOARD SUBMITTAL

I have reviewed and approved the attached Public Works Board Submittal which includes:

64 Intermediate Care Facility Mental Health Beds

FPCM SIGN-OFF SHEET



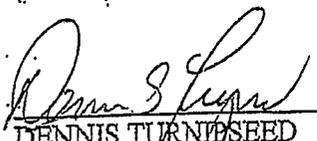
KEITH BELAND
Project Director
Project and Construction Management Division

9/16/08
Date



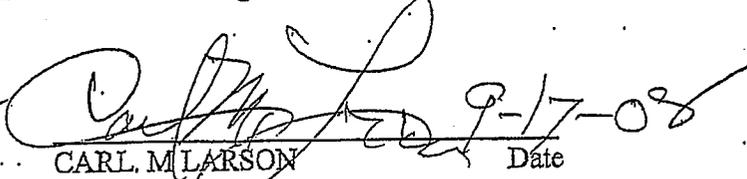
FRED LUZZI
Director
Facilities Management Division

9/16/08
Date



DENNIS TURNIPSEED
Capital Outlay Program Manager
Project and Construction Management Division

9/16/08
Date



CARL M. LARSON
Director
Planning, Acquisition, and Design Division

9-17-08
Date



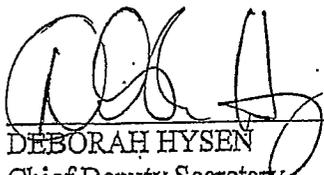
STEPHEN DURHAM
Deputy Director
Project and Construction Management Division

9/16/08
Date



DEAN L. BORG
Director
Finance, Administration, and Support Services Division

9/16/08
Date



DEBORAH HYZEN
Chief Deputy Secretary
Facility Planning, Construction and Management

9/17/08
Date

64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR
CALIFORNIA MEDICAL FACILITY - VACAVILLE, CALIFORNIA
PUBLIC WORKS BOARD SUBMITTAL

I have reviewed and approved the attached Public Works Board Submittal which includes:

64 Intermediate Care Facility Mental Health Beds

EXECUTIVE SIGN-OFF SHEET


ROBIN J. DEZEMMER
Chief Deputy Secretary
Correctional Health Care Services

9-10-08
Date

64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR
CALIFORNIA MEDICAL FACILITY - VACAVILLE, CALIFORNIA
PUBLIC WORKS BOARD SUBMITTAL

I have reviewed and approved the attached Public Works Board Submittal which includes:

64 Intermediate Care Facility Mental Health Beds

DEPARTMENT OF MENTAL HEALTH SIGN-OFF SHEET

Vic P. Brewer 09-06-08

VIC BREWER

Date

Executive Director

Department of Mental Health

Cindy Radavsky 9-10-08

Date

Deputy Director

Department of Mental Health

64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR
CALIFORNIA MEDICAL FACILITY - VACAVILLE, CALIFORNIA
PUBLIC WORKS BOARD SUBMITTAL

I have reviewed and approved the attached Public Works Board Submittal which includes:

64 Intermediate Care Facility Mental Health Beds

CALIFORNIA MEDICAL FACILITY SIGN-OFF SHEET

 9-11-08

MIKE KNOWLES

Date

Warden

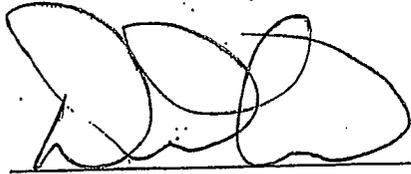
California Medical Facility

64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR
CALIFORNIA MEDICAL FACILITY - VACAVILLE, CALIFORNIA
PUBLIC WORKS BOARD SUBMITTAL

I have reviewed and approved the attached Public Works Board Submittal which includes:

64 Intermediate Care Facility Mental Health Beds

EXECUTIVE SIGN-OFF SHEET



9/9/08

DAVE LEWIS
Associate Director
Fiscal Management

Date



HEIDI M. LACKNER
Director
Division of Support Services

Date

64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR
CALIFORNIA MEDICAL FACILITY - VACAVILLE, CALIFORNIA
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64 Intermediate Care Facility Mental Health Beds

EXECUTIVE SIGN-OFF SHEET


SCOTT KERNAN
Chief Deputy Secretary
Adult Operations

Date

9-17-08

See staffing change for PSU doc

[Redacted]

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Index

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[Redacted]

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Project Overview

[Redacted]

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2.0 PROJECT OVERVIEW

In response to the Division of Correctional Health Care's court approved supplemental mental health bed plan (August 2007), this project is to provide an additional 64 Intermediate Care Facility beds, treatment space, support and administrative services for the Vacaville Psychiatric Program (VPP) at the California Medical Facility (CMF). The VPP currently provides acute and intermediate inpatient mental health treatment for 300 mentally ill inmate/patients. The program is jointly operated by the Department of Mental Health (DMH) and the California Department of Corrections and Rehabilitation (CDCR).

In response to CDCR's need for additional mental health treatment beds, the VPP will be expanded to include an additional 64 ICF beds to bring the total number of VPP inpatient beds to 364. The new ICF project includes housing and treatment programs, administration and staff services, support services and a pharmacy.

The new 64-bed Level IV Intermediate Treatment Program will be operated by DMH as part of the current VPP operated within CMF. It will be licensed under Title 22, Chapter 12, Correctional Treatment Center (CTC) as a 64-bed expansion to the existing CTC license issued to CMF. The security perimeter at CMF will be expanded to enclose the additional 64-bed facility. The 64 beds will provide additional licensed mental health inpatient treatment capacity for CDCR's rapidly growing population of male, Level IV inmates who require inpatient mental health care beyond a short-term crisis. The project will address various concerns of the court by providing inpatient mental health treatment for inmates who require a high security environment.

CDCR is constitutionally mandated to provide all inmates timely access to health care, including mental health care. The VPP is for seriously mentally ill inmate who requires 24-hour inpatient care. In order to meet the constitutionality of the health care program, timely access to appropriate health care is a primary concern. The additional 64 beds will help provide sufficient availability of inpatient care for all inmates/patients who are clinically determined to need this level of care.

The design of the proposed 64 ICF MH Beds is to meet or obtain the "Leadership in Energy & Environmental Design (LEED) Silver" certification using the U.S. green Building Council's Green Building Rating System for New Construction (NC) Version 2.2.

PROJECT DESCRIPTION

PROJECT SITE

The new 64 ICF Mental Health Beds will be located in "No Man's Land" within an expanded secure perimeter at CMF. The project includes the expansion of the secure perimeter and the addition of two guard towers to help monitor the expanded perimeter.

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The existing electrified fence will be expanded westward from the southwest corner between existing towers 6 and 7 to enclose the new facility. The existing electrified fence between towers 6 and 7 will be removed. The existing inner and outer fences between towers 6 and 7 will remain as yard fences. The existing exterior perimeter road will be rerouted around the expanded perimeter to provide access to the new towers and the existing facilities outside and to the south of the existing secure perimeter. An interior perimeter road around the new facility will be provided for deliveries and emergency vehicle access. The two new towers, which will be located at the outside corners of the expanded perimeter, will be based on the current standard design.

A parking area with 198 spaces will be provided to the northern most existing staff parking area.

BUILDING

The Intermediate Care Facility will be designed to accommodate 56 standard and 8 access compliant patient rooms along with treatment and program space required for licensing and DMH counseling and therapeutic services requirements.

Patient wings will be configured to accommodate 16 patient rooms. Wings are paired with the two nursing stations, one nursing station per 32 patient rooms. This configuration works effectively for the DMH treatment process. An interview room, shower and hand wash are located at the end of the wing furthest from the nursing station. The wings are arranged in this fashion so that patient rooms furthest from the nursing station are within the 90 foot code required maximum distance from the nursing station.

The primary circulation corridors surround the nursing and support areas in a "race track" configuration. Nursing support spaces, such as the medication room and clean/soiled utility rooms are centralized between the two nursing stations. The four required observation rooms are paired with each nursing station and oriented to be directly observable from the nursing station. The three required safety cells are located with a single nursing station within direct line of sight. Patient Services such as Dining and Group Rooms are located at the north end of the nursing/treatment area. This location provides adequate access from all Housing wings. The Dining room and recreational therapy room are located off separate corridor from the group rooms. This arrangement will be effective at reducing corridor congestion.

The administrative wing is connected to the housing and treatment building by a single entry point near the building entry. The building entry is controlled by a correctional officer stationed with a clear view of the main entrance, administrative offices entry and the main corridor leading to housing and treatment. The administrative wing is intentionally narrow in order to maximize exterior walls for private offices and open office areas. With this configuration all private offices and open office areas, as well as, the staff break room and

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conference rooms have exterior windows for day-lighting and access to exterior views. A shelled space of secure masonry construction will be provided for the Pharmacy to meet CHCS pharmacy contract requirements. This will be better defined with health care receiver during the working drawing phase. Water supply, waste water piping, power and mechanical ducting will be provided and capped within the shell space for the future pharmacy functions.

Food Services and Building Support areas are located off a main service corridor near an exterior loading area at the north end of the building. The loading area is positioned so that it can be easily observable by the correctional officer stationed at the new guard tower. The food service space is located across the corridor from the dining room. This provides the most efficient access for food carts going to and from the dining room and food service.

CALIFORNIA ENVIRONMENTAL QUALITY ACT COMPLIANCE

In accordance with California Environmental Quality Act (CEQA) requirements, the CDCR has developed an Initial Study/Mitigated Negative Declaration (IS/MND). The Public Review of the IS/MND draft is pending.

SOILS REPORT

The project site is located approximately 2.5 miles south of Interstate 80 and will be located within the confines of the California Medical Facility in Solano County. The site is located at the western edge of the Great Valley Geomorphic Province of California. Mapping by the California Division of Mines and Geology indicates that more than 100 feet of alluvium (sand, silt and clay) underlies the project site. A Bedrock strata of the Great Valley Sequence underlies the alluvium. This stratum forms the east-dipping Great Valley homocline, which extends for 275 miles along the western margin of the Great Valley. The Vaca Mountains and other highlands around the project site are composed of Late Cretaceous and Tertiary age sedimentary rocks (sandstone, siltstones, and claystones) of the Great Valley Sequence.

The subject site lies in an area of relatively high seismicity. Faulting within the Great valley fault zone, in some cases, well defined at the surface by lineations formed by the toe of slopes along the Vaca Mountains, Kirby Hills and other adjacent, higher elevation bedrock outcrops.

The proposed site is currently an open field with landscaping grasses and trees. The general topography of the site is relatively flat and the surface elevation varies between 150 to 162 feet. A drainage ditch runs along the south side of the proposed site. The area of the proposed parking lot is relatively flat and is currently covered by about 6 inches of aggregate base (AB).

As part of the subsurface field investigation, 14 borings were drilled to a depth of 5 to 75 feet below the grade surface (bgs). During the initial liquefaction analysis, a potentially

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liquefiable soil layer was indicated for a granular soil in one boring of 35 feet bgs. In order to determine continuity and properties of the liquefiable soil layer, 3 additional borings were drilled adjacent to the previous borings to a depth of 50 feet bgs.

The soil profile interpreted from the exploratory borings is generally consistent throughout the explored area. It appears that the upper 30 feet of soil generally consists of brown to dark grayish brown, stiff to hard, lean clay and silt with varying amount of sand. Base on the deep borings, the silt and clay are underlain by inter-bedded yellowish brown, loose to dense, clayey sand and silty sand to the depth of approximately 50 feet below the ground surface. This material is underlain by very dark gray, hard fat clay to the maximum depth explored to 75 feet. In general the top one to two feet is soft, cultivated soil. The cultivated soil was underlain by firm to very stiff lean clay with varying amounts of fine sand and occasional layers of medium dense clayey sand within the extent of the borings.

Ground water was initially encountered at an elevation of 128 feet (approximately 24 feet below the grade surface). Stabilized groundwater was measured in previous investigations at an elevation of 128 feet in December 2003. The observed groundwater is considered a perched groundwater condition, as the Department of Water Resources (2000) records indicated permanent groundwater is located below the elevation of 100 feet. In general, the observed groundwater conditions correspond to those observed in other borings at the proposed site, with water levels at elevations between 120 and 128 feet above mean sea level. Groundwater observations were made in the exploratory borings during December 2007. Fluctuations in the level of groundwater may occur due to variations in rainfall, temperature, irrigation, and other factors. Temporarily perched groundwater conditions could also occur during or closely following the rainy season.

Based on the results of the field investigation and laboratory testing, the site is suitable for the proposed infrastructure development, provided that the recommendations in this report are followed. The results of the field study and laboratory testing indicated the presence of certain soil characteristics that will have an impact on design and construction. The impact of these conditions and recommendations for mitigation are discussed below.

Based on lab tests results and a review of a previous geotechnical investigation, the expansion potential of the soil at the proposed site is considered to be low to medium. Grading and foundation recommendations include consideration for the expansion potential of the soil. Imported soil should be granular with low expansion potential.

Based on the soil profiles observed in the exploratory borings, the relative stiffness and compactness of the on-site materials indicates that seismically generated shear wave velocities would travel through the site at approximately 180 to 360 meters per second (m/s). Soil type is categorized as type "SD" (CBC, 2001) based on a weighted average of the N-values from the observed SPT blow counts for a generalized soil profile at the site. An

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estimated shear wave velocity of 300 m/s, which represents a conservative mid-point of the range of shear wave velocities for this soil profile, was selected for the site.

Based on the current understanding of the Great Valley thrust fault model, the risk of ground rupture due to known faulting at the proposed site is considered low. This site is, therefore, not identified as located in an Alquist-Priolo Earthquake Fault Zone.

The 2001 California Building Code (CBC) indicates that the project site lies within Seismic Zone 4. In general, CDCR requires that all facility components be designed in accordance with the 2001 CBC Standards for construction in Seismic Zone 4.

Liquefaction occurs when sites with saturated, loose to medium dense, granular soils are subjects to relatively high ground shaking. During an earthquake, ground shaking may cause certain types of soil deposits to lose shear strength, resulting in ground settlement, oscillation, loss of bearing capacity, landsliding, and the buoyant rise of buried structures. The majority of liquefaction hazards are associated with sandy soils, some silty and clayey soils of low plasticity, and some gravelly soils. In general, liquefaction hazards are most severe in the upper 50 feet of the surface.

Based on the data from the initial field investigation, a sandy soil layer was encountered on the deepest boring. The analysis has determined that liquefaction would occur between 35 and 40 feet below the surface on this boring. This liquefaction will potentially result in total settlement on the order of 2.0 inches with an associated differential settlement up to 1.5 inches. Three additional boring were drilled next to this boring. The additional boring data indicates that the liquefiable soil layer is present approximately 30 and 50 feet bgs. Blow counts obtained were similar to the first boring and further analysis calculated a potential liquefaction settlement on the order of 5 to 2.5 inches for granular soils in the other borings respectively.

Based on the review of soil borings, it was the geotechnical engineer's opinion that further study of the granular layer was required to identify its vertical and horizontal extent, its properties, and the severity of the potential liquefaction induced settlement.

Additional testing and analysis of relative undisturbed soil samples obtained during additional borings were used to re-run the liquefaction analyses. The results of the testing and analysis were inconclusive. Cone penetrometer exploration and test were performed in order to define the extent of liquefiable sands under the proposed site. A liquefaction analysis was re-run using the field test data. The results of analysis indicate that some soil layers will liquefy under an Upper Bound Earthquake (UBE) event. The pattern of total settlement variation within the site area is expected to correspond to the ranges calculated and the expected differential settlement within the spacing of 30 to 50 feet is expected to be equal to the predicted total settlement. That is, at one location no settlement may occur and 30 to 50 feet away 0.6 to 2.2 inches or 0.7 to 3 inches may occur.

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The geotechnical engineer recommended the following options for remediation:

1. Compaction Grouting

Compaction grouting involves injection through drill rods of very stiff (low slump) cement grout into the ground at very high pressure, forming vertical columns of "bulb" of grout and displacing and dandifying the surrounding soils within the liquefiable depths. This assumes about 8000 cubic yards of grout in approximately 2000 locations at a cost from \$2.25 to \$2.5 million.

2. Jet Grouting

Jet grouting involves an attempt to achieve grout penetration and soil mixing by jetting grout at very high pressure from a rotating probe as the probe is withdrawn from the ground. This assumes 5 feet diameter grout columns on 4-foot center spacing with about 1,450 grout columns at a cost from \$4.0 to \$5.0 million

3. Vibro Replacement

Vibration installed piers are specialty stone columns that can be installed to depths up to 100 feet. They provide vertical support with a minimal degree of reinforcement to the soil and an effective means of additional drainage. This assumes 7-foot center spacing with about 1,470 stone columns at a cost from \$2.5 to \$2.75 million.

As an alternative to remediation, CYS Structural Engineers investigated the use a mat slab to support the structures. Using design criteria given to CYS by Fugro, Geo-Technical Engineer, on June 16, 2008, CYS proposes to support the buildings on an 18 inch thick concrete mat. CYS evaluated the mat slab using the revised soil modulus of 90 pound per cubic inch (pci). CYS also looked at the mat slab spanning 30 feet with a total loss of support by modifying the sub grade modulus to go from 90 to 20 to 5 and then back to 20 and 90 over a 30 foot length. The preliminary analysis indicates that an 18 inch thick mat with top and bottom reinforcing will provide sufficient strength to span areas of 20 to 30 feet that may lose support from the soil. This thickness of the mat foundation is preliminary and may be modified due to column loads, etc.

CYS believes this will provide the structure the ability to withstand reasonable settlements. It will not prevent a global settlement where one end of a wing settles 2 inches or so and the other settles less. The slab could tilt several inches over the length of 50 to 100 ft., but that the differential between adjacent rooms for example will be negligible and the ongoing operations of the building could be maintained or minimally reduced.

Fugro accepts a mat foundation as a viable solution at this site in order to accommodate liquefaction-related distress when the mat is designed to withstand the anticipated settlements.

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The soils at the site will be excavated with conventional grading and trenching equipment. Based on soil conditions encountered in the borings, in-place soil, that do not contain concentrations of organic mater and debris, should be suitable for use as fill material. Imported soil required for use as engineered fill should be essentially granular. All fill slopes should be graded no steeper than 2:1.

Based on borings, it is recommended that the depth of the overexcavation be 12 inches below existing grade within the planned improvement areas. The area of overexcavation should extend 5 feet beyond planned building footprints. After overexcavation, the exposed ground surface should be scarified to a minimu depth of 8 inches, moisture conditioned to at or near the optimum moisture content and recompacted to a minimum of 90 percent relative compaction.

Structural fill must be placed in horizontal lifts not exceeding 6 inches in compacted thickness. Each lift should be compacted to a minimum of 90 percent relative compaction, at or above the optimum moisture content. The upper 8 inches of finish soil subgrade within pavement areas should be compacted to a minimum of 95 percent relative compaction.

The corrosivity testing results indicate that the site soils have a relatively neutral pH, are low in sulfates and chloride content, and have moderate resistivity. The site soils are considered to be non-corrosive to mildly corrosive to reinforced concrete and moderately corrosive to metal pipe.

ARCHITECTURAL PROGRAM

The Architectural Program has been included in Section 10.0 of this Submittal. The Architectural Program was approved by all relevant CDCR stakeholders on July 27, 2008. The staffing package was modified on May 2, 2008, and is included in Section 7.0. The architectural program consists of a brief description of the operational plan plus the required space list.

FACILITY MASTER PLAN

The Facility Master Plan has been included in Section 11.0 of this Submittal. The Facility Master Plan was developed based on information gathered during the site visit on May 23, 2007, and the Design Charrette presentations on October 5, 2007, and November 2, 2007.

BUDGET SUMMARY

Fiscal Year 2006/07, Preliminary Plans, \$3,914,000 (General Fund)
Working Drawings (WD) \$3,288,000
Construction (C) \$48,911,000

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Total Project Costs \$56,113,000

Future funding for both Working Drawings and Construction will be requested per from Government Code Section 15819.40 (Assembly Bill 900 funding for Mental Heath facilities). See Section 6.0 for complete details.

STAFFING PLAN AND ANNUAL OPERATING BUDGET

Total DMH and CDCR staffing of 163.05 personnel includes:

45.54	Custodial
76.16	Clinical
41.35	Non-custodial support service
105.87	Department of Mental Health positions.
57.18	California Department of Corrections and Rehabilitation positions.

Annual Operating Budget - \$15,542,213. See Section 7.0 for complete details.

3.0

Description of Work Submitted for Approval

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3.0 DESCRIPTION OF WORK SUBMITTED FOR APPROVAL

The 64 Bed Intermediate Care Facility will be located in "No Man's Land" within the expanded secure perimeter of the CMF facility. The scope of this project includes the expansion of the secure perimeter and the addition of two guard towers to monitor the expanded perimeter.

The existing electrified secure perimeter will be expanded westward from the southwest corner between existing guard towers 6 and 7, creating adequate site area for the new facility. Although the existing secure perimeter does not meet the current CDCR Design Criteria for perimeter fencing, the new electrified perimeter fencing will be based on the current 2002 DCG requirements. The existing electrified perimeter fencing, between guard towers 6 and 7, will be removed and replaced with standard chain link yard fencing. The new yard fencing will serve to separate the existing exercise yard from the new facility site.

New perimeter roads, interior and exterior as required per DCG requirements, will be added with the perimeter expansion. The two new guard towers, which will be located at the outside corners of the expanded perimeter, will be based on the current standard design. The northern most staff parking area will be expanded westward by 198 spaces.

The Intermediate Care Facility, which is modeled after the 64 Bed Mental Health Facility at Salinas Valley State Prison, will accommodate 56 standard and 8 accessible patient rooms along with the treatment and program space required for licensing and DMH counseling and therapeutic services requirements.

Patient wings have been configured to accommodate 16 patient rooms. Wings are paired with the two nurse stations, one nurse station per 32 patient rooms. This configuration works effectively for the DMH treatment process. An interview room, showers and hand wash sink are located at the end of the wing furthest from the nurse station. The wings are arranged in this fashion so that the patient rooms furthest from the nurse station are within the 90 foot code required maximum distance from the nurse station.

The primary circulation corridors surround the nursing and support areas in a race track configuration. Nursing support spaces, such as the medication room and clean/soiled utility rooms are centralized between the two nurse stations. The four required observation rooms are paired with each nursing station and oriented to be directly observable from the nurse station. The three required safety cells are located with a single nurse station within direct line of sight.

Patient Services such as Dining and Group Rooms are located at the north end of the nursing/treatment area. This location provides adequate access from all Housing wings. The Dining room and recreational therapy room are located off of a separate corridor from the group rooms. This arrangement will be effective at reducing corridor congestion.

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The administrative wing is connected to the housing and treatment building by a single entry point near the building entry. The building entry is controlled by a correctional officer stationed with a clear view of the main entrance, administrative offices entry and the main corridor leading to housing and treatment. The administration wing is intentionally narrow in order to maximize exterior walls for private offices and open office areas. With this configuration all private offices and open office areas, as well as the staff break room and conference rooms have exterior windows for daylighting and access to exterior views. Secure courtyards surrounded by masonry walls have been incorporated into the administration wing design to allow for exterior windows that face the housing wings.

A shelled space of secure masonry construction will be provided for the Pharmacy to meet CHCS pharmacy contract requirements. This will be better defined with the health care receiver during the working drawings phase. Water supply, waste water piping, power and mechanical ducting will be provided and capped within the shell space for the future pharmacy function.

Food Services and Building Support areas are located off of a main service corridor near an exterior loading area at the north end of the building. The loading area is positioned so that it can be easily observed by the correctional officers stationed at the new guard tower. The food service space is located across the corridor from the dining room. This provides the most efficient access for food carts going to and from the dining room and food services.

One 6,912 SF group recreation yard and two 192 SF small management yards will be provided.

The Housing, Treatment and Support Services will be constructed from Concrete Masonry Unit (CMU) walls. An Exterior Insulated Finish System (EIFS), consisting of a waterproof acrylic coating over 4" of rigid insulation, will be used over exterior walls to achieve a minimum of R-13 insulation value. The administration building will be wood frame construction consisting of wood stud wall framing and shear walls and glu-laminated beams and truss joists for the structure. The exterior of the administration building will be insulated with R-13 batt glass fiber insulation at exterior walls, and the roof insulation will consist of a combination glass fiber and rigid insulation to achieve a minimum R-30 insulation value.

The building is oriented to maximize daylighting, and minimize heat gain through exterior windows.

The roof structure for the Housing will consist of 6" thick, cast-in-place reinforced concrete. Vertical support for the Housing will consist of fully grouted reinforced masonry (CMU) walls. The lateral force resisting system for the Housing will consist of a rigid reinforced concrete roof diaphragm and fully grouted reinforced masonry (CMU) walls.

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The roof structure for the Treatment Area will consist of concrete roof deck over wide flange steel beams and girders sloped for drainage. Vertical support for the single-story Housing Treatment Area will consist of fully grouted reinforced masonry (CMU) walls as well as masonry pilasters for support of the steel girders. The lateral force resisting system for the Treatment Area will consist of a flexible metal deck roof diaphragm and fully grouted reinforced masonry (CMU) shear walls.

The roof structure for the Pharmacy will consist of metal roof deck over wide flange steel beams sloped for drainage. Vertical support for the Pharmacy will consist of fully grouted reinforced masonry (CMU) walls. The lateral force resisting system for the single-story Pharmacy will consist of a flexible metal deck roof diaphragm and fully grouted reinforced masonry (CMU) shear walls.

The roof structure for the Administration will consist of structural plywood over prefabricated wood I-joists and glued-laminated roof beams sloped for drainage. Vertical support for the Administration will consist of wood stud bearing walls with tube steel columns and wood posts supporting the glued-laminated roof beams. The lateral force resisting system for the Administration will consist of a flexible plywood roof diaphragm and plywood shear walls.

The primary roof framing for the Yard Structure will consist of wide flange steel girders supporting wide flange steel beams. Half of the Yard will consist of wide flange purlins supporting metal roof deck. The other half of the Yard will consist of tube steel purlins supporting security mesh. The roof framing will be sloped for drainage. Vertical support for the single story Yard Structure will consist of wide flange columns at the perimeter and steel pipe columns at the interior. The lateral force resisting system for the Yard Structure will consist of ordinary steel braced frames with diagonal tube steel braces.

Exterior and interior masonry (CMU) walls will be supported on mat slab type foundations. Steel and concrete columns, masonry pilasters and wood posts will be supported on mat type foundations. All mat type foundations will be designed in accordance with the recommendations given in the Geotechnical Report.

The two new Guard Towers will be the standard CDCR pre-cast concrete panel Guard Towers. It is anticipated that they will be supported on mat slab type foundations. All mat type foundations will be designed in accordance with the recommendations given in the Geotechnical Report.

The mechanical system for the housing areas will be 100% outside air packaged units with gas furnaces and self-contained DX refrigeration systems with 30% pre-filters and 95% final filters. The units will be zoned by use and exposure. The mechanical systems for the administration addition will be served by rooftop packaged units with gas furnaces and self-contained DX refrigeration systems. Rooftop HVAC units will be provided 30%

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pre-filters, 65% final filters. The units will be capable of full economizer operation. The units will be zoned by use and exposure. The mechanical and electrical equipment rooms will be provided with dedicated, thermostatically controlled, ventilation fans. The soiled linen storage and trash/waste areas will be provided with dedicated exhaust fans. The temperature controls will be standalone, direct digital (DDC) type. Exhaust and plumbing vents will be maintained 25 feet away from air intakes into the building.

The plumbing system for the building will be a vacuum plumbing system instead of conventional gravity feed waste system. This will significantly reduce water consumption and waste water disposal. All the waste piping will be routed overhead from the fixtures back to a central collection vacuum at the mechanical room before being pumped into the sewer system. The system will be designed with redundancy to maintain operation in the event of a failure. A gas water heater and storage tank will be located in the mechanical room to provide domestic hot water, which will be re-circulated throughout the building. A gas meter to serve the building will be provided next to the mechanical room to serve the gas water heater and the rooftop air-conditioning unit furnaces. Roof drainage will be through architectural scuppers, downspouts to be surface drained to civil drain inlets or swales. There is no anticipated need for mechanical roof drains, overflow drains or rain water leader piping within the building. The housing area will be fully protected with an automatic wet sprinkler system. Standpipe connections will be provided at each housing wing. A fire sprinkler riser will be provided within the mechanical room area. There is adequate water pressure for sprinkler operation available at the site so that a fire pump will not be required.

The electrical requirements will be approximately 1600A at 480/277V, 3-phase of 'NORMAL' electrical power and approximately 1000A at 480V, 3-phase, of 'EMERGENCY' power. A new 1500KVA pad mounted transformer for normal power loads will be located in the new electrical yard. Emergency power will be supplied by a new 480/277V, 700 KW Diesel Engine Generator. The generator set will consist of the engine and generator mounted on a steel base frame that includes a 72 hour fuel tank. The entire assembly will be housed in a steel weatherproof enclosure.

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Construction Schedule Milestones

[Redacted]

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FOR CALIFORNIA MEDICAL FACILITY
PUBLIC WORKS BOARD SUBMITTAL**

4.0 CONSTRUCTION SCHEDULE MILESTONES

PWB approval of Preliminary Plans - January 2009.

Durations in Months

Final Working Drawings

5.5 months

Complete Construction

27 months

5.0

Preliminary Estimate

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR CALIFORNIA MEDICAL FACILITY
PUBLIC WORKS BOARD SUBMITTAL**

5.0 PRELIMINARY ESTIMATE

The preliminary estimate was created July 2008 by Engler Assessment Management, a sub-consultant to this projects Architect and Engineer Nacht and Lewis Architects and is based on the 100% Design Development Documents. The preliminary estimate was reconciled August 2008 by Kitchell CEM, the program management consultant for CDCR.

The reconciled estimate was used to determine the project budget.

ATTACHMENTS

- 5.1 Attachment A - Preliminary Estimate
- 5.2 Attachment B - Preliminary Estimate Reconciliation



**64 Intermediate Care Facility
Mental Health Beds
For California Medical Facility
At Vacaville**

Public Works Board Submittal

PRELIMINARY ESTIMATE

ATTACHMENT A: Preliminary Estimate

July 2009

**California Department of Corrections and Rehabilitation
Kitchell CEM - Sacramento, California**

1.330309575

CMF - Vacaville
 64 Bed ICF
 California Department of Corrections and Rehabilitation

ENGLER ASSESSMENT MNGMNT, INTL
 2730 GATEWAY OAKS, #110
 SACRAMENTO, CA 95833
 (916) 925-4000

DESIGN DEVELOPMENT ESTIMATE - DD LEED VS. SD LEED

GROSS SF: 44,913
 DATE: 23-Jul-08

GROSS SF: 43,327
 DATE: 18-Dec-07

SYSTEM	DD LEED		SD LEED	
	ESTIMATE	\$/GSF	VARIANCE	ESTIMATE
SITE WORK	\$6,690,615	\$148.97	(\$68,307)	\$6,758,922
ADMINISTRATION/ HOUSING - 64 BED INTERMEDIATE CARE	\$17,419,596	\$387.85	(\$973,404)	\$18,393,000
GUARD TOWERS - 2/EIA	\$646,122	\$787.95	(\$153,878)	\$800,000
SUBTOTAL CONSTRUCTION	\$24,756,332	\$551.21	(\$1,195,589)	\$25,951,922
20.0 CONTINGENCY	\$1,237,817	\$27.56	(\$1,357,376)	\$2,595,192
19.0 GENERAL CONDITIONS	\$2,339,473	\$52.09	(\$515,238)	\$2,854,711
23.0 OVERHEAD & PROFIT	\$2,266,690	\$50.47	(\$245,456)	\$2,512,146
22.0 BONDS AND INSURANCE	\$765,008	\$17.03	(\$82,841)	\$847,849
24.0 LOSS OF PRODUCTION			(\$3,892,788)	\$3,892,788
SUBTOTAL MARK UPS	\$6,606,988	\$147.15	(\$6,093,699)	\$12,702,687
SUBTOTAL CONSTRUCTION - TODAY'S DOLLARS	\$31,365,320	\$698.36	(\$7,289,289)	\$38,654,609
Escalation From Estimate Date to Bid Date	Years	Annual Inflation		
25.0 6/2009.	1	5.0%	(\$364,464)	\$1,932,730
TOTAL CONSTRUCTION	\$32,933,586	\$733.28	(\$7,653,753)	\$40,587,339
				\$936

CMF - Vacaville
 64 Bed ICF
 California Department of Corrections and Rehabilitation

TRADE SYSTEM SUMMARY

GROSS SF: 44,913
 DATE: 23-Jul-08

TRADE	SYSTEM	DESCRIPTION	TRADE COST	COST PER BLDGSF	SYSTEM QUANTITY	UNIT	COST PER SYSTEM	SYSTEM/BLDGSF
205.0	1.0	SUBTOTAL-DEMOLITION	\$64,207	\$1.43	44,913	BLDGSF	\$1.43	1.000
220.0	14.0	SUBTOTAL-EXCAVATION, FILL AND GRADING	\$1,510,888	\$33.64	44,913	BLDGSF	\$33.64	1.000
277.0	15.0	SUBTOTAL- SITE UTILITIES	\$2,256,795	\$50.25	44,913	BLDGSF	\$50.25	1.000
299.0	16.0	SUBTOTAL-GENERAL SITE WORK	\$2,085,021	\$46.42	44,913	BLDGSF	\$46.42	1.000
299.0	16.0	SUBTOTAL-OFF SITE WORK	\$773,703	\$17.23	44,913	BLDGSF	\$17.23	1.000
		DIVISION 2 TOTAL	\$6,690,615	\$148.97				
TOTAL SUBCONTRACT COST			\$6,690,615	\$148.97				

CMIF - Vacaville
 64 Bed ICF
 California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE
 ARCHITECT: NACHT & LEWIS ARCHITECTS
 GROSS SF: 44,913
 DATE: 03-Jul-09
 BY: J. Moreno
 PREVIOUS GROSS SF: 48,327
 PREVIOUS DATE: 18-Dec-07
 PREVIOUS BY: J. Moreno

TRADE	SYSTEM	DESCRIPTION	LEED - SITE WORK			TOTAL	COST/SQSF	VARIANCE		TOTAL VAR	QUAN	SD ESTIMATE		TOTAL
			QUAN	UNIT	UNIT COST			QTY VAR	U.C. VAR			UNIT	UNIT COST	
205.0	1.0	SUBTOTAL-DEMOLITION	44,913	BLDG/SF	\$64,207	\$1.43			(\$14,393)		44,913	BLDG/SF	\$78,600	
		SAWCUT PCC PAVING	240	LF	\$11.50	\$2,760	\$0.06	-160	(\$1,840)		400	LF	\$4,600	
		DEMOLISH (E) ROADWAY	13770	SF	\$1.50	\$20,655	\$0.46	-4,230	(\$6,345)		18000	SF	\$27,000	
		REMOVE CURB AND GUTTER	1014	LF	\$3.00	\$3,042	\$0.07	1,014	\$3,042					
		REMOVE FENCING - ELECTRIFIED/ SECURITY	1110	LF	\$25.00	\$27,750	\$0.62	-350	(\$8,750)		1460	LF	\$36,500	
		MISCELLANEOUS DEMOLITION	1	LS	\$10,000.00	\$10,000	\$0.22		(\$900)		1	LS	\$10,500	
220.0	14.0	SUBTOTAL-EXCAVATION, FILL AND GRADING	44,913	BLDG/SF	\$1,510,888	\$33.64			\$96,260		44,913	BLDG/SF	\$1,414,628	
		CLEAR AND GRUB - (BULK OF WORK W/ TREE DEMO	7.83	ACRE	\$19,585	\$0.44		8	\$2,500.00					
		TREE REMOVAL	400	EA	\$100,000	\$223		400	\$250.00					
		CUT/FILL	107430.6	CYDS	\$64,563	\$14.35		-1,853	(\$11,117)		109283	CYDS	\$655,700	
		SCARIFY, WATER AND COMPACT - SITE	107430.6	CYDS	\$68,299	\$15.55		-1,853	(\$12,043)		109283	CYDS	\$710,342	
		SCARIFY, WATER AND COMPACT - BLDG	3339	CYDS	\$21,706	\$3.48		-11	(\$74)		3351	CYDS	\$21,780	
		FINE GRADING TO BUILDING PADS	83485	SF	\$26,715	\$0.59		-285	(\$91)		83770	SF	\$26,806	
		STORM DRAIN	150	LF	\$240.00	\$36,000	\$0.80	150	\$240.00					
		STORM DRAIN- 24"	150	LF	\$240.00	\$36,000	\$0.80	150	\$240.00					
		STORM DRAIN- 18"	150	LF	\$240.00	\$36,000	\$0.80	150	\$240.00					
		STORM DRAIN- 15"	420	LF	\$100.00	\$42,000	\$0.94	420	\$100.00					
		STORM DRAIN- 12"	630	LF	\$75.00	\$47,250	\$1.05	630	\$75.00					
		STORM DRAIN- 6"	390	LF	\$30.00	\$11,700	\$0.26	390	\$30.00					
		SD MANHOLES	7	EA	\$31,500	\$0.70		7	\$4,500.00					
		DROP INLETS	21	EA	\$35,378	\$0.79		21	\$1,694.66					
		POC TO (E) UTILITY	1	LOC	\$1,500.00	\$0.03		1	\$1,500.00					
		RELOCATE (E) DRAINAGE CANAL	5520	CYDS	\$165,600	\$3.69		5,520	\$30.00					
		REGRADE (E) DITCH - 900LF7	135000	SF	\$47,250	\$1.05		135,000	\$0.35					
		EROSION CONTROL												
		WATTLES	1800	LF	\$7.00	\$12,600	\$0.28	-1	(\$15,000.00)		1	LS	\$15,000.00	
		DROP INLET PROTECTION	21	LOC	\$250.00	\$0.12		21	\$250.00					
		STRAWBALE DIKES	90	LF	\$20.00	\$1,800	\$0.04	80	\$26.00					

CMF - Vacaville
64 Bed ICF
 California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

ARCHITECT: **MACHIT & LEWIS ARCHITECTS**

GROSS SF: 44,813
 DATE: 22-04-08
 BY: J. Moreno

PREVIOUS GROSS SF: 43,327
 PREVIOUS DATE: 18-Dec-07
 PREVIOUS BY: J. Moreno

TRADE	SYSTEM	DESCRIPTION	LEED - SITE WORK			UNIT COST	TOTAL	COST/SQF	QTY VAR	VARIANCE			SD ESTIMATE		
			QUAN.	UNIT	QUAN.					U.C. VAR	TOTAL VAR	QUAN.	UNIT	UNIT COST	TOTAL
	GAS	GAS PIPING - 2"	400	LF	\$32.00	\$12,800	\$0.28	-100							
		METER INSTALLATION	1	EA	\$550.00	\$550	\$0.01								\$16,000
		PRESSURE REDUCING VALVE - 2"	1	EA	\$1,365.60	\$1,366	\$0.01								\$550
		SEISMIC REGULATOR VALVE - 2"	1	EA	\$3,799.81	\$3,799	\$0.08								\$1,366
		VALVE BOX	1	EA	\$221.21	\$221	\$0.06								\$3,799
		POC TO (E) UTILITY	1	LOC	\$2,500.00	\$2,500	\$0.06								\$221
															\$2,500
	SANITARY SEWER	8" PVC PIPING	400	LF	\$48.00	\$19,200	\$0.43	-600							\$60,000
		4" PVC PIPING	690	LF	\$30.00	\$20,700	\$0.46	690							\$80,000
		MANHOLES	4	EA	\$5,000.00	\$20,000	\$0.45	-1							\$25,000
		CLEANOUT	8	EA	\$550.00	\$4,400	\$0.10	8							\$5,000
		GP/EAISE INTERCEPTOR - 1000 GAL	1	EA	\$5,000.00	\$5,000	\$0.11	1							\$5,000
		POC TO (E) UTILITY	2	LOC	\$3,500.00	\$7,000	\$0.16								\$3,500
															\$7,000
	DC MESTIC AND FIRE WATER	12" WATER LINE C-899 - RELOCATION	1110	LF	\$80.00	\$88,800	\$1.98	1,110							\$160,000
		8" WATER LINE C-900	1500	LF	\$80.00	\$120,000	\$2.67	-500							\$80.00
		BLDG LATERAL	100	LF	\$40.00	\$4,000	\$0.09	100							\$4,000
		1" WATER LINE TO GUARD TOWER	200	LF	\$20.00	\$4,000	\$0.09	200							\$4,000
		POC TO IRRIGATION	1	EA	\$750.00	\$750	\$0.02								\$221.21
		BACKFLOW PREVENTION DEVICE - 8"	1	EA	\$14,500.00	\$14,500	\$0.32	-1							\$750.00
		8" FIRE SPRINKLER RISER	7	EA	\$5,771.05	\$5,771	\$0.13								\$14,500
		FIRE HYDRANT	1	EA	\$24,500.00	\$24,500	\$0.55	3							\$25,000
		VALVES AND YALUTS	1	LOT	\$25,000.00	\$25,000	\$0.56	1							\$25,000
		REMOVE (E) WATER LINE	1020	LF	\$20.00	\$20,400	\$0.45	1,020							\$10,500
		POC TO (E) UTILITY	2	LOC	\$3,500.00	\$7,000	\$0.16								\$3,500
															\$7,000
	SITE LIGHTING SYSTEMS	LUMINAIRES-400W MH.- SINGLE HEAD - POLE	18	EA	\$6,200.00	\$111,600	\$2.45	-4							\$6,200
		LUMINAIRES-400W M.H.- DUAL HEAD - POLE	4	EA	\$7,200.00	\$28,800	\$0.64	4							\$28,800
		HIGHMAST FIXTURE	1	EA	\$25,000.00	\$25,000	\$0.56	1							\$25,000
		PULL BOX	1	EA	\$15,000.00	\$15,000	\$0.33	1							\$15,000
		POC TO LCP	1	EA	\$290.85	\$291	\$0.01	-3							\$290.85
		LIGHTING CONTROL CIRCUIT	2500	LF	\$500.00	\$1,250,000	\$0.97	300							\$500
															\$17,500

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

ARCHITECT: NACHT & LEWIS ARCHITECTS

GRCS\$ SF: 44,613
DATE: 23-09-05
BY: J. Moreno

PREVIOUS GRCS\$ SF: 43,327
PREVIOUS DATE: 18-Dec-07
PREVIOUS BY: J. Moreno

TRADE	SYSTEM	DESCRIPTION	LEED - SITE WORK			UNIT	UNIT COST	TOTAL	COST/GSF	QTY VAR	VARIANCE		TOTAL VAR	QUAN.	SD ESTIMATE		TOTAL
			QUAN.	UNIT	U.C. VAR						UNIT COST						
		NORMAL POWER - OPTION 1	1	LOT	\$5,000.00	\$5,000	\$0.11				\$5,000.00	\$5,000	1	LOT	\$5,000.00	\$5,000	
		POC TO (E) POLE/RISER	1	EA	\$15,000.00	\$15,000	\$0.33				\$5,000.00	\$5,000	1	EA	\$10,000.00	\$10,000	
		12KV ENCLOSED CIRCUIT BREAKER	1	LOC	\$5,000	\$5,000	\$0.11				\$5,000.00	\$5,000	1	LOC	\$5,000.00	\$5,000	
		METER AND VAULT	1000	LF	\$15.50	\$15,500	\$0.35		-530		\$5.90	\$812	1530	LF	\$9.60	\$14,688	
		TRENCHING AND BACKFILL	1000	LF	\$42.50	\$42,500	\$0.95		-530		(\$16.54)	(\$22,525)	1530	LF	\$42.50	\$65,025	
		15KV PRIMARY - (6" C. W. (3) #20)	1000	LF	\$17.17	\$17,170	\$0.38		-530			(\$24,645)	1480	LF	\$16.54	\$24,645	
		4" SPARE CONDUIT ONLY	1000	LF	\$17.17	\$17,170	\$0.38		-530			(\$9,100)	1530	LF	\$17.17	\$26,270	
		CONCRETE CAP	500	SF	\$15.00	\$7,500	\$0.17		30			\$450	470	SF	\$15.00	\$7,050	
		R/R (E) HARDSCAPES	1	EA	\$84,000.00	\$84,000	\$1.87						1	EA	\$84,000.00	\$84,000	
		1500KVA TRANSFORMER	1	LOT	\$13,500.00	\$13,500	\$0.30						1	LOT	\$13,500.00	\$13,500	
		TRANSFORMER PAD W. VAULT	80	LF	\$9.60	\$768	\$0.02		40			\$384	40	LF	\$9.60	\$384	
		SECONDARY FEEDER	480	LF	\$16.54	\$7,939	\$0.18		240			\$3,970	240	LF	\$16.54	\$3,970	
		TRENCHING AND BACKFILL	1600	LF	\$21.45	\$34,320	\$0.76		640		\$1.35	\$15,024	960	LF	\$20.10	\$19,296	
		4" CONDUIT - 6/EA	200	LF	\$8.15	\$1,630	\$0.06		80			\$652	240	LF	\$8.15	\$1,956	
		#500 KCMIL	1070	LF	\$17.17	\$18,372	\$0.41		1,030		\$1,500.00	\$17,895	40	LF	\$17.17	\$687	
		#400 GROUND	1	EA	\$1,500.00	\$1,500	\$0.63					\$1,500					
		CONCRETE CAP	1	EA	\$5,000.00	\$5,000	\$0.11					\$5,000.00					
		PULL BOX	1	EA	\$15,000.00	\$15,000	\$0.33					\$5,000.00					
		ORIGINAL POWER - OPTION 2 - ADD \$127,500	1	LOT	\$5,000.00	\$5,000	\$0.11					\$5,000.00					
		PCC TO (E) RACK	1	EA	\$15,000.00	\$15,000	\$0.33					\$5,000.00					
		5KV ENCLOSED CIRCUIT BREAKER	1	LOC	\$5,000.00	\$5,000	\$0.11					\$5,000.00					
		METER AND VAULT	2100	LF	\$9.60	\$20,160	\$0.09		2,100		\$9.60	\$20,160					
		TRENCHING AND BACKFILL	2100	LF	\$42.50	\$89,250	\$0.42		2,100		\$42.50	\$89,250					
		5KV PRIMARY - (6" C. W. (3) #20)	2100	LF	\$16.54	\$34,734	\$0.16		2,100		\$16.54	\$34,734					
		4" SPARE CONDUIT ONLY	2100	LF	\$17.17	\$35,957	\$0.17		2,100		\$17.17	\$35,957					
		CONCRETE CAP	3000	SF	\$10.00	\$30,000	\$0.10		3,000		\$10.00	\$30,000					
		R/R (E) HARDSCAPES	1	EA	\$84,000.00	\$84,000	\$1.87					\$84,000.00					
		1500KVA TRANSFORMER	1	LOT	\$13,500.00	\$13,500	\$0.30					\$13,500.00					
		TRANSFORMER PAD W. VAULT	720	LF	\$9.60	\$6,912	\$0.15		-1,000		(\$60.00)	(\$60,000)	1000	LF	\$60.00	\$60,000	
		POWER/ SIGNAL TO GUARD TOWERS	2880	LF	\$12.50	\$36,000	\$0.80		2,880		\$9.60	\$27,648					
		TRENCHING AND BACKFILL	1010	LF	\$6.50	\$6,565	\$0.15		1,010		\$6.50	\$6,565					
		4" CONDUIT - SIGNAL	3830	LF	\$2.01	\$7,698	\$0.17		3,830		\$2.01	\$7,698					
		2" CONDUIT	7	EA	\$1,500.00	\$10,500	\$0.23				\$1,500.00	\$10,500					
		#6															
		PULL BOXES															

CMF - Vacaville
64 Bed ICF

California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

GROSS SF: 44,413
DATE: 23-Jul-08
BY: J. Moreno

PREVIOUS GROSS SF: 43,327
PREVIOUS DATE: 18-Dec-07
PREVIOUS BY: J. Moreno

ARCHITECT: NACHT & LEWIS ARCHITECTS

TRADE	SYSTEM	DESCRIPTION	LEED - SITE WORK		UNIT	UNIF COST	TOTAL	COST/SQF	QTY VAR	VARIANCE		QUAN.	SD ESTIMATE		TOTAL
			QUAN.	UNIT						U.C. VAR	TOTAL VAR		UNIT	UNIT COST	
		EMERGENCY/AUXILIARY POWER	1	EA		\$256,000	\$5.70					1	EA	\$256,000	\$256,000
		800KW DIESEL GENERATOR W/ DAY TANK, W/ WP ENCLOSURE	1	EA		\$256,000	\$5.70					1	EA	\$256,000	\$256,000
		LEAK DETECTION, DOUBLE WALL	270	LF		\$18.25	\$1.17					1	LS	\$52,500.00	\$52,500
		400CALLON ABOVE GROUND TANK W/ PUMP.	40	LF		\$90.00	\$0.11					400	SF	\$18.25	\$7,300
		GENERATOR PAD	40	LF		\$90.00	\$0.08					40	LF	\$90.00	\$3,600
		DOUBLE CONTAINMENT FUEL LINES	2	LOC		\$350.00	\$0.02					2	LOC	\$350.00	\$700
		PEDESTAL SUPPORT	60	LF		\$4.75	\$0.01					60	LF	\$4.75	\$285
		TRENCHING AND BACKFILL - CONTROLS	60	LF		\$24.00	\$0.03					60	LF	\$24.00	\$1,440
		TRENCHING AND BACKFILL - POWER	80	LF		\$400.00	\$0.71					80	LF	\$24.00	\$1,920
		100AMP FEEDER	80	LF		\$25.00	\$0.04					80	LF	\$350.00	\$28,000
		CONTROLS	200	LF		\$26.00	\$0.12					200	LF	\$25.00	\$5,000
		2" CONDUIT W/ (29) #14 - GENSET ALARM	970	LF		\$15.00	\$0.32					970	LF	\$15.00	\$14,550
		3/4" TO GENSET STARTER CONTROL	1	LS		\$1,500.00	\$0.03					1	LS	\$1,500.00	\$1,500
		GROUNDING	60	LF		\$12.00	\$0.02					60	LF	\$12.00	\$720
		CONCRETE CAP													
		TELECOMMUNICATION/ DATA													
		(N) ANNUNCIATION PANEL @ (E) CONTROL RM	1	LOC		\$5,000.00	\$0.11					1	LOC	\$5,000.00	\$5,000
		(N) GRAPHICS CONTROL PANEL @ (E) CONTROL R	4	EA		\$5,000.00	\$0.45					4	EA	\$5,000.00	\$20,000
		POC TO (E) TELEPHONE MANHOLE	1	LOC		\$2,500.00	\$0.06					1	LOC	\$2,500.00	\$2,500
		TUNNEL PENETRATIONS - CORE/ GROUT	4	LOC		\$500.00	\$0.04					4	LOC	\$500.00	\$2,000
		2" RS- CONDUIT (TUNNEL)	2400	LF		\$28.22	\$1.51					2,400	LF	\$67.738	\$162,171.2
		TRENCHING AND BACKFILL	1450	LF		\$24.00	\$0.76					1,180	LF	\$22.892	\$26,867.6
		PULL BOX - 3X5X3	5	EA		\$1,500.00	\$0.17					8	EA	\$9.60	\$76.8
		1/2" PVC CONDUIT - SIGNAL	2720	LF		\$16.54	\$1.00					4,240	LF	\$16.54	\$70,130
		2" PVC CONDUIT - SIGNAL	7470	LF		\$7.55	\$1.26					4,500	LF	\$7.55	\$33,975
		LOW VOLTAGE CABLING	2400	LF		\$60.90	\$3.21					1,900	LF	\$60.00	\$114,000
277.0	15.0	SUBTOTAL-SITE UTILITIES	44,913	BLDG SF		\$2,256,795	\$50.25					44,913	BLDG SF	\$633,399	\$1,623,397

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

GRCS85 SF - 44,913
DATE: 23-Jul-08
BY: J. Moreno

PREVIOUS GROSS SF: 43,327
PREVIOUS DATE: 18-Dec-07
PREVIOUS BY: J. Moreno

ARCHITECT: NACHT & LEWIS ARCHITECTS

TRADE	SYSTEM	DESCRIPTION	LEED - SITE WORK			UNIT	UNIT COST	TOTAL	COST/SQF	VARIANCE			SD ESTIMATE		
			QUAN.	QUAN.	QUAN.					QTY VAR	U.C. VAR	TOTAL VAR	QUAN.	UNIT	UNIT COST
		VEHICLE ACCESS ROAD - 2.5' AC OI 8' AB	30750		SF	\$3.30	\$107,825	\$2.40				35200	SF	\$3.50	\$123,200
		PERIMETER ROAD - 2.5' AC OI 8' AB	51600		SF	\$3.50	\$180,600	\$4.02				46990	SF	\$3.50	\$164,465
		PCC WALKS/LANDINGS	1135		SF	\$7.945	\$9,025	\$0.18	-445	\$0.50	(\$2,325)	1560	SF	\$6.50	\$10,270
		EQUIPMENT SLABS/ FOUNDATION SLAB - 8"	1840		SF	\$16.00	\$27,600	\$0.61	1,840	\$15.00	\$27,600				
		SECURITY FENCE - 12' W/ (1) RAZOR WIRE ROLL	3110		LF	\$175.00	\$544,250	\$12.12	40	(\$215.00)	(\$853,050)	3070	LF	\$390.00	\$1,197,300
		SECURITY FENCE (T'S POSTS) - ELECTRIFIED - 12'	1455		LF	\$395.00	\$576,525	\$11.50	1,455	\$395.00	\$576,525				
		SECURITY SWING GATE - 14W X 18H	2		EA	\$7,500.00	\$15,000	\$0.33		\$7,500.00	\$15,000				
		SECURITY MAN GATE W. ELEC. SLIDING GATE	1		EA	\$4,500.00	\$4,500	\$0.10		\$4,500.00	\$4,500				
		TIE INTO (E) FENCE	8		LOC	\$2,506.00	\$20,000	\$0.45	6	\$2,500.00	\$20,000				
		GUARD TOWERS - SEE ATTACHED ESTIMATE										2	EA	\$400,000.00	COMPLETE SUMMARY
		CANWASH										29	LF	\$215.00	\$6,235
		APRON	104		SF	\$8.50	\$884	\$0.02		\$884	\$884	104	SF	\$8.50	\$884
		VALVE BOX	1		EA	\$350.00	\$350	\$0.01		\$350	\$350				
		DRAIN	1		EA	\$750.00	\$750	\$0.02		\$750	\$750	1	EA	\$750.00	\$750
		CURB	29		LF	\$20.00	\$580	\$0.01		\$580	\$580	29	LF	\$20.00	\$580
		FENCING TO EMERGENCY GENERATOR - 12'	140		LF	\$125.00	\$17,500	\$0.39	30	\$45.00	\$8,700	110	LF	\$80.00	\$8,800
		GATES TO GENERATOR - 6'	4		EA	\$3,400.00	\$13,600	\$0.30		(\$80.00)	(\$5,600)	4	EA	\$3,400.00	\$13,600
		FENCING TO MECHANICAL YARD - 12'							-70	(\$80.00)	(\$5,600)	70	LF	\$80.00	\$5,600
		GATES TO GENERATOR - 6'	4		EA	\$550.00	\$2,200	\$0.05	-2	(\$3,400.00)	(\$6,800)	2	EA	\$3,400.00	\$6,800
		GENERATOR LIGHTING - 70W MH WALL PACKS	2		EA	\$195.00	\$373	\$0.01	2	\$195.00	\$370	2	EA	\$195.00	\$370
		WP OF OUTLETS							-8,480	(\$125.00)	(\$1,060,000)	8,480	SF	\$125.00	\$1,060,000
		RECREATION YARD							340	\$190.00	\$64,600				
		12" MAT SLAB ON GRADE - 4000PS!	240		CYDS	\$190.00	\$45,600	\$1.44		\$190.00	\$45,600				
		REINFORCEMENT TO S.O.G. - #5@12" OCEW	24650		LBS	\$29.560	\$728,600	\$0.66	27	\$590.00	\$16,230				
		FOOTINGS - SPREAD	27		CYDS	\$14,850	\$400,950	\$0.33		\$590.00	\$16,230				
		COLUMN BASE CONNECTIONS	28		EA	\$400.00	\$11,200	\$0.31	28	\$400.00	\$11,200				
		WIDE FLANGE COLUMNS	2,334		TONS	\$6,000.00	\$14,040	\$6.31	2	\$6,000.00	\$14,040				
		TUBE STEEL COLUMNS	4300		LBS	\$12,900	\$55,470	\$0.29	4,300	\$3.00	\$12,900				
		TUBE STEEL BRACING	2740		LBS	\$3.00	\$8,220	\$0.18	2,740	\$3.00	\$8,220				
		TUBE STEEL BEAMS	16990		LBS	\$50.970	\$860,970	\$1.13	16,990	\$3.00	\$50,970				
		WIDE FLANGE BEAMS/T BRACING	17,221		TONS	\$73,320	\$1,263,918	\$1.63	12	\$6,000.00	\$73,320				
		CONNECTIONS TO STRUCTURAL STEEL	1		LS	\$23,917.50	\$23,918	\$0.53	1	\$23,917.50	\$23,918				
		CMU - 8" SMOOTHFACE	1160		SF	\$30.00	\$34,800	\$6.77	1,160	\$30.00	\$34,800				
		CHAIN LINK VERTICAL ENCLOSURE	5160		SF	\$12.00	\$61,920	\$1.46	5,462	\$12.00	\$65,520				
		CHAIN LINK HORIZONTAL ENCLOSURE	4500		SF	\$12.00	\$54,000	\$1.20	4,500	\$12.00	\$54,000				
		WOVEN ROD MESH ENCLOSURE	940		SF	\$48.75	\$45,825	\$1.02	940	\$48.75	\$45,825				
		METAL ROOF DECK - 1/2" X 18GA	3800		SF	\$4.75	\$18,050	\$0.40	3,800	\$4.75	\$18,050				
		PAINT TO STEEL	59150		LBS	\$0.25	\$14,788	\$0.25	53,150	\$0.25	\$13,288				
		GUTTERS/ DOWNSPOUTS	184		LF	\$12.00	\$2,208	\$0.05	184	\$12.00	\$2,208				
		SF WASH BLOCKS	5		EA	\$85.00	\$425	\$0.01	5	\$85.00	\$425				
		WOVEN ROD SECURITY GATES- 4070	5		EA	\$4,800.00	\$24,000	\$0.53	5	\$4,800.00	\$24,000				
		GATE CONTROLLER	1		EA	\$2,201.60	\$2,202	\$0.05	1	\$2,201.60	\$2,202				
		BASKETBALL BACKSTOP W. STRIPING	2		EA	\$1,200.00	\$2,400	\$0.05	2	\$1,200.00	\$2,400				
		LAVATORY - L3 (INMATE)	4		EA	\$1,566.76	\$6,267	\$0.05	4	\$1,566.76	\$6,267				
		WATER CLOSET - WC4 (INMATE)	4		EA	\$2,377.04	\$9,508	\$0.21	4	\$2,377.04	\$9,508				
		ROUGH IN TO FIXTURE	8		FIX	\$3,200.00	\$25,600	\$0.57	8	\$3,200.00	\$25,600				
		S.S. GRAB BARS	4		PR	\$584.30	\$2,337	\$0.06	4	\$584.30	\$2,337				
		AIR-TROL CONTROL VALVES	4		EA	\$320.04	\$1,280	\$0.33	4	\$320.04	\$1,280				
		FLOOR DRAIN	4		EA	\$750.00	\$3,000	\$0.07	4	\$750.00	\$3,000				
		TRAP PRIMER	4		EA	\$650.00	\$2,600	\$0.06	4	\$650.00	\$2,600				
		FREEZE PROTECTION/ HEAT TRACES	4		LOC	\$400.00	\$1,600	\$0.04	4	\$400.00	\$1,600				

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

GROSS SF: 44,913
DATE: 23-Jul-08
BY: J. Morano

PREVIOUS GROSS SF: 43,327
PREVIOUS DATE: 18-Dec-07
PREVIOUS BY: J. Morano

ARCHITECT: RACHT & LEVITS ARCHITECTS

TRADE SYSTEM	DESCRIPTION	LEED - SITE WORK		UNIT	UNIT COST	TOTAL	COST/GSF	VARIANCE		TOTAL VAR	SD ESTIMATE		TOTAL
		QUAN.	BLDG SF					CITY VAR	U.C. VAR		QUAN.	UNIT	
299.0	16.0 SUBTOTAL-GENERAL SITE WORK	44,913	BLDG SF			\$2,085,021	\$46.42			(\$13,463)	44,913	BLDG SF	\$2,598,484
	ADDITIONAL PARKING AREA	1	LOT		\$2,500.00	\$0.06	\$0.06				1	LOT	\$2,500.00
	DEMOLITION	1.6	AC		\$6,500.00	\$0.23	\$0.23	0		(\$99)	1.6	AC	\$10,499
	CLEAR AND GRUB	2724	CYDS		\$22,595	\$8.64	\$8.64	-90		(\$781)	2814	CYDS	\$24,316
	SCARIFY, WATER AND COMPACT - AC PAVING	68100	SF		\$21,792	\$0.49	\$0.49	-2,260		(\$723)	70360	SF	\$22,515
	FINE GRADING	68100	SF		\$326,880	\$7.26	\$7.26	-2,260		(\$10,848)	70360	SF	\$337,728
	AC PAVING - 3" OI 9.5"							-70,360	(\$3,000)	(\$211,080)			\$211,080
	ADD FOR PERVIOUS PAVEMENT	68100	SF		\$170,250	\$3.79	\$3.79	-2,260		(\$5,650)	70360	SF	\$175,900
	SHADING	1090	LF		\$19,620	\$0.44	\$0.44	-30		(\$540)	1120	LF	\$20,160
	CURB	4600	LF		\$11,500	\$0.26	\$0.26	-800		(\$2,000)	5400	LF	\$13,500
	STRIPING				\$2,500.00	\$0.06	\$0.06				1	LS	\$2,500.00
	SIGNAGE	1	LS		\$55,400	\$1.32	\$1.32	-2		(\$600.00)	13	EA	\$80,600
	SITE LIGHTING SYSTEMS	11	EA		\$6,400.00	\$1.14	\$1.14			(\$6,400)	8	EA	\$7,200.00
	LUMINAIRES-250W M.H.- SINGLE HEAD - POLE	8	EA		\$51,200	\$0.01	\$0.01	-3		(\$873)	4	EA	\$290.85
	LUMINAIRES-250W M.H.- DUAL HEAD - POLE	1	EA		\$291	\$0.01	\$0.01				1	LOC	\$500.00
	PULL BOX	1	EA		\$570	\$0.01	\$0.01				1	LOC	\$500.00
	POC TO (E) LCP	2400	LF		\$42,000	\$0.94	\$0.94	-750		(\$13,125)	3150	LF	\$17,500
	LIGHTING CONTROL CIRCUIT	68100	SF		\$23,895	\$0.53	\$0.53	-2,260		(\$791)	70360	SF	\$24,626
	STORM DRAINAGE				\$7,500.00	\$0.17	\$0.17			\$4,000.00	1	LOT	\$3,500.00
	EROSION CONTROL	1	LCT								1	LOT	
299.0	16.0 SUBTOTAL-OFF SITE WORK	44,913	BLDG SF		\$773,703	\$17.23	\$17.23			(\$270,110)	44,913	BLDG SF	\$1,043,813

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

CROSS SF: 44,913
DATE: 23-Jul-02
BY: J. Moreno

PREVIOUS CROSS SF: 43,327
PREVIOUS DATE: 18-Dec-07
PREVIOUS BY: J. Moreno

ARCHITECT: NACHT & LEWIS ARCHITECTS

TRADE	SYSTEM	DESCRIPTION	LEED - SITE WORK			TOTAL	COST/GSF	QTY VAR	VARIANCE		TOTAL VAR	QUAN.	SD ESTIMATE		TOTAL	
			UNIT	UNIT COST	QUAN.				UNIT COST	U.C. VAR			UNIT	UNIT COST		
		BLDG SUBTOTAL			\$6,690,615					(\$68,307)				\$6,758,922		
		CONTINGENCY	5.0%		\$334,551					(\$341,361)			10.0%	\$675,892		
		GENERAL CONDITIONS	9.0%		\$632,283					(\$111,218)			10.0%	\$743,481		
		OVERHEAD & PROFIT	6.0%		\$612,993					(\$41,671)			8.0%	\$654,264		
		BONDS AND INSURANCE	2.5%		\$206,750					(\$14,064)			2.5%	\$220,814		
		LOSS OF PRODUCTION								(\$1,013,838)			15.0%	\$1,013,838		
		SUBTOTAL OF MARK UP			\$1,786,137					(\$1,522,153)				\$3,308,289		
		Escalation From Estimate Date to Bid Date 6/2009.								\$4,287			4.17%	\$419,450		
		TOTAL MARK UP PERCENTAGE	33.03%		\$423,838								55.15%	\$419,450		
TOTAL ON BID DAY PER BUILDING												\$8,900,589		(\$1,586,073)		\$10,486,662

1.330309575

CMF - Vacaville

64 Bed ICF

California Department of Corrections and Rehabilitation
 DESIGN DEVELOPMENT ESTIMATE
 COMPONENT COST SUMMARY

GROSS SF: 44,913
 DATE: 23-Jul-08

GROSS SF: 43,327
 DATE: 18-Dec-07

SYSTEM	LEED COST	\$/GSF	VARIANCE	BLDG COST	\$/GSF
1.0 FOUNDATION	\$465,419	\$10.36	(\$98,805)	\$564,224	\$13.02
2.0 VERTICAL STRUCTURE	\$347,649	\$7.74	(\$93,352)	\$441,001	\$10.18
3.0 FLOOR & ROOF STRUCTURE	\$1,673,043	\$37.25	\$666,212	\$1,006,831	\$23.24
4.0 EXTERIOR CLADDING	\$1,979,925	\$44.08	(\$243,983)	\$2,223,908	\$51.33
5.0 ROOFING	\$1,001,089	\$22.29	(\$131,733)	\$1,132,822	\$26.15
SHELL	\$5,467,125	\$121.73	\$98,339	\$5,368,786	\$123.91
6.0 INTERIOR PARTITION	\$3,978,930	\$88.59	(\$169,639)	\$4,148,569	\$95.75
7.0 INTERIOR FINISHES	\$735,550	\$16.38	\$1,219	\$734,332	\$16.95
INTERIORS	\$4,714,489	\$104.97	(\$168,420)	\$4,882,901	\$112.70
8.0 MISC. EQUIPMENT	\$1,084,706	\$24.15	(\$190,577)	\$1,275,283	\$29.43
9.0 VERTICAL TRANSPORTATION	\$1,084,706	\$24.15	(\$190,577)	\$1,275,283	\$29.43
FUNC. EQUIPMENT / VERT. TRANSPORTATION	\$1,409,734	\$31.39	\$116,759	\$1,292,975	\$29.84
10.0 PLUMBING	\$1,740,710	\$38.76	(\$27,792)	\$1,768,502	\$40.82
11.0 HVAC	\$2,800,732	\$62.36	(\$808,850)	\$3,609,582	\$83.31
12.0 ELECTRICAL	\$202,109	\$4.50	\$7,137	\$194,972	\$4.50
13.0 FIRE PROTECTION	\$6,153,285	\$137.00	(\$712,746)	\$6,866,031	\$158.47
MECHANICAL / ELECTRICAL					
TOTAL BUILDING	\$17,419,596	\$387.85	(\$973,404)	\$18,393,000	\$424.52
SUBTOTAL CONSTRUCTION	\$17,419,596	\$387.85	(\$973,404)	\$18,393,000	\$424.52
20.0 CONTINGENCY - (5% FOR LEED)	\$870,980	\$19.39	(\$968,320)	\$1,839,300	\$40.95
19.0 GENERAL CONDITIONS	\$1,646,152	\$36.65	(\$377,078)	\$2,023,230	\$45.05
23.0 OVERHEAD & PROFIT	\$1,594,938	\$35.51	(\$185,504)	\$1,780,442	\$39.64
22.0 BONDS AND INSURANCE	\$538,292	\$11.99	(\$62,608)	\$600,899	\$13.38
24.0 LOSS OF PRODUCTION			(\$2,758,950)	\$2,758,950	\$61.43
SUBTOTAL MARK UPS	\$4,650,361	\$103.54	(\$4,352,460)	\$9,002,822	\$200.45
SUBTOTAL CONSTRUCTION - TODAY'S DOLLARS	\$22,069,957	\$491.39	(\$5,325,864)	\$27,395,821	\$624.97
25.0 Escalation From Estimate Date to Bid Date	\$1,103,498	\$24.57	(\$37,949)	\$1,141,447	\$25.41
TOTAL CONSTRUCTION	\$23,173,455	\$515.96	(\$5,363,813)	\$28,537,268	\$650.38

CMF - Vacaville

64 Bed ICF

California Department of Corrections and Rehabilitation

TRADE SYSTEM SUMMARY

GROSS SF: 44,913

DATE: 23-Jul-08

TRADE	SYSTEM	DESCRIPTION	TRADE COST	COST PER BLDGSF	SYSTEM QUANTITY	UNIT	COST PER SYSTEM	SYSTEM/BLDGSF
310.0	1.0	SUBTOTAL-CONCRETE FOUNDATIONS	\$465,419	\$10.36	930	CYDS	\$500.45	0.021
310.0	3.0	SUBTOTAL-SLAB ON GRADE	\$958,575	\$21.34	44,913	FLSF	\$21.34	1.000
310.0	3.0	SUBTOTAL- STRUCTURAL CONCRETE	\$546,489	\$12.17	393	CYDS	\$1,390.56	0.009
		DIVISION 3 TOTAL	\$1,970,482	\$43.87				
410.0	4.0	SUBTOTAL-EXTERIOR WALLS	\$1,474,955	\$32.84	22,500	SF	\$65.55	0.501
410.0	6.0	SUBTOTAL-INTERIOR WALLS	\$1,845,326	\$41.09	68,860	SF	\$26.80	1.533
		DIVISION 4 TOTAL	\$3,320,281	\$73.93				
510.0	2.0	SUBTOTAL-STRUCTURAL STEEL	\$315,423	\$7.02	56	TON	\$5,632.55	0.001
530.0	3.0	SUBTOTAL-METAL DECK	\$167,980	\$3.74	18,500	SF	\$9.08	0.412
550.0	2.0	SUBTOTAL-MISC. METALS	\$32,226	\$0.72	44,913	BLDGSF	\$0.72	1.000
		DIVISION 5 TOTAL	\$515,629	\$11.48				
610.0	4.0	SUBTOTAL-ROUGH CARPENTRY	\$216,307	\$4.82	44,913	BLDGSF	\$4.82	1.000
		DIVISION 6 TOTAL	\$216,307	\$4.82				
740.0	5.0	SUBTOTAL-MEMBRANE ROOFING	\$651,061	\$14.50	51,264	RFSF	\$12.70	1.141
760.0	5.0	SUBTOTAL-SHEET METAL FLASHING	\$245,894	\$5.47	51,264	RFSF	\$4.80	1.141
790.0	5.0	SUBTOTAL-CAULK & SEALANTS	\$104,134	\$2.32	44,913	BLDGSF	\$2.32	1.000
		DIVISION 7 TOTAL	\$1,001,089	\$22.29				
810.0	4.0	SUBTOTAL-DOORS/FRAMES/HDWR - EXT.	\$83,700	\$1.86	20	DRS	\$4,185.00	0.000
810.0	6.0	SUBTOTAL-DOORS/FRAMES/HDWR - INT.	\$958,800	\$21.35	216	DRS	\$4,438.89	0.005
830.0	4.0	SUBTOTAL-EXTERIOR GLAZING	\$204,963	\$4.56	2,672	SF	\$76.75	0.059
840.0	7.0	SUBTOTAL-INTERIOR GLAZING	\$127,786	\$2.85	816	SF	\$156.60	0.018
		DIVISION 8 TOTAL	\$1,375,249	\$30.62				
910.0	6.0	SUBTOTAL-DRYWALL,PLASTER - INT. WALL	\$716,460	\$15.95	123,796	WLSF	\$5.79	2.756
910.0	6.0	SUBTOTAL-DRYWALL,ACOUSTIC - CEILING	\$154,850	\$3.45	16,300	SF	\$9.50	0.363
930.0	7.0	SUBTOTAL-CERAMIC TILE	\$135,972	\$3.03	7,051	SF	\$19.28	0.157
950.0	7.0	SUBTOTAL-ACOUSTICAL TILE	\$56,235	\$1.25	16,300	SF	\$3.45	0.363
965.0	7.0	SUBTOTAL-FLOORING	\$415,557	\$9.25	41,461	FLSF	\$10.02	0.923
990.0	6.0	SUBTOTAL-PAINT	\$303,494	\$6.76	44,913	BLDGSF	\$6.76	1.000
		DIVISION 9 TOTAL	\$1,782,569	\$39.69				
1010.0	8.0	SUBTOTAL-TOILET ACCESSORIES	\$38,905	\$0.87	44,913	BLDGSF	\$0.87	1.000
1099.0	8.0	SUBTOTAL-MISCELLANEOUS SPECIALTIES	\$117,925	\$2.63	44,913	BLDGSF	\$2.63	1.000
		DIVISION 10 TOTAL	\$156,830	\$3.49				
1160.0	8.0	SUBTOTAL-CASEWORK	\$203,805	\$4.54	44,913	BLDGSF	\$4.54	1.000
		DIVISION 11 TOTAL	\$203,805	\$4.54				
#REF!	#REF!	SUBTOTAL-EQUIPMENT	\$724,071	\$16.12	44,913	BLDGSF	\$16.12	1.000
		DIVISION 12 TOTAL	\$724,071	\$16.12				
1530.0	13.0	SUBTOTAL-FIRE PROTECTION	\$202,109	\$4.50	44,913	BLDGSF	\$4.50	1.000
1544.0	10.0	SUBTOTAL-PLUMBING	\$1,409,734	\$31.39	119	FIX	\$11,846.50	0.003
1546.0	11.0	SUBTOTAL-HVAC SYSTEM	\$1,740,710	\$38.76	44,913	BLDGSF	\$38.76	1.000
		DIVISION 15 TOTAL	\$3,352,553	\$74.65				
1610.0	12.0	SUBTOTAL-ELECTRICALS SYSTEM	\$2,800,732	\$62.36	44,913	BLDGSF	\$62.36	1.000
		DIVISION 16 TOTAL	\$2,800,732	\$62.36				
TOTAL SUBCONTRACT COST			\$17,419,596	\$387.85				

CHM - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

GROSS SF: 44,913
DATE: 23-Jul-08
BY: J. Marsilio

PREVIOUS GROSS SF: 43,327
PREVIOUS DATE: 18-Dec-07
PREVIOUS BY: J. Marsilio

ARCHITECT: NACHT & LEWIS ARCHITECTS

TRADE	SYSTEM	DESCRIPTION	DD LEED ESTIMATE			TOTAL	COST/SQ	QTY	VARIANCE			SD ESTIMATE		
			QUAN.	UNIT	UNIT COST				QTY VAR	U.C. VAR	TOTAL VAR	QUAN.	UNIT	UNIT COST
310.0	1.0	SUBTOTAL-CONCRETE FOUNDATIONS	930	CYDS	\$465,419	\$10.36	-200					1,130	CYDS	\$564,224
		4" THICK CONCRETE SLAB ON GRADE - 3000PSI	1920	CYDS	\$364,800	\$8.12	-598					598	CYDS	\$110,630
		16" MAT SLAB ON GRADE - 4000PSI	520	CYDS	\$98,800	\$2.20	1,920							\$190.00
		12" MAT SLAB ON GRADE - 4000PSI	37700	LB	\$45,240	\$1.01	3,038							\$1.00
		REINFORCEMENT TO S.O.G. - #5@12" OCEW	211200	LB	\$253,440	\$5.64	211,200							\$1.00
		REINFORCEMENT TO S.O.G. - #6@12" OCEW - (X2)	3000	LF	\$42,000	\$0.94								\$6.65
		EDGE FORMS	60	CY	\$185,000	\$11.10								\$195.00
		4" BASE ROCK	897	TN	\$23,690	\$0.53	32							\$11.00
		2" SAND CUSHION	449	TN	\$35,670	\$0.36	16							\$26.40
		VAPOR BARRIER (15 MIL)	44913	SF	\$20,435	\$0.46	1,586							\$35.60
		TROWEL FINISH SLABS	44913	SF	\$1,000	\$1.00	1,586							\$0.46
		CURE & PROTECT SLAB ON GRADE	44913	SF	\$2,246	\$1.00	1,586							\$1.00
		ELECTRICAL TRENCH - 36" X 18"	320	LF	\$72,000	\$0.51	320							\$43.327
		ELECTRICAL TRENCH - 24" X 18"	60	LF	\$2,877	\$2.877	60							\$2,166
		FORMS TO THE DEPRESSED SLAB AREAS	702	LF	\$7,020	\$10.16	702							\$1.00
		HOUSE KEEPING PADS	120	SF	\$3,000	\$0.07								\$25.00
310.0	3.0	SUBTOTAL-SLAB ON GRADE	44,913	FLSF	\$956,575	\$21.34	1,586					43,327	FLSF	\$282,812
		CIP ROOF - 6" AVG - CELL	318	CYDS	\$1,307.44	\$9.26	-2							\$1,400.00
		CIP PONY WALLS	48	CYDS	\$1,305.04	\$1.39	17							\$1,200.00
		CIP COLUMNS	3	CYDS	\$4,437	\$0.10	3							\$39.200
		6" ELEVATED SLAB - HARDENED CEILINGS	27	CYDS	\$37,800	\$0.84	-1							\$1,400.00
		PATCH AND SACK FINISH	17,230	SF	\$25,845	\$0.58	-110							\$1.50
310.0	3.0	SUBTOTAL-STRUCTURAL CONCRETE	393	CYDS	\$546,489	\$12.17	14					379	CYDS	\$550,410
		EXTERIOR CMU - 8"	22,500	SF	\$675,000	\$15.03	-200							\$30.00
		EXTERIOR EPIS SYSTEM - 4" (ACRYLIC OI 4" RIGID	22,500	SF	\$647,875	\$12.20	-200							\$25.60
		EXTERIOR COURTYARD WALLS	130	LF	\$52,000	\$1.16	-1,860							\$35.00
		CHAIN LINK ENCLOSURE @ COURTYARD	6,560	SF	\$62,320	\$1.39								\$400.00
		EXTERIOR WOOD STUD - 6"	6,560	SF	\$4,000	\$0.50								\$9.50
		EXTERIOR SHEARPANEL	6,560	SF	\$4,000	\$0.50								\$4.00
		BATT INSULATION	6,560	SF	\$19,680	\$0.44								\$10.689
		STUCCO TO WOOD STUD	729	SY	\$91,840	\$2.04								\$1.35
410.0	4.0	SUBTOTAL-EXTERIOR WALLS	22,500	SF	\$1,474,955	\$32.84	-200					22,700	SF	\$1,461,241

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

GRCSS SF. 44,913
DATE: 23 Jun-06
BY: J. Moreno

PREVIOUS GROSS SF: 43,327
PREVIOUS DATE: 18-Dec-07
PREVIOUS BY: J. Moreno

ARCHITECT: NIGHT & LEWIS ARCHITECTS

TRADE	SYSTEM	DESCRIPTION	DD LEED ESTIMATE			TOTAL			VARIANCE			SD ESTIMATE			TOTAL
			QUAN.	UNIT	UNIT COST	TOTAL	COST/SQ	QTY VAR	U.C. VAR	TOTAL VAR	QUAN.	UNIT	UNIT COST		
410.0	6.0	SUBTOTAL-INTERIOR WALLS	68,860	SF	\$1,845,326	\$1,845,326	\$41.09	-4,790	(\$22,428)	73,650	SF	\$1,867,754			
		STRUCTURAL STEEL TO ROOF DIAPHRAM - TRMT	38	TONS	\$200,480	\$200,480	\$4.46	5	\$24,180	34	TONS	\$5,200.00		\$176,280	
		TS COLUMNS/ BEAMS	1170	LBS	\$5,265	\$5,265	\$0.12	-930	(\$4,185)	2100	LBS	\$4.50		\$9,450	
		BASE CONNECTIONS	6	EA	\$3,300	\$3,300	\$0.07			5	EA	\$656.00		\$3,300	
		L4X3X3/8	9362	LBS	\$23,380	\$23,380	\$0.52	462	\$1,130	8500	LBS	\$2.50		\$22,250	
		LEDGER BOLTS - 5/8" X 8"	425	EA	\$24,36	\$10,608	\$0.24	-315	(\$7,862)	740	EA	\$25.96		\$18,470	
		C8X11.5	244	LF	\$65.00	\$15,860	\$0.35	124	\$8,060	120	LF	\$66.00		\$7,800	
		MISC. STEEL PLATE EMBEDS AND CONNECTIONS	8	TONS	\$35,550	\$35,550	\$0.79	-7	(\$31,950)	15	TONS	\$4,500.00		\$67,500	
		FIREPROOFING TO STRUCTURAL STEEL	56.0	TONS	\$375.00	\$21,000	\$0.47	-67	(\$25,125)	123.0	TONS	\$375.00		\$46,125	
510.0	2.0	SUBTOTAL-STRUCTURAL STEEL	56	TON	\$315,423	\$315,423	\$7.02	-67	(\$35,752)	123	TON	\$351,175			
		METAL ROOF DECKING - 3" X 18GA	18500	SF	\$83,250	\$83,250	\$1.18	-620	(\$2,790)	19120	SF	\$4.50		\$85,040	
		FIREPROOFING TO METAL DECKS	2055.6	SF	\$41.22	\$84,730	\$1.89	-69	(\$2,640)	2124.4	SF	\$4.22		\$87,570	
530.0	3.0	SUBTOTAL-METAL DECK	18,500	SF	\$167,980	\$167,980	\$3.74	-620	(\$5,630)	19,120	SF	\$173,610			
		BARS @ WING INGRESS	70	SF	\$3,426	\$3,426	\$0.08			70	SF	\$48.94		\$3,426	
		BARS TO SKYLIGHTS AND MECH OPENINGS	192	SF	\$8,600	\$8,600	\$0.21	-1,152	(\$57,600)	1344	SF	\$50.00		\$67,200	
		CANOPIES	60	SF	\$4,200	\$4,200	\$0.09			60	SF	\$70.00		\$4,200	
		ROOF STAIR/ LADDER	6	EA	\$15,000	\$15,000	\$0.35			6	EA	\$2,500.00		\$15,000	
550.0	2.0	SUBTOTAL-MISC. METALS	44,913	BLDG SF	\$32,226	\$32,226	\$0.72	1,586	(\$57,600)	43,327	BLDG SF	\$69,826			
		MISCELLANEOUS ROUGH CARPENTRY	1	LS	\$10,000	\$10,000	\$0.22	-8,020	(\$112,280)	9700	LS	\$10,000.00		\$10,000	
		TJI ROOF FRAMING - L90 @ 24" OC - 18"D	1680	SF	\$23,520	\$23,520	\$0.52	7,775	\$12,000	9700	SF	\$14.00		\$135,800	
		TJI ROOF FRAMING - L90 @ 24" OC - 14"D	7775	SF	\$93,300	\$93,300	\$2.08	225	\$10,000	1360	BF	\$9.40		\$11,424	
		TJI ROOF FRAMING - L90 @ 24" OC - 11 7/8"D	1200	BF	\$8.40	\$10,080	\$0.22	-160	(\$1,344)	1360	BF	\$9.40		\$11,424	
		TJI LAM BEAMS	3130	BF	\$6.90	\$21,597	\$0.46	3,130	\$5.90	9700	SF	\$4.50		\$43,650	
		HEADERS AND BEAMS	9680	SF	\$4,500	\$43,650	\$0.97	-20	\$12,000.00	9700	SF	\$4.50		\$43,650	
		ROOF SHEATHING	1	LS	\$12,000	\$12,000	\$0.27	1	\$12,000.00	9700	SF	\$4.50		\$43,650	
		HARDWARE ALLOWANCE - FASTENERS/HANGERS	1	LS	\$12,000	\$12,000	\$0.27	1	\$12,000.00	9700	SF	\$4.50		\$43,650	
610.0	4.0	SUBTOTAL-ROUGH CARPENTRY	44,913	BLDG SF	\$216,307	\$216,307	\$4.82	1,586	\$15,433	43,327	BLDG SF	\$200,874			

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

GROSS SF: 44,913
DATE: 23-Jul-06
BY: J. Moreau

PREVIOUS GROSS SF: 43,327
PREVIOUS DATE: 18-Dec-07
PREVIOUS BY: J. Moreau

ARCHITECT:
NACHT & LEWIS ARCHITECTS

TRADE	SYSTEM	DESCRIPTION	DD LEED ESTIMATE			VARIANCE			SD ESTIMATE			TOTAL	
			QUAN.	UNIT	UNIT COST	TOTAL	COST/GSF	QTY VAR	U.C. VAR	TOTAL VAR.	QUAN.		UNIT
LEED		SINGLE PLY ROOFING	51264	SF	\$6.85	\$351,158	\$7.82	2,264	\$13,500	49000	SF	\$6.85	\$335,650
LEED		RIGID INSULATION - 6"	35000	SF	\$4.35	\$222,250	\$4.95	860	\$5,588	34120	SF	\$6.35	\$216,662
		TRIPERED RIGID INSULATION	5665	SF	\$1.55	\$10,480	\$0.23	465	\$660	5200	SF	\$1.85	\$9,620
		RIGID INSULATION - 1.5" (PARAPET LAP)	15815	SF	\$1.85	\$29,258	\$0.65	865	\$1,600	14950	SF	\$1.85	\$27,658
		R-30 BATT INSULATION TO ARMIN CEILING	9680	SF	\$1.50	\$14,520	\$0.32	1,070	(\$122,500)	10750	SF	\$1.50	\$16,125
		GYP BD UNDERLAYMENT W/ VAPOR BARRIER	40	LF	\$40.30	\$1,600	\$0.04	40	\$40.00	49000	SF	\$2.50	\$122,500
		RAZOR WIRE	2808	SF	\$7.50	\$21,795	\$0.49	-134	(\$1,005)	3040	SF	\$7.50	\$22,800
		ROOF WALK PADS											
740.0	5.0	SUBTOTAL-MEMBRANE ROOFING	51,264	RFSE	\$14.50	\$651,021	\$14.50	2,264	(\$99,953)	49,000	RFSE		\$751,015
		ROOF ACCESSORIES AND FLASHINGS	51264	SF	\$1.50	\$76,896	\$1.71	2,264	\$3,396	49000	SF	\$1.50	\$73,500
		SCUPPERS	34	EA	\$94.20	\$3,198	\$0.44	-3	(\$1,753)	37	EA	\$94.20	\$21,615
		RWL'S - 4"	450	LF	\$40.50	\$18,225	\$0.41		\$9.00	450	LF	\$31.50	\$14,175
		SPLASH BLOCKS	34	EA	\$65.00	\$2,210	\$0.05	-3	(\$195)	37	EA	\$65.00	\$2,405
		PARAPET CAP	2304	LF	\$25.00	\$57,600	\$1.28	24	(\$30,300)	2280	LF	\$25.00	\$57,000
		EXPANSION JOINT - VERTICAL	200	LF	\$150.00	\$30,000	\$0.67	-202	(\$17,100)	402	LF	\$150.00	\$60,300
		EXPANSION JOINT - HORIZONTAL	274	LF	\$150.30	\$41,100	\$0.92	-114	(\$17,100)	388	LF	\$150.00	\$58,200
760.0	5.0	SUBTOTAL-SHEET METAL FLASHING	51,264	RFSE	\$5.47	\$245,894	\$5.47	2,264	(\$41,302)	49,000	RFSE		\$287,195
		CAULKING AND SEALANTS	44913	SF	\$2.10	\$94,317	\$2.10	1,566	\$3,331	43327	SF	\$2.10	\$90,987
		FIRESTOPPING	1354	LF	\$7.25	\$9,817	\$0.22	864	\$6,192	500	LF	\$12.25	\$3,625
790.0	5.0	SUBTOTAL-CAULK & SEALANTS	44,913	BLDG SF	\$2.32	\$104,134	\$2.32	1,566	\$9,522	43,327	BLDG SF		\$94,612
		STAFF ENTRY	6	EA	\$4,500.00	\$27,000	\$0.60			6	EA	\$4,500.00	\$27,000
		MECHANICAL ELECTRICAL CHASE DOORS-4070	9	EA	\$2,800.00	\$25,200	\$0.96			9	EA	\$2,800.00	\$25,200
		YARD INGRESS/ EGRESS - CONTROLLED-4070	1	EA	\$6,500.00	\$6,500	\$6.14			1	EA	\$6,500.00	\$6,500
		COURTYARD GATES - W. VINYL SIATS	2	EA	\$3,500.00	\$7,000	\$0.16			2	EA	\$3,500.00	\$7,000
		EMERGENCY EXIT AT END WALLS - 4070	4	EA	\$4,500.00	\$18,000	\$0.40			4	EA	\$4,500.00	\$18,000
810.0	4.0	SUBTOTAL-DOORS/FRAMES/HDR - EXT.	20	DRS	\$83,700	\$83,700	\$1.86			20	DRS		\$83,700

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

CROSS SF: 44 613
DATE: 23-Jul-08
BY: J. Moreno

PREVIOUS GROSS SF: 43,327
PREVIOUS DATE: 18-Dec-07
PREVIOUS BY: J. Moreno

ARCHITECT: NACHT & LEWIS ARCHITECTS

TRADE	SYSTEM	DESCRIPTION	DD LEED ESTIMATE			TOTAL			VARIANCE			SD ESTIMATE			
			QUAN.	UNIT	UNIT COST	TOTAL	COST/SF	QTY VAR	U.C. VAR	TOTAL VAR	QUAN.	UNIT	UNIT COST	TOTAL	
310.0	6.0	CELL DOORS - 4070	68	EA	\$7,500.00	\$510,000	\$11.36					68	EA	\$7,500.00	\$510,000
		CHASE DOORS - 2884	42	EA	\$2,800.00	\$117,600	\$2.82					42	EA	\$2,800.00	\$117,600
		CONTROL DOOR TO ADMIN FROM CORE	1	EA	\$5,000.00	\$5,000	\$0.11					1	EA	\$5,000.00	\$5,000
		SECLUSION DOORS - SAFETY - 3070	3	EA	\$6,800.00	\$20,400	\$0.45					3	EA	\$6,800.00	\$20,400
		PHARMACY DOOR	3	EA	\$3,500.00	\$10,500	\$0.23					3	EA	\$3,500.00	\$10,500
		SHOWER DOORS - 3070	10	EA	\$3,000.00	\$30,000	\$0.67					10	EA	\$3,000.00	\$30,000
		NURSE STATION DOORS - 3070	4	EA	\$3,000.00	\$12,000	\$0.27			\$7,000		4	EA	\$3,000.00	\$12,000
		INTERVIEW DOORS - 4070	4	EA	\$6,000.00	\$24,000	\$0.53			\$6,000		4	EA	\$6,000.00	\$24,000
		FIRE RATED SMOKE DOORS	8	EA	\$6,500.00	\$52,000	\$1.16					8	EA	\$6,500.00	\$52,000
		SECURITY GRILLES AND GATES - 4"W	1	EA	\$4,500.00	\$4,500	\$0.10					1	EA	\$4,500.00	\$4,500
		STANDARD INTERIOR DOOR - COMPLETE-3070	72	EA	\$2,400.00	\$172,800	\$3.85					72	EA	\$2,400.00	\$172,800
		6.0 SUBTOTAL-DOORS/FRAMES/INT.	216	DRS		\$958,800	\$21.35			\$13,000		212	DRS		\$945,800
		W01 EXTERIOR GLAZING - 12GA PM FRAME	128	EA	\$7,16.40	\$95,539	\$2.13					128	EA	\$7,16.40	\$95,539
		SIDE LIGHT	1040	SF	\$16.60	\$17,264	\$0.36					1040	SF	\$16.60	\$17,264
		SOLID GROUT FRAME	272	SF	\$125.00	\$34,000	\$0.76					272	SF	\$125.00	\$34,000
		W02 SECURITY GLAZING - 4X4.67	552	SF	\$90.00	\$47,360	\$1.05					552	SF	\$90.00	\$47,360
		W03 ADMINISTRATION GLAZING	72	SF	\$150.00	\$10,800	\$0.24					72	SF	\$150.00	\$10,800
		SKYLIGHTS - 3060(4)EA													
		4.0 SUBTOTAL-EXTERIOR GLAZING	2,672	SF		\$204,963	\$4.56					2,672	SF		\$204,963
		W11&W20 INTERIOR - 16GA PM FRAME	96	SF	\$65.00	\$6,240	\$0.14					96	SF	\$65.00	\$6,240
		W12-W15& W16-W20 INTERIOR - 14GA PM FRAME (NURSES STATION)	720	SF	\$150.00	\$108,000	\$2.40					720	SF	\$150.00	\$108,000
		SOLID GROUT FRAME	816	SF	\$16.60	\$13,546	\$0.30					816	SF	\$16.60	\$13,546
		7.0 SUBTOTAL-INTERIOR GLAZING	816	SF		\$127,786	\$2.85					816	SF		\$127,786
		Gypsum Board to Exterior Wall - INT.	6560	SF	\$3.50	\$22,960	\$0.51					6560	SF	\$3.50	\$22,960
		Gypsum Board to Admin	31768	SF	\$3.00	\$95,364	\$2.12					31768	SF	\$3.00	\$95,364
		Plaster to Interior CMU Walls	85448	SF	\$7.00	\$598,136	\$13.32					85448	SF	\$7.00	\$598,136
		5.0 SUBTOTAL-DRYWALL-PLASTER - INT. WALL	123,796	WLSF		\$716,450	\$15.95					123,796	WLSF		\$716,450
		SUSPENDED GYPSUM BOARD CEILING	16300	SF	\$9.50	\$154,850	\$3.45					16300	SF	\$9.50	\$154,850
		5.0 SUBTOTAL-DRYWALL-ACOUSTIC - CEILING	16,300	SF		\$154,850	\$3.45					16,300	SF		\$154,850

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

GRUSS SF: 44,913
DATE: 23-Jul-03
BY: J. Moreno

PREVIOUS GROSS SF: 43,327
PREVIOUS DATE: 18-Dec-07
PREVIOUS BY: J. Moreno

ARCHITECT: NACHT & LEWIS ARCHITECTS.

TRADE	SYSTEM	DESCRIPTION	DD LEED ESTIMATE			TOTAL			VARIANCE			SD ESTIMATE		
			QUAN.	UNIT	UNIT COST	TOTAL	COST/GSF	QTY VAR	U.C. VAR	TOTAL VAR	QUAN.	UNIT	UNIT COST	TOTAL
930.0	7.0	SUBTOTAL-CERAMIC TILE	7,051	SF	\$135,972	\$3.03	\$135,972	-36,276	(\$15,672)	43,327	SF	\$3.50	\$151,645	
		12" X 12" GLUE UP TILES	16310	SF	\$3.45	\$56,235	\$1.25	-200	\$0.25	16500	SF	\$3.20	\$52,800	
950.0	7.0	SUBTOTAL-ACOUSTICAL TILE	16,300	SF	\$56,235	\$1.25	\$56,235	-200	\$3,435	16,500	SF	\$3.45	\$52,800	
		SHEET VINYL - SEAMLESS	1,192	SF	\$7,152	\$0.16	\$7,152	-42,135	(\$3.00)	43,327	SF	\$5.00	\$389,943	
		VCT FLOORING	312	SF	\$1,560	\$0.03	\$1,560	312	\$5.00					
		EPOXY FLOORING - RESINOUS	8,592	SF	\$35,491	\$0.79	\$35,491	8,592	\$4.15					
		EPOXY URETHANE FINISH	27,664	SF	\$248,976	\$5.54	\$248,976	-27,664	\$9.00					
		RUBBER BASE	923	SF	\$2,769	\$0.06	\$2,769	923	\$3.00					
		RESILIENT SEAMLESS BASE	2,286	LF	\$15,002	\$0.36	\$15,002	2,286	\$7.00					
		RESILIENT BASE	286	LF	\$1,645	\$0.04	\$1,645	286	\$5.75					
		SEALED CONCRETE	123	LF	\$492	\$0.01	\$492	123	\$4.00					
		CONCRETE SEALER/HARDENER	1,545	SF	\$2,318	\$0.05	\$2,318	1,545	\$1.50					
		MOISTURE VAPOR RETARDANT	1,273	SF	\$2,546	\$0.06	\$2,546	1,273	\$2.00					
			38,643	SF	\$96,608	\$2.15	\$96,608	38,643	\$2.50					
965.0	7.0	SUBTOTAL-FLOORING	41,461	FLSF	\$415,557	\$9.25	\$415,557	-1,866	\$25,614	43,327	FLSF	\$5.00	\$389,943	
		PAINT TO CIP CEILINGS - EPOXY	17,230	SF	\$31,014	\$0.69	\$31,014	-110	(\$198)	17,340	SF	\$1.80	\$51,212	
		PAINT TO PLASTER (GYPSUM BASE) EPOXY	85,448	SF	\$153,806	\$3.42	\$153,806	-24,972	(\$44,950)	110,420	SF	\$1.80	\$198,756	
		PAINT TO CMU/GYP - EPOXY - INTERIOR	12,300	SF	\$22,140	\$0.49	\$22,140	-31,240	(\$56,232)	43,540	SF	\$1.80	\$78,372	
		PAINT INTERIOR WALLS - ACRYLIC LATEX	29,102	SF	\$29,102	\$0.95	\$29,102	29,102	\$1.00					
		EXPOSED CEILING AREA	2,200	SF	\$2,200	\$0.05	\$2,200	2,200	\$1.00					
		SEALER TO EXTERIOR PLASTER	6,560	SF	\$6,232	\$0.14	\$6,232	-22,800	(\$21,660)	28,360	SF	\$0.55	\$27,892	
		PAINT TO DOORS/ FRAMES	235	EA	\$59,000	\$1.31	\$59,000	4	\$125.00	300,000	EA	\$125.00	\$29,000	
990.0	6.0	SUBTOTAL-PAINT	44,913	BLDG SF	\$303,494	\$6.76	\$303,494	1,596	(\$61,738)	43,327	BLDG SF	\$125.00	\$365,232	

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

GROSS SF: 44,613
DATE: 23-Jul-08
BY: J. Moreno

PREVIOUS GROSS SF: 43,327
PREVIOUS DATE: 19-Dec-07
PREVIOUS BY: J. Moreno

ARCHITECT: NACHT & LEWIS ARCHITECTS

TRADE	SYSTEM	DESCRIPTION	DD LEED ESTIMATE			TOTAL	COST/SF	QTY VAR	VARIANCE			SD ESTIMATE		
			QUAN.	UNIT	UNIT COST				U.C. VAR	TOTAL VAR	QUAN.	UNIT	UNIT COST	TOTAL
		TOILET ACCESSORIES	2	EA	\$1,450.00	\$2,900	\$0.06	-43,327	(\$0.85)	(\$36,828)	43,327	SF	\$0.85	\$36,828
		TOILET PARTITIONS- DA	4	EA	\$1,100.00	\$4,400	\$0.10		\$1,450.00	\$2,900				
		TOILET PARTITIONS	4	EA	\$1,100.00	\$4,400	\$0.10		\$1,100.00	\$4,400				
		URINAL SCREENS	1	EA	\$350.00	\$350	\$0.01		\$350.00	\$350				
		S.S. PRIVACY SCREEN	2	EA	\$350.00	\$700	\$0.02		\$350.00	\$700				
		SEAT COVER DISPENSERS	3	EA	\$51.90	\$155.70	\$0.00		\$51.90	\$155.70				
		PAPER TOWEL DISPENSERS	13	EA	\$94.59	\$1,229.67	\$0.03		\$94.59	\$1,229.67				
		PAPER TOWEL DISPENSERS/ DISPOSAL	4	EA	\$355.00	\$1,420	\$0.03		\$355.00	\$1,420				
		SMITARY NAPKIN VENDORS	2	EA	\$502.16	\$1,004.32	\$0.02		\$502.16	\$1,004.32				
		SANITARY NAPKIN DISPOSALS- SURFACE	2	EA	\$58.59	\$117.18	\$0.00		\$58.59	\$117.18				
		SOAP DISPENSERS	17	EA	\$108.80	\$1,849.60	\$0.04		\$108.80	\$1,849.60				
		GRAB BARS	13	PRS	\$288.60	\$3,751.80	\$0.08		\$288.60	\$3,751.80				
		GRAB BARS TO CELL AREAS	10	PRS	\$584.30	\$5,843.00	\$0.13		\$584.30	\$5,843.00				
		MIRRORS	3	EA	\$96.47	\$289.41	\$0.01		\$96.47	\$289.41				
		ADA FOLDING SEATS TO SHOWERS	6	EA	\$275.00	\$1,650.00	\$0.04		\$275.00	\$1,650.00				
		S.S. MIRROR	72	EA	\$180.00	\$12,960.00	\$0.28		\$180.00	\$12,960.00				
		MOP RACKS W/ S.S. SHELF- 4" L	2	EA	\$142.00	\$284.00	\$0.01		\$142.00	\$284.00				
1010.0		8.0 SUBTOTAL-TOILET ACCESSORIES	44,913	BLDG SF		\$38,905	\$0.87	1,586		\$2,077	43,327	BLDG SF		\$36,828
		FLOOR AND WALL PADS (INCL'D'S DRS)	954	SF	\$25.00	\$23,850	\$0.53		\$25.00	\$23,850				
		CORNER GUARDS	40	EA	\$300.00	\$12,000	\$0.27		\$300.00	\$12,000				
		HANDRAILS - S.S.	700	LF	\$45.00	\$31,500	\$0.70		\$45.00	\$31,500				
		SIGNAGE	236	EA	\$125.00	\$29,500	\$0.66		\$125.00	\$29,500				
		FOLDING PARTITION	220	SF	\$75.00	\$16,500	\$0.37		\$10.00	\$2,200	270	SF	\$65.00	\$17,550
		WALK OFF MATS	40	SF	\$90.00	\$3,600	\$0.04		\$90.00	\$3,600				
		FIRE EXTINGUISHER BRACKET	5	EA	\$215.00	\$1,075	\$0.02		\$215.00	\$1,075				
		FIRE EXTINGUISHERS IN CABINETS	3	EA	\$500.00	\$1,500	\$0.03		\$500.00	\$1,500				
1099.0		8.0 SUBTOTAL-MISCELLANEOUS SPECIALTIES	44,913	BLDG SF		\$117,925	\$2.63	1,586		(\$51,270)	43,327	BLDG SF		\$169,195

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

GROSS SF: 44,913
DATE: 23-Jul-08
BY: J. Moreno

PREVIOUS GROSS SF: 43,327
PREVIOUS DATE: 18-Dec-07
PREVIOUS BY: J. Moreno

ARCHITECT: NACHT & LEWIS ARCHITECTS

TRADE	SYSTEM	DESCRIPTION	DD LEED ESTIMATE			TOTAL			VARIANCE			SD ESTIMATE		
			QUAN.	UNIT	UNIT COST	QUAN.	UNIT COST	TOTAL	QTY VAR	U.C. VAR	TOTAL VAR	QUAN.	UNIT	UNIT COST
1160.0	8.0	SUBTOTAL-CASEWORK	44,913	BLDG/SF	\$4.54	\$203,805	\$4.54	1,586	\$6,834	43,327	BLDG/SF	\$194,972	\$194,972	
		CASEWORK	128	LF	\$300.50	\$38,464	\$0.86	-43,327	(\$4.50)	43,327	SF	\$4.50	\$194,972	
		PLASTIC LAMINATE BASE CABINETS	75	LF	\$7,875	\$7,875	\$0.16	128	\$300.50					
		PLASTIC LAMINATE COUNTERTOPS	72	LF	\$450.00	\$32,400	\$0.72	75	\$105.00	\$38,464				
		PLASTIC LAMINATE UPPER CABINETS	45	LF	\$225.00	\$10,125	\$0.23	72	\$450.00	\$7,875				
		CONTROL STA. CASEWORK- P LAM/ TRIPLE HGT/ FACED	36	LF	\$600.00	\$21,600	\$0.48	45	\$225.00	\$32,400				
		METAL BASE CABINETS	60	LF	\$325.00	\$19,500	\$0.43	36	\$600.00	\$21,600				
		METAL COUNTERTOPS	60	LF	\$150.00	\$9,000	\$0.20	60	\$150.00	\$9,000				
		METAL UPPER CABINETS	29	LF	\$229.00	\$6,641	\$0.15	29	\$229.00	\$6,641				
		METAL FULL HT CABINETS	62	LF	\$500.00	\$31,000	\$0.69	62	\$500.00	\$31,000				
		PHARMACY SHELVING/ CASEWORK	136	LF	\$200.00	\$27,200	\$0.61	62	\$200.00	\$12,800				
1160.0	8.0	SUBTOTAL-CASEWORK	44,913	BLDG/SF	\$4.54	\$203,805	\$4.54	1,586	\$6,834	43,327	BLDG/SF	\$194,972	\$194,972	
		MEDICAL EQUIPMENT	1	LOT	\$150,071.29	\$150,071	\$3.34	-43,326	#####	(\$153,218)	43,327	SF	\$7.00	\$303,289
		DICTATION RECORDING SYSTEM	1	LS	\$195,000.00	\$195,000	\$4.34				1	LS	\$195,000.00	\$195,000
		KITCHEN EQUIPMENT	820	SF	\$353.90	\$287,000	\$6.39				800	SF	\$355.00	\$288,000
		WALK IN REFRIGERATORS/ FREEZERS	230	SF	\$400.00	\$92,000	\$2.05				240	SF	\$400.00	\$96,000
1160.0	8.0	SUBTOTAL-EQUIPMENT	44,913	BLDG/SF	\$724.071	\$724,071	\$16.12	1,586		(\$150,218)	43,327	BLDG/SF	\$874,289	\$874,289
		FIRE PROTECTION	44813	SF	\$1.50	\$202,109	\$4.50	1,586		\$7,137	43,327	SF	\$4.50	\$194,972
1530.0	13.0	SUBTOTAL-FIRE PROTECTION	44,813	BLDG/SF	\$4.50	\$202,109	\$4.50	1,586	\$7,137	43,327	BLDG/SF	\$194,972	\$194,972	

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

ARCHITECT: NACHT & LEWIS ARCHITECTS
DATE: 23-JUL-08
CROSS SF: 44,913
PREVIOUS DATE: 18-DEC-07
PREVIOUS BY: J. Moreno

TRADE	SYSTEM	DESCRIPTION	SD LEED ESTIMATE			VARIANCE			SD ESTIMATE			TOTAL		
			QUAN.	UNIT	UNIT COST	TOTAL	COST/GSF	QTY. VAR	U.C. VAR	TOTAL VAR	QUAN.		UNIT	UNIT COST
		PLUMBING FIXTURES	2	EA	\$40,000.00	\$80,000	\$1.78	1	\$1,500.00	\$1,500	2	EA	\$40,380.00	\$80,000
		WATER HEATERS - 500MBH	1	EA	\$1,500.00	\$1,500	\$0.03	1	\$2,500.00	\$2,500				
		CIRCULATION PUMP - 10GPM - FRACTIONAL	1	EA	\$2,500.00	\$2,500	\$0.06	1	\$5,000.00	\$5,000				
		EXPANSION TANK - 20GAL	1	EA	\$5,000.00	\$5,000	\$0.11	1	\$4,754	(\$2,377)	3	EA	\$2,377.04	\$7,131
		STORAGE TANK - 318GAL	2	EA	\$4,754	\$9,508	\$0.15	4	\$1,566.78	\$6,267				
		INMATE WATER CLOSETS	4	EA	\$1,566.78	\$6,267	\$0.15	4	\$3,373.71	(\$2,618)	68	EA	\$3,373.71	\$229,412
		INMATE LAVATORY	68	EA	\$3,373.71	\$229,412	\$5.11	2	\$7,954	\$15,908				
		WATER CLOSET/LAVATORY COMBO	6	EA	\$1,309.35	\$7,954	\$0.17	11	\$0.38	(\$2,618)	8	EA	\$1,309.05	\$10,472
		WATER CLOSETS - STAFF	13	EA	\$1,315.60	\$17,103	\$0.38	11	\$0.03	(\$8,987)	2	EA	\$1,315.60	\$2,631
		SINGLE SINK - S.S.	1	EA	\$1,498	\$1,498	\$0.03	6	\$500.00	(\$3,992)	7	EA	\$1,497.79	\$10,485
		CLINICAL SINK	1	EA	\$500.00	\$500	\$0.01	1	\$500.00	\$500				
		ADD FOOT VALVE	1	EA	\$707.57	\$707.57	\$0.05	1	\$707.57	\$707.57	4	EA	\$170.757	\$2,830
		SERVICE SINKS	3	EA	\$1,088.79	\$3,266.37	\$0.05	1	\$1,088.79	(\$708)	4	EA	\$1,088.79	\$9,799
		LAVATORY - WALL MOUNT - VC	2	EA	\$2,400.00	\$4,800	\$0.11	7	\$500.00	(\$7,622)	2	EA	\$2,400.00	\$4,800
		URINALS - STAFF	2	EA	\$2,400.00	\$4,800	\$0.11	7	\$500.00	(\$7,622)	2	EA	\$2,400.00	\$4,800
		FLOOR TOILETS	3	EA	\$2,963.46	\$8,890	\$0.20	1	\$907.84	\$908	3	EA	\$2,963.46	\$8,890
		WATER CLOSET - STANDARD	1	EA	\$907.84	\$908	\$0.02	1	\$2,660.00	\$2,660	10	EA	\$6,821.39	\$68,214
		ELECTRIC WATER COOLER - HI/LOW	1	PR	\$2,660.00	\$2,660	\$0.06	1	\$3,428.00	\$3,428				
		SHOWERS - DETENTION	8	EA	\$6,651.39	\$53,211	\$1.19	2	\$16,100	\$16,100				
		SHOWERS - STAFF	2	EA	\$16,100	\$32,200	\$0.15	8	\$350.00	\$350	2	EA	\$350.00	\$700
		SHOWER WATER CONTROL PANEL	8	EA	\$1,500.00	\$12,000	\$0.27	8	\$1,500.00	\$12,000				
		MASTER TROL VALVE CONTROLLER	1	LOC	\$350.00	\$350	\$0.36	46	\$900.00	\$41,400	35	EA	\$855.00	\$29,775
		LAVATORY/WC VALVE MANIFOLD/PANEL	46	LOC	\$900.00	\$41,400	\$0.92	46	\$900.00	\$41,400				
		FLOOR DRAINS	35	EA	\$650.00	\$22,750	\$0.51	135	\$185.84	\$24,582				
		WASTE EXTRACTION VALVES	135	EA	\$165.84	\$22,402	\$0.50	135	\$2,500.00	\$337,500				
		WASTE ACCUMULATOR TANK - 50GAL S.S.	5	EA	\$2,500.00	\$12,500	\$4.28	10	\$765.80	\$7,658				
		HOSE STATION - BOX, HOSE, SPRAYER	10	EA	\$765.80	\$7,658	\$0.17	10	\$1,800.00	\$18,000				
		ROUGH IN TOILETS	6	LOC	\$3,000.00	\$18,000	\$0.24	6	\$280.00	\$1,680	117	EA	\$4,180.00	\$489,060
		ROUGH IN TO FIXTURES	117	EA	\$3,000.00	\$351,000	\$3.00	2	\$17,250.00	\$34,500	1	LS	\$345,000.00	\$345,000
		VACUUM PLUMBING EQUIPMENT W. INSTALL	1	LS	\$345,000.00	\$345,000	\$345.00							
		VACUUM PUMPS - 20HP	2	EA	EQUIPMENT PACKAGE									
		STORAGE TANKS - 100GAL	3	EA	EQUIPMENT PACKAGE									
		KNOCKDOWN TANK - 30GAL	1	EA	EQUIPMENT PACKAGE									
		CONTROLS W. PANEL	1	LOT	EQUIPMENT PACKAGE									
		SEWAGE GRINDERS AND TANK	2	EA	EQUIPMENT PACKAGE									
1544.0	10.0	SUBTOTAL-PLUMBING	119	FIX	\$1,409,734	\$31,339	\$31.39	2	\$116,759	\$116,759	117	FIX	\$1,292,975	\$1,292,975

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

ARCHITECT: NIGHT & LEWIS ARCHITECTS
 CROSS SF: 44,913
 DATE: 28-JUL-08
 BY: J. Moreno
 PREVIOUS GROSS SF: 43,327
 PREVIOUS DATE: 18-DEC-07
 PREVIOUS BY: J. Moreno

TRADE	SYSTEM	DESCRIPTION	DD LEED ESTIMATE			VARIANCE			SD ESTIMATE			
			QUAN.	UNIT	TOTAL	U.C.	VAR.	TOTAL VAR.	QUAN.	UNIT	TOTAL	
		EQUIPMENT	10,550	CFM	\$68,575	\$1.53	10,550	\$68,575	78	TONS	\$4,000.00	\$312,000
		AIR HANDLERS	26,950	CFM	\$377,500	\$6.40	26,872	(\$3,988.00)	40	TONS	\$4,000.00	\$160,000
		AIR CONDITIONING UNITS							8	EA	\$2,900.00	\$20,000
		INCREASE AC TONNAGE DUE TO DAYLIGHTING							5	LS	\$15,000.00	\$75,000
		EXHAUST FANS	40	EA	\$2,500.00	\$0.96	-2	(\$3,000.00)				
		SPLIT SYSTEM AC UNITS-700 CFM	3	EA	\$15,000.00	\$1.00	2	(\$30,000)				
		VAV UNITS TO 1350CFM	13	EA	\$2,207.25	\$0.64	13	\$2,207.25				
		FIRE SMOKE DAMPERS	9	EA	\$22,500	\$0.50	-21	(\$52,500)				
		CONTROLS	44,913	SF	\$269,478	\$6.00	1,586	\$9,516	30	EA	\$2,500.00	\$75,000
		ROUGH IN							43,327	SF	\$6.00	\$259,962
		GSM DUCTWORK	52,650	LBS	\$571,253	\$12.72	-43,327	(\$566,540)				
		MAD'S	350	EA	\$198.39	\$1.95	52,650	\$10,350	43,327	SF	\$20.00	\$866,540
		AUTOMATIC DAMPERS	4	EA	\$7,200.00	\$0.16	350	\$198.39				
		RS&R LINES TO SPLIT SYSTEMS	300	LF	\$7,500	\$0.17	4	\$1,800.00				
		SECURITY BARS TO DUCT OPENINGS OI 5"	200	SF	\$9,788	\$0.22	300	\$25.00				
		REGISTERS/GRILLES TO 22" (NON SECURE)	126	EA	\$22,680	\$0.59	200	\$48.94				
		DIFFUSERS/GRILLES TO 14" - SECURITY	204	EA	\$126,480	\$2.82	126	\$180.00				
		TEST BALANCE/CHARGE (LEED COMMISSIONING)	44,913	SF	\$89,826	\$2.00	204	\$620.00				
1546.0	11.0	SUBTOTAL-RVAC SYSTEM	44,913	BLDG SF	\$1,749,710	\$38.76	1,586	(\$27,792)	43,327	BLDG SF	\$17,769,502	\$1,769,502
		LIGHTING							43,327	SF	\$14.00	\$606,570
		LIGHTING CONTROL PANEL - INCLUDED W. NCCGF BELOW	3	EA	\$724	\$0.02	3	\$241.25				
		TYPE 'A1' - 2X4 RECESSED TROFFER (1LAMP)	13	EA	\$3,502	\$0.08	13	\$269.35				
		TYPE 'A2E' - 2X4 RECESSED TROFFER (2LAMP)	135	EA	\$40,007	\$0.89	135	\$296.35				
		TYPE 'A3, A3E' - 2X4 RECESSED TROFFER (3LAMP)	10	EA	\$2,165	\$0.05	10	\$216.48				
		TYPE 'A6' - 2X2 RECESSED TROFFER (2LAMP)	8	EA	\$2,605	\$0.06	8	\$325.60				
		TYPE 'A4' - 2X4 RECESSED TROFFER (4LAMP)	23	EA	\$6,895	\$0.15	25	\$276.00				
		TYPE 'C2PRW' - 4' PENDANT W/ STRIP (2LAMP)	2	EA	\$370	\$0.01	2	\$285.00				
		TYPE 'C1A2' - 4' SURFACE WRAP	45	EA	\$4,982	\$0.16	45	\$155.15				
		TYPE 'D11' - COMPACT FLOURESCENT W. PULL CH	2	EA	\$1,583	\$0.04	2	\$791.29				
		TYPE 'G4R' - MED. SEC. 2X4 RECESSED (4LAMP)	72	EA	\$56,970	\$1.27	72	\$791.25				
		TYPE 'G7' - MED. SEC. 4L - CORNER MT	93	EA	\$5,050	\$1.14	93	\$548.92				
		TYPE 'G2WJE' - MED SEC 1X4 SURFACE (2LAMP)	61	EA	\$37,381	\$0.83	61	\$612.80				
		TYPE 'G3' - MED SEC. 1X4 SURFACE (3LAMP)	17	EA	\$9,323	\$0.21	17	\$548.41				
		TYPE 'H1EW' - MAX SEC 1X4 SURFACE (WET)	31	EA	\$548.41	\$0.38	31	\$548.41				
		TYPE 'H1ADE' - MAX SEC 1X4 SURFACE (YARD)	140	EA	\$67,792	\$1.91	140	\$612.80				
		TYPE 'J5' - HID WALL PACK 150W HPS	66	EA	\$40,920	\$0.91	66	\$620.00				
		TYPE 'J3E, X1' - LED EXIT LAMP W/ BATTER PACK	8	EA	\$392.65	\$0.17	8	\$332.85				
		BATTERY PACK	355	EA	\$88,750	\$1.96	355	\$250.00				
		CONTROLS - OCCUPANCY SENSORS	44,913	SF	\$112,283	\$2.50	44,913	\$112,283				
		BRANCH CONDUIT AND WIRE	16,290	LF	\$138,465	\$3.02	16,290	\$8.50				
		NORMAL POWER							43,327	SF	\$22.00	\$1,039,848
		MSB 1000AMP 480/277V	1,000	AMP	\$45,000	\$45.00	-43,327	(\$24,000)				
		TRANSFORMER - 150KVA	3	EA	\$16,247	\$5,415.67	3	\$16,247				
		TRANSFORMER - 75KVA	1	EA	\$8,820.50	\$8,820.50	1	\$8,820.50				
		DISTRIBUTION PANEL - 1000AMP 277/480V (MECH)	1	EA	\$30,000.00	\$30,000.00	1	\$30,000.00				
		DISTRIBUTION PANEL - 400AMP 277/480V	2	EA	\$24,000.00	\$12,000.00	2	\$12,000.00				
		DISTRIBUTION PANEL - 225AMP 277/480V	2	EA	\$6,750.00	\$3,375.00	2	\$6,750.00				
		POWER PANEL - 800AMP 120/208V (2 SECTION)	1	EA	\$48,000.00	\$48,000.00	1	\$48,000.00				
		POWER PANEL - 600AMP 120/208V	1	EA	\$15,000.00	\$15,000.00	1	\$15,000.00				
		POWER PANEL - 400AMP 120/208V	1	EA	\$10,000.00	\$10,000.00	1	\$10,000.00				

CMF - Vacaville
64 Bed ICF
California Department of Corrections and Rehabilitation

DESIGN DEVELOPMENT ESTIMATE

GROSS SF: 42,975
DATE: 29-Jul-08
BY: J. Moreno

PREVIOUS GROSS SF: 43,327
PREVIOUS DATE: 18-Dec-07
PREVIOUS BY: J. Moreno

ARCHITECT: NACHT & LEWIS ARCHITECTS

TRADE	SYSTEM	DESCRIPTION	OD LEED ESTIMATE			TOTAL			COSTINGS			VARIANCE			SD ESTIMATE			
			QUAN.	UNIT	UNIT COST	QUAN.	UNIT	UNIT COST	QUAN.	UNIT	UNIT COST	QTY VAR	U.C. VAR	TOTAL VAR	QUAN.	UNIT	UNIT COST	TOTAL
		TV OUTLET	77	EA	\$150.00			\$11,550	0.26			77	\$150.00	\$11,550				
	ROUGH IN ONLY	NURSE CALL INTERCOM	79	EA	\$150.00			\$11,700	\$0.28			78	\$150.00	\$11,700				
		NURSE CALL INTERCOM STATION	3	EA	\$647.80			\$1,943	\$0.04			3	\$647.80	\$1,943				
	ROUGH IN ONLY	NURSE EMERGENCY CALL BUTTON	73	EA	\$150.00			\$10,950	\$0.24			79	\$150.00	\$10,950				
		NURSE EMERGENCY CALL STATION	64	EA	\$150.00			\$9,600	\$0.21			64	\$150.00	\$9,600				
	ROUGH IN ONLY	EMERGENCY/RE-SET KEY SWITCH - TOILET	89	EA	\$150.00			\$13,350	\$0.23			69	\$150.00	\$10,350				
		EMERGENCY/RE-SET KEY SWITCH - TOILET	64	EA	\$150.00			\$9,600	\$0.21			64	\$150.00	\$9,600				
	ROUGH IN ONLY	SI JOWER/BATH/TOILET CALL BUTTON	1	EA	\$216.15			\$216	\$0.00			1	\$216.15	\$216				
		DOOR HOLD OPEN/RELEASE DEVICE	1	EA	\$789.02			\$789	\$0.02			1	\$789.02	\$789				
		ELECTRIC LOCKS - REMOTE CONTROL	2	EA	\$205.00			\$410	\$0.01			2	\$205.00	\$410				
		PERSONAL ALARM SYSTEM KEY RESET SWITCH -	99	EA	\$350.00			\$34,650	\$0.77			99	\$350.00	\$34,650				
		PERSONAL ALARM RECEIVER	9	EA	\$230.00			\$2,070	\$0.05			9	\$230.00	\$2,070				
		PERSONAL ALARM SYSTEM STROBE	1	EA	\$250.00			\$250	\$0.01			1	\$250.00	\$250				
		PERSONAL ALARM WP STROBE	11	EA	\$250.00			\$2,750	\$0.06			11	\$250.00	\$2,750				
		PERSONAL ALARM WP HORN	8	EA	\$500.00			\$4,000	\$0.09			8	\$500.00	\$4,000				
		DICTIONATION SYSTEM OUTLET	340	LF	\$45.00			\$15,300	\$0.34			340	\$45.00	\$15,300				
		CABLE TRAY - 2"	60	LF	\$240.00			\$14,400	\$0.32			60	\$240.00	\$14,400				
		UNDERFLOOR RACEWAY	20	LOC	\$250.00			\$5,000	\$0.11			20	\$250.00	\$5,000				
		CORE DRILL ALLOWANCE	74	EA	\$150.00			\$11,100	\$0.25			74	\$150.00	\$11,100				
	ROUGH IN ONLY	NURSE CALL RED/WHITE DOME LIGHT	115	EA	\$125.00			\$14,375	\$0.32			115	\$125.00	\$14,375				
		MISC. J-BOXES	8	EA	\$204.39			\$1,635	\$0.04			8	\$204.39	\$1,635				
		DOOR ALARM CONTACT	11725	LF	\$6.50			\$76,213	\$1.70			11725	\$6.50	\$76,213				
	ROUGH IN ONLY	NURSE CALL CONDUIT ONLY	440	LF	\$85.90			\$37,400	\$0.83			440	\$85.90	\$37,400				
		EXTERIOR SURFACE RACEWAY	11750	LF	\$9.88			\$116,090	\$2.58			11750	\$9.88	\$116,090				
		DEVICE CONDUIT AND WIRE																

CMF - Vacaville
64 Bed ICF
GUARD TOWER

ENGLER ASSESSMENT MNGMNT, INTL
2730 GATEWAY OAKS, #110
SACRAMENTO, CA 95833
(916) 925-4000

DESIGN DEVELOPMENT ESTIMATE

GROSS SF: 410

ARCHITECT: NACHT & LEWIS ARCHITECTS

CURRENT DD ESTIMATE

TRADE	SYSTEM	DESCRIPTION	QUAN.	UNIT	UNIT COST			TOTAL COST
					MATERIALS	LABOR	UNIT TOTAL	
		<u>REFER TO SITE ESTIMATE</u>						
		DEMOLITION SITE UTILITIES SITE TELECOM GENERAL SITEWORK						
210.0	2.0	SUBTOTAL-SITWORK	410	SF				
		PAD PREPARATION						
		OVER EXCAVATION TO BLDG PAD - 3'	50	CYDS	\$4.50	\$3.49	\$7.99	\$400
		FINE GRADING TO BLDG PAD	500	SF	\$0.08	\$0.12	\$0.20	\$100
		FOUNDATIONS						
		EXCAVATION TO FOUNDATIONS	44	CYDS	\$9.85	\$23.95	\$33.80	\$1,487
		DRILLED PIERS - 24" X 7'D	28	VLF	\$36.00	\$34.00	\$70.00	\$1,960
		12" MAT SLAB ON GRADE - 4000PSI	19	CYDS	\$130.00	\$60.00	\$190.00	\$3,572
		REINFORCEMENT TO S.O.G. - #5@ 12" OCEW	1363	LBS	\$0.60	\$0.60	\$1.20	\$1,636
		SLAB ON GRADE - 6"	170	SF	\$4.40	\$4.67	\$9.07	\$1,542
		ENTRANCE/ EQUIPMENT APRON	81	SF	\$4.40	\$4.67	\$9.07	\$735
550.0	4.0	SUBTOTAL-CONCRETE	410	BLDGSF	\$5,716	\$4,980		\$11,431
		PRECAST WALLS - 6"	1470	SF	\$11.44	\$17.16	\$28.60	\$42,042
		CONNECTION TO PRECAST	5000	LBS	\$2.30	\$0.64	\$2.94	\$17,622
		L3X3X1/4	240	LBS	\$2.30	\$0.64	\$2.94	\$705
		TS BEAMS	1620	LBS	\$2.30	\$2.60	\$4.90	\$7,938
		TS VERTICAL FRAMING	3160	LBS	\$2.30	\$2.60	\$4.90	\$15,484
		WF BEAMS	720	LBS	\$1.85	\$2.00	\$3.85	\$2,772
		FLOOR DECK - 1.5" X 20GA W. 2.5" NW-PCG FILL	144	SF	\$8.35	\$7.00	\$15.35	\$2,210
		CONNECTIONS TO STEEL	1	LOT	\$5,920.00	\$4,400.00	\$10,320.00	\$10,320
		TS STAIRS W. METAL GRATE TREADS	4	FLTS	\$4,885.00	\$2,550.00	\$7,435.00	\$29,740
		GUARD RAILS	108	LF	\$61.99	\$14.31	\$76.30	\$8,241
		SECURITY VENTS	4	EA	\$120.00	\$78.65	\$198.65	\$795
		SHIPS LADDER W. FLOOR HATCH	1	LOT	\$1,440.00	\$600.00	\$2,040.00	\$2,040
610.0	4.0	SUBTOTAL-STRUCTURAL	410	SF	\$77,440	\$59,697		\$139,909
		ROOF DECK - 2" X 18GA : PRE-FINISHED	260	SF	\$5.00	\$10.00	\$15.00	\$3,900
		CEILING - T - BAR	225	SF	\$3.50	\$7.50	\$11.00	\$2,475
		R-30 CEILING INSULATION	225	SF	\$0.45	\$0.67	\$1.12	\$251
		ROOF ACCESSORIES	260	SF	\$0.50	\$0.40	\$0.90	\$234
		METAL FACIA		LF	\$12.50	\$4.83	\$17.33	
		GAULKING AND SEALANTS	160	SF	\$0.25	\$0.03	\$0.28	\$44
		FLOOR HATCH W. SECURITY GLAZING/ BARS	1	EA	\$3,500.00	\$1,850.00	\$8,350.00	\$8,350
		EXT. GLAZING - SS FRAME, 1" TEMP/ REFLECTIVE	192	SF	\$120.00	\$45.82	\$165.82	\$31,838
		EXT. DOORS - HM 16GA W. ELEC CONTROLS	1	LEAF	\$5,078.00	\$1,960.75	\$7,038.75	\$7,039
746.0	5.0	SUBTOTAL-EXTERIOR ENCLOSURE	410	BLDGSF	\$36,977	\$17,155		\$54,132

CMF - Vacaville
64 Bed ICF
GUARD TOWER

ENGLER ASSESSMENT MNGMNT, INTL
2730 GATEWAY OAKS, #110
SACRAMENTO, CA 95833
(916) 925-4000

DESIGN DEVELOPMENT ESTIMATE

GROSS SF: 410

ARCHITECT: NACHT & LEWIS ARCHITECTS

CURRENT DD ESTIMATE

TRADE	SYSTEM	DESCRIPTION	QUAN.	UNIT	UNIT COST			TOTAL COST
					MATERIALS	LABOR	UNIT TOTAL	
		CHASE CONSTRUCTION	50	SF	\$10.00	\$10.00	\$20.00	\$1,000
		LOW WALL FRAMING	18	SF	\$5.00	\$10.00	\$15.00	\$270
		SEALED CONCRETE	144	SF	\$0.25	\$1.25	\$1.50	\$216
		WOOD BASE - 1X4	70	LF	\$2.20	\$2.58	\$4.78	\$335
		FRP WALL PANELING	20	SF	\$3.80	\$2.00	\$5.80	\$116
		PAINT TO GYPSUM BOARD	210	SP	\$0.25	\$0.52	\$0.77	\$161
		PAINT TO DOORS	1	EA	\$25.00	\$119.22	\$144.22	\$144
		GUN REST.	1	EA	\$500.00		\$500.00	\$500
		TOILET PAPER	1	EA	\$39.85		\$39.85	\$40
		SIGNAGE	1	EA	\$77.71		\$77.71	\$78
		BRACED PLAM COUNTERTOP	30	LF	\$85.00	\$40.00	\$125.00	\$3,750
		SS CAP	5	LF	\$15.00	\$10.00	\$25.00	\$125
		PLAM SILL	5	LF	\$25.00	\$15.50	\$40.50	\$203
		FIRE EXTINGUISHER	1	EA	\$250.00		\$250.00	\$250
810.0	4.0	SUBTOTAL-INTERIOR FINISHES/ ACCESSORIES	410	BLDGSF	\$4,461	\$2,456		\$7,187
		INSTANT HOT HEATER - UNDERCABINET	1	EA	\$450.00	\$231.53	\$681.53	\$682
		LAVATORY - VITEOUS CHINA	1	EA	\$845.00	\$277.83	\$1,122.83	\$1,123
		WATER CLOSET - FLR MOUNT - S.S.	1	EA	\$1,097.61	\$286.12	\$1,383.73	\$1,384
		HOSE BIBB	2	EA	\$309.60	\$231.53	\$541.13	\$1,082
		DRY WELL	1	EA	\$350.00	\$555.66	\$905.66	\$906
		ROUGH IN TO FIXTURES	2	FIX	\$1,800.00	\$1,481.76	\$3,281.76	\$6,564
		ROUGH IN @ FIXTURES	2	FIX	\$185.00	\$216.06	\$401.06	\$802
		HEATING AND COOLING						
		HEAT PUMP SPLIT SYSTEM - 1900CFM	1	EA	\$7,980.00	\$3,420.00	\$11,400.00	\$11,400
		REFRIGERANT LINES	120	LF	\$15.00	\$10.00	\$25.00	\$3,000
		CEILING EXHAUST FAN - TO 100CFM	2	EA	\$150.35	\$236.16	\$386.51	\$773
		ROUGH IN DUCT W. DIFFUSERS (SECURITY)	1	LOT	\$4,500.00	\$3,704.40	\$8,204.40	\$8,204
		CONTROLS	1	LOT	\$800.00	\$400.00	\$1,200.00	\$1,200
		TEST AND BALANCE	1	LOT	\$200.00	\$370.44	\$570.44	\$570
990.0	6.0	SUBTOTAL-MECHANICAL	410	BLDGSF	\$22,913	\$14,777		\$37,689
		LIGHTING						
		FLOURESCENT FIXTURE/ UNDER CABINET	4	EA	\$142.35	\$146.67	\$289.02	\$1,156
		2X4 TROFFER	2	EA	\$240.20	\$146.67	\$386.87	\$774
		EXTERIOR WALL PACK - 70HPS	5	EA	\$421.08	\$195.56	\$616.64	\$3,083
		EMERGENCY BALLASTS	2	EA	\$225.00	\$125.00	\$350.00	\$700
		SWITCHES	5	EA	\$24.95	\$83.11	\$108.06	\$540
		LIGHTING CONTROL PANEL	1	EA	\$850.00	\$586.68	\$1,436.68	\$1,437
		CONDUIT AND WIRE	360	LF	\$2.50	\$6.40	\$8.90	\$3,206

CMF - Vacaville
 64 Bed ICF
 GUARD TOWER

ENGLER ASSESSMENT MNGMNT, INTL
 2730 GATEWAY OAKS, #110
 SACRAMENTO, CA 95833
 (916) 925-4000

DESIGN DEVELOPMENT ESTIMATE

GROSS SF: 410

ARCHITECT: NACHT & LEWIS ARCHITECTS

CURRENT DD ESTIMATE

TRADE	SYSTEM	DESCRIPTION	QUAN.	UNIT	UNIT COST			TOTAL COST
					MATERIALS	LABOR	UNIT TOTAL	
		POWER						
		SITE POINT OF CONNECTION	1	EA	\$850.00	\$782.24	\$1,632.24	\$1,632
		SITE SECONDARY FEEDER - 200AMP.(U/G)	10	LF	\$80.10	\$42.34	\$122.44	\$1,224
		POWER PANEL - 100AMP 120/208V	100	AMP	\$17.30	\$10.02	\$27.32	\$2,732
		MINI POWER CENTER - 15KVA	1	EA	\$15,675.00	\$5,362.50	\$21,037.50	\$21,038
		MOTOR CONNECTIONS	3	EA	\$160.00	\$122.23	\$282.23	\$847
		MECHANICAL FEEDERS - 30AMP	240	LF	\$9.60	\$5.44	\$15.04	\$3,609
		FUSED DISCONNECT TO MECHANICAL EQUIP - 30AMP	2	EA	\$294.98	\$244.45	\$539.43	\$1,079
		FUSED DISCONNECT TO MECHANICAL EQUIP - 60AMP	1	EA	\$395.00	\$488.90	\$883.90	\$884
		QUAD GFI OUTLETS	1	EA	\$185.00	\$115.38	\$300.38	\$300
		DUPLEX OUTLETS	8	EA	\$25.00	\$74.31	\$99.31	\$795
		QUAD OUTLETS	6	EA	\$128.50	\$115.38	\$243.88	\$1,463
		CONDUIT AND WIRE	450	LF	\$2.50	\$6.45	\$8.95	\$4,029
		DATA/ SIGNAL/ PA						
		TERMINAL BACKBOARD	1	LOT	\$180.00	\$300.00	\$480.00	\$480
		TELE/ DATA OUTLET	2	EA	\$750.00	\$444.90	\$1,194.90	\$3,581
		INTERCOM REQUIREMENTS						
		REMOTE DOOR RELEASE	1	LOC	\$872.90	\$371.56	\$1,044.46	\$1,044
		TERMINAL PANEL	1	EA	\$400.00	\$293.34	\$693.34	\$693
		INTERCOMM CABINET	1	LOT	\$550.00	\$293.34	\$843.34	\$843
		SMOKE DETECTOR	2	EA	\$178.35	\$127.11	\$305.46	\$611
		INTERCOM STATION	1	EA	\$75.00	\$127.11	\$202.11	\$202
		INTERCOM STATION - MASTER	1	EA	\$504.30	\$63.56	\$567.86	\$568
		SPEAKERS	12	EA	\$250.00	\$127.11	\$377.11	\$4,525
		PAGING HORNS	4	EA	\$250.00	\$127.11	\$377.11	\$1,508
		CONDUIT AND WIRE	800	LF	\$3.80	\$6.36	\$10.16	\$8,125
1210.0	12.0	SUBTOTAL-ELECTRICAL SYSTEM	410	BLDGSF	\$42,615	\$30,098		\$72,713



**64 Intermediate Care Facility
Mental Health Beds
For California Medical Facility
At Vacaville**

Public Works Board Submittal

PRELIMINARY ESTIMATE

**ATTACHMENT B: Preliminary Estimate
Reconciliation**

July 2009

**California Department of Corrections and Rehabilitation
Kitchell CEM - Sacramento, California**

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

PROJECT: CMF - INTERMEDIATE CARE FACILITY - 64 BED - LEED
 BUILDING: SUMMARY
 PHASE: DESIGN DEVELOPMENT DOCUMENTS
 PREPARED BY: ENGLER ASSESSMENT MANAGEMENT INTL
 BY: J. MORENO
 RECONCILED BY: KCEM, J. PRECHEL

BID PACKAGE: N/A
 ESTIMATE DATE: JULY 23, 2008
 RECONCILIATION DATE: AUGUST 4, 2008
 BID DATE: JUNE 15, 2009

SUMMARY

BUILDING	CURRENT (KCEM)			V.A.R.I.A.N.T. F.			PREVIOUS (ENGLER ASSESSMENT MGMT, INTL)			
	NO. OF UNITS	SF PER UNIT	TOTAL COST	SF PER UNIT	TOTAL COST	TOTAL COST / SF	NO. OF UNITS	SF PER UNIT	TOTAL COST	TOTAL COST / SF
SITE	1		\$10,195,885	0	\$1,295,275	\$1,295,275	1		\$8,900,590	\$8,900,590
ADMINISTRATION / 64 BED INTERMEDIATE CARE FACILITY	1	44,913	\$24,600,443	0	\$1,426,967	\$1,426,967	1	44,913	\$23,173,456	\$23,173,456
GUARD TOWERS	2	169	\$483,224	(35)	\$33,453	\$33,453	2	205	\$429,772	\$859,543
TOTAL COST BID PACKAGE			\$35,722,756	(72)	\$2,789,188	\$2,789,188		45,323	\$32,933,588	\$726,64

CALIFORNIA DEPARTMENT OF CORRECTIONS & REHABILITATION

PROJECT CMF - INTERMEDIATE CARE FACILITY - 64 BED - LEED
 BUILDING TOTAL

PHASE: DESIGN DEVELOPMENT DOCUMENTS BID PACKAGE: N/A
 ESTIMATE DATE: JULY 23, 2008
 RECONCILIATION DATE: AUGUST 4, 2008
 BY: J. PRECHEL

GROSS SF 44,913

GROSS SF 44,913

TRADE SYSTEM DESCRIPTION	KCEM DD RECONCILIATION			V.A.R.I.A.N.C.E			ENGLER			
	QTY.	UNIT COST.	TOTAL COST	QTY.	UNIT COST.	TOTAL	QTY.	UNIT COST	TOTAL COST	\$/GSF
TOTAL SUBCONTRACT COST			\$24,913,705			\$157,373			\$24,756,332	\$551.21
ESTIMATING CONTINGENCY		7.00%	\$1,743,959			\$506,142		5.00%	\$1,237,817	5.000000%
LOSS OF PRODUCTIVITY FACTOR		0.00%	\$0			\$0		0.00%	\$0	0.000000%
SUBTOTAL			\$26,657,664			\$663,515			\$25,994,149	
GENERAL CONDITIONS		10.00%	\$2,665,766			\$326,298		9.00%	\$2,339,473	9.000000%
OVERHEAD & PROFIT		8.00%	\$2,345,874			\$79,184		8.00%	\$2,266,690	8.000000%
INSURANCE & BONDS		2.25%	\$712,559			(\$52,449)		2.50%	\$765,008	2.500000%
SUBTOTAL			\$32,381,865			\$1,016,545			\$31,365,320	
SCALE OF ECONOMY FACTOR		0.00%	\$0			\$0		0.00%	\$0	
MARKET FACTOR		0.00%	\$0			\$0		0.00%	\$0	
ESCALATION TO BID (5% ANNUAL PER DOF x 10.8 MONTHS)		4.50%	\$1,457,184			(\$111,082)		5.00%	\$1,568,266	5.000000%
ASSUMED BID 6/15/09										
SUBTOTAL			\$33,839,049							
ESCALATION FROM BID TO MIDPOINT OF CONST (5% x 13.36 M)		5.57%	\$1,883,707			\$0				
TOTAL ON BID DAY PER BUILDING			\$35,722,756			\$2,789,170			\$32,933,586	\$733.28

CALIFORNIA DEPARTMENT OF CORRECTIONS & REHABILITATION

PROJECT: CMF - INTERMEDIATE CARE FACILITY - 64 BED - LEED
 BUILDING SITEWORK

PHASE: DESIGN DEVELOPMENT DOCUMENTS
 PREPARED BY: KITCHELL CEM
 BY: J. PRECHEL

BID PACKAGE: N/A
 ESTIMATE DATE: JULY 23, 2008
 RECONCILIATION DATE: JULY 30, 2008
 BID DATE: JUNE 15, 2009

GROSS \$F 44,813

GROSS SF 43,327

PRINT DATE: 8/4/2008
 PRINT TIME: 8:47 AM
 PAGE 2 OF 4
 MARK-UP COMPARISON SHEET-64 BED CMF_DD LEEDrevA.xls

TRADE SYSTEM DESCRIPTION	KCEM DD RECONCILIATION			V A R I A N C E			ENGLER		
	QTY.	UNIT COST	TOTAL COST \$ / GSF	QTY.	UNIT COST	TOTAL	QTY.	UNIT COST	TOTAL COST \$ / GSF
TOTAL SUBCONTRACT COST			\$7,110,783			\$420,168			\$6,690,615
ESTIMATING CONTINGENCY			\$497,755			\$163,224			\$334,531
LOSS OF PRODUCTIVITY FACTOR			\$0			\$0			\$0
SUBTOTAL			\$7,608,538			\$583,392			\$7,025,146
GENERAL CONDITIONS			\$760,854			\$128,591			\$632,263
OVERHEAD & PROFIT			\$669,551			\$36,989			\$612,562
INSURANCE & BONDS			\$203,376			(\$3,374)			\$206,750
SUBTOTAL			\$9,242,319			\$765,567			\$8,476,752
SCALE OF ECONOMY FACTOR			\$0			\$0			\$0
MARKET FACTOR			\$0			\$0			\$0
ESCALATION TO BID (5% ANNUAL PER DOF x 10.8 MONTHS)			\$415,904			(\$7,933)			\$423,838
ASSUMED BID 6/15/09									
SUBTOTAL			\$9,658,223						
ESCALATION FROM BID TO MIDPOINT OF CONST (5% x 13.36 MO)			\$537,641			\$537,641			
TOTAL ON BID DAY PER BUILDING			\$10,195,865			\$1,295,275			\$8,900,590

CALIFORNIA DEPARTMENT OF CORRECTIONS & REHABILITATION

PROJECT CMF - INTERMEDIATE CARE FACILITY - 64 BED - LEED
 BUILDING ADMINISTRATION / HOUSING

PHASE: DESIGN DEVELOPMENT DOCUMENTS
 PREPARED BY: KITCHELL CEM
 BY: J. PRECHEL

BID PACKAGE: N/A
 ESTIMATE DATE: JULY 23, 2008
 RECONCILIATION DATE: JULY 30, 2008
 BID DATE: JUNE 15, 2009

GROSS SF 44,913

GROSS SF 43,327

PRINT DATE: 8/4/2008
 PRINT TIME: 8:47 AM
 PAGE 3 OF 4
 MARK-UP COMPARISON SHEET-64 BED CMF_DD_LEEDrevA.xls

TRADE SYSTEM DESCRIPTION	KCEM DD RECONCILIATION			V.A.R.I.A.N.C.E			ENGLER			
	QTY.	UNIT COST	TOTAL COST	QTY.	UNIT COST	TOTAL	QTY.	UNIT COST	TOTAL COST	\$/GSF
TOTAL SUBCONTRACT COST			\$17,156,800			(\$262,766)		ACTUAL	\$17,419,586	\$402.05
ESTIMATING CONTINGENCY		7.00%	\$1,200,976			\$329,996		F	\$870,980	5.00%
LOSS OF PRODUCTIVITY FACTOR		0.00%	\$0			\$0		F	\$0	0.00%
SUBTOTAL			\$18,357,776			\$67,200			\$18,290,576	
GENERAL CONDITIONS		10.00%	\$1,835,778			\$189,626		F	\$1,646,152	9.00%
OVERHEAD & PROFIT		8.00%	\$1,615,484			\$20,546		F	\$1,594,938	8.00%
INSURANCE & BONDS		2.25%	\$490,703			(\$47,586)		F	\$538,292	2.50%
SUBTOTAL			\$22,299,741			\$229,769			\$22,069,956	
SCALE OF ECONOMY FACTOR		0.00%	\$0			\$0			\$0	
MARKET FACTOR		0.00%	\$0			\$0			\$0	
ESCALATION TO BID (5% ANNUAL PER DOF x 10.8 MONTHS) ASSUMED BID 6/15/09		4.50%	\$1,003,488			(\$100,610)		%	\$1,103,498	5.00%
SUBTOTAL			\$23,303,230							
ESCALATION FROM BID TO MIDPOINT OF CONST (5% x 13.36 MO)		5.57%	\$1,297,213			\$1,297,213				
TOTAL ON BID DAY PER BUILDING			\$24,600,443			\$1,426,987			\$23,173,456	\$534.85

CALIFORNIA DEPARTMENT OF CORRECTIONS & REHABILITATION

PROJECT: CMF - INTERMEDIATE CARE FACILITY - 64 BED - LEED
 BUILDING GUARD TOWERS
 PHASE: DESIGN DEVELOPMENT DOCUMENTS
 PREPARED BY: KITCHELL GEM
 BY: J. FRECHEL

BID PACKAGE: N/A
 ESTIMATE DATE: JULY 23, 2008
 RECONCILIATION DATE: JULY 30, 2008
 BID DATE: JUNE 15, 2009

GROSS SF 338 GROSS SF 410

PRINT DATE: 9/2/2008
 PRINT TIME: 8:47 AM
 PAGE 4 OF 4
 MARK-UP COMPARISON SHEET-64 BED CMF_DD_LEED.rvt.xls

TRADE SYSTEM DESCRIPTION	KCEM DD RECONCILIATION			VARIANCE			ENGLER		
	QTY.	UNIT COST	TOTAL COST	QTY.	UNIT COST	TOTAL	QTY.	UNIT COST	TOTAL COST
TOTAL SUBCONTRACT COST			\$646,122			\$0			\$646,122
ESTIMATING CONTINGENCY		7.00%	\$45,229			\$12,922			\$32,306
LOSS OF PRODUCTIVITY FACTOR		0.00%	\$0			\$0			\$0
SUBTOTAL			\$691,351			\$12,922			\$678,428
GENERAL CONDITIONS		10.00%	\$69,135			\$6,077			\$61,059
OVERHEAD & PROFIT		8.00%	\$60,839			\$1,680			\$59,159
INSURANCE & BONDS		2.25%	\$18,480			(\$1,486)			\$19,966
SUBTOTAL			\$839,804			\$21,192			\$818,612
SCALE OF ECONOMY FACTOR		0.00%	\$0			\$0			\$0
MARKET FACTOR		0.00%	\$0			\$0			\$0
ESCALATION TO BID (5% ANNUAL PER DOF x 10.8 MONTHS)		4.50%	\$37,791			(\$3,139)			\$40,931
ASSUMED BID 6/15/09									
SUBTOTAL			\$77,595						
ESCALATION FROM BID TO MIDPOINT OF CONST (5% x 13.36 MO)		5.57%	\$48,853			\$48,853			
TOTAL ON BID DAY PER BUILDING			\$926,448			\$66,906			\$859,543

ESTIMATE RECONCILIATION

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

PROJECT: CMF - 64 BED INTERMEDIATE CARE FACILITY - LEED

BLDG: SITE

PHASE: DESIGN DEVELOPMENT DOCUMENTS BID PACKAGE: N/A

BLDGSF: 44,913

BID DATE: JUNE 15, 2009

ESTIMATE DATE: JULY 23, 2008

2 of 8
8/4/2008
8:46 AM

PREPARED BY: KITCHELL CEM

RECONCILIATION DATE: AUGUST 4, 2008

ReconsheetCMF_64Bed DD LEEDrevA.xls

BY: J. PRECHEL

AE ESTIMATE:		QTY	UNIT	UNIT PRICE	\$8,900,590
ITEM					
1	INCREASE QUANTITY FOR DEMOLITION OF (E) ROADS FROM 13,770 SF TO 15,844 SF.	-2,074	-SF	\$1.50	-\$3,111
2	INCREASE THE QUANTITY FOR CURB AND GUTTER REMOVAL FROM 1,014 LF TO 1,160 LF.	146	LF	\$3.00	\$438
3	INCREASE QUANTITY OF THE REMOVAL OF (E) FENCING - E-FENCE AND SECURITY FENCE FROM 1,110 LF TO 1,455 LF.	345	LF	\$25.00	\$8,625
4	ADD LINE ITEM TO ESTIMATE FOR PHASING COSTS DURING THE DEMOLITION OF (E) PERIMETER SECURITY FENCE.	1	LS	\$25,000.00	\$25,000
5	ADD LINE ITEM TO ESTIMATE FOR PHASING OF SITE DEMOLITION SECURITY FENCE DEMOLITION.	1	LS	\$50,000.00	\$50,000
6	INCREASE THE LUMP SUM COST FOR MISCELLANEOUS SITE DEMOLITION FROM \$10,000 TO \$20,000.	1	LS	\$10,000.00	\$10,000
7	INCREASE THE QUANTITY FOR TREE REMOVAL FROM 400 EACH TO 696 EACH.	296	EA	\$250.00	\$74,000
8	ADJUST THE FOLLOWING STORM DRAIN QUANTITIES:				
	A.) 24" FROM 150 LF TO 155 LF.	5	LF	\$240.00	\$1,200
	B.) 18" FROM 670 LF TO 655 LF.	(15)	LF	\$125.00	(\$1,875)
	C.) 15" FROM 420 LF TO 423 LF.	3	LF	\$100.00	\$300
	D.) 12" FROM 630 LF TO 912 LF.	282	LF	\$75.00	\$21,150
	E.) 6" FROM 390 LF TO ZERO.	(390)	LF	\$30.00	(\$11,700)
9	REDUCE THE QUANTITY OF 8" WATER LINE (C-900) FROM 1,500 LF TO 1,455 LF.	(45)	LF	\$80.00	(\$3,600)
10	ADD LINE ITEM TO THE ESTIMATE FOR HIGH MAST LIGHT FOUNDATIONS.	2	EA	\$15,000.00	\$30,000
11	DELETE NORMAL POWER OPTION ONE FROM THE ESTIMATE.	1	LS	#####	(\$205,170)
12	ADD NORMAL POWER OPTION TWO TO THE ESTIMATE.	1	LS	\$332,701.00	\$332,701

ESTIMATE RECONCILIATION

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

PROJECT: CMF - 64 BED INTERMEDIATE CARE FACILITY - LEED

BLDG: SITE

PHASE: DESIGN DEVELOPMENT DOCUMENTS

BID PACKAGE: N/A

BLDGSF: 44,913

3 of 8

BID DATE: JUNE 15, 2009

ESTIMATE DATE: JULY 23, 2008

8/4/2008

PREPARED BY: KITCHELL CEM

RECONCILIATION DATE: AUGUST 4, 2008

8:46 AM

ReconsheetCMF_64Bed DD LEEDrevA.xls

BY: J. PRECHEL

AE ESTIMATE:		QTY	UNIT	UNIT PRICE	\$8,900,590
13	CHANGE DESCRIPTION OF DIESEL GENERATOR FROM 800 KW TO 700 KW.				
14	CHANGE UNIT COST OF DIESEL GENERATOR FROM \$256,000 TO \$220,000.	1	LS	(\$36,000.00)	(\$36,000)
15	CHANGE DESCRIPTION OF THE VEHICLE ACCESS ROAD - 2.5" AC OVER 8" ABC TO 3" AC OVER 11.5" ABC.				
16	DECREASE QUANTITY OF THE VEHICLE ACCESS ROAD FROM 30,750 SF TO 21,025 SF.	(9,725)	SF	\$3.00	(\$29,175)
17	INCREASE THE UNIT COST OF THE VEHICLE ACCESS ROAD FROM \$3.00 PER SF TO \$4.00 PER SF TO REFLECT THE CORRECT PAVEMENT SECTION.	21,025	SF	\$1.00	\$21,025
18	CHANGE THE DESCRIPTION OF THE PERIMETER ROAD FROM 2.5" AC OVER 8" ABC TO 3" AC ON 13.5" ABC.				
19	INCREASE THE QUANTITY OF THE PERIMETER ROAD FROM 51,600 SF TO 55,262 SF.	3,662	SF	\$3.50	\$12,817
20	INCREASE THE UNIT COST FOR THE PERIMETER ROAD FROM \$3.50 PER SF TO \$4.25 PER SF TO REFLECT THE CORRECT PAVEMENT SECTION.	55,262	SF	\$0.75	\$41,447
21	ADD TO THE ESTIMATE A LINE ITEM TO INCLUDE PAVEMENT SECTION OF 3" AC ON 9.5" ABC.	8,519	SF	\$3.75	\$31,946
22	INCREASE THE QUANTITY OF PCC WALKS/LANDINGS FROM 1,135 SF TO 2,669 SF.	1,534	SF	\$15.00	\$23,010
23	INCREASE THE QUANTITY FOR 12' SECURITY FENCE FROM 3,110 LF TO 3,227 LF.	117	LF	\$175.00	\$20,475
24	ADD PIPE BOLLARDS TO THE ESTIMATE.	9	EA	\$650.00	\$5,850
25	ADD 6" VERT CURB TO THE ESTIMATE.	1,858	LF	\$13.50	\$25,083

ESTIMATE RECONCILIATION

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

PROJECT: CMF - 64 BED INTERMEDIATE CARE FACILITY - LEED

BLDG: SITE

PHASE: DESIGN DEVELOPMENT DOCUMENTS BID PACKAGE: N/A

BLDGSF: 44,913

BID DATE: JUNE 15, 2009

ESTIMATE DATE: JULY 23, 2008

4 of 8
8/4/2008
8:46 AM

PREPARED BY: KITCHELL CEM

RECONCILIATION DATE: AUGUST 4, 2008

ReconsheetCMF_64Bed DD LEEDrevA.xls

BY: J. PRECHEL

AE ESTIMATE:		QTY	UNIT	UNIT PRICE	\$8,900,590
26	ADD 6" CURB AND GUTTER TO THE ESTIMATE.	2,521	LF	\$25.00	\$63,025
27	RECREATION YARDS:				
	A.) INCREASE QUANTITY FOR SLAB REINFORCING STEEL	11,008	LBS	\$1.20	\$13,210
	FROM 24,650 LBS TO 35,658 LBS.				
	B.) INCREASE UNIT PRICE FOR REINFORCING STEEL	35,658	LBS	\$0.80	\$28,526
	FROM \$1.20 PER POUND TO \$2.00 PER POUND.				
	C.) DECREASE QUANTITY OF SPREAD FOOTINGS	(12)	CY	\$550.00	(\$6,600)
	FROM 27 CY TO 15 CY.				
	D.) INCREASE THE QUANTITY OF COLUMN BASE CONNECTIONS	1	EA	\$400.00	\$400
	FROM 28 EACH TO 29 EACH.				
	E.) DECREASE THE QUANTITY OF TUBE STEEL BEAMS	(1,043)	LBS	\$3.00	(\$3,129)
	FROM 16,990 LBS TO 15,947 LBS.				
	F.) INCREASE QUANTITY OF WF BEAMS / T BRACING	1.38	TONS	\$6,000.00	\$8,280
	FROM 12.22 TONS TO 13.6 TONS.				
	G.) ADD THE FOLLOWING ITEMS THAT WERE OMITTED FROM				
	THE ESTIMATE:				
	2" SAND	8,334	SF	\$0.35	\$2,917
	15 MIL VAPOR BARRIER	8,334	SF	\$0.46	\$3,834
	4" CRUSHED ROCK (ABC)	8,334	SF	\$0.53	\$4,417
	EDGE FORMS	750	LF	\$14.00	\$10,500
	EDGE THICKENING	10	CY	\$185.00	\$1,850
	TROWEL FINISH	8,334	SF	\$1.00	\$8,334
	CURE & PROTECTION	8,334	SF	\$0.05	\$417
	H.) INCREASE UNIT COST FOR SS GRAB BARS (SECURITY)	4	PAIR	\$415.70	\$1,663
	FROM \$584.30 PER PAIR TO \$1,000 PER PAIR.				
28	ADD LINE ITEM TO THE ESTIMATE FOR TREE REMOVAL	45	EA	\$250.00	\$11,250
	FOR THE ADDITIONAL PARKING AREA.				
29	AT THE ADDITIONAL PARKING AREA, REDUCE QUANTITY OF	(1,729)	SF	\$0.32	(\$553)
	FINE GRADING FROM 68,100 SF TO 66,371 SF.				
30	AT THE ADDITIONAL PARKING AREA, REDUCE QUANTITY OF	(1,729)	SF	\$4.80	(\$8,299)
	AC PAVING FROM 68,100 SF TO 66,371 SF.				
31	AT THE ADDITIONAL PARKING AREA, REDUCE QUANTITY OF	(68,100)	SF	\$2.50	(\$170,250)
	SHADING FROM 68,100 SF TO ZERO SF. THIS ITEM WAS REMOVED				

ESTIMATE RECONCILIATION

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

PROJECT: CMF - 64 BED INTERMEDIATE CARE FACILITY - LEED	BLDG: SITE	
PHASE: DESIGN DEVELOPMENT DOCUMENTS	BID PACKAGE: N/A	BLDGSF: 44,913
BID DATE: JUNE 15, 2009	ESTIMATE DATE: JULY 23, 2008	5 of 8 8/4/2008 8:46 AM
PREPARED BY: KITCHELL CEM	RECONCILIATION DATE: AUGUST 4, 2008	ReconsheetCMF_64Bed DD LEEDrevA.xls
BY: J. PRECHEL		

	QTY	UNIT	UNIT PRICE	
AE ESTIMATE:				\$8,900,590
FROM THE SCOPE OF WORK AT THE SD VALUE ENGINEERING SESSION.				
32 AT THE ADDITIONAL PARKING AREA, INCREASE THE QUANTITY OF PAVEMENT STRIPING FROM 4,600 LF TO 4,730 LF.	130	LF	\$2.50	\$325
33 AT THE ADDITIONAL PARKING AREA, REDUCE QUANTITY OF STORM DRAINAGE FROM 68,100 SF TO 66,370 SF.	(1,729)	SF	\$0.35	(\$605)
SUBTOTAL HARD COSTS				\$420,168
CONTINGENCY				
ESTIMATING CONTINGENCY	5.00%			\$21,008
INCREASE ESTIMATING CONTINGENCY FROM 5.0% TO 7.0%				\$142,216
LOSS OF PRODUCTIVITY FACTOR	0.00%			\$0
SUBTOTAL CONSTRUCTION COSTS				\$583,392
MARK-UPS				
GENERAL CONDITIONS	9.00%			\$52,506
INCREASE GENERAL CONDITIONS FROM 9.0% TO 10.0%				\$76,085
OVERHEAD & PROFIT	8.00%			\$56,959
INSURANCE & BONDS	2.50%			\$19,224
DECREASE INSURANCE & BONDS FROM 2.50% TO 2.25%				(\$22,598)
SUBTOTAL MARK-UPS				\$182,176
SUBTOTAL CONSTRUCTION COSTS & MARK-UPS				\$765,567
ESCALATION				
ESCALATION TO BID DATE	5.00%			\$38,278
DECREASE ESCALATION FROM 5.0% TO 4.5% (5% ANNUAL X 10.8 MONTHS)				(\$46,211)
ESCALATION FROM BID DATE TO MIDPOINT OF CONST	0.00%			\$0
INCREASE ESCALATION FROM BID TO M-P OF CONSTRUCTION FROM ZERO TO 5.57%				\$537,641
SUBTOTAL CONSTRUCTION COSTS, MARK-UPS & ESCALATION				\$1,295,275
KCEM ESTIMATE:			\$227.01	\$10,195,865

ESTIMATE RECONCILIATION

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

PROJECT: CMF - 64 BED INTERMEDIATE CARE FACILITY - LEED

BLDG: ADMIN/ 45 BED INTERMEDIATE

PHASE: DESIGN DEVELOPMENT DOCUMENTS BID PACKAGE: N/A

BLDGSF: 44,913

6 of 8

BID DATE: JUNE 15, 2009

ESTIMATE DATE: JULY 23, 2008

8/4/2008

PREPARED BY: KITCHELL CEM

RECONCILIATION DATE: AUGUST 4, 2008

8:46 AM

ReconsheetCMF_64Bed DD LEEDrevA.xls

BY: J. PRECHEL

AE ESTIMATE:		QTY	UNIT	UNIT PRICE	\$23,173,456
ITEM					
1	REDUCE THE QUANTITY OF EXCAVATION TO FOUNDATIONS FROM 930 CY TO 30 CY.	(900)	CY	\$25.45	(\$22,905)
2	ELIMINATE THE QUANTITY FOR CONTINUOUS FOOTINGS AND GRADE BEAM FOUNDATIONS. THIS TYPE OF SYSTEM WAS ELIMINATED TO GO TO A MAT FOUNDATION SYSTEM (SEE SLAB ON GRADE.)	(900)	CY	\$475.00	(\$427,500)
3	INCREASE THE UNIT COST OF SPREAD FOUNDATIONS FROM \$475.00 PER CY TO \$550.00 PER CY.	40	CY	\$75.00	\$3,000
4	ADD LINE ITEM TO ESTIMATE FOR SECURITY CAULKING.	1	LS	\$25,000.00	\$25,000
5	INCREASE THE UNIT PRICE FOR CERAMIC FLOOR TILE FROM \$15.00 PER SF TO \$22.00 PER SF.	1,819	SF	\$7.00	\$12,733
6	INCREASE UNIT COST OF CERAMIC WALL TILE FROM \$15.50 PER SF TO \$22.50 PER SF.	5,232	SF	\$7.00	\$36,624
7	INCREASE UNIT COST OF CERAMIC TILE BASE FROM \$10.55 PER LF TO \$16.00 PER LF.	804	LF	\$5.45	\$4,382
8	INCREASE THE UNIT COST OF THE STAINLESS STEEL HANDRAILS FROM \$45.00 PER LF TO \$100.00 PER LF.	700	LF	\$55.00	\$38,500
9	INCREASE THE UNIT COST OF FIRE PROTECTION FROM \$4.50 PER SF TO \$6.00 PER SF.	44,913	SF	\$1.50	\$67,370

ESTIMATE RECONCILIATION

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

PROJECT: CMF - 64 BED INTERMEDIATE CARE FACILITY - LEED	BLDG: ADMIN/ 45 BED INTERMEDIATE	7 of 8
PHASE: DESIGN DEVELOPMENT DOCUMENTS	BID PACKAGE: N/A	8/4/2008
BID DATE: JUNE 15, 2009	ESTIMATE DATE: JULY 23, 2008	8:46 AM
PREPARED BY: KITCHELL CEM	RECONCILIATION DATE: AUGUST 4, 2008	ReconsheetCMF_64Bed DD LEEDrevA.xls
BY: J. PRECHEL		

	QTY	UNIT	UNIT PRICE	
AE ESTIMATE:				\$23,173,456
SUBTOTAL HARD COSTS				(\$262,796)
CONTINGENCY				
ESTIMATING CONTINGENCY	5.00%			(\$13,139)
INCREASE ESTIMATING CONTINGENCY FROM 5.0% TO 7.0%				\$343,135
LOSS OF PRODUCTIVITY FACTOR	0.00%			\$0
SUBTOTAL CONSTRUCTION COSTS				\$67,200
MARK-UPS				
GENERAL CONDITIONS	9.00%			\$6,048
INCREASE GENERAL CONDITIONS FROM 9.0% TO 10.0%				\$183,578
OVERHEAD & PROFIT	8.00%			\$20,546
INSURANCE & BONDS	2.50%			\$6,934
DECREASE INSURANCE & BONDS FROM 2.5% TO 2.25%				(\$54,522)
SUBTOTAL MARK-UPS				\$162,584
SUBTOTAL CONSTRUCTION COSTS & MARK-UPS				\$229,784
ESCALATION				
ESCALATION TO BID DATE	5.00%			\$11,489
DECREASE ESCALATION FROM 5.0% TO 4.5% (5% ANNUAL X 10.8 MONTHS)				(\$111,499)
ESCALATION FROM BID DATE TO MIDPOINT OF CONST	0.00%			\$0
INCREASE ESCALATION FROM BID TO M-P OF CONSTRUCTION FROM ZERO TO 5.57%				\$1,297,213
SUBTOTAL CONSTRUCTION COSTS, MARK-UPS & ESCALATION				\$1,426,987
KCEM ESTIMATE:			\$547.74	\$24,600,443

6.0

Budget Summary

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR CALIFORNIA MEDICAL FACILITY
PUBLIC WORKS BOARD SUBMITTAL**

6.0 BUDGET SUMMARY

2006/07 Budget Authority	
Preliminary Plans (PP)	\$ 3,914,000
AB 900 Resources	
Working Drawings (WD)	\$ 3,288,000
AB 900 Resources	
Construction	\$ 37,063,000
Contingency	\$ 1,853,000
Construction Support Costs	<u>\$ 9,995,000</u>
Total Construction	\$ 48,911,000
Total Estimated Project Budget	\$ 56,113,000

PROJECT COST SUMMARY

Included is the three page project cost summary from Kitchell CEM, which details the current cost of this project.

	A	B	C	D	E	F	G	H	I	J
1	STATE OF CALIFORNIA									Budget Year 2009-10
2	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
3	FISCAL IMPACT WORKSHEET									COBCP #:
4	Department Title: California Department of Corrections and Rehabilitation									Priority:
5	Project Title: CMF: 64 Bed Mental Health Facility									Proj ID: 61.09.041
6	Program Category: Enrollment Caseload Population - New									MA/MI: MA
7	Program Subcategory: Support Services									
8				Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total
9	FUNDING									
10	org-ref-fund-voa-yob	ph	action							
11	5225-301-0001-06-06	P	BA	3,914						3,914
12	5225-801-0660-06-09	W	NB					3,288		3,288
13	5225-801-0660-06-09	C	NB					48,911		48,911
14										0
15										0
16										0
17										0
18										0
19										0
20										0
21										0
22										0
23										0
24										0
25	TOTAL FUNDING			3,914	0	0	0	52,199	0	56,113
26	PROJECT COSTS									
27	Study									
28	Acquisition									
29	Preliminary Plans									
30	Working Drawings									
31	Total Construction									
32	Equipment (Group 2)									
33	TOTAL COSTS			3,914	0	0	0	52,199	0	56,113
34	CONSTRUCTION DETAIL									
35	Contract									
36	Contingency									
37	A&E									
38	Agency Retained									
39	Other									
40	TOTAL CONSTRUCTION			0	0	0	0	47,125	0	47,125
41	FUTURE FUNDING			0	0	0	0	0	0	0
42	SCHEDULE									
43	SCHEDULE			PROJECT SPECIFIC CODES						
44	Study Completion	mm/dd/yyyy		Proj Mgmt:	CDCR	Location:	CA Medical Facility			
45	Acquisition Approval			Budg Pack:	E	County:	Solano			
46	Start Preliminary Plans	9/7/2007		Proj Cat:	ECP-N	City:	Vacaville			
47	Preliminary Plan Approval	5/8/2009		Req Legis:	N	Cong Dist:	1			
48	Approval to Proceed to Bid	1/4/2010		Req Prov:	N	Sen Dist:	5			
49	Contract Award Approval	3/31/2010		SO/LA Imp:	N	Assm Dist:	8			
50	Project Completion	7/18/2012								

	A	B	C	D	E	F	G	H	I	J
51	STATE OF CALIFORNIA									Budget Year 2009-10
52	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
53	FISCAL DETAIL WORKSHEET									COBCP #: 0
54	Department Title:		California Department of Corrections and Rehabilitation						Priority: 0	
55	Project Title:		CMF: 64 Bed Mental Health Facility						Proj ID: 61.09.041	
56	Program Category:		Enrollment Caseload Population - New						MAMI: MA	
57	Program Subcategory:		Support Services							
58	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, ident									
59										
60										
61	PROJECT RELATED COSTS								COST	TOTAL
62	AGENCY RETAINED:									
63	Guarding, Telecommunications, Utility Costs								1,250	
64										
65										
66										
67										
68	TOTAL AGENCY RETAINED									1,250
69	GROUP 2 EQUIPMENT									
70									1,786	
71										
72										
73										
74										
75										
76										
77										
78	TOTAL GROUP2 EQUIPMENT									1,786
79										
80	IMPACT ON SUPPORT BUDGET								COST	TOTAL
81	ONE-TIME COSTS									
82										
83										
84										
85	TOTAL SUPPORT ONE-TIME COSTS									0
86	ANNUAL ONGOING FUTURE COSTS									
87										
88										
89										
90	TOTAL SUPPORT ANNUAL COSTS									0
91	ANNUAL ONGOING FUTURE SAVINGS									
92										
93										
94										
95	TOTAL SUPPORT ANNUAL SAVINGS									0
96	ANNUAL ONGOING FUTURE REVENUE									
97										
98										
99										
100	TOTAL SUPPORT ANNUAL REVENUE									0

	A	B	C	D	E	F	G	H	I	J
101	STATE OF CALIFORNIA									Budget Year 2009-10
102	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
103	SCOPE/ASSUMPTIONS WORKSHEET									COBCP #: 0
104										Priority: 0
105	Department Title:	California Department of Corrections and Rehabilitation							Proj ID:	61.09.041
106	Project Title:	CMF: 64 Bed Mental Health Facility							MA/MI:	MA
107	Program Category:	Enrollment Caseload Population - New								
108	Program Subcategory:	Support Services								
109	<p><i>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111. If you get a message that A111 is full, continue the description in A</i></p>									
110	<p><i>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. (BY in cell A 111-A115; BY+1 in cell A117-A120; B</i></p>									
	<p>This project is to provide a 44,913 square foot 64-Bed licensed inpatient mental health facility at the California Medical Facility, consisting of housing, treatment, support and administration services. This project will also include the construction of a group recreation yard and two small management yards. Additionally, the existing electrified exterior fence will be extended to encompass the new facility and two new guard towers. A new roadway will be rerouted around the new facility, 198 parking spaces will be added, and infrastructure such as water, wastewater, natural gas, normal and emergency power will be provided.</p>									
111										
112										
113										
114										
115										
116	Enter BY+1 in cell A117:									
117										
118										
119										
120										
121	Enter BY+2 in cell A122:									
122										
123										
124										
125										
126	Enter BY+3 in cell A127:									
127										
128										
129										
130										
131	Enter BY+4 in cell A132:									
132										
133										
134										
135										

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
PROJECT MANAGEMENT & CONSTRUCTION SERVICES
PROJECT COST SUMMARY**

PROJECT:	64 Bed Mental Health Facility	BUDGET ESTIMATE:	B9CDCR10BP
LOCATION:	California Medical Facility	EST. / CURR'T. CCCI:	5135 / 5295
CUSTOMER:	Department of Corrections and Rehabilitation	DATE ESTIMATED:	3/10/2009
DESIGN BY:	Nacht and Lewis Architects	BIS NO:	NA
PROJECT MGR:	Keith Beland	PREPARED BY:	RF
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	61.09.041

DESCRIPTION

The purpose of this project is to provide a (44,913sf) 64-Bed licensed inpatient mental health facility at California Medical Facility (CMF), consisting of housing, treatment, support and administration services. Housing, treatment and support space will be Type II-A Construction and I-3 Condition 5 Occupancy and will provide 64 single occupancy cells. administrative space will be Type V-B Construction, B Occupancy and will have exterior bearing walls of 6-inch metal studs with cement plaster finish. A group recreation yard (6,670sf) and two small management yards (170sf) each, group yards will total (7,100sf). The existing electrified exterior fence will be extended to encompass the new facility and two new guard towers. New roadway will be rerouted around the new facility, 198 parking spaces will be added, and infrastructure such as water, wastewater, natural gas, normal and emergency power will be provided.

ESTIMATE SUMMARY

Site Work	\$9,242,300
Administration / Housing	\$22,299,700
Guard Towers	\$839,800
ESTIMATED TOTAL CURRENT COSTS:	\$32,382,000
Adjust CCCI From 5135 to 5295	\$1,009,000
ESTIMATED TOTAL CURRENT COSTS ON FEBRUARY 2009	\$33,391,000
Escalation to Start of Construction 12 Months @ 0.42% / Mo.:	\$1,683,000
Escalation to Mid Point 13.5 Months @ 0.42% / Mo.:	\$1,989,000
ESTIMATED TOTAL CONTRACTS:	\$37,063,000
Contingency At: 5%	\$1,853,000
ESTIMATED TOTAL CONSTRUCTION COST:	\$38,916,000

**SUMMARY OF COSTS
BY PHASE**

PROJECT: 64 Bed Mental Health Facility
 LOCATION: California Medical Facility
 BIS #: NA

BUDGET ESTIMATE: B9CDCR10BP
 DATE ESTIMATED: 3/10/2009

CONSTRUCTION DURATION: 27 MONTHS
 ESTIMATED CONTRACT: \$37,063,000 \$37,063,000
 CONSTRUCTION CONTINGENCY: \$1,853,000 \$1,853,000
 TOTAL: \$38,916,000 \$38,916,000

CATEGORY	ACQUISITION STUDY 00	PRELIMINARY PLANS 01	WORKING DRAWINGS 02	CONSTRUCTION 03	TOTAL
ARCHITECTURAL AND ENGINEERING SERVICES					
A&E Design		\$2,919,103	\$2,000,000	\$1,100,000	\$6,019,103
Construction Inspection				\$1,824,000	\$1,824,000
Construction Inspection Travel				\$125,000	\$125,000
Project Scheduling & Cost Analysis			\$50,000		\$50,000
Advertising, Printing and Mailing				\$22,000	\$22,000
Construction Guarantee Inspection					
SUBTOTAL A&E SERVICES	\$0	\$2,919,103	\$2,050,000	\$3,071,000	\$8,040,103

OTHER PROJECT COSTS		\$0	\$0	\$100,000	\$100,000
Special Consultants (Soils/Survey)				\$518,000	\$518,000
Materials Testing		\$398,517	\$278,000	\$556,300	\$1,232,817
Project/Construction Management		\$0	\$209,000	\$1,954,000	\$2,163,000
Contract Construction Management					\$0
Site Acquisition Cost & Fees				\$3,036,000	\$3,036,000
Agency Retained Items				\$7,700	\$7,700
DVBE Assessment					\$0
Structural Peer Review		\$50,000	\$100,000	\$50,000	\$200,000
Hospital Checking			\$0		\$0
Essential Services			\$5,000	\$6,000	\$11,000
Access Compliance Checking					\$150,000
Environmental Document (Neg Dec)		\$150,000			\$40,000
Due Diligence		\$40,000			\$10,000
Health services Checking			\$5,000	\$5,000	\$10,000
Other - Local Mitigation				\$51,000	\$51,000
Other - Local Mitigation		\$25,000	\$20,000	\$50,000	\$95,000
Other Costs - (SFM)		\$331,380	\$485,000	\$416,000	\$1,232,380
Other Costs - Program Management			\$136,000	\$174,000	\$310,000
Other Costs - OCIP					
SUBTOTAL OTHER PROJECT COSTS	\$0	\$994,897	\$1,238,000	\$6,924,000	\$9,156,897

TOTAL ESTIMATED PROJECT COST	\$0	\$3,914,000	\$3,288,000	\$48,911,000	\$56,113,000
LESS FUNDS TRANSFERRED	\$0	\$3,914,000	\$0	\$0	\$3,914,000
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0	\$0	\$0	\$0	\$0
CARRY OVER	\$0	\$0	\$0	\$3,288,000	
BALANCE OF FUNDS REQUIRED	\$0	\$0	\$3,288,000	\$52,199,000	\$52,199,000

FUNDING DATA & ESTIMATE NOTES

PROJECT: 64 Bed Mental Health Facility
 LOCATION: California Medical Facility
 BIS #: NA

BUDGET ESTIMATE: B9CDCR10BP
 DATE ESTIMATED: 3/10/2009

FUNDING DATA

<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers CH 47/06 - 5225 - 301 - 001	P	\$3,914,000	
Total Funds Transferred			\$3,914,000
Funds Available Not Transferred			
Total Funds Available not Transferred			\$0
Total Funds Transferred and Available			\$3,914,000

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 FEBRUARY 1, 2009. The project estimate is then escalated for a 13.5 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
2. Estimated costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation. The project estimate is then escalated to the scheduled start of construction and then to an assumed construction midpoint in accordance with Budget Letter BL 06-23.
3. Agency retained costs.

Guarding Costs	\$668,000
Telecommunica	\$555,000
Group II	\$1,786,000
Utility Costs	\$27,000
0	\$0
0	\$0

0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Total

\$3,036,000

4. Guarding Costs- Construction: 3 officers for 27months @ 6,400 per month = \$518,400.
5. Guarding Costs- Secure perimeter with a lethal electrified fence expansion: 3 towers, 1 existing (tower 6) and 2 new towers, with 5.22 tower officer positions per tower for 1.5 months (electrified fence connections, inspections and testing) at \$6,400 per month = \$150,336.

[Redacted]

7.0

[Redacted]

[Redacted]

Staffing Plan and Annual Operating Budget

[Redacted]

09/07/2007
 08CS101b
 PayScale: 9/05/2007
 By: _____

ASSUMPTIONS:
 2.4%
 no change
 2.4% (2.4% 2.4%)
 no change (Equipment is ONE TIME, unless AD-justed)
 7.4% per CalPERS
 per CalPERS Circular Ltr 200-04-07 (6/22/2007)

OE price rate std
 Equipment
 Health benes
 Retirement rates
 GSI-06R&F's
 GSI-06Xclud=ed
 GSI other&excl=d

NEW BEDS - Number of INMATES 7
 EFFECTIVE DATES 7
 WHAT'S DRIVING CODE 7
 Note below, for EACH FISCAL YEAR:
 MONTHS REQUIRED? (1-12) 7
 STANDARD OFFICE EQUIP? (A=NO) 7
 Type "R" if postn ESTBD before 2001.
 TEXT COLORS:

08CS101b
 09/07/2007
 14-1 AD-justment

FC	RU	PCA	OR	CLASS TITLE	CODE	# OF POS	MOS REQ	FULL-YR	MOS	MIN	MAX	RET	PY	NEED	PY	SALARY	DIFFERENTIAL	TEMP	HELP	OVERTIME	HOLIDAY	PHYS FIT	
B	220	50300	B	Staff Psychiatrist, Corr & Rehab	9758	3.0	12.0	12.0	19,052	22,377	2	3.0	1.0	1.0	745,722								
B	220	50300	B	Physician & Surgeon, CF (Internal)	9759	3.0	12.0	12.0	19,510	22,377	2	3.0	1.0	1.0	198,464								
B	220	50300	B	Psychologist-Clinical, CF	9763	3.0	12.0	12.0	7,116	9,330	2	4.0	3.0	3.0	288,828								
B	220	50300	B	Clinical Soc Worker, CF, Safety	9872	3.0	12.0	12.0	5,551	7,233	2	4.0	4.0	4.0	305,816								
B	220	50300	B	Rec Therapist	9306	3.0	12.0	12.0	5,679	6,367	2	4.0	4.0	4.0	289,104								
B	220	50300	B	Supvng Registered Nurse I, CF	9817	3.0	12.0	12.0	7,828	10,488	7	3.3	3.3	3.3	362,557								
B	220	50300	B	Registered Nurse, CF	9215	3.0	12.0	12.0	7,285	9,295	2	10.0	6.8	6.8	994,860								3,450
B	220	50300	B	Corr Spt	9659	3.0	12.0	12.0	3,774	6,144	3	41.1	1.0	1.0	528,757								6,228
B	220	50300	B	Corr Ofcr	9652	3.0	12.0	12.0	8,238	9,082	8	1.0	1.0	1.0	107,168								33,088
B	220	50300	B	Facility Capl, CI	9616	3.0	12.0	12.0	4,400	5,550	1	1.0	1.0	1.0	59,500								
B	220	50300	B	Trng Ofcr II	5167	3.0	12.0	12.0	5,079	6,127	1	1.0	1.0	1.0	67,236								
B	220	50300	B	Staff Info Sys Analyst-Spec	5164	3.0	12.0	12.0	5,065	6,466	1	1.0	1.0	1.0	89,186								
B	220	50300	B	Pers Spec	1312	3.0	12.0	12.0	2,602	4,067	1	1.0	1.0	1.0	40,014								
B	220	50300	B	Assoc Govt Prog Analyst	1303	3.0	12.0	12.0	4,400	5,348	1	1.0	1.0	1.0	58,488								
B	220	50300	B	Ofc Techn-Typing	1139	3.0	12.0	12.0	3,841	4,670	1	1.0	1.0	1.0	107,100								
B	220	50300	B	Acadg Off-Spec	4516	3.0	12.0	12.0	2,098	3,050	7	1.0	1.0	1.0	51,066								
B	220	50300	B	Custodian, CF	2004	3.0	12.0	12.0	2,067	2,549	2	6.0	6.0	6.0	33,342								
B	220	50300	B	Situs Compliance Coord	6326	3.0	12.0	12.0	5,067	5,114	5	1.0	1.0	1.0	167,292								
B	220	50300	B	Hlth Recd Techn I	1891	3.0	12.0	12.0	3,367	3,660	1	2.0	2.0	2.0	113,724								
B	220	50300	B	Med Transcriber	7392	3.0	12.0	12.0	2,751	3,354	1	1.0	1.0	1.0	84,564								
B	220	50300	B	Pharmacy Techn	1177	3.0	12.0	12.0	2,992	3,639	1	2.0	2.0	2.0	79,372								
B	220	50300	B	Cook Spec II, CF	7275	3.0	12.0	12.0	2,659	3,233	2	4.0	4.0	4.0	141,408								
B	220	50300	B	Supvng Cook I	2183	3.0	12.0	12.0	5,675	6,892	9	5.3	5.3	5.3	412,119								564
B	220	50300	B	Corr Spt	9859	3.0	12.0	12.0	3,774	6,144	3	39.3	39.3	39.3	2,338,664								4,855
B	220	50300	B	Corr Ofcr	9652	3.0	12.0	12.0	5,093	7,772	3	1.0	1.0	1.0	76,630								31,637
B	220	50300	B	Stationary Engr, CF	6713	3.0	12.0	12.0	5,419	5,415	2	1.0	1.0	1.0	64,980								199
B	220	50300	B	Maint Mechanic, CF	6911	3.0	12.0	12.0	4,207	4,621	2	1.0	1.0	1.0	52,968								
B	220	50300	B	Materials & Stores Supvr I	1506	3.0	12.0	12.0	3,126	3,751	2	1.0	1.0	1.0	41,274								
B	220	50300	B	Plumber II, CF	6504	3.0	12.0	12.0	4,402	4,837	2	1.0	1.0	1.0	55,434								
B	220	50300	B	Electrician II, CF	6503	3.0	12.0	12.0	4,402	4,837	2	1.0	1.0	1.0	55,434								
B	220	50300	B	Locksmith I, CF	6502	3.0	12.0	12.0	4,012	4,402	2	1.0	1.0	1.0	50,494								
B	220	50300	B	Painter II, CF	6501	3.0	12.0	12.0	4,201	4,613	2	1.0	1.0	1.0	52,864								
B	220	50300	B	Med Transcriber	1177	3.0	12.0	12.0	2,751	3,354	1	2.0	2.0	2.0	73,260								
B	220	50300	B	Registered Nurse, CF	1176	3.0	12.0	12.0	7,285	9,296	2	1.0	1.0	1.0	159,178								
B	220	50300	B	Lab Asst	9215	3.0	12.0	12.0	2,153	2,807	2	1.0	1.0	1.0	29,760								
PCA?			B	NON-standard OER E costs:																			
PCA?			B	NON-standard OER E costs:																			
				TOTAL COST:																			

NEW BEDS: Number of INMATES 7
 EFFECTIVE DATES ?
 WHAT'S DRIVING CODE ?
 Notes below for EACH FISCAL YEAR:
 MONTHS REQUIRED? (1-12) ?
 STANDARD OFFICE EQUIP? ("A"=AUTO)
 Type "R" if posn ESTBD before 2001
 TEXT COLORS:
 COY: Green#2 BY - Blue

08CST01b
 90072007
 ADJUSTMENT
 FUNDName ORGName abbrev PCA
 RU
 YR CLASS TITLE
 S C L YR CLASS TITLE
 FUNDName ORGName abbrev PCA
 RU
 YR CLASS TITLE

YR	CLASS	TITLE	PCA	RU	CODE	# OF POS	MOS	REQ	FULL-YR	MOS	EQUIP	OTHER ITEMS	TOTAL OEE	TOTAL
B	220	Staff Psychiatrist, Corr & Rehab	50300	220	9728	3.0	12.0	12.0	12.0	12.0	16,635	18,482	18,482	917,547
B	220	Physician & Surgeon, Ctr (Internal)	50300	220	9729	3.0	12.0	12.0	12.0	12.0	5,545	6,182	6,182	244,448
B	220	Psychologist-Clinical, CF	50300	220	9728	3.0	12.0	12.0	12.0	12.0	10,635	18,482	18,482	377,267
B	220	Clinical Soc Worker, CF, Safety	50300	220	9728	4.0	12.0	12.0	12.0	12.0	22,180	24,600	24,600	410,005
B	220	Recr Therapist	50300	220	9728	4.0	12.0	12.0	12.0	12.0	4,372	6,792	6,792	371,251
B	220	Supvng Registered Nurse I, CF	50300	220	9728	3.0	12.0	12.0	12.0	12.0	18,299	828	21,102	466,380
B	220	Registered Nurse, CF	50300	220	9728	3.0	12.0	12.0	12.0	12.0	2,470	2,500	11,340	1,317,302
B	220	Corr Offr	50300	220	9728	3.0	12.0	12.0	12.0	12.0	5,545	3,225	782,269	3,551,232
B	220	Facility Capt, CI	50300	220	9728	4.0	12.0	12.0	12.0	12.0	5,545	21,454	47,635	146,067
B	220	Trng Offr II	50300	220	9728	1.0	12.0	12.0	12.0	12.0	5,545	6,182	6,182	83,922
B	220	Staff Info Syses Analyst-Spec	50300	220	9728	1.0	12.0	12.0	12.0	12.0	5,545	6,182	6,182	94,543
B	220	Assoc Govtl Prog Analyst	50300	220	9728	1.0	12.0	12.0	12.0	12.0	5,545	6,182	6,182	97,037
B	220	Acadg Off-Spec	50300	220	9728	1.0	12.0	12.0	12.0	12.0	4,881	5,518	5,518	60,571
B	220	Customodian Supvr II, CF	50300	220	9728	1.0	12.0	12.0	12.0	12.0	14,068	83,909	83,909	83,909
B	220	Stds Compliance Coord	50300	220	9728	1.0	12.0	12.0	12.0	12.0	4,881	4,881	4,881	164,587
B	220	Pharmacist I	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	1,730	1,730	74,135
B	220	Hlth Recd Techn I	50300	220	9728	1.0	12.0	12.0	12.0	12.0	5,545	6,182	6,182	94,559
B	220	Med Transcriber	50300	220	9728	1.0	12.0	12.0	12.0	12.0	9,762	151,032	151,032	151,032
B	220	Cook Spec II, CF	50300	220	9728	2.0	12.0	12.0	12.0	12.0	9,762	10,972	10,972	126,051
B	220	Supvng Cook I	50300	220	9728	1.0	12.0	12.0	12.0	12.0	4,686	5,323	5,323	56,223
B	220	Corr Sgt	50300	220	9728	5.3	12.0	12.0	12.0	12.0	2,186	3,395	3,395	112,348
B	220	Corr Counselor I	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	3,824	3,824	203,328
B	220	Stationary Engr, CF	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	1,730	1,730	594,123
B	220	Mechanics, CF	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	1,730	1,730	3,405,266
B	220	Materials & Stores Supvr I	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	1,730	1,730	103,920
B	220	Plumber II, CF	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	1,730	1,730	84,386
B	220	Electrician II, CF	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	1,730	1,730	65,219
B	220	Locksmith I, CF	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	1,730	1,730	56,483
B	220	Painter II, CF	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	1,730	1,730	72,134
B	220	Med Transcriber	50300	220	9728	1.0	12.0	12.0	12.0	12.0	9,372	637	637	72,134
B	220	Lab Asst	50300	220	9728	1.6	12.0	12.0	12.0	12.0	395	37	37	66,280
B	220	NON-standard OEE & E costs:	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	400	10,582	111,788
B	220	NON-standard OEE & E costs:	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	400	10,582	210,769
PCAT	220	NON-standard OEE & E costs:	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	400	10,582	42,867
PCAT	220	NON-standard OEE & E costs:	50300	220	9728	1.0	12.0	12.0	12.0	12.0	1,093	400	10,582	15,317,445
TOTAL COST													354,219	15,317,445

California Medical Facility (CMF) 64 Bed ICF
 Estimated Annual Operating Cost
 July 1, 2008

Project Start Date 7/1/2008
 Activation Date: 7/1/2011

Beds Activated:
 64

	Average Cost per Bed	3 Month Inventory Build Up	Estimated Start-up Costs	Projected Annual Costs (After Initial Start-Up)
<u>Operations</u>				
General Expenses	\$ 18.00		\$ 1,152.00	\$ 1,152.00
Subsistence and Personal Care	\$ 271.00		\$ 17,344.00	\$ 17,344.00
Data Processing	\$ 135.00		\$ 8,640.00	\$ 8,640.00
Facility Operations	\$ 303.00		\$ 19,392.00	\$ 19,392.00
Utilities	\$ 416.00		\$ 26,624.00	\$ 26,624.00
Subtotal	\$ 1,143.00		\$ 73,152.00	\$ 73,152.00
<u>Inventory (3 month build-up)</u>				
Clothing	\$ 217.00	\$ 3,472.00	\$ 17,360.00	\$ 13,888.00
Feeding	\$ 1,002.00	\$ 16,032.00	\$ 80,160.00	\$ 64,128.00
Subtotal	\$ 1,219.00	\$ 19,504.00	\$ 97,520.00	\$ 78,016.00
<u>Health Care Services</u>				
Contract Medical/Dental	\$ 709.00		\$ 45,376.00	\$ 45,376.00
Pharmaceuticals	\$ 434.00	\$ 6,944.00	\$ 34,720.00	\$ 27,776.00
Feeding (Dietary Meals)	\$ 3.00	\$ 48.00	\$ 240.00	\$ 192.00
Data Processing	\$ 1.00		\$ 64.00	\$ 64.00
Facility Operations	\$ 3.00		\$ 192.00	\$ 192.00
Subtotal	\$ 1,150.00	\$ 6,992.00	\$ 80,592.00	\$ 73,600.00
Total Operational Expenditures	\$ 3,512.00	\$ 26,496.00	\$ 251,264.00	\$ 224,768.00
<u>Misc. Expenditures</u>				
Overtime/Temp Help	\$ 142.00		\$ 9,088.00	
Equipment			\$ 9,088.00	
Subtotal			\$ 18,176.00	
Total Start-Up Costs			\$ 260,352.00	



**64 Intermediate Care Facility
Mental Health Beds
For California Medical Facility
At Vacaville**

Public Works Board Submittal

STAFFING PLAN

July 2009

**California Department of Corrections and Rehabilitation
Kitchell CEM - Sacramento, California**

**California Medical Facility (CMF)
64-Bed Intermediate Care Facility
DMH/CDCR Combined Staffing Proposal**

Classification	Positions	Job Function
<p>Correctional Sergeant Custody</p>	5.28	<p>Will provide direct supervision, direction, and training to the Correctional Officers assigned to the CMF 64-Bed Intermediate Care Facility (ICF). This position will be responsible for maintaining the backup security of the facility, serving as liaison for institutional security and treatment needs, and ensuring that program needs are accomplished without sacrificing security. This position will also respond to life threatening emergencies within the 64-Bed ICF and serve as senior custody staff directing emergencies and emergency response within the 64-Bed ICF until properly relieved. The Sergeant will be responsible for coordinating inmate movement and escorts both inside and outside the 64-Bed ICF. This level of staffing provides coverage 8 hours a day, 7 days a week.</p>
<p>Correctional Officer, Control Booth</p>	5.22	<p>The 64-Bed ICF requires 6 Correctional Officers to provide custodial supervision of the keys, equipment, and Oleoresin Capsicum (OC) Pepper Spray. In addition, the Control Booth Officer will operate salypport doors, which will prevent an inmate from escaping the building. This design is very similar to that of new prison construction, which prevents one door from being opened until another door is shut. In accordance with Department policy, keys and OC Pepper Spray should be maintained in a locked and secured area with 24-hour observation/supervision.</p> <p>This level of staffing provides for one full-time Correctional Officer, seven days a week on each watch.</p>
<p>Correctional Officer, Floor</p>	13.92	<p>The ICF will house Level IV inmates in a single-cell environment. As such, it will require two Correctional Officers on 1st Watch, three Correctional Officers on 2nd Watch and three Correctional Officers on 3rd Watch to maintain security, order and discipline for inmates in the program. These Correctional Officers will conduct counts and security checks. These Correctional Officers will complete the Tool Inventory and Communicable Disease Protective Gear Inventory at the beginning of every shift. The primary responsibility of these staff members is emergency response.</p>
<p>Correctional Officer, Search and Escort</p>	8.70	<p>The ICF requires 8.70 Correctional Officer positions to provide custodial supervision of the intake and discharge processing and provide support to housing officers. The officers will respond to all emergency situations in the ICF. First Watch – One Correctional Officer, seven days a week for the Facility. Second Watch – Two Correctional Officers, seven days a week for the Facility. Third Watch – Two Correctional Officers, seven days a week for the Facility</p>
<p>Correctional Officer, Clinical Escort</p>	2.48	<p>The ICF requires 2.48 Correctional Officer positions to provide custodial supervision for escort to medical treatment. These Officers will flex their hours in order to accommodate medical appointments and treatment. These Officers will be on duty 5 days per week.</p>

(*) Denotes Required Office Space in the Administrative Building

Correctional Officer, Transportation	3.72	<p>The existing Transportation Sergeant will supervise the position. The position of Transportation Officer is primarily responsible for the transportation of inmates outside the security perimeter of this prison. This will include emergency medical transportation and inter-institutional transportation on a daily basis. A centrally located discharge transportation team will maximize the use of vehicle resources and staff resources by, whenever feasible and secure, transporting more than one inmate at a time. Without the teams, staff from various prisons will be arriving at the institution to retrieve only their discharged inmate, thus delaying the discharge process and not making the most efficient use of transportation personnel and resources. Departmental experience has shown that the utilization of these positions is more cost effective and efficient than expending overtime monies to support this function. Also, permanent assignment of this nature provides for consistency (and the resultant familiarity with transportation security needs), which is of paramount importance when transporting inmates. Two teams are necessary based on the number of discharges (estimated at 5-6 inmates a day) and the potential distance of travel, requiring more than one day to complete (e.g. travel to Pelican Bay State Prison).</p>
Correctional Officer, Main Facility Front Entrance	5.22	<p>It is foreseen that the Sergeants will work four/ten shifts to reduce the possibility of overtime that may be incurred during long transportation runs. Additionally, since these inmates are being transported seven days a week, at varying hours, the transportation Sergeant will coordinate with other prisons that may require a pick-up. This level of staffing provides for three full-time Correctional Officers, five days a week, who will flex their start and stop times to maximize working hours.</p>
Correctional Counselor I (*)	1.00	<p>The Main Facility Front Entrance requires an additional 5.22 Correctional Officer positions to process staff, visitors, contractors, volunteers and registry, who enter the Main Facility at CMF. This process includes review of identification (State IDs., driver's licenses, etc.), checking contents of all bags, inventory of tools, communication with areas inside the institution for escorts, etc. Currently, CMF has approximately 1,641.55 PYs (420 DMH and 1,221.55 CMF). However, with the activation of the new Mental Health Crisis Bed Facility (MHCBF) (185.5 PYs) and the activation of the new Health Care Access Unit (HCAU) (104.80 PYs), these new activations increase the number of staff coming through the Main Facility Front Entrance to 2,231.85. Upon the activation of the 64-Bed ICF (155.21 PYs), the total number of staff being processed through the Main Facility Front Entrance increases to 2,394.28. Failure to provide the additional Correctional Officers at the Main Facility Front Entrance will result in extreme delays in processing people in and out of the institution, thus creating massive congestion and the potential for breaches of security. This level of staffing provides for one full-time Correctional Officer, seven days a week on each watch.</p>
Correctional Counselor I (*)	1.00	<p>Will be responsible for interviewing inmates and evaluating their adjustment to incarceration; evaluating their progress and correctional treatment program; counseling inmates concerning personal problems, institutional problems, and family problems; collecting and evaluating behavior and vocational data on inmates; recording data into appropriate institutional records; making recommendations pertinent to classification and assignment planning participating in unit and institutional classification committees; and aiding inmates in recognizing forces in their environment which have influenced them in becoming involved in criminal behavior, thus enabling them to avoid criminal behavior in the future.</p>
Subtotal - Custody	45.54	

Non-Custody

Stationary Engineer	1.00	Licensing regulations applicable to State health facilities (Title 22, California Code of Regulations), including Correctional Treatment Centers (CTCs), require that all buildings, equipment, utilities, and spaces be maintained in operating condition. Title 22 also requires preventative maintenance and housekeeping programs. The Stationary Engineer will be responsible for all general and preventative maintenance for the CTC building, equipment, and utilities. This includes daily checks of critical equipment and utilities maintenance of required records and logs.
Maintenance Mechanic	1.00	Licensing regulations applicable to State health facilities (Title 22, California Code of Regulations), including CTCs, require that all buildings, equipment, utilities, and spaces be maintained in operating condition. Title 22 also requires preventative maintenance and housekeeping programs. The Maintenance Mechanic will be in charge of minor repairs and housekeeping services in the CTC, including ongoing monitoring of the cleaning and sanitation of all interior and exterior areas.
Materials and Stores Supervisor 1	1.00	Will be responsible for ensuring that all medical, housekeeping, stationary supplies and equipment are properly ordered, received, stored, inventoried and delivered to the Vacaville Psychiatric Program. The Material & Stores Supervisor I (M & SS I) will be responsible for the monitoring and maintaining of all supplies necessary to stay in compliance with California Code of Regulations, Title 22 requirements for a Licensed Healthcare Facility. Title 22 requires that a specific person be in charge of central sterile supply. The M & SS I will serve in this capacity.
Plumber II	1.00	Will provide maintenance for the new DMH 64 Bed Treatment Building. This position will be responsible for maintaining and repairing all plumbing components for this building including water closet and lavatory repairs, domestic water distribution, hot water temperature checks and boiler repairs. This position is also required to ensure that we meet plumbing based California Code of Regulations, Title 22 and Title 24 licensing requirements.
Electrician II	1.00	Will provide maintenance for the new DMH 64 Bed Treatment Building. This position will be responsible for maintaining and repairing all electrical components for this building including lighting, power distribution, receptacle repairs, polarity tests, emergency generator testing for licensing requirements and preventive maintenance. This position is also required to ensure that we meet electrical based California Code of Regulations, Title 22 and Title 24 licensing requirements.
Locksmith	1.00	The Locksmith's duties include providing lock and key control procedures necessary to maintain institutional locks in satisfactory working condition while maintaining a system of accountability for all institution keys, key rings, and locking mechanisms. The Locksmith installs, repairs, and maintains cylinders and bit key locks and padlocks, opens locks, changes lock combinations, repairs or replaces tumblers, springs and other parts. The Locksmith must keep accurate, confidential records on the location of keys for each lock and maintains security of duplicate keys. The Locksmith is subject to emergency callbacks for locksmithing and opening of jammed padlocks and door locks, installation of locking devices as necessary, and will modify door closure systems to ensure that adequate security and locking is accomplished. Currently, CMF employs one full-time Locksmith. If, for any reason, he is absent from work, the institution is basically "crippled" by the fact there is no bona fide, qualified back-up Locksmith to take his place.
Painter II	1.00	A Painter performs a variety of duties that include, but are not limited to, painting of structures and equipment, surface preparation, spray painting, and brush and roller finishes. Repair and replacement of security glass throughout the institution is also included in these duties.

CMF Plant Operations department does not have a sufficient number of Painter positions to allow compliance with Hospital Licensing or Coleman, Plata, or Department of Mental Health (DMH)

requirements. Currently, CMF employs one full-time Painter. If, for any reason, that employee is absent from work, the institution is basically "crippled" by the fact there is no other staff to operate the Paint Shop. This situation, along with position reductions, has resulted in a large deferred maintenance backlog and the inability to perform any painting beyond maintaining critical beds within licensed spaces. This has created a backlog in Plant Operation work orders in that one Painter is not adequate to maintain 900,000+ square feet of interior and exterior building structures. In addition, supervision of inmate crews, preparation of inmate work reports, and inmate timekeeping records are completed on a daily basis.

Plant Operations is not currently able to adhere to mandates that require all licensed space used for programming be maintained in a manner consistent with regulations. It is critical that these spaces be painted and all surfaces are smooth and impervious. It is unrealistic to think that CMF will be able to accomplish this with only one Painter position. An additional proposed 40,000 -- 50,000 square feet of licensed space constitutes a considerable increase in the workload that cannot be absorbed by existing staff.

Sub-Total - Non Custody Medical Classifications	7.00	
Medical Transcriber	2.00	These Medical Transcribers are needed to transcribe physician, psychologist, clinical social worker and other dictation, to prepare a variety of difficult medical correspondence, records and reports.
Registered Nurse	1.64	This position is needed to perform the nursing intake process mandated by established policy and/or court order/consent decree.
Laboratory Assistant	1.00	To receive and prepare specimens for analysis. To assist in the care of Laboratory equipment and to augment staff required to meet the needs of the services. Title 22, Section 79707.
Sub-Total Medical Classifications	4.64	

Total CMF Positions

Classification	Positions	Job Function
Level of Care Professional		
Staff Psychiatrist (*)-(2) Staff Psychiatrists will share 1 office space	3.0	Will perform psychiatric work in CMF 64-Bed ICF and is responsible for providing extensive psychiatric services to inmate-patients. These individuals will examine and diagnose psychiatric patients, determine the type of treatment needed and administer psychiatric treatment.
Physician & Surgeon (*)-(1) Physician & Surgeon and (1) Staff Psychiatrist will share office space	1.0	Will be responsible for planning, directing and performing all phases of the medical services provided and for making professional decisions regarding surgery and general medical work. Will also be responsible for the clinical supervision of nurses and others engaged in the care of patients.
Psychologist (*)- All will share office space	3.0	Will be responsible for conducting various forms of group and individual therapy, including behavior modification and psychotherapy, and administering psychological tests as needed for assessment and diagnostic clarification.

Psychiatric Social Worker (*)-All will share office space	4.0	Will be responsible for the psychiatric social work with and on behalf of the inmate-patients and their relatives. These individuals will interpret the social aspects of mental disturbances to relatives and will prepare psychosocial case history information for use in diagnosis, participate in diagnostic formulations, and conduct various forms of group and individual therapy. They work as a team member with all treatment disciplines at CMF 64-Bed ICF.
Rehabilitation Therapist (*)	4.0	Will apply therapeutic habilitation/rehabilitation knowledge, skill enhancement activities, and techniques to inmate-patients. These individuals will assess individual needs and interests, determine appropriate habilitative/rehabilitative objectives, and develop and provide activities to meet these objectives.
Nursing Services		
Supervising Registered Nurse	3.34	Will be responsible for the overall management and supervision of an organized nursing unit on a 24-hour basis. These individuals plan, implement, evaluate and provide for continuity of patient care; work with other disciplines to integrate nursing services with the total treatment programs; teach, plan for, direct, coordinate and evaluate nursing personnel.
Registered Nurse	10.02	Will administer nursing care to inmate-patients. These individuals will assist in planning and evaluating nursing care of assigned patients and assist in directing, supervising, and training other nursing service personnel.
Senior Medical Technical Assistant	6.76	Will plan, assigns, direct and supervise the work of Medical Technical Assistants. These individuals ensure the program is staffed with the required number of nursing service personnel, consult with Program Management and unit staff on all custody issues, and plan and conduct in-service training programs for MTAs.
Medical Technical Assistant	41.04	Will provide level of care nursing and primary custody services within CMF 64-Bed ICF. These individuals are responsible for preparing and administering medication; providing leisure activities and assisting patients with daily living skills; co-facilitation of therapeutic group activities; observing patients for conditions and behaviors including suicidal/self injurious behavior and assaultiveness; escorting inmate-patients; conducting cell and dorm searches, clothed/un clothed body searches and dorm/cell entries; documentation; and responding to emergencies. MTAs have full peace officer status and as such will provide primary custodial and security supervision to patients.
Sub-Total Level Of Care	76.16	
Administration		
Program Assistant (Safety) (*)	1.0	Will assist the Program Director with the administration of the Mental Health Correctional Treatment Center patient programs for the mentally ill patients admitted to the CMF 64-Bed ICF. It has become necessary to provide the Program Director with this position to ensure continuity of care.
Training Officer I (*)	1.0	Will plan, implement, coordinate, and evaluate the staff training program for CMF 64-Bed ICF employees. This includes specialized training, on-the-job training, orientation program training, and all training activities for employee license renewal.
Training Officer II (*)-Training Officer I and II will share an office	1.0	Will have overall responsibility for the Training Program for the Vacaville Psychiatric Program's (VPP) administrative, nursing, and clinical staff members. The training officer II provides a comprehensive Training Program for all managers, supervisors, and rank and file employees, including annual mandatory training, new employee orientation and specialized training. The Training Officer II interacts with the California Department of Corrections and Rehabilitation, California Medical Facility to ensure that facility specific required training is conducted and completed by VPP employees.

Staff Information Systems Analyst	1.0	Will have overall responsibility for the automated information systems for the Vacaville Psychiatric Program (VPP). Incumbent is responsible for the development and maintenance of the system servers and connectivity, Local Area Network, Intranet connectivity, information systems functionality, and all other automated system concerns.
Personnel Services Specialist (*)-A personnel office space will include (1) Inst. Personnel Officer, (3) Personnel Specialists, (1) Senior Personnel Specialist, (1) Staff Services Manager I, and (1) Office Technician.	1.0	Will be responsible for personnel record keeping, certification, payroll and personnel documents processing and the related personnel transaction functions at VPP. This individual will assume full charge of all phases of the transactions work.
Staff Services Analysts/AGPA (*)	1.0	Will participate in analytical studies of organization, procedures, budgetary requirements, personnel management; gathers, tabulates and analyzes data; prepares organization, workload and other charts and reports.
Office Technician (typing) (*)	3.0	Will provide clerical and receptionist functions for the Program Director, personnel office, and hospital administration. Duties for this position will include typing, maintaining files, directing visitors and staff and answering telephone calls.
Accounting Officer	1.0	Will perform professional accounting duties in the establishment and maintenance of accounts and financial records for the CMF 64-Bed ICF. This individual will be responsible for accounting records for funds administered by CMF 64-Bed ICF, CALSTARS operation and the office revolving fund. In addition to ensuring CMF 64-Bed ICF accounting operations, this individual will act as lead over the Accounting Technicians that are currently assigned to DMH's operations within the California Medical Facility.
Janitor Supervisor I	1.0	Will supervise, direct and give instruction and training to the Janitors within the unit.
Janitor	6.0	Will perform janitorial duties in keeping an assigned area clean and orderly. The Janitors will be assigned to second and third watch seven days a week, one per shift.
Standards and Compliance Coordinator (*)	1.0	Will coordinate and facilitate those activities related to achieving and maintaining the licensing, certification and accreditation of the facility; will assure compliance with other applicable standards of quality of care; will integrate those activities with other facility wide quality assurance activities and will do other related work.
Pharmacist I	1.0	Will be responsible for the preparation and dispensing of all drugs and pharmaceuticals. Additionally, this individual will be responsible for the maintenance of all drugs and chemical supplies for the CMF 64-Bed ICF, as well as, maintenance of records related to drugs, poisons and narcotics as required by federal and State laws. This individual will also act as lead to the Pharmacy Assistants.
Health Records Technician I	2.0	Will assist in abstracting, coding and collating data. The HRT I audits clinical charts, tracks deficiencies, develops comparable statistical summaries, generates census reports and conducts other basic health record processing.
Medical Transcriber	2.0	Will transcribe from dictating/transcribing equipment a variety of difficult, confidential, medical and legal correspondence, records and reports. This individual types reports such as x-ray, therapeutic procedures, diagnostic workups, history and physical examinations, discharge/transfer summaries, operative reports, medical consultations, dental reports, committee meeting minutes, letters, memos and may include other data such as psychiatric and psychological reports.
Pharmacist Assistant	2.0	Will assist the Pharmacist I by performing basic services in the pharmacy and technical pharmaceutically related duties, which do not require licensure.

Correctional Supervising Cook	1.71	Under the direction of the dietician, the Supervising Cook I will plan, organize, supervise and assist in the preparation, cooking and servicing of food for the CMF 64-Bed Intermediate Care Facility inmate population. Will instruct and supervise the Cook Specialist II in the maintenance of culinary equipment, supplies and work areas. Also instructs, leads or supervises inmate workers.
Cook Specialist II	4.0	Will prepare, cook, and serve food for the inpatients admitted to the CMF 64-Bed ICF; cares for culinary equipment, supplies and work areas; supervises, instructs and works with employees and helpers from the inmate population; may lead or supervise inmates; other related work.
Sub-Total Administrative	29.71	
Total DMH (CMF 64-Bed ICF) Positions	105.87	
Total CDCR	57.18	
Total DMH/CDCR	163.05	

CMF 64-Bed Staffing

Classification	CMF 64 Bed ICF	Staffing by Formula		
		1 W	2 W	3 W
Level Of Care/Professional				
Staff Psychiatrist	3.00		3.00	
Physician & Surgeon	1.00		1.00	
Psychologist	3.00		3.00	
Psychiatric Social Worker	4.00		4.00	
Rehabilitation Therapist	4.00		4.00	
Nursing Services				
Supervising Registered Nurse	3.34		3.34	
Registered Nurse	10.02	1.67	5.01	3.34
Senior Medical Technical Assistant	6.76	1.71	3.34	1.71
Medical Technical Assistant	41.04	5.13	18.81	17.10
Subtotal Level Of Care/Nursing Services	76.16	8.51	45.50	22.15
Administration & Support Services				
Program Assistant (Safety)	1.00		1.00	
Training Officer I	1.00		1.00	
Training Officer II	1.00		1.00	
Staff Information Systems Analyst	1.00		1.00	
Personnel Services Specialist	1.00		1.00	

CMF 64-Bed Staffing

Classification	CMF 64 Bed ICF	Staffing by Formula		
		1 W	2 W	3 W
Staff Services Analyst/AGPA	1.00		1.00	
Office Technician (typing)	3.00		3.00	
Accounting Officer	1.00		1.00	
Janitor Supervisor I	1.00		1.00	
Janitor	6.00		6.00	
Standards and Compliance Coordinator	1.00		1.00	
Pharmacist I	1.00		1.00	
Health Records Technician I	2.00		2.00	
Medical Transcriber	1.00		1.00	
Pharmacist Assistant	2.00		2.00	
Cook II Specialist	4.00		4.00	
Correctional Supervising Cook	1.71		1.71	
Subtotal Administrative/Support	29.71	0.0	29.71	0.0
Custody				
Correctional Sergeant	5.28	1.76	1.76	1.76
Correctional Officer, Control Booth	5.22	1.74	1.74	1.74
Correctional Officer, Floor	13.92	3.48	5.22	5.22

CMF 64-Bed Staffing

Classification	CMF 64 Bed ICF	Staffing by Formula		
		1 W	2 W	3 W
Correctional Officer, Search and Escort	8.70	1.74	3.48	3.48
Correctional Officer, Clinical Escort	2.48		2.48	
Correctional Officer, Transportation	3.72		3.72	
Correctional Officer, Main Facility Front Entrance	5.22	1.74	1.74	1.74
Correctional Counselor I	1.00		1.00	
Subtotal - Custody	45.54	10.46	21.14	13.94
Non-Custody				
Stationary Engineer	1.00		1.00	
Maintenance Mechanic	1.00		1.00	
Materials and Stores Supervisor 1	1.00		1.00	
Plumber II	1.00		1.00	
Electrician II	1.00		1.00	
Locksmith	1.00		1.00	
Painter II	1.00		1.00	
Subtotal -Non Custody	7.00	0.00	7.00	0.00

CMF 64-Bed Staffing

Classification	CMF 64 Bed ICF	Staffing by Formula		
		1 W	2 W	3 W
Medical Classifications				
Medical Transcriber	2.00		2.00	
Registered Nurse	1.64		1.64	
Laboratory Assistance	1.00		1.00	
Subtotal - Medical Classifications	4.64	0.00	4.64	0.00
Total CMF 64 Bed ICF Positions	163.05			

* Currently, Tower #8 operates 1 PY @ second watch

[Redacted]

8.0

[Redacted]

[Redacted]

Inmate-Patient Programming Plan

[Redacted]

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR CALIFORNIA MEDICAL FACILITY
PUBLIC WORKS BOARD SUBMITTAL**

8.0 INMATE-PATIENT PROGRAMMING PLAN

Several programs and services for the 64 patients will be provided at the Intermediate Care Facility. These include: a medical exam room; a dining room; a blood draw station; and academic education.

EDUCATION SERVICES

Due to the intense treatment programs for the patients, the population of the 64-bed ICF will not participate in education services.

VOCATIONAL EDUCATION

Due to the intense treatment programs for the patients, the population of the 64-bed ICF will not participate in vocational education programs.

INMATE WORK PROGRAM

Due to the intense treatment programs for the patients, the population of the 64-bed ICF will not participate in inmate work programs.

SUBSTANCE ABUSE PROGRAM

Due to the intense treatment programs for the patients, the population of the 64-bed ICF will not participate in substance abuse programs.

INMATE-PATIENT HEALTH CARE SERVICES PLAN

MEDICAL PLAN

The 64 ICF will serve only mentally ill inmate/patients. Inmate/patients requiring medical services will be sent to the appropriate licensed medical facility for their care. CMF shall license this as a Correctional Treatment Center (CTC). Services within the building shall include two nursing stations, a medical exam/treatment room, medication room, a phlebotomy stations and support services. Shelled space will be provided for a future pharmacy.

DENTAL PLAN

The patients of the 64-bed ICF will have their dental services provided within CMF facility.

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR CALIFORNIA MEDICAL FACILITY
PUBLIC WORKS BOARD SUBMITTAL**

MENTAL HEALTH

Inmate/patients may arrive at the Intermediate Care Facility from any of the male institutions in the state. Upon arrival to the building, a patient will undergo both a mental health and physical assessment before being assigned to the appropriate nursing unit. Following this initial assessment and nursing unit placement, a patient will meet with his interdisciplinary treatment team (IDTT) regularly to develop and/or review his treatment plan, including medication and other therapies. Intermediate care patients will remain at the facility for six to eight months and then move to an appropriate level of care facility based on the Mental Health Services Delivery System.

[Redacted]

9.0

[Redacted]

[Redacted]

Inmate-Patient Health Care Services Plan

[Redacted]

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR CALIFORNIA MEDICAL FACILITY
PUBLIC WORKS BOARD SUBMITTAL**

9.0 INMATE-PATIENT HEALTH CARE SERVICES PLAN

MEDICAL PLAN

The 64 ICF will serve only mentally ill inmate/patients. Inmate/patients requiring medical services will be sent to the appropriate licensed medical facility for their care. CMF shall license this as a Correctional Treatment Center (CTC). Services within the building shall include two nursing stations, a medical exam/treatment room, medication room, a phlebotomy stations and support services. Shelled space will be provided for a future pharmacy.

DENTAL PLAN

The patients of the 64-bed ICF will have their dental services provided within CMF facility.

MENTAL HEALTH

Inmate/patients may arrive at the Intermediate Care Facility from any of the male institutions in the state. Upon arrival to the building, a patient will undergo both a mental health and physical assessment before being assigned to the appropriate nursing unit. Following this initial assessment and nursing unit placement, a patient will meet with his interdisciplinary treatment team (IDTT) regularly to develop and/or review his treatment plan, including medication and other therapies. Intermediate care patients will remain at the facility for six to eight months and then move to an appropriate level of care facility based on the Mental Health Services Delivery System.

[Redacted]

10.0

[Redacted]

[Redacted]

Architectural Program

[Redacted]



**64 Intermediate Care Facility
Mental Health Beds
For California Medical Facility
At Vacaville**

Public Works Board Submittal

ARCHITECTURAL PROGRAM

July 2009

**California Department of Corrections and Rehabilitation
Kitchell CEM - Sacramento, California**



**CALIFORNIA MEDICAL FACILITY
64-BED INTERMEDIATE CARE FACILITY
MENTAL HEALTH BEDS**

ARCHITECTURAL PROGRAM
October 2007

Prepared by Fuller, Coe & Associates, Inc.
for the California Department of Corrections and Rehabilitation

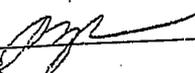


CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
California Medical Facility
64 Bed Intermediate Care Facility Mental Health Beds
Architectural Program



APPROVAL FORM

The final architectural program for the 64 Bed Intermediate Care Facility Mental Health Beds at California Medical Facility, dated October 2007, is hereby approved:


ROBIN DEZEMBER
Chief Deputy Secretary
Division of Correctional Health Care Services

1-22-08
Date


KATHY LEPT
Undersecretary, Programs
California Department of Corrections and Rehabilitation

1-28-08
Date

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
California Medical Facility
64 Bed Intermediate Care Facility Mental Health Beds
Architectural Program



APPROVAL FORM

The final architectural program for the 64 Bed Intermediate Care Facility Mental Health Beds at California Medical Facility, dated October 2007, is hereby approved:

Handwritten signature of Scott Kernan in black ink.

SCOTT KERNAN
Chief Deputy Secretary
Adult Operations

3-6-08
Date

Handwritten signature of David Runnels in black ink.

DAVID RUNNELS
Undersecretary, Operations
California Department of Corrections and Rehabilitation

3/12/2008
Date

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
California Medical Facility
64 Bed Intermediate Care Facility Mental Health Beds
Architectural Program



APPROVAL FORM

The final architectural program for the 64 Bed Intermediate Care Facility Mental Health Beds at California Medical Facility, dated October 2007, is hereby approved:

Victoria P. Brewer
VIC BREWER
Executive Director
Department of Mental Health

3-26-08
Date

Gindy Radavsky
GINDY RADAUSKY
Deputy Director
Department of Mental Health

3-29-08
Date

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
California Medical Facility
64 Bed Intermediate Care Facility Mental Health Beds
Architectural Program

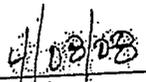


APPROVAL FORM

The final architectural program for the 64 Bed Intermediate Care Facility Mental Health Beds at California Medical Facility, dated October 2007, is hereby approved:



DEBORAH HYZEN
Chief Deputy Secretary
Facility Planning, Construction and Management



Date

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
California Medical Facility
64 Bed Intermediate Care Facility Mental Health Beds
Architectural Program



APPROVAL FORM

The final architectural program for the 64 Bed Intermediate Care Facility Mental Health Beds at California Medical Facility, dated October 2007, is hereby approved:

for Heidi M. Lackner
HEIDI M. LACKNER
Director
Support Services

9/28/2008
Date



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Appendix A: DMH/CDCR Combined Staffing Proposal

INTRODUCTION

Background

Project Schedule

Contents and Organization of Document

Project Description

Primary User Groups



INTRODUCTION

BACKGROUND

The Vacaville Psychiatric Program (VPP) currently provides acute and intermediate inpatient mental health treatment for 300 mentally ill inmate/patients. The program is located at the California Medical Facility (CMF) in Vacaville, California. It is jointly operated by the California Department of Mental Health (DMH) and the California Department of Corrections and Rehabilitation (CDCR).

In response to the CDCR's pressing need for additional mental health treatment beds, the VPP is being expanded to include an additional 64 intermediate care inpatient beds, bringing the total number of VPP inpatient beds to 364. The new intermediate care facility project includes housing and treatment programs; administration and staff services; support services; and a pharmacy.

The new 64-bed Level IV Intermediate Treatment Program will be operated by DMH as part of the current VPP operated within CMF. It will become licensed under Title 22, Chapter 12, Correctional Treatment Center (CTC), as a 64-bed expansion to the existing CTC license issued to CMF, an institution CDCR.

PROJECT SCHEDULE

This project evolved as a result of court stipulated litigation driven by the lack of bed capacity for the CDCR mental health program population. Planning and programming began in Spring 2007 with preliminary plans expected to be completed in April 2008. Public Works Board approval is targeted for July 2008. The final design phases, construction and occupancy will follow.

CONTENTS AND ORGANIZATION OF THIS DOCUMENT

This document addresses the planning and programming needs of a 64-bed Level IV intermediate care facility that will include housing, treatment, programs, services and administration components to serve mentally ill CDCR patients who need intermediate level inpatient mental health treatment. Using preliminary information provided in the Capital Outlay Budget Change Proposal (COBCP), the planning and design team conducted group programming sessions and interviews with representatives from CMF; DMH; Division of Correctional Health Care Services (DCHCS) and Office of Facilities Management (OFM) of CDCR. The team defined operations; refined area requirements; and developed adjacency requirements, design guidelines and security requirements. This architectural program documents the collaborative planning effort and provides direction for the design and construction of the 64-bed Level IV Intermediate Care Facility at CMF which will meet CTC licensing requirements for both physical plant and program operations.

Throughout this program document, reference will be made to either "the facility" or "the building." However, the facility may be constructed in one of the following ways: as one building with distinct separation of administration from patient areas; or as two buildings, similar



to the 64-bed Level IV intermediate care facility at Salinas Valley State Prison that has administration in a building entirely separate from a housing and treatment building.

This document includes the following sections:

- *Introduction* – contains project background, schedule, description of contents and organization of the document, project description and primary user groups.
- *Operational Description* – contains a summary of all building components and how the building will be used to meet the needs of the 64 Level IV intermediate care facility patients.
- *Design Guidelines* – contains guidelines for the project design team that apply to the project in general and to specific building components.
- *Security Requirements* – contains security requirements to ensure that the building will meet requirements for Level IV patients and staff safety as well the treatment needs of the patients.
- *Area Requirements and Diagrams* – contains space lists for the required building components, including both net and gross square footage requirements, and adjacency diagrams to assist the design team in organizing components and individual spaces to support the operations of the facility.
- *Appendices* – contains staffing information, including positions and a watch schedule.

PROJECT DESCRIPTION

This building project will expand the capacity of the VPP program at CMF from 300 beds to 364 beds. It adds a new 64-bed Level IV intermediate care facility to be located on the western edge of CMF. The facility will include housing and treatment programs; administration and staff services; support services; and a pharmacy.

The new Level IV intermediate care facility will be managed under the same administration and program leadership as the established VPP. It is intended to operate semi-autonomously, providing its own housing, administration, treatment programs and many support services. However, some administrative staff, patient programs and services will be provided through CMF, consistent with the CDCR's inmate management policies. These types of programs and services will include medical treatment, dental care, visiting (general and attorney), access to legal library, participation in canteen, access to clergy, etc.

Housing/Treatment Unit

The new Level IV facility will include a 64-bed nursing unit, one nursing station, one sub-nursing station, group rooms, recreation therapy, interview rooms, observation and safety rooms, dining, outdoor exercise areas, and the associated support services spaces. Patients will spend all of their time in treatment or other activities located within this building.



Administration and Staff Services

The facility also will provide office/work areas required to support the operation of the 64-bed nursing unit. Most "level-of-care" clinical staff will have offices within the treatment facility. In addition, the facility will provide space for some administrative functions such as health information management (health records), personnel, staff training, etc. No patients or other CMF inmates will have access to these administrative areas of the facility.

Pharmacy

This project also will include a new pharmacy sized to accommodate the needs of the 64 Level IV intermediate care patients at the new facility. The pharmacy should be located near the administration component. Access will be limited to pharmacy staff only.

PRIMARY USER GROUPS

Primary users of the 64-bed Level IV intermediate care facility will consist of three separate groups.

CDCR Patients

Patients will spend their stay at the Level IV intermediate care facility primarily in their housing and treatment unit. Their treatment program activities will occur in the 64-bed ICF group or dining rooms. They will participate in individual and group treatment activities, including outdoor exercise, under supervision of the level-of care staff. As needed, they may be escorted to other locations within the prison for medical services, visiting or other specific activities. They will not be allowed into the administration or pharmacy areas. CMF inmates who are not patients at this treatment facility will not have access to this building.

DMH Staff

DMH staff will include executive, administrative, clinical, nursing, food service and other support staff. Some staff will have offices or workstations in the administration area of the facility while others will have offices in other areas of the institution. Most level-of care clinical staff assigned to this facility will spend the majority of their time in the treatment areas working with the patients. Nursing staff and medical technical assistants will provide constant supervision of the patients.

CDCR Staff

CDCR staff will include custody staff, health records staff, plant operations/maintenance staff and a correctional counselor. Some custody officers assigned to this facility will provide support to the DMH mental health and medical staff in the treatment areas. Others will be secondary responders for the safety and security of patients. CDCR plant operations staff who support this facility will be located at the CMF plant operations area.

OPERATIONAL DESCRIPTION

Treatment Program

Nursing Unit

Patient Programs and Services

Administration and Staff Services

Custody Services

DMH/CDCR Staff Parking



OPERATIONAL DESCRIPTION

TREATMENT PROGRAM

The 64-Bed Level IV Intermediate Facility (ICF) at the California Medical Facility (CMF) will be one of several units operating as part of the Vacaville Psychiatric Program (VPP). Although the residents are CDCR inmates, their status as "patients" at this licensed mental health treatment facility will be primary. Appropriate and humane treatment, with the goal of stabilizing these patients so they can return to a less restrictive housing and treatment environment, will be the operating philosophy and practice.

MISSION STATEMENT

The mission of the Vacaville Psychiatric Program is to provide banner quality inpatient mental health care and treatment, employing innovation, respect, dignity, responsibility and professionalism to all patients committed to our care. All patient care will be provided within the maximum-security of a Level IV correctional facility.

VALUES

- **Excellence:** The Vacaville Psychiatric Program is committed to the pursuit of clinical, forensic and organizational excellence.
- **Innovation:** The program recognizes the benefits of maintaining a dynamic working environment, which cultivates creativity and innovation.
- **Professionalism:** All staff maintains the highest standards of performance and behavior within and outside the facility.

A variety of staff will provide treatment and care to the patients in the housing/treatment area. Psychiatrists, psychologists, psychiatric social workers, rehabilitation therapists and a physician will have offices in the administration area but will spend most of their time in treatment activities with the patients. Registered nurses and medical technical assistants also will provide patient care, operating out of the two nurses' station.

Housing unit officers and search and escort (S & E) officers will support the medical and mental health staff in the treatment and care of the patients. They will be included as part of the treatment program staff, ensuring that Health Insurance Portability and Accountability Act (HIPAA) confidentiality and privacy requirements will be met.

Patients admitted to the new 64-bed Level IV facility will have extensive counseling and therapeutic services. Patients will be housed on wings with 16 patient rooms. These 16 patients will form a therapeutic community, going to therapy and recreation as a group.



NURSING UNIT

Housing/Treatment

The nursing unit will contain four housing wings. Each wing will include 16 patient rooms, two showers, an interview room and a handwashing station. Security grilles will separate each housing wing from the centralized areas of the nursing unit.

One nursing unit and two nursing stations will be provided, each responsible for the supervision of two housing wings. Two observation rooms will be located at each nurses' station. In addition, three safety rooms will be located at one of the nurses' stations.

The centralized area of the nursing unit also will contain individual and group treatment rooms, a medication room, utility and linen rooms, a medical examination/treatment room, phlebotomy station, patient phone alcove and other miscellaneous support areas required for daily operations or in compliance with licensing requirements.

CDCR correctional officers will have secondary responsibility for maintaining security and providing various inmate services at the 64-bed Level IV facility. DMH medical technical assistants (MTAs) will be located at the nursing unit and will provide the primary custodial and security supervision to the VPP patients.

Support Services

Nursing unit support services will include a staff breakroom with space for a refrigerator, microwave, coffee maker, counter and sink. Two four-person tables will accommodate staff during their breaks or while eating their lunch. The breakroom also will contain space for staff mailboxes and lockers. Staff toilet rooms will be located near the breakroom but will be accessible directly from the hallway.

General storage will provide storage for a variety of items including bedding, clothing, janitorial supplies and office supplies. Other specialized storage areas will include medical/contaminated waste storage and trash storage.

A delivery/service door is required for this area to accommodate frequent deliveries of goods and meal carts. Custody will provide access and will supervise the delivery area when the door is unlocked.



PATIENT PROGRAMS AND SERVICES

Canteen

Canteen services will be available to patients consistent with their treatment program, CDCR policies and their classification status. Orders will be placed, filled at the CMF canteen, and then delivered to each patient room by a VPP MTA.

Food Services

Patients will eat therapeutic diet meals during their stay at the 64-bed Level IV facility. Each patient's meal plan will be developed by the Food Administrator (licensed dietician) based on a physician's orders and approved Departmental menus. Frozen entrees will be rethermalized and augmented by fresh fruit, salads, bread and beverages in the facility's dietary pantry. Prior to meal time, cold portions of the meals will be trayed and loaded into food transportation carts. Entrees will be rethermalized and loaded into a separate temperature controlled cart. Food service staff will combine the hot and cold trays and serve them to the patients in the adjacent dining room. DMH expects to feed the patients in three seatings. After each meal, soiled trays will be returned to the dietary pantry where they will be cleaned. Utensils will not be returned. They will be counted to ensure that all "sporks" are accounted for and then destroyed.

In addition to the food preparation area of the diet pantry, bulk freezer storage will provide the capacity to accommodate monthly deliveries of frozen therapeutic meals by an outside vendor. Food items will be delivered directly to the 64-bed Level IV facility. The CMF warehouse does not have the capacity to receive or store the therapeutic meals.

The dining room also will be used for group therapy, limited recreational therapy, community meetings, patient government meetings, or other therapeutic activities when meals are not being served.

Hearings

If Board of Prison Terms (BPT) hearings are required, the patient will be escorted to the BPT hearing rooms at CMF. Classification and IDTT meetings with patients will be held in group and/or interview rooms.

Intake/Assessment

Medical and psychological assessment of patients will occur at Receiving and Release (R & R) prior to admission to the 64-bed Level IV facility. No intake function or space will be required in the new facility.

Laundry

Clothing and linen will be exchanged on a schedule determined by the CMF and VPP program administration. Clean laundry will be delivered to the 64-bed Level IV facility on institution carts from the CMF laundry distribution area.

Library

Recreational library materials will be available to patients in the group treatment/activities rooms. If legal library materials are required, that service will be made available through the law library at CMF.



Medical Services

CMF will provide all specialty medical services, e.g. radiology, lab and dental. DMH will transport patients to CMF for these services. However, the 64-bed Level IV treatment facility will include a medical exam room, a phlebotomy station and a pharmacy. Access to the pharmacy will be limited to pharmacy staff and the entry door must be under visual supervision of other staff positions. This pharmacy will be operated by CDCR and will be planned to accommodate Maxor, the Receiver's vendor for pharmaceutical services.

Patient Property

All of these patients are classified "psych and return," meaning that most of their property will be maintained at the referring institution. The amount of personal property they will be allowed at the treatment facility will be very limited (e.g. legal and medical). When these patients are out of the treatment facility for medical services or out to court, their limited property will be maintained in their room until their return or discharge due to extended absence (30 days or greater).

Recreation

Recreation is secondary to the clinical and therapeutic aspects of the patient's program. Indoor recreation may include, but not be limited to, such scheduled activities as card games, board games, dominoes, watching video movies, listening to music, etc. Televisions will be located in each of the three group rooms and will be used for monitored activities.

Both passive and active outdoor activities also will be provided for the 64 intermediate care patients within the program. These may include, but not be limited to basketball, volleyball, exercise classes and table games.

Religious Programs

No formal religious services will be provided at the 64-bed facility. However, patients may request visits with a CMF chaplain for individual pastoral care or counseling.

Visiting

Patients may receive general visits from family members or friends and will be escorted to the CMF visitation area for non-contact visiting. They also will have access to a patient phone provided on the nursing unit. Phone calls will be monitored by housing unit officers. If attorney visits are required, they will be accommodated according to VPP policy. DMH staff will escort and supervise the patient who will visit in the attorney visiting room located near the CMF southport main entrance.



ADMINISTRATION AND STAFF SERVICES

Program Administration

The administration of the CMF VPP program consists of health care administrators, medical and mental health professionals, health information services, personnel, accounting, training and other staff and support areas. The addition of the 64-bed Level IV intermediate care facility to the VPP will require an expansion of departments that are already in place. Some of the new staff associated with the additional 64 Level IV patients will be located at the new facility. Other new staff will have work space in other locations at the institution where they can work more efficiently with existing staff in the same departments.

The Program Director for the overall VPP will have office space elsewhere at CMF. However, a Program Assistant will be located at the new facility and assist with administration of the intermediate care program. A Standards and Compliance Coordinator and clerical support staff also will be located in the administration area.

The additional 64 beds will create the need for additional DMH VPP level-of-care clinical staff, including psychiatrists, psychologists, psychiatric social workers, rehabilitation therapists and a physician. These staff work closely together and will be located in shared offices with others in the same or similar disciplines. They will spend most of their time in direct patient care and housing and treatment areas of the facility.

Health Information Services

Health information management is responsible for maintaining the patient medical records. Staff in this department typically include health records technicians, office technicians and medical transcribers. Medical records must be maintained in accordance with licensing requirements and accepted professional standards and practices. Staff transcribe, process, check, index and file health records in a manner that will ensure accuracy and make the records readily available to authorized staff.

The health records technicians and medical transcribers associated with the 64-bed Level IV facility will be located in the existing VPP health records area. However, records storage, staging and review space will be provided at the treatment facility. Active CDCR unit health records for patients currently at the Level IV intermediate care facility will be stored on stationary shelving units.

When a patient is discharged from the intermediate care facility, they will be returned to the institution they came from, or be transferred to another CDCR institution. Their unit health record will be transferred along with them. In addition, in compliance with CTC licensing requirements, the patient's inpatient treatment records must be archived for a minimum of seven years from the date of discharge. Upon discharge, DMH will scan the VPP inpatient record for their own files and store the record on electronic media. DMH will then transmit the hard copies of the inpatient VPP records to CMF medical records. CMF will provide archival storage for the files for the seven years required by licensing.



Personnel Services

The personnel services office for the entire VPP will be located in the administration area of the 64-bed Level IV facility. It will include offices and work areas for personnel staff, e.g. the Personnel Officer, personnel specialists, a manager, an analyst and a clerical support staff person. Other staff will have access to an interview room and the department's public counter but not to personnel files.

CDCR Counselor

A CDCR Counselor I will work closely with the DMH staff in evaluating patient adjustment to the treatment program and environment and will be responsible for keeping information in CDCR records current and in making recommendations regarding classification. A private office in the administration area will be required for this counselor.

Staff Services

The training room at the 64-bed Level IV facility will accommodate training sessions and staff meetings for up to 30 people. A movable partition to divide the room into two smaller meeting rooms will allow two training groups or meetings to occur at the same time. The required connections for both video conferencing and teleconferencing capabilities are required for each side of the room. The training room also will accommodate space for a refrigerator, microwave, coffee maker, counter and sink.

CUSTODY SERVICES

CDCR Custody staff will be responsible for building security. The control station, staffed 24 hours a day, will be located directly adjacent to the building entrance. Officers at the control station will control entry to and egress from the building, check staff ID, and handle key exchange; receive facility count and send it to CMF central control; distribute radios, personal alarms, and patient management equipment; and provide custody staff access to emergency response gear as required. These staff will be responsible for the key control board; secure storage for equipment such as radios and patient management equipment; and additional secure storage for the less frequently used emergency response gear (located on a cart).

DMH/CDCR STAFF PARKING

One hundred to two hundred additional parking spaces will be required as a result of adding the new 64-bed Level IV facility to the VPP at CMF. A master planning charrette will be scheduled to develop site security, circulation and perimeter egress requirements. Specific parking needs, based on the combined number of second and third watch staff, also will be determined during the charrette.

DESIGN GUIDELINES

General

Housing and Treatment Unit

Administration and Staff Services

Pharmacy

Support Services



DESIGN GUIDELINES

GENERAL

1. Meet the requirements of applicable federal, state and fire/life safety codes and regulations, including:
 - a. 2007 California Building Code, California Code of Regulations, Title 24, Part 2 Volume 1.
 - b. Title II Americans with Disability Act, 28 CFR Part 35, Appendix IV Americans with Disabilities Architectural Guidelines (ADAAG).
 - c. 2007 California Building Code, California Code of Regulations, Title 24 for Correctional Treatment Centers (CTC).
 - d. Licensing and Certification of Health Facilities, Title 22, Code of Regulation, for CTC.
 - e. California Environmental Quality Act, as required.
2. Design a facility that complies with CDCR's Design Criteria Guidelines (DCG), Version 2002, and any requirements identified through design review by the California State Fire Marshal or CDC's peer reviewers.
3. The facility will be designed to meet and obtain the U.S. Green Building Council's **LEED** Silver Certification for New Construction & Major Renovations.
4. This project will be licensed under the Correctional Treatment Center (CTC) license that will include the 50-Bed Mental Health Crisis Beds (MHCB) Facility currently under construction at CMF. In preliminary discussions, the Department of Health Services (DHS) has recommended the use of this licensing category. Except as otherwise noted herein, the intermediate care facility must comply with all CTC licensing requirements.

Licensing Flex: DHS has indicated that they will be flexible in the application of CTC licensing requirements for specific functions that serve no purpose for a mental health treatment facility. These include, but may not be limited to:

 - respiratory isolation
 - central sterile supply

In these instances, requests for program flexibility must be submitted to DHS for formal approval.
5. Provide site and building wheelchair access for patients, staff and visitors.
6. Provide a single building entry for patients and staff.
7. Provide a single delivery and loading area for delivery of food, laundry, supplies, etc., as well as the collection of soiled laundry, biomedical waste, trash, etc.
8. Comply with HIPAA confidentiality requirements in the design of areas where treatment staff will be interacting with patients and where confidential materials will be handled.



9. The security of the patient-occupied areas of the facility must be consistent with maximum security needs. The majority of the patients will be classified maximum custody and will be coming from placements in a Security Housing Unit (SHU), a Psychiatric Services Unit (PSU), Mental Health Crisis Beds (MHCB) or an Administrative Segregation Enhanced Outpatient Program (Ad Seg EOP). Consider surveillance capability, durability and staff ability to manage patients.

10. These patients may exhibit a high degree of aggressive, volatile behavior and may pose a high risk of danger both to self and others. Consider these potential risks in the layout and design features of all patient-occupied areas.

11. In conformance with the mandate and intent of Title 24, Section 424A.3, gooseneck faucets shall not be used anywhere in the building. Additionally, nowhere in the building shall handwashing or other washing fixtures be equipped with an aerator and wrist or elbow blade handles.

12. Add 100 to 200 parking spaces as determined by the master planning effort.

HOUSING AND TREATMENT UNIT

Nursing Unit – Patient Housing Wings

1. The nursing unit will contain 64 single-occupancy patient rooms, divided into four housing wings.

2. Each housing wing will contain 16 patient rooms, two patient showers, one interview room and a handwashing station. Also within each wing, wheelchair accessibility must be provided in a minimum of one patient room, one shower and the interview room. A security gate will separate each housing wing from the centralized support areas of the nursing unit.

3. Ensure that the distance between the nurses' station entrance and the center of the doorway of the most remote patient room does not exceed 90 linear feet.

4. Provide sliding cuff ports on all patient room doors.

5. Locate an override light switch for each patient room in the corridor for staff use.

6. Provide a shut-off switch for the electrical outlets in each patient room to allow staff to shut off power in an individual room.

7. Provide a plumbing shut-off valve accessible to staff only. Locate the shut off capability on a graphic panel at the nursing station to allow staff to shut off the water in an individual room.

8. Provide floor drains in both the corridor and the plumbing chase.

9. Do not locate sprinkler heads over the patient beds. Evaluate options for fire sprinkler heads to mitigate suicide risk and prevent tampering and potential flooding.



10. Do not locate air vents directly over the patient beds. Another suitable location will mitigate suicide risk, prevent tampering and avoid temperature control problems, e.g. cold air constantly blowing directly onto the patients.

11. Provide conduit for a potential nurse call system into all patient rooms. Wireless capability also is acceptable to the Department of Health Services.

Nursing Unit – Centralized Areas

1. Provide two nurses' stations, each supervising two housing wings. Each nurses' station must contain appropriate staff work stations, storage areas for patient charts, bulletin board, handwashing station and storage areas for supplies and equipment. Include 5 to 7 workstations for medical staff.

2. All workstations in the nurses' station must have network connectivity, including the one for occasional use by pharmacy staff.

3. Locate two observation rooms (provided with viewing windows) at each nurses' station. One of the two observation rooms should have no bed in it. The other observation room should have a restraint bed bolted to the floor. Provide wheelchair accessibility for one of each kind of observation room in the nursing unit.

4. Collocate the three safety rooms together at one nurses' station

5. Provide conduit and appropriate phone, fax and data jacks for the telemedicine unit in the medical examination/treatment room. Telemed unit (and jacks) will be located in a lockable closet.

6. Provide a patient telephone in an alcove under the direct supervision of the officer station. Size the alcove and locate the phone height to ensure wheelchair accessibility.

7. Provide sliding cuff ports in all patient toilet room doors.

8. Ensure that all doors in the nursing unit are locked from the outside and free-exiting from the inside.

9. Provide an alcove in the corridor for a phlebotomy station. The alcove should accommodate a chair, a mini-centrifuge, a small refrigerator and have phone/data connections. Locate with pass-through to patient toilet for urinalysis.

10. Provide one medication room centrally located between the two nurses' stations. The night locker (Document or similar unit) also will be located in this room.

11. Provide three group rooms. Group rooms must be sized to accommodate 16 patients and two staff, ensuring adequate space for oversized patient chairs. Also provide lockable storage cabinets for TV cart, supplies, equipment, etc.

12. Provide one recreation therapy room to accommodate 16 patients and two staff seated at movable tables and chairs. Also include lockable storage for audio-visual materials, supplies, equipment, etc. Provide counter and utility sink.



Outdoor Exercise

1. As the site and building design allow, provide either one very large exercise yard (preferred) to be used by patients of both housing wings or a large group exercise yard for each of the two housing wings. Locate access to the yard(s) so that patients can access the yard without going through another housing wing. If there are two yards, each will contain a minimum of two four-seat tables, basketball hoop(s) and adequate open area for group exercise classes.
2. Provide two small management exercise yards, each to accommodate one patient. Collocate both of these yards in one Outdoor Exercise area.
3. All exercise yards will be fenced on all sides, including overhead. The yards may be entirely paved or may include a partial grassy area (client to provide direction during design). Access pathways from building to yard(s) also will be paved and fenced.
4. Provide toilet and lavatory in all exercise yards. Provide low modesty wall at each toilet area. Ensure wheelchair accessibility in all toilet areas.
5. Provide shade canopy over half of area in each exercise yard, including area where toilet and tables are located. Maintain 20-foot clear space between the building wall and the edge of any canopy.

ADMINISTRATION AND STAFF SERVICES

1. The Administration area is a "staff only" area. No patients will be allowed.
2. Level-of-Care treatment staff should be collocated in the same administration area. This includes psychiatrists, psychologists, psychiatric social workers, rehabilitation therapists and a physician. These treatment staff will be located in shared offices with two to four persons per room.
3. The training room must accommodate 30 people at one time. Provide movable partition to separate the room into two smaller rooms. Provide marker boards and projection screens to accommodate both one-room and two-room configurations. Provide video conferencing capability. Provide lockable cabinets for training materials. Provide counter with sink and storage above and below. Provide space for coffee maker, microwave and refrigerator.
4. Provide a centrally located copy/supply storage room within the Administration area.
5. Health Information Management (medical records) must archive patient files for seven years following release, per CTC licensing requirements. DMH is scanning inpatient record files for their own archiving purposes. Provide space for scanning equipment and lockable storage for electronic archive media. In addition, also provide open shelving for current patient CDCR health records.



6. Provide a private office for the CDCR Correctional Counselor I. The counselor should not share office space with DMH staff.

7. Provide a vestibule and counter in Personnel to prevent unauthorized access to personnel files.

PHARMACY

1. The pharmacy, to be run by CDCR, should be located near the Administration area and inaccessible to patients. Provide shell space for a pharmacy to serve only this intermediate care facility. Maxor, the Receiver's vendor for pharmaceutical services, will provide additional design information.

2. The pharmacy must be secure construction, including concrete masonry unit (CMU) walls and concrete ceiling "lid".

SUPPORT SERVICES

1. Provide an open counter officer's control station directly adjacent to entry door. Provide an adjacent locked room for keys, emergency response gear, radios, etc.

2. Provide a diet pantry to accommodate the 64 patients housed in the building. Locate it for easy delivery access. The bulk freezer storage for dietary meals should accommodate monthly deliveries.

3. Patient dining should accommodate a maximum of 24 patients, seated at six, four-person tables. One dining table must be wheelchair accessible. Provide good visibility into dining room for visual surveillance. Include an alcove for meal staging, including two food carts, counter, sink and storage.

4. Locate all storage rooms (general, supply, janitorial, trash, linen) near service entrance to building. Provide a control gate separating these areas from patient areas of the building.

5. Provide the staff break room and toilets away from patient areas of the building but easily accessible from the nursing stations. Locate toilets off the corridor (not through the break room). Provide a control gate separating these areas from patient areas of the building.

SECURITY REQUIREMENTS

General

Housing and Treatment Unit



SECURITY REQUIREMENTS

GENERAL

1. Limit penetrations into the building.
 - a. Provide a single building entrance for staff and patients.
 - b. Provide a single delivery/service entrance for receipt and transfer of goods for the support services functions.
 - c. Provide secure exit and path-of-travel for patients moving between the housing/treatment building and the outdoor recreation yards.
2. Security considerations shall be integrated into the design of all areas of the building.
3. Security of the patient-occupied areas of the facility must be consistent with maximum security needs, given that the majority of the patients will be classified as maximum custody.
4. Security at this facility will be highly dependent on operational procedures and staff skills and awareness. Facility security features should complement the interaction of both treatment and custody staff with patients to provide a safe and secure environment for both staff and patients.
5. Design nursing units, patient activity areas and circulation routes to protect staff and patients from injury in the event of violent behavior.
6. Enhance surveillance capability of patients by staff in all living and activity areas. Avoid blind spots whenever possible. Mirrors may be used in common areas to augment visibility.
7. Avoid hardware and other wall projections that can be used by patients to resist control by staff or that can be used to harm self or others.
8. Provide ample circulation space and avoid bottlenecks and areas of congestion.
9. Provide a personal duress alarm system (PDAS) per CDCR policy. Ensure that it will be linked with Central Control.
10. Provide emergency response access as required per CDCR policy.
11. Provide fire alarms and smoke detectors as required by code and CDCR policy. Ensure that they will be linked with Central Control and the Firehouse.
12. Provide glazing in doors and walls to allow surveillance by staff into patient-occupied areas. Glazing height must be at 36" for rooms to which staff will provide supervision from a seated position and at 42" for areas that will be supervised by staff patrolling on foot.



HOUSING AND TREATMENT UNIT

1. Design the nursing unit to support the mental health treatment environment without compromising security.
2. Provide grille gates to separate each housing wing from the centralized areas of the nursing unit.
3. Provide grille gates to separate patient areas of the building from support services/staff areas.
4. Provide each patient room with conduit and boxes to allow future installation of CCTV camera equipment.
5. Provide conduit and boxes for future CCTV in the observation and safety rooms, with video monitoring capability in the adjacent nurses' station.
6. Provide conduit for video monitoring in the correctional officer station for possible future transition of the facility to licensed medical beds. Rooms selected for correctional office video monitoring would include safety rooms, observation rooms and other rooms identified for video monitoring in the nurses' station.
7. Locate patient phone alcoves within view of the control station. Patient phone calls will be monitored by control officers.
8. Patients requiring a confidential setting for attorney phone calls will use an interview room. Phone jacks in the interview rooms will allow a portable phone to be used on those occasions.
9. Patients will require constant direct observation by VPP MTA staff while they are in the interview rooms and when showering.

AREA REQUIREMENTS

Area Requirements

Adjacency Diagrams



California Medical Facility
64-Bed Intermediate Care Facility
Mental Health Beds

Architectural Program
AREA REQUIREMENTS

SUMMARY OF AREA REQUIREMENTS			
Component Space List	Total Building Area (GSF)	Total Exterior Area (GSF)	Combined Total (GSF)
HOUSING AND TREATMENT	32,140	7,680	39,820
FOOD SERVICES	1,480	650	2,130
PHARMACY	1,000	0	1,000
ADMINISTRATION	8,075	0	8,075
GRAND TOTAL	42,695	8,330	51,025



California Medical Facility
64-Bed Intermediate Care Facility
Mental Health Beds

Architectural Program
AREA REQUIREMENTS

HOUSING AND TREATMENT

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
NURSING UNIT					
Nursing Unit - Patient Housing Wing					
Patient Room	135	15	2,025		Area Requirements listed below are for one Patient Housing Wing. There will be four wings. Each wing will be separated from the centralized areas of the nursing unit by a secure grille gate.
Patient Room (Wheelchair Accessible)	155	1	155		Single patient room. Includes toilet and lavatory. Maintain required 36" (min) clear space at side and foot of beds. Provide conduit to allow capability for video camera monitoring.
Handwashing Station	10	1	10		Single patient room. Disabled accessible. Includes toilet and lavatory. Maintain required 36" (min) clear space at side and foot of beds, with additional clearances as required to comply with ADA requirements. Provide conduit to allow capability for video camera monitoring.
Patient Shower	45	2	90		Alcove with handwashing sink, counter with storage for gloves, etc. Locate on patient room side of corridor security grille to allow medical staff to wash their hands between seeing patients without having to go through the security grille.
Interview Room	100	1	100		Includes dressing area. Licensing requires one shower per 12 patients. One shower must be wheelchair accessible.
Functional Net Subtotal (NSF)			2,380		Patient counseling. Table and chairs. Pivone jack to accommodate patient legal phone calls.
Total Net Subtotal for Four Housing Wings (NSF)			9,520		Total for One Patient Housing Wing
					Total for Four Patient Housing Wings

NSF: Net Square Feet (Functional Area)
GSF: Gross Square Feet
Circulation/Efficiency Factor: Efficiency factor applied to the Functional Net Subtotal to estimate the total amount of space required to accommodate the functional area. Includes internal circulation, movable partitions, required work area around equipment, etc.
Building Grossing Factor: Efficiency factor applied to Total Functional Area to estimate the Total Building Area (GSF) required to accommodate all functional components. Includes structure, mechanical rooms, electrical rooms, telecommunications/security closets, internal circulation between functional components, etc.



California Medical Facility
64-Bed Intermediate Care Facility
Mental Health Beds

Architectural Program
AREA REQUIREMENTS

HOUSING AND TREATMENT

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
Nursing Unit - Centralized Areas Nurses' Station	400	2	800		Each Nurses' Station is responsible for two patient wings (32 patient rooms total). Seven workstations with network connections, including one for occasional use by pharmacy staff. Includes handwashing sink, patient records storage, bulletin board. Conduit and boxes for future for video camera supervision of observation and safety rooms. Undercounter refrigerator for nourishments.
Medication Room	150	1	150		Centrally located between two Nurses' Stations. Counter with sink and storage above and below. Refrigerator with two refrigeration compartments (meds and nourishments). Medication night locker (requires 8 ft by 10 ft for dispensing and maintenance access). Space for a minimum of two nursing/medication carts and one medication transfer cart to accommodate restocking of carts.
Mental Health Observation Room	135	2	270		Treatment space, not patient housing. Includes toilet and lavatory. Maintain required 36" (min) clear space at side and foot of beds. Direct visual surveillance from Nurses' Station is required. Conduit and boxes for future video camera monitoring. Two observation rooms are required at each Nurses' Station, one wheelchair accessible and one non-accessible. Locate these two rooms directly adjacent to one another.
Mental Health Observation Room (Wheelchair Accessible)	155	2	310		Treatment space, not patient housing. Includes toilet and lavatory. Maintain required 36" (min) clear space at side and foot of beds, with additional clearances as required to comply with ADA requirements. Direct visual surveillance from Nurses' Station is required. Conduit and boxes for future video camera monitoring. Two observation rooms are required at each Nurses' Station, one wheelchair accessible and one non-accessible. Locate these two rooms directly adjacent to one another.



California Medical Facility
64-Bed Intermediate Care Facility
Mental Health Beds

Architectural Program
AREA REQUIREMENTS

HOUSING AND TREATMENT

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
Safety Room	50	3	150		Treatment space, not patient housing rooms at one Nurses' Station. "Padded room." Provide capability for direct visual surveillance from the nurses' station. Conduit and boxes for future video camera monitoring.
Supervising Nurse	100	1	100		Used by Supervising Nurse on each shift.
Supervising MTA	100	1	100		Used by Supervising MTA on each shift.
Group Room	610	3	1,830		Group rooms for a maximum of 18 people, including 16 patients and two staff. 30" x 30" movable security treatment chairs with 12" (min) between chairs around perimeter of room. Built-in storage for folding tables, supplies and equipment, including cart with TV, VHS/DVD, recorder.
Recreation Therapy Room	480	1	480		Recreation therapy group room for a maximum of 18 people, including 16 patients and two staff. Folding tables and stacking chairs. Built-in storage for tables and chairs. Counter with sink. Built-in storage for supplies and equipment, including cart with TV, VHS/DVD, recorder.
Medical Examination/Treatment Room	150	1	150		Examination/treatment room w/exam table, countertop charting surface, counter & sink (w/lockable storage above & below). Lockable full-height closet for storage of telemedicine equipment on rolling carts. Phone jacks, fax machine & data connections required for the telemedicine unit will be located in the closet.
Tub Room	100	1	100		Required for licensing. Space for tub with 36" clear area on three sides and wheelchair/lift access on one side of the tub. Provide all required plumbing connections, but tub will not be installed in initial construction.



California Medical Facility
64-Bed Intermediate Care Facility
Mental Health Beds

Architectural Program
AREA REQUIREMENTS

HOUSING AND TREATMENT

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
Phlebotomy Chair Alcove	50	1	50		One chair for blood draw in alcove off hallway. Data connection, centrifuge and undercounter refrigerator. Locate adjacent to patient toilet, with pass-through for specimen containers.
Patient Phone Alcove	15	1	15		Space for wall-mounted phone and a chair in alcove off hallway. Ensure adequate width for wheelchair. In direct view of officer's control station or Nurses' Station.
Alcove Storage	15	1	15		Required for licensing. 15 SF for wheelchair and stretcher storage. Easily accessible.
Clean Utility/Linen Storage	100	1	100		Required for licensing. Also, includes 15 SF of supply storage required for licensing. Linen cart, counter with utility sink and cabinet above and below. Counter-top ice machine.
Soiled Utility/Linen Storage	100	1	100		Required for licensing. Counter with utility sink and cabinet above and below. Flushing rim sink w/ bed pan washer. Floor area for three storage bins: one each for soiled linen, trash and medical waste.
Staff Toilet	50	1	50		Unisex; single-occupancy; disabled accessible. Centrally located near Nurses' Stations.
Patient Toilet	50	2	100		Single-occupancy. Disabled accessible. Locate with pass through to phlebotomy alcove for urinalysis
Janitor's Closet	35	2	70		One per Nurses' Station. Sink; mop rack; shelving for supplies.
Functional Net Subtotal (NSF)			4,940		For Centralized Areas of the Nursing Unit
Functional Net Subtotal (NSF)			14,460		
Circulation/Efficiency Factor				9,398	65% for this functional area.
Functional Area Subtotal (GSF)				23,858	



HOUSING AND TREATMENT

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
SUPPORT SERVICES					
Patient Dining	870	1	870		Six fixed; 4-seat dining tables located at 8'-0" on center to allow adequate patient circulation around all sides. Remove one seat from two separate tables to provide seating for patients in wheelchairs. Locate tables in the center of the room allowing space along the sides of the room for staff providing security at meal times. Provide acoustical treatment to prevent sound reverberation.
Dining Room					
Tray/Trash Collection	10	1	10		In Dining Room. Provide open space near dining room door to accommodate a trash can and a utility cart. Patients will scrape trays then put soiled trays and utensils on cart. Items will be returned to Diet Pantry for cleaning.
Food Staging	20	1	20		In Dining Room. Alcove for food staging. Approx. 6 lineal feet of counter with sink and garbage disposal, lockable storage cabinets above and lockable storage cabinets and drawers below. Approx. 6 lineal feet of open wall space for two plug-in temperature-controlled food carts (approx 36" w by 36" d).
General Storage	768	1	768		Required for licensing at 12 sf/patient. Mobile wire storage shelving. Some fixed shelving around perimeter. Open space for mattress storage.
Supply Storage	65	1	65		Shelving.
Hazardous Waste Storage	60	1	60		Directly adjacent to service/delivery door for pick-up by vendor.
Trash Storage	125	1	125		Directly adjacent to service/delivery door for pick-up by CDCR staff.
Janitor/Housekeeping Supply Storage	90	1	90		Shelving. Cleaning supplies, paper products, etc.
Patient Property Storage	60	1	60		Legal property. Two legal-file boxes per patient for 16 patients. Four-tier shelving units (30" wide); eight boxes per unit.



HOUSING AND TREATMENT

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
Clean Linen Receiving/Holding	135	1	135		Shelving. Bulk supply of clean clothing and linens. Nursing unit clean linens draws from stock stored in this room.
Soiled Linen Holding	100	1	100		Open floor area for laundry carts. Soiled clothing and linens held for transport to laundry.
Telecommunications/Data Closet	20	1	20		Network switches. Adequate ventilation required.
Security					
Control Station	140	1	140		Open work counter located at building entry.
Gear/Equipment Storage	80	1	80		Lockable room. Accessible from within control station. Includes lockable key cabinet and lockable cabinet for equipment storage (radios, soft cuffs, vests, helmets, etc.). Includes 20 SF for two rolling carts (24" x 36") with emergency response gear and cell extraction equipment.
Staff Support Areas					
Staff Breakroom	200	1	200		Includes counter w/ sink and storage above and below. Space for microwave, coffee maker and refrigerator. Tables and seating for eight. Staff mailboxes.
Staff Lockers	80	1	80		Collocated with Staff Breakroom. Lockers for custody, MTA and nursing staff. Shared by all three shifts. Number of lockers to accommodate 2nd watch staff who do not have offices.
Staff Toilets	50	2	100		Directly accessible from hallway, not through Breakroom.
Functional Net Subtotal (NSF)			2,923		
Circulation/Efficiency Factor				1,167	40% for this functional area.
Functional Area Subtotal (GSF)				4,090	
Total Functional Area (GSF)				27,948	
Building Grossing Factor				1,192	15% efficiency factor for the building
TOTAL BUILDING AREA (GSF)				32,140	



California Medical Facility
64-Bed Intermediate Care Facility
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HOUSING AND TREATMENT

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
EXTERIOR FUNCTIONAL AREAS					
Outdoor Exercise Yard Access/Sallyport	380	1		380	Access to group and small management yards. Also used for inmate search/strip. Exact size is dependent on design.
Group Exercise Yards	3,500	2		7,000	If site constraints allow, users strongly prefer that these yards be combined into one large yard shared by all wings. Each large group yard is shared by two housing wings. Access to yard must be located so that patients do not pass through another housing wing. Both yards must be disabled accessible, including toilet and lavatory. Depending on size of yard, accommodate table(s); basketball hoop; stationary bars; walking area. Chain-link over entire yard. Shade canopy over a portion of the yard, including toilet area. Grass may be in a portion of the yard. Requires internal fenced, control sallyport, for one person, at gate inside exercise yard. Sallyport acts as staging area, allowing staff to release one patient at a time.
Small Exercise Yards	150	2		300	Locate in exercise area nearest to nurses' station where safety rooms are located. For one person. Includes toilet and lavatory. Bench & walking area. Woven wire over entire yard. Shade canopy over a portion of the yard, including toilet area. One must be disabled accessible.
Total Exterior Functional Area (GSF)				7,680	

FOOD SERVICES

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
FOOD SERVICES					
Dietetic Services					
Office	100	1	100		Locate near Delivery Area.
Food Preparation	250	1	250		Dietician. Private office. (full time position). Stainless steel counters and storage cabinets. Reheat oven. Commercial grade blender, rotary toaster, microwave. Movable stainless steel tables. Includes workstation/counter for 1 Sup Cook, 16 hrs/day, 7 days/week.
Dishwashing	130	1	130		Three compartment sink. Undercounter commercial-grade dishwasher. Stainless steel counters and shelving.
Refrigerator	60	1	60		Walk-in. Stainless steel shelving (48" w by 21" d by 74" h, four tier). Four shelving units at 15 SF/unit.
Freezer	175	1	175		Walk-in. Stainless steel shelving (60" w by 21" d by 74" h, four tier). Eight shelving units at 17.5 SF/unit. Each shelving unit accommodates 32 cases of meals (20 meals per case). Provides space for 30-day supply of meals, and some additional storage for partially used cases. May be accessed through walk-in refrigerator.
Dry Storage	150	1	150		Stainless steel shelving
Staff Lockers	4	2	8		Two lockers, with two half-height compartments in each locker.

NSF: Net Square Feet (Functional Area)
 GSF: Gross Square Feet
 Circulation/Efficiency Factor: Efficiency factor applied to the Functional Net Subtotal to estimate the total amount of space required to accommodate the functional area. Includes internal circulation; movable partitions, required work area around equipment, etc.
 Building Grossing Factor: Efficiency factor applied to Total Functional Area to estimate the Total Building Area (GSF) required to accommodate all functional components. Includes structure, mechanical rooms, electrical rooms, telecommunications/security closets, internal circulation between functional components, etc.



FOOD SERVICES

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
Handwashing Sink	10	1	10		Near entry.
Janitor Closet	35	1	35		Mop sink, mop holders, shelving.
Functional Net Subtotal (NSF) Circulation/Efficiency Factor			918		367 40% circulation/efficiency factor for food services areas.
Functional Area Subtotal (GSF) Building Grossing Factor				1,285 195	15% building grossing factor.
Total Building Area (GSF)				1,480	
Exterior Functional Area					
Can Wash	150	1	150	150	Locate near to access to Food Services.
Delivery Area	500	1	500	500	Delivery area used for receipt of food and supplies from outside vendors and CMF Warehouse; institution trucks will have lift gates. May be shared with other delivery functions, depending on building design.
Total Exterior Functional Area (GSF)				650	Exterior Space

PHARMACY

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
PHARMACY					
Pharmacy	620	1	620		This pharmacy will support only this 64-bed facility. DMH will acquire pharmaceuticals through CDCR. Detailed spatial requirements are not known at this time. Secure construction. Controlled access into Pharmacy. Provide open "shell" space within pharmacy. CDCR's pharmaceutical vendor will provide design requirements at a later date. Ensure access for electrical, phone and data/internet access.
Functional Net Subtotal (NSF) Circulation/Efficiency Factor			520	250	40% circulation/efficiency factor for support services areas.
Functional Area Subtotal (GSF) Building Grossing Factor				870	15% building grossing factor.
Total Building Area (GSF)				1,000	

NSF: Net Square Feet (Functional Area)

GSF: Gross Square Feet

Circulation/Efficiency Factor: Efficiency factor applied to the Functional Net Subtotal to estimate the total amount of space required to accommodate the functional area. Includes internal circulation, movable partitions, required work area around equipment, etc.

Building Grossing Factor: Efficiency factor applied to Total Functional Area to estimate the Total Building Area (GSF) required to accommodate all functional components. Includes structure, mechanical rooms, electrical rooms, telecommunications/security closets, internal circulation between functional components, etc.



ADMINISTRATION

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
PROGRAM ADMINISTRATION					
Program Assistant (Safety)	100	1	100		Private Office.
Standards & Compliance Coordinator	100	1	100		Private Office.
Correctional Counselor I	100	1	100		CDCR staff. Private office.
Office Technician - Typing (OT-T)	64	3	192		Open workstations.
Waiting	15	2	30		Space for two chairs. Located near OT-T workstations.
Functional Net Subtotal (NSF)			522		
LEVEL-OF-CARE TREATMENT STAFF					
Staff Psychiatrist	110	3	330		Shared Offices. Two workstations at 110 SF each in two offices. One office will contain two Staff Psychiatrists. One office will contain one Staff Psychiatrist and one Physician/Surgeon (see below).
Physician/Surgeon	110	1	110		Shared Office. Shares with one Staff Psychiatrist (see above).
Clinical Psychologist	110	3	330		Shared Office. Three workstations at 110 SF each.
Psych. Social Worker	95	4	380		Shared Office. Four workstations at 80 SF each plus 15 sf each for file storage (files, supplies, assessment materials).
Rehab. Therapist	95	4	380		Shared Office. Four workstations at 80 SF each, plus 15 sf each for file storage (files, supplies, assessment materials).
Functional Net Subtotal (NSF)			1,530		

NSF: Net Square Feet (Functional Area)

GSF: Gross Square Feet

Circulation/Efficiency Factor: Efficiency factor applied to the Functional Net Subtotal to estimate the total amount of space required to accommodate the functional area. Includes internal circulation, movable partitions, required work area around equipment, etc.

Building Grossing Factor: Efficiency factor applied to Total Functional Area to estimate the Total Building Area (GSF) required to accommodate all functional components. Includes structure, mechanical rooms, electrical rooms, telecommunications/security closets, interior circulation between functional components, etc.



ADMINISTRATION

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
HEALTH INFORMATION MANAGEMENT					
Medical Records Storage	330	1	330		Medical Records Active file storage for current patient CDCR unit health records storage on open shelving. 5 linear feet of storage per patient. Storage for DMH archiving of discharged inpatient treatment files; 15 patient files at 18" per file. DMH archive files are scanned and stored electronically. Stationary, five-tier shelving unit (at 10 SF/unit) provide 170 linear inches of storage. Includes 50 SF for archiving computer/scanner workstation and media storage cabinet. Includes 50 SF for table and chair for records review and file cart staging.
Functional Net Subtotal (NSF)					
			330		
PERSONNEL					
Vestibule/Counter	170	1	170		All DMH Personnel staff are being located in this area. Includes some new positions for the 64-bed facility, as well as some existing positions moving here from other locations. Entry vestibule with public counter. Gate with controlled access into Personnel. Table and chair to complete paperwork. Wall rack with miscellaneous forms. Bulletin board.
Interview Room/File Review	120	1	120		Access from directly from Vestibule. Table and four chairs. Phone. Computer station.
Personnel Officer	125	1	125		Private Office.
Sr. Personnel Specialist	100	1	100		Open workstation.
Personnel Services Specialist (PSS)	80	3	240		Open workstations. One new staff position. Two positions are existing and being relocated to this office.
Staff Services Manager I	80	1	80		Open workstation.
Staff Services Analyst/AGPA	80	1	80		Open workstation
Office Technician - Typing (OT-T)	64	1	64		Open workstation.

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Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
Personnel Storage	120	1	120		Lockable files within open work area. Eight four drawer lateral file cabinets (42" w by 18" d) at 12.5 SF per cabinet for active and archive files. One shelving unit (36" w by 18" d by 74" h). One lockable cabinet (36" w by 18" d by 72" h).
Functional Net Subtotal (NSF)			1,099		
STAFF SUPPORT					
Conference Room	240	1	240		Accommodate 12 persons. Used by clinical staff for daily IDTT meetings. Include video conferencing capability.
Copier/Supply Storage	120	1	120		Copier, counter with shelving below and cabinets above. Centrally located.
Training					
Training Officers	250	1	250		Shared Office for Training Officer I & II. Directly adjacent to Training Room. Two workstations at 100 SF each. Includes 50 SF shelving for lockable cabinets for training manuals, testing materials, etc.
Training Room	900	1	900		Training space for 30 people. Provide video conferencing capability. Folding partition to divide room into two separate spaces is desirable. Provide counter with sink and storage below and cabinets above. Provide space for coffee machine, microwave and refrigerator. Will also function as staff breakroom.
Men's Staff Toilet/Dressing	175	1	175		Includes space for four two-tier lockers.
Women's Staff Toilet/Dressing	175	1	175		Includes space for four two-tier lockers.
Sanitor Closet	50	1	50		
Drinking Fountain	10	1	10		
Telecommunications/Data Closet	40	1	40		Network switches. Adequate ventilation required.
Functional Net Subtotal (NSF)			1,920		

California Medical Facility
 64-Bed Intermediate Care Facility
 Mental Health Beds

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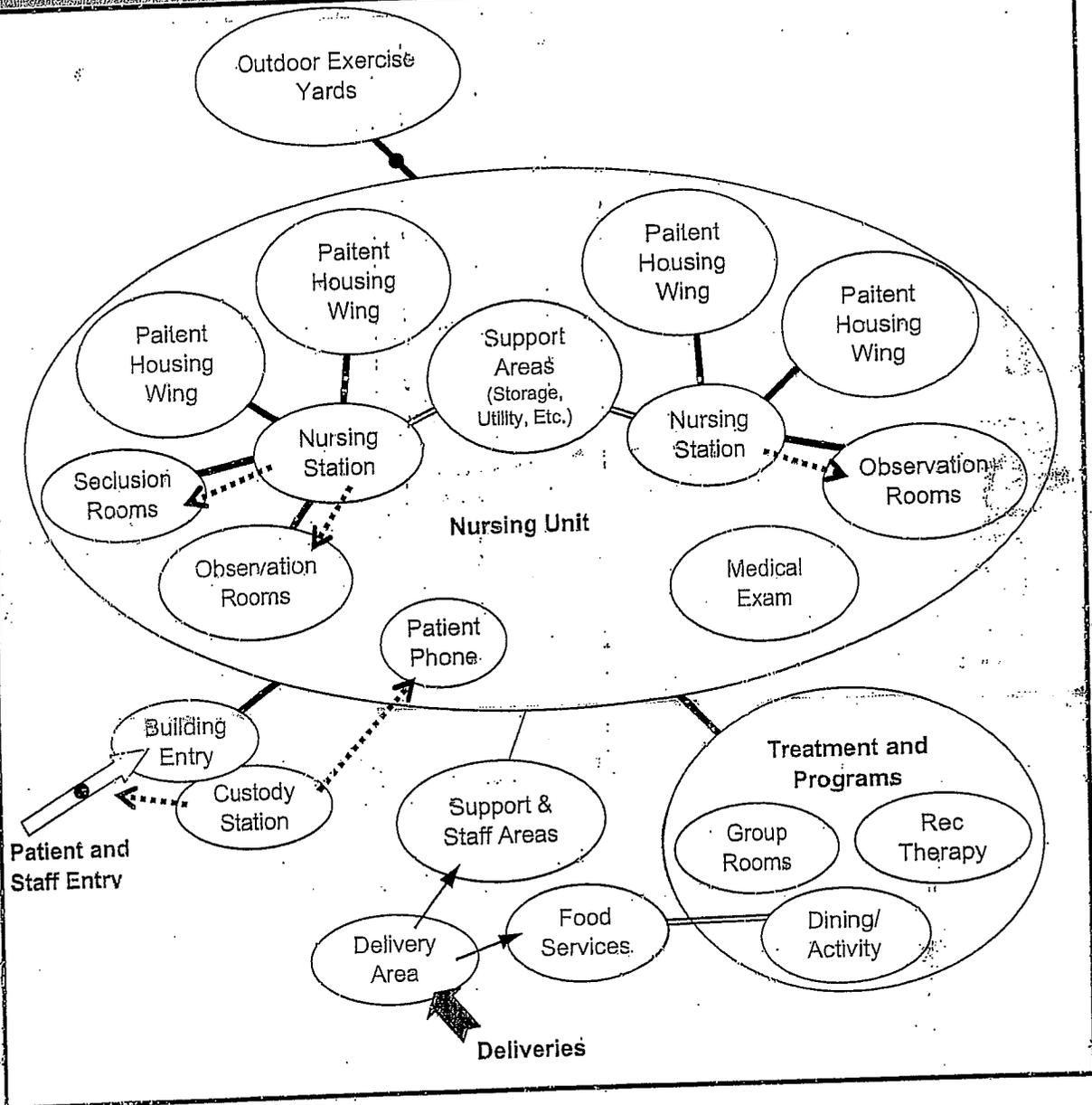
ADMINISTRATION

Room Name/ Functional Area	NSF Req'd Per Area	Qty. of Areas	Total NSF	Total GSF	Notes
Functional Net Subtotal (NSF) Circulation/Efficiency Factor			5,401	1,619	30% circulation/efficiency factor for Administrative areas.
Functional Area Subtotal (GSF) Building Grossing Factor			7,020	1,055	15% for building grossing factor
Total Building Area (GSF)				8,075	



FUNCTIONAL AREA ADJACENCY DIAGRAM

Housing and Treatment



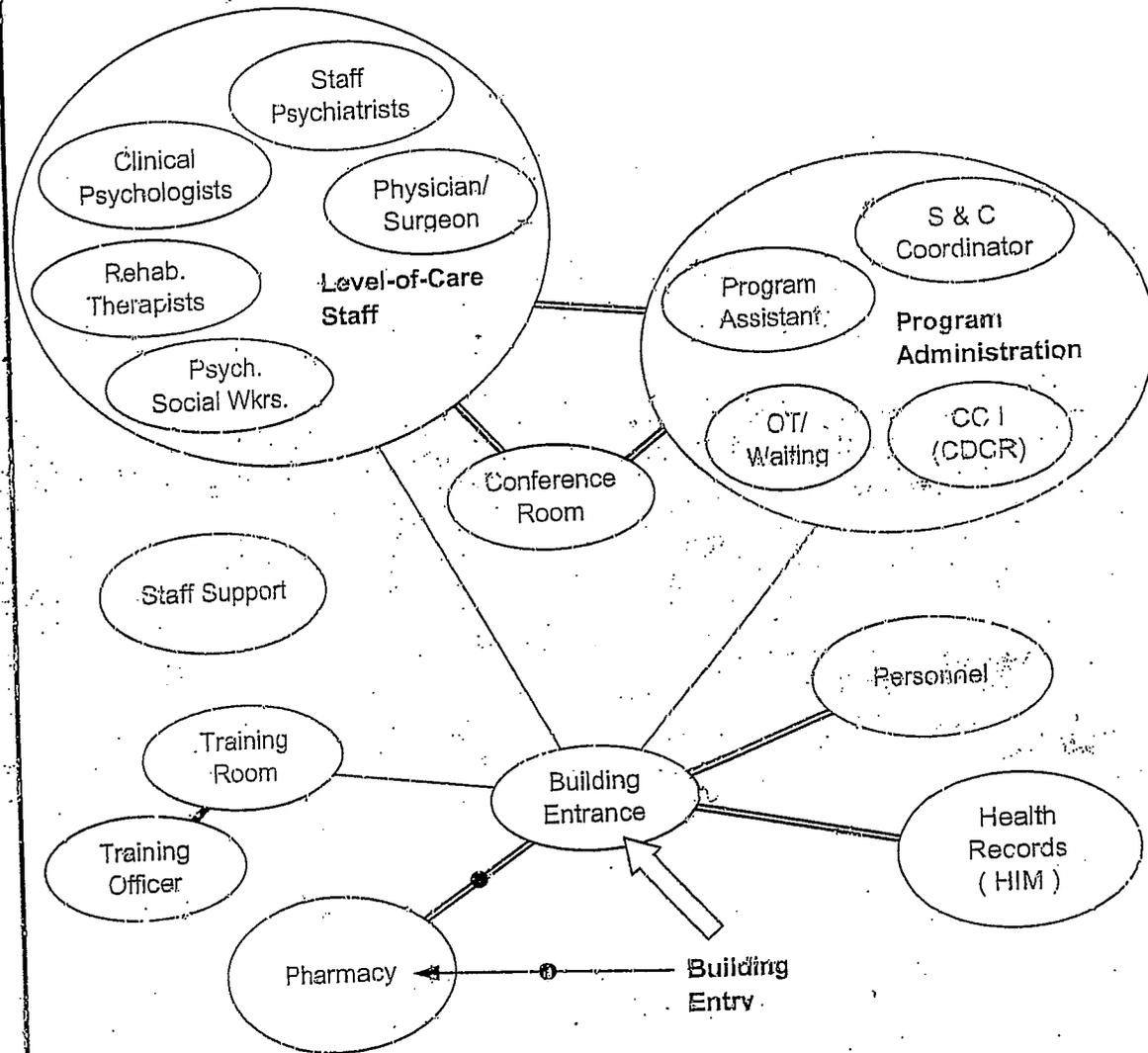
Adjacency/Relationship Legend:

- | | | | |
|--|-------------------------------------|--|----------------------------------|
| | = Functional Area | | = Visual Surveillance Required |
| | = Functional Area Within Another | | = Secure/Controlled Access Point |
| | = Mandatory Relationship | | = Pedestrian Access/Circulation |
| | = Strong Relationship | | = Materials/Deliveries Access |
| | = Desirable Relationship | | = Vehicle Access/Circulation |
| | = Negative/Undesirable Relationship | | |



FUNCTIONAL AREA ADJACENCY DIAGRAM

Administration Building



Adjacency/Relationship Legend:

- = Functional Area
- = Functional Area Within Another
- = Mandatory Relationship
- = Strong Relationship
- = Desirable Relationship
- = Negative/Undesirable Relationship
- = Visual Surveillance Required
- = Secure/Controlled Access Point
- = Pedestrian Access/Circulation
- = Materials/Deliveries Access
- = Vehicle Access/Circulation

APPENDICES

A. DMH/GDCR Combined Staffing Proposal

Appendix A

DMH/CDCR Combined Staffing Proposal

Classification	CMF 64 Bed ICF	1st Watch	2nd Watch	3rd Watch	Staffing by Formula		
					1 W	2 W	3 W
Level of Care Professional							
Staff Psychiatrist	3.00		3.00			3.00	
Physician & Surgeon	1.00		1.00			1.00	
Psychologist	3.00		3.00			3.00	
Psychiatric Social Worker	4.00		4.00			4.00	
Rehabilitation Therapist	4.00		4.00			4.00	
Nursing Services							
Supervising Registered Nurse	2.00		2.00			3.34	
Registered Nurse	11.00	1.00	3.00	2.00	1.67	5.01	3.34
Senior Medical Technical Assistant	6.00	1.00	2.00	1.00	1.71	3.34	1.71
Medical Technical Assistant	42.00	3.00	11.00	10.00	5.13	18.81	17.10
Subtotal Level of Care/Nursing Services	76.00	5.0	33.0	13.0	8.51	45.50	22.15

Classification	CMF 64 Bed ICF	1st Watch	2nd Watch	3rd Watch	Staffing by Formula		
					1 W	2 W	3 W
Administration & Support Services							
Program Assistant (Safety)	1.00		1.00			1.00	
Training Officer I	1.00		1.00			1.00	
Training Officer II	1.00		1.00			1.00	
Staff Information Systems Analyst	1.00		1.00			1.00	
Personnel Services Specialist	1.00		1.00			1.00	
Staff Services Analyst/AGPA	3.00		3.00			3.00	
Office Technician (typing)	1.00		1.00			1.00	
Accounting Officer	1.00		1.00			1.00	
Janitor Supervisor I	6.00		6.00			6.00	
Janitor	1.00		1.00			1.00	
Standards and Compliance Coordinator	1.00		1.00			1.00	
Pharmacist I	2.00		2.00			2.00	
Health Records Technician I	1.00		1.00			1.00	
Medical Transcriber	2.00		2.00			2.00	
Pharmist Assistant	4.00		4.00			4.00	
Cook II Specialist	1.00		1.00			1.71	
Supervising Cook 1	29.0	0.0	29.0	0.0	0.0	29.7	0.0
Subtotal Administrative/Support							

Classification	CMF 64 Bed ICF	1st Watch	2nd Watch	3rd Watch	Staffing by Formula			
					1 W	2 W	3 W	
Custody								
Correctional Sergeant	5.28	1.00	1.00	1.00	1.76	1.76	1.76	
Correctional Officer, Control Booth	5.22	1.00	1.00	1.00	1.74	1.74	1.74	
Correctional Officer, Floor	13.95	2.00	4.00	2.00	3.48	6.96	3.48	
Correctional Officer, Search and Escort	8.72		5.00			8.70		
Correctional Officer, Clinical Escort	2.48		2.00			2.48		
Correctional Officer, Transportation	3.73		2.00			3.74		
Correctional Officer, Vehicle Salleyport	6.98		3.00	1.00		5.22	1.74	
Correctional Officer, Tower*	13.92	3.00	2.00	3.00	5.22	3.48	5.22	
Correctional Counselor I	1.00		1.00			1.00		
Subtotal - Custody	61.28	7.00	21.00	8.00	12.20	35.08	13.94	

CMF 64 Bed ICF-staffing by Formula and Watch (Final Version)10-15.xls

Classification	CMF 64 Bed ICF	1st Watch	2nd Watch	3rd Watch	Staffing by Formula 1 W 2 W 3 W
Non-Custody					
Stationary Engineer	1.00		1.00		1.00
Maintenance Mechanic	1.00		1.00		1.00
Materials and Stores Supervisor 1	1.00		1.00		1.00
Plumber II	1.00		1.00		1.00
Electrician II	1.00		1.00		1.00
Locksmith	1.00		1.00		1.00
Painter II	1.00		1.00		1.00
Subtotal -Non Custody	7.00	0.00	7.00	0.00	7.00
Medical Classifications					
Medical Transcriber	2.00		2.00		2.00
Registered Nurse	1.00		1.00		1.66
Laboratory Assistance	1.00		1.00		1.00
SubTotal - Medical Classifications	4.00	0.00	4.00	0.00	4.66
Total CMF 64 Bed ICF Positions	177.28	12.0	94.0	21.0	121.95

* Currently, Tower #8 operates 1 PY @ second watch

**California Medical Facility (CMF)
64-Bed Intermediate Care Facility
DMH/CDCR Combined Staffing Proposal**

Classification	Positions	Job Function
Correctional Sergeant	5.28	Will provide direct supervision, direction, and training to the Correctional Officers assigned to the CMF 64-Bed Intermediate Care Facility (ICF). This position will be responsible for maintaining the backup security of the facility, serving as liaison for institutional security and treatment needs, and ensuring that program needs are accomplished without sacrificing security. This position will also respond to life threatening emergencies within the 64-Bed ICF and serve as senior custody staff directing emergencies and emergency response within the 64-Bed ICF until properly relieved. The Sergeant will be responsible for coordinating inmate movement and escorts both inside and outside the 64-Bed ICF. This level of staffing provides coverage 8 hours a day, 7 days a week.
Correctional Officer, Control Booth	5.23	The 64-Bed ICF requires 6 Correctional Officers to provide custodial supervision of the keys, equipment, and Oleoresin Capsicum (OC) Pepper Spray. In addition, the Control Booth Officer will operate sallyport doors, which will prevent an inmate from escaping the building. This design is very similar to that of new prison construction, which prevents one door from being opened until another door is shut. In accordance with Department policy, keys and OC Pepper Spray should be maintained in a locked and secured area with 24-hour observation/supervision.
Correctional Officer, Floor	13.95	This level of staffing provides for one full-time Correctional Officer, seven days a week on each watch. The ICF will house Level IV inmates in a single-cell environment. As such, it will require two Correctional Officers on 1st Watch, three Correctional Officers on 2nd Watch and three Correctional Officers on 3rd Watch to maintain security, order and discipline for inmates in the program. These Correctional Officers will conduct counts and security checks. These Correctional Officers will complete the Tool Inventory and Communicable Disease Protective Gear Inventory at the beginning of every shift. The primary responsibility of these staff members is emergency response.
Correctional Officer, Search and Escort	8.72	The ICF requires 10.46 Correctional Officer positions to provide custodial supervision of the intake and discharge processing and provide support to housing officers. The officers will respond to all emergency situations in the ICF. First Watch - One Correctional Officer, seven days a week for the Facility. Second Watch - Three Correctional Officers, seven days a week for the Facility. Third Watch - Two Correctional Officers, seven days a week for the Facility.
Correctional Officer, Clinical Escort	2.48	The ICF requires 2.48 Correctional Officer positions to provide custodial supervision for escort to medical treatment. These Officers will flex their hours in order to accommodate medical appointments and treatment. These Officers will be on duty 5 days per week.

(*) Denotes Required Office Space in the Administrative Building

Correctional Officer, Transportation	3.73	<p>The Transportation Sergeant will supervise the position. The position of Transportation Officer is primarily responsible for the transportation of inmates outside the security perimeter of this prison. This will include emergency medical transportation and inter-institutional transportation on a daily basis. A centrally located discharge transportation team will maximize the use of vehicle resources and staff resources by, whenever feasible and secure, transporting more than one inmate at a time. Without the teams, staff from various prisons will be arriving at the institution to retrieve only their discharged inmate, thus delaying the discharge process and not making the most efficient use of transportation personnel and resources. Departmental experience has shown that the utilization of these positions is more cost effective and efficient than expending overtime monies to support this function. Also, permanent assignment of this nature provides for consistency (and the resultant familiarity with transportation security needs), which is of paramount importance when transporting inmates. Two teams are necessary based on the number of discharges (estimated at 5-6 inmates a day) and the potential distance of travel, requiring more than one day to complete (e.g. travel to Pelican Bay State Prison).</p>
Correctional Officer-Vehicle Sallyport	6.98	<p>It is foreseen that the Sergeants will work four/ten shifts to reduce the possibility of overtime that may be incurred during long transportation runs. Additionally, since these inmates are being transported seven days a week, at varying hours, the transportation Sergeant will coordinate with other prisons that may require a pick-up. This level of staffing provides for three full-time Correctional Officers, five days a week, who will flex their start and stop times to maximize working hours.</p> <p>It is proposed that 6.98 Correctional Officer positions be established for the proposed Pedestrian Sallyport. The Pedestrian Sallyport will be the closest entrance to the 64-Bed ICF to CMF Main. The Pedestrian Sallyport will operate 24 hours a day, 7 days per week in order to allow staff entrance and exit. Additionally, due to the number of medical services that are provided within CMF, such as specialty clinics, inmates will be escorted during the day and possibly during evening hours for those services. The Pedestrian Sallyport will be required to identify all staff prior to allowing them to exit or enter CMF Main. Additionally, since the 64-Bed ICF will employ approximately 60 staff, it is anticipated that approximately that same amount of staff will exit and enter through the Pedestrian Sallyport each day at all hours of the day and night.</p>
Correctional Officer-Tower	13.92	<p>A total of 13.92 Correctional Officers are needed to man the two new towers to be built which will require 1 Correctional Officers per watch, per tower for a total of 6 Correctional Officers; additionally, Tower 8 will need to have coverage consisting of 1 Correctional Officer for 1st and 3rd Watch for a total of 2 Correctional Officers.</p>
Correctional Counselor I (*)	1.00	<p>Will be responsible for interviewing inmates and evaluating their adjustment to incarceration; evaluating their progress and correctional treatment program; counseling inmates concerning personal problems, institutional problems, and family problems; collecting and evaluating behavior and vocational data on inmates; recording data into appropriate institutional records; making recommendations pertinent to classification and assignment planning participating in unit and institutional classification committees; and aiding inmates in recognizing forces in their environment which have influenced them in becoming involved in criminal behavior, thus enabling them to avoid criminal behavior in the future.</p>
Subtotal - Custody	61.29	

Stationary Engineer	1.00	Licensing regulations applicable to State health facilities (Title 22, California Code of Regulations), including Correctional Treatment Centers (CTCs), require that all buildings, equipment, utilities, and spaces be maintained in operating condition. Title 22 also requires preventative maintenance and housekeeping programs. The Stationary Engineer will be responsible for all general and preventative maintenance for the CTC building, equipment, and utilities. This includes daily checks of critical equipment and utilities maintenance of required records and logs.
Maintenance Mechanic	1.00	Licensing regulations applicable to State health facilities (Title 22, California Code of Regulations), including CTCs, require that all buildings, equipment, utilities, and spaces be maintained in operating condition. Title 22 also requires preventative maintenance and housekeeping programs. The Maintenance Mechanic will be in charge of minor repairs and housekeeping services in the CTC, including ongoing monitoring of the cleaning and sanitation of all interior and exterior areas.
Materials and Stores Supervisor 1	1.00	Will be responsible for ensuring that all medical, housekeeping, stationary supplies and equipment are properly ordered, received, stored, inventoried and delivered to the Vacaville Psychiatric Program. The Material & Stores Supervisor (M & SS I) will be responsible for the monitoring and maintaining of all supplies necessary to stay in compliance with California Code of Regulations, Title 22 requirements for a Licensed Healthcare Facility. Title 22 requires that a specific person be in charge of central sterile supply. The M & SS I will serve in this capacity.
Plumber II	1.00	Will provide maintenance for the new DMH 64 Bed Treatment Building. This position will be responsible for maintaining and repairing all plumbing components for this building including water closet and lavatory repairs, domestic water distribution, hot water temperature checks and boiler repairs. This position is also required to ensure that we meet plumbing based California Code of Regulations, Title 22 and Title 24 licensing requirements.
Electrician II	1.00	Will provide maintenance for the new DMH 64 Bed Treatment Building. This position will be responsible for maintaining and repairing all electrical components for this building including lighting, power distribution, receptacle repairs, polarity tests, emergency generator testing for licensing requirements and preventive maintenance. This position is also required to ensure that we meet electrical based California Code of Regulations, Title 22 and Title 24 licensing requirements.
Locksmith	4.00	The Locksmith's duties include providing lock and key control procedures necessary to maintain institutional locks in satisfactory working condition while maintaining a system of accountability for all institution keys, key rings, and locking mechanisms. The Locksmith installs, repairs, and maintains cylinders and bit key locks and padlocks, opens locks, changes lock combinations, repairs or replaces tumblers, springs and other parts. The Locksmith must keep accurate, confidential records on the location of keys for each lock and maintains security of duplicate keys. The Locksmith is subject to emergency callbacks for locksmithing and opening of jammed padlocks and door locks, installation of locking devices as necessary, and will modify door closure systems to ensure that adequate security and locking is accomplished. Currently, CMF employs one full-time Locksmith. If for any reason, he is absent from work, the institution is basically "crippled" by the fact there is no bona fide, qualified back-up Locksmith to take his place.

A Painter performs a variety of duties that include, but are not limited to, painting of structures and equipment, surface preparation, spray painting, and brush and roller finishes. Repair and replacement of security glass throughout the institution is also included in these duties.

CMF Plant Operations department does not have a sufficient number of Painter positions to allow compliance with Hospital Licensing or Coleman, Plata, or Department of Mental Health (DMH) requirements. Currently, CMF employs one full-time Painter. If, for any reason, that employee is absent from work, the institution is basically "crippled" by the fact there is no other staff to operate the Paint Shop. This situation, along with position reductions, has resulted in a large deferred maintenance backlog and the inability to perform any painting beyond maintaining critical beds within licensed spaces. This has created a backlog in Plant Operation work orders in that one Painter is not adequate to maintain 900,000+ square feet of interior and exterior building structures. In addition, supervision of inmate crews, preparation of inmate work reports, and inmate timekeeping records are completed on a daily basis.

Plant Operations is not currently able to adhere to mandates that require all licensed space used for programming be maintained in a manner consistent with regulations. It is critical that these spaces be painted and all surfaces are smooth and impervious. It is unrealistic to think that CMF will be able to accomplish this with only one Painter position. An additional proposed 40,000 - 50,000 square feet of licensed space constitutes a considerable increase in the workload that cannot be absorbed by existing staff.

1.00

7.00

Painter II

Sub-Total - Non Custody

Medical Classifications	
Medical Transcriber	2.00 These Medical Transcribers are needed to transcribe physician, psychologist, clinical social worker and other dictation, to prepare a variety of difficult medical correspondence, records and reports.
Registered Nurse	1.00 This position is needed to perform the nursing intake process mandated by established policy and/or court order/consent decree.
Laboratory Assistant	1.00 To receive and prepare specimens for analysis. To assist in the care of Laboratory equipment and to augment staff required to meet the needs of the services. Title 22, Section 79707.
Sub-Total Medical Classifications	4.00
Total CMF Positions	72.29

Classification	Positions	Job Function
Level of Care Professional Staff Psychiatrist (*)-(2) Staff. Psychiatrists will share 1 office space	3.0	Will perform psychiatric work in CMF 64-Bed ICF and is responsible for providing extensive psychiatric services to inmate-patients. These individuals will examine and diagnose psychiatric patients, determine the type of treatment needed and administer psychiatric treatment.
Physician & Surgeon (*)-(1) Physician & Surgeon and (1) Staff Psychiatrist will share office space	1.0	Will be responsible for planning, directing and performing all phases of the medical services provided and for making professional decisions regarding surgery and general medical work. Will also be responsible for the clinical supervision of nurses and others engaged in the care of patients.
Psychologist (*)- All will share office space	3.0	Will be responsible for conducting various forms of group and individual therapy, including behavior modification and psychotherapy, and administering psychological tests as needed for assessment and diagnostic clarification.
Psychiatric Social Worker (*)-All will share office space	4.0	Will be responsible for the psychiatric social work with and on behalf of the inmate-patients and their relatives. These individuals will interpret the social aspects of mental disturbances to relatives and will prepare psychosocial case history information for use in diagnosis, participate in diagnostic formulations, and conduct various forms of group and individual therapy. They work as a team member with all treatment disciplines at CMF 64-Bed ICF.
Rehabilitation Therapist (*)	4.0	Will apply therapeutic habilitation/rehabilitation knowledge, skill enhancement activities, and techniques to inmate-patients. These individuals will assess individual needs and interests, determine appropriate habilitative/rehabilitative objectives, and develop and provide activities to meet these objectives.
Nursing Services Supervising Registered Nurse	2.0	Will be responsible for the overall management and supervision of an organized nursing unit on a 24-hour basis. These individuals plan, implement, evaluate and provide for continuity of patient care; work with other disciplines to integrate nursing services with the total treatment programs; teach, plan for, direct, coordinate and evaluate nursing personnel.
Registered Nurse	11.0	Will administer nursing care to inmate-patients. These individuals will assist in planning and evaluating nursing care of assigned patients and assist in directing, supervising, and training other nursing service personnel.
Senior Medical Technical Assistant	6.0	Will plan, assign, direct and supervise the work of Medical Technical Assistants. These individuals ensure the program is staffed with the required number of nursing service personnel, consult with Program Management and unit staff on all custody issues, and plan and conduct in-service training programs for MTAs.
Medical Technical Assistant	42.0	Will provide level of care nursing and primary custody services within CMF 64-Bed ICF. These individuals are responsible for preparing and administering medication; providing leisure activities and assisting patients with daily living skills; co-facilitation of therapeutic group activities; observing patients for conditions and behaviors including suicidal/self injurious behavior and assaultiveness; escorting inmate-patients; conducting cell and dorm searches, clothed/unclothed body searches and dorm/cell entries; documenting and responding to emergencies. MTAs have full peace officer status and as such will provide primary custodial and security supervision to patients.
Sub-Total Level Of Care	76.0	

<p>Administrator</p>	<p>Program Assistant (Safety) (*)</p>	<p>1.0</p>	<p>Will assist the Program Director with the administration of the Mental Health Correctional Treatment Center patient programs for the mentally ill patients admitted to the CMF 64-Bed ICF. It has become necessary to provide the Program Director with this position to ensure continuity of care.</p>
<p>Training Officer I (*)</p>	<p>1.0</p>	<p>1.0</p>	<p>Will plan, implement, coordinate, and evaluate the staff training program for CMF 64-Bed ICF employees. This includes specialized training, on-the-job training, orientation program training, and all training activities for employee license renewal.</p>
<p>Training Officer II (*) - Training Officer I and II will share an office</p>	<p>1.0</p>	<p>1.0</p>	<p>Will have overall responsibility for the Training Program for the Vacaville Psychiatric Program's (VPP) administrative, nursing, and clinical staff members. The training officer II provides a comprehensive Training Program for all managers, supervisors, and rank and file employees, including annual mandatory training, new employee orientation and specialized training. The Training Officer II interacts with the California Department of Corrections and Rehabilitation, California Medical Facility to ensure that facility specific required training is conducted and completed by VPP employees.</p>
<p>Staff Information Systems Analyst</p>	<p>1.0</p>	<p>1.0</p>	<p>Will have overall responsibility for the automated information systems for the Vacaville Psychiatric Program (VPP). Incumbent is responsible for the development and maintenance of the system servers and connectivity, Local Area Network, Intranet connectivity, information systems functionality, and all other automated system concerns.</p>
<p>Personnel Services Specialist (*) - A personnel office space will include (1) Inst. Personnel Officer, (3) Personnel Specialists, (1) Senior Personnel Specialist, (1) Staff Services Manager I, and (1) Office Technician.</p>	<p>1.0</p>	<p>1.0</p>	<p>Will be responsible for personnel record keeping, certification, payroll and personnel documents processing and the related personnel transaction functions at VPP. This individual will assume full charge of all phases of the transactions work.</p>
<p>Staff Services Analyst/AGPA (*)</p>	<p>1.0</p>	<p>1.0</p>	<p>Will participate in analytical studies of organization, procedures, budgetary requirements, personnel management; gathers, tabulates and analyzes data; prepares organization, workload and other charts and reports.</p>
<p>Office Technician (typing) (*)</p>	<p>3.0</p>	<p>3.0</p>	<p>Will provide clerical and receptionist functions for the Program Director, personnel office, and hospital administration. Duties for this position will include typing, maintaining files, directing visitors and staff and answering telephone calls.</p>
<p>Accounting Officer</p>	<p>1.0</p>	<p>1.0</p>	<p>Will perform professional accounting duties in the establishment and maintenance of accounts and financial records for the CMF 64-Bed ICF. This individual will be responsible for accounting records for funds administered by CMF 64-Bed ICF, CAI-STARs operation and the office revolving fund. In addition to ensuring CMF 64-Bed ICF accounting operations, this individual will act as lead over the Accounting Technician.</p>
<p>Janitor Supervisor I</p>	<p>1.0</p>	<p>1.0</p>	<p>Will supervise, direct and give instruction and training to the Janitors within the unit.</p>
<p>Janitor</p>	<p>6.0</p>	<p>6.0</p>	<p>Will perform janitorial duties in keeping an assigned area clean and orderly. The Janitors will be assigned to second and third watch seven days a week, one per shift.</p>
<p>Standards and Compliance Coordinator (*)</p>	<p>1.0</p>	<p>1.0</p>	<p>Will coordinate and facilitate those activities related to achieving and maintaining the licensing, certification and accreditation of the facility. Will assure compliance with other applicable standards of quality of care; will integrate those activities with other facility wide quality assurance activities and will do other related work.</p>

Pharmacist I	1.0	Will be responsible for the preparation and dispensing of all drugs and pharmaceuticals. Additionally, this individual will be responsible for the maintenance of all drugs and chemical supplies for the CMF 64-Bed ICF, as well as; maintenance of records related to drugs, poisons and narcotics as required by Federal and State laws. This individual will also act as lead to the Pharmacy Assistants.
Health Records Technician I	2.0	Will assist in abstracting, coding and collating data. The HRT I audits clinical charts, tracks deficiencies; develops comparable statistical summaries, generates census reports and conducts other basic health record processing.
Medical Transcriber	2.0	Will transcribe from dictating/transcribing equipment a variety of difficult, confidential, medical and legal correspondence, records and reports. This individual types reports such as x-ray, therapeutic procedures, diagnostic workups, history and physical examinations, discharge/transfer summaries, operative reports, medical consultations, dental reports, committee meeting minutes, letters, memos and may include other data such as psychiatric and psychological reports.
Pharmacist Assistant	2.0	Will assist the Pharmacist I by performing basic services in the pharmacy and technical pharmaceutically related duties, which do not require licensure.
Supervising Cook I	1.0	Under the direction of the dietitian, the Supervising Cook I will plan, organize, supervise and assist in the preparation, cooking and servicing of food for the CMF 64-Bed Intermediate Care Facility inmate population. Will instruct and supervise the Cook Specialist II in the maintenance of culinary equipment, supplies and work areas. Also instructs, leads or supervises inmate workers.
Cook Specialist II	4.0	Will prepare, cook, and serve food for the inpatients admitted to the CMF 64-Bed ICF; cares for culinary equipment, supplies and work areas; supervises, instructs and works with employees and helpers from the inmate population; may lead or supervise inmates; other related work.
Sub-Total Administrative	30.0	
Total DMH (CMF 64-Bed ICF) Positions	106.0	
TOTAL DMH/CDCR POSITIONS	178.3	

[Redacted]

11.0

[Redacted]

[Redacted]

Facility Master Plan

[Redacted]

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR CALIFORNIA MEDICAL FACILITY
PUBLIC WORKS BOARD SUBMITTAL**

11.0 FACILITY MASTER PLAN

The Facility Master Plan is based on the Schematic Design Submittal Narrative, dated December 18, 2007. Although several items were changed during the Value Engineering meeting on January 25, 2008, the core of the narrative is accurate.



**64 Intermediate Care Facility
Mental Health Beds
For California Medical Facility
At Vacaville**

Public Works Board Submittal

FACILITY MASTER PLAN

July 2009

**California Department of Corrections and Rehabilitation
Kitchell CEM - Sacramento, California**

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Schematic Design Submittal - Narratives

California Department of Corrections & Rehabilitation
64 Bed Intermediate Care Facility
CMF-Vacaville, CA

Nacht and Lewis Architects has contracted with the California Department of Corrections & Rehabilitation (CDCR) to provide design services for a 64 - Bed Intermediate Care Facility at the California Medical Facility (CMF) in Vacaville, California.

The purpose of the Schematic Design Phase is to present and select the Architectural design and to define the basic systems to be used in constructing the facility. This schematic design submittal is the culmination of a process that began with the completion of a draft architectural program dated August 3, 2007. Subsequent to the completion of the draft program Nacht and Lewis Architects conducted two design charrettes with participation from key CDCR and Department of Mental Health (DMH) leadership, CMF and facility and operations staff, Kitchell and the NLA design team. The purpose of the first charrette was to present three conceptual plans to these participants and to engage them in evaluating each of the concepts, and to select a concept to move forward with. Following the first charrette, NLA in collaboration with its sub-consultants, refined and presented a final concept to the CDCR, DMH and CMF participants at a second charrette. The Final schematic design presented in this document is based on the participants' input and direction during these charrettes.

Included in this submittal is a comparison of the programmed area to the actual area of the schematic design. The room names shown on the schematic plan are derived from the architectural program. In some cases the names have been abbreviated. The actual area of each space in the schematic plan is identified below each room name. Programmed versus Schematic Design building gross area is summarized below.

Area Summary

Component Space List	Actual Area (SF)	Program Area (SF)	Variance (SF)
Housing and Treatment	32,373 SF	32,140 SF	+236 SF
Food Services	1,490 SF	1,480 SF	+10 SF
Pharmacy	1,088 SF	1,000 SF	+88 SF
Administration	9,962 SF	8,075 SF	+1,887 SF
Grand Total	44,913 SF	42,696 SF	+2,221 SF
Variance			+5%

Nacht and Lewis Architects thanks the California Department of Corrections & Rehabilitation, Department of Mental Health, CMF administration, facilities and custody staff, and Kitchell for

Schematic Design Submittal - Narratives

California Department of Corrections & Rehabilitation
64 Bed Intermediate Care Facility
CMF-Vacaville, CA

their participation and input in this design phase.

Additionally, Nacht and Lewis Architects would like to thank our sub-consultants for their participation and contributions to the schematic design.

Fuller, Coe and Associates - Programming
Boyle Engineering - Civil Engineering and Site Electrical
Cole/Yee/Schubert & Associates - Structural Engineering
Capital Engineering Consultants - Mechanical Engineering
CB Engineers - Electrical Engineering
Engler Assessment Management /Sierra West Group - Cost Estimating
Criterion Systems - Medical Equipment Planning
Jeff Fetter and Associates - Food Service Planning

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ARCHITECTURAL

Site

The 64 Bed Intermediate Care Facility will be located in "No Man's Land" within the expanded secure perimeter of the CMF facility. The scope of this project includes the expansion of the secure perimeter and the addition of two guard towers to help monitor the expanded perimeter.

The existing electrified secure perimeter will be expanded westward from the southwest corner between existing guard towers 6 and 7, creating adequate site area for the new facility. Although the existing secure perimeter does not meet the current CDCR Design Criteria for perimeter fencing, the new electrified perimeter fencing will be based on the current 2002 DCG requirements. The existing electrified perimeter fencing, between guard towers 6 and 7, will be removed and replaced with standard chain link yard fencing. The new yard fencing will serve to separate the existing exercise yard from the new facility site.

New perimeter roads, interior and exterior as required per DCG requirements, will be added with the perimeter expansion.

The two new guard towers, which will be located at the outside corners of the expanded perimeter, will be based on the current standard design developed for the San Quentin Condemned Inmate Complex.

The northern most staff parking area will be expanded westward by 198 spaces.

Building

The Intermediate Care Facility, which is modeled after the 64 Bed Mental Health Facility at SVSP, will accommodate 56 standard and 8 accessible patient rooms along with the treatment and program space required for licensing and DMH counseling and therapeutic services requirements.

Patient wings have been configured to accommodate 16 patient rooms. Wings are paired with the two nurse stations, one nurse station per 32 patient rooms. This configuration works effectively for the DMH treatment process. An interview room, showers and hand wash sink are located at the end of the wing furthest from the nurse station. The wings are arranged in this fashion so that the patient rooms furthest from the nurse station are within the 90 foot code required maximum distance from the nurse station.

The primary circulation corridors surround the nursing and support areas in a race track configuration. Nursing support spaces, such as the medication room and clean/soiled utility rooms are centralized between the two nurse stations. The four required observation rooms are paired

Schematic Design Submittal - Narratives

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64 Bed Intermediate Care Facility
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with each nursing station and oriented to be directly observable from the nurse station. The three required safety cells are located with a single nurse station within direct line of sight.

Patient Services such as Dining and Group Rooms are located at the north end of the nursing/treatment area. This location provides adequate access from all Housing wings. The Dining room and recreational therapy room are located off of a separate corridor from the group rooms. This arrangement will be effective at reducing corridor congestion.

The administrative wing is connected to the housing and treatment building by a single entry point near the building entry. The building entry is controlled by a correctional officer stationed with a clear view of the main entrance, administrative offices entry and the main corridor leading to housing and treatment. The administration wing is intentionally narrow in order to maximize exterior walls for private offices and open office areas. With this configuration all private offices and open office areas, as well as the staff break room and conference rooms have exterior windows for daylighting and access to exterior views. Secure courtyards surrounded by masonry walls have been incorporated into the administration wing design to allow for exterior windows that face the housing wings.

A shelled space of secure masonry construction will be provided for the Pharmacy that will be added at some time in the future. Water supply, waste water piping, power and mechanical ducting will be provided and capped within the shell space for the future pharmacy function.

Food Services and Building Support areas are located off of a main service corridor near an exterior loading area at the north end of the building. The loading area is positioned so that it can be easily observed by the correctional officers stationed at the new guard tower. The food service space is located across the corridor from the dining room. This provides the most efficient access for food carts going to and from the dining room and food services.

The bulk of the facility is constructed from Concrete Masonry Unit (CMU) walls with steel beams and decks at floors and roofs. An Exterior Insulated Finish System (EIFS), consisting of a waterproof acrylic coating over 4" of rigid insulation, is used over exterior walls to achieve a minimum of R-13 insulation value. The administration building is wood frame construction consisting of wood stud wall framing and shear walls, and glu-lam beams and truss joists for the structure. The exterior of the administration building will be insulated with R-13 batt glass fiber insulation at exterior walls, and the roof insulation will consist of a combination glass fiber and rigid insulation to achieve a minimum R-30 insulation value.

The building is oriented to maximize daylighting, and minimize heat gain through exterior windows.

Schematic Design Submittal - Narratives

California Department of Corrections & Rehabilitation
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LEED Considerations

The CDCR is committed to building a high performing building that provides staff as well as inmates with a comfortable, controlled care environment. The green building strategies and technologies presented in the schematic design are ideas that were developed out of the eco-charrette. These have been studied for appropriateness to this building type and cost feasibility. The LEED scorecard shows 33 points will be achieved with an additional 19 points that maybe achieved. This puts the project in the range for LEED Silver certification. As the design develops and more detail cost estimates are completed the feasibility of the credits in the "Maybe" category will be identified.

Under the Sustainable Site category the project will achieve 5 points. The project benefits from its location in a suburban area since LEED gives credit for building adjacent to other built up areas. These areas also allow various forms of transportation, like biking, to be used. The facility has an on site storm water management system that the project will tie into. And high reflectivity roof will be used to reduce the heat island effect common in urban and sub-urban areas.

In the Water Efficiency category it is likely that 3 points will be achieved all because of the vacuum assisted plumbing system. This achieves both water efficiency credit and the innovative waste water credit.

The building will be energy efficient. We expect to achieve 5 points in the Energy Efficiency category. Four of the points will be for the energy efficient design. The team expects to achieve the Enhanced Commissioning credit as well.

Six more credits will be achieved in the Material & Resources category. Two will be achieved when the contractor recycles 75% of the construction waste generated on site. We expect to achieve 4 more points under the Recycled Content (2 pts) and the Regional Materials (2 pts) credits.

Under the Indoor Environmental Quality section we will achieve 12 points. Many of these credits are achieved during the construction phase of the project. The specifications will CMF Vacaville LEED Narrative 12/18/07 requires the contractor to provide a construction Indoor Air Quality Management plan and flush out the building before occupancy. In addition the specification will require low emitting materials including sealants, adhesives, paints, carpet and formaldehyde free wood products. The mechanical system will provide increased fresh air ventilation and CO2 monitors to control the HVAC equipment. The design will meet ASHRAE standards for energy efficiency, fresh air and thermal comfort. Daylighting will be maximized throughout.

Schematic Design Submittal - Narratives

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At the schematic phase in the design not all the LEED credits will appear in the design documentation. Many are related to the detailed specifications of detailed equipment for the mechanical systems. The green building strategies and technologies presented in the schematic design are ideas that were developed out of the eco-charrette. These have been studied for appropriateness to this building type and cost feasibility.

The scheme provides access to daylight and views for most of the staff at the facility. The design also includes more windows and skylights at the patient rooms than most new facilities of this type. The daylighting strategies have benefited from the modeling and analysis of the previous CDCR projects the team has been working on. The green building strategies and technologies presented in the schematic design are ideas that were developed out of the eco-charrette. These have been studied for appropriateness to this building type and cost feasibility.

Energy Modeling Methodology

The scope includes a DOE2 energy analysis of the building and will look at common energy efficiency measures including improved building envelope, efficient lighting with daylight dimming controls and occupancy sensors in selected spaces, high performance glazing, high efficiency HVAC equipment, and hot water load reduction through efficient plumbing fixtures. The model's baseline will be California's Title 24 which is now considered equal to ASHRAE 90.1-2004 per the LEED-NC requirements.

The process will follow industry standards

- Create base building file (code minimum compliant shell and code minimum compliant mechanical & lighting systems). Set up file with schedule of occupancy to be provided.
- Based on the file created in "1", develop parametric models (design case) that simulate load reduction energy efficiency strategies (improved wall insulation; improved roof insulation; reduced lighting power density; and lighting controls (photocells w/ dimming ballast and occupancy sensors) and equipment efficiency technologies (high efficiency mechanical equipment, VSDs, VAV, etc.; solar domestic hot water heating).
- Final runs, LEED calculations (EAc-1 and EAc-2), and the ECB compliance submittal.

Energy meetings with the design team will occur to verify the energy efficiency measures to be studied. In the Design Development phase a draft report will be delivered to the team. The findings of the study will be presented to the team and feedback collected.

Schematic Design Submittal--Narratives

California Department of Corrections & Rehabilitation
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Daylight Modeling Methodology

While there are no specific industry standard daylight modeling protocols, GBS, Inc. has developed a modeling process that utilizes software that predicts daylight penetration and contribution within a simulated interior environment. For this analysis, GBS, Inc. used Light in Analysis, Incorporated's AGI32 version 1.84 and Google's *SketchUp* version 5.0 software.

AGI32 v1.84 uses photometric performance and radiosity solutions to calculate the environment's illumination levels. AGI32 uses the IESNA and CIE accepted sky models to calculate the sky's contribution in the daylight calculations. The CIE recognizes the Kittler (CIE Clear Sky) model and the Moon and Spencer (CIE Overcast Sky) model as well as 15 additional Standard General Sky models. Please note that for this study, the daylight models were simulated using both CIE's Clear Sky and Overcast Sky models.

SketchUp v5.0 is a three dimensional modeling software that offers a non-quantifiable visual sun penetration and shadow analysis. The software was also used to create the virtual models that were imported into AGI32 for analysis.

The daylighting scenarios currently under analysis will help inform decisions on the feasibility of daylighting for the patient rooms and treatment areas while maintaining the security requirements that are so important. The analysis will include examining the size, location and orientation of clerestory windows and skylights, properties of glazing materials and shading devices or overhangs. The simulation will calculate the daylight level foot candles (fc) and ensure no direct sunbeam penetration in critical task areas. The analysis will look at daylighting for 3 times of the year Winter Solstice, Summer Solstice, and Spring and Autumn Equinox. Each seasonal analysis will have 3 hourly simulations 9:00am, noon, 3:00pm and 6:00pm. The LEED Scorecard can be found on the following page.

Schematic Design Submittal - Narratives

California Department of Corrections & Rehabilitation
64 Bed Intermediate Care Facility
CMF-Vacaville, CA



LEED-NC v2.2 Scorecard

Project Name: CMF - 64 bed mental health facility
Date: December 18, 2007

			Most Likely Possible Not Probable		Responsible Party Status		
SUSTAINABLE SITES							
Y			SSp1	C	Construction Activity Pollution Prevention	Civil	
1			SSc1	D	Site Selection	Architecture/Owner	
1			SSu2	D	Development Density & Community Connectivity	Architecture/Owner	
		1	SSc3	D	Brownfield Redevelopment	-	
	1		SSc4.1	D	Alternative Transportation, Public Transportation Access	Architect	
1			SSc4.2	D	Alternative Transportation, Bicycle Storage & Changing Rooms	Architect	
	1		SSc4.3	D	Alternative Transportation, Low Emitting & Fuel Efficient Vehicles	Architecture/Owner	
		1	SSc4.4	D	Alternative Transportation, Parking Capacity	-	
	1		SSc5.1	C	Reduced Site Disturbance, Protect or Restore Habitat	-	
		1	SSc5.2	D	Reduced Site Disturbance, Maximize Open Space	-	
1			SSc5.1	D	Stormwater Management, Quantity Control	Civil	
	1		SSc5.2	D	Stormwater Management, Quality Control	Civil	
	1		SSc7.1	C	Heat Island Effect, Non-roof	Landscape Architect	
1			SSc7.2	D	Heat Island Effect, Roof	Architect	
		1	SSc8	D	Light Pollution Reduction	-	
5	4	5	Total Points for Sustainable Sites				
WATER EFFICIENCY							
	1		WEc1.1	D	Water Efficient Landscaping, 50% Reduction	Landscape Architect	
		1	WEc1.2	D	Water Efficient Landscaping, No Potable Water Use	-	
1			WEc2	D	Innovative Wastewater Technologies	Plumbing	
1			WEc3.1	D	Water Use Reduction, 20% Reduction	Plumbing	
1			WEc3.2	D	Water Use Reduction, 30% Reduction	Plumbing	
3	1	1	Total Points for Water Efficiency				
ENERGY & ATMOSPHERE							
Y			EAp1	C	Fundamental Commissioning of Building Energy Systems	Cx Agent	
Y			EAp2	D	Minimum Energy Performance	GBS	
Y			EAp3	D	Fundamental Refrigerant Management	Mechanical	
1			EAc1.1	D	Optimize Energy Performance, 10.5% New / 3.5% Existing	GBS	
1			EAc1.2	D	Optimize Energy Performance, 14% New / 7% Existing	GBS	
1			EAc1.3	D	Optimize Energy Performance, 17.5% New / 10.5% Existing	GBS	
1			EAc1.4	D	Optimize Energy Performance, 21% New / 14% Existing	GBS	
	1		EAc1.5	D	Optimize Energy Performance, 24.5% New / 17.5% Existing	GBS	
	1		EAc1.6	D	Optimize Energy Performance, 28% New / 21% Existing	GBS	
	1		EAc1.7	D	Optimize Energy Performance, 31.5% New / 24.5% Existing	GBS	
		1	EAc1.8	D	Optimize Energy Performance, 35% New / 28% Existing	-	
		1	EAc1.9	D	Optimize Energy Performance, 38.5% New / 31.5% Existing	-	
		1	EAc1.10	D	Optimize Energy Performance, 42% New / 35% Existing	-	
	1		EAc2.1	D	On Site Renewable Energy, 2.5%	Electrical	
	1		EAc2.2	D	On Site Renewable Energy, 7.5%	Electrical	
	1		EAc2.3	D	On Site Renewable Energy, 12.5%	Electrical	
1			EAc3	C	Enhanced Commissioning	Cx Agent	
	1		EAc4	D	Enhanced Refrigerant Management	Mechanical	
	1		EAc5	C	Measurement & Verification	Mechanical	
		1	EAc6	C	Green Power	-	
5	6	4	Total Points for Energy & Atmosphere				

Schematic Design Submittal - Narratives

California Department of Corrections & Rehabilitation
64 Bed Intermediate Care Facility
CMF-Vacaville, CA



LEED-NC v.2.2 Scorecard

Project Name: CMF - 64 bed mental health facility
Date: December 18, 2007

			Responsible Party Status		
Y					
		MRp1	D	Storage & Collection of Recyclables	Architect
	1	MRc1.1	C	Building Reuse, Maintain 75% of Existing Walls, Floors and Roof	-
	1	MRc1.2	C	Building Reuse, Maintain 95% of Existing Walls, Floors and Roof	-
	1	MRc1.3	C	Building Reuse, Maintain 50% of Interior, Non-Structural Elements	-
1		MRc2.1	C	Construction Waste Management, Divert 50%	GC
1		MRc2.2	C	Construction Waste Management, Divert 75%	GC
	1	MRc3.1	C	Materials Reuse, Specify 5%	-
	1	MRc3.2	C	Materials Reuse, Specify 10%	-
1		MRc4.1	C	Recycled Content, Specify 10%	GC
1		MRc4.2	C	Recycled Content, Specify 20%	GC
1		MRc5.1	C	Regional Materials, 10% Extracted, Processed & Manufactured Regionally	GC
1		MRc5.2	C	Regional Materials, 20% Extracted, Processed & Manufactured Regionally	GC
1		MRc6	C	Rapidly Renewable Materials, Specify 2.5%	-
	1	MRc7	C	Certified Wood	GC
5	1	5	Total Points for Materials & Resources		

			Responsible Party Status		
Y					
		EQp1	D	Minimum IAQ Performance	Mechanical
Y		EQp2	D	Environmental Tobacco Smoke (ETS) Control	Owner
1		EQc1	D	Outside Air Delivery Monitoring	Mechanical
1		EQc2	D	Increased Ventilation	Mechanical
1		EQc3.1	C	Construction IAQ Management Plan, During Construction	GC
1		EQc3.2	C	Construction IAQ Management Plan, After Constr./Before Occ.	GC
1		EQc4.1	C	Low-Emitting Materials, Adhesives and Sealants	GC
1		EQc4.2	C	Low-Emitting Materials, Paints and Coatings	GC
1		EQc4.3	C	Low-Emitting Materials, Carpet	GC
1		EQc4.4	C	Low-Emitting Materials, Composite Wood & Agri-fiber products	GC
1		EQc5	D	Indoor Chemical & Pollutant Source Control	Architect
1		EQc6.1	D	Controllability of Systems: Lighting	Architect
	1	EQc6.2	D	Controllability of Systems: Thermal comfort	-
1		EQc7.1	D	Thermal Comfort, Design	Mechanical
1		EQc7.2	D	Thermal Comfort Verification, Verification	Mechanical
1		EQd.1	D	Daylight and Views, Daylight 75% of Spaces	Architect
	1	EQd.2	D	Daylight and Views, View for 90% of Spaces	Architect
12	2	1	Total Points for Indoor Environmental Quality		

			Responsible Party Status		
Y					
	1	IDc1.1	D	TBD	TBD
	1	IDc1.2	D	Green Housekeeping	Owner
	1	IDc1.3	D	Innovation Credit	TBD
1		IDc1.4	D	Exemplary Performance - WEc3	Plumbing
1		IDc2	D	LEED® Accredited Professional	GBS
2	3	0	Total Points for Innovation & Design		

33 19 17 Total Points Attempting Silver Current Level
 19 Total Points Possible
 Certified: 26-32, Silver: 33-38, Gold: 39-51, Platinum: 52+

Schematic Design Submittal - Narratives

California Department of Corrections & Rehabilitation
64 Bed Intermediate Care Facility
CMF-Vacaville, CA

SITE CIVIL

Grading and Drainage

The Geotechnical Investigation Report for this project was prepared by Fugro. The findings and recommendations in the Geotechnical Investigation Report will be followed.

- Site soils are excavable with conventional grading and trenching equipment.
- In-place soils are suitable for fill material.
- Existing utilities within the footprint of the building will be removed.
- Areas to be graded will be cleared and stripped as specified.
- Structural and pavement areas will be scarified and recompactd as specified.
- Structural and common fill will be compacted as specified.

The slopes specified in the DCG 02210 will be followed for site grading. Drainage will be away from the building(s) and sloped toward drop inlets.

Paving and Surfacing

The design Traffic Index (TI) is 5.5 per DCG 02500. The structural section for a TI of 5.5 consists of ___-feet of asphaltic concrete on a ___-feet of class 2 aggregate base. Slopes of paved surfaces will be per DCG 02500.

No concrete curbs and gutters will be provided where concrete sidewalks are adjacent to paved areas. Concrete sidewalks will be sloped for drainage away from the building. Sidewalk design will be per CDCR Standard Drawings and to comply with ADA.

Surfaces not paved will remain natural soil. Paving materials and construction will be specified in DCG 02500.

Water Distribution

Pending proposed utility study.

Fuel System

Pending proposed utility study.

Sanitary Sewerage

Pending proposed utility study.

Schematic Design Submittal - Narratives

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Storm Drainage

Pending proposed utility study. Storm drainage for the site will be designed in accordance with City of Vacaville and State of California criteria.

LEED Leadership in Energy and Environmental Design (LEED): These additional sustainable design measures are under evaluation as potential changes / additions to the project in order to obtain points as necessary for a LEED Silver project rating.

Storm Water Management

Storm Water Cistern:

The proposed credit involves collecting all of the storm water runoff from the project site into a cistern for later reuse for irrigation or other uses.

The annual average rainfall at the site, by month, is as follows:

<u>Month</u>	<u>Average Rainfall - inches</u>
January	5.47
February	5.03
March	3.47
April	1.13
May	0.60
June	0.09
July	0.05
August	0.03
September	0.29
October	1.19
November	3.27
December	3.66
Total	24.28
Total, November through March 20:9	

The size and location of the cistern is pending utility information which will be determined by the Site Infrastructure Study.

SITE ELECTRICAL

Electrical Service Requirements

The project requires approximately 1600 A at 480 V, 3-phase, of 'NORMAL' electrical power and approximately 1000 A at 480 V, 3-phase, of 'EMERGENCY' power. The existing site high voltage

Schematic Design Submittal -- Narratives

California Department of Corrections & Rehabilitation
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electrical system is assumed to have sufficient capacity for this additional load.

A new 1500-kVA pad-mount transformer for normal power loads will be located in the new electrical yard.

Emergency power will be supplied by a new 480Y/277 V, 650 kW Diesel Engine-Generator. The generator set will consist of the engine and generator mounted on a steel base frame that includes an integral 650-gallon fuel day tank. The entire assembly will be housed in a steel weatherproof enclosure. The base fuel tank will provide about 12 hours of full load operation. A separate aboveground fuel storage tank of approximately 4,000-gallons will be provided to supply the generator for a minimum of 72 hours, as required by the Design Criteria.

Low Voltage Requirements

Low Voltage loads associated with the project site include area lighting, two guard towers and generator support loads. The intent is to connect these systems to the buildings low voltage distribution system. Control for the area lights will be from the site lighting control panels and from the new building.

Other Low Voltage Systems

Low voltage systems for the new building will consist of: telephone raceway, fire alarm, personal alarm, and site intercom, public address, master antenna television, closed circuit television, and gate controls. Conduits and/or cables will run from the new building to central control or other point of connections via site conduit and communication pullboxes.

General Electrical requirements

The wiring consists of raceway, conductors, devices and boxes to be installed similar to those found normally in industrial plants and institutions with appropriate security considerations.

400 watt metal halide pole mounted fixtures will be used around the perimeter to maintain 2 foot-candle average around the perimeter.

250 watt metal halide pole mounted fixtures will be used in the parking lots to maintain 1 foot-candle average.

The building will have wall mounted metal halide fixtures to maintain 2 foot-candle average around the building.

STRUCTURAL

Source Documents

The Source Documents for the California Department of Corrections and Rehabilitations (CDCR) California Medical Facility (CMF) 64-Bed Intermediate Care Facility (ICF) at Vacaville is the new 64-Bed Mental Health Facility (MHF) at the Salinas Valley State Prison (SVSP), Soledad. The Soledad facility was designed in accordance with the 2001 California Building Code (CBC), California Code of Regulations (CCR), Title 24, Part 2 (OSHPD A Chapters). Structural design for the CDCR CMF 64-Bed ICF will be based on the 2007 CBC, CCR Title 24, Part 2, Volume 2 (OSHPD A Chapters), utilizing SVSP, Soledad as source documents for the specifications and the Standard Design Documents (SDD).

Roof Framing Systems

Housing Treatment Area – The roof structure for the single-story Housing Treatment Area will consist of metal roof deck over wide flange steel beams and girders sloped for drainage.

Pharmacy – The roof structure for the single-story Pharmacy will consist of metal roof deck over wide flange steel beams sloped for drainage.

Administration Area – The roof structure for the single-story Administration Area will consist of structural plywood over prefabricated wood joists and glued laminated roof beams sloped for drainage.

Patient Wings – The roof structure for the single-story Patient Wings will consist of 6" thick, cast-in-place reinforced concrete.

Yard – The primary roof framing for the Yard Structure will consist of wide flange steel girders supporting wide flange steel beams. Half of the Yard will consist of wide flange purlins supporting metal roof deck. The other half of the Yard will consist of tube steel purlins supporting security mesh. The roof framing will be sloped for drainage.

Vertical Support Systems

Housing Treatment Area – Vertical support for the single-story Housing Treatment Area will consist of fully grouted reinforced masonry (CMU) walls as well as masonry pilasters for support of the steel girders.

Pharmacy – Vertical support for the single-story Pharmacy will consist of fully grouted reinforced masonry (CMU) walls.

Schematic Design Submittal - Narratives

California Department of Corrections & Rehabilitation
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~~Administration Area~~ – Vertical support for the single-story Administration Area will consist of wood stud bearing walls with tube steel columns and wood posts supporting the glued-laminated roof beams.

Patient Wings – Vertical support for the single-story Patient Wings will consist of fully grouted reinforced masonry (CMU) walls.

Yard – Vertical support for the single story Yard Structure will consist of wide flange columns at the perimeter and steel pipe columns at the interior.

Lateral Force Resisting Systems

Housing Treatment Area – The lateral force resisting system for the single story Housing Treatment Area will consist of a flexible metal deck roof diaphragm and fully grouted reinforced masonry (CMU) shear walls.

Pharmacy – The lateral force resisting system for the single-story Pharmacy will consist of a flexible metal deck roof diaphragm and fully grouted reinforced masonry (CMU) shear walls.

Administration Area – The lateral force resisting system for the single-story Administration Area will consist of a flexible plywood roof diaphragm and plywood shear walls.

~~Patient Wings~~ – The lateral force resisting system for the single-story Patient Wings will consist of a rigid reinforced concrete roof diaphragm and fully grouted reinforced masonry (CMU) walls.

Yard – The lateral force resisting system for the Yard Structure will consist of ordinary steel braced frames with diagonal tube steel braces.

Foundation and Slab on Grade

Exterior and interior masonry (CMU) walls will be supported on shallow concrete strip footings. Steel and concrete columns, masonry pilasters and wood posts will be supported on shallow concrete spread footings. All foundations and slabs on grade will be designed in accordance with the recommendations given in the Geotechnical Report.

Guard Towers

The two new Guard Towers will be the standard CDCR pre-cast concrete panel Guard Towers (per the San Quentin Drawings received from Nacht & Lewis). It is anticipated that they will be supported on reinforced concrete grade beams with a minimum of four (4) five-foot deep reinforced concrete piers, but this needs to be confirmed by the Geotechnical Engineer.

Schematic Design Submittal - Narratives

California Department of Corrections & Rehabilitation
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Non-structural Elements

Per the requirements of the 2007 CBC, non-structural elements including mechanical, electrical and medical equipment will be seismically anchored.

MECHANICAL

System Description

A. General:

1. Location:
City:.....Vacaville, California
Latitude:..... 38.4 °N
Elevation:..... Sea Level

2. Exterior Design Conditions:
Summer:.....100°F db, 70°F wb* (ASHRAE 0.5%)
Winter:.....28°F db (ASHRAE 0.6%)

3. Interior Design Conditions:
General:..... 68-78°F db
General Storage:..... 40°F db Min.

De-humidification to approx. 50%RH will be accomplished by the refrigerant coil.
No additional humidification will be provided.

4. Internal Gains (office areas):
Lighting: 1.2 watts per square foot minimum or actual design load, whichever is greater.

Occupant Load: 100 square feet per person, or based on actual count, whichever is greater.

Equipment Load: 2.0 watts per square foot minimum (office areas) or based on actual load, whichever is greater.
5. Air Circulation Rates:
Design supply air flow rate shall not be less than 0.80 cubic feet per minute per square foot of floor area.
6. Exhaust Rates:
Toilet Rooms: 15 air changes

Schematic Design Submittal - Narratives

California Department of Corrections & Rehabilitation
64 Bed Intermediate Care Facility
CMF-Vacaville, CA

- | | |
|-------------------------------|----------------|
| Showers: | 20 air changes |
| Janitor closets: | 10 air changes |
| Un-conditioned storage rooms: | 6 air changes |
| Cells: | 60 cfm minimum |
7. Outside air rates:
Office Areas: 15 CFM/Person or 0.15 CFM/SF minimum
General areas: 100% outside air
Housing areas: 100% outside air.
8. Sound Levels:
Private Offices: NC 30
General Administration Areas: NC 35
Patient Services Areas: NC 35
Housing Areas: NC 40
Dining Areas, Corridors: NC 45
Mechanical, Storage Rooms: NC 50

Leadership in Energy and Environmental Design (LEED):

Additional mechanical measures will be incorporated into the project to achieve a LEED silver rating. Following the basic system description is a discussion of potential mechanical enhancements that are under evaluation for incorporation.

A. HVAC Systems:

1. The housing areas will be served by 100% outside air packaged units with gas furnaces and self-contained DX refrigeration systems 30% pre-filters, and 95% final filters. The units will be zoned by use and exposure.
2. The administration addition will be served by rooftop packaged units with gas furnaces and self-contained DX refrigeration systems. Rooftop HVAC units will be provided 30% pre-filters, 65% final filters. The units will be capable of full economizer operation. The units will be zoned by use and exposure.
3. The mechanical and electrical equipment rooms will be provided with dedicated, thermostatically controlled, ventilation fans.
4. The soiled holding, and trash/waste areas will be provided with dedicated exhaust fans.
5. The temperature controls will be standalone, direct digital (DDC) type.
6. Exhaust and plumbing vents will be maintained 25 feet away from air intakes into

Schematic Design Submittal - Narratives

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the building.

B. Plumbing Systems:

1. The sanitary sewer system will be conventionally gravity fed to existing site systems (1/4 inch per foot slope within the building, 1/8 inch per foot slope outside of the building).
2. It is assumed there is adequate water pressure for flush valve operation without the use of a domestic water pump.
3. A gas water heater and storage tank will be located in the mechanical room to provide domestic hot water, which will be re-circulated throughout the building.
4. A gas meter to serve the building will be provided next to the mechanical room to serve the gas water heater and the rooftop air-conditioning unit furnaces.
5. Roof drainage will be through architectural scuppers, downspouts to be surface drained to civil drain inlets or swales. There is no anticipated need for mechanical roof drains, overflow drains or rain water leader piping within the building.

C. Fire Protection Systems:

1. The housing area will be fully protected with an automatic wet sprinkler system.
2. Standpipe connections will be provided at each housing wing.
3. A fire sprinkler riser will be provided within the mechanical room area.
4. It is assumed that there is adequate water pressure for sprinkler operation available at the site so that a fire pump will not be required.

D. Mechanical System Enhancements for LEED:

1. General: These additional energy and sustainable design measures are under evaluation as potential changes / additions to the project in order to obtain points as necessary for a LEED Silver project rating.
2. Mechanical:
 - a. Water-cooled rooftop packaged units: Increased energy efficiency will be obtained by providing the rooftop packaged air conditioning units with a water-cooled heat exchanger rather than an air-cooled condenser fan system. The system will use an open cooling tower with a close approach to the design wet bulb temperature. The tower will be located at grade adjacent to the mechanical room. The condenser water supply from the

tower will be piped to each rooftop air conditioning unit's condenser heat exchanger. A backup condenser water pump will be provided for redundancy.

- b. Environmental Refrigerants: The rooftop packaged units will be specified with a R-410a(HFC)refrigerant rather than the typical R-22(HCFC) refrigerant.
 - c. Return air at group rooms: Additional ductwork will be provided at the three group rooms and at the dining room. The normal operation will allow return air back to the unit for energy efficiency. An exhaust fan with automatic dampers will be provided to allow the system to allow the system to operate in 100% outside air mode for economizer operation and when needed for smoke purge.
 - d. Daylighting: Mechanical equipment, ductwork and piping capacities will be increased and routing will be adjusted as needed to accommodate additional skylights, roof monitors, and exterior windows under evaluation for daylighting the building areas.
 - e. CO2 Monitoring: The carbon dioxide levels will be monitored throughout the building to measure the occupancy levels. Outside air will be increased (for non 100% outside air units) as necessary to maintain a preset CO2 level.
 - f. Additional Monitoring: Additional control monitoring points will be added to allow determination of a baseline energy use of the building. An energy monitoring plan will be developed and implemented to allow building operators to determine if the building begins to consume more energy than the baseline.
 - g. Additional Commissioning: As part of the prerequisite LEED requirements, there will be a base level of commissioning of the mechanical systems. An additional LEED point is obtained by using an independent commissioning authority to verify all systems are designed, constructed and calibrated as intended. The work includes reviews during design, construction and post-occupancy.
3. Plumbing:
- a. Vacuum plumbing: The building water use will be significantly reduced through the use of a vacuum waste system rather than a conventional gravity fed waste system. All the waste piping will be routed overhead from the fixtures back to a central collection vacuum at the mechanical room before being pumped into the sewer system. The system will be designed with redundancy to maintain operation in the event of a failure.

F. Codes and Standards:

1. Department of Corrections - Design Criteria Guidelines

~~Schematic Design Submittal Narratives~~

California Department of Corrections & Rehabilitation
64 Bed Intermediate Care Facility
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2. Tier 1 Energy Standard for State Buildings
3. Leadership in Energy and Environmental Design (LEED)
4. Office of the State Fire Marshall (SFM)
5. Division of the State Architect (DSA)
6. California Mechanical Code, 2007 Edition
7. California Plumbing Code, 2007 Edition
8. California Fire Code, 2007 Edition
9. California Building Code, 2007 Edition
10. California Energy Code, 2005 Edition
11. National Fire Protection Association, Latest Edition
12. ASHRAE Handbook design guide manuals
13. SMACNA HVAC Duct System Design
14. Other applicable state laws and codes

ELECTRICAL

Electrical System Configuration Narrative

This narrative discusses the intended design approach for the 64 Bed ICF – Intermediate Care Facility. It provides a qualitative description of the approach we anticipate pursuing for the electrical and low voltage systems for this project.

Electrical Service Requirements

The intent is to connect to the existing site utilities systems.

The building electrical service will consist of 480 volt normal and emergency distribution through switchboards equipped with metering, distribution panels, panelboards and transformers.

The building normal and emergency electrical systems will consist of: 277/480v, 3phase, 4wire distribution and lighting systems. 120/208v, 3phase, 4wire power system

The emergency distribution will require automatic transfer switching of the three critical branches and monitoring at the building of the generator's status.

Low Voltage Service Requirements

The intent is to connect the building's low voltage systems equipment: telephone terminal backboard, fire alarm control panel, security and communications interface cabinet, local intercom cabinet and sound system cabinet, to the existing site wide low voltage service.

The building low voltage system will consist of: telephone raceway, local dictation recording, fire alarm, personal alarm, (future) nurse call, local intercom, site intercom, public address, master antenna television, closed circuit television, video conferencing, control consoles and door control systems. The fire alarm and personal alarm systems will require text annunciation of a general alarm at the existing fire station.

General Electrical Requirements

The electrical equipment and materials will be design to not be damaged or cause damage to other systems during a seismic event.

The wiring system consists of raceway, conductors, devices and boxes to be installed similar to those found normally in industrial plants and institutions with the appropriate security considerations.

The service and distribution system shall protect personnel, equipment and electrical systems based on the system voltage, available short circuit current and physical installation and will be coordinated so that operation of protection for one piece of equipment or its circuit will not interfere with the use of other equipment essential for operation, security or life safety.

Energy efficiency is the prime consideration for all lighting and control applications consistent with security and operation. Lamps and fixture types will be selected to result in the highest efficiency consistent with the application. The lighting design will provide for exterior locations no less than the minimum levels of maintained, average foot candles listed in the DCG with an average to minimum ratio not exceeding three to one and a maximum to minimum ratio not exceeding five to one. The lighting design will provide for interior locations minimum maintained lighting level

measured in the horizontal plane 30 inches above the finished floor, average foot candles listed in the DCG not to exceed by more than 20 percent. Lighting levels not listed in the DCG shall be in accordance with IES recommendations.

General Low Voltage Requirements

The electronic equipment and materials will be designed to not be damaged or cause damage to other systems during a seismic event.

The wiring system consists of raceway, cables/conductors, devices and boxes to be installed as described above.

The telephone system will consist of providing the telephone terminal backboard, raceway infrastructure and junction boxes with blank plates.

The local dictation recording system will be local system accessed through the telephone handset, including software for file management program with security I. D. entry, file and log all transactions, file playback and all files stored in main central processing unit hard drive with remote floppy discs storage backup capability.

The fire alarm system will be a supervised system and will send a text annunciation as a general alarm to the existing fire station. Actuation of a device will signal an audible/visual alarm in the nurse's stations and an text annunciated general alarm to the existing fire station. All areas zoning will be arranged geographically.

The personal alarm system will cover all inmate accessible areas inside the security perimeter. Each zone will be identified on a graphic panel in the control room.

The (future) nurse call system will provide an infrastructure for provisions for the future installation of a nurse call/staff emergency call system including visual indication and audio signaling of patient call-in, staff emergency call-in.

The local intercom system will be provided in the patient bed areas and in the treatment areas with visual signals response and reset at patient's entrance control station, including audio capability to aid staff members.

The site intercom system will provide switching communications capability to link designated stations with paging zone access and programming access to paging zones from selected stations on an individual and group basis.

The public address system will be a stand alone system with voice page to selected zones at the control panel.

The master antenna television system will be local MATV distribution system including amplification equipment, headend equipment and distribution cable and material.

The video conferencing system will be desktop video conferencing allowing different systems simultaneous use of an application that resides on only one of the machines, does not require outside vendor to facilitate the conference call, including document conferencing, coder/decoder.

The closed circuit television system will be local CCTV distribution system to monitor areas, including cameras, monitors, recording equipment and control equipment

The control console and door control system will provide graphic panel and interface with equipment monitored or controlled including: intercom, staff monitoring, fire alarm, door monitoring, shower control and personal alarm systems.

California Department of Corrections & Rehabilitation
64 Bed Intermediate Care Facility
CMF-Vacaville, CA

REVISIONS	
NO.	DATE

SCALE 1" = 30'
 SHEET THIS
SITE DEVELOPMENT PLAN

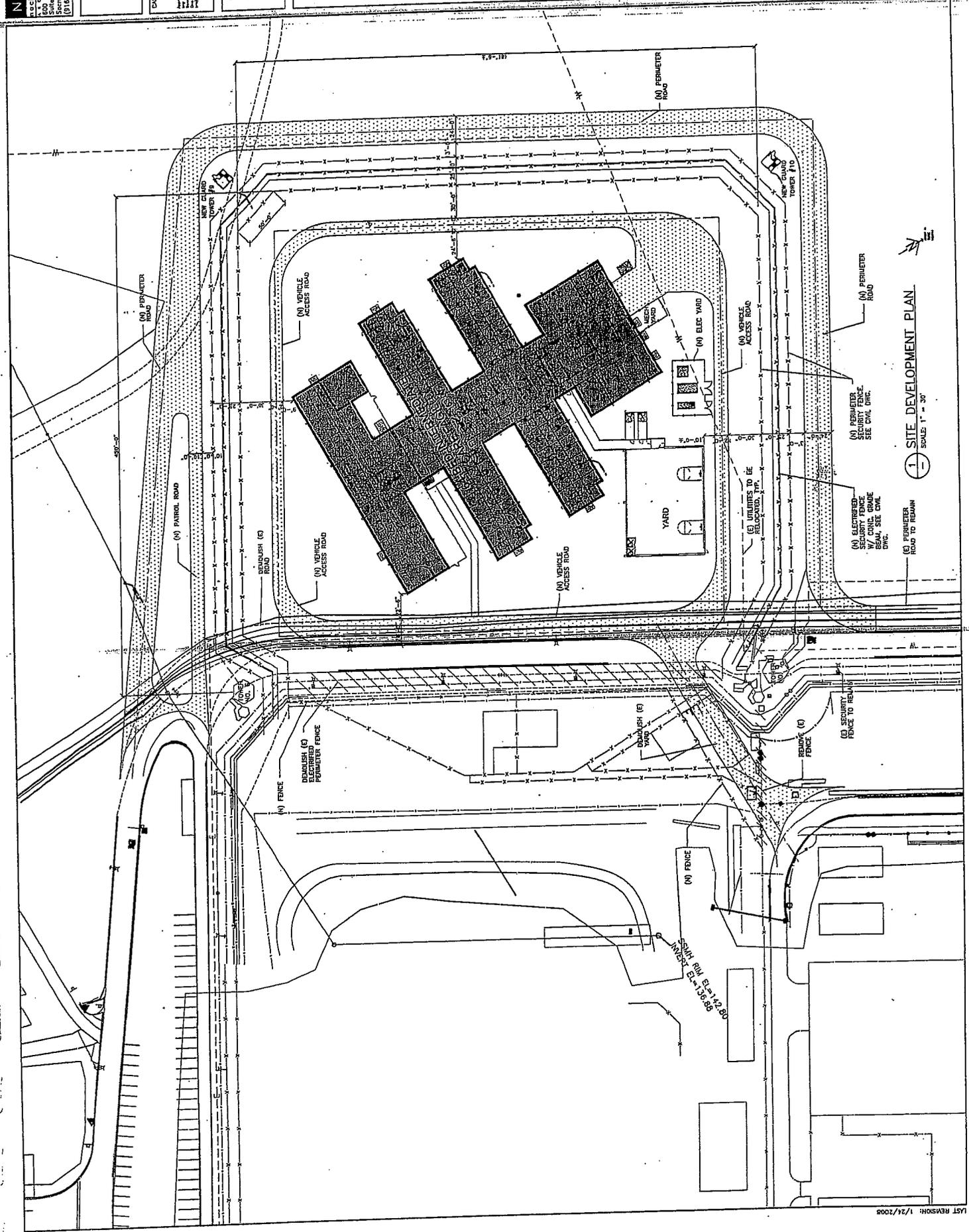
SCHEMATIC DESIGN

CALIFORNIA MEDICAL CARE FACILITY
 64-BED INTERMEDIATE CARE FACILITY
 VACAVILLE, CA
 CALIFORNIA DEPARTMENT OF CORRECTIONS
 AND REHABILITATION

KITCHEN
 5000 California Blvd., Ste. 2
 Sacramento, CA 95827
 (916) 437-8986

UNIFORMS ARE UNIFORMS APPROVED

N L A
 Nescht & Lewis
 1000 O Street
 Sacramento, CA 95811
 (916) 323-1000



1 SITE DEVELOPMENT PLAN
 SCALE 1" = 30'

REDF & LEWIS
 600 O Street
 Sacramento, CA 95811
 (916) 441-4000



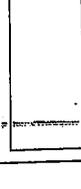
CALIFORNIA STATE FIRE MARSHAL
 APPROVED

KITCHELL
 9000 Old Sacramento Rd. Ste. 2
 Sacramento, CA 95827
 (916) 442-6996

CALIFORNIA MEDICAL FACILITY
 64-BED INTERMEDIATE CARE FACILITY
 YACAVILLE, CA

CALIFORNIA DEPARTMENT OF CORRECTIONS
 AND REHABILITATION

SCHEMATIC
 DESIGN

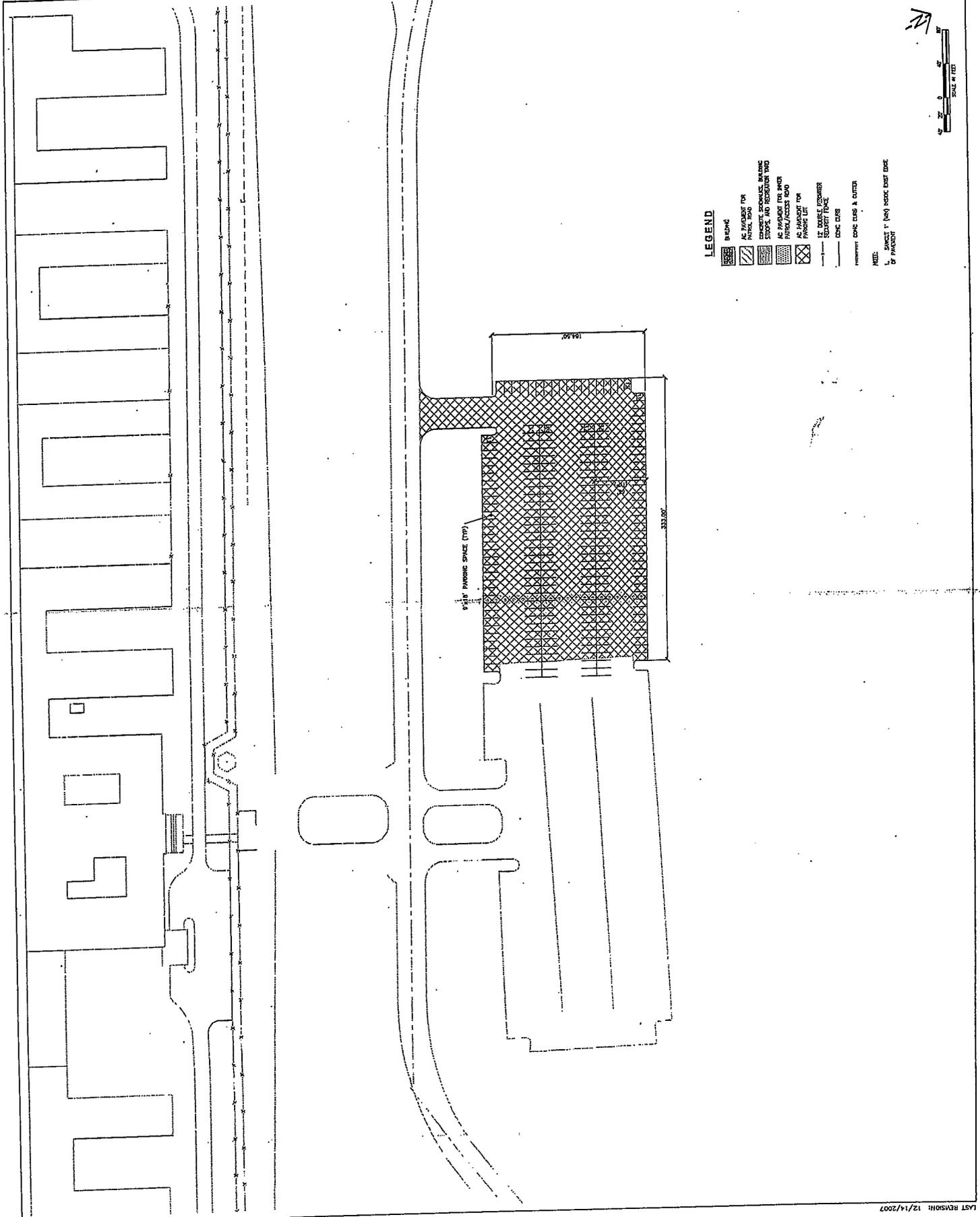


LAYOUT, PAVING
 AND FENCING

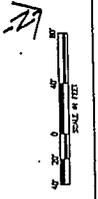
REVISIONS

NO.	DATE	BY	CHK

DATE: 12/1/07
 DRAWN BY: JLM
 CHECKED BY: JLM
 SCALE: AS SHOWN
 SHEET NO. C1.2
 PROJECT NO. 12/1/07
 DESTROY AFTER USE



- LEGEND**
- HATCHED
 - AC PAVEMENT FOR
 - PERIMETER FENCING, INTERIOR
 - STOPS, AND REVISIONS TWO
 - AC PAVEMENT FOR INLET
 - DRIVE/ACCESS ROAD
 - AC PAVEMENT FOR
 - DRIVE LIT
 - 12" DOUBLE EXTERIOR
 - SECURITY FENCE
 - DRIVE CURB
 - INTERIOR CONC CURB & CUTTER
- NOTE:
 1. EXCEPT FOR (NEW) EXIST. EXIST EXIST
 2. BY PROJECT



REVISIONS

NO.	DATE	BY	CHKD.	DESC.

SCHEMATIC DESIGN
 LIGHTING PLAN
 SCALE: 1" = 30'
 12/13/07

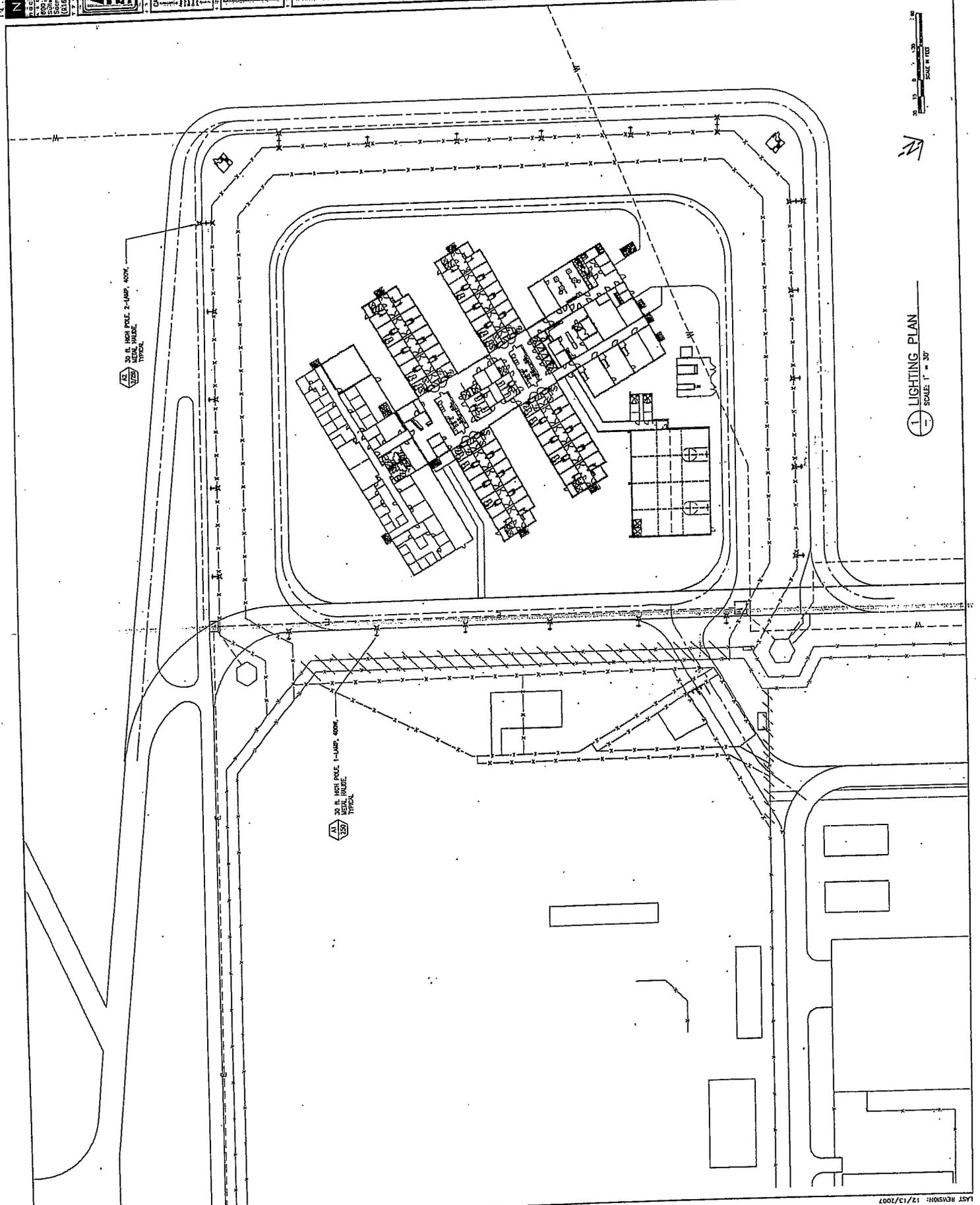
CALIFORNIA DEPARTMENT OF CORRECTIONS
 AND REHABILITATION
 VACAVILLE, CA
 CALIFORNIA MEDICAL FACILITY
 64-BED INTERMEDIATE CARE FACILITY

KITCHELL
 Capital Expenditure Managers
 1900 Old Sacramento St., Ste. 2
 Sacramento, CA 95811
 (916) 442-6986

CALIFORNIA STATE FIRE MARSHAL
 APPROVED
 [Signature]

BOYLE
 ELECTRICAL ENGINEERS
 1000 J Street
 Sacramento, CA 95811
 (916) 328-4000

NLLA
 CONSULTING ENGINEERS
 1000 J Street
 Sacramento, CA 95811
 (916) 328-4000



1 LIGHTING PLAN
 SCALE: 1" = 30'



35' H. WIRE POLE 2-LAMP, 600W.
 30' H. WIRE POLE
 TYPICAL

35' H. WIRE POLE 1-LAMP, 600W.
 30' H. WIRE POLE
 TYPICAL

REVISIONS

NO.	DATE	DESCRIPTION

PARKING LOT LIGHTING PLAN
 SCALE: 1" = 30'

SCHEMATIC DESIGN

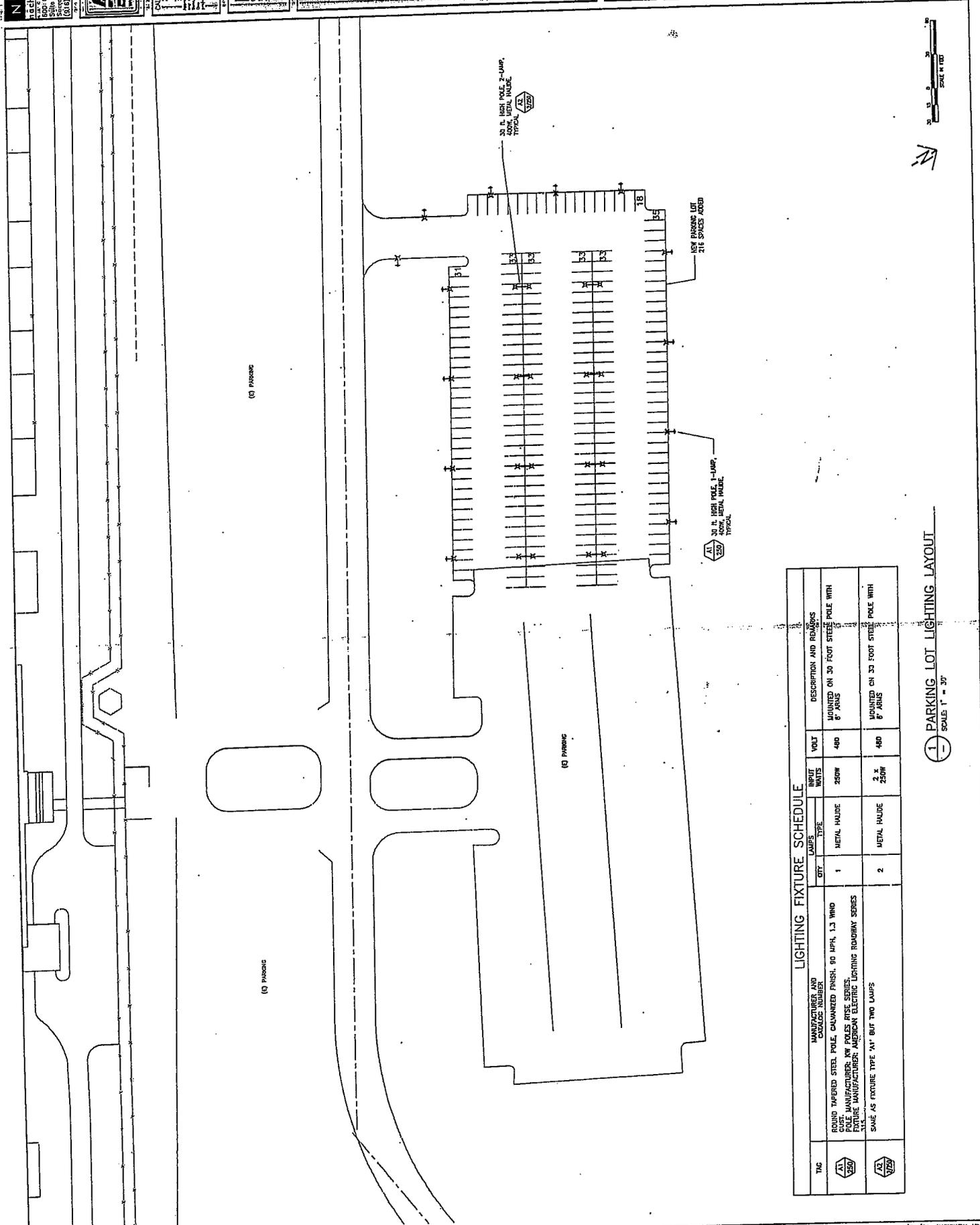
CALIFORNIA MEDICAL FACILITY
 VACAVILLE, CA
 CALIFORNIA DEPARTMENT OF CORRECTIONS
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 APPROVED

BOYLE
 BOYLE & LEWIS
 5000 S Street
 Suite 100 Vacaville, CA 95911
 (707) 325-4000

NLLA
 BOYLE & LEWIS
 5000 S Street
 Suite 100 Vacaville, CA 95911
 (707) 325-4000



LIGHTING FIXTURE SCHEDULE

TAG	MANUFACTURER AND CATALOG NUMBER	QTY	LAMP TYPE	INPUT WATTS	VOLT	DESCRIPTION AND REMARKS
A1 250	ROUND TAPERED STEEL POLE, GALVANIZED FINISH, 90 MPH, 1.3 WIND CUT; MANUFACTURER: NY POLE PIPE SERIES; FITTING: MANUFACTURER: AMERICAN ELECTRIC LIGHTING ROADWAY SERIES U.S.	1	METAL HALIDE	250W	480	MOUNTED ON 30 FOOT STEEL POLE WITH 8 ARMS
A1 250	SAME AS FIXTURE TYPE "A1" BUT TWO LAMPS	2	METAL HALIDE	2 X 250W	480	MOUNTED ON 30 FOOT STEEL POLE WITH 8 ARMS

1 PARKING LOT LIGHTING LAYOUT
 SCALE: 1" = 30'

[Redacted]

12.0

[Redacted]

[Redacted]

Attachments

[Redacted]

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
64 INTERMEDIATE CARE FACILITY MENTAL HEALTH BEDS
FOR CALIFORNIA MEDICAL FACILITY
PUBLIC WORKS BOARD SUBMITTAL**

12.0 ATTACHMENTS

12.1 Attachment A – Bid Package Specifications

12.2 Attachment B – Bid Package Drawings



**64 Intermediate Care Facility
Mental health Beds
For California Medical Facility
At Vacaville**

Public Works Board Submittal

**ATTACHMENT A: BID PACKAGE
SPECIFICATIONS**

July 2009

**California Department of Corrections and Rehabilitation
Kitchell CEM - Sacramento, California**

**64 Intermediate Care Facility
Mental Health Beds
For California Medical Facility
At Vacaville**

Public Works Board Submittal

**ATTACHMENT B: BID PACKAGE
DRAWINGS**

July 2009

**California Department of Corrections and Rehabilitation
Kitchell CEM - Sacramento, California**



**ENHANCED OUTPATIENT
PROGRAM (EOP) TREATMENT
AND OFFICE SPACE**

**CMF - California Medical Facility
Vacaville, CA**

July 2009

AB900 Project Scope Authorization

**For: State of California
Department of Corrections & Rehabilitation
Project Management and Construction Services
9838 Old Placerville Road, Suite B
Sacramento, CA 95827
(916) 255-2180**

**Prepared by: Kitchell CEM
9838 Old Placerville Road, Suite A
Sacramento, CA 95827
(916) 442-6996**



Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval

TABLE OF CONTENTS

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 - Appendix C.1 Inmate Programming Plan
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 - 3. Site Photographs



**Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

I. EXECUTIVE SUMMARY

A. Introduction

This project is funded as part of Chapter 7, Statutes of 2007 (Assembly Bill 900), the Public Safety and Offender Rehabilitation Services Act of 2007. This act includes authorization for the construction of healthcare facilities at existing institutions. The proposed project is a new treatment and office space facility for the Enhanced Outpatient Program (EOP) at California Medical Facility (CMF), Vacaville. The facility will support the treatment and programming needs of 600 EOP general population inmate/patients and 58 EOP inmate/patients assigned in the Administrative Segregation Unit (ASU). This project is consistent with the California Department of Corrections and Rehabilitation (CDCR) Division of Correctional Health Care Services (DCHCS) August 2007 Supplemental Mental Health Bed Plan approved by the Coleman Court, in October of 2007. This project is scheduled for completion 47 months after project funding approval. The total cost of this project is estimated to be approximately \$53 million.

This summary provides an overview of the proposed treatment and office space building configuration, site characteristics, programming space, inmate programs, the project's conceptual budget and schedule.

B. Purpose

In accordance with the DCHCS court approved mental health bed plan, the purpose of the project is to construct a new building that will provide treatment and office space for the EOP inmate /patients at CMF at Vacaville. Suitable facilities to accommodate these services are not currently available to meet the need.

On March 28, 2008, in response to the October 18, 2007 Coleman Court Order, CDCR submitted a development proposal to the Coleman Court outlining our plan to provide treatment and therapy space for the mental health population at CMF. The Court adopted CDCR's March proposal. The scope for the March 28, 2008 development proposal was prepared prior to CDCR engaging professional architectural and engineering consultants. Based upon CDCR's best staff analysis at the time, the March 28, 2008 development proposal included 4 recreational therapy rooms and 6 education classrooms. Through collaborative conceptual planning sessions with professional consultants, custody staff, and clinical stakeholders from both ASU and general population (GP) mental health levels of care, the scope in this proposal was reduced to 2 recreational therapy rooms and 2 education classrooms. Since the design process, which includes Architectural Programming has yet to commence, additional changes may take place; however the final design will provide for the number of inmates in each program and satisfies their required treatment and therapy hours to meet mental health program guidelines established by CDCR to satisfy the Coleman Court.



**Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

The new building will be approximately 41,925 square feet to accommodate administration, treatment, and custody services required to support EOP inmates. Pursuant to Executive Order S-20-04, the goal for this project is Silver certification in accordance with Leadership in Energy and Environmental Design (LEED).

C. Mission

The intent of the DCHCS Mental Health Service Delivery System is to advance the CDCR's mission to protect the public by providing timely, cost effective mental health services that optimize the level of individual functioning of seriously mentally disordered inmates and parolees in the least restrictive environment.

D. Project Description

1. Physical Description

Building

The proposed new EOP treatment and office space building will be three stories with an area of approximately 41,925 square feet located between R-Wing and N-Wing in the existing Horticultural yard. The building will be of Type 1B construction with mixed 1-3 occupancy for inmate treatment space and B occupancy for administration. The proposed building will be seismically separated from the existing building and connected to and accessible from the main corridor on the first floor level only, which will serve as the single controlled entrance for inmates and staff. Each floor will be connected by an exterior stair tower at one end, and a combined elevator and stair tower at the other end (See Section VI Attachments - 2. Conceptual Drawings at the back of this document).

The first and second levels will consist of treatment spaces that will include group rooms, class rooms, interview rooms, recreational therapy and interdisciplinary treatment team meeting (IDTT) spaces. Entry to the treatment space will be monitored by custody officer stations at the first and second levels. The combined elevator/stair tower will be visually monitored through 2-hour rated, wireless, bullet-resistant glass by the adjacent custody officer. The exterior stair tower at the opposite end of the proposed building will be enclosed in security mesh to maintain security and visual oversight.

The third level will consist of administrative spaces that will include private offices for supervisory staff, semi-private offices and/or shared open common work areas for non-supervising staff. Administrative space will also include staff break room, lockable mail room, file room for storing file carts, and two conference rooms divided by an operable panel partition, with conference room storage. Other support spaces such as toilets and janitor closet/room will be included on each level.



**Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

Exterior walls of the proposed building will be 12-inch reinforced masonry bearing walls grouted solid. The proposed building roof will be comprised of elastomeric sheet roofing system set over concrete over metal deck. Second level roof/ceiling assemblies will consist of poured in place concrete slab with wide flange beams and tube steel structural columns.

Interior non-bearing walls throughout the proposed building will be metal stud partitions. Interior finishes for treatment spaces will include impact-resistant gypsum wallboard, suspended gypsum board ceiling, with vinyl composition flooring. Interior finishes for administrative spaces will include suspended acoustical tile ceiling, and vinyl composition flooring.

The proposed building will be access compliant throughout. Accessible interview room and accessible toilets for patient(s) with disabilities will be provided including accessible workstations and counters for staff with disabilities. One accessible water closet, urinal and lavatory for both inmate and staff will be provided as required by code.

2. Security

This project is within the perimeter security for CMF (a Level III institution), there is no need to change the current institution security.

E. Project Site

1. Location and Site Characteristics

The new EOP treatment and office space building will be at CMF, located in the city of Vacaville, Solano County. The proposed building will be a three-story structure with approximately 13,972 square feet per floor and a total area of approximately 41,925 square feet. The proposed building will be located in what currently houses the horticulture yard, and is bound on three sides by an existing two story occupational therapy wing, an existing three story housing wing, and an existing three story main corridor.

Site preparation work will include site demolition and relocation of the existing horticulture yard and nursery greenhouse within the prison grounds, site grading, relocation of any existing underground utilities in the area of the proposed construction, provisions for extension of existing utilities including water, sewer, storm drainage, natural gas, electrical and communications to the proposed building site.

For more detail of the site, refer to Appendix A.4.



2. Site Utilities

a. Domestic Water

Domestic water will be extended from the adjacent utility tunnel below the main corridor. It does not appear that the new facility will significantly impact the existing domestic water system. Refer to the Mechanical/Plumbing Narrative for further information.

b. Wastewater Treatment and Disposal

The sanitary sewer system for the new building will be connected to the existing wastewater treatment and disposal system, which currently appears to be adequate for the expected minor increase. Refer to the Mechanical/Plumbing Narrative for further information.

c. Stormwater Drainage

The roof and Stormwater drainage systems will be connected to the existing system. The increased drainage water is not expected to significantly impact the existing system. Refer to the Mechanical/Plumbing Narrative for further information.

d. Electricity

Electrical power for the new facility will be provided from the existing electrical service and the proposed new transformer at the main switch gear yard. Routing will be determined during the Schematic Design Phase corridor. Refer to the Electrical Narrative for further information.

e. Natural Gas

Natural gas is available at the proposed site, but will not be required. The natural gas lines in the area of the new building will be removed and capped. Refer to the Mechanical/Plumbing Narrative for further information.

f. Telephone/Data Communications

The telephone/Data Communications systems will be extended to the new building from the existing utility tunnel below the main corridor. Refer to the Electrical Narrative for further information.

3. Environmental Document

Based on the initial site assessment and consultation with the environmental planning group of CDCR, it is the Department's intent to prepare a Mitigated Negative Declaration document for this project.



II. PROJECT PARAMETERS

A. Project Budget

The total project budget for design and construction is estimated to be \$52,428,000, which includes \$3,341,000 for the preliminary plans phase, \$3,485,000 for the working drawings phase, and \$45,602,000 for the construction phase. This includes all fees, equipment, demolition, site infrastructure improvements, design costs, construction costs, and mitigation costs. The project will be funded by AB 900 resources via lease revenue bonds, subject to approval and administrative oversight by the State Public Works Board.

The project budget is based on similar building types, utilities and site improvements for other CDCR prison projects that have been bid and constructed within the last six years.

According to the Governor's Executive Order S-20-04, all new construction of state buildings are required to pursue LEED 'Silver' certification. The budget includes funds to pursue a LEED 'Silver' certification.

B. Economic Analysis

1. Costs listed below indicate one-time first year costs and annualized operating costs:

- a. **Annual Operations & Projected Expenditures.** The annual operation and maintenance costs (including annual expenses for utilities) are estimated to be \$210,631.
- b. **Staffing.** A total of 130.3 PY's are currently assigned to the existing EOP at CMF. When the inmate-patient capacity increases to 658, a total of 146.6 PY's will be required to run the CMF EOP. As such, a net increase of 16.3 PY's will be needed to operate the new facility. Based on a Budget Costing completed in October 2008, the additional net staff cost is approximately \$957,762 annually. This includes salaries, benefits, operating expenses, and equipment. Refer to Section II Project Parameters, Tab B.2 staffing Plan for Staffing Analysis.
- c. **Total.** The summation of the above costs yields a total annual operating cost of \$1,168,393.

2. Sources of Funds.

Costs associated with future maintenance and operation of the EOP treatment & office space will become part of CDCR's baseline operating budget.



**Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

C. Project Schedule

A detailed project schedule is included in Appendix A.2. The project is scheduled for completion 47 months after project funding approval. The construction duration is estimated to be 23 months. Milestones are shown on the schedule.

III. PROGRAMMING PLAN

- A. Inmate Work Programs.** The new EOP treatment and office space project does not provide new inmate beds; therefore, there will be no affect to the existing Work Program.
- B. Education Programs.** The new EOP treatment and office space project does not provide new inmate beds; therefore, there will be no affect to the existing Educational Program.
- C. Substance Abuse Programs.** The new EOP treatment and office space project does not provide new inmate beds; therefore, there will be no affect to the existing Substance Abuse Program

IV. HEALTH CARE SERVICES PLAN

- A. Medical.** The new EOP treatment and office space project does not provide new inmate beds. Clinical staff will provide inmate-patients medically indicated treatment services utilizing existing facilities at LAC.
- B. Mental Health.** The new EOP treatment program will provide mental health services for EOP inmate/patients at CMF consistent with CDCR's Mental Health Services Delivery System Program Guidelines and the individual needs of the inmate-patient. Therapy programs are determined by the inmate-patients interdisciplinary treatment team. Inmate-patients will participate in individual and group treatment activities, including outdoor exercise.
- C. Dental.** The new EOP treatment and office space project does not provide new inmate beds. Inmate-patients will utilize existing facilities and treatment services at CMF for their dental needs. Dental services determined by a dentist to be medically necessary are available to the inmate-patient consistent with CDCR's established policies and procedures.



**Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

II. Project Parameters

- Appendix A.1 Scope**
- Appendix A.2 Fiscal Impact Worksheet & Schedule**
- Appendix A.3 Project Cost Summary Information**
- Appendix A.4 Site Assessments**
- Appendix B.1 Economic Analysis**
- Appendix B.2 Staffing Analysis**
- Appendix B.3 Staffing Package Detail**



**Enhanced Outpatient (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

A.1 Scope

The project is funded as part of Chapter 7, Statutes of 2007 AB 900, the Public Safety and Offender Rehabilitation Services Act of 2007. This act includes authorization of the construction of healthcare facilities at existing institutions. The scope of the project is to design and construct a Enhanced Outpatient (EOP) Treatment and Office Space building. The building will provide approximately 24,200 square feet for treatment, approximately 2,700 square feet for custody services, and approximately 15,000 square feet for administration. Pursuant to Executive Order S-20-04, the goal for this project is Silver certification in accordance with LEED. Site Services will include access to the existing group recreation yard from the proposed building.

Site development will include extension of these utilities to the proposed mental health building: electrical supply and distribution system, water supply system, the wastewater system, natural gas distribution system, and the telecommunication distribution system.

The electrical power to the building will consist of two underground services; one service for normal power and one service for standby power. "Normal" power to the building will be 480/277 V secondary; 3-phase, 4-wired, 750 KVA. The "point of connection" for "Normal" electrical power for the EOP Treatment & Office Space project will be at the existing main service and proposed new transformer. Routing of "Normal" power from the upgraded main service to the new facility will be determined during the Schematic Design Phase. At a minimum, "Standby" power will be required for the proposed elevator. The source for "standby power, "point of connection" and routing to the new building will be determined during the Schematic Design Phase. Battery pack will be provided for emergency lighting.

Site Preparation requires the demolition, removal and relocation of the existing horticultural yard and greenhouse and will include site grading, relocation of any existing underground utilities in the area of the proposed construction, provisions for extension of existing utilities including water, sewer, storm drainage, natural gas, electrical and communications to the proposed building site, paving, fencing and site lighting.

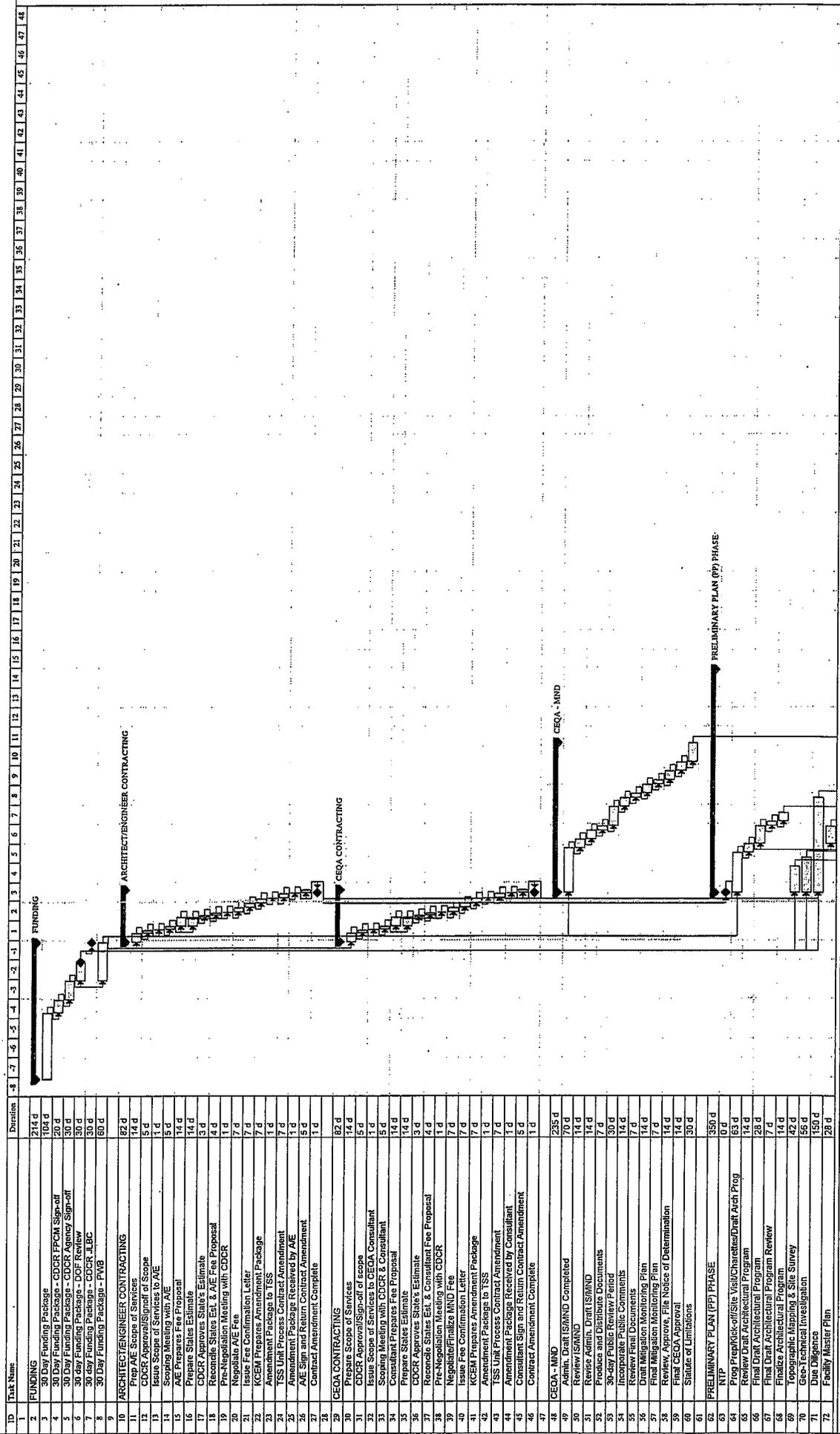
	A	B	C	D	E	F	G	H	I	J
1	STATE OF CALIFORNIA									Budget Year 2009-10
2	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
3	FISCAL IMPACT WORKSHEET									COBCP #:
4	Department Title: California Department of Corrections and Rehabilitation									Priority:
5	Project Title: CMF: Enhanced Outpatient Program Treatment and Office Space									Proj ID: 61.09.042
6	Program Category: Enrollment Caseload Population - New									MA/MI: MA
7	Program Subcategory: Support Services									
8				Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total
9	FUNDING									
10	org-ref-fund-voa-yob	ph	action							
11	5225-801-0660-06-09	P	NB					3,341		3,341
12	5225-801-0660-06-09	W	NB					3,485		3,485
13	5225-801-0660-06-09	C	NB					45,602		45,602
14										0
15										0
16										0
17										0
18										0
19										0
20										0
21										0
22										0
23										0
24										0
25	TOTAL FUNDING			0	0	0	0	52,428	0	52,428
26	PROJECT COSTS									
27	Study									
28	Acquisition									
29	Preliminary Plans									
30	Working Drawings									
31	Total Construction			0	0	0	0	43,842	0	43,842
32	Equipment (Group 2)									
33	TOTAL COSTS			0	0	0	0	52,428	0	52,428
34	CONSTRUCTION DETAIL									
35	Contract									
36	Contingency									
37	A&E									
38	Agency Retained									
39	Other									
40	TOTAL CONSTRUCTION			0	0	0	0	43,842	0	43,842
41	FUTURE FUNDING			0	0	0	0	0	0	0
42										
43	SCHEDULE			PROJECT SPECIFIC CODES						
44	Study Completion	mm/dd/yyyy		Proj Mgmt:	CDCR	Location:	CA Medical Facility			
45	Acquisition Approval			Budg Pack:	E	County:	Solano			
46	Start Preliminary Plans	7/10/2009		Proj Cat:	ECP-N	City:	Vacaville			
47	Preliminary Plan Approval	9/10/2010		Req Legis:	N	Cong Dist:	1			
48	Approval to Proceed to Bid	4/26/2011		Req Prov:	N	Sen Dist:	5			
49	Contract Award Approval	7/13/2011		SO/LA Imp:	N	Assm Dist:	8			
50	Project Completion	7/11/2013								

	A	B	C	D	E	F	G	H	I	J
51	STATE OF CALIFORNIA									Budget Year 2009=10
52	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
53	FISCAL DETAIL WORKSHEET									COBCP #: 0
54	Department Title:		California Department of Corrections and Rehabilitation						Priority: 0	
55	Project Title:		CMF: Enhanced Outpatient Program Treatment and Office Space						Proj ID: 61.09.042	
56	Program Category:		Enrollment Caseload Population - New						MA/MI: MA	
57	Program Subcategory:		Support Services							
58	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, ident									
59										
60										
61	PROJECT RELATED COSTS								COST	TOTAL
62	AGENCY RETAINED:									
63	Guarding, Telecommunications, Utility Costs								1,110	
64										
65										
66										
67										
68	TOTAL AGENCY RETAINED								1,110	
69	GROUP 2 EQUIPMENT									
70									1,760	
71										
72										
73										
74										
75										
76										
77										
78	TOTAL GROUP 2 EQUIPMENT								1,760	
79										
80	IMPACT ON SUPPORT BUDGET								COST	TOTAL
81	ONE-TIME COSTS									
82										
83										
84										
85	TOTAL SUPPORT ONE-TIME COSTS								0	
86	ANNUAL ONGOING FUTURE COSTS									
87										
88										
89										
90	TOTAL SUPPORT ANNUAL COSTS								0	
91	ANNUAL ONGOING FUTURE SAVINGS									
92										
93										
94										
95	TOTAL SUPPORT ANNUAL SAVINGS								0	
96	ANNUAL ONGOING FUTURE REVENUE									
97										
98										
99										
100	TOTAL SUPPORT ANNUAL REVENUE								0	

	A	B	C	D	E	F	G	H	I	J
101	STATE OF CALIFORNIA									Budget Year 2009-10
102	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
103	SCOPE/ASSUMPTIONS WORKSHEET									COBCP #: 0
104										Priority: 0
105	Department Title:	California Department of Corrections and Rehabilitation							Proj ID:	61.09.042
106	Project Title:	CMF: Enhanced Outpatient Program Treatment and Office Space							MA/MI:	MA
107	Program Category:	Enrollment Caseload Population - New								
108	Program Subcategory:	Support Services								
109	<p>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111. If you get a message that A111 is full, continue the description in A</p>									
110	<p>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. (BY in cell A 111-A115; BY +1 in cell A117-A120; B</p>									
111	<p>This project includes design and construction of an approximately 42,000 square foot building that will provide office and treatment space for clinicians, support staff, custody staff, conference room, work/copy room, file room, mail room and a staff break room. Treatment space will include group room, Interdisciplinary Treatment Team Meeting room, two Custody Officer Stations and toilet rooms for both staff and inmates/patients. Site preparation work will include demolition of horticulture yard and green house, site grading, relocation of any existing underground utilities in the area of the proposed construction, provisions for extension of existing utilities including water, sewer, storm drainage, natural gas, electrical, communications to the proposed building site and relocation of horticulture yard and new green house. The goal for this project is to meet Leadership in Energy and Environmental Design Silver Certification.</p>									
112										
113										
114										
115										
116	Enter BY+1 in cell A117:									
117										
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121	Enter BY+2 in cell A122:									
122										
123										
124										
125										
126	Enter BY+3 in cell A127:									
127										
128										
129										
130										
131	Enter BY+4 in cell A132:									
132										
133										
134										
135										

ENHANCED OUTPATIENT (EOP) TREATMENT & OFFICE SPACE FOR CALIFORNIA MEDICAL FACILITY - VACA VILLE

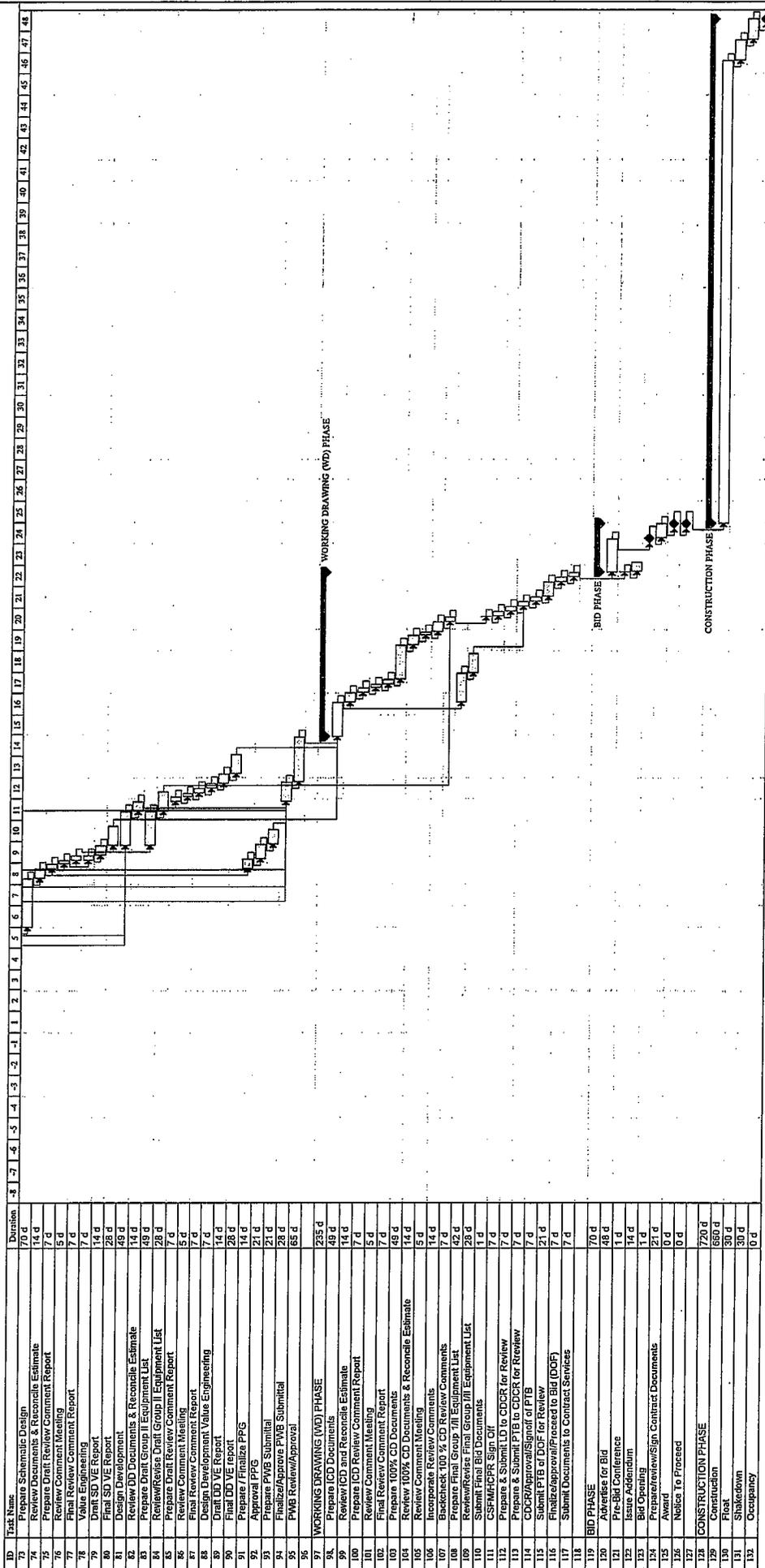
Richard CBM
Project No. 371087



ID	Task Name	Duration
1	FUNDING	74 d
2	30 Day Funding Package	7 d
3	30 Day Funding Package - CDGR EPCM Sign-off	7 d
4	30 Day Funding Package - CDGR Agency Sign-off	30 d
5	30 Day Funding Package - DOF Review	30 d
6	30 day Funding Package - CDGR JIBC	30 d
7	30 Day Funding Package - PWB	60 d
8	30 Day Funding Package - PWB	60 d
9	30 Day Funding Package - PWB	60 d
10	ARCHITECT/ENGINEER CONTRACTING	82 d
11	Prep A/E Scope of Services	14 d
12	CDGR Approval/Sign-off of Scope	5 d
13	Issue Scope of Services to A/E	1 d
14	Scoping Meeting with A/E	5 d
15	A/E Prepare Fee Proposal	14 d
16	Prepare Status Estimate	3 d
17	CDGR Approves State's Estimate	4 d
18	Reconcile Status Est. & A/E Fee Proposal	1 d
19	Pre-Negotiation Meeting with CDGR	7 d
20	Negotiate A/E Fee	7 d
21	Issue Fee Confirmation Letter	7 d
22	CDGR Prepares Amendment Package	7 d
23	Issue Amendment Package to A/E	7 d
24	TSS Unit Process Request Amendment	7 d
25	Amendment Package Received by A/E	7 d
26	A/E Sign and Return Contract Amendment	4 d
27	Contract Amendment Complete	1 d
28	CEQA CONTRACTING	82 d
29	Prepare Scope of Services	14 d
30	CDGR Approval/Sign-off of scope	5 d
31	Issue Scope of Services to CEQA Consultant	1 d
32	Scoping Meeting with CDGR & Consultant	8 d
33	Consultant Prepares Fee Proposal	14 d
34	Prepare Status Estimate	3 d
35	CDGR Approves State's Estimate	4 d
36	Reconcile Status Est. & Consultant Fee Proposal	1 d
37	Pre-Negotiation Meeting with CDGR	7 d
38	Negotiate/Finalize MND Fee	7 d
39	Issue Fee Confirmation Letter	7 d
40	CDGR Prepares Amendment Package	7 d
41	Issue Amendment Package to TSS	7 d
42	TSS Unit Process Contract Amendment	7 d
43	Amendment Package Received by Consultant	7 d
44	Consultant Sign and Return Contract Amendment	5 d
45	Contract Amendment Complete	1 d
46	Contract Amendment Complete	1 d
47	CEQA - MND	235 d
48	Admin. Draft IS/MND Completed	70 d
49	Review IS/MND	14 d
50	Prepare Admin. Draft IS/MND	14 d
51	Prepare Admin. Draft IS/MND	7 d
52	30-day Public Review Period	30 d
53	Incorporate Public Comments	3 d
54	Review Final Documents	7 d
55	Draft Mitigation Monitoring Plan	14 d
56	Final Mitigation Monitoring Plan	7 d
57	Review, Approve, File Notice of Determination	14 d
58	Final CEQA Approval	14 d
59	Statute of Limitations	30 d
60	Statute of Limitations	30 d
61	Statute of Limitations	30 d
62	PRELIMINARY PLAN (PP) PHASE	350 d
63	NTP	0 d
64	Prog Prep/Kick-off/Site Visit/Charter/Draft Arch Prog	63 d
65	Review Draft Architectural Program	14 d
66	Final Draft Architectural Program	28 d
67	Final Draft Architectural Program Review	7 d
68	Finalize Architectural Program	14 d
69	Topographic Mapping & Site Survey	42 d
70	Geo-Technical Investigation	55 d
71	Due Diligence	150 d
72	Facility Master Plan	28 d

ENHANCED OUTPATIENT (EOP) TREATMENT & OFFICE SPACE FOR CALIFORNIA MEDICAL FACILITY - VACAVILLE

Sheets: CEM
Project No. 327087



**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
PROJECT MANAGEMENT & CONSTRUCTION SERVICES
PROJECT COST SUMMARY**

PROJECT:	EOP Treatment & Office Space	BUDGET ESTIMATE:	B9CDCR47AF
LOCATION:	California Medical Facility, Vacaville	EST. / CURR'T. CCCI:	5142 / 5295
CUSTOMER:	Department of Corrections and Rehabilitation	DATE ESTIMATED:	3/12/2009
DESIGN BY:	TBA	BIS NO:	NA
PROJECT MGR:	Keith Beland	PREPARED BY:	RF
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	61.09.042

DESCRIPTION

The proposed new construction will have an area of approximately 41,925 square feet and will provide space for office and treatment space for clinicians, support staff, custody staff, conference room, work/copy room, file room, mail room and a staff break room. Treatment space will include group rooms, interview rooms, classrooms, a recreational therapy room, Interdisciplinary Treatment Team Meeting (IDTT) room, two Custody Officer Stations and toilets rooms for both staff and inmates/patients. Site preparation work will include demolition of horticulture yard and green house, site grading, relocation of any existing underground utilities in the area of the proposed construction, provisions for extension of existing utilities including water, sewer, storm drainage, natural gas, electrical, communications to the proposed building site and relocation of horticulture yard and new green house. The goal for this project is to meet Leadership in Energy & Environmental Design (LEED) silver Certification.

ESTIMATE SUMMARY

Demolition	\$313,000
Site Utilities	\$668,000
Earthwork	\$976,000
Site Improvements	\$538,000
Treatment and Office Space (41,925 SF)	\$27,168,000

ESTIMATED TOTAL CURRENT COSTS: \$29,663,000

Adjust CCCI From 5142 to 5295 \$882,600

ESTIMATED TOTAL CURRENT COSTS ON FEBRUARY 2009 \$30,545,600

Escalation to Start of Construction 29 Months @ 0.42% / Mo.: \$3,720,000

Escalation to Mid Point 11.5 Months @ 0.42% / Mo.: \$1,655,000

ESTIMATED TOTAL CONTRACTS: \$35,920,600

Contingency At: 5% \$1,796,000

ESTIMATED TOTAL CONSTRUCTION COST: \$37,716,600

SUMMARY OF COSTS BY PHASE

PROJECT: EOP Treatment & Office Space
 LOCATION: California Medical Facility, Vacaville
 BIS #: NA

BUDGET ESTIMATE: B9CDCR47AP
 DATE ESTIMATED: 3/12/2009

CONSTRUCTION DURATION: 23 MONTHS
 ESTIMATED CONTRACT: \$35,920,600 \$35,920,600
 CONSTRUCTION CONTINGENCY: \$1,796,000 \$1,796,000
 TOTAL: \$37,716,600 \$37,716,600

CATEGORY	ACQUISITION STUDY 00	PRELIMINARY PLANS 01	WORKING DRAWINGS 02	CONSTRUCTION 03	TOTAL
ARCHITECTURAL AND ENGINEERING SERVICES					
A&E Design		\$2,111,000	\$2,111,000	\$1,056,000	\$5,278,000
Construction Inspection				\$324,000	\$324,000
Construction Inspection Travel				\$68,000	\$68,000
Project Scheduling & Cost Analysis					\$0
Advertising, Printing and Mailing		\$0	\$84,000		\$84,000
Construction Guarantee Inspection				\$53,000	\$53,000
SUBTOTAL A&E SERVICES	\$0	\$2,111,000	\$2,195,000	\$1,501,000	\$5,807,000

OTHER PROJECT COSTS					
Special Consultants (Soils/Survey)		\$200,000	\$200,000	\$300,000	\$700,000
Materials Testing				\$531,000	\$531,000
Project/Construction Management		\$308,000	\$307,800	\$617,200	\$1,233,000
Contract Construction Management		\$0	\$150,000	\$1,455,100	\$1,605,100
Site Acquisition Cost & Fees					\$0
Agency Retained Items				\$2,869,500	\$2,869,500
DVBE Assessment				\$9,600	\$9,600
Structural Peer Review		\$25,000	\$50,000	\$25,000	\$100,000
Hospital Checking					\$0
Essential Services			\$0		\$0
Access Compliance Checking			\$5,200	\$5,000	\$10,200
Environmental Document (Neg Dec)		\$185,000	\$0		\$185,000
Due Diligence		\$75,000			\$75,000
Health services Checking		\$5,000	\$5,000	\$3,000	\$13,000
Other - Local Mitigation					\$0
Other Costs - (SFM)		\$1,000	\$7,000	\$28,000	\$36,000
Other Costs - Program Management		\$431,000	\$431,000	\$370,000	\$1,232,000
Other Costs - OCIP			\$134,000	\$171,000	\$305,000
SUBTOTAL OTHER PROJECT COSTS	\$0	\$1,230,000	\$1,290,000	\$6,384,400	\$8,904,400

TOTAL ESTIMATED PROJECT COST	\$0	\$3,341,000	\$3,485,000	\$45,602,000	\$52,428,000
LESS FUNDS TRANSFERRED	\$0	\$0	\$0	\$0	\$0
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0	\$0	\$0	\$0	\$0
CARRY OVER	\$0	\$0	\$3,341,000	\$6,826,000	
BALANCE OF FUNDS REQUIRED	\$0	\$3,341,000	\$6,826,000	\$52,428,000	\$52,428,000

FUNDING DATA & ESTIMATE NOTES

PROJECT: EOP Treatment & Office Space
 LOCATION: California Medical Facility, Vacaville
 BIS #: NA

BUDGET ESTIMATE: B9CDCR47AP
 DATE ESTIMATED: 3/12/2009

FUNDING DATA

<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers			
N/A	0	\$0	
Total Funds Transferred			<hr/> \$0
Funds Available Not Transferred			
Total Funds Available not Transferred			<hr/> \$0
Total Funds Transferred and Available			<hr/> <hr/> \$0

ESTIMATE NOTES

- 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 AUGUST 1, 2009. The project estimate is then escalated for a 11.5 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
- Estimated costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation. The project estimate is then escalated to the scheduled start of construction and then to an assumed construction midpoint in accordance with Budget Letter BL 06-23.
- Agency retained costs.

Guarding Costs	\$442,000
Telecommunica	\$644,500
Group II	\$1,760,000
Utility Costs	\$23,000
0	\$0
0	\$0

Total

\$2,869,500

- Guarding costs assume for work areas @ any time. Thus, 1 officer per work area = 3 officers for 23 months @ \$6,400/Month/Officer.



**658 Enhanced Outpatient (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

A.4 Site Assessment

A site visit for this project occurred on May 21, 2008. The purpose of the site visit was to determine the scope, cost and time required to provide the necessary capacity for wastewater, water, electrical services, and to assess conditions at the proposed site for proposed 658 EOP Treatment and Office Space facility. Three potential sites were evaluated and discussed. After considering three potential sites at CMF, the site located in the existing horticulture yard between the Vocational Education R wing and Housing Unit N Wing was selected. This site was chosen because it was the most cost effective solution in terms of first costs, and is in the closest proximity to the population being served. Also, this site has the least impact on and disruption to existing operations, and has the shortest construction schedule. The two sites not chosen had fiscal impacts and longer construction durations: One site would have required demolition and relocation of existing small management yards and modular buildings. The other option consisted of an interior remodel of the Vocational Education R wing, requiring hazardous materials remediation, and current code upgrades for access compliance, structural, mechanical, plumbing, electrical and fire suppression systems, as well as relocation of existing educational and vocational programs, with associated costs of construction and delay of construction schedule. Information obtained during the assessment of the chosen site are listed below.

Site preparation work will include site demolition and relocation of the existing horticulture yard and nursery greenhouse within the prison grounds, site grading, relocation of any existing underground utilities in the area of the proposed construction, provisions for extension of existing utilities including water, sewer, storm drainage, natural gas, electrical and communications to the proposed building site.

The electrical power to the building will consist of two underground services; one service for normal power and one service for standby power. "Normal" power to the building will be 480/277 V secondary; 3-phase, 4-wired, 750 KVA. The "point of connection" for "Normal" electrical power for the EOP Treatment & Office Space project will be at the existing main service and proposed new transformer. Routing of "Normal" power from the upgraded main service to the new facility will be determined during the Schematic Design Phase. At a minimum, "Standby" power will be required for the proposed elevator. The source for "standby power, "point of connection" and routing to the new building will be determined during the Schematic Design Phase. Battery pack will be provided for emergency lighting.

Site lighting will be provided per CDCR's Design Criteria Guidelines (DCG). Photometric calculations will be provided in design stage to insure DCG requirements are followed. 400W high pressure sodium wall-paks will be provided on perimeter of structure to insure the area around the new building is well lit.

The Telephone/Data Communications systems will be extended to the new building from the existing utility tunnel below the main corridor. The intent is to connect the building's low voltage systems equipment: telephone service, data service, fire alarm control panel, intercom and MATV system to the existing site wide low voltage service.

Domestic water will be extended from the adjacent utility tunnel below the main corridor. The plumbing system will use the existing domestic hot and cold water mains in the utility tunnel immediately north of the site. The sanitary sewer system for the new building will be connected to the existing wastewater treatment and disposal system, which currently appears to be adequate for the expected minor increase.



**658 Enhanced Outpatient (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

Natural gas is available at the proposed site, but will not be required. The natural gas lines in the area of the new building will be removed and capped.

CMF - EOP TREATMENT OFFICE SPACE
Total Annual Operating Costs

	Estimated Annual Operating Cost
New Program Staffing Costing	\$ 15,999,551
Existing Program Staffing Costing	\$ <u>15,041,789</u>
Difference Between Existing Staff and New Staff Costing	\$ 957,762
Annual Operations & Maintenance Cost	\$ 210,631

The above information was provided by the Headquarters Design Standards and Services Branch of the California Department of Corrections and Rehabilitation & CMF Business Services Department.

Total \$ 1,168,393

Note: All calculations are estimates and do not reflect the escalations attributed to inflation and cost of living increases that will occur between December 2008 and December 2012.

California Medical Facility (CMF) EOP Treatment/Office Space
Cost Estimate

Project Start Date 5/1/2008 Beds Activated:
Activation Date 10/24/2011 0

The following figure is an estimated cost for utilities for the EOP Treatment/Office space at the California Medical Facility (CMF). This figure was obtained through CMF's Business Services Department. The Methodology used was as follows:

Annual Cost of utilities divided by Square Feet of prison. Then multiply that number by Square feet of new building.

CMF's Business Services Department established the estimated cost to be: \$5.024 times 41,925 SF equals \$210,631

There are no costs estimated for inmates to be housed within this building.

Building Square footage: 41,925 SF



**658 Enhanced Outpatient (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

B.2 Staffing Analysis

This project provides new treatment and programming space to support the existing EOP population at CMF.

Existing staff provides treatment and therapy to the current capacity of 533 EOP general population inmate-patients and 58 EOP inmate-patient assigned to the administrative segregation unit. The EOP inmate-patient population will increase to 600 upon the relocation of the inmate-patients in Facility P2 and P3, the Intermediate Care facility (ICF), operated and clinically staffed by the Department of Mental Health.

A total of 130.3 PY's are currently assigned to the 591 EOP inmate-patients. When this inmate-patients capacity reaches 658 (as portrayed in the August 2007 Supplemental Mental Health Bed Plan), a total of 146.6 PY's will be required to treat the increase number of EOP inmate-patients. This is a net increase of 16.3 PY's to operate the new facility.

**CMF 600 EOP GP/58 EOP ASU
Comparison Chart**

533/58 EXISTING STAFFING			
Classification	600 EOP GP Program	58 EOP ASU Program	Total Program (533/58)
Enhanced Outpatient Program			
Senior Psychiatrist			
Staff Psychiatrist	6.5	1	7.5
Senior Psychologist	9	1	10
Clinical Psychologist	4.5	4	8.5
Case Manager *	12	3	15
Psychiatric Tech	0		0
Licensed Psychiatric Technician (LPT)	18.1	2.61	20.71
Psychiatric Social Worker	9.5		9.5
Recreational Therapist (RT)	6	1.15	7.15
OSSII			
OT (T)	7.5	1	8.5
Office Assistant	2	0	2
Registered Nurse Supervisor			
Registered Nurse	12	1.62	13.62
Correctional Counselor			
Subtotals Mental Health	87.1	15.38	102.48
Administration & Support Services			
Stationary Engineer			
Janitor			
Subtotals Admin/Support			
Custody			
Correctional Sergeant			
Correctional Officer	27.84		27.84
Subtotals Custody			27.84
Grand Totals	114.94	15.38	130.32
* Case Manager= 50% Psychologist, 50% Licensed Clinical Social Worker.			
7/1/08: Recommended using "Workload Staffing" for CMF 658 EOP & EOP ASU= Total PYs 107.06			
Existing staffing totals for Mental Health and Custody were provided by CMF Business Services			

**CMF 600 EOP GP/58 EOP ASU
Comparison Chart**

600/58 NEW BUILDING STAFFING				Difference
Classification	600 EOP GP Workload Study	58 EOP ASU Workload Study	Total Workload (600/58)	Between Workload & Program Staffing Positions
Enhanced Outpatient Program				
Senior Psychiatrist	0.3	0.07	0.4	0.37
Staff Psychiatrist	4.1	1.03	5.1	-2.4
Senior Psychologist	3.07	0.99	4.1	-5.9
Clinical Psychologist	17.77	-	17.8	9.3
Case Manager *	17.77	4.6	22.4	7.4
Psychiatric Tech				0
Licensed Psychiatric Technician (LPT)	25.02	3.09	28.1	7.39
Psychiatric Social Worker				-9.5
Recreational Therapist (RT)	11.67	1.49	13.2	6.05
OSSII	1.25	0.15	1.4	1.4
OT (T)	8.75	1.03	9.8	1.3
Office Assistant				-2
Registered Nurse Supervisor	0.23	0.03	0.3	0.3
Registered Nurse	3.4	0.36	3.8	-9.82
Correctional Counselor	0.61	0.32	0.9	0.93
Subtotals Mental Health	93.94	13.16	107.3	4.82
Administration & Support Services				
Stationary Engineer			1	1
Janitor			1	1
Subtotals Admin/Support			2	2
Custody				
Correctional Sergeant			1.2	1.2
Correctional Officer	36.10		36.1	8.26
Subtotals Custody			37.3	9.46
Grand Totals	130.04	13.16	146.60	16.28
* Case Manager= 50% Psychologist, 50% Licensed Clinical Social Worker.				
7/1/08: Recommended using "Workload Staffing" for CMF 658 EOP & EOP ASU= Total PYs 107.06				
Existing staffing totals for Mental Health and Custody were provided by CMF Business Services				



**Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

I. Existing Staffing Cost Detail

BUDGET YR: 7/1/2008
 FILE NAME: 8C5330E0
 ORG CODE: 5330
 FUND CODE: 0001
 ISSUE TITLE: CMF Comparison EOP ASU 5335B
 Analyst/Phone #: Melissa Zwicky/916-323-3676

NEW BEDS, Number of INMATES
 EFFECTIVE DATES
 WHAT'S DRIVING Code
 Note below for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP ("A"=AUTO)

Start 7/1/2009
 Stop 6/30/2010
 POLICY ISSUES
 CURRENT BUDGET
 BUDGET-1
 12.0
 A

August 28, 2008
 version 1.2
 Psychcalc: 9/05/2007
 BUDGET 1.2

ASSUMPTIONS:
 OE price rate st: 0.002
 Equipment no charge
 Health benes 7.4% per CalPERS
 Retirement rate per CalPERS Circular Ltr 200-041-07 (6/22/2007)
 GSI-05R&F=
 GSI-05Xcluded=
 GSI other&excl=
 CY=Green BY=Blue BY+1=Orange

BUDGET YR: 7/1/2008
 FILE NAME: 8C5330E0
 ORG CODE: 5330
 FUND CODE: 0001
 ISSUE TITLE: CMF Comparison EOP ASU 5335B
 Analyst/Phone #: Melissa Zwicky/916-323-3676

NEW BEDS, Number of INMATES
 EFFECTIVE DATES
 WHAT'S DRIVING Code
 Note below for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP ("A"=AUTO)

Start 7/1/2009
 Stop 6/30/2010
 POLICY ISSUES
 CURRENT BUDGET
 BUDGET-1
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August 28, 2008
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 GSI-05R&F=
 GSI-05Xcluded=
 GSI other&excl=
 CY=Green BY=Blue BY+1=Orange

BY+1 ADJUSTMENT	ADJ FUNDNAME	ORGNMNE	abbi	PEC	RU	YR	CLASS	TITLE	CODE	# OF POS	MOS	REQ	FULL-YR	1-12	MOS	MIN	MAX	RET	PY NEED	PY SALARY	DIFFERENTIAL	TEMP HELP	OVERTIME	HOLIDAY	PHYS FIT
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										130.3									130.3	10,700,388	20,647	0	0	0	

BUDGET YR: 7/1/2008
FILE NAME: 6C5330EOC
ORG CODE: 5330
PROCESS CODE: 10 Other
FUND CODE: 0001 General
ISSUE TITLE: CMF Comparison EOF ASU 53353
Analyst/Phone#: Malissa Zwicky/916-323-3678

NEW BEDS_ Number of INMATES: 800
EFFECTIVE DATES: 7/1/2009
WHAT'S DRIVING Code: POLICY ISSUES
Note below, for EACH FISCAL YEAR:
MONTHS REQUIRED (1-11)
STANDARD OFFICE EQUIP ("A"=AUTO)

Slid es head
CY-Green **BY - Blue** **BY+1 - Orange**

TEXT COLORS: F S C L

ADJ_ FUNDName	ORName abbr	PEC	RU	YR	CLASS_TITLE	CODE	POS	#OF	MOSREQ	FULL-YR	SAL SVGS \$	SAL SVGS PY ADJ	TOTAL PY_net	TOTAL SW_net	HEALTH/ DINTDIVISION	RETIRMT	WRKRS COMP
General	CMF		220	C	Staff Psychologist, Corr & Rehab	9758	7.5	7.5	12.0		(93215)	-0.4	7.3	1,771,090	44,830	326,075	74,199
General	CMF		220	C	Sr Psychologist, C-Supvr	9288	10.0	10.0	12.0		(56604)	-0.5	9.3	1,075,476	59,760	198,006	45,057
General	CMF		220	C	Psychologist - Clinical (Safety)	9873	8.5	8.5	12.0		(40917)	-0.4	8.1	777,429	30,796	143,132	32,570
General	CMF		220	C	Psychologist-Clinical, CF	9283	7.5	7.5	12.0		(36104)	-0.4	7.1	685,987	44,820	126,293	28,748
General	CMF		220	C	Clinical Soc Worker, CF, Safety	9872	7.5	7.5	12.0		(28764)	-0.4	7.1	546,516	44,830	100,610	22,800
General	CMF		220	C	Psych Techn (Safety)	8253	20.7	20.7	12.0		0	0.0	20.0	1,239,494	153,763	278,203	46,412
General	CMF		220	C	Psychiatric Social Worker	9870	9.5	9.5	12.0		(22754)	-0.5	9.0	432,334	56,272	70,507	18,112
General	CMF		220	C	Rec Therapist	9286	2.2	2.2	12.0		(25830)	-0.4	4.8	400,935	42,728	60,280	20,506
General	CMF		220	C	Off Techn Typing	1130	8.5	8.5	12.0		(15173)	-0.1	8.0	298,278	30,796	39,688	2,077
General	CMF		220	C	Off Assl Typing	1379	2.0	2.0	12.0		(3090)	-0.1	1.9	58,710	11,952	10,119	2,160
General	CMF		220	C	Registered Nurse,CF	9275	3.6	3.6	12.0		0	0.0	3.6	1,306,353	81,393	251,500	54,194
General	CMF		220	C	Corr Offgr	9062	27.8	27.8	12.0		0	0.0	27.8	1,693,065	164,061	341,280	66,493
TOTAL COST													126.8	10,425,646	776,481	2,044,958	426,697

Budget Year +1 Total: (The Total of BY, BY+1(Complement), & BY+1)

6	0.0	0	0	0	0
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BUDGET YR: starting July 1, 2009 Okay
 FILE NAME: 8C5530EO File name
 ORG CODE: 5530 CMF
 PROCESS CODE: 10 Other
 FUND CODE: 0001 General
 ISSUE TITLE: CMF Comparison EOP ASU 53169
 Analyst/Phone: Melissa Zivsky/916-323-3676

NEW BEDS, Number of INMATES
 EFFECTIVE DATES
 WHAT'S DRIVING Code
 Note below, for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP ("A"=AUTO)

Start 8/09 perm
 800 POLICY ISSUES
 12.0 BUDGET BUDGET
 A

State fund note
 CY-Green BY-Blue BY+1-Orange

TEXT COLORS: F S L C
 BY+1 Adjustment N=None O=On-time L=Unlimited term ADJ FUNDName

ORName abbr	PEC	RU	YR	CLASS_TITLE	CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	OASDI	MEDICARE	TOTAL BENEFITS	GENERAL EXPENSE	PRNTG	COMM	POSTG
CMF	5030090	220	C	Staff Psychiatrist, Corr & Rehab	9258	7.5	12.0	12.0	0	25,681	470,775	2,033	135	8	0
General	CMF	5030090	220	C	Staff Psychologist, Cr-Suivy	9268	10.0	12.0	0	15,594	318,417	2,710	180	10	0
General	CMF	5030090	220	C	Psychologist - Clinical (Safety)	9873	8.5	12.0	0	11,273	237,271	2,364	163	9	0
General	CMF	5030090	220	C	Psychologist - Clinical, Cr	9263	7.5	12.0	0	9,647	209,708	2,033	135	8	0
General	CMF	5030090	220	C	Clinical Soc Worker, Cr, Suiky	9872	7.5	12.0	0	7,934	176,259	2,033	135	8	0
General	CMF	5030090	220	C	Psych Techn (Safety)	8255	20.7	12.0	0	17,973	410,271	5,612	373	21	0
General	CMF	5030090	220	C	Psychiatric Social Worker	9870	9.5	12.0	0	6,269	160,751	2,575	171	10	0
General	CMF	5030090	220	C	Rest Therapist	9269	7.2	12.0	0	7,119	160,801	1,938	129	7	0
General	CMF	5030090	220	C	Off Techn-Typing	1139	6.5	12.0	0	4,180	134,614	2,304	153	9	0
General	CMF	5030090	220	C	Off Asst-Typing	1379	2.0	12.0	0	851	29,022	547	36	2	0
General	CMF	5030090	220	C	Registered Nurse, Cr	9275	33.6	12.0	0	19,812	406,559	3,691	245	14	0
General	CMF	5030090	220	C	Corr Officer	9562	27.8	12.0	0	24,549	696,383	7,545	501	28	0
TOTAL COST															
						130.3			21,513	151,172	3,420,821	35,320	3,346	134	0

Budget Year +1 Total: (The Total of BY, BY+1(Complement), & BY+1)

BUDGET YR:	starting July 1, 2009	Oklay
FILE NAME:	BC5330EO	Filename
PROCESS CODE:	5530	CMF
FUND CODE:	10 Other	
ISSUE TITLE:	0001 General	
Analyst/Phone#:	CMF Comparison EOP ASD 39328 Melissa Zwicky/618-323-3676	

ADJ FUNDName	ORGName abbr	PEC	RU	YR	CLASS_TITLE	CODE	# OF POS	MOS 1-12	FULL-YR MOS	INSUR	TRVL -IN	TRVL -OUT	TRNG	FAC OPS	UTIL	C&PS-INT	C&PS-EXT
General	CMF		220	C	Staff Psychologist Corr & Reimb	9268	7.5	12.0	12.0	0	1,733	0	758	45,136	0	0	0
General	CMF		220	C	Sr Psychologist Ch-Summr	9268	10.0	12.0	12.0	0	2,310	0	1,010	56,410	0	0	0
General	CMF		220	C	Psychologist - Clinical (Safety)	9268	8.5	12.0	12.0	0	1,864	0	850	50,769	0	0	0
General	CMF		220	C	Psychologist - Clinical, Cf	9268	7.5	12.0	12.0	0	1,733	0	738	43,128	0	0	0
General	CMF		220	C	Clinical Soc Worker, Cf, Safety	9572	7.5	12.0	12.0	0	1,733	0	738	43,128	0	0	0
General	CMF		220	C	Psych Techn (Safety)	8253	20.7	12.0	12.0	0	4,784	0	2,092	118,461	0	0	0
General	CMF		220	C	Psychiatric Social WorkR	9870	9.5	12.0	12.0	0	2,195	0	960	56,410	0	0	0
General	CMF		220	C	Rect Therapist	9286	7.2	12.0	12.0	0	1,652	0	722	39,487	0	0	0
General	CMF		220	C	Ofc Tech-Typing	1180	8.5	12.0	12.0	0	1,964	0	839	50,769	0	0	0
General	CMF		220	C	Ofc Ass-Typing	1379	2.0	12.0	12.0	0	462	0	202	11,282	0	0	0
General	CMF		220	C	Registered Nurse,Cf	9275	13.6	12.0	12.0	0	3,146	0	1,376	78,974	0	0	0
General	CMF		220	C	Corr Ofc	9682	27.8	12.0	12.0	0	6,431	0	2,812	157,948	0	0	0
					TOTAL COST		130.3			0	30,107	0	13,166	753,894	0	0	0

Budget Year +1 Total: (The Total of BY, BY+1(Complement), & BY+1)

0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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**Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

II. Proposed Staffing Cost Detail

BUDGET YR: starting July 1, 2009 Okay
 FILE NAME: 8CS330EO Filename
 ORG CODE: 530 CMF
 PROCESS CODE: 10 Other
 FUND CODE: 0001 General
 ISSUE TITLE: CMF Comparison EDP ASU 60026
 Analyst/Phone#: Melissa Zwicky/916-323-3976

NEW BEDS - Number of INMATES
 EFFECTIVE DATES
 WHAT'S DRIVING CODE
 Note below for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP ("A"=AUTO)

Start Stop
 7/1/2009 perm
 CURRENT BUDGET BUDGET
 12.0
 A

Std eq includ none none
 C1-Green BY: Blue BY+1 - Orange

RSVGNB3
 7/1/2008

version 1.2
 August 26, 2008
 PayScale: 8/00/2007
 BY: BY:
 ASSUMPTIONS:
 0.02 1.2%-(3.2%+3.2%) Update 8/26/2008
 no charge no charge (Equipment is ONE TIME, unless ADJlabeld)
 Equipment Health benes 7.4% per CalPERS
 Retirement rate: per CalPERS Circular Ltr 200-04-07 (8/22/2007)
 GSI-OB&F=
 GSI other&excl=
 GSI other&excl=

ADJ FUNDName	ORName abbr	PEC	RU	YR	CLASS_TITLE	CODE	# OF POS	MOS 1-12	MOS FULL-YR	MIN	MAX	RET NEED	PY SALARY	PY NEED	DY SALARY	DIFFERENTIAL	TEMP HELP	OVERTIME	HOLIDAY/PHYS FIT	
General	CMF	5030090	220	C	Sr Psychiatrist (Suprv) Corr & Reh	9761	1	12.0	12.0	20353	23518	7	0.3	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Staff Psychiatrist Corr & Rehb	9766	1	12.0	12.0	10651	12377	2	5.1	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Sr Psychologist, Corr & Rehb	9288	1	12.0	12.0	9252	9616	7	4.1	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Psychologist - Clinical (Genr)	9273	17	12.0	12.0	7116	8930	2	17.8	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Psychologist - Clinical, CP	9283	1	12.0	12.0	7116	8930	2	17.8	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Clinical Soc Worker, CP, Safety	9672	1	12.0	12.0	5551	7233	2	11.2	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Psych Techn (Genr)	9253	1	12.0	12.0	4814	5161	2	28.1	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Recr Therapist	9286	1	12.0	12.0	5679	6367	2	13.2	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Off Svcs Super II-Gen	1130	1	12.0	12.0	2953	3590	5	1.4	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Off Techn Typing	1139	1	12.0	12.0	2686	3261	1	9.8	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Supvng Registered Nurse	8161	1	12.0	12.0	5060	6551	2	3.8	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Registered Nurse-CP	9275	1	12.0	12.0	7385	9306	2	3.8	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Corr Counselor I	4903	1	12.0	12.0	5033	5772	3	0.9	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Stationary Engr, CP	6730	1	12.0	12.0	5415	5415	2	1.0	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Custodian, CP	2906	1	12.0	12.0	2698	2549	2	1.0	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Corr Sgt	9639	1	12.0	12.0	5675	6892	9	1.2	0	0	0	0	0	0	0
General	CMF	5030090	220	C	Corr Ugr	9662	1	12.0	12.0	3774	6144	3	36.1	0	0	0	0	0	0	0
TOTAL COST													146.4	146.6	11,311,292	20,816	0	0	0	0

Budget Year +1 Total: [The Total of BY, BY+1 (Complement), & BY+1]

0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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BUDGET YR: Standing July 1, 2008	Okay
FILE NAME: BCS330EO	Filename
ORC CODE: 5330	CMF
PROCESS CODE: 10	Other
FUND CODE: 0091	General
ISSUE TITLE: CMF Comparison EOP ASU 60058	
Analyst/Phone#: Melissa Zwicky/916-323-3676	

ADJ FUNDNAME	ORCNAME	ABBR	PEC	RU	YR	CLASS	TITLE	CODE	# OF POS	MOS REQ	FULL-YR	MOS	SAL SVGS \$	SAL SVGS PY ADJ	TOTAL PY NET	TOTAL SW NET	HEALTH DNTLMSION	RETRMNT	WRKRS COMP
General	CMF	5030090	220	C	ST Psychiatrist (Suprv), Corr & Reht	9761	0.4	12.0	0.4	0.0	0.0	0.4	(4873)	0.0	92,587	2,211	17,046	3,879	
General	CMF	5030090	220	C	Staff Psychiatrist, Corr & Reht	9758	5.1	12.0	5.1	-0.3	0.0	5.1	(63759)	-0.3	211,425	30,657	223,036	30,752	
General	CMF	5030090	220	C	ST Psychologist, CE-Suprv	9288	4.1	12.0	4.1	-0.2	0.0	4.1	(2981)	-0.2	436,643	24,263	80,330	18,293	
General	CMF	5030090	220	C	Psychologist - Clinical (Safety)	9873	17.8	12.0	17.8	-0.9	0.0	17.8	(85541)	-0.9	1,625,283	106,194	295,231	68,091	
General	CMF	5030090	220	C	Psychologist-Clinical, CF	9283	11.2	12.0	11.2	-0.6	0.0	11.2	(53740)	-0.6	1,021,175	66,722	188,009	42,782	
General	CMF	5030090	220	C	Clinical Soc Worker, CF, Safety	9872	11.2	12.0	11.2	-0.6	0.0	11.2	(42820)	-0.6	813,380	66,722	149,768	34,085	
General	CMF	5030090	220	C	Psych Techn (Safety)	8253	28.1	12.0	28.1	0.0	0.0	28.1	0	0.0	1,692,384	167,985	309,741	65,959	
General	CMF	5030090	220	C	Rec Therapist	9285	13.3	12.0	13.3	-0.7	0.0	13.3	(47558)	-0.7	603,595	78,043	106,503	37,836	
General	CMF	5030090	220	C	Rec Therapist	1150	1.4	12.0	1.4	0.1	0.0	1.4	(2748)	0.1	52,213	8,306	8,959	2,187	
General	CMF	5030090	220	C	Off Svcs Suprv H Gen	1139	9.4	12.0	9.4	-0.3	0.0	9.4	(17457)	-0.3	31,089	58,345	57,170	13,896	
General	CMF	5030090	220	C	Off Techn Typing	8161	0.3	12.0	0.3	0.0	0.0	0.3	(900)	0.0	17,208	1,554	3,168	721	
General	CMF	5030090	220	C	Suplv Registered Nurse	9275	3.8	12.0	3.8	0.0	0.0	3.8	0	0.0	377,240	22,470	69,454	14,962	
General	CMF	5030090	220	C	Registered Nurse, CF	9275	0.9	12.0	0.9	0.0	0.0	0.9	(3573)	0.0	88,285	5,480	17,998	2,844	
General	CMF	5030090	220	C	Corr Counselor I	9275	1.0	12.0	1.0	-0.1	0.0	1.0	(3249)	-0.1	62,216	5,976	11,455	2,598	
General	CMF	5030090	220	C	Stationalary Engr, CF	6713	1.0	12.0	1.0	-0.1	0.0	1.0	(1394)	-0.1	26,488	5,976	4,877	1,110	
General	CMF	5030090	220	C	Custodian, CF	2009	1.2	12.0	1.2	0.0	0.0	1.2	0	0.0	94,919	7,072	23,740	3,734	
General	CMF	5030090	220	C	Corr Spt	9059	36.1	12.0	36.1	0.0	0.0	36.1	0	0.0	1,196,648	212,855	572,534	86,270	
General	CMF	5030090	220	C	Corr Dgt	9062	148.4	12.0	148.4	0.0	0.0	148.4	(350,605)	(4.1)	11,013,579	871,592	2,283,800	451,019	
TOTAL COST													142.5	0.0	11,013,579	871,592	2,283,800	451,019	

BY+1 ADJUSTMENT: None
 O-Overline: None
 L-Limited term: None
 ADJ FUNDNAME: None

TEXT COLORS: CY-Green BY-Blue BY+1-Orange

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1]

BUDGET YR: 7/1/2008	starting July 1, 2008	Okay
FILE NAME: RCS33DEO	Filename	
PROCESS CODE: 5330	CMF	
FUND CODE: 10 Other	CMF	
ISSUE TITLE: CMF Comparison EOP ASU 60025B	CMF	
Analyst/Phone#: Melissa Zwicky/B16-323-3876	CMF	

START: 7/1/2009	SLUG: palm
CURRENT BUDGET: 12.0	BUDGET YR: A
Sub en Includ: none	none
CV-Green	BY - Blue
BY+1 - Orange	

ADJ FUNDName	ORName abbi	PEC	RU	YR	CLASS_TITLE	CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	ONSDI	MEDICARE	TOTAL BENEFITS	GENERAL EXPENSE	PRNTG	COMM	POSTG
General	CMF		220	C	Sr Psycholiatrist (Subvnt), Corr & Reh	9761	0.4	12.0		0	1,343	24,479	100	7	0	0
General	CMF		220	C	Staff Psycholiatrist, Corr & Rehab	9758	51	12.0		0	17,566	322,011	1,390	92	5	0
General	CMF		220	C	Sr Psycholiatrist, CF-Supvr	9288	41	12.0		0	6,331	129,277	1,106	73	4	0
General	CMF		220	C	Psychologist - Clinical (Sstary)	9573	17.8	12.0		0	23,567	497,083	4,816	320	18	0
General	CMF		220	C	Psychologist-Clinical, CF	9283	11.2	12.0		0	33,897	312,320	3,026	201	11	0
General	CMF		220	C	Clinical Soc Worker, CF, Safety	9872	11.2	12.0		0	11,797	262,302	3,026	201	11	0
General	CMF		220	C	Prsch Therapist (Shtcity)	8253	28.1	12.0		0	24,395	569,083	7,618	506	28	0
General	CMF		220	C	Recr Therapist	9286	13.3	12.0		0	13,102	295,963	3,566	237	13	0
General	CMF		220	C	Off Svcs Suprv If Gen	1150	1.4	12.0		3,237	757	23,546	370	1	0	0
General	CMF		220	C	Off Techn Typing	1139	9.8	12.0		20,565	4,809	151,995	2,650	179	10	0
General	CMF		220	C	Suprv Reskiled Nurse	8161	0.3	12.0		0	250	5,893	70	3	0	0
General	CMF		220	C	Registered Nurse, CF	8975	3.8	12.0		0	5,470	112,356	1,019	68	4	0
General	CMF		220	C	Corr Counselor I	8909	0.9	12.0		0	900	27,112	252	17	1	0
General	CMF		220	C	Stationary Engr, CF	6713	1.9	12.0		0	902	20,931	271	18	1	0
General	CMF		220	C	Customian, CF	2006	1.0	12.0		0	384	12,347	271	18	1	0
General	CMF		220	C	Corr Sst	9659	3.2	12.0		0	1,376	36,922	325	22	1	0
General	CMF		220	C	Corr Ofcr	9662	36.7	12.0		23,802	31,851	903,510	9,789	650	36	0
							146.4				159,697	3,709,910	39,668	2,036	145	0

Budget Year +1 Total: (The Total of BY, BY+1 (Complement), & BY+1)

BUDGET YR: 7/1/2008	starting July 1, 2008	Okay
FILE NAME: R0503050	Filename	
PROCESS CODE: 5330	CMF	
FUND CODE: 10	Other	
ISSUE TITLE: CMF Colligation, EOP ASU 600258		
Analysis/Phone#: Melissa Zwicky@BIS-323-3878		

General	CMF	5030090	220	C	Psychiatrist, Superv, Cont & Reh	9758	0.4	12.0	0	85	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Staff Psychologist, Cont & Rehab	9758	5.1	12.0	0	1,185	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Sr Psychologist, CF-Supprt	9268	4.1	12.0	0	938	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Psychologist - Clinical (Society)	9268	17.8	12.0	0	4,105	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Psychologist-Clinical, CF	9268	11.2	12.0	0	2,576	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Clinical Soc Worker, CF, Safety	9268	11.2	12.0	0	2,576	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Psych Techn (Society)	6553	28.4	12.0	0	6,493	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Recr Therapist	9268	13.2	12.0	0	3,040	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Off Svcs Supvr B-Ben	1150	1.4	12.0	0	353	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Off Techn Typing	1150	0.4	12.0	0	141	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Supping Registered Nurse	8161	0.3	12.0	0	259	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Registered Nurse, CF	9275	3.8	12.0	0	60	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Corr Counselor I	9900	0.9	12.0	0	669	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Stationary Engr, CF	6713	1.0	12.0	0	215	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Custodian, CF	2005	1.0	12.0	0	231	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Corr Sgt	9659	1.2	12.0	0	377	0	0	0	0	0	0	0	0	0	
General	CMF	5030090	220	C	Corr Ofcr	9662	36.1	12.0	0	8,314	0	0	0	0	0	0	0	0	0	
										146.4	0	0	0	0	0	0	0	0	0	
										817,945	0	0	0	0	0	0	0	0	0	0

Budget Year+1 Total: (The Total of BY, BY+1(Complement), & BY+1)

BUDGET YR: starting July 1, 2009 Okey
FILE NAME: BC5330EOC Filename
ORG CODE: 5530 CMF
PROCESS CODE: 10 Other
FUND CODE: 0001 General
ISSUE TITLE: CMF Comparison EOP ASU 60055
Analyst/Phone#: Melissa Zwick/918-323-3676
7/1/2008

NEW BEDS, Number of INMATES
EFFECTIVE DATES
WHAT'S DRIVING Code
MONTHS REQUIRED (1-12)
STANDARD OFFICE EQUIP ('A' = AUTO)

TEXT COLORS:
 CY=Green BY=Blue BY+1=Orange
 none none none

Budget Yr	ORName	abbr	PEG	RU	YR	CLASS	TITLE	CODE	# OF POS	MOS 1-12	REQ 1-12	FULL-YR MOS	CONSOLE DATA CTR	DATA PROC	EQUIP	OTHER ITEMS	TOTAL OEE	TOTAL
General	CMF	50300901	220		C	Sr Psychiatrist (Suprv) Corr & Reh	9761	0.4	12.0				0	0	2,052	0	2,052	119,347
General	CMF	50300901	220		C	Staff Psychiatrist, Corr & Rehb	9758	5.1	12.0				0	0	28,451	0	28,451	591,640
General	CMF	50300901	220		C	Sr Psychologist, CF-Suprv	9248	4.1	12.0				0	0	27,517	0	27,517	47,696
General	CMF	50300901	220		C	Psychologist, Clinical (Safety)	9873	17.8	12.0				0	0	68,552	0	68,552	211,144
General	CMF	50300901	220		C	Psychologist, Clinical, CF	9873	11.2	12.0				0	0	61,921	0	61,921	133,511
General	CMF	50300901	220		C	Clinical Soc Worker, CF, Safety	9872	9.2	12.0				0	0	61,921	0	61,921	130,917
General	CMF	50300901	220		C	Psych Techn (Safety)	8553	2.8	12.0				0	0	17,542	0	17,542	326,899
General	CMF	50300901	220		C	Recr Therapist	9248	1.2	12.0				0	0	14,384	0	14,384	129,459
General	CMF	50300901	220		C	Off Svcs Suptvr H-Gren	1150	1.4	12.0				0	0	6,835	0	6,835	89,104
General	CMF	50300901	220		C	Off Tech-Typing	1139	9.8	12.0				0	0	45,829	0	45,829	594,896
General	CMF	50300901	220		C	Supvng Registered Nurse	8101	0.3	12.0				0	0	63	0	63	3,175
General	CMF	50300901	220		C	Registered Nurse, CF	9275	5.8	12.0				0	0	917	940	26,761	516,358
General	CMF	50300901	220		C	Corr Counselor 1	1904	0.9	12.0				0	0	1,016	0	7,236	102,054
General	CMF	50300901	220		C	Stationary Engr, CF	6713	1.0	12.0				0	0	0	381	6,644	89,791
General	CMF	50300901	220		C	Custodian, CF	2006	1.0	12.0				0	0	0	0	0	43,098
General	CMF	50300901	220		C	Corr Spt	9659	1.2	12.0				0	0	0	587	8,822	140,663
General	CMF	50300901	220		C	Corr Otr	9602	36.1	12.0				0	0	0	18,855	284,398	3,344,550
TOTAL COST																		
									146.4				0	0	344,459	20,763	1,276,060	15,909,551

Budget Year +1 Total: (The Total of BY, BY+1(Complement), & BY+1)



**Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

III. Programming

Appendix C.1 Inmate Programming Plan

Appendix C.2 Education Plan



**Enhanced Outpatient (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

C.1 Inmate Programming Plan

The new EOP treatment and office space project does not provide new inmate beds; therefore, there will be no affect to the existing Work Program.

C.2 Education Plan

The new EOP treatment and office space project does not provide new inmate beds; therefore, there will be no affect to the existing Education Programs.



**Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

IV. Health Care Services Plan

Appendix D.1 Medical Plan

Appendix D.2 Mental Health Plan

Appendix D.3 Dental Care Plan



**Enhanced Outpatient (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

D.1 Medical Plan

The new EOP treatment and office space project does not provide new inmate beds; therefore, there will be no impact to the current Medical Program.

D.2 Mental Health Plan

The Enhanced Outpatient Program (EOP) provides the most intensive level of outpatient mental health care with the Mental Health Services Delivery System (MHSDS). The program is characterized by separate housing units and structured activities for mentally ill inmate-patients who, because of their illness, experience adjustment difficulties in a General Population (GP) setting, yet not so impaired as to require 24-hour inpatient care.

The goal of the EOP is to provide focused evaluation and treatment of mental health conditions which are limiting an inmate's ability to adjust in a GP setting. The overall objective is to provide clinical intervention to return the individual to the least restrictive clinical and custodial environment.

The EOP relies on mental health, nursing, custody, and support staff, as members of an Interdisciplinary Treatment Team (IDTT) working within the scope of their credentials and job descriptions, to provide the prescribed services to an inmate-patient suffering from a serious mental disorder. Treatment space provided with this project will include group therapy rooms, individual contact and non-contact interview rooms, classroom, and recreational therapy space. The amount of time an EOP inmate-patient participates in group therapy and other activities is determined by their IDTT.

At a minimum the core team will include but not be limited to: Senior Psychologists, Psychiatrists, Psychologists, Psychiatric Social Workers, Recreation Therapists, Registered Nurses, Psych Techs, and Custody staff.

D.3 Dental Care Plan

The new EOP Treatment and Office Space project does not provide new inmate beds; therefore, there will be no impact to the current Dental Program.



**Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30-Day Letter for Project Legislative Approval**

V. CDCR Signature Pages

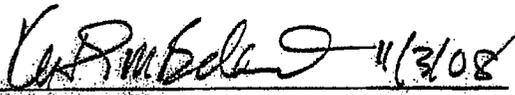
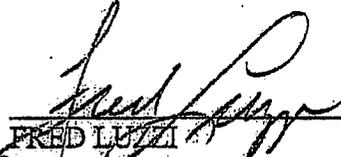
ENHANCED OUTPATIENT TREATMENT AND OFFICE SPACE -
CALIFORNIA MEDICAL FACILITY - VACAVILLE, CALIFORNIA

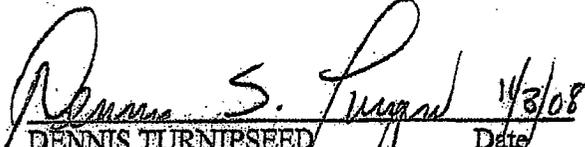
AB 900 Project Scope Authorization

For

Enhanced Outpatient Treatment and Office Space

FPCM SIGN-OFF SHEET

 11/3/08  11-10-08
KEITH BELAND Date FRED LUZZI Date
Project Director Director
Project and Construction Management Division Facilities Management Division

 11/3/08  11-10-08
DENNIS TURNIPSEED Date CARL M. LARSON Date
Capital Outlay Program Manager Director
Project and Construction Management Division Planning, Acquisition, and Design Division

 11/4/08  11-12-08
STEPHEN DURHAM Date DEAN L. BORG Date
Deputy Director Director
Project and Construction Management Division Finance, Administration, and Support Services Division

 11-12-08
DEBORAH HYDEN Date
Chief Deputy Secretary
Facility Planning, Construction and Management

**ENHANCED OUTPATIENT TREATMENT AND OFFICE SPACE
CALIFORNIA MEDICAL FACILITY - VACAVILLE, CALIFORNIA**

AB 900 Project Scope Authorization

For

Enhanced Outpatient Treatment and Office Space

CALIFORNIA MEDICAL FACILITY SIGN-OFF SHEET

Joseph Bick

11/7/08

JOSEPH BICK, M.D.

Date

Chief Deputy

Clinical Services

California Medical Facility

Kathleen Dickinson

11/7/08

KATHLEEN L. DICKINSON

Date

Warden (A)

California Medical Facility

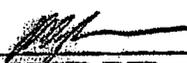
**ENHANCED OUTPATIENT TREATMENT AND OFFICE SPACE -
CALIFORNIA MEDICAL FACILITY - VACAVILLE, CALIFORNIA**

AB 900 Project Scope Authorization

For

Enhanced Outpatient Treatment and Office Space

EXECUTIVE SIGN-OFF SHEET



ROBIN J. DEZEMBER
Chief Deputy Secretary
Correctional Health Care Services

11-7-08

Date

**BED - ENHANCED OUTPATIENT TREATMENT AND OFFICE SPACE -
CALIFORNIA MEDICAL FACILITY - VACAVILLE, CALIFORNIA
AB 900 Project Scope Authorization
For
Enhanced Outpatient Treatment and Office Space**

EXECUTIVE SIGN-OFF SHEET



DAVE LEWIS
Associate Director
Fiscal Management

11/7/08
Date



STEVE ALSTON
Director (A)
Division of Support Services

13 Nov 08
Date

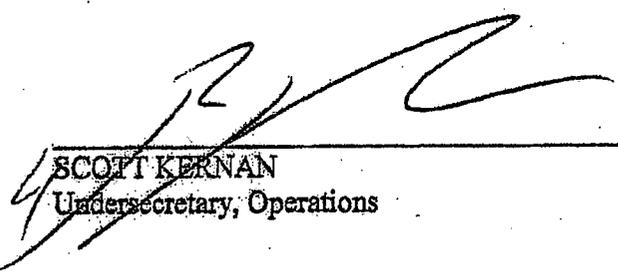
**658 BED - ENHANCED OUTPATIENT TREATMENT AND OFFICE SPACE -
CALIFORNIA MEDICAL FACILITY - VACAVILLE, CALIFORNIA**

AB 900 Project Scope Authorization

For

Enhanced Outpatient Treatment and Office Space

EXECUTIVE SIGN-OFF SHEET



SCOTT KERNAN
Undersecretary, Operations

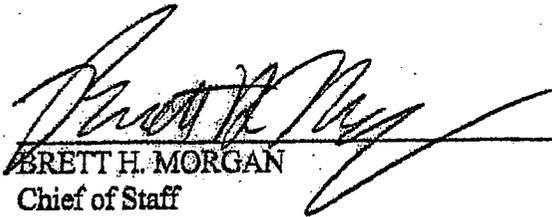
11-14-08

Date

**ENHANCED OUTPATIENT TREATMENT AND OFFICE SPACE -
CALIFORNIA MEDICAL FACILITY - VACAVILLE, CALIFORNIA
AB 900 Project Scope Authorization**

**For
Enhanced Outpatient Treatment and Office Space**

EXECUTIVE SIGN-OFF SHEET


BRETT H. MORGAN
Chief of Staff

11/17/08
Date



**Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval**

VI. Attachments

- 1. Space List**
- 2. Conceptual Drawings**
- 3. Site Photographs**



Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF - California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval

1. SPACE LIST

CMF - EOP Treatment and Office Space

**CMF - California Medical Facility
Vacaville, CA**

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
BUDGET PACKAGE
FOR
CMF EOP TREATMENT/OFFICE SPACE

8/13/2008

Administration

Room Name/ Functional Area	Workload staffing	Occupants per space	SF per occupant	SF per space	Quantity of spaces	Total SF	Notes
1 Chief Psychiatrist	0	1	150	150	0	0	None needed
2 Chief Psychologist	0	1	150	150	0	0	None needed
3 Senior Psychiatrist	0	1	110	110	0	0	None needed; .37 workload staffing
4 Senior Psychologist	5	1	110	110	5	550	Private office
5 Staff Psychiatrist	6	2	100	200	3	600	Semi-private office
6 Clinical Psychologist	18	2	100	200	9	1800	Semi-private office
7 Psychiatric Social Worker	0	2	100	200	0	0	None needed
8 Rec. Therapist	0	2	100	200	0	0	Backfill in R Wing
9 Registered Nurse	0	2	100	200	0	0	Backfill in R Wing
10 CC-1	0	2	100	200	0	0	Backfill in R Wing
11 Licensed Psych Tech (LPT)	0	1	64	64	0	0	Backfill in R Wing
12 Office Tech	10	1	64	64	10	640	Pooled Work Space
13 OSS-II	2	2	100	200	1	200	Semi-private office
14 Case Manager	23	2	100	200	12	2400	Semi-private office
15 Registered Nurse Supervisor	0	1	110	110	0	0	None needed; .26 workload staffing
16 Conference Room		56	20	1120	1	1120	Divide with operable partition.
17 Conference room storage closets				50	2	100	Lockable. Chair, table, A/V storage for each side of conference room
18 Work/copy room				100	2	200	Copier. Counter w/ cabinets below, cabinets and shelving above for storage and supplies. Lockable cabinets
19 Mailroom				120	1	120	Lockable room (can combine with copy room)
20 File room		15	38	570	1	570	Room for file carts and circulation
21 Female staff toilet				50	2	100	Based on 32 female staff members: 3 water closets, 1 lav total per CPC @ 25 SF per fixture
22 Male staff toilet				63	2	126	Based on 32 male staff members: 2 water closets, 1 urinals, 1 lavs total per CPC @ 25 SF per fixture
23 Staff break room		17	35	595	1	595	
24 Functional Net Subtotal (NSF)						9,121	
25 Circulation/efficiency factor	30%					2,736	
26 Functional Area Subtotal (GSF)						11,857	

Treatment

Room Name/ Functional Area	No. of occupants	SF per occupant	SF per area	Quantity of areas	Total SF	Notes
27 IDTT	13	25	325	2	650	12 Staff and 1 inmate/patient
28 Group rooms	15	35	525	16	8400	1 Staff and 14 inmate/patients per area. Divide 2 Group rooms with operable partition per floor.
29 Recreational Therapy	15	30	450	2	900	1 Staff and 14 inmate/patients per area
30 Outdoor recreation equipment storage			20	1	20	
31 Classrooms	17	25	425	2	850	3 Staff and 14 inmate/patients per area
32 Interview rooms/ Non-contact ADA	1	100	100	2	200	1 Staff and 1 inmate/patient per area
33 Interview rooms/ Contact ADA	1	100	100	2	200	1 Staff and 1 inmate/patient per area
34 Interview rooms	1	100	100	26	2600	1 Staff and 1 inmate/patient per area
35 Charting Counter			10	23	230	Space for charting in an alcove located adjacent to treatment rooms
36 Functional Net Subtotal (NSF)					14,050	
37 Circulation/efficiency factor	40%				5,620	
38 Functional Area Subtotal (GSF)					19,670	360

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
 BUDGET PACKAGE
 FOR
 CMF EOP TREATMENT/OFFICE SPACE

8/13/2008

Custody Services

Room Name/ Functional Area	No. of occupants	SF per occupant	SF per area	Quantity of areas	Total SF	Notes
39 Custody Officer	1	80	80	2	160	2 custody stations (1 to control entrance, 1 to control treatment space)
40 Equipment storage			50	2	100	1 storage closet per custody officer
41 Inmate waiting/ holding group	14	15	210	2	420	1 holding area big enough to hold 1 treatment room
42 Inmate waiting/ individual	1	40	40	2	80	
43 Male inmate toilet			350	2	700	Based on 360 male inmates: 9 water closets, 10 urinals, 9 lavs total per CPC @ 25 SF per fixture.
44 Janitor			50	3	150	1 per floor
45 Functional Net Subtotal (NSF)					1610	
46 Circulation/efficiency factor	25%				402.5	
47 Functional Area Subtotal (GSF)					2,013	
48 Total Functional Area (GSF)					33,540	
49 Building grossing factor	25%				8,385	Building grossing factor is 25% (includes mechanical, electrical and vertical circulation)
50 Total Building Area (GSF)					41,925	



Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF - California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval

2. SITE PHOTOGRAPHS

CMF - EOP Treatment and Office Space

**CMF - California Medical Facility
Vacaville, CA**



Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval



View of Horticulture Yard



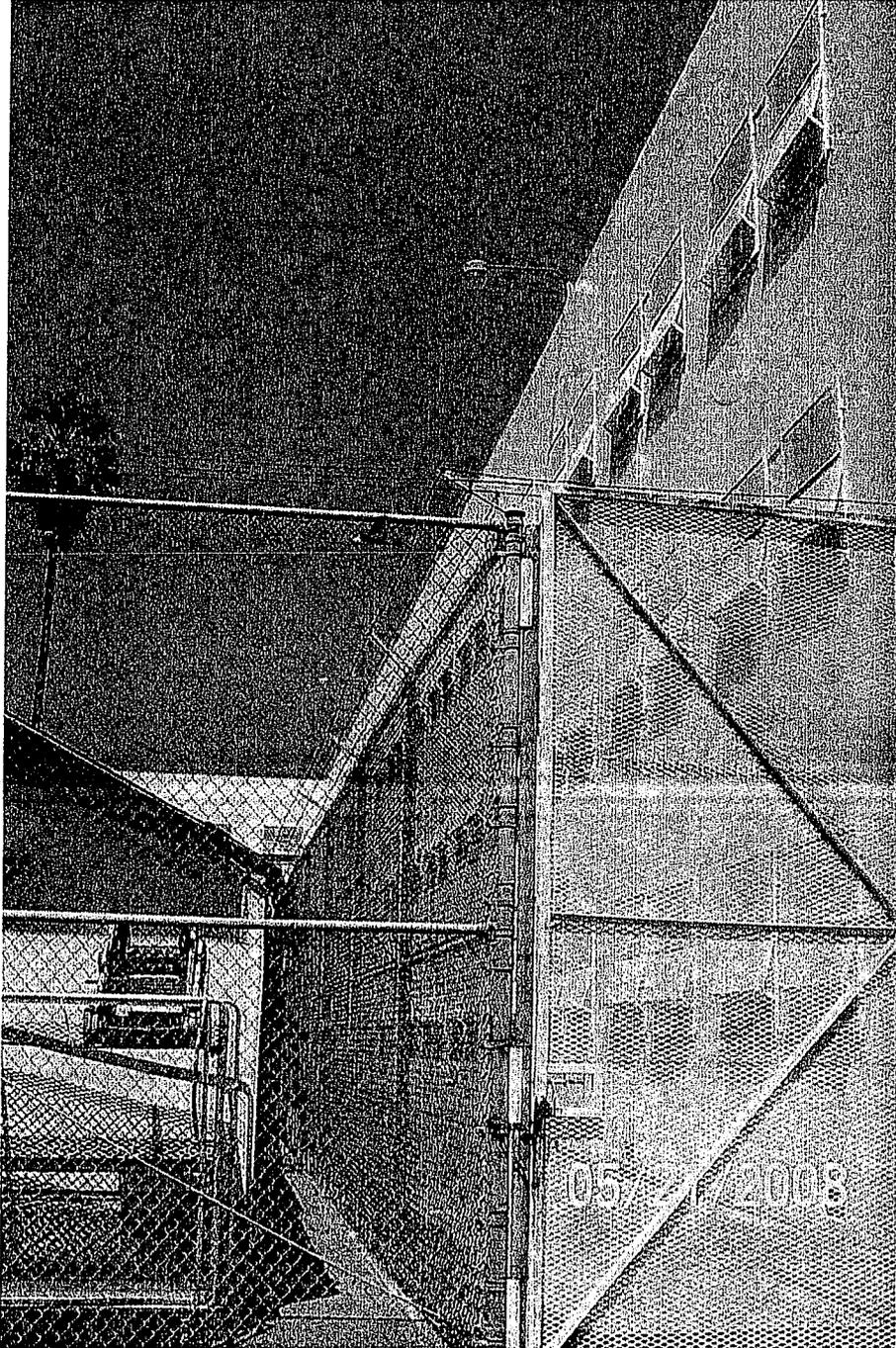
Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval



View of Greenhouse and Housing Wing



Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval



View of Housing Wing



Enhanced Outpatient Program (EOP) Treatment and Office Space
CMF – California Medical Facility, Vacaville, CA
30 Day Letter for Project Legislative Approval

3. CONCEPTUAL DRAWINGS

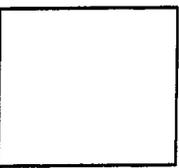
CMF - EOP Treatment and Office Space

CMF – California Medical Facility
Vacaville, CA

DRAWING LIST:

- G.1 Cover Sheet
- C.1 Site Plan
- A2.1 First Floor Plan
- A2.2 Second Floor plan
- A2.3 Third Floor Plan

KITCHELL
 Civil & Structural Engineers
 2720 Gateway Oaks Drive
 Sacramento, CA 95833
 (916) 484-8700



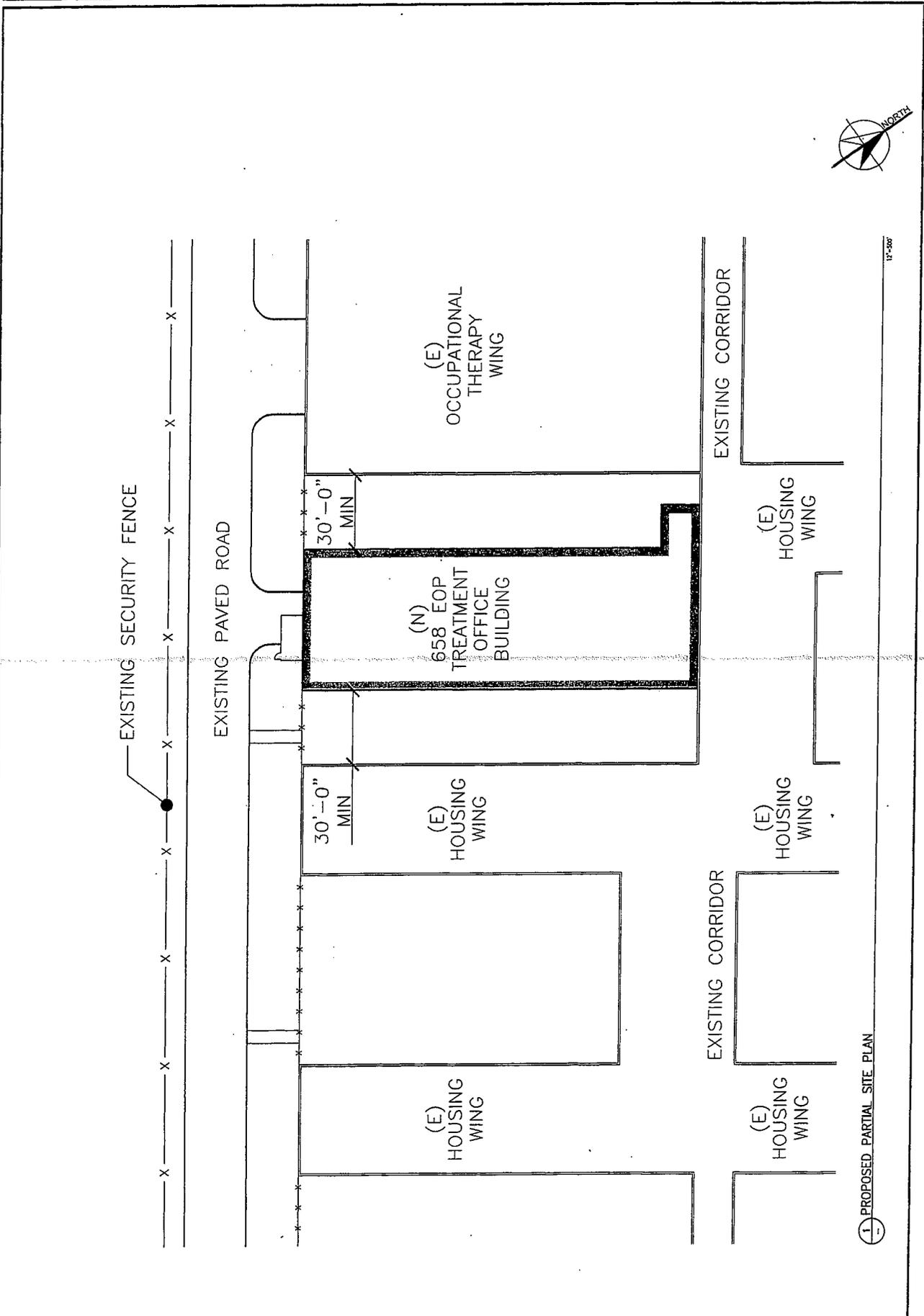
CALIFORNIA DEPARTMENT OF CORRECTION AND REHABILITATION
 CALIFORNIA MEDICAL FACILITY
 658 EOP TREATMENT FACILITY

658 EOP TREATMENT FACILITY
 NOT FOR CONSTRUCTION

NAME: NEW 658 EOP TREATMENT OFFICE SPACE BUILDING SITE
 SHEET NO. 1
PROPOSED PARTIAL SITE PLAN
 DRAWN AS SHOWN

REVISIONS	
NO.	DATE

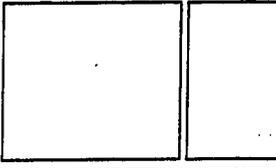
DATE: 7/17/08
 SCALE: C.1



1. PROPOSED PARTIAL SITE PLAN

17-500

KITCHELL
 ARCHITECTS
 1000 Wilshire Blvd., Suite 1000
 Los Angeles, CA 90024
 (213) 846-9700



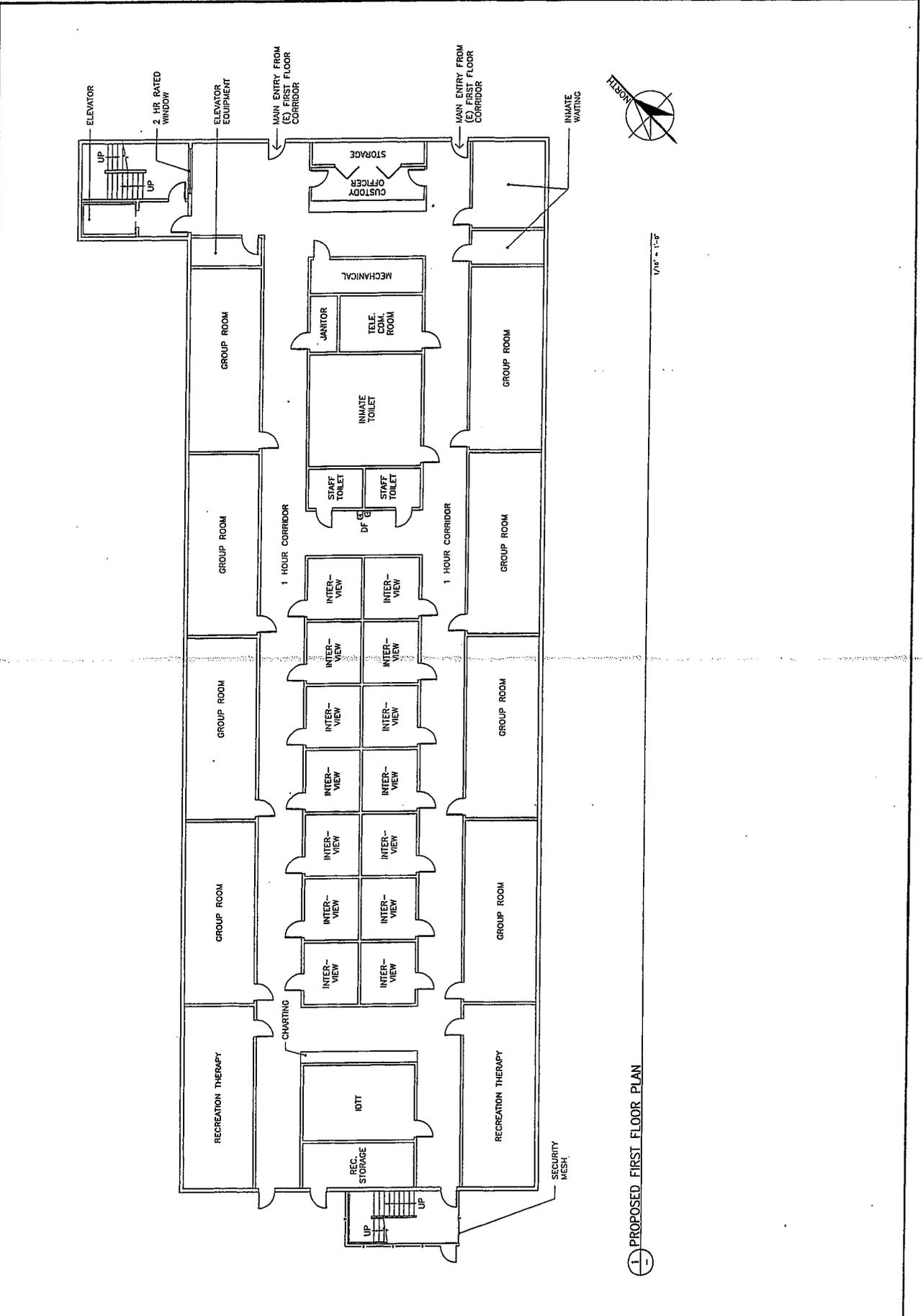
CALIFORNIA DEPARTMENT OF CORRECTION AND REHABILITATION
 658 EOP TREATMENT FACILITY
 CALIFORNIA MEDICAL FACILITY

658 EOP TREATMENT FACILITY
 1ST FLOOR CORRIDOR PLAN

PROPOSED
 FIRST FLOOR
 PLAN

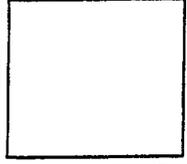
REVISIONS	
NO.	DATE

DATE: 7/25/06
 SHEET: A2.1



1. PROPOSED FIRST FLOOR PLAN

KITCHELL
 Construction Management
 2725 Gateway Center Drive
 Brea, California, CA 92603
 (951) 844-8700



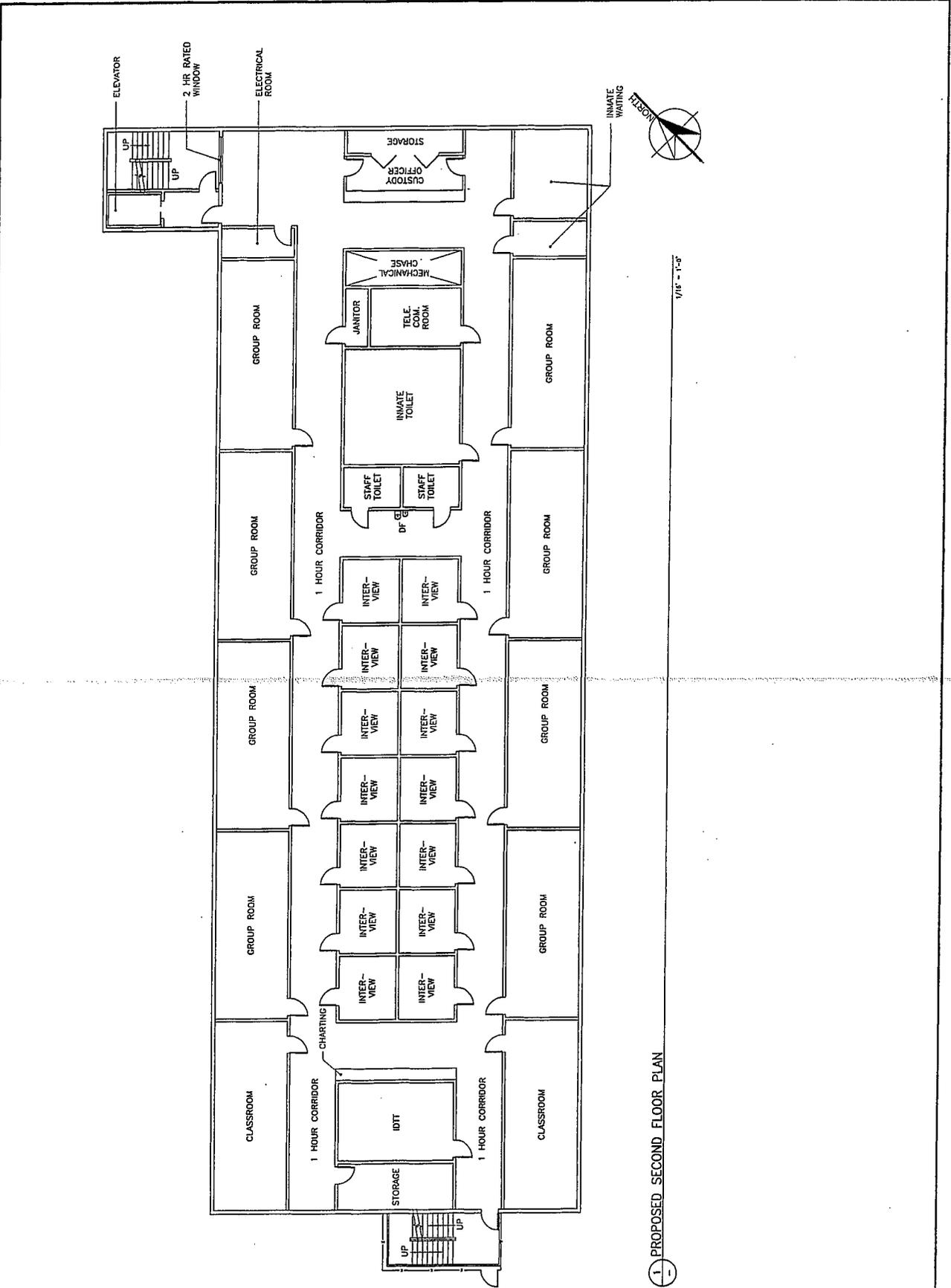
CALIFORNIA DEPARTMENT OF CORRECTION AND REHABILITATION
 658 EOP TREATMENT FACILITY
 CALIFORNIA MEDICAL FACILITY

658 EOP TREATMENT FACILITY
NOT FOR CONSTRUCTION
 658 EOP TREATMENT FACILITY
 REVISED EOP TREATMENT
 OFFICE SPACE BUILDING

PROPOSED
 SECOND FLOOR
 PLAN
 SCALE: AS SHOWN

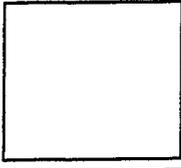
REVISIONS	
NO.	DATE

DATE: 7/21/08
 SHEET: A2.2



1. PROPOSED SECOND FLOOR PLAN

KITCHELL
 Capital Equipment Management
 10000 Wilshire Blvd, Suite 200
 Los Angeles, CA 90024
 (310) 444-7777



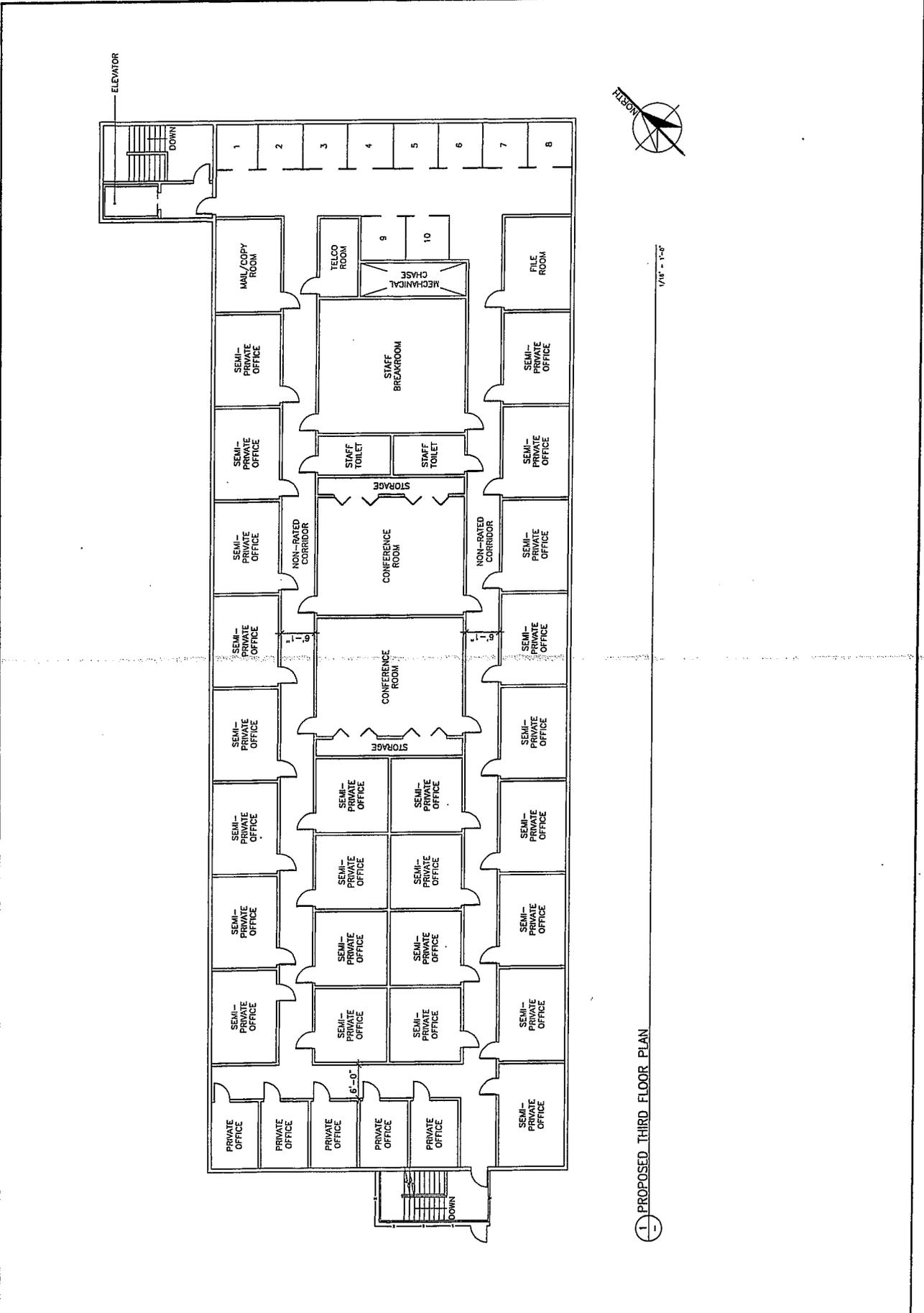
CALIFORNIA DEPARTMENT OF CORRECTION AND REHABILITATION
 658 EOP TREATMENT FACILITY
 CALIFORNIA MEDICAL FACILITY

658 EOP TREATMENT FACILITY
 NOT FOR CONSTRUCTION

PROPOSED
 THIRD FLOOR
 PLAN

REVISIONS	
NO.	DATE

DATE: 3/27/87
 BY: /JL/BS
 SHEET: A2.3





**Administrative Segregation Unit Enhanced
Outpatient Program Office and
Treatment Space**

**California State Prison-Corcoran
Corcoran, CA**

December, 2009

**AB 900 Project Scope Authorization
No. 3270-U7**

**For: State of California
Department of Corrections & Rehabilitation**

**Prepared by: Kitchell CEM
9838 Old Placerville Road, Suite A
Sacramento, CA 95827
(916) 442-6996**



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval**

**DEPARTMENT OF CORRECTIONS AND REHABILITATION
AB 900 PROJECT AUTHORIZATION**

**ADMINISTRATIVE SEGREGATION UNIT ENHANCED
OUTPATIENT PROGRAM
OFFICE AND TREATMENT SPACE
CSP – CALIFORNIA STATE PRISON
CORCORAN, CA**

I. SIGNATURE APPROVALS:

DAVE LEWIS Date
Deputy Director
Office of Fiscal Services

DEBORAH HYSEN Date
Chief Deputy Secretary
Facility Planning, Construction and Management

SHARON AUNGST Date
Chief Deputy Secretary
Correctional Health Care Services

SCOTT KERNAN Date
Undersecretary, Operations

CHRIS MEYER Date
Senior Chief
Facility Planning, Construction and Management

Signature Approvals



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Section A.3	Project Schedule
Section A.4	Fiscal Impact Worksheet
Section A.5	Site Assessment Information

B. OPERATING COSTS AND STAFFING

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Section B.2	Staffing Analysis
Section B.3	Staffing Package Details

C. PROGRAMMING

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Section C.2	Rehabilitative Program

D. HEALTH CARE SERVICES

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Section D.2	Mental Health Plan
Section D.3	Dental Plan

E. ATTACHMENTS

Attachment A	Conceptual Building List
Attachment B	Space List
Attachment C	Site Map/Drawings/Photographs



II. EXECUTIVE SUMMARY

A. PROJECT OVERVIEW

1. Scope

This proposed project is funded through Chapter 7, Statutes of 2007 Assembly Bill (AB) 900 the Public Safety and Offender Rehabilitation Services Act of 2007. This act authorized the design and construction of health care facilities, support, and program space within existing prison facilities. The project is included in the California Department of Corrections and Rehabilitation (CDCR) Division of Correctional Health Care Services (DCHCS) May 26, 2009 and November 6, 2009 plans to meet the long-range mental health bed needs as ordered by the Federal Coleman Court on behalf of the plaintiff class.

The project provides treatment and office space in a new two-story stand alone building to serve the Administrative Segregation Unit (ASU) Enhanced Outpatient Program (EOP) inmates at the California State Prison, Corcoran (COR). The building will be approximately 14,722 square feet and include individual and group therapy rooms, classroom and office space for clinical staff. The project also includes the relocation of two large exercise yards and access to a yard tower catwalk and 10 additional parking spaces outside the secure perimeter. Refer to Section III. Project Parameters, Section E. Attachments, Attachment A for a Conceptual Building List.

The intent of the DCHCS Mental Health Services Delivery System (MHSDS) is to advance the CDCR's mission to protect the public by providing timely, cost effective mental health services. This optimizes the level of individual functioning of seriously mentally disordered inmates and parolees in the least restrictive environment.

Pursuant to Executive Order S-20-04, the goal for this project will be a minimum Silver Certificate level in accordance with Leadership in Energy and Environmental Design (LEED).

2. Project Cost Summary

The total project construction budget is \$17,940,000. This includes all fees, equipment, demolition, and site infrastructure improvements including, design costs, construction costs, and mitigation costs anticipated at this time. The proposed project is funded by lease revenue bonds and subject to approval and administrative oversight by the State Public Works Board. Refer to Section III, Project Parameters, A. Project Overview, Section A.2 – Project Cost Summary for more detailed information.

3. Project Schedule

The project schedule indicates construction completion at 36 months after funding approval. Refer to Section III, Project Parameters, A. Project Overview, Section A.3 – Project Schedule for more detailed information.

4. Status of California Environmental Quality Act (CEQA) Document.

Certification of the environmental report and filing the Notice of Determination are anticipated to occur approximately nine months after funding approval.



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval**

5. **Fiscal Impact Worksheet**
The Fiscal Impact Worksheet includes budgeting and spending history of the project. Refer to Section III, Project Parameters, A. Project Overview, Section A.4 – Fiscal Impact Worksheet for more detailed information.
6. **Site Assessment Information**
The proposed building will be located at the existing CSP-COR facility in Kings County, approximately three miles south of the City of Corcoran and 50 miles southeast of Fresno. The project building site will encompass approximately 7,500-sq. ft., and will be located in NO MANS LAND, just west of building 3A03. In addition to the 14,722 sq. ft. free standing building, the project will include the relocation of two exercise yards, access to a catwalk, and 10 additional parking spaces. Refer to Section III, Project Parameters, A. Project Overview, Section A.5 – Site Assessment for more detailed information.

B. OPERATING COSTS AND STAFFING

1. **Economic Analysis**
The ongoing operational cost will be \$64,776. Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.1 – Economic Analysis for more detailed information.
2. **Staffing Analysis/ Staffing plan**
The additional staffing for this building will be approximately 27.4 Based on a Budget Costing completed in November 2009, the staffing cost is approximately \$2,678,156, annually without inflation costs. This includes salaries, benefits, operating expenses, and equipment. Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.2 – Staffing Analysis for more detailed information.
3. **Staffing Package Details**
Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.3, for more detailed information.

C. PROGRAMMING

1. **Inmate Work & Rehabilitative Program**
Inmate-patients within ASU/EOP are not eligible for participation in inmate work programs; or substance abuse programs; however, they are able to participate in the other rehabilitative programs based on the determination of their Interdisciplinary Treatment Team (IDTT) assessment. Refer to Section III Project Parameters, C. Programming, Section C.1 and C.2 for more detailed information on inmate work and rehabilitative programs.



D. HEALTH CARE SERVICES

1. Medical Plan

Clinical staff will provide inmate-patients medically indicated treatment services utilizing the existing facilities at COR. Inmate-patients requiring a higher level of medical services within the facility will be escorted to the appropriate services for treatment. Refer to Section III Project Parameters, D. Health Care Services, Section D.1 Medical Plan for more detailed information.

2. Mental Health Plan

The new Mental Health Services Building will allow the CDCR's DCHCS to provide treatment for 99 ASU/EOP level inmate-patients. Treatment will be consistent with the MHSDS program guidelines and the individual needs of the inmate-patient. Each patient treated at the ASU/EOP level of care is assigned a Primary Clinician (PC). The PC and IDTT team work with the patient to develop a treatment plan. The purpose of the individualized treatment plan is to provide services that facilitate the achievement of specific treatment goals.

ASU/EOP treatment relies on mental health, medical, nursing, custody and support staff as members of the IDTT working within the scope of their credentials and job descriptions to provide the prescribed services to an inmate-patient suffering from serious mental disorder. Refer to Section III Project Parameters, D. Health Care Services, Section D.2 Mental Health Plan for more detailed information.

3. Dental Plan

Inmate-patients will utilize existing facilities and treatment services at COR for their dental needs. Dental services determined by a dentist to be medically necessary are available to inmate-patients consistent with CDCR's established policies and procedures. Refer to Section III Project Parameters, D. Health Care Services, Section D.3 Dental Plan for more detailed information.



III. PROJECT PARAMETERS

A. PROJECT OVERVIEW

- Section A.1 Scope
- Section A.2 Project Cost Summary
- Section A.3 Project Schedule
- Section A.4 Fiscal Impact Worksheet
- Section A.5 Site Assessment Information

B. OPERATION COSTS AND STAFFING

- Section B.1 Economic Analysis
- Section B.2 Staffing Analysis
- Section B.3 Staffing Package Detail

C. PROGRAMMING

- Section C.1 Inmate Work and Rehabilitative Program
- Section C.2 Rehabilitative Program

D. HEALTH CARE SERVICES

- Section D.1 Medical Plan
- Section D.2 Mental Health Plan
- Section D.3 Dental Plan

E. ATTACHMENTS

- Attachment A Conceptual Building List
- Attachment B Space List
- Attachment C Site Map/Drawings/Photographs



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval**

A.1 Scope

The scope of the project is to design and construct office and treatment space to serve 99 ASU/EOP inmate-patients at Corcoran. The new building will be a two story structure located adjacent existing housing units numbered 3A03 and 3A04 inside the existing perimeter security fence. A staff parking lot for 10 additional parking spaces will be provided just north of the main parking, outside the secure perimeter. There will be no inmate-patient housing in this treatment building.

The proposed location minimizes the relocation requirements of underground utilities, especially those non-pressurized or gravity type utilities that can be very difficult and costly to relocate. As a part of this project, two group exercise yards will be relocated to make room for the new building and downsized to 1,500 square feet each. Additionally, the existing yard tower overseeing these yards will require modification to accommodate the yard reconfiguration, including the water-cannon mounted below the yard tower. The existing cat-walk between the tower and the roof of housing unit 3A03 will also require reconfiguration.

The building is designed as a two story structure with two distinct parts. The first floor is inmate treatment space and the second floor is the office/administrative section which will be a “staff only” area and, therefore, less “hardened”. The secure treatment spaces will be provided in both one-on-one and small group (8-10) settings of inmate-patients on the first floor only. Inmate-patients are controlled individually within the facility by custody staff until placed in individual “Therapeutic Modules”. Group treatment rooms and waiting/hold spaces will contain 8-10 of these modules for the ASU/EOP inmate-patients.

The building will be a concrete slab on grade with appropriate reinforced concrete footings/foundations. The structure is anticipated to be constructed of fully reinforced and grouted concrete masonry units (CMU) on the perimeter. The CMU perimeter walls will support the second floor and roof deck made of composite corrugated steel decking with lightweight concrete topping. HVAC equipment would be rooftop mounted.

The interior partitions on the first level shall be primarily made of CMU. Partitions on the second level shall be light gauge steel studs and gypsum board. Windows and doors shall be welded steel. Door frames shall be full grouted. Exterior windows shall have security glazing. Inmate restroom facilities shall be heavy duty stainless steel security type units. Staff restrooms shall be standard porcelain type fixtures.

The first floor will contain all inmate treatment spaces including inmate holding one-on-one non-contact interview rooms, recreation therapy room, classroom, IDDT room, inmate-patient toilets, staff restrooms (male and female), charting area, janitors closet and group treatment rooms each capable of accommodating 8-10 inmate-patients in therapeutic modules. Custody space will include a custody desk at the main entrance. There are also mechanical and electrical rooms, an elevator and two stairways, one near the main entrance serving the staff offices on the second floor and a second, exit only stairway on the opposite corner of the structure. Both stairways provide necessary egress from the second floor areas. The stairways and elevator will have security cameras.



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval**

The second floor will contain the staff only areas providing administrative spaces for this program. This area provides private offices, staff break room, staff restrooms (male & female), work cubicles, a copy/workroom, conference room, file room and storage closets.

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
PROJECT MANAGEMENT & CONSTRUCTION SERVICES
PROJECT COST SUMMARY**

PROJECT:	ASU EOP Office and Treatment Space	BUDGET ESTIMATE:	B9CDCR94CP
LOCATION:	California State Prison-Corcoran, Corcoran	EST. / CURR'T. CCCI:	5264 / 5264
CUSTOMER:	Department of Corrections and Rehabilitation	DATE ESTIMATED:	11/24/2009
DESIGN BY:	TBA	BIS NO:	NA
PROJECT MGR:	J. Petropoulos	PREPARED BY:	ALM
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	0

DESCRIPTION

The purpose of this project is to provide mental health treatment and office space to serve 99 Enhanced Outpatient Program inmate/patients at CSP-Corcoran. The building will be a two-story structure containing individual and group therapy rooms, a classroom and office space for clinicians providing the therapy to the inmate/patients. The building will provide secure treatment spaces for the ASU/EOP inmates in both one-to-one and small group settings in a designated portion of the building only. The structure will be constructed of a minimum Type II-A construction with 14,722 sq.ft. The existing utilities within the site are assumed to have sufficient capacity to handle the needs of this project. The facility will be designed to meet LEED-NC Silver certification.

ESTIMATE SUMMARY

Site Work	\$2,145,300
New Construction	\$7,987,600
ESTIMATED TOTAL CURRENT COSTS:	\$10,133,000
Adjust CCCI From 5264 to 5264	\$0
ESTIMATED TOTAL CURRENT COSTS ON OCTOBER 2009	\$10,133,000
Escalation to Start of Construction 25 Months @ 0.42% / Mo.:	\$1,064,000
Escalation to Mid Point 8 Months @ 0.42% / Mo.:	\$376,000
ESTIMATED TOTAL CONTRACTS:	\$11,573,000
Contingency At: 5%	\$579,000
ESTIMATED TOTAL CONSTRUCTION COST:	\$12,152,000

**SUMMARY OF COSTS
BY PHASE**

PROJECT: ASU EOP Office and Treatment Space BUDGET ESTIMATE: B9CDCR94CP
 LOCATION: California State Prison-Corcoran, Corcoran DATE ESTIMATED: 11/24/2009
 BIS #: NA

CONSTRUCTION DURATION: 16 MONTHS
 ESTIMATED CONTRACT: \$11,573,000 \$11,573,000
 CONSTRUCTION CONTINGENCY: \$579,000 \$579,000
 TOTAL: \$12,152,000 \$12,152,000

CATEGORY	ACQUISITION STUDY 00	PRELIMINARY PLANS 01	WORKING DRAWINGS 02	CONSTRUCTION 03	TOTAL
ARCHITECTURAL AND ENGINEERING SERVICES					
A&E Design		\$528,000	\$583,500	\$278,200	\$1,389,700
Construction Inspection				\$347,200	\$347,200
Construction Inspection Travel				\$57,900	\$57,900
Project Scheduling & Cost Analysis					\$0
Advertising, Printing and Mailing		\$0	\$38,700		\$38,700
Construction Guarantee Inspection				\$5,800	\$5,800
SUBTOTAL A&E SERVICES	\$0	\$528,000	\$622,200	\$689,100	\$1,839,300

OTHER PROJECT COSTS					
Special Consultants		\$116,200	\$115,200	\$57,900	\$289,300
Materials Testing				\$92,600	\$92,600
Project/Construction Management		\$104,200	\$104,000	\$138,900	\$347,100
Contract Construction Management		\$0	\$86,800	\$468,700	\$555,500
Site Acquisition Cost & Fees					\$0
Agency Retained Items				\$1,925,600	\$1,925,600
DVBE Assessment				\$40,300	\$40,300
Structural Peer Review					\$0
Hospital Checking					\$0
Essential Services			\$0		\$0
Access Compliance Checking			\$4,200	\$7,000	\$11,200
Environmental Document		\$150,000			\$150,000
Due Diligence		\$15,000			\$15,000
Health services Checking		\$4,000	\$4,000	\$2,000	\$10,000
Other - Local Mitigation					\$0
Other Costs - (SFM)		\$1,000	\$2,800	\$50,000	\$53,800
Other Costs - Program Management		\$173,600	\$97,200	\$76,400	\$347,200
Other Costs - OCIP			\$48,600	\$62,500	\$111,100
SUBTOTAL OTHER PROJECT COSTS	\$0	\$564,000	\$462,800	\$2,921,900	\$3,948,700

TOTAL ESTIMATED PROJECT COST	\$0	\$1,092,000	\$1,085,000	\$15,763,000	\$17,940,000
LESS FUNDS TRANSFERRED	\$0	\$0	\$0	\$0	\$0
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0	\$0	\$0	\$0	\$0
CARRY OVER	\$0	\$0	\$1,092,000	\$2,177,000	
BALANCE OF FUNDS REQUIRED	\$0	\$1,092,000	\$2,177,000	\$17,940,000	\$17,940,000

FUNDING DATA & ESTIMATE NOTES

PROJECT:	ASU EOP Office and Treatment Space	BUDGET ESTIMATE:	B9CDCR94CP
LOCATION:	California State Prison-Corcoran, Corcoran	DATE ESTIMATED:	11/24/2009
BIS #:	NA		

FUNDING DATA

<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers			
N/A	0	\$0	
Total Funds Transferred			<hr/> \$0
Funds Available Not Transferred			
Total Funds Available not Transferred			<hr/> \$0
Total Funds Transferred and Available			<hr/> <hr/> \$0

ESTIMATE NOTES

- 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 OCTOBER 1, 2009. The project estimate is then escalated for a 8 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
- Estimated costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation. The project estimate is then escalated to the scheduled start of construction and then to an assumed construction midpoint in accordance with Budget Letter BL 06-23.
- Agency Retained Items

Guarding Costs	\$409,600	0	\$0
Telecommunications	\$525,000	0	\$0
EIS	\$225,000	0	\$0
Group II Equipment	\$750,000	0	\$0
Utility Costs	\$16,000	0	\$0
0	\$0	0	\$0

Total

\$1,925,600

- Guarding costs assume two work areas. Thus, 2 officer per work area = 4 officers for 16 months @ \$6,400/Month/Officer.
- The schedule assumes project funding through AB900.

STATE OF CALIFORNIA		Budget Year 2009-10	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Org Code:	5225
FISCAL DETAIL WORKSHEET		COBCP #:	
Department Title:	California Department of Corrections and Rehabilitation	Priority:	
Project Title:	CSP Corcoran ASU EOP Office and Treatment Space	Proj ID:	0
Program Category:	Enrollment/Caseload/Population- Existing	MA/MI:	MA
Program Subcategory:	Health Care		

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

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
Guarding	410	
Telecommunications	525	
EIS	225	
Utilities	16	
TOTAL AGENCY RETAINED		1,176
GROUP 2 EQUIPMENT		
Group II	750	
TOTAL GROUP2 EQUIPMENT		750
IMPACT ON SUPPORT BUDGET	COST	TOTAL
ONE-TIME COSTS		
TOTAL SUPPORT ONE-TIME COSTS		0
ANNUAL ONGOING FUTURE COSTS		
	TBD	
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
 CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)
 SCOPE/ASSUMPTIONS WORKSHEET

Budget Year 2009-10

Org Code:	5225
COBCP #:	
Priority:	
Proj ID:	0
MA/MI:	MA

Department Title:	California Department of Corrections and Rehabilitation
Project Title:	CSP Corcoran ASU EOP Office and Treatment Space
Program Category:	Enrollment/Caseload/Population- Existing
Program Subcategory:	Health Care

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111. If you get a message that A111 is full, continue the description in A

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. (BY in cell A 111-A115; BY +1 in cell A117-A120; B

The purpose of this project is to provide mental health treatment and office space to serve 99 Enhanced Outpatient Program inmate/patients at CSP-Corcoran. The building will be a two-story structure containing individual and group therapy rooms, a classroom and office space for clinicians providing the therapy to the inmate/patients. The building will provide secure treatment spaces for the EOP/ASU inmates in both one-to-one and small group settings in a designated portion of the building only. The structure will be constructed of a minimum Type II-A construction with 12,400 sq. ft. The existing utilities within the site are assumed to have sufficient capacity to handle the needs of the project. The facility will be designed to meet LEED-NC Silver certification.

Enter BY+1 in cell A117:

Enter BY+2 in cell A122:

Enter BY+3 in cell A127:

Enter BY+4 in cell A132:



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval**

A.5 Site Assessment Information

An initial site survey for this project was completed in September 2009. The purpose of the survey was to determine the scope, cost and time required to provide the necessary infrastructure capacity for wastewater, water, electrical services, and to assess conditions at the proposed site for this project.

The proposed site location is relatively level and will require very little grading to prepare for the new building. The recreation yards will be demolished to make room for the new building. The proposed site will require the relocation of the 10-inch water main and 6-inch hydronic hot water (service and return) lines.

Two new group exercise yards will be constructed south of the new building. New fencing will provide access from building 3A03 to the new exercise yards and the new ASU/EOP building site. Also, a new vehicle gate and fence will be installed to limit the access to NO MANS LAND. It will be located near the visiting building and perimeter guard tower 4. A new 10-space parking lot will be located outside the secure perimeter.

A plant operations summary assessment was performed in October 2009 to evaluate the current status of the prison's main infrastructure. The assessment evaluated the capacities of the prison's water supply system, the wastewater treatment plant, electrical system, natural gas system.

a. Site Utilities

1. **Domestic Water.** The prison's existing water system is supplied from the City of Corcoran. The facility has an on-site water storage capacity of 2.5 million gallons. There are three booster pumps that provide 4,050 gallons per minute (gpm) with an estimated 1,300-gpm surplus capacity. System fire pump system has an estimated capacity of 2,250-gpm. The on-site looped water distribution system appears to have adequate capacity to serve this site and will be verified in design. The proposed site location will require the existing 10-inch water main to be relocated around the new building. A new service connection from the 10-inch water main will provide water for both domestic and fire demands.
2. **Wastewater Treatment and Disposal.** Wastewater generated at the prison is treated at an on-site wastewater treatment plant. The existing wastewater treatment facility has a current capacity of about 1.9 million gallons per day. The new ASU/EOP building will have a very low demand and will have a minor impact to the overall sanitary sewer system. The service connection to the new building will come from the existing sanitary sewer manhole near the existing perimeter guard tower; this will be confirmed in the design phase.



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
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3. Electricity. The prison's electrical power is currently being supplied by Pacific Gas & Electric (PG&E) from an underground feeder to a substation located within the prison property boundaries. Modifications to PG&E's or institution's facilities to accommodate the additional electrical load may be required. The new building site will require a new 300-KW distribution transformer switchgear and additional expansion of control systems; this will be confirmed in the design phase. No emergency power backup generator is included for this project, this will be confirmed in the design phase.
4. Natural Gas. The prison's natural gas requirements are currently supplied by Southern California Gas Company. The existing natural gas distribution system currently provides natural gas to three emergency backup generators. The existing natural gas system will not extend to this project, this will be confirmed in the design phase.
5. Telephone/Data Communications. The existing telephone service is from Scottel/Blackbox. Phone system capacity will be evaluated in the design phase. The distribution systems will be modified to include the new building.

Refer to Section III. Project Parameters, Section E. Attachments C.1 for building and parking locations. C.2 and C.3 provides additional details of the conceptual layout.



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
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B. OPERATING COSTS AND STAFFING

Section B.1	Economic Analysis
Section B.2	Staffing Analysis
Section B.3	Staffing Package Details



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
 CSP – California State Prison, Corcoran
 30 Day Letter for Project Legislative Approval**

B.1 Economic Analysis

- A. Additional staffing costs: There are no new beds associated with this project. A total of 47.4 positions are required to support the new ASU/EOP Office and Treatment building with a total staffing cost of \$5,039,122. However, there is an existing ASU/EOP mental health program running at this institution that includes 19.5 staff at a cost of \$2,360,966. When the new building is fully completed the additional staffing cost increase will be \$2,678,156.

START-UP COST ESTIMATE		
Project Start Date	9/13/2009	Beds Activated:
Activation Date	4/15/2013	0
<p>The following figure is an estimated start-up cost for utilities for the Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space at Corcoran</p> <p>The Methodology used was as follows:</p> <p>Annual Cost of utilities divided by square feet of prison. Then multiply that number by the square feet of new building.</p> <p>CSP-COR Business Services Department established the estimated cost to be: $\\$ 4.40 /SF \times 14,722 SF = \\$ 64,776$</p> <p>There are no costs estimated for inmates to be housed within this building.</p> <p>Building Square footage: 14,722</p>		



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
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B.2 Staffing Analysis

The analysis indicates 47.4 positions are required to support the ASU/EOP office and treatment space. In addition to the existing 19.5 positions already in place, 27.9 positions of both custodial and non custodial staff will be required as part of this project. The interdependence of the custodial and noncustodial staffing is a function of the safety and security of the prison. Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.3 – Staffing Package Details for more detailed information.

The staffing levels in various divisions are generally based on existing operational ratios which have been identified by CDCR and/or other control agencies as standardized in accordance with current budgeted levels in comparable institutions. The staffing level is then adjusted to accommodate mission, program, site, and/or design features that are unique to this prison.

Positions vary from 1.0 to 1.77 depending on the staffing requirements and the relief associated with each position. Each position basis consists of post, regular day off relief, vacation relief, holiday relief, sick leave relief, training relief, bereavement leave, military leave, and family leave. The calculations reflect position requirements, not the number of posts.

While this section provides an estimate of the total staffing necessary to operate this facility in the manner expressed in this document, the need for additional resources will be determined based on actual population when the facility is activated. The mental health program receives staffing resources in the population process based on the number of mentally ill inmates, not based on the number of mental health beds online in the system. In addition, the California Prison Health Care Service (CPHCS) currently has oversight for access to care custody staffing in associated with all health care programs, including medical, dental, mental health and related programs and services. As such, CDCR has the fiscal and operational responsibility to coordinate all staffing needs with the CPHCS to determine the appropriate level of custody staffing for this facility prior to activation and as deactivations, expansions and conversions occur.



Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
 CSP – California State Prison, Corcoran
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Classification	CSP-COR Treatment & Office Building ASU/ EOP Inmates	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
Plant Operations				
Maintenance Mechanic, CF (6941)	1.00		1.00	
Janitor (2006)	1.00		1.00	
Sub-Total:	2.00	0.00	2.00	0.00
Custody Services				
Correctional Officer (EOP Treatment Floor) (9662)	3.54		3.54	
Correctional Officer (Mental Health Escorts) (9662)	7.08		7.08	
Correctional Counselor II Specialist (9901)	0.50		0.50	
Sub-Total:	11.12	0.00	11.12	0.00
Mental Health				
Supervising Psych Social Worker I - CF (9291)	0.00		0.00	
Senior Psychologist, CF, Supervisor (9288)	1.50		1.50	
Staff Psychiatrist, Corr & Rehab (9758)	1.92		1.92	
Psychologist - Clinical, CF (9283)	8.88		8.88	
Clinical Social Worker, LCSW - CF (9872) 2.22			2.22	
Office Technician - Typing (1139)	1.98		1.98	
Recreational Therapist (9286)	2.72		2.72	
Senior Licensed Psychiatric Technician - Sr. LPT (8252)	1.02		1.02	
Licensed Psychiatric Technician - LPT (8253)	14.08		14.08	
Sub-Total:	34.32	0.00	34.32	0.00
Treatment & Office Building / 99 ASU - EOP Total:	47.44	0.00	47.44	0.00

- * MH/Support staffing based on worksheets included in the 2010-11 BCP
- ** LPT staffing based on worksheets included in the 09-30-09 court filing
- *** BCP and court filing have not been approved

Project Parameters – Section B.2



Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
 CSP – California State Prison, Corcoran
 30 Day Letter for Project Legislative Approval

CSP - COR
Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
Staffing Comparison Chart

Code	Classification	99 ASU-EOP Proposed Staffing Needs (MH Based on 09/30/09 Court Filing)	Existing Staffing for Short Term (Interim) 99 ASU-EOP	Projected Need (Difference)
Mental Health				
9291	Supervising Psych Soc Worker I, CF	0.00	1.00	-1.00
9288	Senior Psychologist, CF, Supervisor	1.50	0.00	1.50
9758	Staff Psychiatrist, Corr & Rehab	1.92	1.50	0.42
9283	Psychologist - Clinical, CF	8.88	5.00	3.88
9872	Clinical Social Worker, LCSW - CF	2.22	4.00	-1.78
1139	Office Technician - Typing	1.98	1.00	0.98
9286	Recreational Therapist	2.72	2.00	0.72
8252	Senior Licensed Psychiatric Technician - Sr. LPT	1.02	0.00	1.02
8253	Licensed Psychiatric Technician - LPT	14.08	5.00	9.08
Sub-Total:		34.32	19.50	14.82
Plant Operations				
6941	Maintenance Mechanic, CF	1.00	0.00	1.00
2006	Janitor	1.00	0.00	1.00
Sub-Total:		2.00	0.00	2.00
Custody Services				
9662	Correctional Officer (EOP Treatment Floor)	3.54	0.00	3.54
9662	Correctional Officer (Mental Health Escorts)	7.08	0.00	7.08
9901	Correctional Counselor II Specialist	0.50	0.00	0.50
Sub-Total:		11.12	0.00	11.12
Grand Total		47.44	19.50	27.94

BUDGET YR: starting July 1, **2010** Okay
 FILE NAME: 10B5358ASU Filename
 ORG. CODE: 5358 CORC
 PROCESS CODE: 01 Baseline
 FUND CODE: G0020000 Health Care, GF, 002
 ISSUE TITLE: 99 EOP ASU - Proposed
 Analyst/Phone?: Stacey Camacho 916-324-3226
 Notes:

NEW BEDS_ Number of INMATES
 Standard Costing Reversal Costing
 EFFECTIVE DATES
 WHAT'S DRIVING Code
 Note below, for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP ("A"=AUTO)

Start	Stop
7/1/2010	perm
100	DESIGN
CURRENT	BUDGET BUDGET +1
	12.0 12.0
	A x
none	Std eq incl =none

July 23, 2009 version 1.4 PayScale: 9/20/2008
 CY= BY= BUDGET+1=
 ASSUMPTIONS:
 OE price rate std 0.032 3.2%+(3.2%*3.2%) Update 8/26/2008
 Equipment no change no change (Equipment is ONE TIME, unless ADJUSTED)
 Health benes 7.4% per CalPERS
 Retirement rates per CalPERS Circular Ltr 200-041-07 (6/22/2007)
 GSI-06R&F=
 GSI-06Xclued=
 GSI other&excld=

7/1/2008 CMv10.1
 BY+1 ADJUSTMENT F
 N=None S
 O=Onetime C
 L=Limited term L
 Functional L
 ADJ FUNDRName ORGname abbi Area RU YR CLASS_TITLE

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	MIN	MAX	RET	PY NEED	PY SALARY	DIFFERENTIAL	TEMP HELP
Mental Health Staff										
Health Care, GF CORC 5030090 220 B	Supervising Psychiatric Social Worker I, Correctional Facility	9291	0.0	12.0	0.0	6801	7739	7	0.0	0
Health Care, GF CORC 5030090 220 B	Senior Psychologist, Correctional Facility-Supervisor	9288	1.5	12.0	0.0	9252	9616	7	1.5	169,812
Health Care, GF CORC 5030090 220 B	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.9	12.0	0.0	19052	22377	2	1.9	472,291
Health Care, GF CORC 5030090 220 B	Psychologist-Clinical, Correctional Facility	9283	8.9	12.0	0.0	7116	8930	2	8.9	856,856
Health Care, GF CORC 5030090 220 B	Clinical Social Worker (Health/Correctional Facility), Safety	9872	2.2	12.0	0.0	5551	7233	2	2.2	168,749
Health Care, GF CORC 5030090 220 B	Office Technician-Typing	1139	2.0	12.0	0.0	2686	3264	1	2.0	71,400
Health Care, GF CORC 5030090 220 B	Recreation Therapist, Correctional Facility	9286	2.7	12.0	0.0	5679	6367	2	2.7	195,145
Health Care, GF CORC 5030090 220 B	Senior Psychiatric Technician-Safety	8252	1.0	12.0	0.0	5184	5579	2	1.0	64,578
Health Care, GF CORC 5030090 220 B	Psychiatric Technician (Safety)	8253	14.1	12.0	0.0	4700	5161	2	14.1	834,241
Plant Operations Staff										
General CORC 2520050 216 B	Maintenance Mechanic, Correctional Facility	6941	1.0	12.0	0.0	4207	4621	2	1.0	52,968
General CORC 2520050 216 B	Custodian, Correctional Facility	2006	1.0	12.0	0.0	2098	2549	2	1.0	27,882
Custody Services Staff										
General CORC 2510000 201 B	Correctional Officer	9662	3.5	12.0	0.0	3774	6144	3	3.5	208,278
General CORC 2510000 201 B	Correctional Officer	9662	7.1	12.0	0.0	3774	6144	3	7.1	422,507
General CORC 2510000 201 B	Correctional Counselor II-Specialist	9901	0.5	12.0	0.0	6686	8527	3	0.5	45,639
TOTAL COST			47.4						47.4	3,590,345

Mental Health Staff										
Health Care, GF CORC 5030090 220 BY1	Supervising Psychiatric Social Worker I, Correctional Facility	9291	0.0	12.0	0.0	6801	7739	7	0.0	0
Health Care, GF CORC 5030090 220 BY1	Senior Psychologist, Correctional Facility-Supervisor	9288	1.5	12.0	0.0	9252	9616	7	1.5	169,812
Health Care, GF CORC 5030090 220 BY1	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.9	12.0	0.0	19052	22377	2	1.9	472,291
Health Care, GF CORC 5030090 220 BY1	Psychologist-Clinical, Correctional Facility	9283	8.9	12.0	0.0	7116	8930	2	8.9	856,856
Health Care, GF CORC 5030090 220 BY1	Clinical Social Worker (Health/Correctional Facility), Safety	9872	2.2	12.0	0.0	5551	7233	2	2.2	168,749
Health Care, GF CORC 5030090 220 BY1	Office Technician-Typing	1139	2.0	12.0	0.0	2686	3264	1	2.0	71,400
Health Care, GF CORC 5030090 220 BY1	Recreation Therapist, Correctional Facility	9286	2.7	12.0	0.0	5679	6367	2	2.7	195,145
Health Care, GF CORC 5030090 220 BY1	Senior Psychiatric Technician-Safety	8252	1.0	12.0	0.0	5184	5579	2	1.0	64,578
Health Care, GF CORC 5030090 220 BY1	Psychiatric Technician (Safety)	8253	14.1	12.0	0.0	4700	5161	2	14.1	834,241
Plant Operations Staff										
General CORC 2520050 216 BY1	Maintenance Mechanic, Correctional Facility	6941	1.0	12.0	0.0	4207	4621	2	1.0	52,968
General CORC 2520050 216 BY1	Custodian, Correctional Facility	2006	1.0	12.0	0.0	2098	2549	2	1.0	27,882
Custody Services Staff										
General CORC 2510000 201 BY1	Correctional Officer	9662	3.5	12.0	0.0	3774	6144	3	3.5	208,278
General CORC 2510000 201 BY1	Correctional Officer	9662	7.1	12.0	0.0	3774	6144	3	7.1	422,507
General CORC 2510000 201 BY1	Correctional Counselor II-Specialist	9901	0.5	12.0	0.0	6686	8527	3	0.5	45,639
TOTAL COST			47.4						47.4	3,590,345

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1]

94.8	7,180,691	10,664	0
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BUDGET YR: starting July 1, **2010** Okay
 FILE NAME: 10B5358ASU Filename
 ORG. CODE: 5358 CORC
 PROCESS CODE: 01 Baseline
 FUND CODE: G0020000 Health Care, GF, 002
 ISSUE TITLE: 99 EOP ASU - Proposed
 Analyst/Phone?: Stacey Camacho 916-324-3226
 Notes:

NEW BEDS_ Number of INMATES
 Standard Costing Reversal Costing
 EFFECTIVE DATES
 WHAT'S DRIVING Code
 Note below, for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP ("A"=AUTO)

Start		Stop	
7/1/2010		perm	
100		DESIGN	
CURRENT	BUDGET	BUDGET +1	
	12.0	12.0	
	A	x	
none	Std eq incld	=none	

7/1/2008 CMV10.1
 BY+1 ADJUSTMENT F
 N=None S
 O=Onetime C
 L=Limited term L
 ADJ FUNDFName ORGname abbi Area RU YR CLASS_TITLE

TEXT COLORS: CY-Green BY - Blue BY+1 - Orange

ADJ	FUNDFName	ORGname abbi	Area	RU	YR	CLASS_TITLE	CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	OVERTIME	HOLIDAY/ PHYS FIT	SAL SVGS \$	PY ADJ	TOTAL PY_net	TOTAL SW_net	
Mental Health Staff																	
	Health Care, GF	CORC	5030090	220	B	Supervising Psychiatric Social Worker I, Correctional Facility	9291	0.0	12.0	0.0	0	0	0	0.0	0.0	0.0	0
	Health Care, GF	CORC	5030090	220	B	Senior Psychologist, Correctional Facility-Supervisor	9288	1.5	12.0	0.0	0	0	(8,491)	(0.1)	1.4	161,321	
	Health Care, GF	CORC	5030090	220	B	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.9	12.0	0.0	0	0	(23,615)	(0.1)	1.8	448,676	
	Health Care, GF	CORC	5030090	220	B	Psychologist-Clinical, Correctional Facility	9283	8.9	12.0	0.0	0	0	(42,843)	(0.4)	8.5	814,014	
	Health Care, GF	CORC	5030090	220	B	Clinical Social Worker (Health/Correctional Facility), Safety	9872	2.2	12.0	0.0	0	0	(8,437)	(0.1)	2.1	160,311	
	Health Care, GF	CORC	5030090	220	B	Office Technician-Typing	1139	2.0	12.0	0.0	0	0	(3,570)	(0.1)	1.9	67,830	
	Health Care, GF	CORC	5030090	220	B	Recreation Therapist, Correctional Facility	9286	2.7	12.0	0.0	0	0	(9,757)	(0.1)	2.6	185,388	
	Health Care, GF	CORC	5030090	220	B	Senior Psychiatric Technician-Safety	8252	1.0	12.0	0.0	0	0	(3,229)	(0.1)	0.9	61,349	
	Health Care, GF	CORC	5030090	220	B	Psychiatric Technician (Safety)	8253	14.1	12.0	0.0	0	0	0	0.0	14.1	834,241	
Plant Operations Staff																	
	General	CORC	2520050	216	B	Maintenance Mechanic, Correctional Facility	6941	1.0	12.0	0.0	0	0	(2,648)	(0.1)	0.9	50,320	
	General	CORC	2520050	216	B	Custodian, Correctional Facility	2006	1.0	12.0	0.0	0	0	(1,394)	(0.1)	0.9	26,488	
Custody Services Staff																	
	General	CORC	2510000	201	B	Correctional Officer	9662	3.5	12.0	0.0	0	2,818	0	0.0	3.5	212,857	
	General	CORC	2510000	201	B	Correctional Officer	9662	7.1	12.0	0.0	0	5,716	0	0.0	7.1	431,794	
	General	CORC	2510000	201	B	Correctional Counselor II-Specialist	9901	0.5	12.0	0.0	0	235	(2,282)	0.0	0.5	43,592	
TOTAL COST								47.4			0	8,769	(106,266)	(1.2)	46.2	3,498,180	

Mental Health Staff																	
	Health Care, GF	CORC	5030090	220	BY1	Supervising Psychiatric Social Worker I, Correctional Facility	9291	0.0	12.0	0.0	0	0	0	0.0	0.0	0.0	0
	Health Care, GF	CORC	5030090	220	BY1	Senior Psychologist, Correctional Facility-Supervisor	9288	1.5	12.0	0.0	0	0	(8,491)	(0.1)	1.4	161,321	
	Health Care, GF	CORC	5030090	220	BY1	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.9	12.0	0.0	0	0	(23,615)	(0.1)	1.8	448,676	
	Health Care, GF	CORC	5030090	220	BY1	Psychologist-Clinical, Correctional Facility	9283	8.9	12.0	0.0	0	0	(42,843)	(0.4)	8.5	814,014	
	Health Care, GF	CORC	5030090	220	BY1	Clinical Social Worker (Health/Correctional Facility), Safety	9872	2.2	12.0	0.0	0	0	(8,437)	(0.1)	2.1	160,311	
	Health Care, GF	CORC	5030090	220	BY1	Office Technician-Typing	1139	2.0	12.0	0.0	0	0	(3,570)	(0.1)	1.9	67,830	
	Health Care, GF	CORC	5030090	220	BY1	Recreation Therapist, Correctional Facility	9286	2.7	12.0	0.0	0	0	(9,757)	(0.1)	2.6	185,388	
	Health Care, GF	CORC	5030090	220	BY1	Senior Psychiatric Technician-Safety	8252	1.0	12.0	0.0	0	0	(3,229)	(0.1)	0.9	61,349	
	Health Care, GF	CORC	5030090	220	BY1	Psychiatric Technician (Safety)	8253	14.1	12.0	0.0	0	0	0	0.0	14.1	834,241	
Plant Operations Staff																	
	General	CORC	2520050	216	BY1	Maintenance Mechanic, Correctional Facility	6941	1.0	12.0	0.0	0	0	(2,648)	(0.1)	0.9	50,320	
	General	CORC	2520050	216	BY1	Custodian, Correctional Facility	2006	1.0	12.0	0.0	0	0	(1,394)	(0.1)	0.9	26,488	
Custody Services Staff																	
	General	CORC	2510000	201	BY1	Correctional Officer	9662	3.5	12.0	0.0	0	2,818	0	0.0	3.5	212,857	
	General	CORC	2510000	201	BY1	Correctional Officer	9662	7.1	12.0	0.0	0	5,716	0	0.0	7.1	431,794	
	General	CORC	2510000	201	BY1	Correctional Counselor II-Specialist	9901	0.5	12.0	0.0	0	235	(2,282)	0.0	0.5	43,592	
TOTAL COST								47.4			0	8,769	(106,266)	(1.2)	46.2	3,498,180	

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1] **0 17,538 (212,532) (2.4) 92.4 6,996,361**

BUDGET YR:	starting July 1, 2010	Okay	NEW BEDS_ Number of INMATES	
FILE NAME:	10B5358ASU	Filename	<input checked="" type="radio"/> Standard Costing <input type="radio"/> Reversal Costing	
ORG. CODE:	5358	CORC	EFFECTIVE DATES	
PROCESS CODE:	01	Baseline	WHAT'S DRIVING Code	
FUND CODE:	G0020000	Health Care, GF, 002	Note below, for EACH FISCAL YEAR:	
ISSUE TITLE:	99	EOP ASU - Proposed	MONTHS REQUIRED (1-12)	
Analyst/Phone?:	Stacey Camacho	916-324-3226	STANDARD OFFICE EQUIP ("A"=AUTO)	
Notes:				

7/1/2008 CMV10.1 TEXT COLORS: CY-Green BY - Blue BY+1 - Orange

BY+1 ADJUSTMENT: F
 N=None S
 O=Onetime C
 L=Limited term L
 Functional L

ADJ	FUNDFName	ORGName abbi	Area	RU	YR	CLASS_TITLE	CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	HEALTH/ DNTL/VISION	RETIRMNT	WRKR'S COMP	OASDI	MEDICARE	TOTAL BENEFITS
Mental Health Staff																
	Health Care, GF	CORC	5030090	220	B	Supervising Psychiatric Social Worker I, Correctional Facility	9291	0.0	12.0	0.0	0	0	0	0	0	0
	Health Care, GF	CORC	5030090	220	B	Senior Psychologist, Correctional Facility-Supervisor	9288	1.5	12.0	0.0	8,964	29,198	6,759	0	2,339	47,260
	Health Care, GF	CORC	5030090	220	B	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.9	12.0	0.0	11,354	81,206	18,797	0	6,506	117,863
	Health Care, GF	CORC	5030090	220	B	Psychologist-Clinical, Correctional Facility	9283	8.9	12.0	0.0	53,186	147,328	34,103	0	11,803	246,420
	Health Care, GF	CORC	5030090	220	B	Clinical Social Worker (Health/Correctional Facility), Safety	9872	2.2	12.0	0.0	13,147	29,015	6,716	0	2,325	51,203
	Health Care, GF	CORC	5030090	220	B	Office Technician-Typing	1139	2.0	12.0	0.0	11,952	11,701	2,842	4,205	984	31,684
	Health Care, GF	CORC	5030090	220	B	Recreation Therapist, Correctional Facility	9286	2.7	12.0	0.0	16,135	33,553	7,767	0	2,688	60,143
	Health Care, GF	CORC	5030090	220	B	Senior Psychiatric Technician-Safety	8252	1.0	12.0	0.0	5,976	11,104	2,570	0	890	20,540
	Health Care, GF	CORC	5030090	220	B	Psychiatric Technician (Safety)	8253	14.1	12.0	0.0	84,262	150,989	33,203	0	12,096	280,550
Plant Operations Staff																
	General	CORC	2520050	216	B	Maintenance Mechanic, Correctional Facility	6941	1.0	12.0	0.0	7,122	9,107	2,405	0	730	19,364
	General	CORC	2520050	216	B	Custodian, Correctional Facility	2006	1.0	12.0	0.0	7,122	4,794	1,266	0	384	13,566
Custody Services Staff																
	General	CORC	2510000	201	B	Correctional Officer	9662	3.5	12.0	0.0	24,574	55,019	9,536	0	3,086	92,215
	General	CORC	2510000	201	B	Correctional Officer	9662	7.1	12.0	0.0	49,849	111,610	19,344	0	6,261	187,064
	General	CORC	2510000	201	B	Correctional Counselor II-Specialist	9901	0.5	12.0	0.0	3,511	11,268	2,072	0	632	17,483
TOTAL COST								47.4			297,154	685,892	147,380	4,205	50,724	1,185,355

Mental Health Staff																
	Health Care, GF	CORC	5030090	220	BY1	Supervising Psychiatric Social Worker I, Correctional Facility	9291	0.0	12.0	0.0	0	0	0	0	0	0
	Health Care, GF	CORC	5030090	220	BY1	Senior Psychologist, Correctional Facility-Supervisor	9288	1.5	12.0	0.0	8,964	29,198	6,759	0	2,339	47,260
	Health Care, GF	CORC	5030090	220	BY1	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.9	12.0	0.0	11,354	81,206	18,797	0	6,506	117,863
	Health Care, GF	CORC	5030090	220	BY1	Psychologist-Clinical, Correctional Facility	9283	8.9	12.0	0.0	53,186	147,328	34,103	0	11,803	246,420
	Health Care, GF	CORC	5030090	220	BY1	Clinical Social Worker (Health/Correctional Facility), Safety	9872	2.2	12.0	0.0	13,147	29,015	6,716	0	2,325	51,203
	Health Care, GF	CORC	5030090	220	BY1	Office Technician-Typing	1139	2.0	12.0	0.0	11,952	11,701	2,842	4,205	984	31,684
	Health Care, GF	CORC	5030090	220	BY1	Recreation Therapist, Correctional Facility	9286	2.7	12.0	0.0	16,135	33,553	7,767	0	2,688	60,143
	Health Care, GF	CORC	5030090	220	BY1	Senior Psychiatric Technician-Safety	8252	1.0	12.0	0.0	5,976	11,104	2,570	0	890	20,540
	Health Care, GF	CORC	5030090	220	BY1	Psychiatric Technician (Safety)	8253	14.1	12.0	0.0	84,262	150,989	33,203	0	12,096	280,550
Plant Operations Staff																
	General	CORC	2520050	216	BY1	Maintenance Mechanic, Correctional Facility	6941	1.0	12.0	0.0	7,122	9,107	2,405	0	730	19,364
	General	CORC	2520050	216	BY1	Custodian, Correctional Facility	2006	1.0	12.0	0.0	7,122	4,794	1,266	0	384	13,566
Custody Services Staff																
	General	CORC	2510000	201	BY1	Correctional Officer	9662	3.5	12.0	0.0	24,574	55,019	9,536	0	3,086	92,215
	General	CORC	2510000	201	BY1	Correctional Officer	9662	7.1	12.0	0.0	49,849	111,610	19,344	0	6,261	187,064
	General	CORC	2510000	201	BY1	Correctional Counselor II-Specialist	9901	0.5	12.0	0.0	3,511	11,268	2,072	0	632	17,483
TOTAL COST								47.4			297,154	685,892	147,380	4,205	50,724	1,185,355

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1] **594,308 1,371,784 294,760 8,410 101,448 2,370,710**

BUDGET YR: starting July 1, **2010** Okay
 FILE NAME: 10B5358ASU Filename
 ORG. CODE: 5358 CORC
 PROCESS CODE: 01 Baseline
 FUND CODE: G0020000 Health Care, GF, 002
 ISSUE TITLE: 99 EOP ASU - Proposed
 Analyst/Phone?: Stacey Camacho 916-324-3226
 Notes:

NEW BEDS_ Number of INMATES
 Standard Costing Reversal Costing
 EFFECTIVE DATES
 WHAT'S DRIVING Code
 Note below, for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP ("A"=AUTO)

Start		Stop	
7/1/2010		perm	
100		DESIGN	
CURRENT	BUDGET	BUDGET +1	
	12.0	12.0	
	A	x	
none	Std eq incld	=none	

7/1/2008 CMV10.1
 BY+1 ADJstment F
 N=None S
 O=Onetime C
 L=Limited term L
 Functional L
 ADJ FUNDNamE ORGname abbi Area RU YR CLASS_TITLE

TEXT COLORS: CY-Green BY - Blue BY+1 - Orange

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	GENERAL EXPENSE	PRNTG	COMM	POSTG	INSUR	TRVL -IN						
Mental Health Staff															
Health Care, GF	CORC	5030090	220	B	Supervising Psychiatric Social Worker I, Correctional Facility	9291	0.0	12.0	0.0	0	0	0	0	0	
Health Care, GF	CORC	5030090	220	B	Senior Psychologist, Correctional Facility-Supervisor	9288	1.5	12.0	0.0	483	33	2	0	0	413
Health Care, GF	CORC	5030090	220	B	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.9	12.0	0.0	612	42	2	0	0	523
Health Care, GF	CORC	5030090	220	B	Psychologist-Clinical, Correctional Facility	9283	8.9	12.0	0.0	2,866	196	9	0	0	2,448
Health Care, GF	CORC	5030090	220	B	Clinical Social Worker (Health/Correctional Facility), Safety	9872	2.2	12.0	0.0	708	48	2	0	0	605
Health Care, GF	CORC	5030090	220	B	Office Technician-Typing	1139	2.0	12.0	0.0	644	44	2	0	0	550
Health Care, GF	CORC	5030090	220	B	Recreation Therapist, Correctional Facility	9286	2.7	12.0	0.0	869	59	3	0	0	743
Health Care, GF	CORC	5030090	220	B	Senior Psychiatric Technician-Safety	8252	1.0	12.0	0.0	322	22	1	0	0	275
Health Care, GF	CORC	5030090	220	B	Psychiatric Technician (Safety)	8253	14.1	12.0	0.0	4,540	310	14	0	0	3,878
Plant Operations Staff															
General	CORC	2520050	216	B	Maintenance Mechanic, Correctional Facility	6941	1.0	12.0	0.0	832	234	256	114	38	260
General	CORC	2520050	216	B	Custodian, Correctional Facility	2006	1.0	12.0	0.0	832	234	256	114	38	260
Custody Services Staff															
General	CORC	2510000	201	B	Correctional Officer	9662	3.5	12.0	0.0	2,912	819	896	399	133	910
General	CORC	2510000	201	B	Correctional Officer	9662	7.1	12.0	0.0	5,907	1,661	1,818	809	270	1,846
General	CORC	2510000	201	B	Correctional Counselor II-Specialist	9901	0.5	12.0	0.0	416	117	128	57	19	130
TOTAL COST								47.4		21,943	3,819	3,389	1,493	498	12,841

Mental Health Staff															
Health Care, GF	CORC	5030090	220	BY1	Supervising Psychiatric Social Worker I, Correctional Facility	9291	0.0	12.0	0.0	0	0	0	0	0	0
Health Care, GF	CORC	5030090	220	BY1	Senior Psychologist, Correctional Facility-Supervisor	9288	1.5	12.0	0.0	483	33	2	0	0	413
Health Care, GF	CORC	5030090	220	BY1	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.9	12.0	0.0	612	42	2	0	0	523
Health Care, GF	CORC	5030090	220	BY1	Psychologist-Clinical, Correctional Facility	9283	8.9	12.0	0.0	2,866	196	9	0	0	2,448
Health Care, GF	CORC	5030090	220	BY1	Clinical Social Worker (Health/Correctional Facility), Safety	9872	2.2	12.0	0.0	708	48	2	0	0	605
Health Care, GF	CORC	5030090	220	BY1	Office Technician-Typing	1139	2.0	12.0	0.0	644	44	2	0	0	550
Health Care, GF	CORC	5030090	220	BY1	Recreation Therapist, Correctional Facility	9286	2.7	12.0	0.0	869	59	3	0	0	743
Health Care, GF	CORC	5030090	220	BY1	Senior Psychiatric Technician-Safety	8252	1.0	12.0	0.0	322	22	1	0	0	275
Health Care, GF	CORC	5030090	220	BY1	Psychiatric Technician (Safety)	8253	14.1	12.0	0.0	4,540	310	14	0	0	3,878
Plant Operations Staff															
General	CORC	2520050	216	BY1	Maintenance Mechanic, Correctional Facility	6941	1.0	12.0	0.0	832	234	256	114	38	302
General	CORC	2520050	216	BY1	Custodian, Correctional Facility	2006	1.0	12.0	0.0	832	234	256	114	38	302
Custody Services Staff															
General	CORC	2510000	201	BY1	Correctional Officer	9662	3.5	12.0	0.0	2,912	819	896	399	133	1,057
General	CORC	2510000	201	BY1	Correctional Officer	9662	7.1	12.0	0.0	5,907	1,661	1,818	809	270	2,144
General	CORC	2510000	201	BY1	Correctional Counselor II-Specialist	9901	0.5	12.0	0.0	416	117	128	57	19	151
TOTAL COST								47.4		21,943	3,819	3,389	1,493	498	13,391

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1] **43,886 7,638 6,778 2,986 996 26,232**

BUDGET YR: starting July 1, **2010** Okay
 FILE NAME: 10B5358ASU Filename
 ORG. CODE: 5358 CORC
 PROCESS CODE: 01 Baseline
 FUND CODE: G0020000 Health Care, GF, 002
 ISSUE TITLE: 99 EOP ASU - Proposed
 Analyst/Phone?: Stacey Camacho 916-324-3226
 Notes:

NEW BEDS_ Number of INMATES
 Standard Costing Reversal Costing
 EFFECTIVE DATES
 WHAT'S DRIVING Code
 Note below, for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP ("A"=AUTO)

Start		Stop	
7/1/2010		perm	
100		DESIGN	
CURRENT	BUDGET	BUDGET +1	
	12.0	12.0	
	A	x	
none	Std eq incld	=none	

7/1/2008 CMV10.1
 BY+1 ADJUSTMENT F
 N=None S
 O=Onetime C
 L=Limited term L
 Functional L
 ADJ FUNDFName ORGname abbi Area RU YR CLASS_TITLE

TEXT COLORS: CY-Green BY - Blue BY+1 - Orange

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	TRVL -OUT	TRNG	FAC OPS	UTIL	C&PS-INT	C&PS_EXT
Mental Health Staff									
9291	0.0	12.0	0.0	0	0	0	0	0	0
9288	1.5	12.0	0.0	0	180	11,282	0	0	0
9758	1.9	12.0	0.0	0	228	11,282	0	0	0
9283	8.9	12.0	0.0	0	1,068	50,769	0	0	0
9872	2.2	12.0	0.0	0	264	11,282	0	0	0
1139	2.0	12.0	0.0	0	240	11,282	0	0	0
9286	2.7	12.0	0.0	0	324	16,923	0	0	0
8252	1.0	12.0	0.0	0	120	5,641	0	0	0
8253	14.1	12.0	0.0	0	1,692	78,974	0	0	0
Plant Operations Staff									
6941	1.0	12.0	0.0	0	122	0	0	76	0
2006	1.0	12.0	0.0	0	122	0	0	76	0
Custody Services Staff									
9662	3.5	12.0	0.0	0	427	0	0	266	0
9662	7.1	12.0	0.0	0	866	0	0	540	0
9901	0.5	12.0	0.0	0	61	0	0	38	0
TOTAL COST		47.4		0	5,714	197,435	0	996	0

Mental Health Staff									
9291	0.0	12.0	0.0	0	0	0	0	0	0
9288	1.5	12.0	0.0	0	180	11,282	0	0	0
9758	1.9	12.0	0.0	0	228	11,282	0	0	0
9283	8.9	12.0	0.0	0	1,068	50,769	0	0	0
9872	2.2	12.0	0.0	0	264	11,282	0	0	0
1139	2.0	12.0	0.0	0	240	11,282	0	0	0
9286	2.7	12.0	0.0	0	324	16,923	0	0	0
8252	1.0	12.0	0.0	0	120	5,641	0	0	0
8253	14.1	12.0	0.0	0	1,692	78,974	0	0	0
Plant Operations Staff									
6941	1.0	12.0	0.0	0	122	0	0	76	0
2006	1.0	12.0	0.0	0	122	0	0	76	0
Custody Services Staff									
9662	3.5	12.0	0.0	0	427	0	0	266	0
9662	7.1	12.0	0.0	0	866	0	0	540	0
9901	0.5	12.0	0.0	0	61	0	0	38	0
TOTAL COST		47.4		0	5,714	197,435	0	996	0

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1] **0 11,428 394,870 0 1,992 0**

BUDGET YR: starting July 1, **2010** Okay
 FILE NAME: 10B5358ASU Filename
 ORG. CODE: 5358 CORC
 PROCESS CODE: 01 Baseline
 FUND CODE: G0020000 Health Care, GF, 002
 ISSUE TITLE: 99 EOP ASU - Proposed
 Analyst/Phone?: Stacey Camacho 916-324-3226
 Notes:

NEW BEDS_ Number of INMATES
 Standard Costing Reversal Costing
 EFFECTIVE DATES
 WHAT'S DRIVING Code
 Note below, for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP ("A"=AUTO)

Start		Stop	
7/1/2010		perm	
100		DESIGN	
CURRENT	BUDGET	BUDGET +1	
	12.0	12.0	
	A	x	
none	Std eq incld	=none	

7/1/2008 CMV10.1
 BY+1 ADJUSTMENT F
 N=None S
 O=Onetime C
 L=Limited term L
 Functional L
 ADJ FUNDFName ORGname abbi Area RU YR CLASS_TITLE

TEXT COLORS:
 CY-Green BY - Blue BY+1 - Orange

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	CONSOL DATA CTR	DATA PROC	EQUIP	OTHER ITEMS	TOTAL OEE	TOTAL							
Mental Health Staff																
Health Care, GF	CORC	5030090	220	B	Supervising Psychiatric Social Worker I, Correctional Facility	9291	0.0	12.0	0.0	0	0	0	0			
Health Care, GF	CORC	5030090	220	B	Senior Psychologist, Correctional Facility-Supervisor	9288	1.5	12.0	0.0	0	8,319	0	20,712	229,293		
Health Care, GF	CORC	5030090	220	B	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.9	12.0	0.0	0	10,537	0	23,226	589,765		
Health Care, GF	CORC	5030090	220	B	Psychologist-Clinical, Correctional Facility	9283	8.9	12.0	0.0	0	49,359	0	106,715	1,167,149		
Health Care, GF	CORC	5030090	220	B	Clinical Social Worker (Health/Correctional Facility), Safety	9872	2.2	12.0	0.0	0	12,201	0	25,110	236,625		
Health Care, GF	CORC	5030090	220	B	Office Technician-Typing	1139	2.0	12.0	0.0	0	9,372	0	22,134	121,648		
Health Care, GF	CORC	5030090	220	B	Recreation Therapist, Correctional Facility	9286	2.7	12.0	0.0	0	2,951	0	21,872	267,403		
Health Care, GF	CORC	5030090	220	B	Senior Psychiatric Technician-Safety	8252	1.0	12.0	0.0	0	1,093	0	7,474	89,363		
Health Care, GF	CORC	5030090	220	B	Psychiatric Technician (Safety)	8253	14.1	12.0	0.0	0	0	0	89,408	1,204,199		
Plant Operations Staff																
General	CORC	2520050	216	B	Maintenance Mechanic, Correctional Facility	6941	1.0	12.0	0.0	0	0	406	2,338	72,022		
General	CORC	2520050	216	B	Custodian, Correctional Facility	2006	1.0	12.0	0.0	0	0	406	2,338	42,392		
Custody Services Staff																
General	CORC	2510000	201	B	Correctional Officer	9662	3.5	12.0	0.0	0	0	3,248	10,010	315,082		
General	CORC	2510000	201	B	Correctional Officer	9662	7.1	12.0	0.0	0	0	6,589	20,306	639,164		
General	CORC	2510000	201	B	Correctional Counselor II-Specialist	9901	0.5	12.0	0.0	0	2,773	203	3,942	65,017		
TOTAL COST								47.4			0	0	96,606	10,852	355,585	5,039,122

Mental Health Staff																
Health Care, GF	CORC	5030090	220	BY1	Supervising Psychiatric Social Worker I, Correctional Facility	9291	0.0	12.0	0.0	0	0	FALSE	0	0		
Health Care, GF	CORC	5030090	220	BY1	Senior Psychologist, Correctional Facility-Supervisor	9288	1.5	12.0	0.0	0	0	FALSE	0	12,393	220,974	
Health Care, GF	CORC	5030090	220	BY1	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.9	12.0	0.0	0	0	FALSE	0	12,689	579,228	
Health Care, GF	CORC	5030090	220	BY1	Psychologist-Clinical, Correctional Facility	9283	8.9	12.0	0.0	0	0	FALSE	0	57,356	1,117,790	
Health Care, GF	CORC	5030090	220	BY1	Clinical Social Worker (Health/Correctional Facility), Safety	9872	2.2	12.0	0.0	0	0	FALSE	0	12,909	224,423	
Health Care, GF	CORC	5030090	220	BY1	Office Technician-Typing	1139	2.0	12.0	0.0	0	0	FALSE	0	12,762	112,276	
Health Care, GF	CORC	5030090	220	BY1	Recreation Therapist, Correctional Facility	9286	2.7	12.0	0.0	0	0	FALSE	0	18,921	264,452	
Health Care, GF	CORC	5030090	220	BY1	Senior Psychiatric Technician-Safety	8252	1.0	12.0	0.0	0	0	FALSE	0	6,381	88,270	
Health Care, GF	CORC	5030090	220	BY1	Psychiatric Technician (Safety)	8253	14.1	12.0	0.0	0	0	FALSE	0	89,408	1,204,199	
Plant Operations Staff																
General	CORC	2520050	216	BY1	Maintenance Mechanic, Correctional Facility	6941	1.0	12.0	0.0	0	0	FALSE	406	2,380	72,064	
General	CORC	2520050	216	BY1	Custodian, Correctional Facility	2006	1.0	12.0	0.0	0	0	FALSE	406	2,380	42,434	
Custody Services Staff																
General	CORC	2510000	201	BY1	Correctional Officer	9662	3.5	12.0	0.0	0	0	FALSE	3,248	10,157	315,229	
General	CORC	2510000	201	BY1	Correctional Officer	9662	7.1	12.0	0.0	0	0	FALSE	6,589	20,604	639,462	
General	CORC	2510000	201	BY1	Correctional Counselor II-Specialist	9901	0.5	12.0	0.0	0	0	FALSE	203	1,190	62,265	
TOTAL COST								47.4			0	0	0	10,852	259,530	4,943,066

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1] **0 0 0 21,704 518,510 9,885,583**

BUDGET YR: starting July 1, **2010** Okay
 FILE NAME: 10B5358ASU Filename
 ORG. CODE: 5358 CORC
 PROCESS CODE: 01 Baseline
 FUND CODE: G0020000 Health Care, GF, 002
 ISSUE TITLE: 99 EOP ASU - Existing
 Analyst/Phone?: Stacey Camacho 916-324-3226
 Notes:

NEW BEDS_ Number of INMATES
 Standard Costing Reversal Costing
 EFFECTIVE DATES
 WHAT'S DRIVING Code
 Note below, for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP ("A"=AUTO)

Start	Stop
7/1/2010	perm
100	DESIGN
CURRENT	BUDGET BUDGET +1
	12.0 12.0
	A x
none	Std eq incld =none

July 23, 2009 version 1.4 Payscale: 9/20/2008
 CY= BY= BUDGET+1=
 ASSUMPTIONS:
 OE price rate std 0.032 3.2%+(3.2%*3.2%) Update 8/26/2008
 Equipment no change no change (Equipment is ONE TIME, unless ADJUSTED)
 Health benes 7.4% per CalPERS
 Retirement rates per CalPERS Circular Ltr 200-041-07 (6/22/2007)
 GSI-06R&F=
 GSI-06Xcluded=
 GSI other&excld=

7/1/2008 CMV10.1
 BY+1 ADJUSTMENT F
 N=None S
 O=Onetime C
 L=Limited term L
 Functional L
 ADJ FUNDRName ORGname abbi Area RU YR CLASS_TITLE

TEXT COLORS: CY-Green BY - Blue BY+1 - Orange

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	MIN	MAX	RET	PY NEED	PY SALARY	DIFFERENTIAL	TEMP HELP		
Mental Health Staff												
Health Care, GF CORC 5030090 220 B	Supervising Psychiatric Social Worker I, Correctional Facility	9291	1.0	12.0	0.0	6801	7739	7	1.0	87,240	0	0
Health Care, GF CORC 5030090 220 B	Senior Psychologist, Correctional Facility-Supervisor	9288	0.0	12.0	0.0	9252	9616	7	0.0	0	0	0
Health Care, GF CORC 5030090 220 B	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.5	12.0	0.0	19052	22377	2	1.5	372,861	0	0
Health Care, GF CORC 5030090 220 B	Psychologist-Clinical, Correctional Facility	9283	5.0	12.0	0.0	7116	8930	2	5.0	481,380	0	0
Health Care, GF CORC 5030090 220 B	Clinical Social Worker (Health/Correctional Facility), Safety	9872	4.0	12.0	0.0	5551	7233	2	4.0	306,816	0	0
Health Care, GF CORC 5030090 220 B	Office Technician-Typing	1139	1.0	12.0	0.0	2686	3264	1	1.0	35,700	0	0
Health Care, GF CORC 5030090 220 B	Recreation Therapist, Correctional Facility	9286	2.0	12.0	0.0	5679	6367	2	2.0	144,552	0	0
Health Care, GF CORC 5030090 220 B	Senior Psychiatric Technician-Safety	8252	0.0	12.0	0.0	5184	5579	2	0.0	0	0	0
Health Care, GF CORC 5030090 220 B	Psychiatric Technician (Safety)	8253	5.0	12.0	0.0	4700	5161	2	5.0	295,830	0	0
TOTAL COST			19.5						19.5	1,724,379	0	0

Mental Health Staff												
Health Care, GF CORC 5030090 220 BY1	Supervising Psychiatric Social Worker I, Correctional Facility	9291	1.0	12.0	0.0	6801	7739	7	1.0	87,240	0	0
Health Care, GF CORC 5030090 220 BY1	Senior Psychologist, Correctional Facility-Supervisor	9288	0.0	12.0	0.0	9252	9616	7	0.0	0	0	0
Health Care, GF CORC 5030090 220 BY1	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.5	12.0	0.0	19052	22377	2	1.5	372,861	0	0
Health Care, GF CORC 5030090 220 BY1	Psychologist-Clinical, Correctional Facility	9283	5.0	12.0	0.0	7116	8930	2	5.0	481,380	0	0
Health Care, GF CORC 5030090 220 BY1	Clinical Social Worker (Health/Correctional Facility), Safety	9872	4.0	12.0	0.0	5551	7233	2	4.0	306,816	0	0
Health Care, GF CORC 5030090 220 BY1	Office Technician-Typing	1139	1.0	12.0	0.0	2686	3264	1	1.0	35,700	0	0
Health Care, GF CORC 5030090 220 BY1	Recreation Therapist, Correctional Facility	9286	2.0	12.0	0.0	5679	6367	2	2.0	144,552	0	0
Health Care, GF CORC 5030090 220 BY1	Senior Psychiatric Technician-Safety	8252	0.0	12.0	0.0	5184	5579	2	0.0	0	0	0
Health Care, GF CORC 5030090 220 BY1	Psychiatric Technician (Safety)	8253	5.0	12.0	0.0	4700	5161	2	5.0	295,830	0	0
TOTAL COST			19.5						19.5	1,724,379	0	0

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1]

39.0	3,448,758	0	0
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BUDGET YR: starting July 1, 2010 Okay	NEW BEDS_ Number of INMATES
FILE NAME: 10B5358ASU Filename	<input checked="" type="radio"/> Standard Costing <input type="radio"/> Reversal Costing
ORG. CODE: 5358 CORC	EFFECTIVE DATES
PROCESS CODE: 01 Baseline	WHAT'S DRIVING Code
FUND CODE: G0020000 Health Care, GF, 002	Note below, for EACH FISCAL YEAR:
ISSUE TITLE: 99 EOP ASU - Existing	MONTHS REQUIRED (1-12)
Analyst/Phone?: Stacey Camacho 916-324-3226	STANDARD OFFICE EQUIP ("A"=AUTO)
Notes:	

7/1/2008	CMV10.1	TEXT COLORS:	7/1/2010	perm	DESIGN
BY+1 ADJUSTMENT	F	none	std eq	incl	=none
N=None	S	CY-Green	BY - Blue	BY+1 - Orange	
O=Onetime	C				
L=Limited term	L				
ADJ FUNDRName	ORGRName abbi	Area	RU	YR	CLASS_TITLE

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	OVERTIME	HOLIDAY/ PHYS FIT	SAL SVGS \$	TOTAL PY ADJ	TOTAL PY_net	TOTAL SW_net
Mental Health Staff									
9291	1.0	12.0	0.0	0	0	(4,362)	(0.1)	0.9	82,878
9288	0.0	12.0	0.0	0	0	0	0.0	0.0	0
9758	1.5	12.0	0.0	0	0	(18,643)	(0.1)	1.4	354,218
9283	5.0	12.0	0.0	0	0	(24,069)	(0.3)	4.7	457,311
9872	4.0	12.0	0.0	0	0	(15,341)	(0.2)	3.8	291,475
1139	1.0	12.0	0.0	0	0	(1,785)	(0.1)	0.9	33,915
9286	2.0	12.0	0.0	0	0	(7,228)	(0.1)	1.9	137,324
8252	0.0	12.0	0.0	0	0	0	0.0	0.0	0
8253	5.0	12.0	0.0	0	0	0	0.0	5.0	295,830
TOTAL COST		19.5		0	0	(71,427)	(0.9)	18.6	1,652,952

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	OVERTIME	HOLIDAY/ PHYS FIT	SAL SVGS \$	TOTAL PY ADJ	TOTAL PY_net	TOTAL SW_net
Mental Health Staff									
9291	1.0	12.0	0.0	0	0	(4,362)	(0.1)	0.9	82,878
9288	0.0	12.0	0.0	0	0	0	0.0	0.0	0
9758	1.5	12.0	0.0	0	0	(18,643)	(0.1)	1.4	354,218
9283	5.0	12.0	0.0	0	0	(24,069)	(0.3)	4.7	457,311
9872	4.0	12.0	0.0	0	0	(15,341)	(0.2)	3.8	291,475
1139	1.0	12.0	0.0	0	0	(1,785)	(0.1)	0.9	33,915
9286	2.0	12.0	0.0	0	0	(7,228)	(0.1)	1.9	137,324
8252	0.0	12.0	0.0	0	0	0	0.0	0.0	0
8253	5.0	12.0	0.0	0	0	0	0.0	5.0	295,830
TOTAL COST		19.5		0	0	(71,427)	(0.9)	18.6	1,652,952

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1] **0 0 (142,855) (1.8) 37.2 3,305,903**

BUDGET YR: starting July 1, **2010** Okay
 FILE NAME: 10B5358ASU Filename
 ORG. CODE: 5358 CORC
 PROCESS CODE: 01 Baseline
 FUND CODE: G0020000 Health Care, GF, 002
 ISSUE TITLE: 99 EOP ASU - Existing
 Analyst/Phone?: Stacey Camacho 916-324-3226
 Notes:

NEW BEDS_ Number of INMATES
 Standard Costing Reversal Costing
 EFFECTIVE DATES
 WHAT'S DRIVING Code
 Note below, for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP ("A"=AUTO)

Start		Stop	
7/1/2010		perm	
100		DESIGN	
CURRENT	BUDGET	BUDGET +1	
	12.0	12.0	
	A	x	
none	Std eq incld	=none	

7/1/2008 CMv10.1
 BY+1 ADJUSTMENT F
 N=None S
 O=Onetime C
 L=Limited term L
 Functional L
 ADJ FUNDRName ORGname abbi Area RU YR CLASS_TITLE

TEXT COLORS: CY-Green BY - Blue BY+1 - Orange

CODE	POS	# OF	MOS REQ	FULL-YR	HEALTH/	RETIRMNT	WRKR'S COMP	OASDI	MEDICARE	TOTAL
			1-12	MOS	DNTL/VISION					BENEFITS
Mental Health Staff										
9291	1.0	12.0	0.0		5,976	15,000	3,472	0	1,202	25,650
9288	0.0	12.0	0.0		0	0	0	0	0	0
9758	1.5	12.0	0.0		8,964	64,110	14,840	0	5,136	93,050
9283	5.0	12.0	0.0		29,880	82,769	19,159	0	6,631	138,439
9872	4.0	12.0	0.0		23,904	52,754	12,211	0	4,226	93,095
1139	1.0	12.0	0.0		5,976	5,851	1,421	2,103	492	15,843
9286	2.0	12.0	0.0		11,952	24,854	5,753	0	1,991	44,550
8252	0.0	12.0	0.0		0	0	0	0	0	0
8253	5.0	12.0	0.0		29,880	53,542	11,774	0	4,290	99,486
TOTAL COST		19.5			116,532	298,880	68,630	2,103	23,968	510,113

CODE	POS	# OF	MOS REQ	FULL-YR	HEALTH/	RETIRMNT	WRKR'S COMP	OASDI	MEDICARE	TOTAL
			1-12	MOS	DNTL/VISION					BENEFITS
Mental Health Staff										
9291	1.0	12.0	0.0		5,976	15,000	3,472	0	1,202	25,650
9288	0.0	12.0	0.0		0	0	0	0	0	0
9758	1.5	12.0	0.0		8,964	64,110	14,840	0	5,136	93,050
9283	5.0	12.0	0.0		29,880	82,769	19,159	0	6,631	138,439
9872	4.0	12.0	0.0		23,904	52,754	12,211	0	4,226	93,095
1139	1.0	12.0	0.0		5,976	5,851	1,421	2,103	492	15,843
9286	2.0	12.0	0.0		11,952	24,854	5,753	0	1,991	44,550
8252	0.0	12.0	0.0		0	0	0	0	0	0
8253	5.0	12.0	0.0		29,880	53,542	11,774	0	4,290	99,486
TOTAL COST		19.5			116,532	298,880	68,630	2,103	23,968	510,113

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1] **233,064 597,760 137,260 4,206 47,936 1,020,226**

BUDGET YR: starting July 1, 2010 Okay	NEW BEDS_ Number of INMATES
FILE NAME: 10B5358ASU Filename	<input checked="" type="radio"/> Standard Costing <input type="radio"/> Reversal Costing
ORG. CODE: 5358 CORC	EFFECTIVE DATES
PROCESS CODE: 01 Baseline	WHAT'S DRIVING Code
FUND CODE: G0020000 Health Care, GF, 002	Note below, for EACH FISCAL YEAR:
ISSUE TITLE: 99 EOP ASU - Existing	MONTHS REQUIRED (1-12)
Analyst/Phone?: Stacey Camacho 916-324-3226	STANDARD OFFICE EQUIP ("A")=AUTO
Notes:	

Start	Stop	
7/1/2010	perm	
100	DESIGN	
CURRENT	BUDGET	BUDGET +1
	12.0	12.0
	A	x
none	Std eq incld	=none

7/1/2008 CMv10.1 TEXT COLORS: CY-Green BY - Blue BY+1 - Orange

BY+1 ADJUSTMENT F
 N=None S
 O=Onetime C
 L=Limited term L
 Functional L
 ADJ FUNDRName ORGname abbi Area RU YR CLASS_TITLE

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	GENERAL EXPENSE	PRNTG	COMM	POSTG	INSUR	TRVL -IN
Mental Health Staff									
9291	1.0	12.0	0.0	322	22	1	0	0	275
9288	0.0	12.0	0.0	0	0	0	0	0	0
9758	1.5	12.0	0.0	483	33	2	0	0	413
9283	5.0	12.0	0.0	1,610	110	5	0	0	1,375
9872	4.0	12.0	0.0	1,288	88	4	0	0	1,100
1139	1.0	12.0	0.0	322	22	1	0	0	275
9286	2.0	12.0	0.0	644	44	2	0	0	550
8252	0.0	12.0	0.0	0	0	0	0	0	0
8253	5.0	12.0	0.0	1,610	110	5	0	0	1,375
TOTAL COST		19.5		6,279	429	20	0	0	5,363

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	GENERAL EXPENSE	PRNTG	COMM	POSTG	INSUR	TRVL -IN
Mental Health Staff									
9291	1.0	12.0	0.0	322	22	1	0	0	275
9288	0.0	12.0	0.0	0	0	0	0	0	0
9758	1.5	12.0	0.0	483	33	2	0	0	413
9283	5.0	12.0	0.0	1,610	110	5	0	0	1,375
9872	4.0	12.0	0.0	1,288	88	4	0	0	1,100
1139	1.0	12.0	0.0	322	22	1	0	0	275
9286	2.0	12.0	0.0	644	44	2	0	0	550
8252	0.0	12.0	0.0	0	0	0	0	0	0
8253	5.0	12.0	0.0	1,610	110	5	0	0	1,375
TOTAL COST		19.5		6,279	429	20	0	0	5,363

Budget Year +1 Total: (The Total of BY, BY+1(Complement), & BY+1) **12,558 858 40 0 0 10,726**

BUDGET YR: starting July 1, 2010 Okay	NEW BEDS_ Number of INMATES	<input checked="" type="radio"/> Standard Costing <input type="radio"/> Reversal Costing
FILE NAME: 10B5358ASU Filename	EFFECTIVE DATES	Start Stop
ORG. CODE: 5358 CORC	WHAT'S DRIVING Code	7/1/2010 perm
PROCESS CODE: 01 Baseline	Note below, for EACH FISCAL YEAR:	100 DESIGN
FUND CODE: G0020000 Health Care, GF, 002	MONTHS REQUIRED (1-12)	CURRENT BUDGET BUDGET +1
ISSUE TITLE: 99 EOP ASU - Existing	STANDARD OFFICE EQUIP ("A"=AUTO)	12.0 12.0
Analyst/Phone?: Stacey Camacho 916-324-3226		A x
Notes:		none Std eq incl =none

7/1/2008 CMv10.1 TEXT COLORS: CY-Green BY - Blue BY+1 - Orange

BY+1 ADJUSTMENT F
 N=None S
 O=Onetime C
 L=Limited term L
 Functional L

ADJ	FUNDName	ORName abbi	Area	RU	YR	CLASS_TITLE	CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	TRVL -OUT	TRNG	FAC OPS	UTIL	C&PS-INT	C&PS_EXT	
Mental Health Staff																	
	Health Care, GF	CORC	5030090	220	B	Supervising Psychiatric Social Worker I, Correctional Facility	9291	1.0	12.0	0.0	0	120	5,641	0	0	0	
	Health Care, GF	CORC	5030090	220	B	Senior Psychologist, Correctional Facility-Supervisor	9288	0.0	12.0	0.0	0	0	0	0	0	0	
	Health Care, GF	CORC	5030090	220	B	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.5	12.0	0.0	0	180	11,282	0	0	0	
	Health Care, GF	CORC	5030090	220	B	Psychologist-Clinical, Correctional Facility	9283	5.0	12.0	0.0	0	600	28,205	0	0	0	
	Health Care, GF	CORC	5030090	220	B	Clinical Social Worker (Health/Correctional Facility), Safety	9872	4.0	12.0	0.0	0	480	22,564	0	0	0	
	Health Care, GF	CORC	5030090	220	B	Office Technician-Typing	1139	1.0	12.0	0.0	0	120	5,641	0	0	0	
	Health Care, GF	CORC	5030090	220	B	Recreation Therapist, Correctional Facility	9286	2.0	12.0	0.0	0	240	11,282	0	0	0	
	Health Care, GF	CORC	5030090	220	B	Senior Psychiatric Technician-Safety	8252	0.0	12.0	0.0	0	0	0	0	0	0	
	Health Care, GF	CORC	5030090	220	B	Psychiatric Technician (Safety)	8253	5.0	12.0	0.0	0	600	28,205	0	0	0	
	TOTAL COST							19.5				0	2,340	112,820	0	0	0

ADJ	FUNDName	ORName abbi	Area	RU	YR	CLASS_TITLE	CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	TRVL -OUT	TRNG	FAC OPS	UTIL	C&PS-INT	C&PS_EXT	
Mental Health Staff																	
	Health Care, GF	CORC	5030090	220	BY1	Supervising Psychiatric Social Worker I, Correctional Facility	9291	1.0	12.0	0.0	0	120	5,641	0	0	0	
	Health Care, GF	CORC	5030090	220	BY1	Senior Psychologist, Correctional Facility-Supervisor	9288	0.0	12.0	0.0	0	0	0	0	0	0	
	Health Care, GF	CORC	5030090	220	BY1	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.5	12.0	0.0	0	180	11,282	0	0	0	
	Health Care, GF	CORC	5030090	220	BY1	Psychologist-Clinical, Correctional Facility	9283	5.0	12.0	0.0	0	600	28,205	0	0	0	
	Health Care, GF	CORC	5030090	220	BY1	Clinical Social Worker (Health/Correctional Facility), Safety	9872	4.0	12.0	0.0	0	480	22,564	0	0	0	
	Health Care, GF	CORC	5030090	220	BY1	Office Technician-Typing	1139	1.0	12.0	0.0	0	120	5,641	0	0	0	
	Health Care, GF	CORC	5030090	220	BY1	Recreation Therapist, Correctional Facility	9286	2.0	12.0	0.0	0	240	11,282	0	0	0	
	Health Care, GF	CORC	5030090	220	BY1	Senior Psychiatric Technician-Safety	8252	0.0	12.0	0.0	0	0	0	0	0	0	
	Health Care, GF	CORC	5030090	220	BY1	Psychiatric Technician (Safety)	8253	5.0	12.0	0.0	0	600	28,205	0	0	0	
	TOTAL COST							19.5				0	2,340	112,820	0	0	0

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1] **0 4,680 225,640 0 0 0**

BUDGET YR: starting July 1, 2010 Okay	NEW BEDS_ Number of INMATES
FILE NAME: 10B5358ASU Filename	<input checked="" type="radio"/> Standard Costing <input type="radio"/> Reversal Costing
ORG. CODE: 5358 CORC	EFFECTIVE DATES
PROCESS CODE: 01 Baseline	WHAT'S DRIVING Code
FUND CODE: G0020000 Health Care, GF, 002	Note below, for EACH FISCAL YEAR:
ISSUE TITLE: 99 EOP ASU - Existing	MONTHS REQUIRED (1-12)
Analyst/Phone?: Stacey Camacho 916-324-3226	STANDARD OFFICE EQUIP ("A"=AUTO)
Notes:	

7/1/2008 CMv10.1 TEXT COLORS: CY-Green BY - Blue BY+1 - Orange

BY+1 ADJUSTMENT F
 N=None S
 O=Onetime C
 L=Limited term L
 Functional L
 ADJ FUNDRName ORGname abbi Area RU YR CLASS_TITLE

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	CONSOL DATA CTR	DATA PROC	EQUIP	OTHER ITEMS	TOTAL OEE	TOTAL		
Mental Health Staff											
Health Care, GF CORC 5030090 220 B	Supervising Psychiatric Social Worker I, Correctional Facility	9291	1.0	12.0	0.0	0	0	5,546	0	11,927	120,455
Health Care, GF CORC 5030090 220 B	Senior Psychologist, Correctional Facility-Supervisor	9288	0.0	12.0	0.0	0	0	0	0	0	0
Health Care, GF CORC 5030090 220 B	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.5	12.0	0.0	0	0	8,319	0	20,712	467,980
Health Care, GF CORC 5030090 220 B	Psychologist-Clinical, Correctional Facility	9283	5.0	12.0	0.0	0	0	27,730	0	59,635	655,385
Health Care, GF CORC 5030090 220 B	Clinical Social Worker (Health/Correctional Facility), Safety	9872	4.0	12.0	0.0	0	0	22,184	0	47,708	432,278
Health Care, GF CORC 5030090 220 B	Office Technician-Typing	1139	1.0	12.0	0.0	0	0	4,686	0	11,067	60,825
Health Care, GF CORC 5030090 220 B	Recreation Therapist, Correctional Facility	9286	2.0	12.0	0.0	0	0	2,186	0	14,948	196,822
Health Care, GF CORC 5030090 220 B	Senior Psychiatric Technician-Safety	8252	0.0	12.0	0.0	0	0	0	0	0	0
Health Care, GF CORC 5030090 220 B	Psychiatric Technician (Safety)	8253	5.0	12.0	0.0	0	0	0	0	31,905	427,221
TOTAL COST			19.5			0	0	70,651	0	197,902	2,360,966

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	CONSOL DATA CTR	DATA PROC	EQUIP	OTHER ITEMS	TOTAL OEE	TOTAL		
Mental Health Staff											
Health Care, GF CORC 5030090 220 BY1	Supervising Psychiatric Social Worker I, Correctional Facility	9291	1.0	12.0	0.0	0	0	FALSE	0	6,381	114,909
Health Care, GF CORC 5030090 220 BY1	Senior Psychologist, Correctional Facility-Supervisor	9288	0.0	12.0	0.0	0	0	FALSE	0	0	0
Health Care, GF CORC 5030090 220 BY1	Staff Psychiatrist, Correctional And Rehabilitative Services (Safety)	9758	1.5	12.0	0.0	0	0	FALSE	0	12,393	459,661
Health Care, GF CORC 5030090 220 BY1	Psychologist-Clinical, Correctional Facility	9283	5.0	12.0	0.0	0	0	FALSE	0	31,905	627,655
Health Care, GF CORC 5030090 220 BY1	Clinical Social Worker (Health/Correctional Facility), Safety	9872	4.0	12.0	0.0	0	0	FALSE	0	25,524	410,094
Health Care, GF CORC 5030090 220 BY1	Office Technician-Typing	1139	1.0	12.0	0.0	0	0	FALSE	0	6,381	56,139
Health Care, GF CORC 5030090 220 BY1	Recreation Therapist, Correctional Facility	9286	2.0	12.0	0.0	0	0	FALSE	0	12,762	194,636
Health Care, GF CORC 5030090 220 BY1	Senior Psychiatric Technician-Safety	8252	0.0	12.0	0.0	0	0	FALSE	0	0	0
Health Care, GF CORC 5030090 220 BY1	Psychiatric Technician (Safety)	8253	5.0	12.0	0.0	0	0	FALSE	0	31,905	427,221
TOTAL COST			19.5			0	0	0	0	127,251	2,290,315

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1] **0 0 0 0 254,502 4,580,630**



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval**

C. PROGRAMMING

Section C.1 Inmate Work and Rehabilitative Programming

Section C.2 Rehabilitative Programming



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval**

C.1 Inmate Work and Rehabilitative Programming

Inmate-patients within Administrative Segregation Unit Enhanced Outpatient Programs are not eligible for participation in the inmate work program. An inmate is unassigned or removed from the work/training program at the time of placement in ASU or subsequent to the placement in ASU.



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C.2 Rehabilitative Programming

Inmate-patients may participate in existing rehabilitative programs at Corcoran based on the determination of their Interdisciplinary Treatment Team. Inmates assigned to segregated housing units will be permitted to participate and have access to such programs and services as can be reasonably provided within the unit without endangering security or the safety of persons. Such programs and services may include, but are not limited to, education, commissary, library services, social services, counseling, religious guidance and recreation.



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval**

D. HEALTH CARE SERVICES

Appendix D.1 Medical Plan

Appendix D.2 Mental Health Plan

Appendix D.3 Dental Care Plan



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval**

D.1 Medical Plan

Clinical staff will provide inmate-patients medically indicated treatment services utilizing existing facilities and treatment services at Corcoran. Inmate-patients requiring a higher level of medical services not available within this facility will be escorted to the appropriate services for treatment.



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval**

D.2 Mental Health Plan

The MHSDS is designed to provide an appropriate level of treatment and to promote individual functioning within the clinically least restrictive environment consistent with the safety and security of both the inmate-patient and the institution.

The ASU/EOP provides the most intensive level of outpatient mental health care within the MHSDS. The program is characterized by a separate housing unit and structured activities for mentally ill inmate-patients who, because of their illness, experience adjustment difficulties in a general population setting, yet are not so impaired as to require 24 hours inpatient care. The overall objective is to provide clinical intervention to return the individual to the least restrictive clinical and custodial environment.

The purpose of the ASU MHSDS program is to ensure the effective delivery of mental health clinical services to inmate-patients with serious mental disorders that, for custodial reasons, require placement in the ASU. A mental health staff member conducts rounds seven days a week in all ASU's to attend to the mental health needs of all inmates. All inmate-patients who are retained in ASU receive, within 72 hours of placement, a mental health screening interview utilizing the same screening questionnaire also used in the Reception Centers and prescreening prior to their placement in ASU. The interviews are conducted by a mental health clinician or trained nursing staff in a private confidential setting.

Inmate-patients requiring more intensive services are referred to a higher level of mental health care and are transferred to an appropriate institution/facility.

The facility will comply with the agreed upon requirements of the Coleman Court. The MHSDS is focused on improving inmate-patient access to quality mental health care. Specified time frames based on the MHSDS guidelines will be followed for all inmate-patients to receive mental health treatment and emergency care.



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval**

D.3 Dental Plan

Inmate-patients will utilize the existing facilities and treatment services at Corcoran for their dental needs. Dental Services determined by a dentist to be medically necessary are available to inmate-patients consistent with CDCR's established policies and procedures.



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval**

Attachment A

Building List

Building Name	No. of Buildings	Square Feet Each	Square Feet Total
Mental Health Treatment Space	1	14,722	14,722
Total			14,722

GENERAL NOTES:

Mental Health Treatment Space includes group room, recreational therapy, classrooms and staff office space.



**Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
 CSP – California State Prison, Corcoran
 30 Day Letter for Project Legislative Approval**

**Attachment B
 Space List**

Treatment	Occup. #	Number	SF/Space	Total SF	Notes
IDTT	17	1	25	425	16 Staff and 1 Inmate/Patient
Group Rooms	10	5	35	1,750	2 Staff and 8 Inmate/Patients (in therapeutic modules) per Group Room
Recreational Therapy	10	1	35	350	2 Staff and 8 Inmate/Patients (in therapeutic modules) per Rec. Room
Outdoor Recreation Equip Storage			20	0	
Classrooms 13		1	35	455	10 Inmate/Patients (in law library cells) and 3 staff per Classroom
Interview Rooms / Non-Contact ADA	2	10	100	1,000	1 Staff and 1 Inmate/Patient per Interview Room
Interview Rooms / Contact ADA	0	0	100	0	
Additional Interview Rooms	0	0	100	0	
Charting Counter	1	5	10	50	Space for charting in an alcove located in individual treatment rooms
Functional Net Subtotal (NSF)				4,030	
Circulation/Efficiency Factor				2,216	Efficiency Factor is 55% for this functional component.
Functional Area Subtotal (GSF)				6,246	
Custody Services	Occup. #	Number	SF/Space	Total SF	Notes
Custody Officer Space	3	1	80	80	1 custody stations
Equipment Storage	10	1	50	50	for 2 C/O assigned to this area + escort C/O
Inmate Waiting/Holding Group	0	0	15	0	
Inmate Waiting/Individual	1	10	40	400	For temporary holding enroute
Inmate Toilets/Lavatories	1	4	49	196	individual access
Janitor	1	1	56	56	Lockable room for supplies
Functional Net Subtotal (NSF)				782	
Circulation/Efficiency Factor				274	35% for this functional component
Functional Area Subtotal (GSF)				1,056	



Administrative Segregation Unit Enhanced Outpatient Program Office and Treatment Space
CSP – California State Prison, Corcoran
30 Day Letter for Project Legislative Approval

Administration	Occup. #	Number	SF/Space	Total SF	Notes
Chief Psychiatrist	0	0	0	0	None Needed
Staff Psychiatrist	1	2	150	300	Private offices required = 2
Senior Psychiatrist Tech	1	1	110	110	Private offices required = 1
Senior Psychologist	1	2	110	220	Lockable Private offices required = 2
Psychiatrist 0 Psychologist 9 Clinical Social Worker 2 Rec. Therapist 3 Registered Nurse (Supervisors) 0 CC-II 1	2 2 3 0	8	75	1,200	Lockable Semi-private offices required = 8
Licensed Psych. Tech	1	14	64	896	Pooled Work Space
Office Tech	2	1	64	128	Pooled Work Space
Conference Room	1	30	20	600	May also be used to accommodate IDTT
Conference Room Storage Closets		0	20	0	
Work/Copy Room	5	1	100	100	Lockable room Copier. Counter w/cabinets below, cabinets and shelving above for form storage and supplies. Lockable cabinets
Mailroom		0	60	0	Can combine with copy room
File Room	5	1	115	115	For UHR delivery and collection
Staff Toilets	1	4	55	220	2 Restrooms (1 Male, 1 Female)
Staff Break room	4	1	31	125	Staff Break Room
Functional Net Subtotal (NSF)				4,014	
Circulation/Efficiency Factor				1,405	Efficiency factor is 35% for this functional component.
Functional Area Subtotal (GSF)				5,419	
Functional Area Subtotal (GSF)				12,718	
				1,907	Building Grossing Factor is 15% (Mech.& Elect.)
Total Building Area (GSF)				14,625	
Total Inmate Population				99	



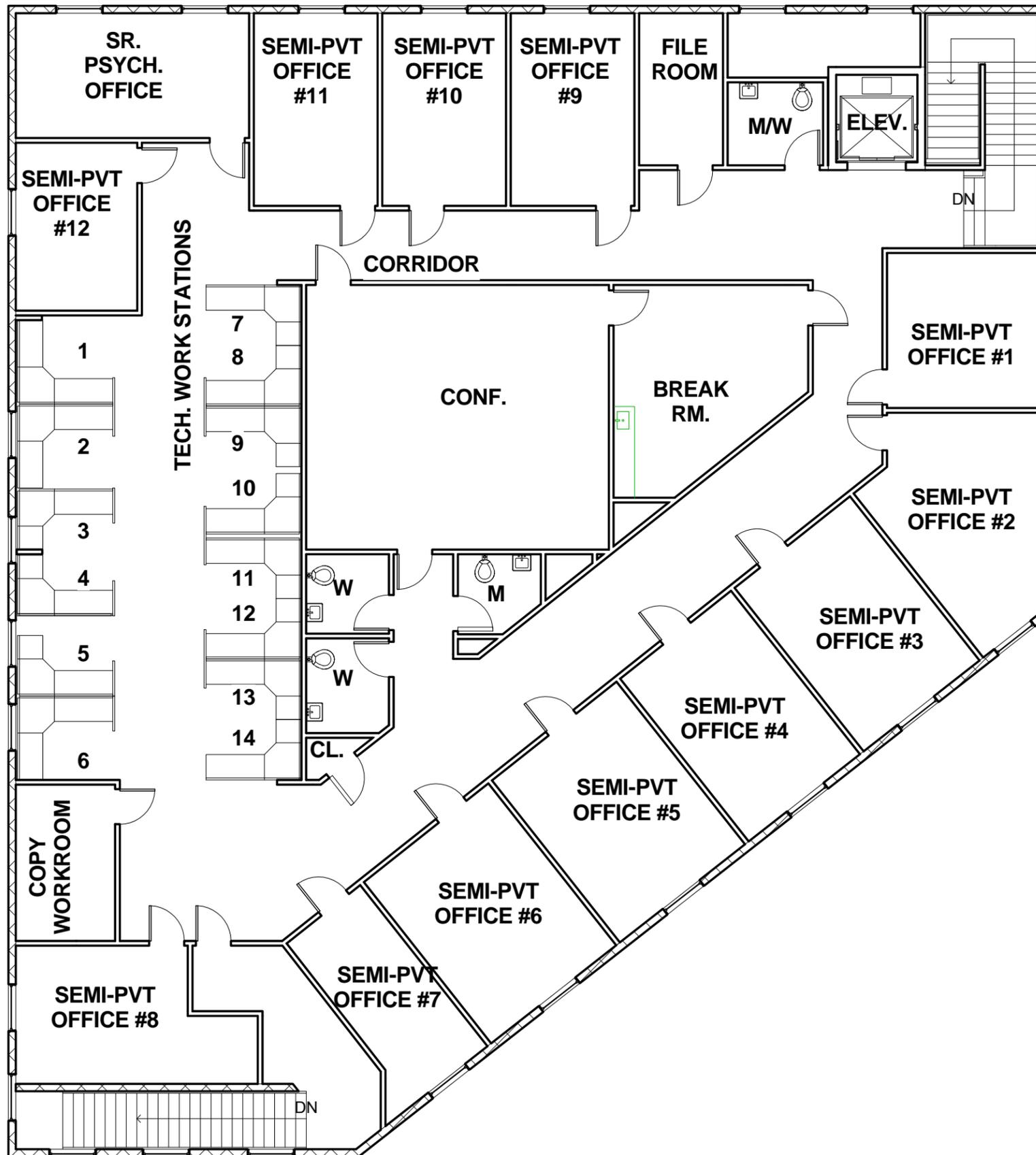
ADMINISTRATIVE SEGREGATION UNIT
 ENHANCED OUTPATIENT PROGRAM OFFICE
 AND TREATMENT SPACE
 CALIFORNIA STATE PRISON- CORCORAN
 CALIFORNIA DEPARTMENT OF CORRECTION AND REHABILITATION

CALIFORNIA STATE PRISON-
 CORCORAN
NOT FOR CONSTRUCTION
 BUILDING

SHEET TITLE
 1ST FLOOR PLAN
 SCALE: AS SHOWN

REVISIONS			
NO.	DATE	NO.	DATE

1 1ST FLOOR PLAN
 — 3/32" = 1'-0"



1 2ND FLOOR PLAN
— 3/32" = 1'-0"



ADMINISTRATIVE SEGREGATION UNIT
ENHANCED OUTPATIENT PROGRAM OFFICE
AND TREATMENT SPACE
CALIFORNIA STATE PRISON- CORCORAN

CALIFORNIA DEPARTMENT OF CORRECTION AND REHABILITATION

CALIFORNIA STATE PRISON-
CORCORAN

NOT FOR CONSTRUCTION

BUILDING

SHEET TITLE

2ND FLOOR PLAN

SCALE: AS SHOWN

REVISIONS

NO.	DATE	NO.	DATE

JOB NO.
3270U8
DATE
10-22-09

SHEET
A2

PLT SCALE: 1:1



1 OVERALL SITE PLAN



KITCHELL
Capital Expenditure Managers
2750 Gateway Oaks Drive
Suite 900
Sacramento, CA 95833
(916) 648-9700


ADMINISTRATIVE SEGREGATION UNIT
ENHANCED OUTPATIENT PROGRAM OFFICE
AND TREATMENT SPACE
CALIFORNIA STATE PRISON - CORCORAN
CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

CALIFORNIA STATE PRISON - CORCORAN

BUILDING:

SHEET TITLE:

OVERALL SITE PLAN

SCALE: AS SHOWN

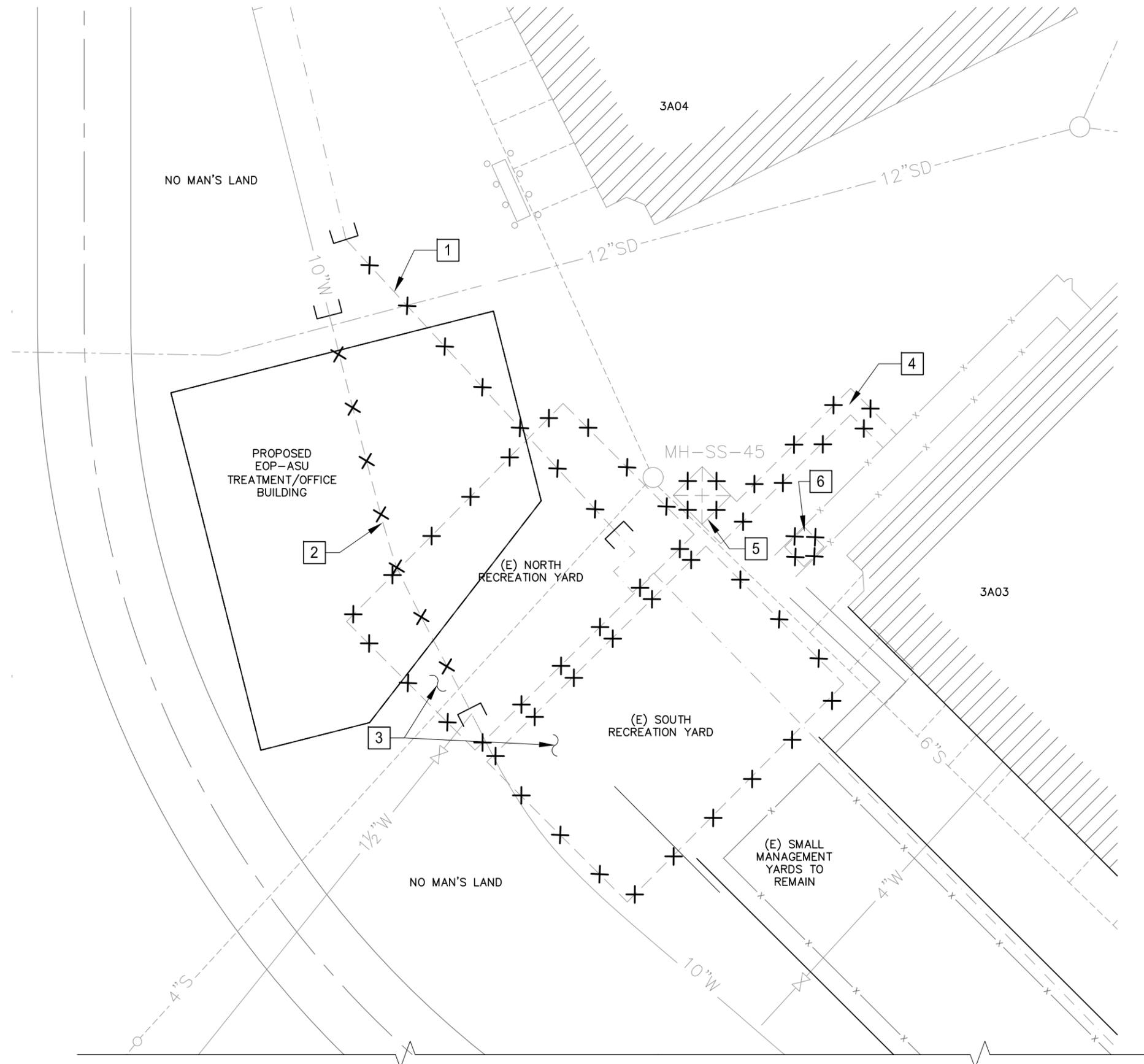
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NO.	DATE	NO.	DATE

JOB NO. 3270U8 SHEET C1
DATE 10-6-09

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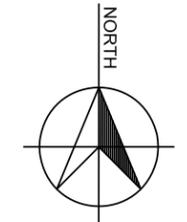
LAST REVISION: 12/11/2009 10:05 AM
 PLOT SCALE: 1:1



- KEYNOTES:**
- 1 DEMOLISH (E) 6" HOT WATER (SERVICE & RETURN) LINES & PROVIDE TEMPORARY CAPS FOR FUTURE CONNECTION.
 - 2 DEMOLISH (E) 10" WATER MAIN LINE & PROVIDE TEMPORARY CAPS FOR FUTURE CONNECTION.
 - 3 DEMOLISH (E) RECREATION YARD INCLUDING PAVEMENT, HANDBALL WALL, BASKETBALL HOOPS & FENCING.
 - 4 DEMOLISH (E) CAT-WALK.
 - 5 REMOVE (E) GUARD TOWER & WATER CANNON.
 - 6 REMOVE (E) WATER CANNON SMALL WATER TANK, PUMP, ELECTRICAL CONTROLS & CONCRETE EQUIPMENT PAD.

LEGEND

	EXISTING WATER
	EXISTING HOT WATER HYDRONIC
	EXISTING SEWER
	EXISTING STORM DRAIN
	EXISTING FENCING
	EXISTING BUILDING
	DEMOLITION



1 DEMOLITION PLAN

KITCHELL
 Capital Expenditure Managers
 2750 Gateway Oaks Drive
 Suite 900
 Sacramento, CA 95833
 (916) 648-9700


 ADMINISTRATIVE SEGREGATION UNIT
 ENHANCED OUTPATIENT PROGRAM OFFICE
 AND TREATMENT SPACE
 CALIFORNIA STATE PRISON - CORCORAN
 CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

CALIFORNIA STATE PRISON - CORCORAN
 BUILDING:

SHEET TITLE:
DEMOLITION PLAN
 SCALE: AS SHOWN

REVISIONS

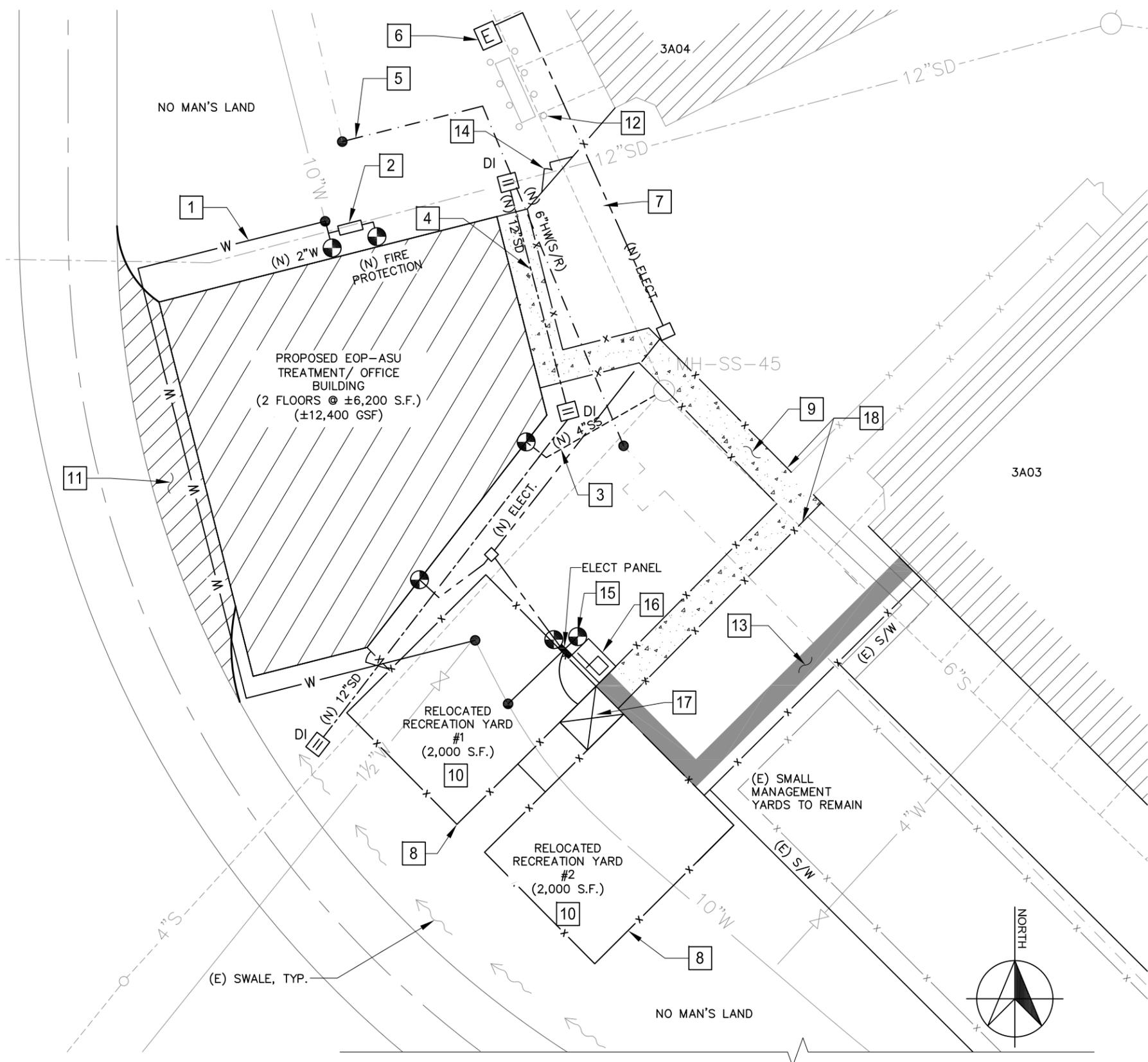
NO.	DATE	NO.	DATE

JOB NO. 3270U8 SHEET
 DATE 10-6-09 **C2**

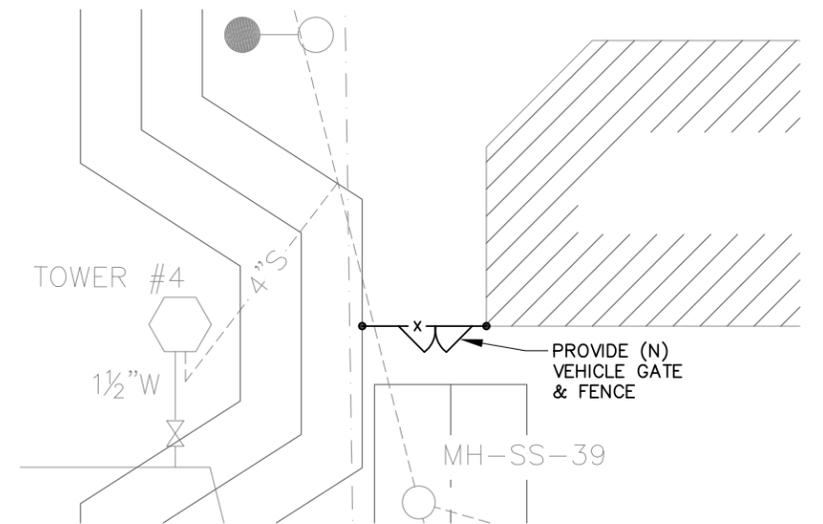
KEYNOTES:

- 1 PROVIDE 10" & CONNECT TO PREVIOUS CAPPED LINES.
- 2 PROVIDE 6" WATER MAIN TO 2"x6" TEE FOR 2" DOMESTIC SERVICE & 6" BACKFLOW DEVICE TO FIRE SERVICE.
- 3 PROVIDE 4" SANITARY SEWER LATERAL & CORE DRILL A (N) CONNECTION INTO THE (E) SANITARY SEWER MANHOLE.
- 4 PROVIDE 12" PVC STORM DRAIN WITH DROP INLET STRUCTURES. TIE INTO (E) 12" STORM WITH A DROP INLET.
- 5 PROVIDE 6" HOT WATER SERVICE/RETURN (S/R) & CONNECT TO PREVIOUS CAPPED LINES.
- 6 PROVIDE A TRANSFORMER PAD FOR A (N) 300-KVA TRANSFORMER.
- 7 PROVIDE 4" CONDUIT & CONDUCTORS FOR SECONDARY SERVICE RUN TO THE (N) BUILDING WITH ONE PULL BOX.
- 8 PROVIDE 12' HIGH SECURITY FENCING FOR BOTH RECREATION YARDS & BUILDING ACCESS. ALSO PROVIDE 1 PEDESTRIAN GATE FOR BUILDING MAINTENANCE ACCESS.
- 9 PROVIDE 8' WIDE CONCRETE SIDEWALK, 4" CONCRETE OVER 6" OF AGGREGATE BASE.
- 10 PROVIDE RECREATION YARD PAVEMENT, 2" OF ASPHALT CONCRETE OVER 6" OF AGGREGATE BASE.
- 11 PROVIDE EMERGENCY ACCESS PAVEMENT TO THE (N) BUILDING, 3" ASPHALT CONCRETE OVER 10" AGGREGATE BASE.
- 12 (E) ELECTRICAL TRANSFORMER SITE.
- 13 PROVIDE (N) CAT-WALK FROM BUILDING 303A TO EXERCISE YARD TOWER.
- 14 PROVIDE 4' DOUBLE-LEAF SECURITY GATE.
- 15 PROVIDE 6" WATER MAIN TO 6"x10" TEE FOR CONNECTION TO WATER CANNON PUMP ASSEMBLY.
- 16 PROVIDE WATER CANNON ASSEMBLY, 200-GALLON WATER TANK, PUMP, ELECTRICAL CONTROL EQUIPMENT & EQUIPMENT PAD.
- 17 PROVIDE AN EXERCISE YARD TOWER w/ WATER CANNON PLATFORM.
- 18 TIE INTO EXISTING SECURITY FENCING.

1 PROPOSED ASU-EOP TREATMENT-OFFICE PLAN



2 PROPOSED VEHICLE GATE PLAN



- LEGEND
- W — WATER
 - - - 6" HOT WATER (S/R) (HW)
 - - - SEWER (SS)
 - - - STORM DRAIN (SD)
 - x - x - FENCING
 - x — ELECTRICAL POWER (ELECT)
 - ▨ PROPOSED BUILDING
 - UTILITY CONNECTION POINT
 - ⊙ POINT OF CONNECTION
 - (E) S/W — EXISTING CONCRETE SIDEWALK

KITCHELL
 Capital Expenditure Managers
 2750 Gateway Oaks Drive
 Suite 300
 Sacramento, CA 95833
 (916) 648-9700


 ADMINISTRATIVE SEGREGATION UNIT
 ENHANCED OUTPATIENT PROGRAM OFFICE
 AND TREATMENT SPACE
 CALIFORNIA STATE PRISON - CORCORAN
 CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

CALIFORNIA STATE PRISON - CORCORAN
 BUILDING:

SHEET TITLE:
PROPOSED ASU-EOP TREATMENT-OFFICE PLAN
 SCALE: AS SHOWN

REVISIONS			
NO.	DATE	NO.	DATE

JOB NO. 3270U8 SHEET
 DATE 10-6-09 **C4**

LAST REVISION: 12/11/2009 12:01 PM
 PLOT SCALE: 1"=1'



DEWITT NELSON CONVERSION

**DeWitt Nelson Youth Correctional Facility
Stockton, CA**

JUNE 2010

**AB 900 Project Scope Authorization
No. 3271512**

**For: State of California
Department of Corrections and Rehabilitation**

**Prepared by: Kitchell CEM
9838 Old Placerville Road, Suite A
Sacramento, CA 95827
(916) 442-6996**



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Attachment G	Existing Kitchen Dining Building Conversion
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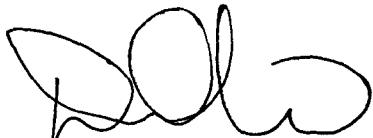


**DeWitt Nelson Youth Correctional Facility Conversion
DeWitt Nelson Youth Correctional Facility, Stockton, California
30 Day Letter for Project Legislative Approval**

**DEPARTMENT OF CORRECTIONS AND REHABILITATION
AB 900 PROJECT AUTHORIZATION**

**DEWITT NELSON YOUTH CORRECTIONAL FACILITY CONVERSION
DEWITT NELSON YOUTH CORRECTIONAL FACILITY
STOCKTON, CALIFORNIA**

I. SIGNATURE APPROVALS:

 3/29/10

Date

DAVE LEWIS
Deputy Director
Office of Fiscal Services

DEBORAH HYSEN Date
Chief Deputy Secretary
Facility Planning, Construction and Management

C. ELIZABETH SIGGINS Date
Chief Deputy Secretary
Adult Programs

SHARON AUNGST Date
Chief Deputy Secretary
Correctional Health Care Services

CHRIS MEYER Date
Senior Chief
Facility Planning, Construction and Management

SCOTT KERNAN Date
Undersecretary, Operations

Signature Approvals



DEPARTMENT OF CORRECTIONS AND REHABILITATION
 AB 900 PROJECT AUTHORIZATION

DEWITT NELSON CONVERSION
 DEWITT NELSON YOUTH CORRECTIONAL FACILITY
 STOCKTON, CALIFORNIA

I. SIGNATURE APPROVALS:

 DAVE LEWIS Date
 Deputy Director
 Office of Fiscal Services

 4/5/10
 _____ Date
 DEBORAH HYSEN
 Chief Deputy Secretary
 Facility Planning, Construction and Management

 4/8/10
 _____ Date
 C. ELIZABETH SIGGINS
 Chief Deputy Secretary
 Adult Programs

 4/7/10
 _____ Date
 SHARON AUNGST
 Chief Deputy Secretary
 Correctional Health Care Services

 4/8/10
 _____ Date
 CHRIS MEYER
 Senior Chief
 Facility Planning, Construction and Management

 SCOTT KERNAN Date
 Undersecretary, Operations

Signature Approvals



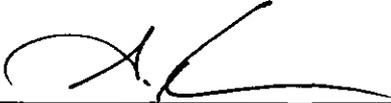
**DEPARTMENT OF CORRECTIONS AND REHABILITATION
 AB 900 PROJECT AUTHORIZATION**

**DEWITT NELSON CONVERSION
 DEWITT NELSON YOUTH CORRECTIONAL FACILITY
 STOCKTON, CALIFORNIA**

I. SIGNATURE APPROVALS:

DAVE LEWIS Deputy Director Office of Fiscal Services	Date	DEBORAH HYSEN Chief Deputy Secretary Facility Planning, Construction and Management	Date
---	------	--	------

C. ELIZABETH SIGGINS Chief Deputy Secretary Adult Programs	Date	SHARON AUNGST Chief Deputy Secretary Correctional Health Care Services	Date
---	------	---	------

CHRIS MEYER Senior Chief Facility Planning, Construction and Management	Date	 SCOTT KERNAN Undersecretary, Operations	Date
--	------	---	------

5-12-10

Signature Approvals



II. EXECUTIVE SUMMARY

A. PROJECT OVERVIEW

1. Scope

This proposed project is funded through Chapter 7, Statutes of 2007 Assembly Bill (AB) 900 the Public Safety and Offender Rehabilitation Services Act of 2007. This act authorized the design and construction of infill beds, support and program space within existing prison facilities. The project is included in the California Department of Corrections and Rehabilitation (CDCR) Division of Correctional Health Care Services (DCHCS) May 26, 2009 and November 6, 2009 plans to meet the long-range mental health bed needs ordered by the Federal *Coleman* Court on behalf of the plaintiff case. On January 4, 2010, the United States District Court approved this project pursuant to the provisions of the governing June 18, 2009 order.

The proposed infill project is a re-purposing of the existing DeWitt Nelson Youth Correctional Facility to a semi-autonomous Adult Male Level II Facility within the boundaries of the existing State property located in Stockton, California. The proposed DeWitt Nelson correctional facility will be dependent on the adjoining California Health Care Facility (CHCF) project for primary administration and support. The project includes housing, programming, healthcare facilities, inmate visiting and some support facilities. The DeWitt Nelson Conversion will contain three new 270 style celled housing units and four renovated dorm housing units to house the proposed inmate population. The new housing units and four existing dorms will be occupied as follows: 528 Special General Population (SGP), 180 General Population all to be Permanent Work Crew (PWC), 375 Enhanced Outpatient Program (EOP) and 50 Enhanced Outpatient Program Administrative Segregation Unit (EOP ASU) inmates. Refer to Section III, Project Parameters, A. Project Overview, Section A.1 Scope for more detailed scope information and E. Attachments, Attachment A for a Conceptual Building List.

Pursuant to Executive Order S-20-04, the goal for new buildings designed and constructed on this project will be a minimum Silver Certificate level in accordance with Leadership in Energy and Environmental Design (LEED) under the United States Green Building Council (USGBC) standards. Renovation work of existing buildings will include window/door hardware repairs, electrical repairs, mechanical repairs, and upgrades for the lighting and fire alarm system. Existing buildings will be brought up to the Americans with Disabilities Act (ADA) Standards for Accessible Design, CDCR Design Criteria Guidelines (DCG) to the greatest extent possible, and the California State Building Code requirements. Existing buildings will also be analyzed for potential LEED certification under the USGBC standards.

The mission of CDCR is to enhance public safety through safe and secure incarceration of offenders, effective parole supervision, and rehabilitative strategies to successfully reintegrate offenders into our communities

2. Project Cost Summary

The total estimated project cost is \$188,336,592. This includes all currently anticipated costs associated with mitigation, design, and construction, including all applicable fees, equipment, and site infrastructure improvements. The project will be funded primarily by lease revenue bonds and subject to approval and administrative oversight by the State Public Works Board.



**DeWitt Nelson Conversion
DeWitt Nelson Youth Correctional Facility, Stockton, California
30 Day Letter for Project Legislative Approval**

Refer to Section III, Project Parameters, A. Project Overview, Section A.2 – Project Cost Summary for more detailed information.

3. Project Schedule

The project schedule indicates construction completion at 39 months after funding approval. Refer to Section III, Project Parameters, A. Project Overview, Section A.3 – Project Schedule for more detailed information.

4. California Environmental Quality Act (CEQA) Document.

Certification of the appropriate environmental documentation is anticipated to occur approximately nine months after funding approval. The CEQA review process will be coordinated with CDCR's Northern California Reentry facility (NCRF) project and the CHCF project.

5. Fiscal Impact Worksheet

The Fiscal Impact Worksheet includes project funding information by phase. Refer to Section III, Project Parameters, A. Project Overview, Section A.4 – Fiscal Impact Worksheet for more detailed information.

6. Site Assessment Information

The proposed project will be located at the existing DeWitt Nelson Youth Correctional Facility in San Joaquin County, in the city of Stockton. The project site will encompass approximately 55 acres, and will be located within the boundaries of the existing facility. Refer to Section III, Project Parameters, A. Project Overview, Section A.5 – Site Assessment for more detailed information.

B. OPERATING COSTS AND STAFFING

1. Economic Analysis

The ongoing operational cost including utilities is \$4,187,568 annually without inflation costs. Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.1 – Economic Analysis for more detailed information.

2. Staffing Analysis/ Staffing plan

Approximately 453 staff will be required to operate the facility at Operating Capacity (OC). Based on a Budget Costing completed in April 2010, the staffing cost is approximately \$41,338,035, annually without inflation costs. This includes salaries, benefits, operating expenses, and equipment. Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.2 – Staffing Analysis for more detailed information.

3. Staffing Package Details

Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.3 – Staffing Package Details for more detailed information.



C. PROGRAMMING

1. **Movement of Primary User Groups**
This project will establish zones of movement for various types of users so that movement can be controlled. Refer to Section III, Project Parameters, C. Programming, Section C.1 for more detailed information on movement of primary user groups.
2. **Inmate Work and Rehabilitative Programming**
Programs including academic and vocational education, work programs, and other offender programs will be provided. Inmate programming is based on a case management system. An inmate may be assigned to more than one rehabilitative program throughout the day. Offender programs provide various programs identified in the California Logic Model and are based on assessed inmate risk and need. Additional offender programs and services include Prison to Employment, and Inmate Leisure Time Activity Groups (ILTAG) such as Alcoholics Anonymous, Narcotics Anonymous, and Veteran's groups. Refer to Section III. Project Parameters, C. Programming, Sections C.2 and C.3 for more detailed information on inmate work and rehabilitative programs.

D. HEALTH CARE SERVICES

1. **Medical Plan**
The proposed medical, mental health and dental facilities within this project will comply with the Department's healthcare requirements and will also be designed with review and input by California Prison Health Care Services (CPHCS) and the DCHCS. Medical services will be managed by the Chief Executive Officer at the adjoining CHCF, with onsite supervision provided by appropriate medical personnel. This medical care will be co-located with dental and mental health services. All healthcare services will be consistent with community standards and will be in compliance with all court-ordered mandates. Inmates requiring licensed care will be transported to the appropriately licensed healthcare facility. Refer to Section III Project Parameters, D. Health Care Services, Section D.1 Medical Plan for more detailed information.
2. **Mental Health Plan**
The proposed project will allow the CDCR to provide EOP ASU, EOP General Population (GP), and Correctional Clinical Case Management System (CCCMS) services at this facility. Treatment will be consistent with the Mental Health Service Delivery System (MHSDS) program guides and the individual needs of the inmate-patient. Refer to Section III Project Parameters, D. Health Care Services, D.2 Mental Health Plan for more detailed information.
3. **Dental Plan**
Inmate-patients will receive dental services within the DeWitt Nelson Conversion project. Dental services determined by a dentist to be medically necessary are available to inmate-patients consistent with CDCR's established policies and procedures. Refer to Section III Project Parameters, D. Health Care Services, Section D.3 Dental Plan for more detailed information.



III. PROJECT PARAMETERS

A. PROJECT OVERVIEW

- Section A.1 Scope
- Section A.2 Project Cost Summary
- Section A.3 Project Schedule
- Section A.4 Fiscal Impact Worksheet
- Section A.5 Site Assessment Information



**DeWitt Nelson Conversion
DeWitt Nelson Youth Correctional Facility, Stockton, California
30 Day Letter for Project Legislative Approval**

A.1 Scope

The scope of this project is to re-purpose the existing DeWitt Nelson Youth Correctional Facility located in Stockton, California to an adult male Level II facility (684 Design Bed Capacity). The renovated facility will house up to 1,133 inmates at OC and will be occupied as follows: 528 SGP, 180 PWC, 375 EOP and 50 EOP ASU inmates. Existing buildings will be renovated for compliance with CDCR DCG for security to the greatest extent possible, upgrades to fire and life safety alarm system, and brought up to current California State Building Code, and ADA requirements. Some waivers will be required where it is not possible to comply with correctional requirements. Existing buildings will also be analyzed for potential LEED certification under the USGBC Standards. The goal for new buildings designed and constructed on this project will be a minimum Silver Certificate level in accordance with LEED under the USGBC standards. The new buildings include three 270 style celled housing units, visitor/staff entry, a new officer station at the vehicle/pedestrian sallyport, building maintenance satellite with volatile storage (small quantities), family visiting, a sweat lodge, and 10 small management yards.

Site infrastructure upgrades include distribution systems for water supply and storage, wastewater systems, natural gas distribution system, telecommunication systems including a new Private Automated Branch Exchange (PABX) building, and primary and secondary electrical distribution systems. Site security improvements include a lethal electrified perimeter fence in between a double security fence topped with barbed tape, appropriate lighting, eight new perimeter towers which includes one tower at the vehicle/pedestrian sallyport. Armed supervision and gun access will be provided consistent with departmental policy, including two new gun posts. Other improvements include the construction of roads, parking, recreation yards, site grading, and site lighting.

Support shared services to be provided by the CHCF and outside the secure perimeter of DeWitt Nelson Correctional Facility include receiving and release, primary food preparation/central kitchen, warehouse transfer station, hazardous materials and waste storage, volatile material storage (large quantities), garage, visitor processing, and the recycling/waste storage. Vehicle maintenance is currently planned to be collocated at the Northern California Youth Correctional Center (NCYCC). The DeWitt Nelson Correctional Facility will be an auxiliary facility to the CHCF. The Dewitt Nelson Correctional Facility will be dependent upon the CHCF for administration and primary support.

In addition, a master planning effort is under way to determine the full extent of shared support services that will be collocated at adjacent correctional facilities. For a list of support services to be located or collocated outside the secure perimeter of the new facility refer to Section III Project Parameters, C. Programming, Section C.1 Movement of Primary User Groups.

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
PROJECT MANAGEMENT & CONSTRUCTION SERVICES
PROJECT COST SUMMARY**

PROJECT:	DeWitt Nelson Conversion	BUDGET ESTIMATE:	B0CDCR103CP
LOCATION:	DeWitt Nelson DJJ Youth CF, Stockton	EST. / CURR'T. CCCI:	5262 / 5270
CUSTOMER:	Department of Corrections and Rehabilitation	DATE CREATED:	5/11/2010
DESIGN BY:	TBA	BIS NO:	NA
PROJECT MGR:	G Lewis	PREPARED BY:	ALM
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	61.51.001

DESCRIPTION

The scope of this project is to re-purpose the existing DeWitt Nelson Youth Correctional Facility located in Stockton, California to an adult male Level II facility. The renovated facility will house up to 1,133 inmates at Operational Capacity. Existing buildings will be renovated for housing, program, healthcare, and miscellaneous space. The new buildings include three 270 style celled housing units, visitor/staff entry, building maintenance satellite, and family visiting. Work also includes construction of a lethal electrified perimeter fence, appropriate lighting, perimeter guard towers, and a combined vehicle/pedestrian sallyport. Other improvements include upgrades to existing distribution systems for water supply and storage, wastewater, natural gas distribution system, telecommunication systems, and primary and secondary electrical distribution systems. Project is dependent upon the California Healthcare Facility (CHCF) for primary administration and support.

ESTIMATE SUMMARY

Demolition	\$1,223,700
New Building Site Work	\$4,524,000
New Building	\$48,780,400
Security Fencing and Site Lighting	\$9,231,900
Existing Buildings	\$36,023,600
Other Site Work	\$10,064,900
ESTIMATED TOTAL CURRENT COSTS:	\$109,849,000
Adjust CCCI From 5262 to 5270	\$167,000
ESTIMATED TOTAL CURRENT COSTS ON APRIL 2010	\$110,016,000
Escalation to Start of Construction 20 Months @ 0.42% / Mo.:	\$9,241,000
Escalation to Mid Point 10 Months @ 0.42% / Mo.:	\$5,009,000
ESTIMATED TOTAL CONTRACTS:	\$124,266,000
Contingency At: 7%	\$8,699,000
ESTIMATED TOTAL CONSTRUCTION COST:	\$132,965,000

FUNDING DATA & ESTIMATE NOTES

PROJECT:	DeWitt Nelson Conversion	BUDGET ESTIMATE:	B0CDCR103CP
LOCATION:	DeWitt Nelson DJJ Youth CF, Stockton	DATE ESTIMATED:	5/11/2010
BIS #:	NA		

FUNDING DATA

<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers			
Chp. - 5225 - 801 - 0001	S	\$168,592	
Total Funds Transferred			<u>\$168,592</u>
Funds Available Not Transferred			
Total Funds Available not Transferred			<u>\$0</u>
Total Funds Transferred and Available			<u><u>\$168,592</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 MAY 1, 2010. 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. Estimated costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation. The project estimate is then escalated to the scheduled start of construction and then to an assumed construction midpoint in accordance with Budget Letter BL 06-23.

3 Agency Retained:

Guarding Costs	\$256,000
Telecom (note 6)	\$7,164,200
Group II Equipment	\$3,500,000
Utility Costs	\$500,000

Total \$11,420,200

4 Guarding costs assume for work areas @ any time. Thus, 1 officer per work area = 2 officers for 20 months @ \$6,400/Month/Officer.

5. Environmental Document is assumed to be a full EIR and includes costs for state required documents.

6. Includes costs for Telecommunications, Enterprise Information Systems, and California Prison Health Care Services Information Technology.

DeWitt Nelson Conversion

ID	Task Name	Duration	Start	Finish	2010				2011				2012				2013			
					Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
1	PWB APPROVAL	1 d	Mon 6/14/10	Mon 6/14/10	◆ PWB APPROVAL															
2	PMIA FUNDING	1 d	Wed 6/16/10	Wed 6/16/10	◆ PMIA FUNDING															
3	ARCHITECT/ENGINEER CONTRACTING	33 d	Thu 6/17/10	Mon 7/19/10	▾ ARCHITECT/ ENGINEER CONTRACTING															
23	CEQA - FULL EIR	266 d	Thu 6/17/10	Wed 3/9/11	▾ CEQA															
25	PRELIMINARY PLAN (P) PHASE	188 d	Tue 7/20/10	Mon 1/24/11	▾ PRELIMINARY PLANS															
57	JLBC REVIEW AND APPROVAL OF P	46 d	Tue 1/25/11	Fri 3/11/11	◆ JLBC APPROVAL															
58	PWB REVIEW AND APPROVAL OF P	46 d	Fri 1/28/11	Mon 3/14/11	◆ PWB APPROVAL															
59	WORKING DRAWING (W) PHASE	211 d	Tue 3/15/11	Tue 10/11/11	▾ WORKING DRAWINGS															
81	BID AND AWARD	91 d	Wed 10/12/11	Tue 1/10/12	BID AND AWARD ▾															
88	CONSTRUCUTION (C) PHASE	608 d	Wed 1/11/12	Mon 9/9/13	CONSTRUCTION ▾															
93	STAFFING	541 d	Thu 2/16/12	Fri 8/9/13	STAFFING ▾															
95	ACTIVATION	31 d	Sat 8/10/13	Mon 9/9/13	ACTIVATION ▾															
97	INMATE ADMISSIONS	113 d	Tue 9/10/13	Tue 12/31/13	INMATE ADMISSIONS ▾															

Task



Milestone



Summary



	A	B	C	D	E	F	G	H	I	J
1	STATE OF CALIFORNIA									Budget Year 2010-11
2	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
3	FISCAL IMPACT WORKSHEET									COBCP #:
4	Department Title:	California Department of Corrections and Rehabilitation							Priority:	
5	Project Title:	DeWitt Nelson Conversion							Proj ID:	61.51.001
6	Program Category:	Enrollment/Caseload/Population - Existing							MAMI:	MA
7	Program Subcategory:	Inmate Housing								
8				Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total
9	FUNDING									
10	org-ref-fund-ya-yob	ph	action							
11	5225-801-0001-06-06	S	NB	169						169
12	5225-801-0660-06-09	P	NB					9,670		9,670
13	5225-801-0660-06-09	W	NB					12,442		12,442
14	5225-801-0660-06-09	C	NB					166,056		166,056
15										0
16										0
17										0
18										0
19										0
20										0
21										0
22										0
23										0
24										0
25	TOTAL FUNDING			169	0	0	0	188,168	0	188,337
26	PROJECT COSTS									
27	Study			169						169
28	Acquisition									0
29	Preliminary Plans							9,670		9,670
30	Working Drawings							12,442		12,442
31	Total Construction			0	0	0	0	162,556	0	162,556
32	Equipment (Group 2)							3,500		3,500
33	TOTAL COSTS			169	0	0	0	188,168	0	188,337
34	CONSTRUCTION DETAIL									
35	Contract							124,266		124,266
36	Contingency							8,699		8,699
37	A&E							7,394		7,394
38	Agency Retained							7,920		7,920
39	Other			0				14,277		14,277
40	TOTAL CONSTRUCTION			0	0	0	0	162,556	0	162,556
41	FUTURE FUNDING			0	0	0	0	0	0	0
42	SCHEDULE									
43				mm/dd/yyyy	PROJECT SPECIFIC CODES					
44	Study Completion			N/A	Proj Mgmt:	CDCR	Location:	DeWitt Nelson		
45	Acquisition Approval			N/A	Budg Pack:	N	County:	San Joaquin		
46	Start Preliminary Plans			6/17/2010	Proj Cat:	ECP-E-HC	City:	Stockton		
47	Preliminary Plan Approval			3/14/2011	Req Legis:	N	Cong Dist:	20		
48	Approval to Proceed to Bid			10/11/2011	Req Prov:	N	Sen Dist:	16		
49	Contract Award Approval			1/10/2012	SO/LA Imp:	SO	Assm Dist:	30		
50	Project Completion			9/9/2013						

	A	B	C	D	E	F	G	H	I	J
51	STATE OF CALIFORNIA									Budget Year 2010-11
52	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
53	FISCAL DETAIL WORKSHEET									COBCP #: 0
54	Department Title:	California Department of Corrections and Rehabilitation							Priority:	0
55	Project Title:	DeWitt Nelson Conversion							Proj ID:	61.51.001
56	Program Category:	Enrollment/Caseload/Population - Existing							MA/MI:	MA
57	Program Subcategory:	Inmate Housing								
58	<i>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).</i>									
59										
60										
61	PROJECT RELATED COSTS								COST	TOTAL
62	AGENCY RETAINED:									
63	Guarding Costs								256	
64	Telecommunications								7,164	
65	Utility Costs								500	
66										
67										
68	TOTAL AGENCY RETAINED									7,920
69	GROUP 2 EQUIPMENT									
70	Group II								3,500	
71										
72										
73										
74										
75										
76										
77										
78	TOTAL GROUP2 EQUIPMENT									3,500
79	IMPACT ON SUPPORT BUDGET								COST	TOTAL
81	ONE-TIME COSTS									
82										
83										
84										
85	TOTAL SUPPORT ONE-TIME COSTS									0
86	ANNUAL ONGOING FUTURE COSTS									
87										
88										
89										
90	TOTAL SUPPORT ANNUAL COSTS									0
91	ANNUAL ONGOING FUTURE SAVINGS									
92										
93										
94										
95	TOTAL SUPPORT ANNUAL SAVINGS									0
96	ANNUAL ONGOING FUTURE REVENUE									
97										
98										
99										
100	TOTAL SUPPORT ANNUAL REVENUE									0

	A	B	C	D	E	F	G	H	I	J
101	STATE OF CALIFORNIA								Budget Year 2010-11	
102	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)								Org Code:	5225
103	SCOPE/ASSUMPTIONS WORKSHEET								COBCP #:	0
104									Priority:	0
105	Department Title:	California Department of Corrections and Rehabilitation						Proj ID:	61.51.001	
106	Project Title:	DeWitt Nelson Conversion						MA/MI:	MA	
107	Program Category:	Enrollment/Caseload/Population - Existing								
108	Program Subcategory:	Inmate Housing								
109	<p>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111.</p>									
110	<p>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 A111.)</p>									
111	<p>The scope of this project is to re-purpose the existing DeWitt Nelson Youth Correctional Facility located in Stockton, California to an adult male Level II facility. The renovated facility will house up to 1,133 inmates at operational capacity. Existing buildings will be renovated for housing, program, healthcare, and miscellaneous space. The new buildings include three 270 celled housing units, visitor/staff entry, building maintenance satellite, and family visiting. Work also includes construction of a lethal electrified perimeter fence, appropriate lighting, perimeter guard towers, and a combined vehicle/pedestrian sallyport. Other improvements include upgrades to existing distribution systems for water supply and storage, wastewater, natural gas distribution system, telecommunication systems, and primary and secondary electrical distribution systems. Project is dependent upon the California Healthcare Facility (CHCF) for primary administration and support.</p>									



**DeWitt Nelson Conversion
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- h. Presently, there is no site-wide monitoring of the existing buildings and existing buildings have non-addressable fire alarm systems. A new master fire alarm panel along with a new fire alarm network to each building will be provided. Existing buildings will need to have their fire alarm system upgraded or new systems installed to match the network and meet current code requirements. New buildings will be designed with new addressable fire alarm systems.
- i. Site lighting upgrades will be provided as part of the conversion to an adult male Level II facility.
- j. Electronic security upgrades will be provided to include the following:
 - 1. A new Closed Circuit Television (CCTV) system. There is currently a limited black and white system.
 - 2. Personal Alarm Systems (PAS) to all new buildings. The existing buildings had undergone a PAS retrofit in 2002. Some new work may be required to address compatibility issues.
 - 3. A new intercom system for the gates, guard towers, housing, and central control room as required for an adult facility. There is currently no existing system.
 - 4. Upgrade the existing security perimeter fence detection system. The existing components have been discontinued and are no longer supported.
- k. The site will require improvements to existing access roadways, fencing, and new parking. A sight and sound barrier between Dewitt Nelson and the adjacent Chaderjian Youth Correctional Facility will be provided as part of the new perimeter fence.

The assessment report was reviewed to identify critical maintenance activities necessary for the operation of the Facility as a Level II Adult Male Facility. These activities will be addressed as part of the conversion of the Facility and include but are not limited to necessary ADA modifications.



III. PROJECT PARAMETERS

B. OPERATING COSTS AND STAFFING

- Section B.1 Economic Analysis
- Section B.2 Staffing Analysis
- Section B.3 Staffing Package Details



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B.1 Economic Analysis

Costs listed below indicate one-time first year costs and annualized operating costs:

1. **Estimated Start-Up Costs:** These one-time costs associated with activation and start-up are estimated to be \$1,256,574 without inflation costs for operation at OC. These costs include temporary help/overtime and general expenses.
2. **Projected Annual Operational Expenditures:** The average daily population/operating expense and equipment cost is approximately \$3,696 per inmate per year. Based on an OC of 1,133 inmates, the operating expense is estimated to be \$4,187,568 annually without inflation costs.
3. **Staffing:** Approximately 453 staff will be required to operate the adult male facility at OC. Based on a Budget Costing completed in April 2010, the staffing cost is approximately \$41,338,035 annually without inflation costs. This includes salaries, benefits, operating expenses, and equipment.
4. **Staffing Cost Offset:** The inmates housed in the adult male facility would have otherwise been housed in non-traditional beds within other CDCR facilities. There is offsetting cost avoidance attributable to the fact that operating 1,133 beds at this Facility, results in 1,133 less inmate beds statewide. The staffing cost directly attributable to these deactivated beds is \$20,255 per bed, resulting in a full year's offset to the staffing cost listed in paragraph (3) of \$22,948,915.
5. **Rehabilitative Programs.** Inmates to be assigned to rehabilitative programs in keeping with approved education delivery modalities. No more than 60 percent of the inmate population will be programming at one time.
 - i. **Academic, Vocational Education, Recreation and Library Programs.** Program support annual costs are estimated be \$88,000 for approximately 680 inmates participating in the education programs and 1,133 participating in recreation and library programs. First year one-time start-up costs are estimated to be \$807,000.
 - ii. **Other Offender Programs.** Program support costs are estimated to be \$125,000 for 75 total inmates participating in fractional time programs annually. First year one-time start-up costs are estimated to be \$10,500.
 - iii. **Religious/Inmate Leisure Time Activity Groups Programs.** Annual program support costs for Religious and ILTAG programs are estimated to be \$100,000. First year one-time start-up costs are estimated to be \$7,500.
 - iv. **Prison to Employment.** Annual program support costs are estimated to be \$320,000. First year one-time start-up costs are estimated to be \$15,000.
6. **Total:** The summation of the above costs including the staffing cost offset deduct yields a total estimated first year operating cost of \$25,306,262 with an ongoing annual estimated operation cost of \$23,209,688.

Operating Costs and Staffing – Section B.1



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Sources of Funds. Costs associated with future maintenance and operation of the prison will become part of CDCR's baseline operating budget.

Dewitt Nelson Conversion to a
1,133 Bed Level II EOP GP/PWC/SGP/EOP ASU
Support Cost Analysis

Beds Activated: 1133

	Average Cost per Bed	3 Month Inventory Build Up (One-Time Start Up)	Projected Annual Operational Expenses
Operations			
General Expenses	\$ 19.00		\$ 21,527.00
Subsistence and Personal Care	\$ 271.00		\$ 307,043.00
Data Processing	\$ 143.00		\$ 162,019.00
Facility Operations	\$ 321.00		\$ 363,693.00
Utilities	\$ 439.00		\$ 497,387.00
Subtotal	\$ 1,193.00		\$ 1,351,669.00
Inventory (3 month build-up)			
Clothing	\$ 229.00	\$ 64,864.25	\$ 259,457.00
Feeding	\$ 1,059.00	\$ 299,961.75	\$ 1,199,847.00
Subtotal	\$ 1,288.00	\$ 364,826.00	\$ 1,459,304.00
Health Care Services			
Contract Medical/Dental	\$ 749.00		\$ 848,617.00
Pharmaceuticals	\$ 459.00	\$ 130,011.75	\$ 520,047.00
Feeding (Dietary Meals)	\$ 3.00	\$ 849.75	\$ 3,399.00
Data Processing	\$ 1.00		\$ 1,133.00
Facility Operations	\$ 3.00		\$ 3,399.00
Subtotal	\$ 1,215.00	\$ 130,861.50	\$ 1,376,595.00
Total	\$ 3,696.00	\$ 495,687.50	\$ 4,187,568.00
Misc. Expenditures			
Overtime/Temp Help	\$ 142.00	\$ 160,886.00	
Equipment		\$ 600,000.00	
Subtotal		\$ 760,886.00	
Total Start-Up Costs		\$ 1,256,573.50	

Annual Operating Expenditures	\$ 4,187,568.00
Personnel Costs (includes Benefits and Operating Expense and Equipment)	\$ 41,338,035.00
Division of Education, Vocation, and Offender Programs - Program Requirements	\$ 633,000.00
Total Projected Annual Costs:	\$ 46,158,603.00



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B.2 Staffing Analysis

The staffing analysis indicates 453 positions are required for the proposed Dewitt Nelson Conversion into a Level II CDCR adult male facility. The intent of this analysis is to indicate the base staffing level of the proposed Level II facility for custody and support services positions. Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.3 Staffing Package Details for more detailed information.

The staffing levels in various divisions are generally based on existing operational ratios which have been identified by CDCR and/or other control agencies as standardized in accordance with current budgeted levels in comparable facilities. The staffing level is then adjusted to accommodate mission, program, site and/or design features that are unique to this facility.

The staffing profile supports the inmate work/training programs, access to health care, and the operation of the facility units, while providing for the safety and security of the prison, staff and surrounding communities. The interdependence of the staffing is a function of the safety and security of the prison and full inmate participation in programming.

While this analysis provides an estimate of the total staffing necessary to operate this facility, the need for additional resources will be determined based on actual population when the facility is activated. The mental health program receives staffing resources in the population process based on the number of mentally ill inmates, not based on the number of mental health beds online in the system. In addition, the CPHCS has responsibility for custody staffing in all health care programs, including medical, dental, and mental health. As such, the CDCR will need to coordinate with the CPHCS to determine the appropriate level of custody staffing for this facility when it is activated.



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B.2 Staffing Overview

Staffing Division	Total Staffing
Administration	2.00
Business Services	17.88
Central Operations	101.45
Housing	151.17
Medical Services	145.46
Staffing at CHCF to Support DeWitt	34.77
TOTAL:	452.73



B.3 Staffing Package Details

Classification Program 25 and 45 Positions	Total PY Staffing	PY's Per Watch		
		1/W	2/W	3/W
Administration Division				
Administration				
Correctional Administrator - Programs	1.00	0.00	1.00	0.00
Office Technician	1.00	0.00	1.00	0.00
Administration Total:	2.00	0.00	2.00	0.00
Business Services Division				
Food Service				
Supervising Correctional Cook (Facility)	3.44	0.00	3.44	0.00
Correctional Supervising Cook (Facility Dining)	3.44	0.00	3.44	0.00
Food Service Sub-Total:	6.88	0.00	6.88	0.00
Plant Operations				
Stationary Engineer	1.00	0.00	1.00	0.00
Maintenance Mechanic I	1.00	0.00	0.50	0.00
Carpenter II	1.00	0.00	0.50	0.00
Plumber II	1.00	0.00	0.50	0.00
Electrician II	1.00	0.00	0.50	0.00
Painter II	1.00	0.00	0.50	0.00
Supervisor Building Trades	1.00	0.00	0.50	0.00
Locksmith	1.00	0.00	0.50	0.00
Electronics Technician	1.00	0.00	0.50	0.00
Groundskeeper	1.00	0.00	0.50	0.00
Office Assistant (T)	1.00	0.00	1.00	0.00
Plant Operations Sub-Total:	11.00	0.00	6.50	0.00
Business Services Total:	17.88	0.00	13.38	0.00
Central Operations Division				
Academic/Vocation/Rehabilitative Programs				
Correctional Administrator	1.00	0.00	1.00	0.00
Office Technician	2.00	0.00	2.00	0.00
Principle	1.00	0.00	1.00	0.00
Academic Vice Principal	1.00	0.00	1.00	0.00
Academic Teacher	4.00	0.00	4.00	0.00
Office Assistant	1.00	0.00	1.00	0.00
Teacher Assistant	8.00	0.00	8.00	0.00
Vocational Instructor	1.00	0.00	1.00	0.00
Recreation Teacher	1.00	0.00	1.00	0.00
Television Specialist	1.00	0.00	1.00	0.00
Teacher Testing	1.00	0.00	1.00	0.00
Senior Librarian	1.00	0.00	1.00	0.00

Operating Costs and Staffing – Section B.3



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Classification Program 25 and 45 Positions	Total PY Staffing	PY's Per Watch		
		1/W	2/W	3/W
Academic/Vocation/Rehabilitative Programs (Cont'd)				
Librarian	1.00	0.00	1.00	0.00
Library Technical Assistant	1.00	0.00	1.00	0.00
Correctional Officer	0.00	0.00	0.00	0.00
Academic/Vocation/Rehabilitative Programs Sub-Total:	25.00	0.00	25.00	0.00
Community Partnerships				
Community Partnership Manager	1.00	0.00	1.00	0.00
Office Technician	0.50	0.00	0.50	0.00
Community Partnerships Sub-Total:	1.50	0.00	1.50	0.00
Other Offender Programs				
AGPA	0.25	0.00	0.25	0.00
Other Offender Programs Sub-Total:	0.25	0.00	0.25	0.00
Religious				
Catholic Chaplin	0.30	0.00	0.30	0.00
Protestant Chaplin	0.30	0.00	0.30	0.00
Jewish Chaplin	0.30	0.00	0.30	0.00
Muslim Chaplin	0.30	0.00	0.30	0.00
Native American Spiritual Leader	0.30	0.00	0.30	0.00
Office Technician	0.50	0.00	0.50	0.00
Religious Sub-Total:	2.00	0.00	2.00	0.00
Custody Services				
Office Assistant (Typing)	1.00	0.00	1.00	0.00
Correctional Sergeant (Control)	5.28	1.76	1.76	1.76
Correctional Sergeant (Facility Kitchen/Dining)	3.52	0.00	1.76	1.76
Correctional Sergeant (IST)	1.00	0.00	1.00	0.00
Correctional Officer (Dedicated Fence Patrol)	5.22	1.74	1.74	1.74
Correctional Officer (S&E)	8.70	1.74	3.48	3.48
Correctional Officer (Entrance Bldg.)	5.22	1.74	1.74	1.74
Correctional Officer (Facility Kitchen/Dining)	6.96	0.00	3.48	3.48
Correctional Officer (Vehicle Sallyport)	5.22	0.00	3.48	1.74
Correctional Officer (Central Control)	5.22	1.74	1.74	1.74
Correctional Officer (Perimeter Towers)	10.44	3.48	3.48	3.48
Correctional Officer (ISU)	1.00	0.00	1.00	0.00
Correctional Officer (Medical Transport)	13.92	0.00	6.96	6.96
Custody Services Sub-Total:	72.70	12.20	32.62	27.88
Central Operations Total:	107.45	12.20	61.37	27.88
Housing Division				
Housing (375 EOP, 528 SGP, 180 PWC)				
Facility Captain	1.00	0.00	1.00	0.00
Office Assistant (Typing)	1.00	0.00	1.00	0.00

Operating Costs and Staffing – Section B.3



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Classification Program 25 and 45 Positions	Total PY Staffing	PY's Per Watch		
		1/W	2/W	3/W
Housing (375 EOP, 528 SGP, 180 PWC) (Cont'd)				
Correctional Counselor II (Supervisor)	1.00	0.00	1.00	0.00
Correctional Counselor I (150:1)	7.50	0.00	7.50	0.00
Office Assistant (Typing)(IWIP)	2.00	0.00	2.00	0.00
Correctional Lieutenant (Program)	3.54	0.00	1.77	1.77
Correctional Sergeant (Facility Program)	5.28	1.76	1.76	1.76
Correctional Sergeant (Yard)	1.76	0.00	1.76	0.00
Correctional Officer (Bldg.Floor)	60.90	12.18	24.36	24.36
Correctional Officer (Housing Unit Control Booth)	15.66	5.22	5.22	5.22
Correctional Officer (Facility Search & Escort)	10.44	1.74	6.96	1.74
Correctional Officer (Yard)	6.96	0.00	3.48	3.48
Correctional Officer (Health Care Clinic)	3.48	0.00	1.74	1.74
Correctional Officer (Work Crew)	1.74	0.00	1.74	0.00
Correctional Officer (R&R / Property)	1.18	0.00	1.18	0.00
Correctional Officer (Recreation)	1.74	0.00	1.74	0.00
Correctional Officer (Visiting) (6@.5)	1.00	0.00	1.00	0.00
Housing Sub-Total:	126.18	20.90	65.21	40.07
EOP ASU (50 Administrative Segregation inmates)				
Correctional Counselor II	1.00	0.00	1.00	0.00
Correctional Counselor I (150:1)	0.33	0.00	0.33	0.00
Office Assistant (Typing)(IWIP)	1.00	0.00	1.00	0.00
Correctional Sergeant (Facility Program)	3.52	0.00	1.76	1.76
Correctional Officer (Bldg.Floors)	8.70	1.74	3.48	3.48
Correctional Officer (Search & Escort)	8.70	1.74	3.48	3.48
Correctional Officer (Health Care Clinic)	1.74	0.00	1.74	0.00
EOP ASU Sub-Total:	24.99	3.48	12.79	8.72
Housing Totals:	151.17	24.38	78.00	48.79
Administration Division Total:	272.50	36.58	154.75	76.67
Medical Services Division				
Medical				
Administration				
SSA/AGPA (Appeals)	1.00	0.00	1.00	0.00
Administration Sub-Total:	1.00	0.00	1.00	0.00
Information Technology				
SISA (Medical/Mental Health/Dental IT Support)	1.00	0.00	1.00	0.00
Information Technology Sub-Total:	1.00	0.00	1.00	0.00

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Classification Program 25 and 45 Positions	Total PY Staffing	PY's Per Watch		
		1/W	2/W	3/W
Allied Health Services				
Laboratory Assistant (Phlebotomist)	2.00	0.00	2.00	0.00
Office Technician (Primary Care Clinic)	1.00	0.00	1.00	0.00
Allied Health Services Sub-Total:	3.00	0.00	3.00	4.00
Nursing				
Supervising Registered Nurse II	1.83	0.00	1.83	0.00
Registered Nurse (Care Coordinator)	1.19	0.00	1.19	0.00
Registered Nurse (Emergency Response)	1.77	1.77	0.00	0.00
Registered Nurse (Primary Care/EOP/ASU)	2.38	0.00	2.38	0.00
Psychiatric Technician (EOP Groups)	13.68	0.00	6.84	6.84
Psychiatric Technician (EOP AdSeg Meds/Rounds/ADLs)	3.42	0.00	1.71	1.71
Psychiatric Technician (EOP-Medication Distribution/Doc)	18.81	1.71	8.55	8.55
Senior Psychiatric Technician (EOP)	1.70	0.00	0.00	1.70
Registered Nurse (EOP)	2.38	0.00	2.38	0.00
Supervising Registered Nurse II (EOP)	3.66	0.00	1.83	1.83
OT Schedules (Telemedicine/Admin Support)	3.00	0.00	3.00	0.00
Nursing Sub-Total:	73.74	3.48	40.86	29.40
Providers				
Physician (Primary Care)	2.00	0.00	2.00	0.00
Nurse Practitioner (Primary Care/TTA)	1.00	0.00	1.00	0.00
Providers Sub-Total:	3.00	0.00	3.00	0.00
Dental				
Dentist	2.00	0.00	2.00	0.00
Dental Hygienist	0.50	0.00	0.50	0.00
Dental Assistant (chair side)	2.00	0.00	2.00	0.00
Dental Assistant (back office)	1.00	0.00	1.00	0.00
Dental Assistant (Dental Hygienist)	1.00	0.00	1.00	0.00
Dental Assistant (self care)	1.00	0.00	1.00	0.00
Office Technician	1.00	0.00	1.00	0.00
Dental Total:	8.50	0.00	8.50	0.00
Mental Health				
Administration				
Chief Psychologist	1.00	0.00	1.00	0.00
Sub-Total:	1.00	0.00	1.00	0.00
158 CCCMS - GP Beds (30% of 528 SGP beds)				
Senior Psychologist Supervisor (9288)	0.14	0.00	0.14	0.00
Supervising Psychiatric Social Worker	0.14	0.00	0.14	0.00
Staff Psychiatrist (9272)	0.74	0.00	0.74	0.00

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Classification Program 25 and 45 Positions	Total PY Staffing	PY's Per Watch		
		1/W	2/W	3/W
158 CCCMS - GP Beds (30% of 528 SGP beds) (Cont'd)				
Clinical Psychologist (9283)	1.06	0.00	1.06	0.00
Licensed Correctional Social Worker (9872)	1.06	0.00	1.06	0.00
Office Tech (OT) / Office Asst (OA) (1139)	0.66	0.00	0.66	0.00
158 CCCMS Sub-Total:	3.80	0.00	3.80	0.00
375 EOP - GP Beds				
Senior Psychologist Supervisor (9288)	2.50	0.00	2.50	0.00
Senior Psychologist Specialist	0.00	0.00	0.00	0.00
Senior Psychiatrist	0.00	0.00	0.00	0.00
Supervising Psychiatric Social Worker	0.00	0.00	0.00	0.00
Staff Psychiatrist (9272)	3.88	0.00	3.88	0.00
Clinical Psychologist (9283)	12.46	0.00	12.46	0.00
Licensed Correctional Social Worker (9872)	5.34	0.00	5.34	0.00
Office Tech (OT) / Office Asst (OA) (1139)	6.25	0.00	6.25	0.00
Recreational Therapist (9286)	10.28	0.00	10.28	0.00
375 EOP Sub-Total:	40.71	0.00	40.71	0.00
50 EOP - ASU Beds				
Senior Psychologist Supervisor (9288)	0.76	0.00	0.76	0.00
Staff Psychiatrist (9272)	0.97	0.00	0.97	0.00
Clinical Psychologist (9283)	4.49	0.00	4.49	0.00
Licensed Correctional Social Worker (9872)	1.12	0.00	1.12	0.00
Office Tech (OT) / Office Asst (OA) (1139)	1.00	0.00	1.00	0.00
Recreational Therapist (9286)	1.37	0.00	1.37	0.00
50 EOP Sub-Total:	9.71	0.00	9.71	0.00
Mental Health Total:	55.22	0.00	55.22	0.00
Medical Services Division Total:	145.46	3.48	112.58	29.40
Staffing at CHCF to Support DeWitt				
Administration				
SSA/AGPA (Appeals)	1.00	0.00	1.00	0.00
Administration Total:	1.00	0.00	1.00	0.00
Business Services Division				
Accounting				
Accounting Clerk II (640:1)	2.00	0.00	2.00	0.00
Accounting Technician	1.00	0.00	1.00	0.00
Accounting Sub-Total:	3.00	0.00	3.00	0.00
Business Services				
Office Assistant (General)	1.00	0.00	1.00	0.00
Office Technician (Mailroom)	1.00	0.00	1.00	0.00
Office Technician	1.00	0.00	1.00	0.00
AISA	1.00	0.00	1.00	0.00

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Classification Program 25 and 45 Positions	Total PY Staffing	PY's Per Watch		
		1/W	2/W	3/W
Business Services (Cont'd)				
Assoc Govt Program Analyst	1.00	0.00	1.00	0.00
Staff Services Analyst	1.00	0.00	1.00	0.00
Senior Personnel Specialist	1.00	0.00	1.00	0.00
Personnel Specialist (180:1)	3.00	0.00	3.00	0.00
Business Services Sub-Total:	10.00	0.00	10.00	0.00
Food Service				
Assistant Food Manager	1.00	0.00	1.00	0.00
Supervising Correctional Cook (Main Kitchen)	1.00	0.00	1.00	0.00
Correctional Supervising Cook (Main Kitchen)	1.77	0.00	1.77	0.00
Material & Stores Supervisor I (Food Service)	1.00	0.00	1.00	0.00
Office Assistant (General)	1.00	0.00	1.00	0.00
Food Service Sub-Total:	5.77	0.00	5.77	0.00
Procurement				
Materials & Stores Supervisor I (Laundry/Clothing)	1.00	0.00	1.00	0.00
Materials & Stores Supervisor (Whse)	1.00	0.00	1.00	0.00
Material & Stores Supervisor II	1.00	0.00	1.00	0.00
Material & Stores Supervisor I (Canteen)	1.00	0.00	1.00	0.00
Truck Driver	1.00	0.00	1.00	0.00
Office Assistant (Typing)	1.00	0.00	1.00	0.00
Procurement Sub-Total:	6.00	0.00	6.00	0.00
Business Services Total	24.77	0.00	24.77	0.00
Central Operations Division				
Inmate Records				
Correctional Counselor II (IWTIP)	1.00	0.00	1.00	0.00
Case Records Supervisor	1.00	0.00	1.00	0.00
Case Records Specialist	1.00	0.00	1.00	0.00
Case Records Analyst	1.00	0.00	1.00	0.00
Office Services Supervisor I	1.00	0.00	1.00	0.00
Program Technician	1.00	0.00	1.00	0.00
Office Technician	1.00	0.00	1.00	0.00
Office Assistant (T)	2.00	0.00	2.00	0.00
Inmate Records Sub-Total:	9.00	0.00	9.00	0.00
Central Operations Division Total:	9.00	0.00	9.00	0.00
Staffing at CHCF to Support DeWitt Total:	34.77	0.00	34.77	0.00
Grand Total - All Services	452.73	40.06	302.10	106.07

Operating Costs and Staffing – Section B.3



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III. PROJECT PARAMETERS

C. PROGRAMMING

- Section C.1 Movement of Primary User Groups
- Section C.2 Inmate Work and Rehabilitative Programming
- Section C.3 Rehabilitative Program



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C.1 Movement of Primary User Groups

By establishing zones of movement for various types of users and operational procedures to restrict access to the different zones, inmate movement from housing units to work, recreation, and other central services can be controlled.

The respective zones of movement for the primary user groups are described below:

- a. Ad-Seg Inmates. The inmates will be restricted to their cells or restrained and escorted to medical treatment and Small Management Yard exercise.
- b. Level II Inmates. The inmates will be restricted to housing, program areas, recreational areas and other areas designated by work assignments.
- c. Visitors. Visitors will be processed at the new visitor's processing center at CHCF and transported to DeWitt Nelson's Visitor/Staff entry building.
- d. Vendors and Service People. Sales and service persons will have access to parking lots outside the prison's secure perimeter and to designated work areas. Trucks with requisitioned goods will have access to the specified areas for delivery, loading, and repair services.
- e. Staff. Staff will have access to parking lots outside the prison's secure perimeter and to designated work areas. Many areas of the facility will be for staff use only. Major staff-only areas include areas such as parking, administration, staff training areas, maintenance, locksmith, and towers.
- f. Support services to be located or collocated outside the secure perimeter of the new facility include:
 1. Administrative/staff support services (Collocated at CHCF)
 2. In-service training
 3. Receiving and release (Collocated at CHCF)
 4. Primary food preparation/ Central kitchen (Collocated at CHCF)
 5. Warehouse transfer station (Collocated at CHCF)
 6. Armory/Locksmith (Collocated at CHCF)
 7. Hazardous materials storage (Collocated at CHCF)
 8. Hazardous waste storage (Collocated at CHCF)
 9. Volatile storage (Collocated at CHCF)
 10. Garage(Collocated at CHCF)
 11. Visitor/Staff entry building
 12. Visitor processing (Collocated at CHCF)
 13. Visitor center (Collocated at CHCF)
 14. RASP (Collocated at CHCF)
 15. Laundry collection and distribution (Collocated at CHCF)
 16. Canteen (Collocated at CHCF)
 17. Vehicle maintenance (Collocated at NCYCC)
 18. PABX

Programming – Section C.1



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- g. Support services to be located inside the secure perimeter of the new facility include:
1. Central custody and security operations
 2. Laundry collection and distribution (Provided by CHCF directly to Housing Units)
 3. Canteen (Provided by CHCF directly to Housing Units)
 4. Religious programs
 5. Indoor/outdoor recreation
 6. Inmate property storage
 7. Food service (Provided by CHCF directly to Housing Units)
 8. Health care services (medical, dental and mental health)
 9. EOP Mental health services
 10. Building maintenance satellite
 11. Adult programs
 12. Gymnasium
 13. General visiting
 14. Family visiting
 15. Library



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C.2 Inmate Work and Rehabilitative Programming

Inmates will be involved in work and other rehabilitation programs and activities. Inmate work assignments may include clerks, porters, yard crews, culinary, and maintenance. Rehabilitative programs and activities include vocational and academic education, substance abuse, cognitive-behavioral programs, employment readiness, recreation, library services and community, volunteer, and faith-based services. The program schedule will include inmate work assignments, academic and vocational education, substance abuse program and other offender programs. Rehabilitative programs will be offered based on assessed inmate risk to reoffend and need factors.

AB 900 mandates inmate participation in rehabilitative programs such as academic and vocational education and expanded substance abuse treatment services. The California Expert Panel report presented to the California State Legislature recommends rehabilitative programs in the following six core areas: Criminal Thinking, Behavior Skills & Associations; Aggression, Hostility, Anger & Violence; Academic, Vocational, & Financial; Substance Abuse; Family, Marital, and Relationships; and Sex Offending. In response to AB 900 and the Expert Panel's roadmap for program delivery, evidenced-based, rehabilitative programming will be provided to the inmate population.

Inmates identified as low risk to reoffend will receive other appropriate services and support, such as life skills, library, recreation, employment readiness, and ILTAG, to meet their need and promote successful reentry. Services will be coordinated with program and work assignments, yard and meal times, and other facility schedules



C.3 Rehabilitative Program

a. Introduction

The California Logic Model, as recommended in the Expert Panel report, proposes offering one or more of the six core treatment interventions identified in the Logic Model at each prison. The Logic Model identifies the six core areas as Criminal Thinking, Behavior Skills & Associations; Aggression, Hostility, Anger & Violence; Academic, Vocational, & Financial; Substance Abuse; Family, Marital, and Relationships; and Sex Offending targeted for moderate to high risk to reoffend inmates. Services and support are offered to inmates at a low risk to reoffend. While the core programming areas remain the same, the utilization of various treatment interventions may differ based on the facility target population and inmate-assessed need. The key elements of rehabilitative programming are assessment, case management planning, and delivery of programs.

b. Key Program Components

1. Inmate Assessments and Reassessments

The foundation of the rehabilitative programming is risk to recidivate and needs assessment. The CDCR will use the California Static Risk Assessment (CSRA) and Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) Adult assessment instrument to determine initial risk to recidivate and needs. Rehabilitative programming is designed to serve inmates who pose a moderate to high risk for reoffending. COMPAS assessments are conducted at the Reception Center where inmates have their initial screenings (e.g. health, psychological, etc.).

Based on the outcome of the initial assessment, further testing and evaluation, referred to as secondary assessment, will be performed at DeWitt Nelson. If one or more factors on the Criminogenic and Needs Profile of the COMPAS reveal a moderate score, then secondary instrument(s) will be administered to more fully assess the nature of risk.

The same instrument used for initial secondary assessment is used for reassessment. Reassessments address dynamic factors and measure progress or lack of progress. Reassessments will be administered at DeWitt Nelson.

2. Case Management Planning

Inmates will be placed in rehabilitative programs based on risk to recidivate and identified needs. A case management plan will be developed for inmates. Inmates may be placed in one or more rehabilitative programs.



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3. Programming Delivery
Rehabilitative programming and services will be integrated and structured to best serve the inmate population and the mission of the facility. The delivery of rehabilitative assignments may be split to allow assignment to one or more programs. Rehabilitative programs may be offered in integrated blocks of time that allow for several rehabilitative programs and services. Vocational and academic education will have dedicated space and other offender programming will have designated meeting locations and will share space as needed. Inmates, including those assigned to support services and facility work assignments, will be provided rehabilitative programs or service opportunities based on assessed inmate risk to recidivate, need and availability of program.
4. Program Selection
The following programs have been selected for DeWitt Nelson. The selection is designed to offer at least one program in the California Logic Model core treatment interventions. Rehabilitative program selections are subject to change based on Proof Project results.
 - i. Education Programs
 - GED
 - Literacy
 - Vocational Education Programs
 - ii. Other Offender Programs
 - ILTAG (e.g. AA, NA, and Veterans' Groups)
 - Prison-to-Employment (California New Start)
 - iii. Aggression, Hostility, Anger and Violence
 - Control Anger & Learning to Manage
 - iv. Criminal Thinking Behavior Skills Association
 - Thinking for a Change
 - v. Family Marital Relationships
 - vi. Sex Offending (if available)
5. Program Descriptions
The Rehabilitation Programs Correctional Administrator will coordinate and administer all rehabilitative programs at DeWitt Nelson.



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iii. Education Delivery Models for those Below 6.9 Grade Point Level
Modes of instruction will include method of instruction to maximize student access to education services. Students will receive up to 15 hours of teacher instruction per week or in a combination of instruction and homework. Teachers may be assisted with up to two classified teaching assistants depending on the model of instruction. The focus instruction more closely models the California Department of Education adult schools and allows for more student participation within given limited resources. Teacher to student ratios per week may range from 1:105 to 1:150 depending on the model.

iv. Education Delivery Models for those Above 7.0 Grade Point Level
The model of instruction will include a method of instruction to maximize student access education services. Students will receive three hours of teacher instruction per week with homework to create the 15 hours of work per week. Student to teacher ratios for the week are 1:120 per week.

3. Vocational Education

Inmates who participate in vocational programs will be trained for entry-level employment in support service jobs or a trade that can be used upon parole or discharge. Progress is measured through a series of in-class and manipulative skill tests that lead to certification or licensing.

Vocational program selection will be based on labor market and salary data for counties, if appropriate, or the State of California. Vocational programs for DeWitt Nelson have not been selected at this time. Student to teacher ratio is 1:27 per class.

4. Library

i. Law Library: The objective of law library services is to provide individuals with appropriate access to current law library services via print and electronic format law libraries.

ii. Recreation Library Services: The recreation library provides inmates with a wide range of library services, including reference and recreation reading materials that promote positive leisure-time activities available in print and a variety of media.

5. Recreation

Inmates can maintain physical fitness and fill leisure time constructively with various recreational activities. A Recreation Teacher will work with inmates to direct physical fitness actives, recreational team activities, and to develop strong interpersonal relationships to reinforce the acceptance of social rules and regulations. Recreation will provide incarcerated individuals the opportunity to participate in meaningful recreational activities, make effective use of free time, facilitate stress management, and make positive peer affiliations. Gymnasium as well as outdoor areas will provide a fitness arena. The goal of the fitness program is to improve functional health status, including the ability to maintain independent living status and avoid disability.



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6. **Projected Program Slots**
The projected population is based on 20 percent of the total population Enhanced Out Patient and 60 percent of the remaining population will be eligible to participate with California Static Risk Assessment scores of moderate to high. It is estimated that the maximum number of inmates to receive educational services will not be above 550 total inmates.

7. **Staff to Participant Ratio**
Traditional classroom teachers and instructors will be allocated on the basis of one teacher for every 27 students per class for vocational education and at an average of 1:135 for academic education programs with instructional classroom size of 1:27. The allocation of teachers may change in the event existing classroom space and capacity is increased.

8. **Education Proposed Program Space**

6 Academic Classrooms (minimum 945 sq.ft. per room)	Academic Lessons/Distance Learning	Minimum of 27 persons per room
Education Testing Center (At CHCF)	1 Academic Teacher	2 persons with secured storage for testing materials
Education File Room	Space for 10 (8' x 4') metal stationary file cabinets	1 person and files
1 Vocational Shop (minimum 3920 sq.ft.per)	Vocational Shops vary in size	Minimum of 27 persons per shop
1 Library	Recreation and Legal Law	Minimum of 20 persons
Staff Offices and Space	SCEP, SAI or SVI, OT and OA,	Minimum of 1 person per office plus OT and OA space
Office Space with Secured Storage	Teachers (testing)	Minimum of 2 persons per office with education testing materials storage & inmate education records storage
Gymnasium and/or Office Space/ Storage/Equipment Space	Physical Education Teacher	Existing gym(s) capacity office/space minimum 1 staff + 2 clerks



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d. Other Offender Programs

In addition to academic, and vocational programs, other rehabilitative programs and services will be integrated in the offender's case plan. These include (1) Criminal Thinking, Behavior Skills and Associations; and (2) Aggression, Hostility, Anger and Violence are currently in the early stages of implementation at the Proof Project sites, while programs in the areas of (3) Family, Marital, and Relationships; and (4) Sex Offending are in the development stage.

Thinking for a Change, and Controlling Anger and Learning to Manage It are listed below as possible program selections for DeWitt Nelson; however, final program selection is pending evaluation of the Proof Project. Based on evaluation and experience gained, offender program selections and method of delivery may be modified for future sites.

Other proposed services and support for DeWitt Nelson include Prison to Employment and Inmate Leisure Time Activity Groups (e.g. AA, NA, and Veterans' Group).

1. Secondary Assessments

The Criminal Sentiments Scale-Modified and the Hostile Interpretations Questionnaire are the secondary assessment tools selected for (1) Criminal Thinking, Behavior Skills and Associations and (2) Aggression, Hostility, Anger and Violence, respectively.

i. Criminal Thinking, Behavior and Associations

Thinking for a Change: This cognitive-behavioral program is targeted toward changing distorted or dysfunctional cognitions. Cognitive-behavioral programs teach new cognitive skills and involve therapeutic techniques such as structured learning experiences that are designed to affect cognitive processes. These cognitive processes may include interpreting social cues, monitoring one's own thought processes, identifying and compensating for distortions and errors in thinking, reasoning about right and wrong behavior, generating alternative solutions and making decisions about appropriate reasoning as intervention strategies. This program requires 40 hours of structured facilitated classroom participation.

ii. Aggression, Hostility, Anger and Violence

Controlling Anger and Learning to Manage It: This course is a series of evidence-based programs to address hostility, aggression, anger, and violence management in order to teach participants to understand their emotions and to prevent and control problematic behaviors. The course is designed to include various levels of social skills training, anger control training, and moral reasoning as intervention strategies. This program requires 48 hours of structured facilitated classroom participation.

iii. Family, Marital, and Relationships

Program selection is currently being developed. As the program is defined, the secondary assessment for this area will be identified.



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2. Projected Program Slots

The following is a projection based on 66.4 percent of the inmate population receiving one or more offender program based on current, statewide, inmate COMPAS data. The data indicates that of those assessed to date, 86.5 percent are moderate to high risk to reoffend in the area of Family, Marital, and Relationships; 82.9 percent in Criminal Thinking, Behavior Skills and Associations; and 66.2 percent in the area of Aggression, Hostility, Anger and Violence. The projected slots for other offender programs are anticipated at a total of 100 slots at the DeWitt Nelson location.

 - i. Prison to Employment (California New Start)

Employment services will be offered to the general inmate population through the California New Start program. Employability skills will be interwoven into the curricula of the California New Start core programs. Contracted employment coordinators from the Local Workforce Investment Board (LWIB) and One-Stop Career Centers will provide assistance to parolees with job search techniques, applications, resume writing, interview preparation, One-Stop Career Center orientation, and financial literacy. This program is currently being piloted at several facilities. Upon parole, participants will be referred to LWIBs by the Agent of Record for continued employment services.
 - ii. Self-Help Program/Inmate Leisure Time Activities

Title 15, Article 1, Section 3234 covers the establishment ILTAG. Each facility head shall provide for the formation of inmate leisure time activity groups within the facility and requires an agreement signed by an employee volunteer willing to serve as the group's sponsor. ILTAGs promote educational, social, cultural, and recreational interests of inmates. Standard Self-Help allotment is \$31,200 per facility. Each facility receives a base allotment to help fund employees required to serve as staff sponsors for Self-Help programs and/or ILTAGs.
3. Visitor Center

Under the mandates of California Penal Code, State Correctional System, Chapter 10.5, Section 6351, CDCR must contract with a private non-profit agency or agencies to establish and operate a visitor center for any California State Prison that has a population that exceeds 300 adult inmates. Visitor center operations are planned for this facility and will be provided at the CHCF.
4. Case Management Services

Under the mandates of Assembly Bill 2848 (Statutes of 1980, Chapter 1038), CDCR must contract with a private non-profit agency or agencies to establish Case Management Specialist services for all adult California State Prisons.
5. Religious Services

Title 15, Article 1, Section 3210 covers the establishment of religious programs and the roles of chaplains. Facility heads shall make every reasonable effort to provide for the religious and spiritual welfare of all interested inmates, including, but not limited to, affording inmates a reasonable accommodation to attend a scheduled religious service if they are unable to do so due to conflicting work/education assignments. Depending upon the number of inmates of the various faiths, chaplains may be employed or their



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services may be accepted on a non-paid volunteer basis. Five part-time chaplains are planned for this facility, and a half-time clerical support.

6. Other Offender Programs Proposed Program Space

1 Classroom	Cognitive-behavioral, employment readiness, ILTAG lessons, and other offender programs	Minimum of 22 persons per room
3 Classrooms	Self-Help/ILTAG	20 participants per room
1 large Group Room	Orientation/Assessments	Minimum of 50 persons
1 Assessment Room	Assessments	Minimum of 18 persons per room
1 Files Storage Room	100 active participants and closed files	
4 Staff Offices and Space	CCIII, AGPA, Prison to Employment Coordinator, Community Resource Manager I, OT adjoining space	Minimum of 1 person per office/ OT space
Shared Office Space	Shared Office Space for facilitators and assessment Technicians	Minimum of 5 persons
1 Visitor Center (at CHCF)	Visitor Center	Per code
2 Multi-Faith service centers (chapels) 1 Native American spiritual grounds fenced And designated area for Pagan faith group activities.	Religious services	Per code
2 Offices and adjoining Space	Chaplain and Clerks	One Office each per Chaplain/shared clerk space



III. PROJECT PARAMETERS

D. HEALTH CARE SERVICES

Section D.1 Medical Plan

Section D.2 Mental Health Plan

Section D.3 Dental Care Plan



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D.1 Medical Plan

The medical services that will be provided for the facility will comply with the department's health care requirements and subject to review and input by the CPHCS. Medical services will be managed by the Chief Executive Officer at the adjoining CHCF with onsite supervision provided by appropriate medical personnel.

The proposed healthcare space will support outpatient health care for 1,133 inmates. The proposed centralized healthcare services building will provide for sick call; medical screening, assessment and evaluation; and medical treatment. Medical care will be consistent with community standards and in compliance with all court-ordered mandates. With the exception of ASU EOPs, Medication distribution will be provided at the proposed centralized healthcare building. Inmates requiring a licensed level of care will be transported to the appropriate facility.

Inmates will have access to treatment by CPHCS nurses and physicians, as well as contracted specialty services providers. The health care services building will contain triage/treatment areas, exam/treatment rooms, pill rooms as well as specimen collection and phlebotomy services in the primary care clinic. The primary Trauma and Treatment Area will be located at the CHCF. In addition, specialty clinic, dialysis, radiology, laboratory, pharmacy, dietetic and medical records services will be provided at the adjoining CHCF.

In addition to the clinic/patient areas, the building will include staff and clinic support areas, including offices and a break room. Clinic support areas will include: inmate waiting, general storage, linen storage, clean/soiled utility room, medical waste storage and toilets for staff and inmates.

The process for developing these plans involves multiple design charettes with the individual user groups of the DCHCS, including the Medical Care Program, Mental Health Program, Inmate Dental Services Program and the CPHCS. Draft plans are then reviewed with the user groups and their comments are incorporated into the design. The final plans will be validated and signed off by the CPHCS and the DCHCS.



D.2 Mental Health Plan

The CDCR MHSDS will provide EOP ASU, EOP General Population, and CCCMS services at this facility. The MHSDS is designed to provide an appropriate level of treatment and to promote individual functioning within the clinically least restrictive environment consistent with the safety and security of both the inmate-patient and the facility.

The EOP provides the most intensive level of outpatient mental health care within the MHSDS. The program is characterized by a separate housing unit and structured activities for mentally ill inmate-patients who, because of their illness, experience adjustment difficulties in a GP setting, yet are not so impaired as to require 24 hours inpatient care. The overall objective is to provide clinical intervention to return the individual to the least restrictive clinical and custodial environment.

The purpose of the EOP ASU MHSDS program is to ensure the effective delivery of mental health clinical services to inmate-patients with serious mental disorders that, for custodial reasons, require placement in the ASU. A mental health staff member conducts rounds seven days a week in all ASUs to attend to the mental health needs of all inmates. All inmate-patients who are retained in ASU receive, within 72 hours of placement, a mental health screening interview utilizing the same screening questionnaire also used in the Reception Centers. The interviews are conducted by a mental health clinician or trained nursing staff in a private confidential setting.

The CCCMS level of care is designed to treat inmate-patients who are stable and functioning in the GP, exhibit symptom control, are in partial remission as a result of treatment and do not meet criteria for higher levels of care. While mentally disordered inmate-patients can function in the GP, each inmate-patients treated at the CCCMS level of care is assigned a Primary Clinician to help the inmate-patients achieve individualized treatment goals. The goal of the CCCMS program is to maintain and /or improve adequate functioning of mentally disordered inmate-patients in the least restrictive clinical and custodial environment.

An inmate-patient requiring more intensive services is referred to a higher level of mental health care and is transferred to an appropriate facility/facility.

The facility will comply with the agreed upon requirements of the *Coleman Court*. The MHSDS is focused on improving inmate-patient access to quality mental health care. Specified time frames based on the MHSDS guidelines will be followed for all inmate-patients to receive mental health treatment and emergency care.

The facility shall be provided with sufficient space, staff, equipment, and supplies to provide inmate-patients the services required through the MHSDS program guidelines.

Inmate-patient care areas include individual interview rooms, provider work rooms or individual clinician offices necessary for confidential treatment, group therapy rooms, Medical Outpatient Housing Unit (MOHU) beds, equipment storage, copy/work area, staff toilet and holding cells.



D.3 Dental Plan

In December 2005 the CDCR, entered into a settlement agreement with the Prison Law Office in a class action lawsuit, *Perez vs. Cate*. The plaintiffs alleged that CDCR violated the cruel and unusual punishment clause of the Eighth Amendment of the United States Constitution and that CDCR dental services was deliberately indifferent to the serious dental needs of inmate-patients by failing to provide necessary and serious dental health care services in a timely manner to inmate-patients in its custody. The suit alleged that inmate-patients suffered severe and unnecessary pain and sustained permanent and needless damage to their oral health. As part of the settlement agreement, CDCR established the Inmate Dental Services Program (IDSP), and an overhaul of the existing Dental Policies and Procedures (P&P) to bring the dental services into compliance with constitutional mandates.

The new Infill facilities will comply with the agreed upon requirements of the *Perez* Court. The IDSP is focused on improving inmate-patient access and quality dental care to the inmate-patients. Specified time frames based on the Dental Priority Code will be followed for all inmate-patients to receive dental treatment services and emergency care.

Within each of the new Infill, dental sites, the facility shall be provided with sufficient space, staff, equipment, and supplies to provide inmate-patients the services required through the IDSP P&P.

Patient care areas include Operatories, Dental Labs, Vacuum/Compressor Room, Sterilization, Soiled Utility, Clean Utility, Equipment Storage, Provider Workroom, Copy/Work Area, Staff Toilet and Housing Tank/Cells. A standard clinic/operatory design approach will be utilized where feasible.



**Attachment A
 Conceptual Building List**

Building Name	Year Built	Arch Program	No. of Buildings	Square Feet Each	Square Feet Total
Existing Administration (Convert to Medical/Dental Treatment Space and Custody Space)	1967	X	1	11,408	11,408
Food Service Satellite and Dining (Convert Dining to Mental Health Treatment Space)	1967	X	1	12,144	12,144
General Visiting	2001	X	1	11,285	11,285
Housing Units #990-993	1967	X	4	13,554	54,216
Classrooms (Convert to Adult Programs Space)	1967	X	1	6,144	6,144
Modular Classrooms (Convert to Adult Programs Space)	2005	X	2	3,160	3,160
Arts and Crafts (Convert to Mental Health Treatment Space)	1967	X	1	7,392	7,392
Vocational Classroom (Convert to Adult Programs/ Mental Health Treatment Space)	1967	X	1	6,720	6,720
Gymnasium (Convert to Mental Health Treatment Space/Indoor Recreation)	1967	X	1	12,392	12,392
Library	1967	X	1	2,488	2,488
Chapel	1967	X	1	6,262	6,262
New 270 Housing Unit		X	1	28,809	28,809
New 270 Housing Unit		X	1	28,809	28,809
New 270 Housing Unit w/Bump out		X	1	29,454	29,454
New Guard Towers		X	8	169	1,352
New Gun Posts		X	2	162	162
New PABX		X	1	1,000	1,000
New Visitor/Staff Entry Building		X	1	1,834	1,834
New family Visiting		X	2	604	1,207
New Vehicle/Pedestrian Sallyport/Officer Station		X	1	120	120
New Building Maintenance Satellite		X	1	2,550	2,550
New Volatile Storage			1	100	100
New Sweat Lodge		X	1		
New Small Management Yard		X	10		
TOTAL					229,008

NOTES:

1. Square footages were obtained from Department of the State Architect Building Index report, field verify
2. Healthcare Services Building contains the following healthcare functions: Medical, Dental and Mental Health
3. All buildings are considered existing unless noted otherwise and will be renovated as required.

PLOT SCALE: 1/4"=1'-0"

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

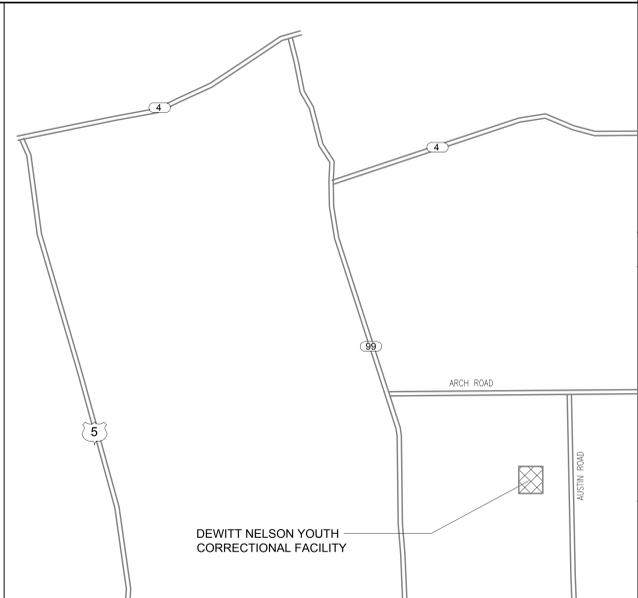


DEWITT NELSON CONVERSION

30 DAY LETTER



VICINITY MAP



REGIONAL LOCATION MAP

SCHEDULE OF DRAWINGS

Sheet Number	Sheet Title
G0.0	ATTACHMENT B
C1	OVERALL SITE
C2	ATTACHMENT D1
A1	EXISTING GYMNASIUM BUILDING
A2	EXISTING VOCATIONAL-EDUCATION & LIBRARY BUILDING
A3	EXISTING DINING & KITCHEN BUILDING
A4	EXISTING ADMINISTRATION BUILDING

CONSULTANTS

KITCHELL CEM
2750 GATEWAY OAKS DRIVE,
SUITE 300
SACRAMENTO, CA 95833

GOVERNING CODES

- 2007 CALIFORNIA BUILDING STANDARDS ADMINISTRATIVE CODE (PART 1, TITLE 24, CCR)
- 2007 CALIFORNIA BUILDING CODE (2006 IBC AND 2007 CALIFORNIA AMENDMENTS, PART 2, TITLE 24, CCR)
- 2007 CALIFORNIA ELECTRICAL CODE (2005 NEC AND 2007 CALIFORNIA AMENDMENTS, PART 3, TITLE 24, CCR)
- 2007 CALIFORNIA MECHANICAL CODE (2006 UMC AND 2007 CALIFORNIA AMENDMENTS, PART 4, TITLE 24, CCR)
- 2007 CALIFORNIA PLUMBING CODE (2006 UPC AND 2007 CALIFORNIA AMENDMENTS, PART 5, TITLE 24, CCR)
- 2007 CALIFORNIA FIRE CODE (2006 IFC AND 2007 CALIFORNIA AMENDMENTS, PART 9, TITLE 24, CCR)
- 2007 CALIFORNIA ENERGY CODE (2005 CALIFORNIA ENERGY CODE, NO CHANGES, PART 6, CCR)

PROJECT ADDRESS

7650 SOUTH NEWCASTLE ROAD
P.O. BOX 213003
STOCKTON, CA 95213-9003
(209) 944-6113

Capital Expenditure Managers
9838 Old Placerville Road Suite A
Sacramento, CA 95827
(916) 442-6996



DEWITT NELSON CONVERSION

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

BUILDINGS: PABX

SHEET TITLE:

ATTACHMENT B

SCALE: AS SHOWN

REVISIONS

NO.	DATE	NO.	DATE

JOB NO. 3271512	SHEET G0.0
DATE 3/30/10	

PLOT SCALE:

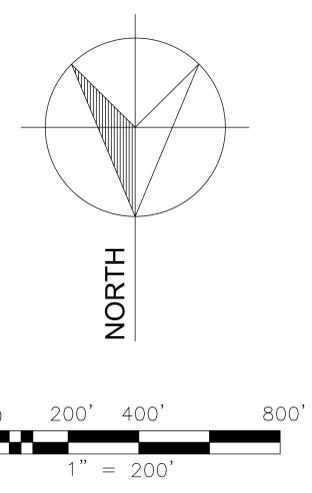
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DEWITT NELSON CONVERSION

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

NOT FOR CONSTRUCTION

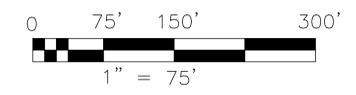
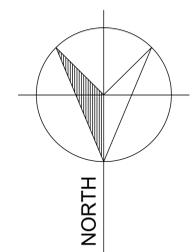
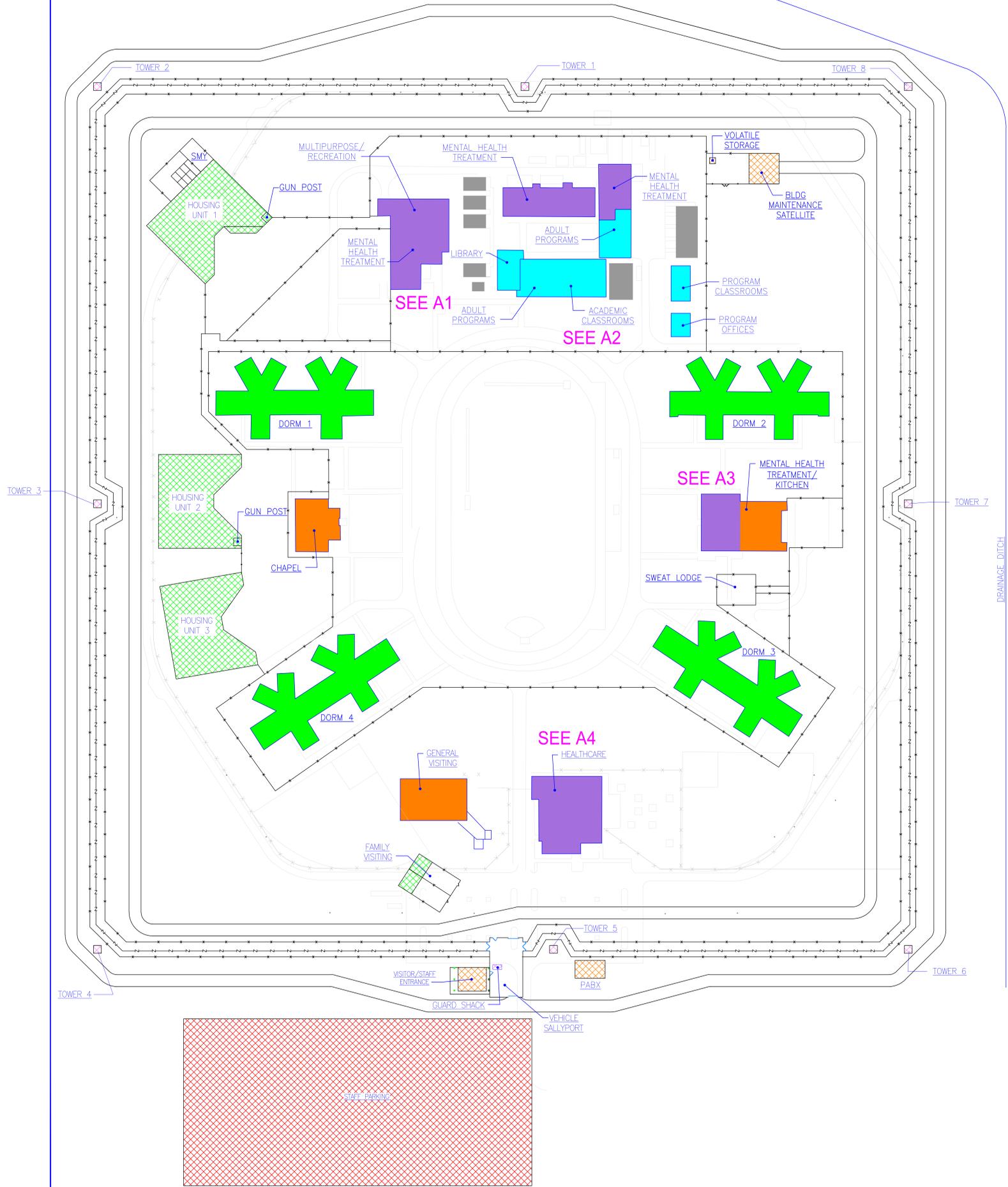
SHEET TITLE:
 OVERALL SITE

SCALE: AS SHOWN

REVISIONS			
NO.	DATE	NO.	DATE

PLOT SCALE: 5/12/2010 6:02 PM LAST REVISION:

BUILDING IDENTIFICATION SCHEME	
EXISTING HOUSING	
EXISTING SECURITY	
EXISTING HEALTH CARE	
EXISTING EDUCATION	
EXISTING SUPPORT	
EXISTING INFRASTRUCTURE	
(NEW) HOUSING	
(NEW) SECURITY	
(NEW) HEALTH CARE	
(NEW) EDUCATION	
(NEW) SUPPORT	
(NEW) INFRASTRUCTURE	
EXISTING BUILDING TO BE DEMOLISHED	



DEWITT NELSON CONVERSION

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

NOT FOR CONSTRUCTION

SHEET TITLE:
ATTACHMENT D1

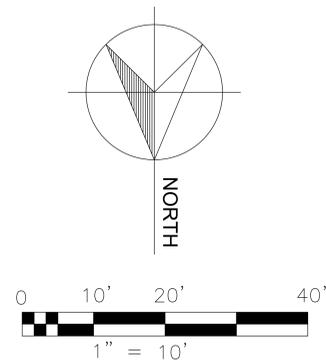
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NO.	DATE	NO.	DATE

JOB NO. 3271512	SHEET
DATE 5/12/10	C2



1 EXISTING GYMNASIUM BUILDING



DEWITT NELSON CONVERSION

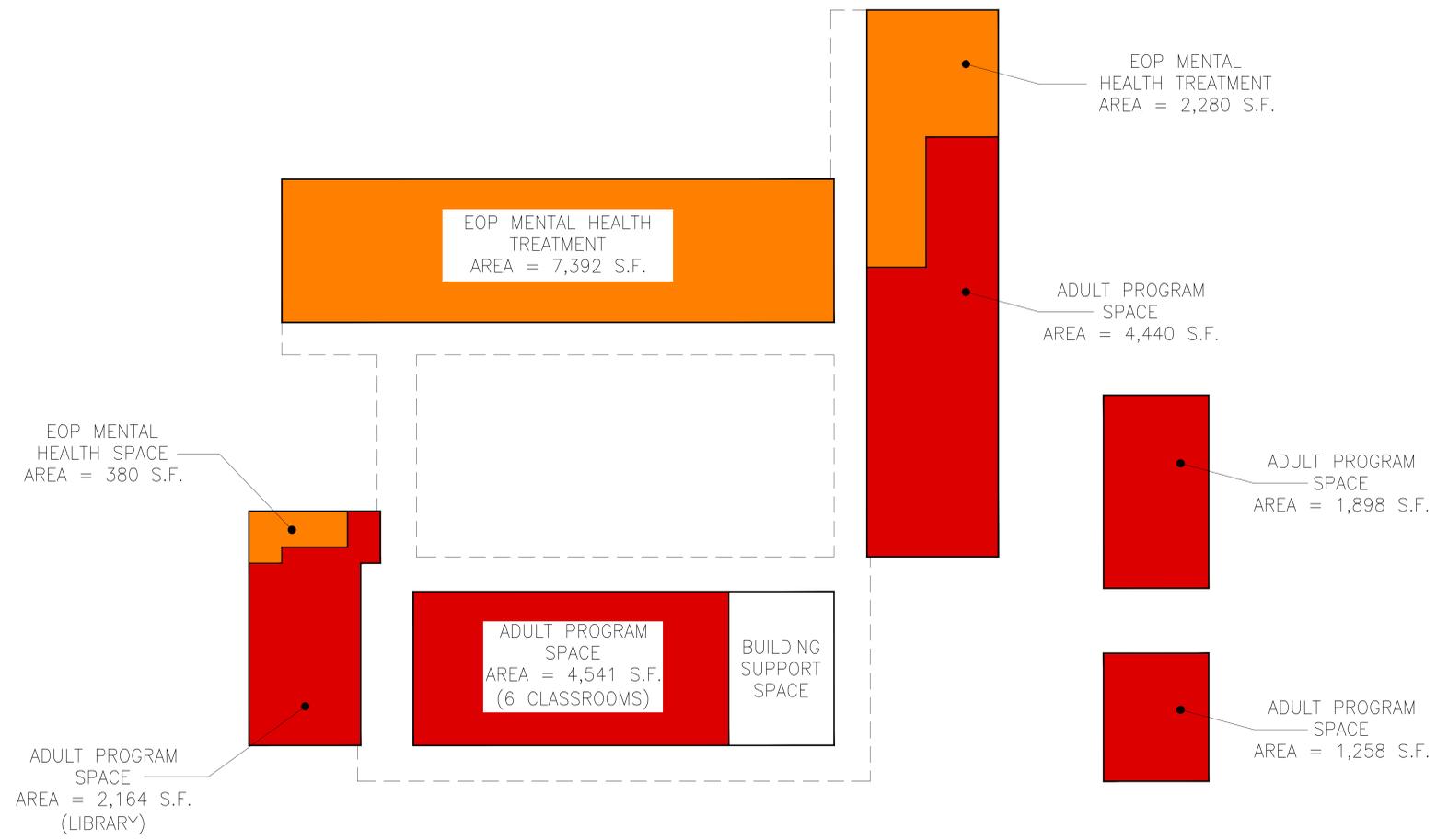
CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

NOT FOR CONSTRUCTION

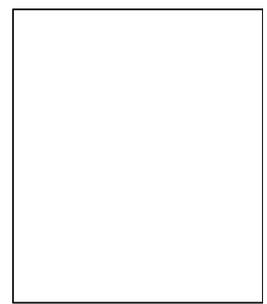
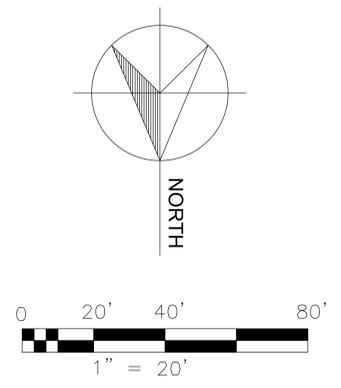
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 SCALE: AS SHOWN

REVISIONS			
NO.	DATE	NO.	DATE

JOB NO. 3271512	SHEET A1
DATE 3/30/10	



1 EXISTING VOCATIONAL-EDUCATION & LIBRARY BUILDING



DEWITT NELSON CONVERSION

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

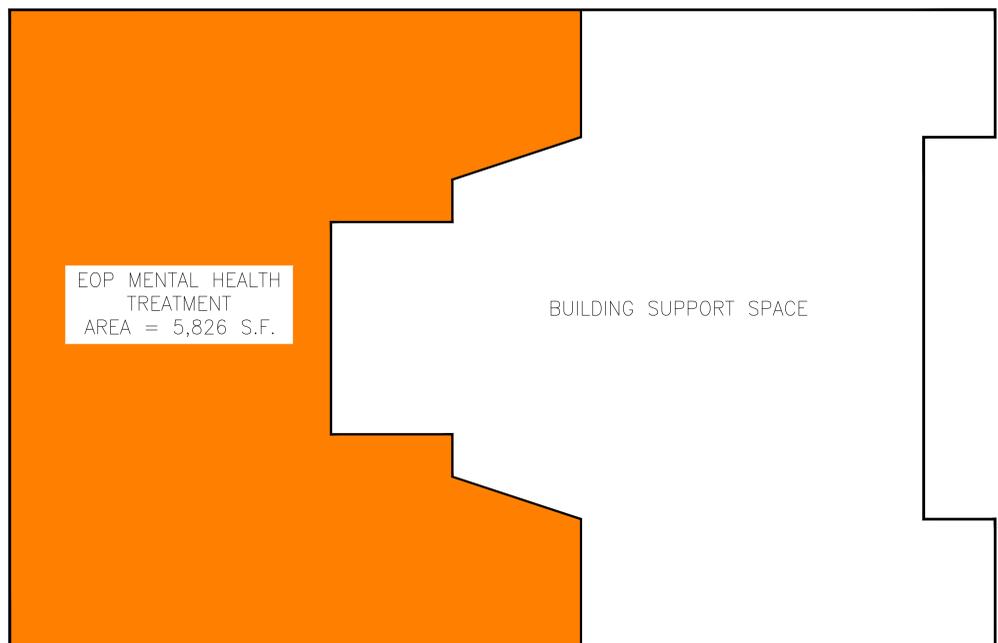
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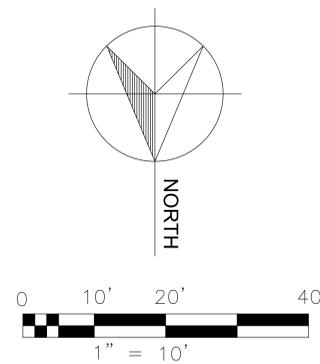
SCALE: AS SHOWN

REVISIONS			
NO.	DATE	NO.	DATE

JOB NO. 3271512	SHEET A2
DATE 3/30/10	



1 EXISTING DINING & KITCHEN BUILDING



DEWITT NELSON CONVERSION

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

NOT FOR CONSTRUCTION

SHEET TITLE:

EXISTING DINING &
KITCHEN BUILDING

SCALE: AS SHOWN

REVISIONS

NO.	DATE	NO.	DATE

JOB NO.

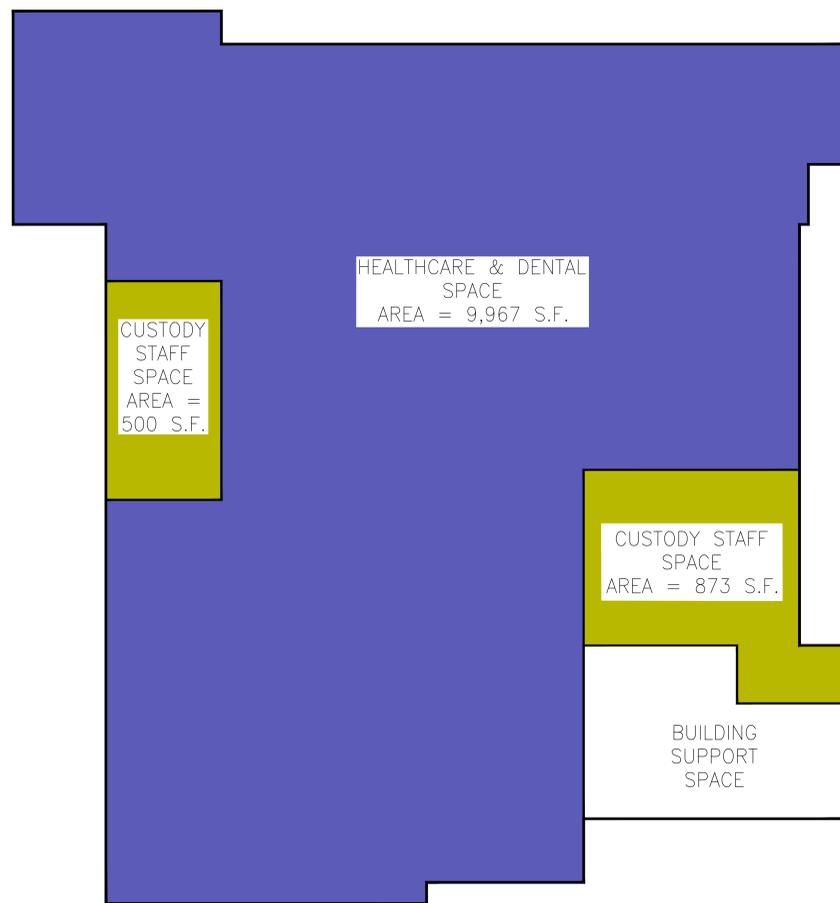
3271512

DATE

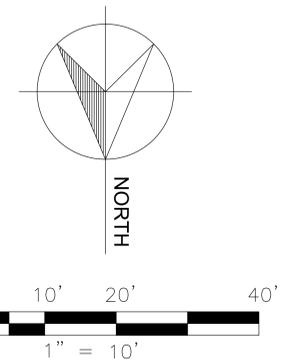
3/30/10

SHEET

A3



1 EXISTING ADMINISTRATION BUILDING




DEWITT NELSON CONVERSION
 CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

NOT FOR CONSTRUCTION

SHEET TITLE:
EXISTING ADMINISTRATION BUILDING
 SCALE: AS SHOWN

REVISIONS			
NO.	DATE	NO.	DATE



REENTRY FACILITY

**NCRF – Northern California Reentry Facility
Stockton, CA**

April 2010

AB 900 Project Scope Authorization

**State of California
Department of Corrections and Rehabilitation
Project and Construction Management
9838 Old Placerville Road, Suite B
Sacramento, CA 95827
(916) 255-2180**



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**DEPARTMENT OF CORRECTIONS AND REHABILITATION
AB 900 PROJECT AUTHORIZATION**

**NORTHERN CALIFORNIA REENTRY FACILITY
500 – BED MAXIMUM CAPACITY**

SIGNATURE APPROVALS:



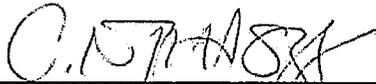
DAVE LEWIS
Deputy Director
Office of Fiscal Services

11/24/09
Date



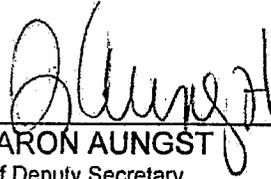
DEBORAH HYSEN
Chief Deputy Secretary
Facility Planning, Construction and Management

11/24/09
Date



C. ELIZABETH SIGGINS
Chief Deputy Secretary (A)
Adult Programs

11/30/09
Date



SHARON AUNGST
Chief Deputy Secretary
Correctional Health Care Services

12-01-09
Date



CHRIS MEYER
Senior Chief
Facility Planning, Construction and Management

11/30/09
Date



SCOTT KERNAN
Undersecretary, Operations

11/24/09
Date



II. EXECUTIVE SUMMARY

A. PROJECT OVERVIEW

1. Scope

The proposed project is part of the Assembly Bill 900 (AB 900) legislation which authorizes reentry facilities. The Northern California Women's Facility (NCWF) conversion to a secure reentry facility to be named the Northern California Reentry Facility (NCRF) was authorized by Senate Bill 943 (SB 943) in 2007. Reentry facilities cannot exceed 500 inmates per AB 900. The NCRF will be the first reentry facility created under the AB 900 Reentry Program.

Work will involve both renovation of existing structures, construction of a new Facility Health Services (FHS) building that will provide medical, dental and mental health services and construction of a family services building. Pursuant to Executive Order S-20-04, the goal for this project will be a minimum Silver Certificate level in accordance with Leadership in Energy and Environmental Design (LEED). Refer to Section III, Project Parameters, Project Overview, Section A.1 – Scope for detailed information.

2. Project Cost Summary

The total estimated project cost is \$116,811,000. This includes all currently anticipated costs associated with mitigation, demolition, design and construction including all applicable fees, equipment and site infrastructure improvements. The proposed project is funded by lease revenue bonds and subject to approval and administrative oversight by the State Public Works Board. Refer to Section III, Project Parameters, Project Overview, Section A.2 – Project Cost Summary for detailed information.

3. Project Schedule

The project schedule indicates construction completion at 31 months after funding approval. Refer to Section III, Project Parameters, Project Overview, Section A.3 – Project Schedule for more detailed information.

4. Status of California Environmental Quality Act (CEQA) Document

Certification of the appropriate environmental documentation is anticipated to occur approximately 5 months after funding approval barring further legal challenges which have delayed the completion of CEQA by about 11 months.

5. Fiscal Impact Worksheet

The Fiscal Impact Worksheet includes project funding information by phase. Refer to Section III, Project Parameters, Project Overview, Section A.4 – Fiscal Impact Worksheet for more detailed information.

6. Site Assessment Information

The project will be located at the former NCWF in Stockton, California with an existing Design Capacity of 400 single cells with operational capacity to house 500 inmates. This project will repurpose the facility to a 500 adult male reentry facility. The site is approximately 43 acres sitting on the southwest corner of Arch Road and Austin Road.



Refer to Section III, Project Parameters, Project Overview, Section A.5 – Site Assessment Information for more detailed information.

B. OPERATING COSTS AND STAFFING

1. Economic Analysis

The Average Daily Population/Operating Expense and Equipment cost is approximately \$3,696 per inmate per year. Based on a population of 500 inmates, the operating expense is estimated to be \$1,848,000 annually without inflation costs. Refer to Section III, Project Parameters, Section B.1, Economic Analysis for more detailed information.

2. Staffing Analysis/Staffing Plan

Approximately 350 staff will be required to operate the Reentry Facility. Based on a Budget Costing completed in February 2010, the staffing cost is approximately \$33,082,356 annually without inflation costs. This includes salaries, benefits and operating expenses. Refer to Section III, Project Parameters, Section B.2, Staffing Analysis for more detailed information.

3. Staffing Package Details

Refer to Section III, Project Parameters, Operating Costs and Staffing, Section B.3, for more detailed information.

C. PROGRAMMING

1. Inmate Work and Rehabilitative Program

These are inmates who have twelve months or less to serve on their sentence. They have been identified as high to medium risk to re-offend and will receive intensive programming. The program will provide offenders with job training, education, mental health and substance abuse counseling, housing placement assistance and other programs that are critical to successful reentry into their local communities. Reentry programs are delivered in a therapeutic environment and reflect evidence based approaches to successful reintegration programming. Refer to Section III, Project Parameters, Programming Section C.1 and C.2 for more detailed information.

D. HEALTH CARE SERVICES

1. Medical/Dental/Mental Health Plan

Clinical Staff will provide inmate-patients medically indicated treatment services utilizing the new Facility Health Services building. This building will house medical, dental, and mental health staff administering out-patient care. Inmate-patients requiring in-patient care will receive this care at the California Health Care Facility adjacent to NCRF. Dental Services determined by a dentist to be medically necessary are available to inmate-patients consistent with CDCR's policies and procedures.



III. PROJECT PARAMETERS

A. Project Overview

Section A.1	Scope
Section A.2	Project Cost Summary
Section A.3	Project Schedule
Section A.4	Fiscal Impact Worksheet
Section A.5	Site Assessment Information

B. Operating Costs and Staffing

Section B.1	Economic Analysis
Section B.2	Staffing Analysis
Section B.3	Staffing Package Detail

C. Programming

Section C.1	Inmate Reentry Programming
Section C.2	Reentry Integrated Programming

D. Health Care Services

Section D.1	Medical Plan
Section D.2	Mental Health Plan
Section D.3	Dental Plan

E. Attachments

Attachment A	Site Plan
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A.1 Scope

This project provides a secure Reentry Facility for San Joaquin, Amador and Calaveras counties. The scope includes the renovation of the existing NCWF as well as construction of a new FHS building for medical, mental health, dental services.

All existing buildings will be brought up to current ADA accessibility guidelines and state building code requirements. Fire and life safety improvements as well as security system upgrades will provide the required infrastructure to allow for inmate occupation. Existing buildings will be analyzed for potential LEED certification under the United States Green Building Council (USGBC) standards.

The existing housing buildings will be renovated including new plumbing fixtures and the modification of cell door locking mechanisms. The existing programming space will be renovated and modified to meet code and accessibility.

The new FHS building will contain medical, mental health and dental programs. The new FHS building will be designed to “LEED Silver” certification under the USGBC standards.

Other improvements include the construction of new perimeter guard towers, construction of a family services building, an upgrade to the existing perimeter road, parking improvements, and various security upgrades including a lethal electrified fence, closed circuit TV monitoring, personal duress alarm systems and site intercom. Various improvements to the existing infrastructure including electrical supply and distribution systems, emergency power, domestic water and storm water, and wastewater systems.

Central services will be located outside of the security perimeter. These services include visitor/staff processing, locksmith, administrative/staff support services, and warehouse.

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
PROJECT MANAGEMENT & CONSTRUCTION SERVICES
PROJECT COST SUMMARY**

PROJECT:	NCRF Northern Calif. Reentry Facility	CONCEPT ESTIMATE:	C8CDCR22IP
LOCATION:	Stockton, California	EST. / CURR'T. CCCI:	4999 / 5268
CUSTOMER:	Department of Corrections and Rehabilitation	DATE CREATED:	4/14/2010
DESIGN BY:	TBA	BIS NO:	NA
PROJECT MGR:	Nick Giannini	PREPARED BY:	RH
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	61.19.040

DESCRIPTION

Design and Construction of a secure Reentry facility for San Joaquin, Amador, Calaveras counties. The scope includes the renovation of the existing Northern California Women's facility, a new Facility Health Services building for medical, dental and mental health and a new family services building. The existing 270 housing buildings will be renovated including new plumbing fixtures and the modification of cell door locking mechanisms. Fire and life safety improvements as well as security system upgrades will occur on all existing buildings being renovated. The new Facility Health Services building will be designed to meet requirements of the Office of the Receiver. An electrified fence will be installed and upgrades will be made to the perimeter road, selected electrical systems, emergency power, water systems, and various other infrastructure improvements.

ESTIMATE SUMMARY

Infrastructure (Guard Towers, E-Fencing, CCTV, Patrol Road) Renovation of Housing Units 1,2,3,4, Dining/Kitchen, R&R and New Program Space.	\$59,677,300
Facility Health Services Building	\$9,833,000
ESTIMATED TOTAL CURRENT COSTS:	\$69,510,000
Adjust CCCI From 4999 to 5268	\$3,740,400
ESTIMATED TOTAL CURRENT COSTS ON MARCH 2010	<u>\$73,250,400</u>
Escalation to Start of Construction 13 Months @ 0.42% / Mo.:	\$3,999,000
Escalation to Mid Point 7 Months @ 0.42% / Mo.:	\$2,271,000
ESTIMATED TOTAL CONTRACTS:	<u>\$79,520,400</u>
Contingency At: 7%	\$5,566,000
ESTIMATED TOTAL CONSTRUCTION COST:	<u>\$85,086,400</u>

**SUMMARY OF COSTS
BY PHASE**

PROJECT: NCRF Northern Calif. Reentry Facility
 LOCATION: Stockton, California
 BIS #: NA

CONCEPT ESTIMATE: C8CDCR22IP
 DATE CREATED: 4/14/2010

CONSTRUCTION DURATION: 14 MONTHS
 ESTIMATED CONTRACT: \$79,520,400 \$79,520,400
 CONSTRUCTION CONTINGENCY: \$5,566,000 \$5,566,000
 TOTAL: \$85,086,400 \$85,086,400

CATEGORY	ACQUISITION STUDY 00	PRELIMINARY PLANS 01	WORKING DRAWINGS 02	CONSTRUCTION 03	TOTAL
ARCHITECTURAL AND ENGINEERING SERVICES					
A&E Design	\$1,500,000	\$2,772,400	\$2,940,000	\$1,037,300	\$8,249,700
Construction Inspection				\$1,590,600	\$1,590,600
Construction Inspection Travel				\$39,800	\$39,800
Project Scheduling & Cost Analysis					\$0
Advertising, Printing and Mailing		\$0	\$148,000		\$148,000
Construction Guarantee Inspection				\$39,800	\$39,800
SUBTOTAL A&E SERVICES	\$1,500,000	\$2,772,400	\$3,088,000	\$2,707,500	\$10,067,900

OTHER PROJECT COSTS					
Special Consultants (Soils/Survey)		\$320,400	\$188,000	\$597,500	\$1,105,900
Materials Testing				\$800,900	\$800,900
Project/Construction Management		\$574,100	\$668,000	\$739,700	\$1,981,800
Contract Construction Management		\$74,800	\$222,000	\$1,792,600	\$2,089,400
Site Acquisition Cost & Fees					\$0
Agency Retained Items				\$10,229,800	\$10,229,800
DVBE Assessment				\$24,700	\$24,700
Structural Peer Review		\$25,000	\$50,000	\$25,000	\$100,000
Hospital Checking		\$138,000	\$104,000	\$48,000	\$290,000
Essential Services			\$0		\$0
Access Compliance Checking			\$11,900	\$7,000	\$18,900
Environmental Document (EIR)	\$150,000	\$200,000	\$50,000	\$75,000	\$475,000
Due Diligence		\$75,000			\$75,000
Health services Checking		\$12,000	\$12,000	\$6,000	\$30,000
Other - Local Mitigation				\$1,025,000	\$1,025,000
Other Costs - (SFM)		\$4,000	\$15,000	\$175,000	\$194,000
Other Costs - Program Management		\$814,300	\$739,100	\$738,900	\$2,292,300
Other Costs - OCIP			\$407,000	\$517,000	\$924,000
SUBTOTAL OTHER PROJECT COSTS	\$150,000	\$2,237,600	\$2,467,000	\$16,802,100	\$21,656,700

TOTAL ESTIMATED PROJECT COST	\$1,650,000	\$5,010,000	\$5,555,000	\$104,596,000	\$116,811,000
LESS FUNDS TRANSFERRED	\$1,650,000	\$0	\$0	\$0	\$1,650,000
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0	\$0	\$0	\$0	\$0
CARRY OVER	\$0	\$0	\$5,010,000	\$10,565,000	
BALANCE OF FUNDS REQUIRED	\$0	\$5,010,000	\$10,565,000	\$115,161,000	\$115,161,000

FUNDING DATA & ESTIMATE NOTES

PROJECT:	NCRF Northern Calif. Reentry Facility	CONCEPT ESTIMATE:	C8CDCR22IP
LOCATION:	Stockton, California	DATE ESTIMATED:	4/14/2010
BIS #:	NA		

FUNDING DATA

<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers			
Support Fund - 5225 - 001 - 0001	S	\$1,650,000	
Total Funds Transferred			<u>\$1,650,000</u>
Funds Available Not Transferred			
Total Funds Available not Transferred			<u>\$0</u>
Total Funds Transferred and Available			<u><u>\$1,650,000</u></u>

ESTIMATE NOTES

- 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 MARCH 1, 2010. The project estimate is then escalated for a 7 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
- Estimated costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation. The project estimate is then escalated to the scheduled start of construction and then to an assumed construction midpoint in accordance with Budget Letter BL 06-23.

Guarding Costs	\$876,800
Telecommunications	\$3,330,000
Group II Equipment	\$5,286,000
Utility Costs	\$87,000
Landscaping	\$56,000
PIA Equipment	\$587,000

Permits & Signs	\$7,000
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Total \$10,229,800

- Project schedule indicates a bid package approach to expedite project delivery. During preliminary plans, bid package costing to be assigned.
- No Emergency Contracting - 100/400 Bed Activation
- PIA equipment constitutes furnishings and the like.
- Permits and signs constitutes encroachment permits, utility connection fees.
- Local Mitigation includes: Community Mitigation \$400,000; Lethal Fence Habitat Mitigation \$250,000; Project Specific Mitigation

CDCR / PMCS / OFM

	A	B	C	D	E	F	G	H	I	J
1	STATE OF CALIFORNIA									Budget Year 2010-11
2	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
3	FISCAL IMPACT WORKSHEET									COBCP #:
4	Department Title: California Department of Corrections and Rehabilitation									Priority:
5	Project Title: Northern California Reentry Facility (NCRF)									Proj ID: 61.19.040
6	Program Category: Enrollment/Caseload/Population - Existing									M/M: MA
7	Program Subcategory: Inmate Housing									
8				Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total
9	FUNDING									
10	org-ref-fund-yea-yob	ph	action							
11	5225-001-0001-07-07	S	BA	1,650						1,650
12	5225-801-0660-06-09	P	NB					5,010		5,010
13	5225-801-0660-06-09	W	NB					5,555		5,555
14	5225-801-0660-06-09	C	NB					104,596		104,596
15										0
16										0
17										0
18										0
19										0
20										0
21										0
22										0
23										0
24										0
25	TOTAL FUNDING			1,650	0	0	0	115,161	0	116,811
26	PROJECT COSTS									
27	Study			1,650						1,650
28	Acquisition									0
29	Preliminary Plans							5,010		5,010
30	Working Drawings							5,555		5,555
31	Total Construction			0	0	0	0	99,310	0	99,310
32	Equipment (Group 2)							5,286		5,286
33	TOTAL COSTS			1,650	0	0	0	115,161	0	116,811
34	CONSTRUCTION DETAIL									
35	Contract							79,520		79,520
36	Contingency							5,566		5,566
37	A&E							2,708		2,708
38	Agency Retained							4,944		4,944
39	Other			0				6,572		6,572
40	TOTAL CONSTRUCTION			0	0	0	0	99,310	0	99,310
41	FUTURE FUNDING			0	0	0	0	0	0	0
42	SCHEDULE									
43				mm/dd/yyyy	PROJECT SPECIFIC CODES					
44	Study Completion			1/31/2008	Proj Mgmt:	CDCR	Location:	NCWF		
45	Acquisition Approval				Budg Pack:	N	County:	San Joaquin		
46	Start Preliminary Plans			5/20/2010	Proj Cat:	ECP-E-HC	City:	Stockton		
47	Preliminary Plan Approval			1/10/2011	Req Legis:	N	Cong Dist:	20		
48	Approval to Proceed to Bid			4/29/2011	Req Prov:	N	Sen Dist:	16		
49	Contract Award Approval			7/13/2011	SO/LA Imp:	SO	Assm Dist:	30		
50	Project Completion			6/7/2012						

	A	B	C	D	E	F	G	H	I	J
51	STATE OF CALIFORNIA									Budget Year 2010-11
52	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
53	FISCAL DETAIL WORKSHEET									COBCP #: 0
54	Department Title:		California Department of Corrections and Rehabilitation						Priority: 0	
55	Project Title:		Northern California Reentry Facility (NCRF)						Proj ID: 61.19.040	
56	Program Category:		Enrollment/Caseload/Population - Existing						M/AMI: MA	
57	Program Subcategory:		Inmate Housing							
58	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).									
59										
60										
61	PROJECT RELATED COSTS								COST	TOTAL
62	AGENCY RETAINED:									
63	Guarding Costs, \$877, Telecommunications, \$3,330, PIA Equipment \$587								4,944	
64	Utility Costs, \$87									
65	Landscaping \$56									
66	Permits/Signs \$7									
67										
68	TOTAL AGENCY RETAINED									4,944
69	GROUP 2 EQUIPMENT									
70	Group II								5,286	
71										
72										
73										
74										
75										
76										
77										
78	TOTAL GROUP 2 EQUIPMENT									5,286
79	IMPACT ON SUPPORT BUDGET								COST	TOTAL
81	ONE-TIME COSTS									
82										
83										
84										
85	TOTAL SUPPORT ONE-TIME COSTS									0
86	ANNUAL ONGOING FUTURE COSTS									
87										
88										
89										
90	TOTAL SUPPORT ANNUAL COSTS									0
91	ANNUAL ONGOING FUTURE SAVINGS									
92										
93										
94										
95	TOTAL SUPPORT ANNUAL SAVINGS									0
96	ANNUAL ONGOING FUTURE REVENUE									
97										
98										
99										
100	TOTAL SUPPORT ANNUAL REVENUE									0

	A	B	C	D	E	F	G	H	I	J
101	STATE OF CALIFORNIA									Budget Year 2010-11
102	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
103	SCOPE/ASSUMPTIONS WORKSHEET									COBCP #: 0
104										Priority: 0
105	Department Title:	California Department of Corrections and Rehabilitation							Proj ID:	61.19.040
106	Project Title:	Northern California Reentry Facility (NCRF)							MA/M:	MA
107	Program Category:	Enrollment/Caseload/Population - Existing								
108	Program Subcategory:	Inmate Housing								
109	<p>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111.</p>									
110	<p>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 A111.)</p>									
111	<p>Design and construction of a secure reentry facility for San Joaquin, Amador and Calaveras counties. The scope includes the renovation of the existing Northern California Women's Facility, a new Facility Health Services building for medical, dental and mental health and a new family services building. The existing 270 housing buildings will be renovated including new plumbing fixtures and the modification of cell door locking mechanisms. Fire and life safety improvements as well as security system upgrades will occur on all existing buildings being renovated. The new Facility Health Services building will be designed to meet requirements of the Office of the Receiver. An electrified fence will be installed and upgrades will be made to the perimeter road, selected electrical systems, emergency power, water systems, and various other infrastructure improvements.</p>									



A.5 Site Assessment Information

An initial site assessment for this project was completed in August 2007. This report was prepared in preparation for the construction of additional inmate housing with support and program space under the Inmate Population, Rehabilitation, and Housing Management Plan.

The purpose of the site and infrastructure assessment was to determine the scope, cost, and time required to provide the necessary infrastructure capacity for wastewater, water, gas, and electrical services, and to assess conditions at the proposed site for housing and support program space.

CDCR is proposing to convert and reactivate the existing 43 acre prison site to a 500 adult male inmate reentry facility. The proposed project will renovate the four existing 270 housing units and the existing program buildings and construct a new FHS building.

The existing natural gas service is provided by Pacific Gas and Electric Company. The plan for the reentry facility is to maintain this service.

The Northern California Youth Correctional Center (NCYCC), located adjacent to NCWF, currently supplies treated groundwater to NCWF for potable uses and landscape irrigation. It is anticipated the connection will be terminated and NCRF will have its own connection to city supplied water.

Wastewater from the NCWF and NCYCC flows through sewage grinders and is pumped to the city of Stockton's regional wastewater control facility.

The facility's electrical power is sufficient for the existing facility, however, the addition of a new medical building may require an additional distribution transformer and switchgear, new electrical distribution conduit and conductors, new manholes and pull boxes, new telecommunication and data distribution systems.

The forensic information found in the report will be utilized for the conversion of NCWF to the NCRF for San Joaquin County. The information obtained from this report will allow CDCR to investigate long lead items such as emergency generators, transformers, switch gear and domestic water issues in advance to keep the project moving forward.



B. OPERATING COSTS AND STAFFING

- Section B.1 Economic Analysis
- Section B.2 Staffing Analysis
- Section B.3 Staffing Package Detail



B.1 Economic Analysis

Costs listed below are one-time first year start-up costs and annualized operating costs for the Reentry Facility:

- A. Estimated Start-up Costs: These one time costs associated with activation and start-up are estimated to be \$589,750 at 500 inmates without inflation costs. These costs include temporary help/overtime and general expenses. Refer to Section II, Project Parameters, Section B.1, Economic Analysis for more detailed information.
- B. Staffing: Approximately 350 staff will be required to operate the Reentry Facility. Based on a budget costing completed in February 2010, the staffing cost is approximately \$33,082,356 annually without inflation costs. This includes salaries, benefits and operating expenses. Refer to Section III, Project Parameters, Section B.2, Staffing Analysis for more detailed information.
- C. Staffing Cost Offset: The inmates housed at NCRF would have otherwise been housed within other CDCR facilities. There is an off setting cost avoidance attributable to the fact that operating this facility results in 500 less inmates being housed statewide. The staffing cost directly attributable to these deactivated beds is \$20,552 per bed, resulting in a full year's offset to staffing cost as listed in paragraph (b) of \$10,276,000.
- D. Projected Annual Operating Expenses: The average daily population/operating expense and equipment cost is approximately \$3,696 per inmate per year. Based on a population of 500 inmates, the operating expense is estimated to be \$1,848,000 annually without inflation costs. Refer to Section II, Project Parameters, Section B.1, Economic Analysis for more detailed information.
- E. Rehabilitative Programs:

Total annual estimated program cost is \$9,895,459

Total first year one-time estimated cost is \$3,634,994

Inmates will be assigned to rehabilitative programs based on the reentry model of scheduling programs including inmate jobs. Reentry programming is based on an integrative model of providing programs, services, and support through extended day, evening, and weekend programming. All inmates will participate in the reentry program. Programming, including inmate work assignments, will be delivered in blocks of time that represent half or partial time assignments.



Reentry Facility
NCRF – Northern California Reentry Facility, Stockton, CA
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1. Academic and Vocational Education
Total annual estimated program cost is \$965,450
Total first year one-time estimated cost is \$3,495,000.
Annual program support costs (Program 45 only) are estimated to be \$799,450. First year one-time start-up costs are estimated to be \$2,750,000. Program 25 support cost is estimated to be \$166,000. Program 25 first year one-time start-up cost is estimated to be \$245,000. These costs do not include civil service personnel or associated costs. A one-time start-up cost for heavy equipment for vocational shops is estimated to be \$500,000.

2. Substance Abuse Programs
Total annual estimated program cost is \$5,176,684
Total first year one-time estimated cost is \$48,670
Program annual support cost is estimated to be \$5,176,684 for 300 half-time inmates participating in the program annually. First year one-time start-up cost is estimated to be \$48,670. This one-time cost excludes annual program contract treatment costs, but does include one-time costs associated with contract staff (desks, computers, chairs). These costs do not include civil service personnel or associated costs.

Other Offender Programs

Total annual offender estimated program costs are \$3,753,325
Total first year one-time estimated costs is \$91,324

Cognitive-Behavioral Programs

Program annual support costs are estimated to be \$1,024,200. First year one-time start-up costs are estimated to be \$61,678. Three program areas are represented and have session durations of approximately 48-hours per intervention. Consecutive sessions for each of the three programs operate throughout the year. These costs do not include civil service personnel or associated costs.

Religious Programs

Program annual support costs associated with community partnership programs such as family support services are estimated to be \$768,732. First year one-time costs are estimated to be \$9,646.

Other Offender Reentry Programs

Program annual support costs for other reentry program models designed for site specific reentry programs are \$1,460,393. Total one-time start-up costs are estimated to be \$10,000. Programs are to be determined and may include such services as victim awareness programs.

Project Parameters – Section B.1



Reentry Facility
NCRF – Northern California Reentry Facility, Stockton, CA
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Prison to Employment

Program annual support costs for Prison to Employment are estimated to be \$500,000. Total one-time start-up costs are estimated to be \$10,000. Prison to employment program is currently in development.

F. Total: The summation of the above costs including the staffing cost offset yields a total estimated first year operating cost of \$38,774,559 with an ongoing annual estimated operation cost of \$ 34,549,815.

4. Sources of Funds. Costs associated with future maintenance and operation of the reentry facility will become part of CDCR's baseline operating budget.

Project Parameters – Section B.1

Northern California Reentry Facility
Economic Analysis

**Beds Activated:
500**

	Average Cost per Bed	3 Month Inventory Build Up (One-Time Start Up)	Projected Annual Operational Expenses
<u>Operations</u>			
General Expenses	\$ 19.00		\$ 9,500.00
Subsistence and Personal Care	\$ 271.00		\$ 135,500.00
Data Processing	\$ 143.00		\$ 71,500.00
Facility Operations	\$ 321.00		\$ 160,500.00
Utilities	\$ 439.00		\$ 219,500.00
Subtotal	\$ 1,193.00		\$ 596,500.00
<u>Inventory (3 month build-up)</u>			
Clothing	\$ 229.00	\$ 28,625.00	\$ 114,500.00
Feeding	\$ 1,059.00	\$ 132,375.00	\$ 529,500.00
Subtotal	\$ 1,288.00	\$ 161,000.00	\$ 644,000.00
<u>Health Care Services</u>			
Contract Medical/Dental	\$ 749.00		\$ 374,500.00
Pharmaceuticals	\$ 459.00	\$ 57,375.00	\$ 229,500.00
Feeding (Dietary Meals)	\$ 3.00	\$ 375.00	\$ 1,500.00
Data Processing	\$ 1.00		\$ 500.00
Facility Operations	\$ 3.00		\$ 1,500.00
Subtotal	\$ 1,215.00	\$ 57,750.00	\$ 607,500.00
Total	\$ 3,696.00	\$ 218,750.00	\$ 1,848,000.00
<u>Misc. Expenditures</u>			
Overtime/Temp Help	\$ 142.00	\$ 71,000.00	
Equipment		\$ 300,000.00	
Subtotal		\$ 371,000.00	
Total Start-Up Costs		\$ 589,750.00	



B.2 Staffing Analysis

The staffing analysis indicates the staffing level for the proposed NCRF at the site of the existing NCWF. This facility will house 500 inmates. The intent of this analysis is to indicate the base staffing level of the proposed reentry facility for custody and support services positions based on a population of 500 inmates.

The staffing profile supports the inmate work/training programs, access to health care, and the operation of the facility units, while providing for the safety and security of the prison, staff, and surrounding communities. The interdependence of the staffing is a function of the safety and security of the prison and full inmate participation in programming.

The staffing levels in various divisions are generally based on existing operational ratios which have been identified by CDCR and/or other control agencies as standardized in accordance with current budgeted levels in comparable institutions. The staffing level is then adjusted to accommodate mission, program, site, and/or design features that are unique to this prison.

Correctional Officer Posts such as housing units, control rooms, search and escort staff are typically calculated on a 1.74 position basis. This translates into a post which is staffed seven days per week and has full relief. In addition, many posts are staffed twenty-four hours per day for three complete watches (shifts) for a total of 5.22 positions (three watches multiplied by 1.74). Therefore, in reviewing the staffing pattern of each post, each division, and the total positions required, the calculations reflect position requirements, not the number of posts. The 1.74 position basis consists of the following:

Post	1.00
Regular day off (RDO) Relief	0.40
Vacation Relief	0.114
Holiday Relief	0.085
Sick Leave Relief	0.071
Training Relief	0.03828
Bereavement Leave	0.00314
Military Leave	0.00108
Family Leave	0.03214
TOTAL	1.74

Correctional Lieutenant Positions are calculated at 1.77.
Correctional Sergeant Positions are calculated at 1.76.



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While this section provides an estimate of the total staffing necessary to operate this facility in the manner expressed in this document, the need for additional resources will be determined based on actual population when the facility is activated. The mental health program receives staffing resources in the population process based on the number of mentally ill inmates, not based on the number of mental health beds online in the system.

In addition, the California Prison Health Care Service (CPHCS) currently has oversight for access to care custody staffing in association with all health care programs, including medical, dental, mental health and related programs and services. As such, CDCR has the fiscal and operational responsibility to coordinate all staffing needs with the CPHCS to determine the appropriate level of custody staffing for this facility prior to activation and as deactivations, expansions, and conversions occur.

An overview of the proposed staffing is provided on the following page, followed by a detailed staffing package for the Reentry Facility.



Overview of Proposed Staffing

Staffing Division	500 Inmate Maximum Capacity Package
Administration	11.00
Business Services	48.60
Central Operations	173.03
Housing	48.82
Medical Services	68.32
Total:	349.77

**NCRF - Northern California Reentry Facility
500 Inmate Facility
Staffing Proposal**

Functional Area	100% Maximum Occupancy	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
ADMINISTRATION				
Labor Relations Manager I	1.00		1.00	
Administrative Assistant I	1.00		1.00	
Staff Information Systems Analyst - Supervisor	1.00		1.00	
Associate Information Systems Analyst	2.00		2.00	
Associate Governmental Program Analyst	1.00		1.00	
Staff Services Analyst - General	2.00		2.00	
Associate Budget Analyst	1.00		1.00	
AGPA - Institution Budget Analyst	1.00		1.00	
CC-II (Specialist) (Litigation/Appeals Coordinator)	1.00		1.00	
ADMINISTRATION TOTALS	11.00	0.00	11.00	0.00
BUSINESS SERVICES				
Accounting				
Accountant I at Regional Accounting	1.00		1.00	
Accountant I (Supervisor)	1.00		1.00	
Account Clerk II	1.00		1.00	
Account Clerk II (Inmate Trust)	1.00		1.00	
Sub-Total:	4.00	0.00	4.00	0.00
Food Service				
Assistant Food Manager	1.00		1.00	
Correctional Supervising Cook I	3.40		1.70	1.70
Supervising Cook I	8.20		4.92	3.28
Office Technician (Typing)	1.00		1.00	
Sub-Total:	13.60	0.00	8.62	4.98
Personnel Office				
Personnel Specialist	2.00		2.00	
RTW Coordinator (AGPA)	1.00		1.00	
Office Technician	2.00		2.00	
Associate Personnel Analyst	1.00		1.00	
Sub-Total:	6.00	0.00	6.00	0.00
Plant Operations				
Chief Engineer I	1.00		1.00	
SSA/AGPA	1.00		1.00	
OT	1.00		1.00	
Maintenance Mechanic	3.00		3.00	
Hazardous Material Specialist	1.00		1.00	
Equipment Maintenance Supervisor	1.00		1.00	
Stationary Engineer	2.00		2.00	
Electrician II	3.00		3.00	
Plumber II	1.00		1.00	
Electronic Technician	1.00		1.00	
Locksmith	1.00		1.00	
Lead Groundskeeper	1.00		1.00	
Sub-Total:	17.00	0.00	17.00	0.00

**NCRF - Northern California Reentry Facility
500 Inmate Facility
Staffing Proposal**

Functional Area	100% Maximum Occupancy	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
Procurement				
Warehouse Worker	1.00		1.00	
Office Technician (Typing)	1.00		1.00	
M&SS I	1.00		1.00	
M&SS II (Supervisor & Canteen)	2.00		2.00	
Property Controller I	1.00		1.00	
Business Services Officer (Specialist)	1.00		1.00	
M&SS I (Canteen)	1.00		1.00	
Sub-Total:	8.00	0.00	8.00	0.00
BUSINESS SERVICES TOTALS				
	48.60	0.00	43.62	4.98
CENTRAL OPERATIONS				
Case Records				
Correctional Counselor III (C&PR)	1.00		1.00	
Correctional Counselor II - Supervisor (Asst C&PR)	1.00		1.00	
Correctional Counselor I	10.00		10.00	
Parole Agent II (Specialist) (PPP)	1.00		1.00	
Social Worker (For Secondary Assessments)	2.00		2.00	
Parole Services Associate (PPP)	1.00		1.00	
Correctional Case Records Supervisor	1.00		1.00	
Correctional Case Records Manager	1.00		1.00	
Correctional Case Records Analyst	2.00		2.00	
Program Technician	1.00		1.00	
Office Technician (Typing)	1.00		1.00	
Office Assistant (Typing)	4.00		4.00	
Sub-Total:	26.00	0.00	26.00	0.00
Religious Programs				
Catholic Chaplain	1.00		1.00	
Sub-Total:	1.00	0.00	1.00	0.00
Academic, Vocational and other offender programs				
Supervisor of Correctional Education Programs	1.00		1.00	
Supervisor of Academic Instruction	1.00		1.00	
Supervisor of Vocational Instruction	1.00		1.00	
Academic Instructor	6.00		6.00	
Vocational Instructor	5.90		5.90	
Recreation/Physical Education Teacher	1.18		1.18	
Senior Librarian	1.00		1.00	
Office Technician (Academic Programs)	1.00		1.00	
Office Technician (Vocational Programs)	1.00		1.00	
Clinical Psychologist	1.00		1.00	
AGPA (Registrar)	1.00		1.00	
AGPA (Assessment)	1.00		1.00	
Family Services Coordinator (Clinical Social Worker)	1.00		1.00	
Prison To Employment Coordinator	1.00		1.00	
Sub-Total:	24.08	0.00	24.08	0.00
Substance Abuse Programs				
Correctional Counselor III (Addiction & Recovery)	1.00		1.00	
Correctional Counselor II (Addiction & Recovery)	0.50		0.50	
Parole Agent II	1.00		1.00	
Staff Services Manager I	0.50		0.50	

**NCRF - Northern California Reentry Facility
500 Inmate Facility
Staffing Proposal**

Functional Area	100% Maximum Occupancy	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
Associate Governmental Program Analyst	2.00		2.00	
Office Technician (Typing)	0.50		0.50	
Office Assistant (T)	1.00		1.00	
Sub-Total:	6.50	0.00	6.50	0.00
Custody Services				
Office Technician (Typing)	3.00		3.00	
Correctional Lieutenant (Watch Commander)	5.31	1.77	1.77	1.77
Correctional Lieutenant (Personnel Assignment)	1.00		1.00	
Correctional Lieutenant (Investigations)	1.00		1.00	
Correctional Sergeant (Watch)	5.28	1.76	1.76	1.76
Correctional Sergeant (Control)	5.28	1.76	1.76	1.76
Correctional Sergeant (Outside Patrol)	5.28	1.76	1.76	1.76
Correctional Sergeant (Visiting)	1.76		1.76	
Correctional Sergeant (Receiving and Release)	1.20		1.20	
Correctional Sergeant (In-Service Training)	1.00		1.00	
Correctional Sergeant (Inmate Assignment)	1.00		1.00	
Correctional Sergeant (ISU Sergeant)	1.00		1.00	
Correctional Officer (Search Escort)	8.70	1.74	3.48	3.48
Correctional Officer (Security Squad)	2.00		2.00	
Correctional Officer (Receiving and Release)	3.54		3.54	
Correctional Officer (Entrance Bldg.)	3.48		1.74	1.74
Correctional Officer (Medical Clinic)	5.22		3.48	1.74
Correctional Officer (Program Security)	10.44		5.22	5.22
Correctional Officer (Medical Escort)	6.96		3.48	3.48
Correctional Officer (Vehicle Sallyport)	1.74		1.74	
Correctional Officer (Central Control)	5.22	1.74	1.74	1.74
Correctional Officer (Medical Transport)	4.72		4.72	
Correctional Officer (Outside Patrol)	5.22	1.74	1.74	1.74
Correctional Officer (Visiting)	10.44		6.96	3.48
Correctional Officer (Perimeter Towers)	15.66	5.22	5.22	5.22
Custody Services Subtotals	115.45	17.49	63.07	34.89
CENTRAL OPERATIONS TOTALS	173.03	17.49	120.65	34.89
HOUSING				
Correctional Lieutenant (Program)	3.54		1.77	1.77
Correctional Sergeant (Program)	3.52		1.76	1.76
Correctional Officer (Building Floor & Control Booths) - Bldg 4	10.44	3.48	3.48	3.48
Correctional Officer (Building Floor & Control Booths) - Bldg 3	10.44	3.48	3.48	3.48
Correctional Officer (Building Floor & Control Booths) - Bldg 2	10.44	3.48	3.48	3.48
Correctional Officer (Building Floor & Control Booths) - Bldg 1	10.44	3.48	3.48	3.48
HOUSING TOTALS	48.82	13.92	17.45	17.45
HEALTH CARE SERVICES				
Medical				
Outpatient Clinic				
Physician and Surgeon	1.15		1.15	
NP	1.00		1.00	
LVN	1.00		1.00	
Certified Nurses Assistant	1.00		1.00	
Sick Call				
RN	1.77		1.77	

**NCRF - Northern California Reentry Facility
500 Inmate Facility
Staffing Proposal**

Functional Area	100% Maximum Occupancy	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
Meds/Treatment/Follow-Up/Emergency Response				
LVN (Ratio 1:250)	7.00		3.50	3.50
Mental Health Nurse				
RN	1.77		1.77	
OT	1.00		1.00	
Triage and Treatment Area				
RN	5.31	1.77	1.77	1.77
Nursing Leadership				
Supervising RN III	1.83		1.83	
Administrative Assistant	1.00		1.00	
Office Technician	1.00		1.00	
SRN II (House Supervisor)	5.49	1.83	1.83	1.83
SSA	1.00		1.00	
Public Health Nurse/Nurse Instructor	1.00		1.00	
OT (Shared With PH and UM Nurse)	1.00		1.00	
Specialty Services Nurse	1.00		1.00	
Specialty Services OT	1.00		1.00	
Medical Leadership				
Chief Physician and Surgeon (Supports Provider On-Call)	1.00		1.00	
Medical Secretary	1.00		1.00	
Correctional Health Services Admin I	1.00		1.00	
Support - Medical Records				
Medical Records Director	1.00		1.00	
Support - Health Records				
Health Records Technician I	1.00		1.00	
OA	1.00		1.00	
Support Pharmacy				
Health Records Technician I	2.00		1.00	1.00
Pharmacist	1.00		1.00	
Support - Laboratory				
Health Records Technician I	2.00		1.00	1.00
OT	1.00		1.00	



C. PROGRAMMING

Section C.1 Inmate Reentry Programming

Section C.2 Reentry Integrated Programming

Project Parameters – Section C



C.1 Inmate Reentry Programming

Each reentry programming plan will be developed in partnership with the local communities and approved by the CDCR.

In 2007, Governor Schwarzenegger signed into law the Public Safety and Offender Rehabilitation Services Act of 2007 (AB 900, Chapter 7, Statutes of 2007). This statute fundamentally changes California's correctional system by focusing on rehabilitative programming for offenders as a direct way to improve safety within correctional institutions and public safety upon return of inmates to their home communities. In response, the CDCR is changing the way it operates by focusing on carefully planned and delivered rehabilitative programming that will better prepare offenders for successful community reentry and reintegration.

The Act introduces the Reentry Facility as a model in which smaller facilities located in or near an offender's home community provides rehabilitative programming to prepare offenders for release and community reentry and reintegration. Reentry programming is intensive programming, focused on inmate assessed, criminogenic need(s). The programming of each reentry facility will be customized in cooperation with local county and/or city officials to meet the needs of the offender and the local community.

Rehabilitative programming occurs during the entire day of an offender's stay in the reentry facility. The facility is structured to create an environment focused on rehabilitative programming and interventions. The proposed rehabilitative programming includes vocational and academic education, substance abuse programs, cognitive-behavioral programs, employment readiness, volunteer and faith-based services, Inmate Leisure Time Activity Groups (ILTAG) and recreation time. Additional reentry services and activities, such as inmate work assignments, are integrated components of the entire reentry program.



C.2 Reentry Integrated Programming

The rehabilitative treatment model proposed for secure reentry facilities is based on the work of the Expert Panel on Adult Offender Recidivism Reduction Programming. In June 2007, the Expert Panel released a report to the California State Legislature titled A Roadmap for Effective Offender Programming in California, which recommends adoption of the California Logic Model. The Expert Panel report recommends providing evidenced-based rehabilitative programs in one or more of the following six core areas at each institution. The six core areas are Criminal Thinking, Behavior Skills & Associations; Aggression, Hostility, Anger & Violence; Academic, Vocational, & Financial; Substance Abuse; Family, Marital, and Relationships; and Sex Offending.

Rehabilitative programs, services and activities that support community reintegration have been proposed for NCRF. The CDCR and tri-county partnership will select and support reentry programming. The reentry rehabilitative programs are based on assessment, case management planning, and program delivery.

Assessment

The foundation of the rehabilitative programming is risk and needs assessment. The CDCR will use the Correctional Offender Management Profiling for Alternative Sanctions assessment instrument to determine initial risk and needs. Typically, reentry programming is designed to serve inmates who pose the highest risk (moderate to high-risk) of reoffending.

Prior to admission to NCRF, appropriate assessments will be conducted to determine offender eligibility. Secondary assessments will be completed at NCRF as needed.

Case Management Planning

Inmates will be scheduled for one or more rehabilitative programs based on case management planning. A case plan will be developed for each reentry inmate. The case plan provides the individualized roadmap for rehabilitation while in the reentry facility and a continuity of care and transition from the reentry facility to the community.

Proposed Program Delivery

Integrative programming is the ability to address an inmate's predominant need while offering varying levels of other curriculum elements. The core curriculum may consist of Substance Abuse, Vocational Education, Academic Education, and Cognitive Behavioral programs. Additional programs and activities, such as inmate work assignments, ILTAG, recreation, access to legal library, recreation, worship, employment and job readiness, or other activities that may be integrated in the daily schedule as part of the rehabilitative process. Inmate work assignments such as clerks, porters, yard crews, and culinary may also be scheduled to allow inmates to participate in rehabilitative reentry programming and inmate institution jobs. The following program design is proposed for NCRF:

Project Parameters – Section C.2



Proposed Programming Schedule:

- *Integrated Space Use:* Substance abuse, vocational and academic education and core programming will have designated meeting locations and will share space as needed in order to provide a seamless programming day.
- *Rehabilitative Programming:* Integrated rehabilitative programs will be made available to the entire institution inmate population through daytime, afternoon, and evening scheduling. Program placement and sequence will be based on assessed inmate need and availability of program.
- *Seven Days Per Week:* Programming activities will be offered seven days per week, with the majority of programs and activities offered during a traditional five-day work week period.
- *Evening Programming:* Evening and weekend sessions will allow for additional programming and services, such as cognitive-behavioral programs, volunteer and community/faith-based, and other structured and self-directed activities.
- *Two Hour Block Programming:* Rehabilitative services will be offered in two-hour blocks of programming time. Some programs will require more than one 2-hour block of time, i.e., two or more 2-hour consecutive time blocks.
- *Program Transition:* Program transition time will be scheduled to permit inmate or treatment team movement from one rehabilitative setting to another.
- Staffing ratio is projected at 1:15 per each 2-hour programming session to allow for increased programming per inmate at an approximate 12-month period. Staffing ratios may vary depending on program criteria.

Program Descriptions

CDCR will develop final program selections with local communities. The following programs are preliminarily proposed for NCRF:

Education

The NCRF Correctional Facility Supervisor of Correctional Education Programs (SCEP) will be responsible for the total education program, which includes academic and vocational instruction, recreation, library services, assessment, and other related education services. Staffing will include teachers and instructors, librarians, support staff, and supervisory staff.

The academic and vocational education programs will be accredited through the Western Association of Schools and Colleges (WASC) and taught by staff with credentials issued and approved by the California Commission on Teacher Credentialing and Licensing.



Secondary Assessments

The Test of Adult Basic Education is the primary secondary assessment tool. Students assigned to academic courses complete the Comprehensive Adult Student Assessment System. Vocational needs are assessed using the Interest Determination, Exploration and Assessment System.

Academic Education

Academic programs are intended to increase literacy per legislative mandates and to allow inmates to undertake vocational training, employment readiness, and higher education goals. Adult Basic Education (ABE) prepares the adult learner for the General Education Development (GED). Various levels of ABE, GED preparation, computer lab services, and literacy courses will be provided. The education department will develop collaborations with local institutions of higher education to assist students in earning college credits.

Library

The library includes recreation and legal library collections. The objective of the law library is to provide individuals with appropriate access to current law library services via print and electronic format law libraries. Recreation library services include reference and recreation reading materials that promote positive leisure-time activities available in a variety of media.

Recreation

Recreation provides structured and independent recreational activities to allow inmates to maintain physical fitness and fill leisure time constructively with various recreational activities. Recreation includes physical fitness activities, recreational team activities, and activities with the goal of developing interpersonal relationships to reinforce the acceptance of social rules and regulations. The fitness program includes programs to improve functional health status.

Vocational Education

Inmates who participate in vocational programs will be trained for entry-level employment or a trade. A vocational program proposal will be based on labor market and salary data for the NCRF tri-counties.

Projected Program Slots

It is anticipated that all inmates' eight hour programming day in the Reentry Facilities will consist of an individualized schedule. Individualized schedules may include a combination of the following rehabilitative program services: vocational and academic education, substance abuse, cognitive-behavioral, employment readiness, volunteer and faith-based services, ILTAG and recreation time. Additional reentry services and activities, such as inmate work assignments, are also integrated components of the entire reentry program.



Substance Abuse

Substance Abuse Program (SAP) treatment models will include Psycho-Educational, Cognitive-Behavioral and Therapeutic Community approaches. The treatment model is determined by factors including length of time until parole, severity of addiction, and assessed needs.

Substance abuse is delivered through group activities and one-on-one interactions. SAP is designed to create an extended intense exposure to a continuum of services during incarceration. Inmates are encouraged to volunteer for services available within the SAP. The goal of the SAP is to assist participants in reclaiming their lives destroyed through the continuous cycle of substance abuse and becoming productive members of society.

The SAP is facilitated by contractors who specialize in substance abuse treatment and recovery programs. Transitional counseling is a key component to the SAP program. Transitional counseling includes the planning for and placement in community continuing care treatment and recovery services upon release from prison.

Secondary Assessments

The Addiction Severity Index or other assessment(s) as determined by the Division of Addition and Recovery Services are identified as secondary assessments.

Projected Program Slots

It is anticipated that a total of 300-SAP half-time slots will be available at NCRF.

Other Offender Programs

Other offender programs include the core areas identified in the California Logic Model and other identified programs and services. Cognitive-behavioral programs will be selected for NCRF. The currently proposed programs require approximately 48 hours for completion. Additional programs and secondary assessments may be added to this selection, or the current program selections may be modified, based on evaluation of these programs and the needs of the offender and community. The preliminarily proposed program selections are:

Criminal Thinking, Behavior & Associations

Thinking for a Change

This cognitive-behavioral program is targeted toward changing distorted or dysfunctional cognitions. Cognitive-behavioral programs teach new cognitive skills and involve therapeutic techniques such as structured learning experiences that are designed to affect cognitive processes. These cognitive processes may include interpreting social cues, monitoring one's own thought processes, identifying and compensating for distortions and errors in thinking, reasoning about right and wrong behavior, generating alternative solutions and making decisions about appropriate reasoning as intervention strategies. This program requires 40 hours of structured facilitated classroom participation.

Project Parameters – Section C.2



Secondary Assessment

The Criminal Sentiments Scale-Modified is identified at this time.

Aggression, Hostility, Anger & Violence

Controlling Anger and Learning to Manage It

This course is a series of evidence-based programs to address hostility, aggression, anger, and violence management in order to teach participants to understand their emotions and to prevent and control problematic behaviors. The course is designed to include various levels of social skills training, anger control training, and moral reasoning as intervention strategies. This program requires 48 hours of structured facilitated classroom participation.

Secondary Assessment

Hostile Interpretations Questionnaire is identified at this time.

Family, Marital, and Relationships

Interventions at a reentry facility may include increased family member visitations to the reentry facility beyond regularly scheduled visiting hours. The program will better prepare the inmate and the family for the inmate's return to the community. An intervention, and the scope of family and offender involvement, is in development.

Projected Program Slots

It is anticipated that the program areas will run consecutive sessions throughout the year.

Proposed Offender Services

Inmate Leisure and Other Volunteer Programs

Inmate Leisure Time Activity Groups include Alcoholic Anonymous, Narcotics Anonymous, and Veteran's groups.

Worship

Worship may include but is not limited to, religious-based services such as Jum'ah, Native American sweat lodge ceremonies, the Jewish Sabbath, Sunday Mass.

Visitor Center

Under the mandates of California Penal Code, State Correctional System, Chapter 10.5, Sections 6350 and 6354 (Exhibit H, Penal Code 6350-6354), CDCR must contract with a private non-profit agency or agencies to establish and operate a visitor center for any California State Prison that has a population that exceeds 300 adult inmates.



Prison to Employment (California New Start)

Employment services will be offered through the CDCR California New Start program. Employability skills will be interwoven into the curricula of the core programs. Vocational programs will coordinate services to provide transition for parolees from vocational trades to employment services offered by the local Workforce Investment Boards and One-Stop-Centers. Employment coordinators will provide daily assistance, including the process of securing right to work documents and interview and resume preparation to inmates preparing to reenter the labor market.

Inmate Institution Jobs

Institution jobs, such as working in a kitchen or laundry service can be beneficial, especially when skills are aligned with and converted to national job standards through an inmate On-the-Job Training Program.

Community Connections

Community connections are an integral component to all reentry programs. Programming space is intended to integrate community involvement including, community-based and volunteer organizations, support networks, and religious-based organizations.

The Community Partnership Manager and Regional Community Program Administrators are responsible for interfacing with internal divisions and external stakeholder organizations, including law enforcement, faith and community-based organizations, public, private, non-profit agencies, and academic institutions operating within the State of California. Community efforts will be made to develop a strategy to identify and establish collaborative partnerships between CDCR and organizations in support of successful reintegration of offenders into the communities.



D. HEALTH CARE SERVICES

Appendix D.1 Medical Plan

Appendix D.2 Mental Health Plan

Appendix D.3 Dental Plan



D.1 Medical Plan

The medical services to be provided for the NCRF comply with the department's health care requirements, and will be subject to the review and input by the Office of the Receiver. It is anticipated that medical care will be collocated with dental and mental health services.

The FHS building will support adequate outpatient health care for 500 inmates. FHS will provide for sick call, medical screening, assessment and evaluation, medical treatment and medication distribution. Inmate-patients requiring inpatient level of licensed care will receive this care at the California Health Care Facility adjacent to NCRF. Medical care will be consistent with community standards and in compliance with all court-ordered mandates.

Inmates will have access to treatment by CDCR nurses and physicians, as well as contracted specialty services providers. The FHS will contain triage/treatment areas and exam/treatment rooms. A blood draw station will be provided to take care of basic lab needs.

In addition, the FHS will include staff and administration support areas, including staff offices, a training room and a break room. FHS support areas will include: inmate waiting, general storage, linen storage, clean/soiled utility room, medical waste storage, and toilets for staff and inmates

The process for developing the design of the Health Services building involves multiple design charrettes with the individual user groups of the Division of Correctional Health Care Services, including the Medical Care Program, Mental Health Program, Inmate Dental Services Program and the Office of the Receiver. Progress design plans will be reviewed with the user groups and their comments incorporated into the design. The final plans will be validated and approved by the Office of the Receiver.



D.2 Mental Health Plan

Inmate-patients included in the Mental Health Services Delivery System (MHSDS) shall be eligible for placement into reentry facilities based on the same criteria applied to all inmates. The MHSDS Program Guide, which is part of the Inmate Medical Services Policy and Procedures, provides guidelines for mental health treatment required for severely mentally ill inmate-patients in the CDCR. All CDCR facilities are required to provide systems for crisis intervention, suicide prevention, and referral to appropriate mental health levels of care. It is also required that mental health clinicians participate in the classification and disciplinary processes.

All inmates in reentry programs will receive services designed to promote community functioning. For mentally ill inmate-patients, clinicians shall be integrally involved in the assessment of basic reentry needs including housing, income, food/clothing, family/community support, and activities of daily living. Inmate-patients included in the MHSDS who are placed into reentry facilities are *Coleman* court case class members, and require mental health services, at minimum, as determined by their designated level of care and as described in the MHSDS Program Guide. In addition, each inmate-patient shall be individually assessed to develop a treatment plan in order to facilitate successful transition and continuity of care from prison to reentry and into the community. The treatment plan shall focus not only on symptoms management, and biopsychosocial functioning, but on assisting each individual to become personally accountable for reaching recovery and rehabilitation goals. In many cases, this will require assistance in pre-application for Social Security Income and MediCal Health Insurance.

The process of developing individualized reentry plans begins during incarceration and intensifies in the Reentry Program locked facility. The success of the program will not become evident until parole or discharge from CDCR. Because the reentry process involves services provided in the different setting, careful coordination between prison-based services, Reentry Program services, and parole/community services, especially for mentally ill inmate-patients/citizens is critical. Parole Agents will work within Reentry Programs to formulate and assist in implementation of basic parole plans. For mentally-ill inmate-patients entering the parole system, the participation of the Parole Outpatient Clinic mental health clinicians will be required to facilitate continuity of mental health care. For mentally-ill inmate-patients discharging to the community without a period of parole, participation of community mental health clinician will be required to facilitate continuity of mental health care.



D.3 Dental Plan

In December 2005 CDCR entered into a settlement agreement with the Prison Law Office in a class action lawsuit, *Perez vs. Cate*. The plaintiffs alleged that CDCR violated the cruel and unusual punishment clause of the Eighth Amendment of the United States Constitution and that CDCR dental service was deliberately indifferent to the serious dental needs of inmate-patients by failing to provide necessary and serious dental health care services in a timely manner to inmate-patients in its custody. The suit alleged that inmate-patients suffered severe and unnecessary pain and sustained permanent and needless damage to their oral health. As part of the settlement agreement, CDCR established the Inmate Dental Services Program (IDSP), and an overhaul of the existing Dental Policies and Procedures (P&P) to bring the dental services into compliance with constitutional mandates.

The new reentry facilities will comply with the agreed upon requirements of the *Perez* Court. The IDSP is focused on improving inmate-patient access and quality dental care to the inmate-patients. Specified time frames based on the Dental Priority Code will be followed for all inmate-patients to receive dental treatment services and emergency care.

Within each of the new reentry project dental sites, the facility shall be provided with sufficient space, staff, equipment, and supplies to provide inmate-patients the services required through the IDSP P&P.

Patient care areas include operatories, dental labs, vacuum/compressor room, sterilization, soiled utility, clean utility, equipment storage, provider workroom, copy/work area, staff toilet and housing tank/cells. A standard clinic/operatory design approach will be utilized where feasible.



Attachment A

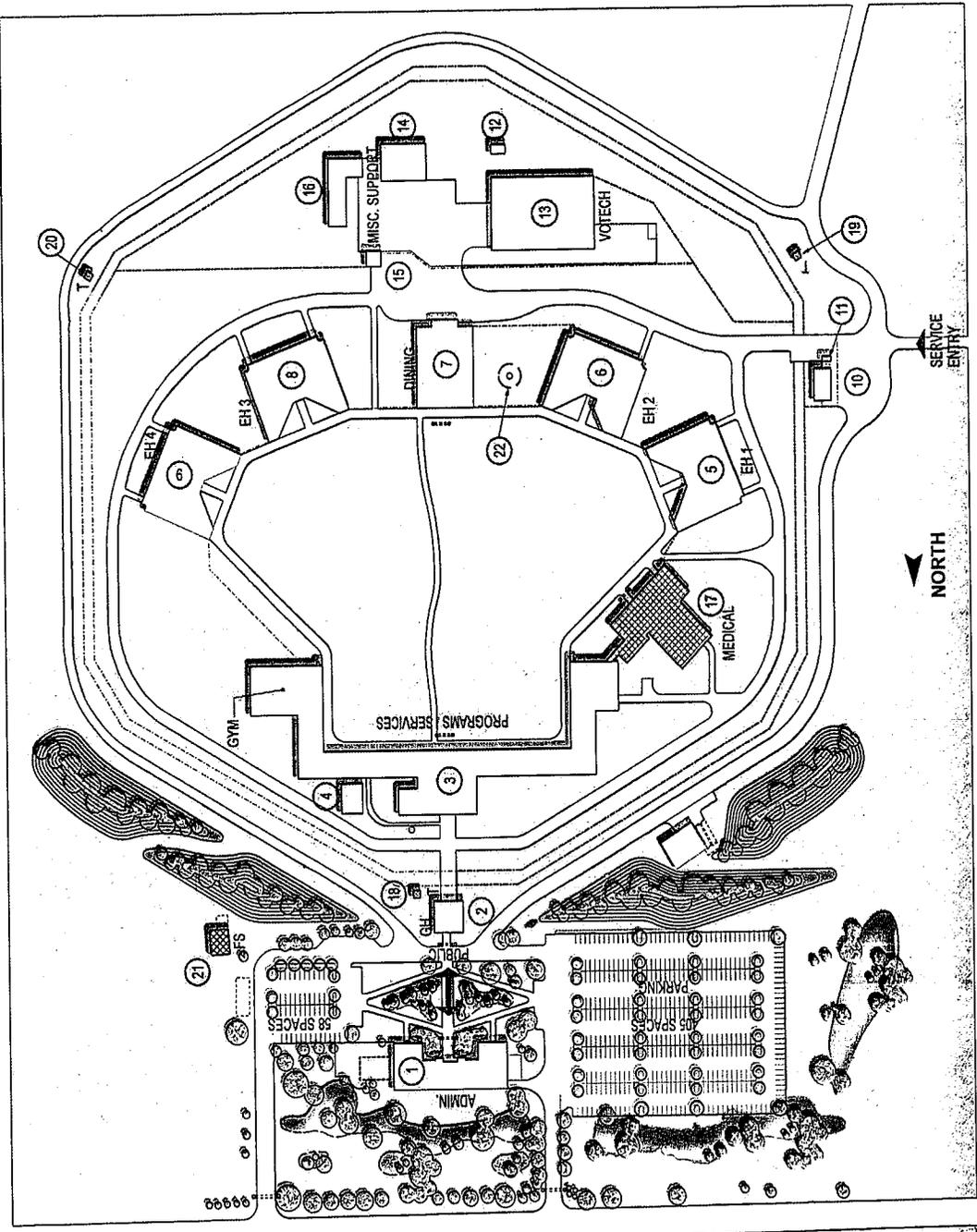
Attachment A – Site Plan

Building Square Footage		
Tag No.	Building Name	GSF
1	Administration	13,010
2	Entrance Building	2,700
3	Programs and Services	55,090
4	Family Visiting	1,860
5	Housing Unit 1	24,900
6	Orientation / General Population	24,900
7	Receiving and Release / Dining	14,340
8	Housing Unit 2	24,900
9	Housing Unit 3	24,900
10	Antony	1,620
11	Guardhouse	120
12	Emergency Power	375
13	Vocational (Existing Laundry)	22,050
14	Electronics	5,010
15	Work Change	700
16	Maintenance	4,500
17	Proposed Medical Building	16,110
18	Proposed Guard Tower	336
19	Proposed Guard Tower	336
20	Proposed Guard Tower	336
21	Proposed Family Services	1,260
22	Sweat Lodge Area	---
Total:		239,323

- EXISTING STRUCTURE
- ▨ PROPOSED STRUCTURE

RE-ENTRY DESIGN GOALS

- NEW THERAPEUTIC ENVIRONMENT
- NATURAL LIGHT
- INDOOR OUTDOOR COUNSELING AREAS
- NEW NON-CORRECTIONAL IMAGE
- SCREEN FENCED SECURITY PERIMETER
- ENHANCE VIEWS FROM ARCH ROAD
- TIE TOGETHER SECURE / NON-SECURE / NEW / EXISTING BUILDINGS WITH COMMON DESIGN ELEMENTS.
- COLORS
- MATERIALS
- ENTRY ELEMENTS
- WINDOW PENETRATIONS
- LANDSCAPING
- NATURAL, LOW-MOISTURE PLANTINGS
- OPTIMIZE EXISTING BUILDING AREAS
- OPTIMIZE MULT-PURPOSE / SHARED SPACES



KITCHELL

Dewberry

PSA

CHINN PLANNING

PROPOSED SITE PLAN

01.31.08
PRE-DESIGN

NORTHERN CALIFORNIA RE-ENTRY FACILITY

STOCKTON, CALIFORNIA



ALFATECH
CAMBRIDGE

BENGLER
PLANNING & DESIGN

REYNOLDS & REYNOLDS
STRUCTURAL ENGINEERS, INC.

1" = 200'





630 – DESIGN CAPACITY INFILL BED PLAN

**Estrella Correctional Facility
Paso Robles, CA**

September 30, 2009

**AB 900 Project Scope Authorization
No. 03271112**

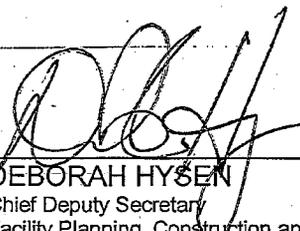
**For: State of California
Department of Corrections & Rehabilitation**

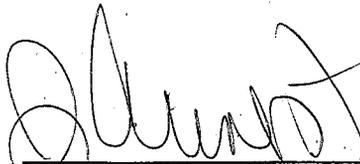
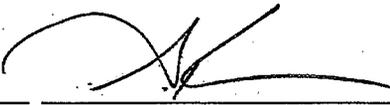
**Prepared by: Kitchell CEM
9838 Old Placerville Road, Suite A
Sacramento, CA 95827
(916) 442-6996**

DEPARTMENT OF CORRECTIONS AND REHABILITATION
AB 900 PROJECT AUTHORIZATION

630 DESIGN CAPACITY, INFILL BED PLAN
ESTRELLA CORRECTIONAL FACILITY
PASO ROBLES, CALIFORNIA

SIGNATURE APPROVALS:

	Date		Date
DAVE LEWIS Deputy Director Office of Fiscal Services		DEBORAH HYSEN Chief Deputy Secretary Facility Planning, Construction and Management	10/3/09

	Date		Date
SHARON AUNGST Chief Deputy Secretary Correctional Health Care Services		SCOTT KERNAN Undersecretary, Operations	10/12/09

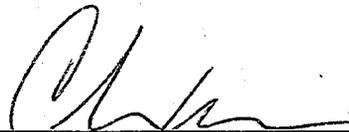
	Date		Date
CHRIS MEYER Senior Chief Facility Planning, Construction and Management	10/28/09	BRETT H. MORGAN Chief of Staff	11/4/09



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V. Attachments

Attachment A Conceptual Building List

Attachment B Site Map



I. EXECUTIVE SUMMARY

A. Introduction

This project is funded through Chapter 7, Statutes of 2007 Assembly Bill (AB) 900 the Public Safety and Offender Rehabilitation Services Act of 2007. This act authorized the construction of infill beds, support and program space within existing prison facilities. The proposed infill project is a conversion of the existing facility previously known as El Paso de Robles Youth Correctional Facility, to the Estrella Correctional Facility (ECF), a 630-Design Capacity Level II Facility within the existing property boundaries in Paso Robles, California. The project includes support and programming space, including vocational training, education, substance abuse counseling, and health care services. New buildings will include visitor processing and staff processing, central security control, family visiting, work change, and space for Health Care Services and Mental Health Enhanced Outpatient Program (EOP) which includes the California Prison Health Care Service (CPHCS), Medical, Mental Health and Dental Care.

This summary provides an overview of the proposed Level II facility configuration, site characteristics, support buildings, programming space, inmate programs, the project's conceptual budget, and schedule.

B. Purpose

1. Mission

The mission of California Department of Corrections and Rehabilitation (CDCR) is to enhance public safety through safe and secure incarceration of offenders, effective parole supervision, and rehabilitative strategies to successfully reintegrate offenders into our communities.

C. Project Description

1. Physical Description

The ECF will be fully autonomous and its design capacity will consist of dormitory space for 490 inmates in nine dormitory housing units, 40 single cells in the Cambria Living Unit, and 100 cells in a 270 housing unit for a total design capacity of 630. Based on an evaluation of existing housing units and program space, CDCR has determined that the appropriate occupancy capacity is 1,000 inmates.

The facility will provide inmate rehabilitation programs, health care services, support services, and facility administration. Inmates requiring inpatient licensed care will be transported to the Correctional Treatment Center at the California Men's Colony (CMC) in San Luis Obispo, which is 30 miles from Estrella Correctional Facility, or a community hospital.



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Estrella Correctional Facility, Paso Robles, CA
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The existing facility currently has a private branch exchange (PBX), central maintenance, lockshop, administrative/staff support services, and visitor processing. Refer to Attachment A for a conceptual building list.

2. Security

The secure perimeter for the ECF will include a combination of double fences topped with barbed tape, a lethal electrified fence, appropriate lighting, two armed perimeter towers which includes one tower at the vehicle sallyport, one tower at the pedestrian sallyport and a bermed observation post. Armed supervision and gun access will be provided consistent with departmental policy; providing space can be identified within the current design of the buildings.

D. Project Site

1. Location and Site Characteristics

The ECF will be a conversion of the existing facility, previously named El Paso de Robles Youth Correctional Facility, located in San Luis Obispo County within the city limits of Paso Robles. Refer to Attachment B for a site map.

2. Site Utilities

- a. **Domestic Water.** The facility's existing water system is supplied from groundwater wells and includes pipelines, storage tanks, booster pumps, a fire pump, hydropneumatic tanks, and an on-site water distribution system.
- b. **Wastewater Treatment and Disposal.** Wastewater generated at the facility discharges into the city sewer. System testing will be done in the Pre-Design Phase per the Facility Assessment Report to determine any required upgrades.
- c. **Electricity.** The facility's electrical power is currently provided through the Department of General Services (DGS) master contract and supplied by Pacific Gas and Electric (PG&E) from overhead lines that are parallel to Airport Road. Power is sufficient for the existing facility; however, new buildings may require a new transformer and additional stand-by generators. Modifications to the existing distribution system will also be necessary to accommodate the new buildings. Some general maintenance work will occur throughout the site.
- d. **Natural Gas.** The facility's natural gas requirements are currently provided through the DGS master contract and supplied by PG&E. The existing natural gas distribution system will be modified for the on-site distribution to the new buildings. The existing Liquid Petroleum Gas system will be verified for capacity with the new generators.



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- e. **Telephone/Data Communications.** The facility was upgraded to a PBX approximately two years ago and is at 60 percent capacity. Expansion will be required to fully connect the new and renovated buildings. Data and intercom systems need to be upgraded and are currently in poor condition.

3. Status of Environmental Impact Report

Site visits and analyses are in process for the preparation of an Environmental Impact Report (EIR). Certification of the EIR and filing the Notice of Determination are anticipated to be completed 214 days after Notice of Preparation.

II. PROJECT PARAMETERS

A. Project Budget

The total project budget is \$111,420,000. This includes all fees, equipment, demolition, site infrastructure improvements, design costs, construction costs, and mitigation costs. The project will be funded by both lease revenue bonds and general fund money and subject to approval and administrative oversight by the State Public Works Board.

The project budget is based on escalated and market specific construction costs for similar project types, utilities, and site improvements for other CDCR projects that have been bid and constructed within the last six years.

B. Economic Analysis

1. Costs listed below are one-time first year costs and annualized operating costs for the completed Level II Facility.
 - a. **Start Up Costs.** The one-time start up cost for operation are estimated to be \$556,000. These costs include temporary help/overtime and general expenses. Refer to Section II Project Parameters, Tab B Annual Operating Costs and Staffing Plan, for more information.
 - b. **Staffing.** Approximately 519 staff will be required to operate the Level II Facility. Based on a Budget Estimate completed in September 2009, the staff cost will be approximately \$48,812,721 annually. This includes salaries, benefits, and operating expenses. Refer to Section II Project Parameters, Tab B Annual Operating Costs and Staffing Plan for Staffing Analysis.
 - c. **Supplies and Equipment.** The Average Daily Population/Operating Expense and Equipment cost is approximately \$3,512 per inmate per year.



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Estrella Correctional Facility, Paso Robles, CA
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Based on 1,000 inmates, the annual cost for supplies and equipment is estimated to be \$3,512,000.

- d. **Rehabilitative Programs.** Inmates may be assigned to rehabilitative programs as scheduled in keeping with approved education delivery modalities. Additionally, annual rehabilitative programs and services will be provided. No more than 60 percent of the inmate population will be programming at one time.
1. **Academic, Vocational Education, Recreation and Library programs.** Program support annual costs are estimated to be \$150,000 for 350 inmates participating in the education programs and 600 participating in recreation and library programs. First year one-time start-up costs are estimated to be \$757,000.
 2. **Substance Abuse Treatment Services Allocation.** Contracted program support annual costs are estimated to be \$3,359,890 for 200 inmates participating in the program. The above includes projected costs for inmates requiring residential continuing care services upon parole. The first year one-time start-up costs are estimated to be \$48,180.
 3. **Other Offender Programs.** Program support costs are estimated to be \$250,000 for 250 total inmates participating in fractional time programs annually. First year one-time start-up costs are estimated to be \$20,904.
 4. **Religious/Inmate Leisure Time Activity Groups Programs.** Annual program support costs for Religious and Inmate Leisure Activity Groups (ILTAG) programs are estimated to be \$100,000 and first year one-time start-up costs are estimated to be \$8,000.
 5. **Prison to Employment.** Annual program support costs are estimated to be \$320,000. First year one-time start-up costs are estimated to be \$15,000.
- e. **Staffing Cost Offset.** The inmates housed in the autonomous Level II Facility would have otherwise been housed in non-traditional beds within other CDCR facilities. There is an off-setting cost avoidance attributable to the fact that operating 1,000 beds at this facility results in 1,000 less non-traditional inmate beds statewide. The staffing cost directly attributable to deactivating these beds is \$20,255 per bed, resulting in a full year offset to the staffing cost listed in paragraph (b) on page 3, and totaling \$20,255,000.



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f. **Total.** The summation of the above costs including the staffing cost offset deduct yields a total estimated first year operating cost of \$37,654,695, with an ongoing annual estimated operation cost of \$36,249,611.

3. **Sources of Funds.** Costs associated with future maintenance and operation of the facility will become part of CDCR's baseline operating budget.

C. Project Schedule

This schedule shows construction completion for 28 months after project funding approval. Milestones are shown on the schedule.

III. PROGRAMMING PLAN

A. Movement of Primary User Groups

By establishing zones of movement for various types of users and operational procedures to restrict access to the different zones, inmate movement from housing units to work, recreation and other central services can be controlled.

The respective zones of movement for the primary user groups are described below.

1. **Level II Inmates.** Inmates will be restricted to housing, program areas, recreational areas, dining, and other areas designated by work assignments.
2. **Visitors.** Visitor access to the facility will be limited to visitor parking outside the secure perimeter of the complex, visitor processing, and inmate visiting.
3. **Vendors and Service People.** Sales and service persons will have access to parking lots outside the facility's secure perimeter and to designated work areas inside the facility. Trucks with requisitioned goods also will have access to the specified areas for delivery, loading, and repair services.
4. **Staff.** Many areas of the complex will be for staff use only. Major staff-only areas will include parking, administration, staff training areas, maintenance, lockshop, and towers.

B. Support Services and Inmate Programs

1. **Outside the Secure Perimeter.** Several functions will be located outside the secure perimeter of the new facility. These functions include:
 - a. Administrative/staff support services
 - b. Lockshop
 - c. Building maintenance
 - d. Volatile storage
 - e. Armory



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2. **Inside the Secure Perimeter.** Several functions will be located inside the secure perimeter of the facility. These functions include:
- a. Central custody and security operations
 - b. Laundry distribution
 - c. Canteen
 - d. Religious programs
 - e. Outdoor recreation
 - f. Inmate property storage
 - g. Food service – kitchen/dining
 - h. Mental health treatment
 - i. Medical treatment
 - j. Dental treatment
 - k. Academic and vocational education
 - l. Inmate visiting
 - m. Staff services and training
 - n. Warehousing
 - o. Inmate Leisure Time programs (Alcoholics Anonymous (AA), Narcotics Anonymous (NA))
 - p. Other Programs (Prison to Employment)
 - q. Library services (legal and leisure).
3. **Inmate Rehabilitative Programs.** Programs including academic and vocational education, recreation, substance abuse treatment services, and other offender programs may be provided during second and third watch. Programs may operate during the weekends with shifts resembling second watch custody hours. Inmate programs are based on a case management system. See Appendix C.1 for more detailed information.

Inmates may be assigned to more than one rehabilitative program throughout the day in keeping with approved education delivery modalities.

Education Programs. The Supervisor of Correctional Education Programs (SCEP) will be responsible for the total education program including academic and vocational instruction, recreation, library services, assessment, and other related education services. Staffing will include teachers, librarians, support staff, and supervisory staff.

The academic and vocational education programs will be accredited through the Western Association of Schools and Colleges (WASC) and taught by credentialed staff.

Substance Abuse Treatment Services. The Office of Substance Abuse Treatment Services (OSATS) provides various substance abuse disorder treatment services to inmates. These services include but are not limited to: Therapeutic Community, Cognitive Behavioral Therapy, Psycho-Educational Treatment and Interventions, 12



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Step Programs, relapse prevention, and self-help groups through the use of group activities and one-on-one interactions. These services are designed to create an intense exposure to available services during incarceration. The goals of the program are: to assist the participants in reclaiming their lives destroyed through the continuous cycle of substance abuse and crime, ensure linkages to continuing care services upon parole, and become productive members of society.

Other Offender Programs. Offender programs are cognitive-behavioral programs targeted toward changing distorted or dysfunctional cognitions. Offender programs provide various programs identified in the California Logic Model and are based on assessed inmate risk and need. Additional offender programs and services include Prison to Employment and Inmate Leisure Time Activity Groups such as Alcoholics Anonymous, Narcotics Anonymous, and Veterans Group. See Appendix C.2 for more details on Inmate Rehabilitative Programs.

IV. HEALTH CARE SERVICES PLAN

- A.** The medical, mental health, and dental facilities will comply with the Department's health care requirements and are subject to review and input by CPHCS and the Division of the Correctional Health Care Services (DCHCS). Medical care will be co-located with dental and mental health services.

The clinic will provide for sick call; medical screening, assessment, and evaluation; medical treatment; medication distribution; mental health services; and routine dental care. Inmates requiring licensed care will be transported to the Correctional Treatment Center at CMC. All health care services will be consistent with community standards and will be in compliance with all court-ordered mandates. See Appendices D.1 through D.3 for more detailed information.



**630 Design Capacity Infill Bed Plan
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II. Project Parameters

A. Project Overview

Appendix A.1 Scope

Appendix A.2 Fiscal Impact Worksheet & Schedule

Appendix A.3 Project Cost Summary

Appendix A.4 Site Assessment

B. Annual Operating Costs & Staffing Plan



**630 Design Capacity Infill Bed Plan
Estrella Correctional Facility, Paso Robles, CA
30-Day Letter for Project Legislative Approval**

A. Project Overview

Appendix A.1 Scope

Appendix A.2 Fiscal Impact Worksheet & Schedule

Appendix A.3 Project Cost Summary

Appendix A.4 Site Assessment

B. Annual Operating Costs & Staffing Plan



**630 Design Capacity Infill Bed Plan
Estrella Correctional Facility, Paso Robles, CA
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A.1 Scope

This project is part of the infill housing authorized by AB 900. The scope of the project is to renovate the existing facility, previously known as El Paso de Robles Youth Correctional Facility to a 630 design capacity Level II adult men's facility. The renovated facility will house 1,000 inmates. Renovation work will include door hardware repairs, electrical repair, and upgrades for the lighting and fire alarm system. In addition, the existing health care space will be renovated and construction of new buildings will be included.

New buildings include receiving and release, visitor processing, complex control/ staff processing, family visiting, work change, and space for Health Care Services and Mental Health EOP which includes the Office of the Receiver, Medical, Mental Health and Dental Care. New buildings will be designed and constructed to attain "LEED Silver" certification requirements under the USGBC standards.

Existing buildings will be brought up to the current Americans with Disabilities Act (ADA) Standards for Accessible Design and the California State Building Code requirements as determined by CDCR. Existing buildings will be analyzed for potential Leadership in Energy and Environmental Design (LEED) certification under the United States Green Building Council (USGBC) standards.

Other improvements include limited repairs for perimeter asphalt paving on the site and within the secure perimeter, including recreational pavement. Security upgrades to the perimeter fence, two armed towers, lethal electrified fence, vehicle and pedestrian sallyports and a bermed observation post are included. Site infrastructure upgrades include distribution systems for water supply and storage, wastewater systems and primary and secondary electrical distribution systems.

STATE OF CALIFORNIA Budget Year 2009-10
 CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)
 FISCAL IMPACT WORKSHEET

Department Title:	California Department of Corrections	Org Code:	5225
Project Title:	Estrella Correctional Facility	COBCP #:	
Program Category:	Enrollment/Caseload/Population - Existing	Priority:	
Program Subcategory:	Inmate Housing	Proj ID:	
		MA/MI:	MA

	Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total
FUNDING							
org-ref-fund-yea-yob ph action							
5225-801-0001-06-09 S NB	265						265
5225-801-0660-06-09 P NB					6,151		6,151
5225-801-0660-06-09 W NB					5,771		5,771
5225-801-0660-06-09 C NB					99,233		99,233
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTAL FUNDING	265	0	0	0	111,155	0	111,420
PROJECT COSTS							
Study	265						265
Acquisition							0
Preliminary Plans					6,151		6,151
Working Drawings					5,771		5,771
Total Construction	0	0	0	0	97,558	0	97,558
Equipment (Group 2)					1,675		1,675
TOTAL COSTS	265	0	0	0	111,155	0	111,420
CONSTRUCTION DETAIL							
Contract					79,119		79,119
Contingency					5,538		5,538
A&E					4,460		4,460
Agency Retained					1,417		1,417
Other					7,024		7,024
TOTAL CONSTRUCTION	0	0	0	0	97,558	0	97,558
FUTURE FUNDING	0	0	0	0	0	0	0

SCHEDULE	mm/dd/yyyy	PROJECT SPECIFIC CODES			
Study Completion	11/06/09	Proj Mgmt:	CDCR	Location:	Estrella Correctional Facility
Acquisition Approval	N/A	Budg Pack:	N	County:	San Luis Obispo
Start Preliminary Plans	01/11/10	Proj Cat:	ECP-E	City:	Paso Robles
Preliminary Plan Approval	07/12/10	Req Legis:	N	Cong Dist:	23
Approval to Proceed to Bid	12/07/10	Req Prov:	N	Sen Dist:	15
Contract Award Approval	02/07/11	SO/LA Imp:	SO	Assm Dist:	33
Project Completion	05/12/12				

STATE OF CALIFORNIA Budget Year 2009-10

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Org Code: 5225

FISCAL DETAIL WORKSHEET

COBCP #: 0

Department Title: California Department of Corrections

Priority: 0

Project Title: Estrella Correctional Facility

Proj ID: 0

Program Category: Enrollment/Caseload/Population - Existing

MA/MI: MA

Program Subcategory: Inmate Housing

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

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
Guarding	0	
Telecommunications	1,330	
Utility Costs	87	
TOTAL AGENCY RETAINED		1,417
GROUP 2 EQUIPMENT		
Equipment	1,088	
PIA Equipment	587	
TOTAL GROUP2 EQUIPMENT		1,675
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
 CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)
 SCOPE/ASSUMPTIONS WORKSHEET

Budget Year 2009-10

Org Code:	5225
COBCP #:	0
Priority:	0
Proj ID:	0
MA/MI:	MA

Department Title: California Department of Corrections
 Project Title: Estrella Correctional Facility
 Program Category: Enrollment/Caseload/Population - Existing
 Program Subcategory: Inmate Housing

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111. If you get a message that A111 is full, continue the description in A

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. (BY in cell A 111-A115; BY +1 in cell A117-A120; B

This project provides for the minimum amount of improvements necessary to allow for an inactive facility to be reused for Level II inmates. The scope of work includes for modifications to the secured perimeter, specifically including demolition of existing two building wings, new electrified fencing, new patrol roads, berm observation post, and two guard towers and sally ports. New building construction of a Receiving and Release building, Complex Control, Health Services, Mental Health EOP, Visitor Processing, Family Visiting, and Work Change buildings. The existing building upgrades include: architectural work, ADA upgrades, minor structural work, plumbing, electrical repairs, and a hazardous material abatement allowance pursuant the Facility Assessment Report dated 12/11/07. Infrastructure improvements limited to new buildings and repair and sealing the existing asphalt roads on the site, and site lighting.

Enter BY+1 in cell A117:

Enter BY+2 in cell A122:

Enter BY+3 in cell A127:

Enter BY+4 in cell A132:

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
PROJECT MANAGEMENT & CONSTRUCTION SERVICES
PROJECT COST SUMMARY**

PROJECT:	Estrella Correctional Facility	BUDGET ESTIMATE:	B9CDCR84CP
LOCATION:	Paso Robles, CA	EST. / CURR'T. CCCI:	5264 / 5264
CUSTOMER:	Department of Corrections and Rehabilitation	DATE ESTIMATED:	11/2/2009
DESIGN BY:	KCEM	BIS NO:	NA
PROJECT MGR:	G Simcoe	PREPARED BY:	RH
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	0

DESCRIPTION

This project provides for the minimum amount of improvements necessary to allow for an inactive facility to be reused for Level II inmates. The scope of work includes for modifications to the secure perimeter, specifically including demolition of existing two building wings, new electrified fencing, new patrol roads, berm observation post, and two guard towers and sally ports. New building construction of a Receiving and Release building, Complex Control, Health Services, Mental Health EOP, Visitor Processing, Staff Processing, Family Visiting, and Work Change buildings. The existing building upgrades include: architectural work, ADA upgrades, minor structural work, plumbing, electrical repairs, and a hazardous material abatement allowance pursuant the Facility Assessment Report dated 12/11/07. Infrastructure improvements limited to construction of new buildings and repair and sealing the existing asphalt roads on the site, and site lighting.

ESTIMATE SUMMARY

BP1 Site security & Infrastructure & Repairs	\$46,767,000
BP2 New Buildings	\$9,253,000
BP3 Healthcare Services Addition	\$16,137,000
ESTIMATED TOTAL CURRENT COSTS:	\$72,157,000
Adjust CCCI From 5264 to 5264	\$0
ESTIMATED TOTAL CURRENT COSTS ON SEPTEMBER 2009	\$72,157,000
Escalation to Start of Construction 15 Months @ 0.42% / Mo.:	\$4,546,000
Escalation to Mid Point 7.5 Months @ 0.42% / Mo.:	\$2,416,000
ESTIMATED TOTAL CONTRACTS:	\$79,119,000
Contingency At: 7%	\$5,538,000
ESTIMATED TOTAL CONSTRUCTION COST:	\$84,657,000

**SUMMARY OF COSTS
BY PHASE**

PROJECT: Estrella Correctional Facility
 LOCATION: Paso Robles, CA
 BIS #: NA

BUDGET ESTIMATE: B9CDCR84CP
 DATE ESTIMATED: 11/2/2009

CONSTRUCTION DURATION: 15 MONTHS
 ESTIMATED CONTRACT: \$79,119,000 \$79,119,000
 CONSTRUCTION CONTINGENCY: \$5,538,000 \$5,538,000
 TOTAL: \$84,657,000 \$84,657,000

CATEGORY	ACQUISITION STUDY 00	PRELIMINARY PLANS 01	WORKING DRAWINGS 02	CONSTRUCTION 03	TOTAL
ARCHITECTURAL AND ENGINEERING SERVICES					
A&E Design		\$3,006,500	\$3,323,000	\$1,582,400	\$7,911,900
Construction Inspection				\$2,373,600	\$2,373,600
Construction Inspection Travel				\$395,600	\$395,600
Project Scheduling & Cost Analysis					\$0
Advertising, Printing and Mailing		\$0	\$185,000		\$185,000
Construction Guarantee Inspection				\$108,000	\$108,000
SUBTOTAL A&E SERVICES	\$0	\$3,006,500	\$3,508,000	\$4,459,600	\$10,974,100

OTHER PROJECT COSTS					
Special Consultants (Soils/Survey)		\$791,000	\$165,000	\$395,400	\$1,351,400
Materials Testing				\$633,000	\$633,000
Project/Construction Management		\$522,200	\$664,600	\$1,186,800	\$2,373,600
Contract Construction Management		\$0	\$593,000	\$3,204,300	\$3,797,300
Site Acquisition Cost & Fees					\$0
Agency Retained Items				\$3,092,000	\$3,092,000
DVBE Assessment		\$72,000		\$93,700	\$165,700
Structural Peer Review					\$0
Hospital Checking					\$0
Essential Services					\$0
Access Compliance Checking		\$92,000	\$10,900	\$92,000	\$194,900
Environmental Document (Neg Dec)		\$400,000	\$7,100		\$407,100
Due Diligence		\$75,000			\$75,000
Health services Checking					\$0
Other - Local Mitigation					\$0
Other Costs - (SFM)		\$5,500	\$13,800	\$175,000	\$194,300
Other Costs - Program Management	\$265,370	\$1,186,800	\$664,600	\$522,200	\$2,638,970
Other Costs - OCIP			\$144,000	\$722,000	\$866,000
SUBTOTAL OTHER PROJECT COSTS	\$265,370	\$3,144,500	\$2,263,000	\$10,116,400	\$15,789,270

TOTAL ESTIMATED PROJECT COST	\$265,370	\$6,151,000	\$5,771,000	\$99,233,000	\$111,420,370
LESS FUNDS TRANSFERRED	\$265,370	\$0	\$0	\$0	\$265,370
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0	\$0	\$0	\$0	\$0
CARRY OVER	\$0	\$0	\$6,151,000	\$11,922,000	
BALANCE OF FUNDS REQUIRED	\$0	\$6,151,000	\$11,922,000	\$111,155,000	\$111,155,000

FUNDING DATA & ESTIMATE NOTES

PROJECT: Estrella Correctional Facility
 LOCATION: Paso Robles, CA
 BIS #: NA

BUDGET ESTIMATE: B9CDCR84CP
 DATE ESTIMATED: 11/2/2009

FUNDING DATA

<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers			
Ch 7/07 - 5225 - 801 - 0001	S	\$215,785	
Ch 7/07 - 5225 - 801 - 0001	S	\$49,585	
Total Funds Transferred			<u>\$265,370</u>
Funds Available Not Transferred			
Total Funds Available not Transferred			<u>\$0</u>
Total Funds Transferred and Available			<u><u>\$265,370</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 SEPTEMBER 1, 2009. The project estimate is then escalated for a 7.5 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
2. Estimated costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation. The project estimate is then escalated to the scheduled start of construction and then to an assumed construction midpoint in accordance with Budget Letter BL 06-23.

Guarding Costs	\$0
Telecommunications	\$1,330,000
Group II Equipment	\$1,088,000
Utility Costs	\$87,000
PIA Equipment	\$587,000

Total \$3,092,000

3. The schedule assumes funding for Preliminary Plans in FY 09/10, Working Drawings & Construction in FY 10/11.



**630 Design Capacity Infill Bed Plan
Estrella Correctional Facility, Paso Robles, CA
30-Day Letter for Project Legislative Approval**

A.4 Site Assessment

A site and infrastructure assessment was completed in December 2007. The purpose of the site and infrastructure assessment was to determine the scope, cost, and time required to provide the necessary capacity for wastewater, water and electrical services, and to assess conditions at the site for housing, support, and program space.

The report specifically evaluated the facility's water supply system, the wastewater collection and disposal, electrical distribution system, natural gas distribution system, and permitting/regulatory requirements. The report indicated the following infrastructure improvements needed to extend the life of the existing facility:

The existing water supply system is satisfactory with some routine maintenance; pressures will need to be verified for fire sprinkler requirements required by the Fire Marshall.

Wastewater is handled though the city; connections for new buildings will be needed as well as a capacity analysis of existing lines.

The existing natural gas system will require new distribution piping to all new buildings.

The prison's electrical power is sufficient for the existing facility however the addition of a new lethal electrified fence and new buildings may require a new facility transformer, new electrical distribution conduit and conductors, new manholes and pull boxes, new distribution transformers and switchgear, additional site lighting, expansion of control system, new telecommunication and data distribution systems.

The assessment report has been reviewed to identify critical maintenance activities necessary for the continued operation of the Institution as a Level II Adult Facility. These activities are addressed as part of the conversion of the Institution and include but not limited to necessary ADA modifications and removal of vinyl asbestos floor tiles.



**630 Design Capacity Infill Bed Plan
Estrella Correctional Facility, Paso Robles, CA
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B. Annual Operating Costs & Staffing Plan

The analysis indicates the staffing level of the proposed Level II facility including both custodial and noncustodial support services positions. The interdependence of the custodial and noncustodial staffing is a function of the safety and security of the prison and 100 percent inmate participation in the work/training programs.

The staffing levels in various divisions are generally based on existing operational ratios which have been identified by CDCR and/or other control agencies as standardized in accordance with current budgeted levels in comparable institutions. The staffing level is then adjusted to accommodate mission, program, site, and/or design features that are unique to this prison.

Positions vary from 1.0 to 1.77 depending on the staffing requirements and the relief associated with each position. Each position basis consists of post, regular day off relief, vacation relief, holiday relief, sick leave relief, training relief, bereavement leave, military leave, and family leave. The calculations reflect position requirements, not the number of posts.

While this section provides an estimate of the total staffing necessary to operate this facility in the manner expressed in this document, the need for additional resources will be determined based on actual population when the facility is activated. The mental health program receives staffing resources in the population process based on the number of mentally ill inmates, not based on the number of mental health beds online in the system. In addition, the California Prison Health Care Service (CPHCS) currently has oversight for access to care custody staffing in association with all health care programs, including medical, dental, mental health and related programs and services. As such, CDCR has the fiscal and operational responsibility to coordinate all staffing needs with the CPHCS to determine the appropriate level of custody staffing for this facility prior to activation and as deactivations, expansions and conversions occur.

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OPERATING COSTS

Beds Activated: 1000 1000

	Average Cost per Bed	3 Month Inventory Build Up	Projected Annual Costs (After Initial Start-Up)
<u>Operations</u>			
General Expenses	\$ 18.00		\$ 18,000.00
Subsistence and Personal Care	\$ 271.00		\$ 271,000.00
Data Processing	\$ 135.00		\$ 135,000.00
Facility Operations	\$ 303.00		\$ 303,000.00
Utilities	\$ 416.00		\$ 416,000.00
Subtotal	\$ 1,143.00		\$ 1,143,000.00
<u>Inventory (3 month build-up)</u>			
Clothing	\$ 217.00	\$ 54,250.00	\$ 217,000.00
Feeding 1,002.00	\$	\$ 250,500.00	\$ 1,002,000.00
Subtotal	\$ 1,219.00	\$ 304,750.00	\$ 1,219,000.00
<u>Health Care Services</u>			
Contract Medical/Dental	\$ 709.00		\$ 709,000.00
Pharmaceuticals	\$ 434.00	\$ 108,500.00	\$ 434,000.00
Feeding (Dietary Meals)	\$ 3.00	\$ 750.00	\$ 3,000.00
Data Processing	\$ 1.00		\$ 1,000.00
Facility Operations	\$ 3.00		\$ 3,000.00
Subtotal	\$ 1,150.00	\$ 109,250.00	\$ 1,150,000.00
			\$ -
Total Operational Expenditures	\$ 3,512.00	\$ 414,000.00	\$ 3,512,000.00
<u>Misc. Expenditures</u>			
Overtime/Temp Help Equipment		\$ 142,000.00	
Subtotal		\$ 142,000.00	
Total Start-Up Costs	\$ 3,512.00	\$ 556,000.00	\$ 3,512,000.00

Note: Subsistence and Personal Care costs include, but are not limited to: housekeeping supplies, laundry, academic, vocational, recreation, religious, and visiting programs.



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Totals Staffing Package

Staffing Division	100% Design Bed Capacity Package	158% Overcrowding Additional Package	Total Staffing @ 158% Overcrowding
Administration	13.00	2.00	15.00
Business Services	50.16	4.00	54.16
Health Care Services	179.37		179.37
Central Operations	122.98	2.00	124.98
Housing	137.84	7.22	145.06
Total:	503.35	15.22	518.57
Staffing Cost Total:	\$47,588,087	\$1,224,634	\$48,812,721



**630 Design Capacity Infill Bed Plan
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100% DBC Staffing Package

Classification	100% Design Bed Capacity	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
Administration Division				
Administration				
Warden (9625)	1.00		1.00	
Executive Secretary (1247)	1.00		1.00	
Correctional Administrator (9645)	1.00		1.00	
Office Technician (1139)	1.00		1.00	
Correctional Captain (9650)	1.00		1.00	
Community Resources Mgr, CI (9608)	1.00		1.00	
Administrative Assistant / PIO/ERO LT(9656)	1.00		1.00	
Office Assistant (1379)	1.00		1.00	
In Service Training Lieutenant (Appeals) (9656)	1.00		1.00	
IST/Armory Sergeant (9659)	1.00		1.00	
Correctional Sergeant (ISU/IGI) (9656)	1.00		1.00	
Correction Officer (IGI) (9662)	1.00		1.00	
Office Technician (IST) (1139)	1.00		1.00	
Administration Division Sub-Total:	13.00	0.00	13.00	0.00
Business Services Division				
Accounting				
Accounting Clerk II (1733)	1.00		1.00	
Sub-Total:	1.00	0.00	1.00	0.00
Business Services				
Correctional Business Manager I (7208)	1.00		1.00	
Office Technician (1139)	1.00		1.00	
Office Assistant (1379)	1.00		1.00	
Assoc Info Systems Analyst (1470)	1.00		1.00	
Assoc Govtl Program Analyst (5393)	1.00		1.00	
Staff Services Analyst (5157)	1.00		1.00	
Senior Personnel Specialist (1317)	1.00		1.00	
Personnel Specialist (1303)	4.00		4.00	
Office Assistant (Mail Room) (1441)	1.00		1.00	
Sub-Total:	12.00	0.00	12.00	0.00
Food Service				
Food Manager (5477)	1.00		1.00	
Supervising Correctional Cook (5480)	1.72		1.72	
Material & Stores Supervisor I (Food Service) (1508)	1.00		1.00	
Office Assistant (1379)	1.00		1.00	
Correctional Supervising Cook (2183)	3.44		1.72	1.72
Sub-Total:	8.16	0.00	6.44	1.72



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100% DBC Staffing Package

Plant Operations				
Correctional Plant Manager I (6304)	1.00		1.00	
Chief Engineer I (6699)	1.00		1.00	
Supervisor of Building Trades (6763)	1.00		1.00	
Office Technician (1139)	1.00		1.00	
Stationary Engineer (6713)	6.00	1.00	3.00	2.00
Maintenance Mechanic I (6941)	1.00		1.00	
Carpenter II (6474)	1.00		1.00	
Plumber II (6594)	1.00		1.00	
Electrician II (6538)	3.00		3.00	
Painter II (6524)	1.00		1.00	
Locksmith (6543)	1.00		1.00	
Auto Mechanic (6868)	1.00		1.00	
Truck Driver (6382)	1.00		1.00	
Lead Groundskeeper (0720)	1.00		1.00	
AGPS (SAPMS) (5393)	1.00		1.00	
Sub-Total:	22.00	1.00	19.00	2.00
Procurement				
Materials & Stores Supervisor I (Laundry, Delivery) (1508)	1.00		1.00	
Materials & Stores Supervisor I (Whse) (1508)	1.00		1.00	
Material & Stores Supervisor I (Clothing/Supply) (1508)	1.00		1.00	
Materials & Stores Supervisor II (1505)	1.00		1.00	
Materials & Stores Supervisor I (1508)	1.00		1.00	
Office Assistant (1379)	1.00		1.00	
Material & Stores Supervisor I (Canteen) (1508)	1.00		1.00	
Sub-Total:	7.00	0.00	7.00	0.00
Business Services Division Total:	50.16	1.00	45.44	3.72
Health Care Services Division				
Dental				
Supervising Dentist (9371)	1.00		1.00	
Dentist (9268)	2.00		2.00	
Dental Hygienist (9298)	1.00		1.00	
Dental Assistant (9296)	5.00		5.00	
Office Technician (T) (1139)	2.00		2.00	
Sub-Total:	11.00	0.00	11.00	0.00
Medical				
Chief Medical Officer (7547)	1.00		1.00	
CEO (7500)	1.00		1.00	
Administrative Assistant I (5361)	1.00		1.00	
Correctional Administrator Health Care (9645)	1.00		1.00	



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100% DBC Staffing Package

Physician/Surgeon (9269)	4.50		3.50	1.00
Director of Nursing (7500)	1.00		1.00	
Nurse Practitioner (9278)	2.00		2.00	
Nurse Instructor (9353)	2.00		2.00	
Supervising Registered Nurse III (9319)	1.00		1.00	
Supervising Registered Nurse II (8161)	10.49	2.83	3.83	3.83
Registered Nurse (9275)	18.44	3.32	10.55	4.57
Public Health Nurse II (9345)	1.00		1.00	
Clinical Social Worker (9872)	1.00		1.00	
Pharmacist II (7981)	1.00		1.00	
Pharmacist I (7982)	1.00		1.00	
Pharmacy Technician (7979)	2.00		2.00	
Certified Nurses Assistant (8182)	17.00	2.50	8.00	6.50
AGPA (5393)	5.00		5.00	
Office Technician (T) (1139)	16.00		15.00	1.00
Clinical Dietician (9279)	1.00		1.00	
Correctional Supervising Cook (2183)	3.44		1.72	1.72
Lab Assistant (9265)	3.00		2.00	1.00
Clinical Lab Technician (7877)	0.50		0.50	
Corr. Health Services Administrator II (4912)	1.00		1.00	
Health Program Specialist (8338)	1.00		1.00	
M&SS I (1508)	1.00		1.00	
Custodian Supervisor II (2004)	1.00		1.00	
Building Maintenance Worker (CTC) (6216)	1.00		1.00	
AISA (1479)	1.00		1.00	
Standards Compliance Coordinator (8328)	1.00		1.00	
Senior Radiologic Technician (9350)	2.00		2.00	
Occupational Therapist (9280)	1.00		1.00	
Occupational Therapy Assistant (8290)	1.00		1.00	
Physical Therapist I (9281)	1.00		1.00	
Physical Therapist II (9342)	1.00		1.00	
Speech Pathologist II (8278)	1.00		1.00	
Health Records Technician II Supervisor (1887)	1.00		1.00	
Health Records Technician I (1869)	4.00		2.00	2.00
Office Assistant (Medical Records) (1379)	2.00		2.00	
Senior Medical Transcriber (1178)	1.00		1.00	
Medical Transcriber (1177)	2.00		1.00	1.00
Sub-Total:	119.37	8.65	88.10	22.62
Mental Health				
Chief Psychologist (9859)	1.00		1.00	
Staff Psychiatrist (9272)	2.50		2.50	
Senior Psychologist (9289)	3.00		3.00	
Psychologist-Clinical, CF(9283)	9.50		9.50	
Psychiatric Social Worker (9870)	9.50		9.50	
Licensed Psychiatric Technician (8253)	5.50		5.50	



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100% DBC Staffing Package

Recreation Therapist (9286)	3.50		3.50	
Registered Nurse (9275)	2.50		2.50	
Licensed Vocational Nurse (8274)	6.00		6.00	
Office Services Supervisor II (1150)	0.50		0.50	
Associate Health Program Advisor (8337)	1.00		1.00	
Health Program Specialist I (8338)	1.00		1.00	
Office Technician (1139)	3.50		3.50	
Sub-Total:	49.00	0.00	49.00	0.00
Health Care Services Division Total:	179.37	8.65	148.10	22.62
Central Operations Division				
Inmate Records				
Classification & Parole Representative (CCIII) (9902)	1.00		1.00	
Case Records Supervisor (1149)	1.00		1.00	
Case Records Analyst (1152)	2.00		2.00	
Office Services Supervisor (1148)	1.00		1.00	
Office Technician (1139)	1.00		1.00	
Office Assistant (T) (1379)	6.00		6.00	
Sub-Total:	12.00	0.00	12.00	0.00
Rehabilitative Programs				
Correctional Administrator (9645)	1.00		1.00	
Office Technician (T) (1139)	1.00		1.00	
Academic/Vocational				
Principal (2303)	1.00		1.00	
Academic Vice Principal (2305)	1.00		1.00	
Vocational Instructor (2398)	2.36		2.36	
Teacher (2290)	5.90		5.90	
Recreation/Physical Education Teacher (2295)	1.18		1.18	
Senior Librarian (2945)	1.00		1.00	
Library Technical Assistant (1318)	1.00		1.00	
Office Assistant (1379)				
Other Offender Programs				
Associate Governmental Program Analyst (5393)	0.25		0.25	
Substance Abuse Program				
Correctional Counselor III (9902)	1.00		1.00	
Parole Agent II (9763)	1.00		1.00	
Staff Services Manager I (4800)	0.50		0.50	
Associate Governmental Program Analyst (5393)	2.00		2.00	
Sub-Total:	20.19	0.00	20.19	0.00
Religious				
Catholic Chaplain (9916)	1.00		1.00	
Protestant Chaplain (9922)	1.00		1.00	
Sub-Total:	2.00	0.00	2.00	0.00



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100% DBC Staffing Package

Custody Services				
Correctional Lieutenant (Watch) (9656)	5.31	1.77	1.77	1.77
Correctional Lieutenant (Personnel Assign) (9656)	1.00		1.00	
Office Assistant (T) (1379)	1.00		1.00	
Correctional Lieutenant (Inmate Assignment) (9656)	1.00		1.00	
Office Assistant (T) (1379)	1.00		1.00	
Correctional Sergeant (Watch) (9659)	5.28	1.76	1.76	1.76
Correctional Sergeant (Control) (9659)	5.28	1.76	1.76	1.76
Correctional Sergeant (Outside Patrol) (9659)	5.28	1.76	1.76	1.76
Correctional Sergeant (Receiving and Release) (9659)	1.20		1.20	
Correctional Sergeant (Culinary) (9659)	1.76		1.76	
Correctional Sergeant (Trans/Health Care) (9659)	1.20		1.20	
Correctional Sergeant (Visiting/Mailroom) (9659)	1.20		1.20	
Correction Officer (Health Care Escorts) (9662)	3.48		3.48	
Correctional Officer (Entrance Bldg.) (9662)	3.48		1.74	1.74
Correctional Officer (Food Service) (9662)	6.96		3.48	3.48
Correctional Officer (Health Care) (9662)	2.36		1.18	1.18
Correctional Officer (Vehicle Sallyport) (9662)	1.18		1.18	
Correctional Officer (Control) (9662)	5.22	1.74	1.74	1.74
Correctional Officer (Receiving and Release) (9662)	6.96		3.48	3.48
Correctional Officer (Perimeter Towers) (9662)	10.44	3.48	3.48	3.48
Correctional Officer (Outside Patrol) (9662)	5.22	1.74	1.74	1.74
Correctional Officer (Vocational Patrol) (9662)	2.36		1.18	1.18
Correctional Officer (Education) (9662)	2.36		1.18	1.18
Correctional Officer (Substance Abuse Program)(9662)	1.18		1.18	
Correctional Officer (Work Change) (9662)	2.36		1.18	1.18
Correctional Officer (Medical Transport) (9662)	4.72		2.36	2.36
Custody Services Sub-Total:	88.79	14.01	44.99	29.79
Central Operations Division Total:	122.98	14.01	79.18	29.79
Housing Division				
630 Bed Level II Housing				
Correctional Counselor II (9903)	1.00		1.00	
Correctional Counselor II (Coleman/EOP) (9903)	1.00		1.00	
Correctional Counselor I (9904)	3.00		3.00	
Office Assistant (Typing)(IWTIP) (1379)	1.00		1.00	
Correctional Lieutenant (Program) (9656)	3.54		1.77	1.77
Correctional Sergeant (Program/Yard) (9659)	5.28	1.76	1.76	1.76
Correctional Sergeant (Coleman/EOP) (9659)	1.76		1.76	
Correctional Officer (Bldg.Floor) (9662)	53.94	17.40	17.40	19.14
Correctional Officer (270 Building-GP) (9662)	5.22	1.74	1.74	1.74
Correctional Sergeant (ASU) (9659)	3.52		1.76	1.76
Correctional Officer (Building- ASU) (9662)	10.44	3.48	3.48	3.48
Correctional Officer (ASU Search Escort) (9662)	3.48		1.74	1.74



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100% DBC Staffing Package

Correctional Officer (ASU Yard) (9662)	1.74		1.74	
Correctional Officer (270 Building-Control) (9662)	5.22	1.74	1.74	1.74
Correctional Officer (Search Escort) (9662)	10.44	3.48	3.48	3.48
Correctional Officer (Coleman/EOP Housing) (9662)	3.48		3.48	
Correctional Officer (Coleman/EOP Escort) (9662)	7.08		7.08	
Correctional Officer (Yard) (9662)	5.22		1.74	3.48
Correctional Officer (Work Crew) (9662)	2.36		1.18	1.18
Correctional Officer (Property) (9662)	1.18		1.18	
Correctional Officer (Recreation) (9662)	3.48		1.74	1.74
Correctional Officer (Visiting) (9662)	4.46		4.46	
Level II Sub-Total:	137.84	29.60	65.23	43.01
PASO 100% DBC Total:	503.35	53.26	350.95	99.14



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158 % HOC Staffing Package

Classification	158% HOC Capacity	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
Administration				
Correctional Officer (Drug Interdiction) (9662)	1.00		1.00	
Correctional Officer (ISU) (9662)	1.00		1.00	
Subtotal:	2.00	0.00	2.00	0.00
Business Services Division				
Accounting				
Accounting Technician (1741)	1.00		1.00	
Accounting Clerk II (1733)	1.00		1.00	
Subtotal:	2.00	0.00	2.00	0.00
Business Services				
Office Assistant (1379)	1.00		1.00	
Personnel Specialist (1303)	1.00		1.00	
Subtotal:	2.00	0.00	2.00	0.00
Central Operations Division				
Inmate Records				
Corr Case Records Analyst (1152)	1.00		1.00	
Office Assistant (T) (1379)	1.00		1.00	
Subtotal:	2.00	0.00	2.00	0.00
Central Operations Subtotal:	2.00	0.00	2.00	0.00
Housing				
Correctional Officer (270 Building) (9662)	1.74			1.74
Correctional Officer (Search&Escort) (9662)	3.48		1.74	1.74
Correctional Counselor I (9904)	2.00		2.00	
Housing Subtotal:	7.22	0.00	3.74	3.48
Estrella 158% HOC Total:	15.22	0.00	11.74	3.48



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III. Programming Plan

Appendix C.1 Inmate Work and Rehabilitative Programs

Appendix C.2 Rehabilitative Programs



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C.1 Inmate Work and Rehabilitative Programs

Inmates will be involved in work and rehabilitation programs and activities. Inmate work assignments may include clerks, porters, yard crews, culinary, and maintenance. Rehabilitative programs and activities include vocational and academic education, substance abuse, cognitive-behavioral programs, employment readiness, recreation, library services and community, volunteer, and faith-based services. The program schedule will include inmate work assignments, academic and vocational education, substance abuse program and other offender programs. Rehabilitative programs will be offered based on assessed inmate risk and need factors.

AB 900 mandates inmate participation in rehabilitative programs such as academic and vocational education and expanded substance abuse services. The California Expert Panel report presented to the California State Legislature recommends rehabilitative programs in the following six core areas: Criminal Thinking, Behavior Skills & Associations; Aggression, Hostility, Anger & Violence; Academic, Vocational, & Financial; Substance Abuse; Family, Marital, and Relationships; and Sex Offending. In response to AB 900 and the Expert Panel's roadmap for program delivery, evidenced-based, rehabilitative programming will be provided to the inmate population.

Inmates identified as low risk to reoffend will receive other appropriate services and support, such as life skills, library, recreation, employment readiness, and ILTAG, to meet their need and promote successful reentry. Services will be coordinated with program and work assignments, yard and meal times, and other institution schedules.



C.2 Rehabilitative Programs

INTRODUCTION

The California Logic Model, as recommended in the Expert Panel report, proposes offering one or more of the six core treatment interventions identified in the Logic Model at each prison. The Logic Model identifies the six core areas as Criminal Thinking, Behavior Skills & Associations; Aggression, Hostility, Anger & Violence; Academic, Vocational, & Financial; Substance Abuse; Family, Marital, and Relationships; and Sex Offending targeted for moderate to high risk to reoffend inmates. Services and support are offered to inmates at a low risk to reoffend. While the core programming areas remain the same, the utilization of various treatment interventions may differ based on the facility target population and inmate-assessed need. The key elements of rehabilitative programming are assessment, case management planning, and delivery of programs.

KEY PROGRAM COMPONENTS

Inmate Assessments and Reassessments

The foundation of the rehabilitative programming is risk to recidivate and needs assessment. The CDCR will use the California Static Risk Assessment (CSRA) and Correctional Offender Management Profiling for Alternative Sanctions (COMPAS) Adult assessment instrument to determine initial risk to recidivate and needs. Rehabilitative programming is designed to serve inmates who pose a moderate to high risk for reoffending. COMPAS assessments are conducted at the Reception Center where inmates have their initial screenings (e.g. health, psychological, etc.).

Based on the outcome of the initial assessment, further testing and evaluation, referred to as secondary assessment, will be performed at ECF. If one or more factors on the Criminogenic and Needs Profile of the COMPAS reveal a moderate score, then secondary instrument(s) will be administered to more fully assess the nature of risk.

The same instrument used for initial secondary assessment is used for reassessment. Reassessments address dynamic factors and measure progress or lack of progress. Reassessments will be administered at ECF.

Case Management Planning

Inmates will be placed in rehabilitative programs based on risk to recidivate and identified needs. A case management plan will be developed for inmates. Inmates may be placed in one or more rehabilitative programs.

Programming Delivery

Rehabilitative programming and services will be integrated and structured to best serve the inmate population and the mission of the institution. The delivery of rehabilitative assignments may be split to allow assignment to one or more programs. Rehabilitative programs may be offered in integrated blocks of time that allow for several rehabilitative programs and services. Substance abuse, vocational and academic education, and other offender programming will have designated meeting locations and will share space as needed. Inmates, including those assigned to support services and institution work assignments, will be provided rehabilitative programs or service opportunities based on assessed inmate risk to recidivate, need and availability of program.



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Program Selection

The following programs have been selected for ECF. The selection is designed to offer at least one program in the California Logic Model core treatment interventions. Rehabilitative program selections are subject to change based on Proof Project results.

- **Education Programs**
 - Adult Basic Education General Education Development (GED)
 - Literacy
 - Vocational Education Programs
- **Substance Abuse Treatment Services**
 - Therapeutic Community
 - Cognitive Behavioral Therapy
 - Psycho-Educational
- **Other Offender Programs**
 - Inmate Leisure Time Activity Groups (e.g. AA, NA, and Veterans' Groups)
 - Prison-to-Employment (California New Start)
- **Aggression, Hostility, Anger and Violence**
 - Control Anger & Learning to Manage
- **Criminal Thinking Behavior Skills Association**
 - Thinking for a Change
- **Family Marital Relationships**
- **Sex Offending (if available)**

Program Descriptions

Rehabilitation Programs Correctional Administrator will coordinate and administer all rehabilitative programs at ECF. The Correctional Administrator will require a secured office, storage space, and adjoining Office Technician space.

EDUCATION PROGRAMS

The ECF SCEP will be responsible for the total education program, which includes academic and vocational instruction, recreation, library services, assessment, and other related education services. Staffing will include teachers, librarians, support staff, and supervisory staff and may include the positions Supervisor of Academic Instruction (SAI) and Supervisor of Vocational Instruction (SVI) based on program implementation at time of activation.

The academic and vocational education programs will be accredited through the WASC and taught by staff with credentials issued and approved by the California Commission on Teacher Credentialing and Licensing.

Secondary Assessments

Secondary assessments will be conducted at ECF using the Test of Adult Basic Education (TABE). Students assigned to academic courses complete the Comprehensive Adult Student Assessment System. Vocational needs are assessed using the Interest Determination, Exploration and Assessment System.



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Academic Education

The primary goal of the academic education program in California State prisons is to increase literacy per legislative mandates. Inmates who participate in academic education programs will be instructed in basic adult education skills to allow them to undertake vocational training and to earn credit towards a GED certificate. Adult Basic Education covers English, mathematics, literacy, and other basic subjects.

1. Literacy Adult Basic Education

Inmates are assigned to Literacy with TABE test reading scores between 0 and 6.9. Topic areas include addition and subtraction of whole numbers and basic multiplication facts, multiplication, measurements, decimal and fractions; writing words, sentence recognition, alphabetizing, spelling; phonics, dictionary skills, written expression, grammar, and vocabulary, comprehension, references skills, and literature appreciation.

2. General Education Development

Inmates are assigned to the GED program with TABE test reading scores between 7.0 and 12.9 receive competency-based instruction in arithmetic, language, and reading. Areas of concentration are fractions, decimals/percents, graphs and roots, measurements, ratios, and proportions. Students receive instruction in written expression, grammar, and spelling. Reading topics include identifying main ideas, inference, understanding implied writing and drawing conclusion. Student instruction will focus on GED in abstract writing, reading skills, science, social studies, and math. To achieve the GED certificate, the student must receive a passing score on each section of the Official GED Test as determined by the American Council on Education. An overall score average of 45 is required with no single score below 40.

3. Education Delivery Models for those Below 6.9 Grade Point Level

Modes of instruction will include method of instruction to maximize student access to education services. Students will receive up to 15 hours of teacher instruction per week or in a combination of instruction and homework. Teachers may be assisted with up to two classified teaching assistance depending on the model of instruction. The focus instruction more closely models the California Department of Education adult schools and allows for more student participation within given limited resources. Teacher to student ratios per week may range from 1:150 to 1:105 depending on the model.

4. Education Delivery Models for those Above 7.0 Grade Point Level

The model of instruction will include a method of instruction to maximize student access education services. Students will receive three hours of teacher instruction per week with homework to create the 15 hours of work per week. Student to teacher ratios for the week are 1:120 per week.

Vocational Education

Inmates who participate in vocational programs will be trained for entry-level employment in support service jobs or a trade that can be used upon parole or discharge. Progress is measured through a series of in-class and manipulative skill tests that lead to certification or licensing.

Vocational program selection will be based on labor market and salary data for counties, if appropriate, or the State of California. Vocational programs for ECF have not been selected at this time.



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Library

Law Library: The objective of law library services is to provide individuals with appropriate access to current law library services via print and electronic format law libraries.

Recreation Library Services: The recreation library provides inmates with a wide range of library services, including reference and recreation reading materials that promote positive leisure-time activities available in print and a variety of media.

Recreation

Inmates can maintain physical fitness and fill leisure time constructively with various recreational activities. A Recreation Teacher will work with inmates to direct physical fitness activities, recreational team activities, and to develop strong interpersonal relationships to reinforce the acceptance of social rules and regulations. Recreation will provide incarcerated individuals the opportunity to participate in meaningful recreational activities, make effective use of free time, facilitate stress management, and make positive peer affiliations. Gymnasium as well as outdoor areas will provide a fitness arena. The goal of the fitness program is to improve functional health status, including the ability to maintain independent living status and avoid disability.

Projected Program Slots

The projected population is based on 60 percent of the total population with California Static Risk Assessment scores show moderate to high. It is estimated that the maximum number of inmates to receive educational services will not be above 350 total inmates.

Staff to Participant Ratio

Traditional classroom teachers and instructors will be allocated on the basis of one teacher for every 15 students per class due to the existing classroom physical size. The allocation of teachers may change in the event existing classroom space and capacity is increased.

Education Proposed Program Space

5 Academic Classrooms	Academic Lessons/Distance Learning	Minimum of 15 persons per room
2 Vocational Shops	Vocational Shops vary in size	Minimum of 15 persons per shop
2 Adjoining Vocational Classroom areas	Shared between Vocational shops	Minimum of 18 persons per room
1 Library	Recreation and Legal Law	Minimum of 20 persons
Staff Offices and Space	SCEP, SAI or SVI, OT and OA,	Minimum of 1 person per office plus OT and OA space
Office Space with Secured Storage	1 Teacher (testing)	Minimum of 1 person
Gymnasium and/or Office Space/ Storage/Equipment Space	Physical Education Teacher	Existing gym(s) capacity office/space minimum 1 staff + 2 clerks



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SUBSTANCE ABUSE TREATMENT SERVICES

The Office of Substance Abuse Treatment Services (OSAT) provides various substance use disorder treatment services to inmates and parolees. These services include but are not limited to: Therapeutic Community, Cognitive Behavioral Therapy, Psycho-Educational Treatment and Interventions, 12-Step Programs (i.e., Alcoholics Anonymous and Narcotics Anonymous), relapse prevention, self-help groups, through the use of group activities and one-on-one interactions. The In-prison Substance Abuse Treatment (SAT) is designed to create an extended intense exposure to a continuum of services during incarceration. The goal of the SAT is to deliver a therapeutic environment and reflect evidence based approaches to successful reintegration programming.

Participation in the in-prison programs is mandatory for those inmates meeting the established criteria as defined in Title 15, Section 3040.1 of the California Code of Regulations. The SAT is facilitated by outside private contractors who specialize in substance abuse treatment and recovery programs. A fundamental component of the SAT is transitional counseling which includes planning and placement in community continuing care treatment and recovery services upon release from prison. Transitional planning and the participant's involvement in continuing care admission will be enhanced by a multidisciplinary case management team.

Secondary Assessments

The Addiction Severity Index and the Texas Christian University's Client Evaluation of Self and Treatment assessments have been identified as secondary assessments (or as determined by OSAT) The secondary assessments will be completed at ECF. The instruments provide a more comprehensive assessment to assist the SAT staff with appropriate placement, individualized treatment planning, and transitional planning.

Projected Program Slots

A total of 200 SAT slots are anticipated for the ECF. Based on the participant's assessment and treatment plan, the participant will receive programming at the appropriate treatment level. The different treatment levels are designed to address inmates with a medium to high risk level to reoffend. Each participant will receive an individualized treatment plan based on their individual risk for potential recidivism and assessed needs.

Staff to Participant Ratio

The SAT Contractor shall provide face-to-face primary caseload services for SAT participants at a ratio of program slots to funded staff positions not greater than 15:1. The Program Director, Clinical Directors, Supervising Counselors, and Transitional/Continuing Care Counselors are not calculated in the 15:1 caseload ratio.

Files Maintenance

The SAT Contractor shall maintain complete case files on all SAT inmate participants located in a secure file storage area within the modular unit or appropriate staff office area. The SAT Contractor shall take extraordinary care to ensure that inmates and parolees other than the subject of the file cannot access these confidential files. All other confidentiality requirements of alcohol and drug use participant data, in accordance with the Federal Regulations governing "Confidentiality of Alcohol and Drug Abuse Patient Records" (42 CFR, Part 2), shall be fully met.



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Substance Abuse Treatment Services Spatial Requirements

The spatial requirements listed below will provide for an integrated approach in providing various programming services i.e., Substance Abuse Treatment Services, Education and Vocational Services.

1 Large Group Room	Didactic Lessons/Community	Up to 120 persons
7 Smaller Group Rooms	Break-out Counseling Groups	Up to 17 persons per room
7 Private Offices	5 Contract Staff/2DARS Staff	1 person per office
2 Interview Offices	Intake, Assessment, One-on-One	Up to 3 persons
1 Files Storage Room	200 active SAP participants and closed files	Includes curriculum
1 Open work area with workstations	13 Entry & Journey Level SAP Counselors (am and pm shifts)	

The larger group meeting area within the SAT will provide for both didactic and experiential groups, seminars, educational and motivational/community meetings. These treatment activities enhance a learning environment that promotes rehabilitative services, substance abuse education, positive interaction and a social therapeutic community. Smaller group areas promote a more intensive and social participation of the inmate, including encounter style groups. Individual counseling offices within the programming area provides for assessment, individual counseling, treatment planning, individual transitional planning, and other specific services and activities required for the SAT participant. In addition, key staff (e.g. Program Director, Clinical Director, Social Worker, Supervising Counselors, Transitional Counselors, Administrative Assistant, Parole Agents, and Correctional Counselors) require private offices. This ensures effective program administration and efficient management of the SAT program.

Substance Abuse Staff Roles and Responsibilities

OSAT shall retain administrative responsibility for the SAT program and will serve as the primary liaison between OSAT, Contractors, CDCR Headquarters Regional staff, CDCR Institution staff, CDCR Parole staff, and other OSAT Contractors. OSAT shall facilitate Contractor access to inmate records, where appropriate. Upon award of the Contract, OSAT may facilitate mutual adjustments or modifications of procedural and operational details to ensure the most effective SAT program. However, these adjustments/modifications shall not affect the scope of work. All institutional protocols or revisions shall be reviewed and approved by the OSAT institutional staff and parole region management prior to implementation.

The Correctional Counselor III (CCIII) will be assigned at the institution and is the primary liaison between the Contractor and the Institution. A Parole Agent II (PAII) will be assigned at each institution. The PAII will serve as the primary liaison between the Contractor and the Substance Abuse Service Coordinating Agency (SASCA), and will assist in the coordination of the placement of SAT participants into SASCA community based substance abuse program services. The PAII will assist in the determination of the appropriate SASCA Treatment Plan relative to the parole supervision needs of the offender in order to ensure a smooth transition from custody to parole.



SAT Contracted Staffing Requirements for 200-Slots

Drug Abuse Rehabilitative Services (DARS) Contracted Staff	Number of positions
Program Director	1
Clinical Director	1
Supervising Counselors	1
Transitional Counselors	1
Journey/ Entry Level Counselors	14
Administrative Assistant	1
TOTAL	19

OTHER OFFENDER PROGRAMS

In addition to academic, vocational, and substance abuse programs, other rehabilitative programs and services will be integrated in the offender’s case plan. These include (1) Criminal Thinking, Behavior Skills and Associations; and (2) Aggression, Hostility, Anger and Violence are currently in the early stages of implementation at the Proof Project sites, while programs in the areas of (3) Family, Marital, and Relationships; and (4) Sex Offending are in the development/discussion stage.

Thinking for a Change, and Controlling Anger and Learning to Manage It are listed below as possible program selections for ECF; however, final program selection is pending evaluation of the Proof Project. Based on evaluation and experience gained, offender program selections and method of delivery may be modified for future sites.

Other proposed services and support for ECF include Prison to Employment and Inmate Leisure Time Activity Groups (e.g. AA, NA, and Veterans’ Group).

Secondary Assessments

The Criminal Sentiments Scale-Modified and the Hostile Interpretations Questionnaire are the secondary assessment tools selected for (1) Criminal Thinking, Behavior Skills and Associations and (2) Aggression, Hostility, Anger and Violence, respectively.

1. Criminal Thinking, Behavior and Associations

Thinking for a Change: This cognitive-behavioral program is targeted toward changing distorted or dysfunctional cognitions. Cognitive-behavioral programs teach new cognitive skills and involve therapeutic techniques such as structured learning experiences that are designed to affect cognitive processes. These cognitive processes may include interpreting social cues, monitoring one’s own thought processes, identifying and compensating for distortions and errors in thinking, reasoning about right and wrong behavior, generating alternative solutions and making decisions about appropriate reasoning as intervention strategies. This program requires 40 hours of structured facilitated classroom participation.



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2. Aggression, Hostility, Anger and Violence

Controlling Anger and Learning to Manage It: This course is a series of evidence-based programs to address hostility, aggression, anger, and violence management in order to teach participants to understand their emotions and to prevent and control problematic behaviors. The course is designed to include various levels of social skills training, anger control training, and moral reasoning as intervention strategies. This program requires 48 hours of structured facilitated classroom participation.

3. Family, Marital, and Relationships

Program selection is currently being developed. As the program is defined, the secondary assessment for this area will be identified.

Projected Program Slots

The following is a projection based on 60 percent of the inmate population receiving one or more offender program based on current, statewide, inmate California Static Risk Assessment (CSRA) data. The data indicates that of those assessed to date, 60 percent are moderate to high risk to recidivate. COMPAS data indicates in the area of Family, Marital, and Relationships; 82.9 percent in Criminal Thinking, Behavior Skills and Associations; and 66.2 percent in the area of Aggression, Hostility, Anger and Violence. The projected slots for other offender programs are anticipated at a total of 120 slots per cycle at the ECF location.

1. Prison to Employment (California New Start)

Employment services will be offered to the general inmate population through the CDCR New Start program. Employability skills will be interwoven into the curricula of the core programs. Additionally, vocational programs will coordinate services to provide transition for parolees from vocational trades to contract employees representing the local Workforce Investment Boards and One-Stop-Centers. Employment coordinators will provide daily assistance, including the process of securing right to work documents and interview and resume preparation to inmates preparing to reenter the labor market. This program is currently under development.

2. Self-Help Program/Inmate Leisure Time Activities

Title 15, Article 1, Section 3234 covers the establishment of Inmate Leisure Time Activity Groups. Each institution head shall provide for the formation of inmate leisure time activity groups within the facility and requires an agreement signed by an employee volunteer willing to serve as the group's sponsor.

Visitor Center

Under the mandates of California Penal Code, State Correctional System, Chapter 10.5, Sections 6350 and 6354 (Exhibit H, Penal Code 6350-6354), CDCR must contract with a private non-profit agency or agencies to establish and operate a visitor center for any California State Prison that has a population that exceeds 300 adult inmates. Visitor center operations are planned for this facility.

Case Management Services

Under the mandates of Assembly Bill 2848 (Statutes of 1980, Chapter 1038), CDCR must contract with a private non-profit agency or agencies to establish Case Management Specialist services for all adult California State Prisons.



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Religious Services

Title 15, Article 1, Section 3210 covers the establishment of religious programs and the roles of chaplains. Institution heads shall make every reasonable effort to provide for the religious and spiritual welfare of all interested inmates, including, but not limited to, affording inmates a reasonable accommodation to attend a scheduled religious service if they are unable to do so due to conflicting work/education assignments. Depending upon the number of inmates of the various faiths, chaplains may be employed or their services may be accepted on a non-paid volunteer basis. Two chaplains are planned for this facility.

Other Offender Programs Proposed Program Space

2 Classrooms	Cognitive-behavioral, employment readiness, ILTAG lessons, and other offender programs	Minimum of 22 persons per room
1 large Group Rooms	Orientation/Assessments	Minimum of 50 persons
2 Assessment Rooms	Assessments	Minimum of 18 persons per room
1 Files Storage Room	100 active participants and closed files	
4 Staff Offices and Space	CCIII, AGPA, Prison to Employment Coordinator, Community Resource Manager I, OT adjoining space	Minimum of 1 person per office/ OT space
Shared Office Space	Shared Office Space for facilitators and assessment Technicians	Minimum of 5 persons
1 Visitor Center	Visitor Center	Per code
Chapel	Religious services	Per code
Office and adjoining Space	Chaplain and Clerks	Office per Chaplain/shared clerk space



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IV. Health Care Services Plan

Appendix D.1 Medical Plan

Appendix D.2 Mental Health Plan

Appendix D.3 Dental Care Plan



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D.1 Medical Plan

The medical services that will be provided for the Level II Facility will comply with the department's health care requirements and subject to review and input by California Prison Health Care Service (CPHCS). It is anticipated that medical care will be co-located with dental and mental health services.

The proposed healthcare addition will support adequate outpatient health care for 1,000 inmates. The clinic will provide for sick call; medical screening, assessment and evaluation; medical treatment; and medication distribution. Inmates requiring inpatient level licensed care will be transported to a local hospital. Medical care will be consistent with community standards and in compliance with all court-ordered mandates.

Inmates will have access to treatment by CDCR nurses and physicians, as well as contracted specialty service providers. The clinic will contain triage/treatment areas and the exam/treatment rooms. A blood draw station will be provided to take care of basic lab needs.

In addition to the clinic/patient areas, the clinic will include staff and clinic support areas, including offices and a break room. Clinic support areas will include: inmate waiting, general storage, linen storage, clean/soiled utility room, medical waste storage and toilets for staff and inmates.

The process for developing these plans involves multiple design charrettes with the individual user groups of the DCHCS, including the Medical Care Program, Mental Health Program, Inmate Dental Services Program and CPHCS. Draft plans are then reviewed with the user groups and their comments are incorporated into the design. The final plans will be validated and signed off by CPHCS and DCHCS.

The existing facility will need to be upgraded and remodeled to meet the needs of CPHCS. Existing clinic space will be modified to accommodate the needs of the medical, dental and mental health care staff and facilitate the needs for this population; additional square footage will be added for pharmacy expansion and support space, as required.



D.2 Mental Health Plan

Program

CDC R's Mental Health Service Delivery System (MHSDS) will provide EOP and Correctional Clinical Case Management System (CCCMS) level of mental health care services at this facility. The MHSDS is designed to provide an appropriate level of treatment and to promote individual functioning within the clinically least restrictive environment consistent with the safety and security of both the Inmate Patient (IP) and the institution.

The EOP provides the most intensive level of outpatient mental health care within the MDSDS. The program is characterized by a separate housing unit and structured activities for mentally ill IPs who, because of their illness, experience adjustment difficulties in a General Population (GP) setting, yet are not so impaired as to require 24 hours inpatient care. The overall objective is to provide clinical intervention to return the individual to the least restrictive clinical and custodial environment.

The CCCMS level of care is designed to treat IP's who are stable and functioning in the GP, exhibit symptom control, are in partial remission as a result of treatment and do not meet criteria for higher levels of care. While mentally disordered IP's can function in the GP, each IP treated at the CCCMS level of care is assigned a Primary Clinician to help the IP achieve individualized treatment goals. The goal of the CCCMS program is to maintain and/or improve adequate functioning of mentally disordered IP's in the least restrictive clinical and custodial environment.

The MHSDS program relies on mental health, medical, nursing, custody, and support staff, as members of an Interdisciplinary Treatment Team working within the scope of their credentials and job descriptions, to provide the prescribed services to an IP suffering from a mental disorder.

The new infill facilities will comply with the agreed upon requirements of the *Coleman Court*. The MHSDS is focused on improving IP access and quality mental health care to the IP. Specified time frames based on the MHSDS guidelines will be followed for all IP to receive mental health treatment and emergency care.

Within each of the new infill and or mental health sites, the facility shall be provided with sufficient space, staff, equipment, and supplies to provide IP the services required through the MHSDS program guidelines.

Patient care areas include individual interview rooms and provider workrooms or individual clinician offices for confidential treatment, group therapy rooms, equipment storage, copy/work area, staff toilet and housing tank/cells.



**630 Design Capacity Infill Bed Plan
Estrella Correctional Facility, Paso Robles, CA
30-Day Letter for Project Legislative Approval**

D.3 Dental Plan

Program

In December 2005 CDCR entered into a settlement agreement with the Prison Law Office in a class action lawsuit, *Perez vs. Tilton*. The plaintiffs alleged that CDCR violated the cruel and unusual punishment clause of the Eighth Amendment of the United States Constitution and that CDCR dental service was deliberately indifferent to the serious dental needs of IP by failing to provide necessary and serious dental health care services in a timely manner to IP in its custody. The suit alleged that IP suffered severe and unnecessary pain and sustained permanent and needless damage to their oral health. As part of the settlement agreement, CDCR established the Inmate Dental Services Program (IDSP), and an overhaul of the existing Dental Policies and Procedures (P&P) to bring the dental services into compliance with constitutional mandates.

The new infill facilities will comply with the agreed upon requirements of the *Perez* Court. The IDSP is focused on improving IP access and quality dental care to the IP. Specified time frames based on the Dental Priority Code will be followed for all IP to receive dental treatment services and emergency care.

Within each of the new infill project, dental sites, the facility shall be provided with sufficient space, staff, equipment, and supplies to provide IP the services required through the IDSP P&P.

Patient care areas include Operatories, dental labs, vacuum/compressor room, sterilization, soiled utility, clean utility, equipment storage, provider workroom, copy/work area, staff toilet and housing tank/cells. A standard clinic/operatory design approach will be utilized where feasible.



**630 Design Capacity Infill Bed Plan
Estrella Correctional Facility, Paso Robles, CA
30-Day Letter for Project Legislative Approval**

V. Attachments

Attachment A Conceptual Building List

Attachment B Site Map



**630 Design Capacity Infill Bed Plan
Estrella Correctional Facility, Paso Robles, CA
30-Day Letter for Project Legislative Approval**

**Attachment A
Conceptual Building List**

Building Name	Year Built	Arch Program	No. of Buildings	Square Feet Each	Square Feet Total
Administration	1953	X	1	14,995	14,995
Admissions & Nacimiento Cottage	1953	X	1	15,089	15,089
Commissary / Laundry Complex	1953	X	1	15,491	15,491
Boiler Plant	1953	X	1	3,264	3,264
Kitchen / Bakery Complex	1953	X	1	15,530	15,530
Avenal Cottage	1953	X	1	8,110	8,110
Los Osos - West Cottage	1953	X	1	8,110	8,110
Cayucos Cottage	1953	X	1	8,110	8,110
Los Osos - East Cottage	1954	X	1	8,110	8,110
Nipomo Cottage	1953	X	1	8,060	8,060
Morro Cottage	1953	X	1	8,060	8,060
Auditorium	1956	X	1	7,115	7,115
Academic School	1953	X	1	15,166	15,166
Special Education	2002	X	1	7,700	7,700
Vocational Shops	1953	X	1	15,144	15,144
Gymnasium (Old)	1953	X	1	10,968	10,968
Cambria Cottage (plus Addition)	1956, 1980	X	1	8,642	8,642
Library & Vocational School	1957	X	1	8,436	8,436
Cholame Cottage	1957	X	1	8,060	8,060
San Simeon Cottage	1957	X	1	8,060	8,060
Gymnasium	1962	X	1	6,000	6,000
Canteen	1986	X	1	2,400	2,400
Living / Education Unit (Arroyo / Pismo 270)	1990	X	1	18,751	18,751
CDF Barracks / 100-Ward (Los Robles)	1989	X	1	15,650	15,650
Visitor's Building	1990	X	1	4,550	4,550
New Education Building	1990	X	1	7,320	7,320
Electrical Substation	1972	X	1	450	450
School Control Center	1993	X	1	1,960	1,960
Maintenance Building	1988	X	1	19,028	19,028
Infirmery (Outpatient Housing Unit)	2000	X	1	9,942	9,942
NEW Receiving & Release		X	1	5,500	5,500
NEW Health Services Building Addition		X	1	15,000	15,000
NEW Mental Health EOP		X	1	8,000	8,000
NEW Complex Control/Staff Processing/Sallyport		X	1	14,000	14,000
NEW Visitor Processing		X	1	3,500	3,500
NEW Family Visiting		X	1	2,414	2,414
NEW Guard Towers		X	2	169	338
NEW Work Change Building		X	1	629	629
Undetermined Space		X	TBD	0	0
Total					337,652

NOTES:

1. Square footages were obtained from Department of the State Architect Building Index Report, field verify
2. Health Services Building contains the following healthcare functions: Medical, Dental and Mental Health
3. All buildings are considered existing unless noted otherwise.



**Enhanced Outpatient Program
Treatment and Office Space**

**LAC – Los Angeles County
Lancaster, CA**

June 2009

AB 900 Project Scope Authorization

**For: State of California
Department of Corrections & Rehabilitation
Project Management and Construction Services
9838 Old Placerville Road, Suite B
Sacramento, CA 95827
(916) 255-2180**

**Prepared by: Kitchell CEM
9838 Old Placerville Road, Suite A
Sacramento, CA 95827
(916) 442-6996**



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**EOP Treatment and Office Space
LAC – Los Angeles County, Lancaster, CA
30 Day Letter for Project Legislative Approval**

I. Executive Summary



I. EXECUTIVE SUMMARY

A. Introduction

This project is part of Chapter 7, Statutes of 2007 (Assembly Bill 900), the Public Safety and Offender Rehabilitation Services Act of 2007. This act includes authorization for the design and construction of selected healthcare facilities at existing institutions. This proposed project is a new building serving 150 Enhanced Outpatient Program (EOP) General Population (GP) inmate-patients at California State Prison, Los Angeles County (LAC). The proposed building will provide the treatment and programming needs to support the EOP population increase from 300 to 450 inmate-patients. This project is an integral part of the California Department of Corrections and Rehabilitation (CDCR) Division of Correctional Health Care Services (DCHCS) August 2007 Supplemental Mental Health Bed Plan approved by the Coleman Court in October of 2007. The project is scheduled for completion 44 months after project funding approval. The total cost of this project is estimated to be approximately \$11.7 million.

This summary provides an overview of the proposed treatment and office space building configuration, site characteristics, programming space, inmate programs, the project's conceptual budget and schedule.

B. Background

The Budget Act of 2006 appropriated \$250,000 for preliminary plans for this project. Subsequent to the preliminary plan submittal, the Legislative Analyst Office raised concerns over scope and cost. The 2006 project was re-scoped to address space inconsistencies associated with other funded mental health EOP projects. This re-scoped submittal provides consistent mental health space requirements and sites the facility in another location more conducive to program and infrastructure availability.

C. Purpose

The project will be located on the Facility D Yard, between Housing Unit D5 and Work Change. The new mental health treatment facility will be approximately 13,000 square feet and will include treatment, therapy, office space, and custody services. This new building will allow for the EOP program to increase from the current 300 inmate-patients to 450 inmate-patients.

The existing 300 EOP/GP population is treated at the existing Mental Health Services Building located between housing unit D1 and Central Control. This existing Facility does not have adequate program space for 450 inmate-patients. To



be in agreement with the DCHS court approved mental health bed plan, the purpose of this project is to provide adequate program space for 450 EOP/GP inmate-patients. Pursuant to Executive Order S-20-04, the goal for this project is Silver certification in accordance with Leadership in Energy and Environmental Design (LEED).

D. Mission

The intent of the DCHCS Mental Health Service Delivery System is to advance the CDCR's mission to protect and provide timely, cost effective mental health services. This optimizes the level of individual functioning of seriously mentally disordered inmates and parolees in the least restrictive environment.

E. Project Description

1. Physical Description

Building

The proposed new building will be single story with an area of approximately 13,000 square feet. The proposed building when completed will provide space for clinicians, office technicians, custody staff, correctional counselors, a conference room, a work/copy room, a file room, a mail room and a staff break room. Treatment space will include group rooms, interview rooms, classrooms, a recreational therapy room, and an Interdisciplinary Treatment Team Meeting room. Two Custody Officer Stations will be provided; one to control the entrance and the other will control the treatment space. An equipment storage room will be provided adjacent to the Officer's Station located at the entrance. The inmate waiting area will be provided adjacent to the treatment space. Toilets will be provided for both staff and inmate-patients. The building will be Type II Fire-Rated construction, I-3, Condition 5 Occupancy, and will be accessible for persons with disabilities.

Pursuant to Executive Order S-20-04, the goal for this project is Silver certification in accordance with LEED.

The non-bearing interior walls will be metal studs with a painted gypsum wallboard finish. Ceilings for the offices, working areas, record/file storage area, copy/supply room, and entrance lobby will be suspended acoustical tile. Ceilings for the inmate restrooms will be concrete, but in other inmate occupied areas, the ceilings will be painted gypsum board. Vinyl composition tile flooring will be provided for the same areas receiving a suspended acoustical tile ceiling. The staff toilet rooms will have ceramic tile floors and wainscots. The electrical equipment room will have a sealed concrete floor, walls will be painted gypsum board, and ceiling will be exposed to structure.



The building will be constructed with single-ply mechanically attached geomembrane, non-ballasted roofing, fire-rated 14-gauge hollow metal doors and frames with half light in the doors with security glazing, security type hardware for all doors and fire-rated 14-gauge hollow metal windows with C3 glazing for each group room from the corridor.

2. **Security**

This project will be located on the Level IV Facility D Yard, within the secure perimeter of LAC.

F. **Project Site**

1. **Location and Site Characteristics**

The new Mental Health Services Building will be constructed within the existing secure perimeter of LAC, located in the City of Lancaster, Los Angeles County, approximately one hour north of the city of Los Angeles. It will be located on the Facility D Yard, between Housing Unit D5 and Work Change. Refer to Attachment 2 – Conceptual Drawings for a location map (drawing G1.0).

Site preparation work will include provisions for extension of existing utilities including water, sewer, natural gas, electrical and communications to the proposed building site. Site utilities within the footprint of the new Mental Health Services Building will be relocated. Building 534, which is an unused work zone lunch room, will be demolished to make room for the Mental Health Services Building. Additional parking is not required for the new Mental Health Services Building.

2. **Site Utilities**

a. **Domestic Water.** During the site visit on January 31, 2008 at LAC; the institution provided information that was evaluated by the Program Manager's architectural and engineering team. Based on this information, it was determined an existing two-inch domestic water line will be intercepted to service the new building. The service connection for the new building will be approximately 100 feet away. At this time, no detailed engineering study on the water system has been performed. Further analysis of this service will be evaluated as part of the design phase.

b. **Wastewater Treatment and Disposal.** During the site visit on January 31, 2008 to LAC, the institution provided information that was evaluated by the Program Manager's architectural and engineering team.



Based on this information, it was determined an existing six-inch sanitary sewer line will be intercepted to service the new building. The service connection for the new building will be approximately 100 feet away. At this time, no detailed engineering study on the waste water disposal system has been performed. Further analysis of this service will be as part of the design phase.

- c. **Electricity.** During the site visit on January 31, 2008 at LAC, the institution provided information that was evaluated by the Program Manager's architectural and engineering team. Based on this information, it was determined the existing high voltage network has sufficient capacity for the new building. The site power will come from the existing prison high voltage distribution network. Power is within 100 feet. Emergency power will be supplied by a new generator. At this time, no load study on the high voltage network has been performed. Further analysis of this service will be evaluated as part of the design phase.
- d. **Natural Gas.** During the site visit on January 31, 2008 at LAC, the institution provided information that was evaluated by the Program Manager's architectural and engineering team. Based on this information, it was determined the existing natural gas distribution system will be modified for the on-site distribution to the new building. The service connection for the new building will be approximately 100 feet away. The Prison's natural gas flow has sufficient capacity for the new building. At this time, no load study on the natural gas flow has been performed. Further analysis of this service will be evaluated as part of the design phase.
- e. **Telephone/Data Communications.** The existing telephone and data distribution systems will be modified to include the new building. The existing point of connection for all the low voltage services for the new building will be approximately 1,000 feet away.

3. Environmental Document

It is the Department's intent to prepare a mitigated negative declaration document for the construction of the proposed building.

II. PROJECT PARAMETERS

A. Project Budget



The total project budget for design and construction is estimated to be \$11,707,000 which includes \$688,700 for the preliminary plans phase, \$587,700 for the working drawings phase, and \$10,430,700 for the construction phase. This includes all fees, equipment, demolition, site infrastructure improvements, design costs, construction costs. The project will be funded by AB 900 resources via lease revenue bonds, subject to approval and administrative oversight by the State Public Works Board. The project budget is based on similar building types, utilities and site improvements for other CDCR prison projects that have been bid and constructed within the last six years.

According to the Governor's Executive Order S-20-04, all new construction of State buildings are required to pursue LEED 'Silver' certification. The budget includes funds to pursue a LEED 'Silver' certification.

B. Economic Analysis

1. Costs listed below indicate the annualized operating costs:

- a. **Projected Annual Operations Expenditures.** The annual operation and maintenance costs (including expenses for utilities) are estimated to be \$39,758. Refer to Section II Project Parameters, Appendix B.1 – Economic Analysis for more detailed information.
- b. **Staffing.** A total of 65.82 staff which includes 11.82 custody staff will be required to support the additional 150 EOP inmate-patients at LAC. Based on cost projections completed in March 2009 the staff cost is approximately \$ 6,736,138 annually, excluding inflation. This includes salaries, benefits, operating expenses, and equipment. Refer to Section II Project Parameters, Appendix B.2 – Staffing Analysis and Appendix B.3 – Staffing Package Detail for more detailed information.
- c. **Total.** The summation of the above costs yields a total annual operating cost of \$ 6,775,896. Refer to section II Project Parameters, Appendix B.1 – Economic Analysis for more detailed information.

2. **Sources of Funds.** Costs associated with future maintenance and operation of the building will become part of CDCR's baseline operating budget.

C. Project Schedule

A detailed project schedule is included in Appendix A.2. The project is scheduled for completion 37 months after project funding approval. The construction duration is estimated to be 14 months. Milestones are shown on the schedule.



III. PROGRAMMING PLAN

A. Inmate Work Programs

Inmate/patients may participate in existing inmate-work programs at LAC based upon the determination of their Interdisciplinary Treatment Team (IDTT).

B. Education Programs

Inmate-patients may participate in existing education programs at LAC based upon the determination of their IDTT.

C. Substance Abuse Programs

Inmate/patients may participate in existing substance abuse programs at LAC based upon the determination of their IDTT.

IV. HEALTH CARE SERVICES PLAN

A. Medical

Clinical staff will provide inmate-patients medically indicated treatment services utilizing existing facilities at LAC.

B. Mental Health

Mental Health services for 150 EOP inmate-patients will be provided consistent with CDCR's Mental Health Services Delivery System Program Guidelines and the individual needs of the inmate-patient. Therapy programs will be determined by the inmate-patients interdisciplinary treatment team. Inmate-patients will participate in individual and group treatment activities, including outdoor exercise.

C. Dental

Inmate-patients will utilize the existing facilities and treatment services at LAC for their dental needs. Dental services determined by a dentist to be medically necessary are available to inmate/patient consistent with CDCR's established policies and procedures.



II. Project Parameters

- Appendix A.1 Scope
- Appendix A.2 Fiscal Impact Worksheet & Schedule
- Appendix A.3 Project Cost Summary
- Appendix A.4 Site Assessment Information
- Appendix B.1 Economic Analysis
- Appendix B.2 Staffing Analysis
- Appendix B.3 Staffing Package Detail



A.1 Scope

The proposed project is to be funded as part of Chapter 7, Statutes of 2007 AB 900, the Public Safety and Offender Rehabilitation Services Act of 2007. This act includes authorization of the construction of healthcare facilities at existing institutions. The scope of the project is to design and construct treatment and office space serving 150 additional EOP inmate/patients at LAC. The building will include individual and group therapy rooms, classrooms and office space for clinicians providing therapy. Pursuant to Executive Order S-20-04, the goal for this project is Silver certification in accordance with LEED.

Other improvements will include site grading, paving, fencing, and site lighting. Site development will include extension of these utilities to the proposed mental health facility: electrical supply and distribution system, water supply system, the wastewater system, natural gas distribution system, the telecommunication distribution system. Site utilities within the footprint of the new Mental Health Services Building will be relocated. Building 534, which is an unused work zone lunch room, will be demolished to make room for the Mental Health Services Building. Additional parking is not required for the new Mental Health Services Building.

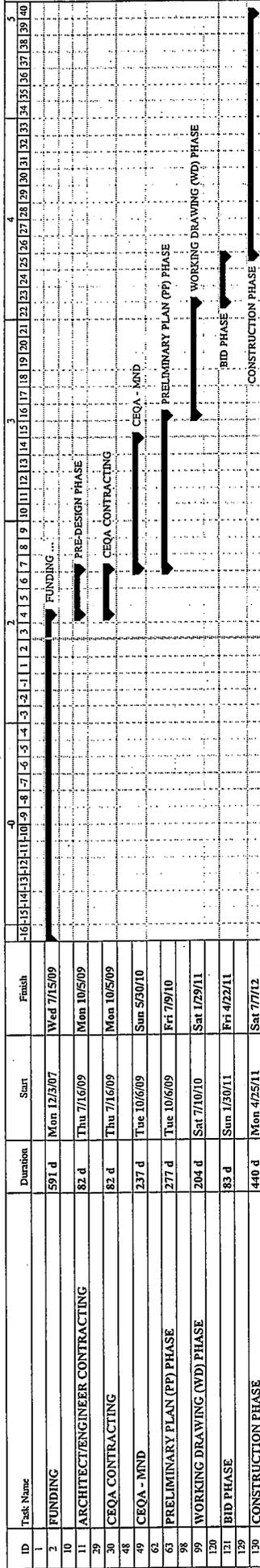
	A	B	C	D	E	F	G	H	I	J
1	E									Budget Year: 2009:10
2	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)									Org Code: 5225
3	FISCAL IMPACT WORKSHEET									COBOP #:
4	Department Title:		California Department of Corrections and Rehabilitation						Priority:	
5	Project Title:		LAC - Enhanced Outpatient Program Treatment and Office Space						Proj ID: 61.21.010	
6	Program Category:		Enrollment Caseload Population - New						MA/MI: MA	
7	Program Subcategory:		Support Services							
8			Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total	
9	FUNDING									
10	org-ref-fund-yea-yob	ph	action							
11	5225-801-0660-06-09	P	NB				689		689	
12	5225-801-0660-06-09	W	NB				588		588	
13	5225-801-0660-06-09	C	NB				10,430		10,430	
14									0	
15									0	
16									0	
17									0	
18									0	
19									0	
20									0	
21									0	
22									0	
23									0	
24									0	
25	TOTAL FUNDING			0	0	0	0	11,707	0	11,707
26	PROJECT COSTS									
27	Study									
28	Acquisition									
29	Preliminary Plans									
30	Working Drawings									
31	Total Construction									
32	Equipment (Group 2)									
33	TOTAL COSTS			0	0	0	0	11,707	0	11,707
34	CONSTRUCTION DETAIL									
35	Contract									
36	Contingency									
37	A&E									
38	Agency Retained									
39	Other									
40	TOTAL CONSTRUCTION			0	0	0	0	10,038	0	10,038
41	FUTURE FUNDING			0	0	0	0	0	0	0
42	SCHEDULE									
43				mm/dd/yyyy	PROJECT SPECIFIC CODES					
44	Study Completion				Proj Mgmt:	CDCR	Location:	CA. ST. PRISON, LAC		
45	Acquisition Approval				Budg Pack:	E	County:	LOS ANGELES		
46	Start Preliminary Plans			10/6/2009	Proj Cat:	ECP-N	City:	LANCASTER		
47	Preliminary Plan Approval			7/9/2010	Req Legis:	N	Cong Dist:	25		
48	Approval to Proceed to Bid			1/21/2011	Req Prov:	N	Sen Dist:	17		
49	Contract Award Approval			4/25/2011	SO/LA Imp:	N	Assm Dist:	36		
50	Project Completion			7/9/2012						

	A	B	C	D	E	F	G	H	I	J
51	STATE OF CALIFORNIA								Budget Year: 2009-10	
52	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)								Org Code:	5225
53	FISCAL DETAIL WORKSHEET								COBCP #:	
54	Department Title:	California Department of Corrections and Rehabilitation						Priority:		
55	Project Title:	LAC - Enhanced Outpatient Program Treatment and Office Space						Proj ID:	61.21.010	
56	Program Category:	Enrollment Caseload Population - New						MA/MI:	MA	
57	Program Subcategory:	Support Services								
58	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									
59										
60										
61	PROJECT RELATED COSTS								COST	TOTAL
62	AGENCY RETAINED									
63	Guarding, Telecommunications, and Utility Costs								637	
64										
65										
66										
67										
68	TOTAL AGENCY RETAINED									637
69	GROUP 2 EQUIPMENT									
70									392	
71										
72										
73										
74										
75										
76										
77										
78	TOTAL GROUP 2 EQUIPMENT									392
79	IMPACT ON SUPPORT BUDGET								COST	TOTAL
80	ONE-TIME COSTS									
81										
82										
83										
84										
85	TOTAL SUPPORT ONE-TIME COSTS									0
86	ANNUAL ONGOING FUTURE COSTS									
87										
88										
89										
90	TOTAL SUPPORT ANNUAL COSTS									0
91	ANNUAL ONGOING FUTURE SAVINGS									
92										
93										
94										
95	TOTAL SUPPORT ANNUAL SAVINGS									0
96	ANNUAL ONGOING FUTURE REVENUE									
97										
98										
99										
100	TOTAL SUPPORT ANNUAL REVENUE									0

	A	B	C	D	E	F	G	H	I	J
101	STATE OF CALIFORNIA								Budget Year: 2009-10	
102	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (GOBCP)								Org Code	5225
103	SCOPE/ASSUMPTIONS WORKSHEET								GOBCP #	
104									Priority	
105	Department Title	California Department of Corrections and Rehabilitation						ProjID	61.21.010	
106	Project Title	LAC - Enhanced Outpatient Program Treatment and Office Space						MA/MI	MA	
107	Program Category	Enrollment Caseload Population - New								
108	Program Subcategory	Support Services								
109	<i>Project Specific Proposals:</i> For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111. If you get a message that A111 is full, continue the description in A									
110	<i>Conceptual Proposals:</i> 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. (BY in cell A111-A115; BY+1 in cell A117-A120; B									
111	This project includes design and construction of an approximately 13,000 square foot building that will provide office and treatment space to accommodate administration, treatment, and custody services required to support an additional 150 Enhanced Outpatient Program inmate/patients. The goal for this project is to meet Leadership in Energy and Environmental Design Silver Certification.									
112										
113										
114										
115										
116	Enter BY+1 in cell A117:									
117										
118										
119										
120										
121	Enter BY+2 in cell A122:									
122										
123										
124										
125										
126	Enter BY+3 in cell A127:									
127										
128										
129										
130										
131	Enter BY+4 in cell A132:									
132										
133										
134										
135										

**CALIFORNIA STATE PRISON, LOS ANGELES COUNTY
EOP TREATMENT AND OFFICE SPACE**

Kiechel CEM
Project No. 03271011



**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
PROJECT MANAGEMENT & CONSTRUCTION SERVICES
PROJECT COST SUMMARY**

PROJECT:	EOP Treatment & Office Space	CONCEPT ESTIMATE:	C9CDCR58EP
LOCATION:	California State Prison, Los Angeles County	EST. / CURR'T. CCCI:	5298 / 5298
CUSTOMER:	Department of Corrections and Rehabilitation	DATE ESTIMATED:	6/1/2009
DESIGN BY:	TBA	BIS NO:	NA
PROJECT MGR:	K Beland	PREPARED BY:	RH
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	61.21.010

DESCRIPTION

The purpose of this project is to provide a new Mental Health Services Building that will provide treatment and office space to allow for the EOP program at California State Prison, Los Angeles County (LAC) to increase from the current 300 patients to 450 patients. The current EOP population is treated at the existing Mental Health Services Building located between housing unit D1 and Central Control. This existing facility does not have adequate program space for 450 patients. The new EOP treatment facility will be approximately 13,000 square feet to accommodate administration, treatment, and custody services required to support an additional 150 EOP inmate/patients. The goal for this project is to attain LEED Silver certification.

ESTIMATE SUMMARY

Treatment/Office Space (Approx. 12,000 sf)	\$5,912,800
Site Work	\$1,085,000
ESTIMATED TOTAL CURRENT COSTS:	\$6,998,000
Adjust CCCI From 5298 to 5298	\$0
ESTIMATED TOTAL CURRENT COSTS ON MARCH 2009	\$6,998,000
Escalation to Start of Construction 23 Months @ 0.42% / Mo.:	\$676,000
Escalation to Mid Point 7.2 Months @ 0.42% / Mo.:	\$232,000
ESTIMATED TOTAL CONTRACTS:	\$7,906,000
Contingency At: 5%	\$395,000
ESTIMATED TOTAL CONSTRUCTION COST:	\$8,301,000

**SUMMARY OF COSTS
BY PHASE**

PROJECT: EOP Treatment & Office Space
 LOCATION: California State Prison, Los Angeles County
 BIS #: NA

CONCEPT ESTIMATE: C9CDCR58EP
 DATE ESTIMATED: 6/1/2009

CONSTRUCTION DURATION: 14 MONTHS
 ESTIMATED CONTRACT: \$7,906,000 \$7,906,000
 CONSTRUCTION CONTINGENCY: \$395,000 \$395,000
 TOTAL: \$8,301,000 \$8,301,000

CATEGORY	ACQUISITION STUDY 00	PRELIMINARY PLANS 01	WORKING DRAWINGS 02	CONSTRUCTION 03	TOTAL
ARCHITECTURAL AND ENGINEERING SERVICES					
A&E Design		\$380,100	\$331,500	\$237,600	\$949,200
Construction Inspection				\$237,200	\$237,200
Construction Inspection Travel				\$15,800	\$15,800
Project Scheduling & Cost Analysis					\$0
Advertising, Printing and Mailing		\$0	\$21,400		\$21,400
Construction Guarantee Inspection				\$4,000	\$4,000
SUBTOTAL A&E SERVICES	\$0	\$380,100	\$352,900	\$494,600	\$1,227,600

OTHER PROJECT COSTS					
Special Consultants (Soils/Survey)		\$15,800	\$13,800	\$9,900	\$39,500
Materials Testing				\$39,500	\$39,500
Project/Construction Management		\$52,200	\$66,400	\$118,600	\$237,200
Contract Construction Management		\$0	\$53,400	\$288,000	\$341,400
Site Acquisition Cost & Fees					\$0
Agency Retained Items				\$1,028,800	\$1,028,800
DVBE Assessment				\$8,100	\$8,100
Structural Peer Review					\$0
Hospital Checking					\$0
Essential Services			\$0		\$0
Access Compliance Checking			\$1,000	\$1,000	\$2,000
Environmental Document		\$85,000			\$85,000
Due Diligence		\$35,000			\$35,000
Health services Checking		\$1,000	\$1,000	\$1,000	\$3,000
Other - Local Mitigation					\$0
Other Costs - (SFM)		\$1,000	\$2,800	\$50,000	\$53,800
Other Costs - Program Management		\$118,600	\$66,400	\$52,200	\$237,200
Other Costs - OCIP			\$30,000	\$38,000	\$68,000
SUBTOTAL OTHER PROJECT COSTS	\$0	\$308,600	\$234,800	\$1,635,100	\$2,178,500

TOTAL ESTIMATED PROJECT COST	\$0	\$688,700	\$587,700	\$10,430,700	\$11,707,100
LESS FUNDS TRANSFERRED	\$0	\$0	\$0	\$0	\$0
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0	\$0	\$0	\$0	\$0
CARRY OVER	\$0	\$0	\$688,700	\$1,276,400	
BALANCE OF FUNDS REQUIRED	\$0	\$688,700	\$1,276,400	\$11,707,100	\$11,707,100

FUNDING DATA & ESTIMATE NOTES

PROJECT: EOP Treatment & Office Space
 LOCATION: California State Prison, Los Angeles County
 BIS #: NA

CONCEPT ESTIMATE: C9CDCR58EP
 DATE ESTIMATED: 6/1/2009

FUNDING DATA

<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers			
N/A	0	\$0	
Total Funds Transferred			<u>\$0</u>
Funds Available Not Transferred			
Total Funds Available not Transferred			<u>\$0</u>
Total Funds Transferred and Available			<u><u>\$0</u></u>

ESTIMATE NOTES

- 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 MARCH 1, 2009. The project estimate is then escalated for a 7.2 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
- Estimated costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation. The project estimate is then escalated to the scheduled start of construction and then to an assumed construction midpoint in accordance with Budget Letter BL 06-23.
- Agency Retained Costs:

Guarding Costs	\$268,800
Telecommunica	\$350,000
Group II	\$392,000
Utility Costs	\$18,000
0	\$0
0	\$0

Total \$1,028,800

- Guarding costs assume for work areas @ any time. Thus, 1 officer per work area = 3 officers for 14 months @ \$6,400/Month/Officer.



A.4 Site Assessment

A site visit for this project occurred on January 31, 2008. The purpose of the site visit was to determine the scope, cost and time required to provide the necessary capacity for wastewater, water, electrical services, and to assess conditions at the proposed site for a new Mental Health Services Building.

There is an existing 12-inch domestic water line, a two-inch domestic water line, a fire hydrant, and a six-inch sanitary sewer line that will need to be relocated to avoid the footprint of the new building.

Once these services have been relocated the existing six-inch sanitary sewer line and two-inch domestic water line will be intercepted and incorporated as service tie-ins for the new building. The existing water supply service will be within 100 feet of the proposed Mental Health Services Building. The existing wastewater will be within 100 feet of the proposed Mental Health Services Building.

The existing natural gas system will require new distribution piping to the proposed Mental Health Services Building.

The existing electrical will require the following components be added and modified: new electrical distribution conduit and conductors, new manholes and pull boxes, new distribution transformers and switchgear, additional site lighting, expansion of control system, and new telecommunication and data distribution systems. The electrical service will be within 100 feet of the proposed Mental Health Services Building.

LAC - EOP TREATMENT OFFICE SPACE
Total Annual Operating Costs

Estimated Annual Operating Cost

Estimated Staffing Based on 83.9 Pys	\$	8,873,370
Existing Staffing Based on 18.0 Pys	\$	<u>2,137,232</u>
Estimated Net Staffing Based on 65.9 Pys	\$	6,736,138
Annual Operations & Maintenance Cost	\$	39,758

The above information was provided by the Headquarters Design Standards and Services Branch of the California Department of Corrections and Rehabilitation & LAC Business Services Department.

Total \$ 6,775,896

Note: All calculations are estimates and do not reflect the escalations attributed to inflation and cost of living increases that will occur between December 2008 and May 2013.

LAC - EOP TREATMENT AND OFFICE SPACE
Annual Operating Cost Estimates

Project Start Date
Activation Date

Beds Activated:
0

The following figure is an estimated cost for utilities for the EOP Treatment/Office space at the California State Prison, Lancaster (LAC). This figure was obtained through LAC's Business Services Department. The Methodology used was as follows:

Annual Cost of Utilities	\$3,632,939.00
Divided by 1,203,390 Square Feet of prison facilities	\$3.02
Multiplied by 13,165 square feet of proposed facility	\$39,758.30
Total Estimated Annual Operating Costs of this Facility	\$39,758.30

There are no costs estimated for inmates to be housed within this building.



B.2 Staffing Analysis

The new Mental Health Services Building requires staffing for custodial and noncustodial support services positions. The staffing levels in various divisions are generally based on existing operational ratios which have been identified by CDCR and/or other control agencies as standardized in accordance with current budgeted levels in comparable programs.

Positions vary from 1.0 to 1.77 depending on the staffing requirements and the relief associated with each position. Each position basis consists of post, regular day off relief, vacation relief, holiday relief, sick leave relief, training relief, bereavement leave, military leave, and family leave. The calculations reflect position requirements, not the number of posts. A total of 65.82 staff which includes 11.82 custody staff will be required to support and operate the additional 150 EOP inmate-patients at LAC.

While this section provides an estimate of the total staffing necessary to operate this facility, the need for any additional resources will be determined based on actual population when the facility is activated. The mental health program receives staffing resources in the population process based on the number of mentally ill inmates, not based on the number of mental health beds online in the system. In addition, the Office of the Receiver has responsibility for custody staffing in all health care programs, including medical, dental, and mental health. As such, the CDCR will need to coordinate with the Receiver's Health Care Access Unit to determine the appropriate level of custody staffing for this facility when it is activated.

LAC - EOP TREATMENT AND OFFICE SPACE
Staffing Proposal
150% Housing Occupancy Capacity
5/22/2009

Staffing Type	150% Design Bed Capacity Package
Custody	11.82
Mental Health	52.00
Support	2.00
TOTAL	65.82

AC SUP TR MEND CE
 Staffing Proposal
 150% Design Bed Capacity
 5/22/2009

Classification	150% Design Bed Capacity	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
Custody				
Correctional Sergeant (9659)	1.20		1.20	
Correctional Officer (Treatment Center) (9662)	7.08		7.08	
Correctional Officer (EOP Escort) (9662)	2.36		2.36	
Correctional Officer (Activity) (9662)	1.18		1.18	
CUSTODY TOTAL	11.82	0.00	11.82	0.00
Mental Health				
Senior Psychiatrist	0.50		0.50	
Staff Psychiatrist (9272)	1.50		1.50	
Senior Psychologist (9288)	1.00		1.00	
Psychologist - Clinical, CF (9283)	12.50		12.50	
Case Manager	17.00		17.00	
Clinical Social Worker	0.00		0.00	
Licensed Psychiatric Technician (8253)	1.00		1.00	
Licensed Vocational Nurse	9.00		9.00	
Registered Nurse Supervisor	0.50		0.50	
Registered Nurse	0.50		0.50	
Recreational Therapist	3.00		3.00	
OSS II	1.00		1.00	
Office Technician (OT) (1379)	4.50		4.50	
Mental Health Sub-Total	52.00		52.00	
Support Staff				
Lead Custodian, CF (2005)	1.00		1.00	
Stationary Engineer, CF (6713)	1.00		1.00	
NON CUSTODY TOTAL	2.00		2.00	0.00
STAFFING TOTAL	65.82	0.00	65.82	0.00

**LAC - EOP TREATMENT AND OFFICE SPACE
Staffing Comparison Chart**

Classification		Existing Staff (300 EOP)	Proposed Staff (450 EOP)	Proposed Staff (Net Need)
Enhanced Outpatient Program				
Senior Psychiatrist		0	0.5	0.5
Staff Psychiatrist		1.5	3	1.5
Senior Psychologist		1	2	1
Clinical Psychologist		4.5	17	12.5
Case Manager *		0	17	17
Clinical Social Worker		0		0
Licensed Psychiatric Technician (LPT)		4	5	1
Recreational Therapist		1	4	3
Registered Nurse Sup		0	0.5	0.5
Registered Nurse		2	2.5	0.5
Licensed Vocational Nurse (LVN)		0	9	9
OSS II		0	1	1
OT (T)		2	6.5	4.5
				0
				0
Subtotals Mental Health	0	16.00	68.00	52
Administration & Support Services				
Stationary Engineer			1	1
Janitor			1	1
Subtotals Admin/Support Services			2	2.00
Custody				
Correctional Sergeant			1.2	1.2
Correctional Officer (Treatment Center)		2	9.08	7.08
Correctional officer (Escort)			2.36	2.36
Correctional Officer (Activity)			1.18	1.18
Subtotals Custody		2	13.82	11.82
Grand Totals		18.00	83.82	65.82
* Case Manager= 50% Psychologist, 50% Licensed Clinical Social Worker.				
4/13/2009				



Appendix B.3 Staffing Package Detail

EOP Staffing 300

BUDGET YR: starting July 1, 2009 Okay
FILE NAME: 9B5353MH Filename
ORG. CODE: 5353 LAC
PROCESS CODE: 10 Other
FUND CODE: H001 Health Care, GF
ISSUE TITLE: 300 EOP Staffing
Analyst/Phone#: Thomas Carter 916-324-3811
Notes:

BUDGET YR: 300
Start: 7/1/2009 **Stop:** perm
Current: 12.0 **Budget:** 12.0
Overcrowd:

NEW BEDS - Number of INMATES
 Standard Costing Reversal Costing
EFFECTIVE DATES
WHAT'S DRIVING CODE
 Note below, for EACH FISCAL YEAR:
MONTHS REQUIRED (1-12)
STANDARD OFFICE EQUIP ("A"=AUTO)

ADJ FUNDNAME	ORName	PEC	RU	CLASS	TITLE	CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	INSUR	TRVL -IN	TRVL -OUT	TRNG	FAC OPS	UTIL	C&PS-INT	C&PS-EXT
Health Care, GF	LAC	LAC	220	B	Staff Psychiatrist, Corr & Rehab	9258	1.5	12.0	0.0	0	411	0	180	11,282	0	0	0
Health Care, GF	LAC	LAC	220	B	Sr Psychologist, CF	9289	1.0	12.0	0.0	0	274	0	120	5,641	0	0	0
Health Care, GF	LAC	LAC	220	B	Psychologist-Clinical, CF	9283	4.5	12.0	0.0	0	1,233	0	540	28,205	0	0	0
Health Care, GF	LAC	LAC	220	B	Psych Techn (Safety)	9275	4.0	12.0	0.0	0	1,096	0	480	22,564	0	0	0
Health Care, GF	LAC	LAC	220	B	Registered Nurse, CF	9286	2.0	12.0	0.0	0	548	0	240	11,282	0	0	0
Health Care, GF	LAC	LAC	220	B	Recr Therapist	1139	1.0	12.0	0.0	0	274	0	120	5,641	0	0	0
Health Care, GF	LAC	LAC	220	B	Ofc Techn-Typing	9662	2.0	12.0	0.0	0	548	0	240	11,282	0	0	0
Health Care, GF	LAC	LAC	201	B	Corr Ofcr					74	518	0	242	0	0	144	0
Health Care, GF	LAC	LAC		B	NON-standard OE&E costs:												
Health Care, GF	LAC	LAC		B	NON-standard OE&E costs:												
TOTAL COST							18.0				4,902	0	2,162	95,897	0	144	0
Health Care, GF	LAC	LAC		C	Class Code												
Health Care, GF	LAC	LAC		C	Class Code												
Health Care, GF	LAC	LAC		C	Class Code												
Health Care, GF	LAC	LAC		C	Class Code												
Health Care, GF	LAC	LAC		C	Class Code												
Health Care, GF	LAC	LAC		C	Class Code												
Health Care, GF	LAC	LAC		C	Class Code												
Health Care, GF	LAC	LAC		C	Class Code												
Health Care, GF	LAC	LAC		C	Class Code												
Health Care, GF	LAC	LAC		C	Class Code												
Health Care, GF	LAC	LAC		C	NON-standard OE&E costs:												
Health Care, GF	LAC	LAC		C	NON-standard OE&E costs:												
TOTAL COST							0.0				0	0	0	0	0	0	0
Health Care, GF	LAC	LAC		BY1	Class Code												
Health Care, GF	LAC	LAC		BY1	Class Code												
Health Care, GF	LAC	LAC		BY1	Class Code												
Health Care, GF	LAC	LAC		BY1	Class Code												
Health Care, GF	LAC	LAC		BY1	Class Code												
Health Care, GF	LAC	LAC		BY1	Class Code												
Health Care, GF	LAC	LAC		BY1	Class Code												
Health Care, GF	LAC	LAC		BY1	Class Code												
Health Care, GF	LAC	LAC		BY1	NON-standard OE&E costs:												
Health Care, GF	LAC	LAC		BY1	NON-standard OE&E costs:												
TOTAL COST							0.0				0	0	0	0	0	0	0
BUDGET Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1]							74				4,902	0	2,162	95,897	0	144	0



Appendix B.3 Staffing Package Detail

EOP Staffing 450

BUDGET YR: Starting July 1, 2009 Okay
FILE NAME: 9B5333MH Filename
ORG. CODE: 5353 LAC
PROCESS CODE: 10 Other
FUND CODE: H001 Health Care, GF
ISSUE TITLE: 450 EOP Staffing
Analyst/Phone#: Thomas Carter 916-324-3811
Notes:

NEW BEDS_ Number of INMATES 450
 Start SIDB
 7/1/2009 perm
 200 OVERCROWD
 CURRENT BUDGET BUDGET+1
 12.0

none none none none none
 CY - Green BY - Blue BY+1 - Orange

TEXT COLORS:

ADJ.	FUNDFNAME	ORName	abbr	PEC	RU	YR	CLASS	TITLE	CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	SAL SVGS \$	SAL SVGS PY ADJ	TOTAL PY net	TOTAL SW net	HEALTH/ DNTL/VSION	RETRMNT	WRKRS COMP
	Health Care, GF	LAC		5030090	220	B	St Psychiatrist (Spec)	Corr & Rehab	9759	0.5	12.0	0.0	(6,311)	0.0	0.5	119,911	2,988	22,077	3,024
	Health Care, GF	LAC		5030090	220	B	Staff Psychiatrist, Corr & Rehab		9758	3.0	12.0	0.0	(37,286)	(0.2)	2.8	708,436	17,928	130,430	29,660
	Health Care, GF	LAC		5030090	220	B	Psychologist, CF		9289	2.0	12.0	0.0	(7,549)	(0.1)	1.9	143,423	11,952	26,406	6,009
	Health Care, GF	LAC		5030090	220	B	Psychologist-Clinical, CF		9283	17.0	12.0	0.0	(81,835)	(0.9)	16.1	1,554,857	101,592	286,265	65,140
	Health Care, GF	LAC		5030090	220	B	Clinical Soc Worker, CF, Safety		9872	17.0	12.0	0.0	(65,198)	(0.9)	16.1	1,238,770	101,592	228,070	51,898
	Health Care, GF	LAC		5030090	220	B	Psych Techn (Safety)		8253	5.0	12.0	0.0	0	0.0	5.0	295,830	29,880	54,165	11,774
	Health Care, GF	LAC		5030090	220	B	Working Registered Nurse I, CF		9317	0.5	12.0	0.0	(2,747)	0.0	0.5	52,201	2,988	9,611	2,187
	Health Care, GF	LAC		5030090	220	B	Registered Nurse, CF		9275	2.5	12.0	0.0	0	0.0	2.5	250,603	14,940	46,175	9,948
	Health Care, GF	LAC		5030090	220	B	Recr Therapist		9286	4.0	12.0	0.0	(14,455)	(0.2)	3.8	274,649	23,904	50,566	11,506
	Health Care, GF	LAC		5030090	220	B	Off Svcs Supvr, Il-Gen		1150	1.0	12.0	0.0	(1,963)	(0.1)	0.9	37,295	5,976	6,428	1,562
	Health Care, GF	LAC		5030090	220	B	Off Techn Typing		1339	6.5	12.0	0.0	(11,603)	(0.3)	6.2	220,448	38,844	37,996	9,236
	Health Care, GF	LAC		5030090	220	B	Licensed Voc Nurse		8257	9.0	12.0	0.0	(22,348)	(0.3)	8.5	424,610	53,784	78,175	17,789
	Health Care, GF	LAC		2520050	216	B	Stationary Engr, CF		6713	1.0	12.0	0.0	(3,249)	(0.1)	0.9	62,216	7,122	11,455	2,963
	Health Care, GF	LAC		2510000	261	B	Lead Custodian, CF		2005	1.0	12.0	0.0	(1,497)	(0.1)	0.9	28,437	3,236	5,236	1,359
	Health Care, GF	LAC		2510000	201	B	Corr Sgt		9659	1.2	12.0	0.0	0	0.0	1.2	94,939	8,425	24,740	4,259
	Health Care, GF	LAC		2510000	201	B	Corr Ofcr		9662	9.1	12.0	0.0	0	0.0	9.1	532,236	63,751	143,935	24,739
	Health Care, GF	LAC		2510000	201	B	Corr Ofcr		9662	2.4	12.0	0.0	0	0.0	2.4	143,578	16,370	37,422	6,431
	Health Care, GF	LAC		2510000	201	B	Corr Ofcr		9662	1.2	12.0	0.0	0	0.0	1.2	71,789	8,285	18,711	3,215
										83.8			(256,040)	(3.4)	80.5	6,274,408	517,643	1,218,163	264,719

TOTAL COST

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1]

(256,040) (3.4) 80.5 6,274,408 517,643 1,218,163 264,719

BUDGET YR: starting July 1, 2009 Okay
 FILE NAME: 995353MHH Filename
 ORG CODE: 5353 LAC
 PROCESS CODE: J10 Other
 FUND CODE: H001 Health Care, GF
 ISSUE TITLE: 450 EOP Staffing
 Analyst/Phone#: Thomas Carter 916-324-3811

NEW BEDS, Number of INMATES
 Standard Costing O Reversal Costing
 EFFECTIVE DATES
 WHAT'S DRIVING CODE
 Note below, for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP ('A' to AUTO)

Start	Stop
7/1/2009	perm
200	OVERCROWD
CURRENT	BUDGET
12.0	BUDGET

none none none none
 CY - Green BY - Blue BY+1 - Orange

TEXT COLORS: CMW9.3.1

ADJ	FUN	NAME	ORG	NAME	PE	CLASS	CLASS	TITLE	CODE	# OF	MOS	REQ	FULL-YR	OASDI	MEDICARE	TOTAL	GENERAL	PRNTG	COMM	POSTG
			name	abbr	EC	RU	YR			POS	1-12		MOS			BENEFITS	EXPENSE			
		Health Care, GF	LAC	5030090	220	B	Sr	Psychiatrist (Spec), Corr & Rehab	9759	0.5	12.0	0.0	0	0	1,739	31,828	163	11	1	0
		Health Care, GF	LAC	5030090	220	B	Staff	Psychiatrist, Corr & Rehab	9758	3.0	12.0	0.0	0	0	10,272	188,310	963	65	3	0
		Health Care, GF	LAC	5030090	220	B	Sr	Psychologist, CF	9289	2.0	12.0	0.0	0	0	2,080	46,447	642	42	2	0
		Health Care, GF	LAC	5030090	220	B	Psychologist	Clinical, CF	9283	17.0	12.0	0.0	0	0	22,545	475,542	5,457	357	17	0
		Health Care, GF	LAC	5030090	220	B	Clinical	Soc Worker, CF, Staff	9872	17.0	12.0	0.0	0	0	17,962	399,522	5,457	357	17	0
		Health Care, GF	LAC	5030090	220	B	Psych	Tech (Salary)	8253	5.0	12.0	0.0	0	0	4,290	100,409	1,605	105	5	0
		Health Care, GF	LAC	5030090	220	B	Suprvy	Registered Nurse I, CF	9317	0.5	12.0	0.0	0	0	757	15,543	161	11	1	0
		Health Care, GF	LAC	5030090	220	B	Recr	Therapist	9286	2.5	12.0	0.0	0	0	3,637	74,700	803	53	3	0
		Health Care, GF	LAC	5030090	220	B	Offc	Svcs Suprv H-Gen	9286	1.0	12.0	0.0	0	0	3,982	89,958	1,284	84	4	0
		Health Care, GF	LAC	5030090	220	B	Offc	Techn Typing	1159	6.5	12.0	0.0	0	2,312	541	321	21	1	0	
		Health Care, GF	LAC	5030090	220	B	Licensed	Voc Nurse	8257	9.0	12.0	0.0	0	13,668	3,196	102,940	2,087	137	7	0
		Health Care, GF	LAC	2540050	216	B	Stationary	Engr, CF	6713	1.0	12.0	0.0	0	0	6,157	155,905	2,889	189	9	0
		Health Care, GF	LAC	2540000	261	B	Lead	Custodian, CF	2005	1.0	12.0	0.0	0	0	902	24,432	829	233	245	113
		Health Care, GF	LAC	2510000	201	B	Corr	Offr	9659	1.2	12.0	0.0	0	0	412	14,129	829	233	245	113
		Health Care, GF	LAC	2510000	201	B	Corr	Offr	9662	9.1	12.0	0.0	0	0	1,376	35,800	995	260	294	136
		Health Care, GF	LAC	2510000	201	B	Corr	Offr	9662	2.4	12.0	0.0	0	0	8,007	240,432	7,527	2,116	2,225	1,026
		Health Care, GF	LAC	2510000	201	B	Corr	Offr	9662	1.2	12.0	0.0	0	0	2,082	62,505	1,956	550	578	267
		Health Care, GF	LAC	2510000	201	B	Corr	Offr	9662	1.2	12.0	0.0	0	0	1,041	31,252	978	275	289	133
										83.8				15,980	90,978	2,107,483	34,944	5,117	3,946	1,788

BY+1 ADJUSTMENT

Budget Year +1 Total: [The Total of BY, BY+1 (Complement), & BY+1]

15,980	90,978	2,107,483	34,944	5,117	3,946	1,788
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III. Programming

Appendix C.1 Inmate Work Programs

Appendix C.2 Education Programs

Appendix C.3 Substance Abuse Programs



C.1 Inmate Work Programs

Inmate-patients may participate in existing inmate work programs at LAC based on the determination of their Interdisciplinary Treatment Team (IDTT).

C.2 Education Programs

Inmate-patients may participate in existing education programs at LAC based on the determination of their IDTT.

C.3 Substance Abuse Programs

Inmate-patients may participate in existing substance abuse programs at LAC based on the determination of their IDTT.



IV. Health Care Services

Appendix D.1 Medical

Appendix D.2 Mental Health

Appendix D.3 Dental Care



Health Care Services

D.1 Medical

Clinical staff will provide inmate-patients medically indicated treatment services utilizing existing facilities and treatment services at LAC. Inmate-patients requiring a higher level of medical services not available within this facility will be escorted to the appropriate services for treatment.

D.2 Mental Health

The new Mental Health Services Building will allow the CDCR Division of Correctional Health Care Services (DCHCS) to provide treatment to the 150 additional EOP patients. Staffing will be based on the Mental Health Services Delivery System (MHSDS) guidelines and are essential in being able to plan and program appropriate Mental Health Care Services and sufficient treatment space. Each patient treated at the EOP level of care is assigned a Clinical Case Manager (CCM). The CCM and an Interdisciplinary Treatment Team (IDTT) work with the patient to develop a treatment plan. The purpose of the individualized treatment plan is to provide services that facilitate the achievement of specific treatment goals. Per Mental Health Program guides the EOP patient is required to receive a minimum of 10 hours of treatment per week. Such treatment can include individual therapy, group therapy, recreational therapy and medication management.

The new Mental Health Services Building will provide the following treatment areas: group rooms, interview rooms, classrooms, and recreational therapy space.

The EOP treatment relies on mental health, medical, nursing, custody, and support staff, as members of an IDTT working within the scope of their credentials and job descriptions, to provide the prescribed services to a patient suffering from a serious mental disorder.

Mental health services provided in more detail are described fully in the MHSDS Program Guides.

D.3 Dental Care

Inmate-patients will utilize the existing facilities and treatment services at LAC for their dental needs. Dental services determined by a dentist to be medically necessary are available to inmate-patients consistent with CDCR's established policies and procedures.



V. CDCR Signature Pages

150 ADDITIONAL ENHANCED OUTPATIENT PROGRAM
FOR
CALIFORNIA STATE PRISON, LOS ANGELES COUNTY AT LANCASTER

I have reviewed and approved the attached 30-Day Scope and Cost Package:

EXECUTIVE SIGN-OFF SHEET



BRETT H. MORGAN
Chief of Staff

4/9/09

Date

150 ADDITIONAL ENHANCED OUTPATIENT PROGRAM
FOR
CALIFORNIA STATE PRISON, LOS ANGELES COUNTY AT LANCASTER

I have reviewed and approved the attached 30 Day Letter which includes:

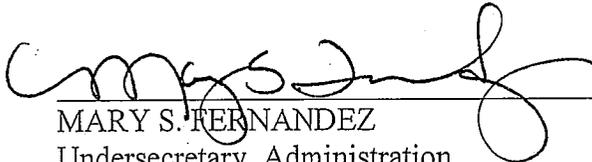
EXECUTIVE SIGN-OFF SHEET

Suzan Hubbard 4/13 (10) 4

SUZAN HUBBARD
Director
Division of Adult Institutions

150 ADDITIONAL ENHANCED OUTPATIENT PROGRAM
FOR
CALIFORNIA STATE PRISON, LOS ANGELES COUNTY AT LANCASTER
I have reviewed and approved the attached 30 Day Letter which includes:

EXECUTIVE SIGN-OFF SHEET

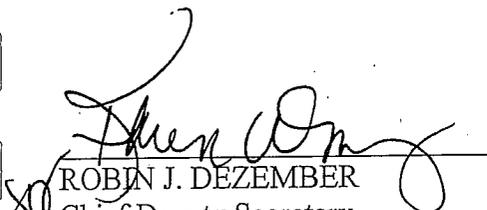


MARY S. FERNANDEZ Date
Undersecretary, Administration 1/5/09

150 ADDITIONAL ENHANCED OUTPATIENT PROGRAM
FOR
CALIFORNIA STATE PRISON, LOS ANGELES COUNTY AT LANCASTER

I have reviewed and approved the attached 30 Day Letter which includes:

EXECUTIVE SIGN-OFF SHEET


ROBIN J. DEZEMBER
Chief Deputy Secretary
Correctional Health Care Services

1/9/05
Date

150 ADDITIONAL ENHANCED OUTPATIENT PROGRAM
FOR
CALIFORNIA STATE PRISON, LOS ANGELES COUNTY AT LANCASTER

I have reviewed and approved the attached 30 Day Letter which includes:

EXECUTIVE SIGN-OFF SHEET



DAVE LEWIS
Associate Director
Fiscal Management

1/22/09

Date



STEVE ALSTON
Director (A)
Division of Support Services

1/22/09

Date

150 ADDITIONAL ENHANCED OUTPATIENT PROGRAM
FOR
CALIFORNIA STATE PRISON, LOS ANGELES COUNTY AT LANCASTER

I have reviewed and approved the attached 30 Day Letter which includes:

CALIFORNIA STATE PRISON, LOS ANGELES SIGN-OFF SHEET

F B Haws

1-8-09

F. B. HAWS

Date

Warden

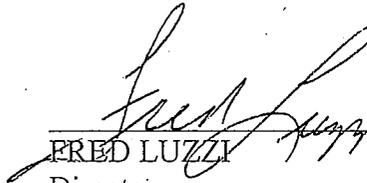
California State Prison, Los Angeles

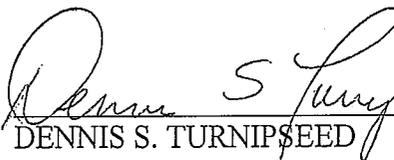
150 ADDITIONAL ENHANCED OUTPATIENT PROGRAM
FOR
CALIFORNIA STATE PRISON, LOS ANGELES COUNTY AT LANCASTER

I have reviewed and approved the attached 30 Day Letter which includes:

FPCM SIGN-OFF SHEET

 3/30/09
Date
KEITH BELAND
Project Director
Project and Construction Management Division

 4-9-09
Date
FRED LUZZI
Director
Facilities Management Division

 3/30/09
Date
DENNIS S. TURNIPSEED
Capital Outlay Program Manager
Project and Construction Management Division

 4-21-09
Date
CARL MILARSON
Director
Planning, Acquisition, and Design Division

 4/1/09
Date
STEPHEN DURHAM
Director
Project and Construction Management Division

 4/20/09
Date
DEAN L. BORG
Director
Finance, Administration, and Support Services Division

 4/21/09
Date
DEBORAH HYSEN
Chief Deputy Secretary
Facility Planning, Construction and Management



**EOP Treatment and Office Space
LAC – Los Angeles County, Lancaster, CA
30 Day Letter for Project Legislative Approval**

Attachments

- 1. Space List**
- 2. Conceptual Drawings**
- 3. Site Photographs**



1. SPACE LIST

**LAC EOP
Treatment and Office Space**

**CSP, Los Angeles County (LAC)
Lancaster, CA**

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
 BUDGET PACKAGE
 FOR
 LAC - EOP TREATMENT/OFFICE SPACE

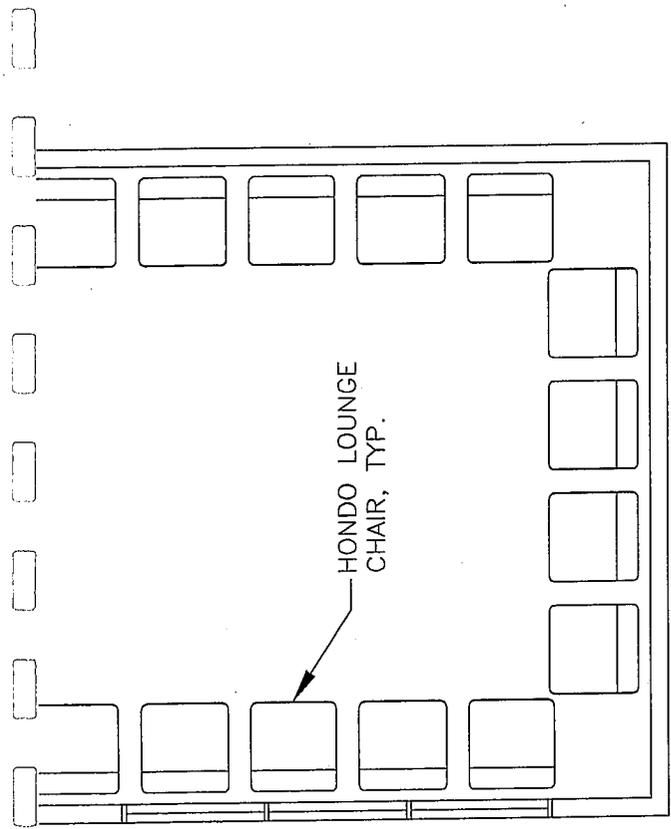
Administration	Occup. #	Number	SF/Space	Total SF	Notes
Chief Psychiatrist	1	0	150	0	None Needed
Chief Psychologist	1	0	150	0	None Needed
Senior Psychiatrist	1	0	110	0	None Needed
Senior Psychologist	1	2	110	220	Private offices required = 2
Psychiatrist	2				
Psychologist	2				
Psychiatric Social Worker	3				
Rec. Therapist	2				
Registered Nurse	3				
CC-1	2				
Psych. Tech	9	1	64	576	Pooled Work Space
Office Tech	2	1	64	128	Pooled Work Space
Conference Room	21	1	20	420	Conference room
Conference Room Storage Closets		2	20	40	Lockable. Chair, Table, A/V Storage for each side of Conference Room.
Work/Copy Room		1	100	100	Copier. Counter w/cabinets below, cabinets and shelving above for form storage and supplies. Lockable cabinets
Mailroom		1	60	60	Lockable room. (Can combine with copy room)
File Room	2	1	54	108	Room for File Carts and Circulation
Staff Toilets		2	50	100	2 Restrooms (1 Male, 1 Female)
Staff Break room	7	1	35	245	Staff Break Room
Functional Net Subtotal (NSF)				3,397	
Circulation/Efficiency Factor				679	Efficiency factor is 20% for this functional component.
Functional Area Subtotal (GSF)				4,076	
Treatment	Occup. #	Number	SF/Space	Total SF	Notes
IDTT	17	1	25	425	16 Staff and 1 Inmate/Patient
Group Rooms	15	4	35	2,100	1 Staff and 14 Inmate/Patient per Group Room
Recreational Therapy	15	1	30	450	1 Staff and 14 Inmate/Patient per Rec. Room
Outdoor Recreation Equip Storage		1	20	20	
Classrooms	17	2	25	850	3 Staff and 14 Inmate/Patient per Classroom Room
Interview Rooms / Non-Contact ADA	1	1	100	100	1 Staff and 1 Inmate/Patient per interview Room
Interview Rooms / Contact ADA	1	1	100	100	1 Staff and 1 Inmate/Patient per Interview Room
Additional Interview Rooms	1	5	100	500	1 Staff and 1 Inmate/Patient per Interview Room
Charting Counter		6	10	60	Space for charting in an alcove located adjacent to treatment rooms
Functional Net Subtotal (NSF)				4,605	
Circulation/Efficiency Factor				1,382	Efficiency Factor is 30% for this functional component.
Functional Area Subtotal (GSF)				5,987	
Custody Services	Occup. #	Number	SF/Space	Total SF	Notes
Custody Officer Space	1	2	80	160	2 custody stations (1 to control entrance, 1 to control treatment space)
Equipment Storage		2	50	100	1 Storage closet per Custody Office Space
Inmate Waiting/Holding Group	14	1	15	210	1 Holding area big enough to hold one Treatment room
Inmate Waiting/Individual	1	2	40	80	Two Individual holding rooms
Inmate Toilets/Lavatories	28	1	18	504	Restroom for Inmate/Patients
Janitor		2	50	100	Janitorial Space
Functional Net Subtotal (NSF)				1,154	
Circulation/Efficiency Factor				231	20% for this functional component
Functional Area Subtotal (GSF)				1,385	
Functional Area Subtotal (GSF)				11,448	
				1,717	Building Grossing Factor is 15% (Mech. & Elect. include in 15% grossing factor)
Total Building Area (GSF)				13,165	



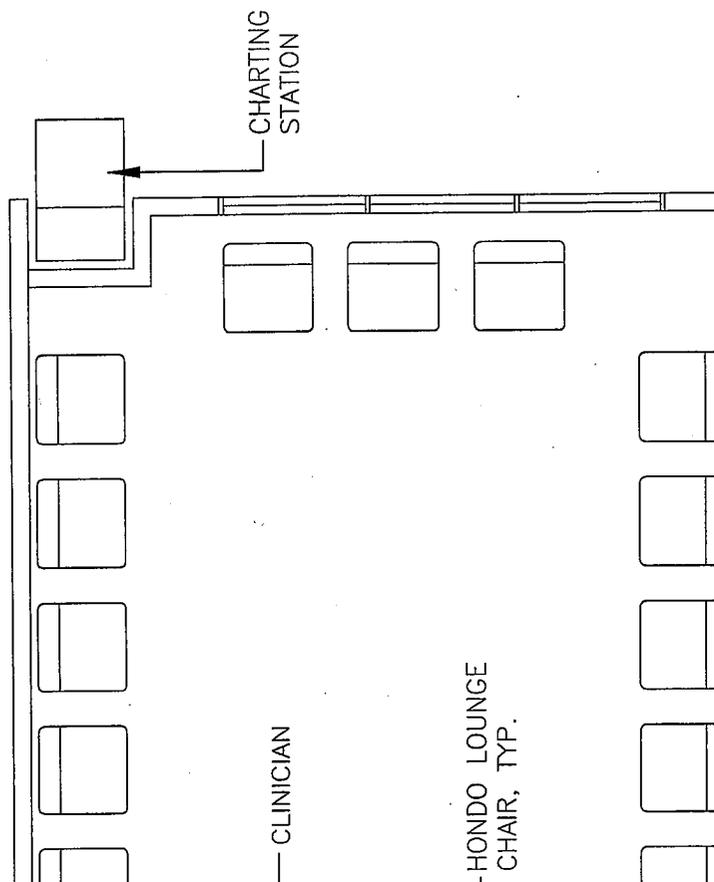
2. CONCEPTUAL DRAWINGS

**LAC EOP
Treatment and Office Space**

**CSP, Los Angeles County (LAC)
Lancaster, CA**



2 TYPICAL CLASSROOM SEATING PLA
1/2"





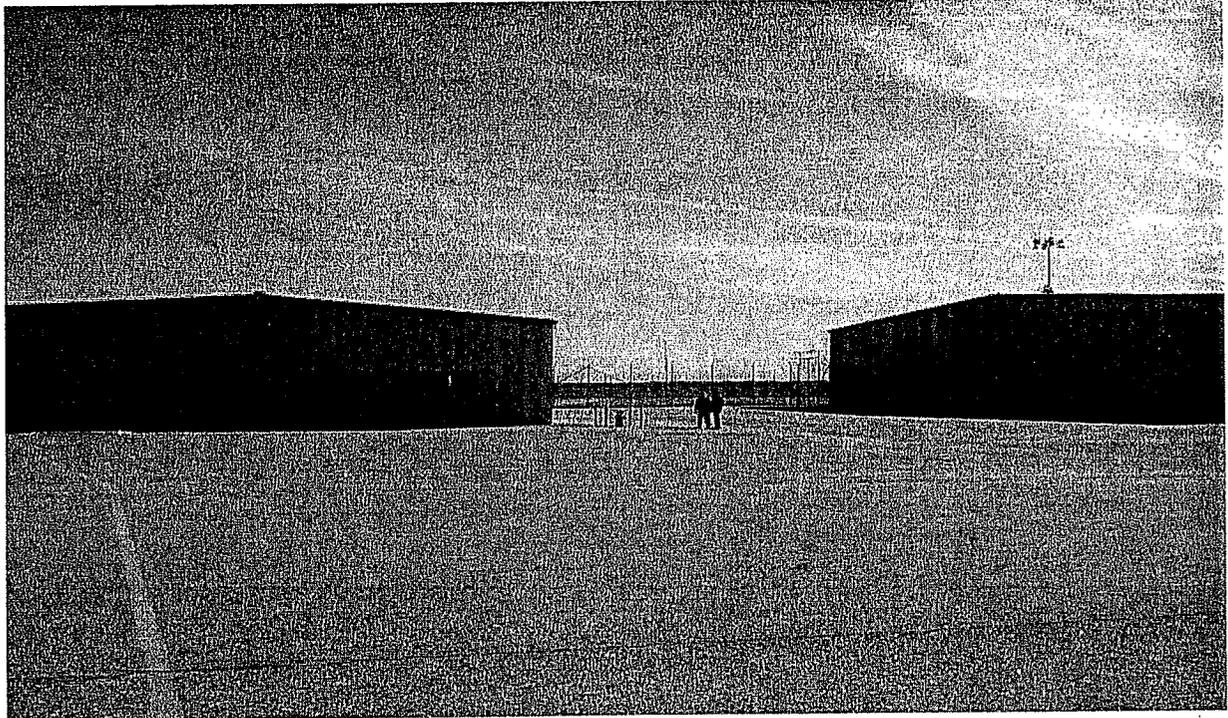
3. SITE PHOTOGRAPHS

**LAC EOP
Treatment and Office Space**

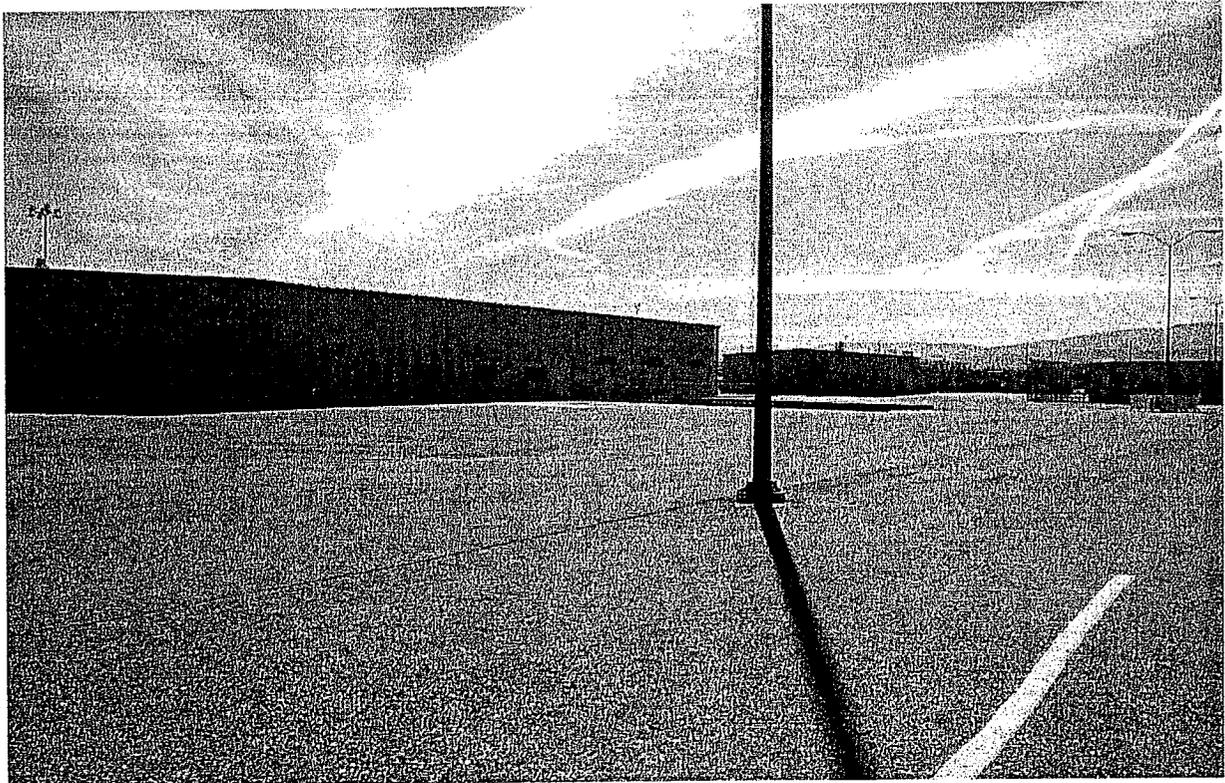
**CSP, Los Angeles County (LAC)
Lancaster, CA**



**EOP Treatment and Office Space
LAC – Los Angeles County, Lancaster, CA
30 Day Letter for Project Legislative Approval**



Existing Building Number 534, Location of the EOP Treatment



Asphalt Paving Around the Proposed Site



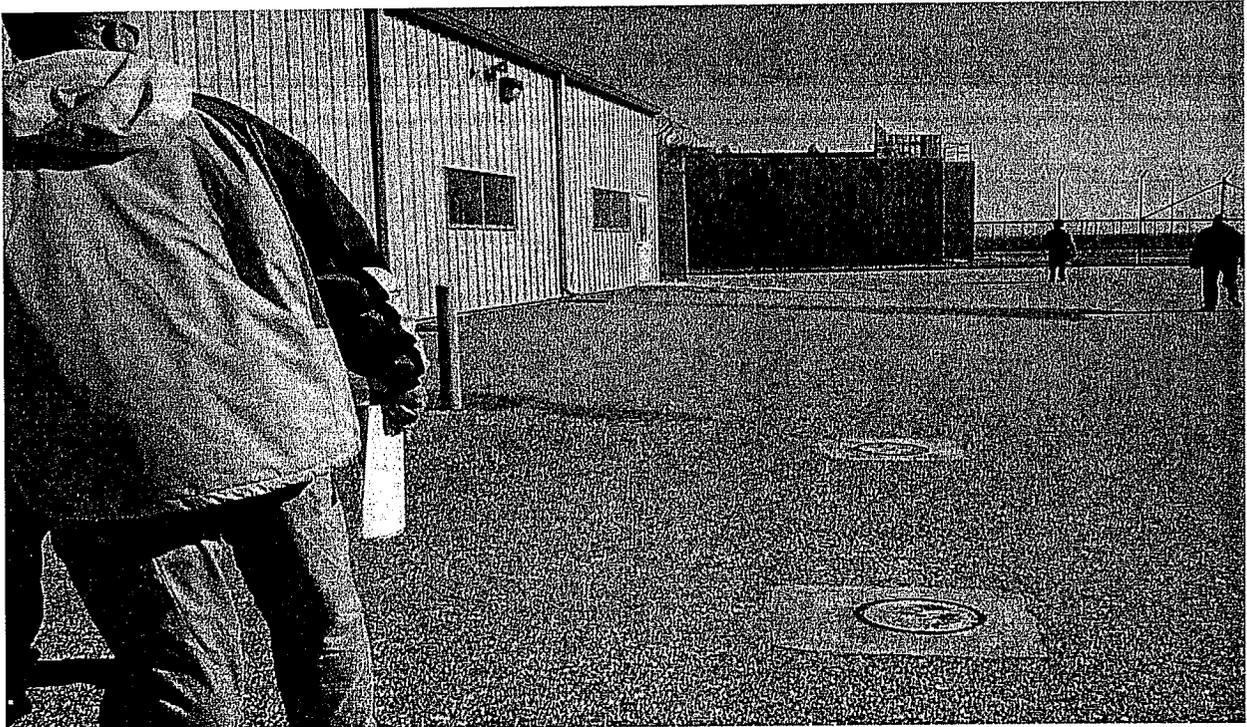
Existing Electrical Pull boxes adjacent to the Proposed Project Area



Existing Storm Drainage Tie-in to the Proposed Project Area



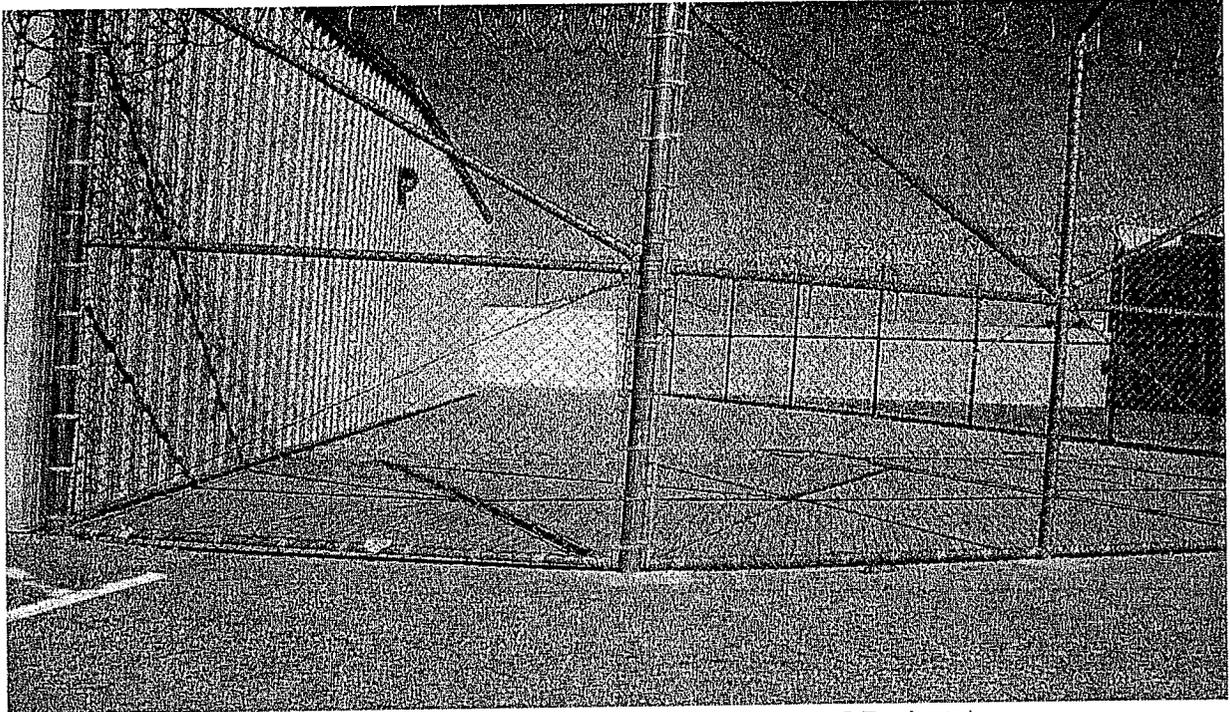
Relocate Existing Fire Hydrant adjacent to the Proposed Project Area



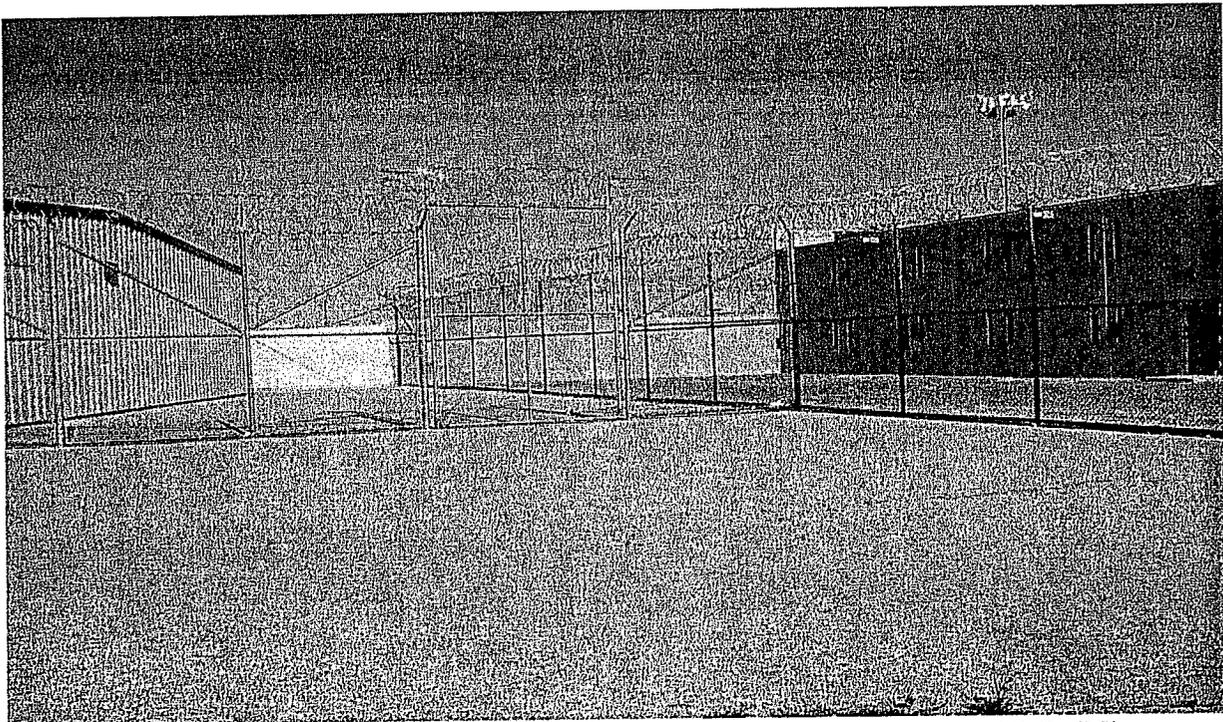
Relocate Existing Water Valve adjacent to the Proposed Project Area



**EOP Treatment and Office Space
LAC – Los Angeles County, Lancaster, CA
30 Day Letter for Project Legislative Approval**



Relocate Existing Fence adjacent to the Proposed Project Area



Additional Chain Link Fence Connecting Existing Housing and new EOP Building



PROPOSED LOCATION OF (N)
150-ADDITIONAL EOP
TREATMENT/OFFICE CENTER

WEST AVENUE J



**Psychiatric Services Unit Office and
Treatment Space**

**California State Prison-Sacramento
Represa, CA**

January, 2010

**AB 900 Project Scope Authorization
No. 3270-U7**

**For: State of California
Department of Corrections & Rehabilitation**

**Prepared by: Kitchell CEM
9838 Old Placerville Road, Suite A
Sacramento, CA 95827
(916) 442-6996**



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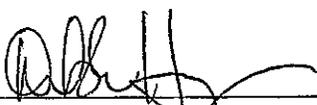
E. ATTACHMENTS

Attachment A	Conceptual Building List
Attachment B	Space List
Attachment C	Site Map/Drawings/Photographs

DEPARTMENT OF CORRECTIONS AND REHABILITATION
AB 900 PROJECT AUTHORIZATION

Psychiatric Services Unit Office and Treatment Space Project at California State Prison,
Sacramento

SIGNATURE APPROVALS:



DEBORAH HYSON
Chief Deputy Secretary
Facility Planning and Construction management

12/10/09
Date



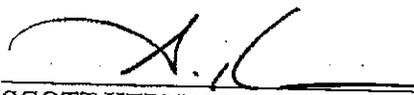
CHRIS MEYER
Senior Chief
Facility Planning, Construction and Management

12/10/09
Date

**DEPARTMENT OF CORRECTIONS AND REHABILITATION
AB 900 PROJECT AUTHORIZATION**

**Psychiatric Services Unit Office and Treatment Space Project at California State Prison,
Sacramento**

SIGNATURE APPROVALS:



SCOTT KERNAN
Undersecretary, Operations

12-7-09

Date

DEPARTMENT OF CORRECTIONS AND REHABILITATION
AB 900 PROJECT AUTHORIZATION

Psychiatric Services Unit Office and Treatment Space Project at California State Prison,
Sacramento

SIGNATURE APPROVALS:

 12/21/09

C. ELIZABETH SIGGINS Date
Chief Deputy Secretary (A)
Adult Programs

DEPARTMENT OF CORRECTIONS AND REHABILITATION
AB 900 PROJECT AUTHORIZATION

Psychiatric Services Unit Office and Treatment Space Project at California State Prison,
Sacramento

SIGNATURE APPROVALS:



12-01-09

SHARON AUNGST
Chief Deputy Secretary
Correctional Health Care Services

Date



II. EXECUTIVE SUMMARY

A. PROJECT OVERVIEW

1. Scope

The proposed funding for this project is Chapter 7, Statutes of 2007 Assembly Bill (AB) 900 the Public Safety and Offender Rehabilitation Services Act of 2007. This act authorized the design and construction of health care facilities, support and program space within existing prison facilities. This project is included in the California Department of Corrections and Rehabilitation (CDCR) Division of Correctional Health Care Services' (DCHCS) May 26, 2009 and November 6, 2009 plans to meet the long-range mental health bed needs as ordered by the Federal Coleman Court on behalf of the plaintiff class.

This project is a new stand alone building serving 152 Psychiatric Service Unit (PSU) inmate-patients at the California State Prison, Sacramento (SAC). The proposed building will provide the treatment and programming space needed to support the PSU population. The building will be approximately 17,395 square feet (sf) and will include individual and group therapy rooms, office space for clinicians, and a classroom. In addition approximately 50 new parking spaces will be provided. Refer to Section III, Project Parameters, Attachment A for the Conceptual Building List.

The intent of the DCHCS Mental Health Services Delivery System (MHSDS) is to advance the CDCR's mission to protect the public by providing timely, cost effective mental health services. This optimizes the level of individual functioning of seriously mentally disordered inmates and parolees in the least restrictive environment.

Pursuant to Executive Order S-20-04, the goal for this project will be a minimum Silver Certificate level in accordance with Leadership in Energy and Environmental Design (LEED).

2. Project Cost Summary

The total estimated project cost is \$18,145,000. This includes all currently anticipated cost associated with mitigation, demolition, design, and construction; including all applicable fees, equipment and site infrastructure improvements. The proposed project funding is lease revenue bonds and subject to approval and administrative oversight by the State Public Works Board. Refer to Section III, Project Parameters, A. Project Overview, Section A.2 – Project Cost Summary for more detailed information.

3. Project Schedule

The project schedule estimates that design and construction will complete 37 months after funding approval. Refer to Section III, Project Parameters, A. Project Overview, Section A.3 – Project Schedule for more detailed information.

4. Status of California Environmental Quality Act (CEQA) Document

Certification of the appropriate environmental documentation is anticipated to occur approximately nine months after funding approval.



**Psychiatric Services Unit Office and Treatment Space
CSP – California State Prison-Sacramento
30 Day Letter for Project Legislative Approval**

5. **Fiscal Impact Worksheet**
The Fiscal Impact Worksheet includes project funding information by phase. Refer to Section III, Project Parameters, A. Project Overview, Section A.4 – Fiscal Impact Worksheet for more detailed information.
6. **Site Assessment Information**
The proposed Psychiatric Services Unit Office and Treatment building will be located at SAC, in Sacramento County approximately 1 mile northeast of the City of Folsom and 20 miles northeast of Sacramento. The project building site will encompass approximately 17,395-sf within the NO MANS LAND area southeast of facility building unit B9B. A new 50 space parking lot will be provided outside the secure perimeter. Refer to Section III, Project Parameters, Section A.5-Site Assessment, and Attachments C1-C2 for more detailed information.

B. OPERATING COSTS AND STAFFING

1. **Economic Analysis**
The ongoing operational cost including utilities is \$55,211. Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.1 – Economic Analysis for more detailed information.
2. **Staffing Analysis/Staffing plan**
The additional staffing for this building will be approximately 114.92. Based on a Budget Costing completed in November 2009, the staffing cost is approximately \$10,821,002 annually without inflation costs. This includes salaries, benefits, operating expenses, and equipment. Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.2 – Staffing Analysis for more detailed information.
3. **Staffing Package Details**

Refer to Section III, Project Parameters, B. Operating Costs and Staffing, Section B.3 – Staffing Package Detail for more detailed and back-up information.



**Psychiatric Services Unit Office and Treatment Space
CSP – California State Prison-Sacramento
30 Day Letter for Project Legislative Approval**

C. PROGRAMMING

1. Inmate Work & Rehabilitative Program

Inmate-patients within the PSU are not eligible to participate in the work program or the substance abuse programs; however, they are eligible to participate in the existing educational program based on the determination of their Interdisciplinary Treatment Team (IDTT) assessment.

D. HEALTH CARE SERVICES

1. Medical Plan

Clinical staff will provide inmate-patients medically indicated treatment services utilizing the existing facilities and treatment services at SAC. Inmate-patients requiring a higher level of medical services not available within this facility will be escorted to the appropriate services for treatment.

2. Mental Health Plan

The PSU Office and Treatment Project will facilitate the delivery of mental health services to inmate-patients who have been diagnosed as having serious mental disorders and are serving a Security Housing Unit term. It will be consistent with CDCR's MHSDS and the individual needs of the inmate-patient. Refer to Section III, Project Parameters, D. Health Care Services, Section D.2 – Mental Health Plan for more detailed information.

3. Dental Plan

Inmate-patients will utilize the existing facilities and treatment services at SAC for their dental needs. Dental services determined by the dentist to be medically necessary will be available to inmate-patients consistent with CDCR's established policies and procedures.



III. PROJECT PARAMETERS

A. PROJECT OVERVIEW

Section A.1	Scope
Section A.2	Project Cost Summary
Section A.3	Project Schedule
Section A.4	Fiscal Impact Worksheet
Section A.5	Site Assessment Information

B. OPERATION COSTS AND STAFFING

Section B.1	Economic Analysis
Section B.2	Staffing Analysis
Section B.3	Staffing Package Detail

C. PROGRAMMING

Section C.1	Inmate Work and Rehabilitative Program
Section C.2	Rehabilitative Program

D. HEALTH CARE SERVICES

Section D.1	Medical Plan
Section D.2	Mental Health Plan
Section D.3	Dental Plan

E. ATTACHMENTS

Attachment A	Conceptual Building List
Attachment B	Space List
Attachment C	Site Map/Drawings/Photographs



**Psychiatric Services Unit Office and Treatment Space
CSP – California State Prison-Sacramento
30 Day Letter for Project Legislative Approval**

A. PROJECT OVERVIEW

A.1 Scope

The proposed new PSU Office and Treatment Space will serve PSU inmates at SAC. The new building will approximately 17,395 sf and will be located between the existing housing units 7 and 8 and the existing patrol road inside the existing perimeter security fence. Inmate-patients will not be housed in this treatment building.

The building will provide secure treatment spaces for the PSU inmate-patients in both one-on-one and small group (8-10) settings in a designated portion of the building. Inmate-patients are controlled individually when escorted into the Facility by custody staff until placed in individual “Therapeutic Modules”. Group treatment rooms and waiting/holding spaces will contain 8-10 of these modules for the PSU inmate-patients. The office portion of the building will contain the staff only areas providing administrative spaces for this program.

The structure is designed as a one-story structure with two distinct parts. One section is considered the treatment area which will contain all treatment activities. The second portion is the office/administrative section which will be a “staff only” area and, therefore, less “hardened”. The building will be a concrete slab on grade with appropriate reinforced concrete footings/foundations. The structure is anticipated to be constructed of fully reinforced and grouted concrete masonry units (CMU) on the perimeter with CMU interior partitions on the treatment portion and with a steel frame structure on the office side. This hybrid structure would support the roof deck made of composite corrugated steel decking with lightweight concrete topping. HVAC equipment would be rooftop mounted.

The interior partitions on the treatment side shall be made of 6-inch wide concrete masonry units. On the office side, the partitions are to be metal framed partitions of light gauge steel studs and gypsum board, non-bearing and flexible for potential future modifications. Interior columns and minimal bearing walls will be required. Windows and doors shall be welded steel. Door frames shall be full grouted. Exterior windows shall have dual paned security glazing. Inmate restroom facilities shall be heavy duty stainless steel security type units. Staff restrooms shall be standard porcelain type fixtures.

The inmate-patient treatment side of the floor will contain one-on-one non-contact treatment rooms, recreation therapy room, classroom, inmate-patient toilets, staff rest rooms (male & female), charting area, storage room and group treatment rooms each capable of accommodating 8-10 inmate-patients in therapeutic modules, inmate waiting and an Interdisciplinary Treatment Team (IDTT) room. Custody service space will include a custody desk at the inmate entrance.

The office part of the building will contain the staff only areas providing administrative spaces for this program. This area provides private offices; staff break room, staff rest rooms (male & female), work cubicles, a copy/workroom, conference room, file room, a janitor closet, and a lockable mail room. The building also contains electrical and mechanical rooms.

**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
PROJECT MANAGEMENT & CONSTRUCTION SERVICES
PROJECT COST SUMMARY**

PROJECT:	PSU Office and Treatment Space	BUDGET ESTIMATE:	B9CDCR93BP
LOCATION:	California State Prison-Sacramento, Represa	EST. / CURR'T. CCCI:	5259 / 5259
CUSTOMER:	Department of Corrections and Rehabilitation	DATE:	1/4/2010
DESIGN BY:	TBA	BIS NO.:	NA
PROJECT MGR:	D Jones-Brown	PREPARED BY:	RH
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	61.47.008

DESCRIPTION

The purpose of this project is to provide mental health treatment and office space to serve 152 Psychiatric Services Unit inmate-patients at CSP-Sacramento. The building will be a one-story structure approximately 17,395 sq.ft., containing individual and group therapy rooms, a classroom and office space for clinicians providing the therapy to the inmate-patients. The building will be constructed of a minimum Type II-A construction and will provide secure treatment space for the PSU inmates in both one-to-one and small group settings in a designated portion of the building only. The facility will be designed to meet LEED-NC Silver certification.

ESTIMATE SUMMARY

Site Work	\$1,932,600
New Construction	\$8,593,400
ESTIMATED TOTAL CURRENT COSTS:	\$10,526,000
Adjust CCCI From 5259 to 5259	\$0
ESTIMATED TOTAL CURRENT COSTS ON NOVEMBER 2009	\$10,526,000
Escalation to Start of Construction 24 Months @ 0.42% / Mo.:	\$1,061,000
Escalation to Mid Point 8 Months @ 0.42% / Mo.:	\$389,000
ESTIMATED TOTAL CONTRACTS:	\$11,976,000
Contingency At: 5%	\$599,000
ESTIMATED TOTAL CONSTRUCTION COST:	\$12,575,000

FUNDING DATA & ESTIMATE NOTES

PROJECT:	PSU Office and Treatment Space	BUDGET ESTIMATE:	B9CDCR93BP
LOCATION:	California State Prison-Sacramento, Represa	DATE ESTIMATED:	1/4/2010
BIS #:	NA		

FUNDING DATA

	<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers				
	N/A	0	\$0	
Total Funds Transferred				<hr/> \$0
Funds Available Not Transferred				
Total Funds Available not Transferred				<hr/> \$0
Total Funds Transferred and Available				<hr/> <hr/> \$0

ESTIMATE NOTES

- 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 NOVEMBER 1, 2009. The project estimate is then escalated for a 8 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
- Estimated costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation. The project estimate is then escalated to the scheduled start of construction and then to an assumed construction midpoint in accordance with Budget Letter BL 06-23.
- Agency Retained Items

Guarding Costs-note 4	\$409,600	0	\$0
Telecom-note 5	\$532,700	0	\$0
EIS-note 5	\$200,000	0	\$0
Group II Equipment	\$550,000	0	\$0
Utility Costs-note 6	\$17,000	0	\$0
0	\$0	0	\$0

Total

\$1,709,300

- Guarding costs assume two work areas. Thus, 2 officer per work area = 4 officers for 16 months @ \$6,400/Month/Officer.
- Telecommunication/EIS-Enterprise Information Systems.
- Utility cost for construction phase only.

CSP - SACRAMENTO PSYCHIATRIC SERVICES UNIT OFFICE AND TREATMENT SPACE

ID	Task Name	Dur	Start	Finish	1st Quarter			3rd Quarter			1st Quarter			3rd Quarter			1st Quarter			3rd Quarter			1st Quarter		
					J	M	M	J	S	N	J	M	M	J	S	N	J	M	M	J	S	N	J	M	M
1	PWB APPROVAL	1 d	Tue 2/16/10	Tue 2/16/10	◆																				
3	PMIA FUNDING	22 d	Wed 1/27/10	Wed 2/17/10	■																				
6	ARCHITECT/ENGINEER CONTRACTING	91 d	Thu 2/18/10	Wed 5/19/10	■																				
26	CEQA - MITIGATED NEG DEC	271 d	Thu 2/18/10	Mon 11/15/10	■																				
31	PRELIMINARY PLAN (PP) PHASE	249 d	Thu 5/20/10	Sun 1/23/11	■																				
42	JLBC APPROVAL OF PRELIMINARY PLANS	46 d	Mon 1/24/11	Thu 3/10/11	■																				
44	PWB APPROVAL	45 d	Tue 1/25/11	Fri 3/11/11	■																				
50	WORKING DRAWING (WD) PHASE	181 d	Mon 3/14/11	Sat 9/10/11	■																				
62	BID AND AWARD	81 d	Mon 9/12/11	Thu 12/1/11	■																				
78	CONSTRUCTION PHASE	481 d	Fri 12/2/11	Tue 3/26/13	■																				

STATE OF CALIFORNIA Budget Year 2010-11

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Org Code: 5225

FISCAL DETAIL WORKSHEET

COBCP #: 0

Department Title: California Department of Corrections and Rehabilitation

Priority: 0

Project Title: CSP, Sacramento: PSU Office and Treatment Space

Proj ID: 61.47.008

Program Category: Enrollment/Caseload/Population - Existing

MA/MI: MA

Program Subcategory: Health Care

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:		
Guarding Costs	435	
Telecommunications	533	
EIS	200	
Utility Costs	17	
TOTAL AGENCY RETAINED		1,185
GROUP 2 EQUIPMENT		
Group II	550	
TOTAL GROUP2 EQUIPMENT		550
IMPACT ON SUPPORT BUDGET		
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
 CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)
 SCOPE/ASSUMPTIONS WORKSHEET

Budget Year 2010-11

Org Code:	5225
COBCP #:	0
Priority:	0
Proj ID:	61.47.008
MA/MI:	MA

Department Title:	California Department of Corrections and Rehabilitation
Project Title:	CSP, Sacramento: PSU Office and Treatment Space
Program Category:	Enrollment/Caseload/Population - Existing
Program Subcategory:	Health Care

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111.

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 A111.)

The purpose of this project is to provide mental health treatment and office space to serve 152 Psychiatric Services Unit inmate/patients at CSP - Sacramento. The building will be a one-story structure approximately 17,395 sq. ft., containing individual and group therapy rooms, a classroom and office space for clinicians providing the therapy to the inmate/patients. The building will be constructed of a minimum Type II-A construction and will provide secure treatment space for the PSU inmates in both one-to-one and small group settings in a designated portion of the building only. The facility will be designed to meet LEED-NC Silver certification.



**Psychiatric Services Unit Office and Treatment Space
CSP – California State Prison-Sacramento
30 Day Letter for Project Legislative Approval**

A.5 Site Assessment

An initial site survey for this project was completed in August 2009. The purpose of the survey was to determine the scope, cost, and time required to provide the necessary infrastructure capacity for wastewater, water, electrical services, and to assess conditions at the proposed site for the PSU office and treatment space. A plant operations summary assessment was performed in October 2009 to evaluate the current status of the prison's main infrastructure. The assessment evaluated the prison's capacity for water, wastewater, electrical and natural gas.

Special grading considerations are required for this site. The building will cut into the existing embankment and require a small retaining wall along three sides of the building, to avoid conflict with the existing 48-inch storm drain and existing roadway. The retaining wall will provide access around the entire building.

1. Site Utilities

- a. **Domestic Water.** The prison's existing water system is supplied from Folsom State Prison and includes pipelines, 2 million gallons of combined water storage, 2,000 gallon per minute (gpm) booster pump, 2,300-gpm fire pump, and an on-site looped water distribution system. There is an existing 10-inch water main adjacent to the new building site. Both domestic and fire protection will be tapped off of this water main.
- b. **Wastewater Treatment and Disposal.** Wastewater generated at the prison is treated by the City of Folsom/Sacramento County. Current flow is approximately 0.3 million gallons per day. Upgrades of the existing system do not appear to be required at this time. The existing 8-inch sanitary sewer adjacent to the site has limited service area with sufficient pipe slope capacity to serve the site. A new sanitary sewer service line will need to connect directly into the existing sanitary sewer manhole on the north side of the building.
- c. **Electricity.** The prison's electrical power is currently being supplied by Sacramento Municipal Utility District (SMUD) from an underground feeder to a 12 KVA substation located within the prison property boundaries. The main electrical infrastructure has limited or no capacity to serve the site. Additional improvements will be needed and assessed in design as well as coordination with SMUD to provide required power to the site. This includes associated substation equipment, electrical distribution conduit and conductors, manholes and pulls boxes, 400-KW transformer, switchgear, and additional site lighting. The new transformer will tap the existing primary feed west of the building site. Emergency power will be provided through existing institutional emergency power. No emergency backup generator is included for this building.



**Psychiatric Services Unit Office and Treatment Space
CSP – California State Prison-Sacramento
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- d. Natural Gas. The prison's natural gas requirements are currently supplied by PG&E. The existing natural gas distribution system presently extends to the existing Administrative Segregation Building to the south. There are no gas requirements for this building.
- e. Telephone/Data Communications. The existing telephone and data distribution systems are provided by AT&T telecommunications. Actual capacity/surplus is unknown at this time and will be assessed in design. Expansion of control systems, new telecommunication and data distribution systems will need to be extended from the adjacent buildings to the project site.

2. Security

A security fence will provide controlled inmate-patient access between the housing units, the PSU facility, and around the building. Two double leaf security gates will allow emergency access at the road crossing. Additional security pedestrian gates are provided around the building to control movement.

Fifty additional staff parking spaces will be provided outside the perimeter fencing.

Refer to Section III, Project Parameters, Attachments C.1 for building and parking locations, C.2 provides additional details of the conceptual layout.



**Psychiatric Services Unit Office and Treatment Space
CSP – California State Prison-Sacramento
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B. OPERATING COSTS AND STAFFING

Section B.1	Economic Analysis
Section B.2	Staffing Analysis
Section B.3	Staffing Package Details



**Psychiatric Services Unit Office and Treatment Space
CSP – California State Prison-Sacramento
30 Day Letter for Project Legislative Approval**

B.1 Economic Analysis

START-UP COST ESTIMATE		
Project Start Date	8/18/2009	Beds Activated:
Activation Date	5/26/2013	0
<p>The following figure is an estimated start-up cost for utilities for the Psychiatric Services Unit Office and Treatment Space at SAC.</p> <p>The Methodology used was as follows:</p> <p>Annual Cost of utilities divided by square feet of prison. Then multiply that number by the square feet of new building.</p> <p>CSP-SAC Business Services Department established the estimated cost to be: \$3.174/SF X 17,395 SF = \$55,211</p> <p>There are no costs estimated for inmates to be housed within this building.</p> <p>Building Square footage: 17,395</p>		



**Psychiatric Services Unit Office and Treatment Space
CSP – California State Prison-Sacramento
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B.2 Staffing Analysis

The analysis indicates 149.34 positions are required to support the proposed PSU Office and Treatment Space. The department will be requesting 114.92 positions to activate this building, as some positions are already in place. This includes both custodial and noncustodial support services positions. The interdependence of the custodial and noncustodial staffing is a function of the safety and security of the prison.

The staffing levels in various divisions are generally based on existing operational ratios which have been identified by CDCR and/or other control agencies as standardized in accordance with current budgeted levels in comparable institutions. The staffing level is then adjusted to accommodate mission, program, site, and/or design features that are unique to this prison.

Positions vary from 1.0 to 1.77 depending on the staffing requirements and the relief associated with each position. Each position basis consists of post, regular day off relief, vacation relief, holiday relief, sick leave relief, training relief, bereavement leave, military leave, and family leave. The calculations reflect position requirements, not the number of posts.

While this section provides an estimate of the total staffing necessary to operate this facility in the manner expressed in this document, the need for additional resources will be determined based on actual population when the facility is activated. The mental health program receives staffing resources in the population process based on the number of mentally ill inmates, not based on the number of mental health beds online in the system. In addition, the California Prison Health Care Service (CPHCS) currently has oversight for access to care custody staffing in associated with all health care programs, including medical, dental, mental health and related programs and services. As such, CDCR has the fiscal and operational responsibility to coordinate all staffing needs with the CPHCS to determine the appropriate level of custody staffing for this facility prior to activation and as deactivations, expansions and conversions occur.



B.2 Staffing Overview

	EXISTING PSU STAFF	PSU Proposed STAFFING	
Classification	Current Staffing (MH)/(Custody)	Proposed Staffing (MH)/(Custody) PSU	Total
Enhanced Outpatient Program			
Senior Psychologist Supervisor	0	2.38	2.38
Senior Psychologist Specialist	0		
Senior Psychiatrist	0		
Supervising Psychiatric Social worker	0	0	0
Staff Psychiatrist	0	2.95	2.95
Clinical Psychologist	0	10.94	10.94
Licensed Clinical Social Worker	0	4.69	4.69
Office Tech / Office Assistant	0	2.38	2.38
Recreational Therapist	0	4.17	4.17
Registered Nurse Supervisor	0	2	2
Registered Nurse	0	7.4	7.4
Pharmacist I	0	1	1
Health Records Technician	0	1	1
Medical Transcriber	0	1	1
Psychiatric Technician	0	21.8	21.8
Lab Assistant	0	1	1
Analyst (Kayhea Coordination)		2.5	2.5
Subtotals Mental Health	0	65.21	65.21
Administration & Support Services			
Maint. Mech/Stationary Engineer		2.2	
Janitor		1.1	
Use of Force (AGPA)		1.1	
Office Technician		2.2	
Subtotals Admin/Support		6.6	



Psychiatric Services Unit Office and Treatment Space
CSP – California State Prison-Sacramento
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Custody			
Correctional Lieutenant	0	1.77	1.77
Correctional Sergeant	3.52	0.00	3.52
Correctional Officer	30.9	39.94	70.84
Correctional Counselor II Spec	0	2.00	2
Subtotals Custody	34.42	43.71	78.13
Grand Totals	34.42	114.92	149.34

BUDGET YR: starting July 1, 2010 Okay	NEW BEDS_ Number of INMATES	<input checked="" type="radio"/> Standard Costing <input type="radio"/> Reversal Costing
FILE NAME: SAC PSU Filename	EFFECTIVE DATES	Start Stop
ORG. CODE: 5344 SAC	WHAT'S DRIVING Code	7/1/2010 perm
PROCESS CODE: 10 Other	Note below, for EACH FISCAL YEAR:	200 OVERCROWD
FUND CODE: G0020000 Health Care, GF, 002	MONTHS REQUIRED (1-12)	CURRENT BUDGET BUDGET +1
ISSUE TITLE: SAC PSU staffing package	STANDARD OFFICE EQUIP ("A"=AUTO)	12.0 A
Analyst/Phone?: Victoria Quinones 322-1635		none Std eq incld none
Notes:		CY-Green BY - Blue BY+1 - Orange

7/1/2008 CMv10.1 TEXT COLORS: F S C L
 BY+1 ADJustment N=None O=Onetime L=Limited term
 ADJ FUNDNamE ORGname abbi Area RU YR CLASS_TITLE

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	TRVL -OUT	TRNG	FAC OPS	UTIL	C&PS-INT	C&PS_EXT
Psychiatric Services Unit (PSU)									
Health Care, GF SAC 5030090 220 B	Senior Psychologist, Correctional Facility-Supervisor	9288	2.4	12.0 0.0	0	288	0	0	0
Health Care, GF SAC 5030090 220 B	Staff Psychiatrist, Correctional Facility	9272	2.9	12.0 0.0	0	348	0	0	0
Health Care, GF SAC 5030090 220 B	Psychologist-Clinical, Correctional Facility	9283	10.9	12.0 0.0	0	1,308	0	0	0
Health Care, GF SAC 5030090 220 B	Clinical Social Worker (Health/Correctional Facility), Safety	9872	4.7	12.0 0.0	0	564	0	0	0
Health Care, GF SAC 5030090 220 B	Office Technician-Typing	1139	2.4	12.0 0.0	0	288	0	0	0
Health Care, GF SAC 5030090 220 B	Recreation Therapist, Correctional Facility	9286	4.2	12.0 0.0	0	504	0	0	0
Health Care, GF SAC 5030090 220 B	Supervising Registered Nurse	8161	2.0	12.0 0.0	0	240	0	0	0
Health Care, GF SAC 5030090 220 B	Registered Nurse, Correctional Facility	9275	7.4	12.0 0.0	0	888	0	0	0
Health Care, GF SAC 5030090 220 B	Pharmacist I	7982	1.0	12.0 0.0	0	120	0	0	0
Health Care, GF SAC 5030090 220 B	Health Record Technician I	1869	1.0	12.0 0.0	0	120	0	0	0
Health Care, GF SAC 5030090 220 B	Medical Transcriber	1177	1.0	12.0 0.0	0	120	0	0	0
Health Care, GF SAC 5030090 220 B	Psychiatric Technician	8232	21.8	12.0 0.0	0	2,616	0	0	0
Health Care, GF SAC 5030090 220 B	Associate Governmental Program Analyst	5393	2.5	12.0 0.0	0	300	0	0	0
Health Care, GF SAC 5030090 220 B	Laboratory Assistant, Correctional Facility	9265	1.0	12.0 0.0	0	120	0	0	0

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	TRVL -OUT	TRNG	FAC OPS	UTIL	C&PS-INT	C&PS_EXT
Administration & Support Services									
Health Care, GF SAC 5030090 220 B	Maintenance Mechanic, Correctional Facility	6941	1.0	12.0 0.0	0	120	0	0	0
Health Care, GF SAC 5030090 220 B	Stationary Engineer, Correctional Facility	6713	1.0	12.0 0.0	0	120	0	0	0
Health Care, GF SAC 5030090 220 B	Custodian, Correctional Facility	2006	1.0	12.0 0.0	0	120	0	0	0
Health Care, GF SAC 5030090 220 B	Associate Governmental Program Analyst	5393	1.0	12.0 0.0	0	120	0	0	0
Health Care, GF SAC 5030090 220 B	Office Technician-Typing	1139	2.0	12.0 0.0	0	240	0	0	0

CODE	# OF POS	MOS REQ 1-12	FULL-YR MOS	TRVL -OUT	TRNG	FAC OPS	UTIL	C&PS-INT	C&PS_EXT
Custody									
General SAC 2510000 201 B	Correctional Lieutenant	9656	1.8	12.0 0.0	0	2,853	0	0	137
General SAC 2510000 201 B	Correctional Officer	9662	39.9	12.0 0.0	0	4,868	0	0	3,032
General SAC 2510000 201 B	Correctional Counselor II-Specialist	9901	2.0	12.0 0.0	0	244	0	0	152
Health Care, GF SAC	NON-standard OE&E costs:			12.0 0.0					
Health Care, GF SAC	NON-standard OE&E costs:			12.0 0.0					
TOTAL COST			114.9		0	16,509	0	0	3,321

Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	NON-standard OE&E costs:			--	--	--	--	--	--
Health Care, GF SAC	NON-standard OE&E costs:			--	--	--	--	--	--
TOTAL COST			0.0		0	0	0	0	0

Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	Class Code			--	--	--	--	--	--
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Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	Class Code			--	--	--	--	--	--
Health Care, GF SAC	NON-standard OE&E costs:			--	--	--	--	--	--
Health Care, GF SAC	NON-standard OE&E costs:			--	--	--	--	--	--
TOTAL COST			0.0		0	0	0	0	0

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1] **0 16,509 0 0 3,321 0**



**Psychiatric Services Unit Office and Treatment Space
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C. PROGRAMMING

Section C.1 Inmate Work and Rehabilitative Programming

Section C.2 Rehabilitative Programming



**Psychiatric Services Unit Office and Treatment Space
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C.1 Inmate Work and Rehabilitative Programming

Inmate-patients within the PSU are not eligible to participate in the work program or the substance abuse programs; however, they are eligible to participate in the existing educational program based on the determination of their IDTT assessment.



**Psychiatric Services Unit Office and Treatment Space
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C.2 Rehabilitative Programming

Inmate-patients within the PSU are not eligible to participate in the work program or the substance abuse programs; however, they are eligible to participate in the existing educational program based on the determination of their IDTT assessment.



D. HEALTH CARE SERVICES

Appendix D.1 Medical Plan

Appendix D.2 Mental Health Plan

Appendix D.3 Dental Care Plan



**Psychiatric Services Unit Office and Treatment Space
CSP – California State Prison-Sacramento
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D.1 Medical Plan

Clinical staff will provide inmate-patients medically indicated treatment utilizing existing facilities and treatment services at SAC. Inmate-patients requiring a higher level of medical services not available within this facility will be escorted to the appropriate facility for treatment.



D.2 Mental Health Plan

The intent of the DCHCS' MHSDS is to advance the CDCR's mission to protect the public by providing timely, cost effective mental health services that optimize the level of individual functioning of seriously mentally disordered inmates and parolees in the least restrictive environment.

The PSU was developed to deliver mental health services to inmates who have been diagnosed as having serious mental disorder and are serving a Security Housing Unity (SHU) term. The purpose is to assure the effective delivery of EOP services to inmate-patients in a maximum-security setting. The PSU's are currently located at the Pelican Bay State Prison, SAC, and the California Institute for Women.

The goal of the PSU is to provide evaluation and treatment of serious mental disorders that are limiting the ability of inmates with high security needs to adjust to appropriate institutional placements. The overall objective is to provide clinical intervention to return the individual to the least restrictive clinical and custodial environment.

Mental health services provided in more detail are described fully in the MHSDS Program Guidelines.



**Psychiatric Services Unit Office and Treatment Space
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D.3 Dental Plan

Inmate-patients will utilize the existing facilities and treatment services at SAC for their dental needs. Dental services determined by a dentist to be medically necessary will be available to inmate-patients consistent with CDCR's established policies and procedures.



**Psychiatric Services Unit Office and Treatment Space
CSP – California State Prison-Sacramento
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Attachment A

Conceptual Building List

Building Name	No. of Buildings	Square Feet Each	Square Feet Total
Mental Health Treatment Space	1	17,395	17,395
Total			17,395

GENERAL NOTES:

Mental Health Treatment Space includes group rooms, recreational therapy, classroom and staff office space.



Psychiatric Services Unit Office and Treatment Space
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Attachment B
 Space List

Treatment	Occup. #	Number	SF/Space	Total SF	Notes
IDTT 17		1	25	425	16 Staff and 1 Inmate/Patient (Joined w/ Conf Room)
Group Rooms	0	1	35	0	2 Staff and 12 Inmate/Patient per Group Room
Group Rooms (PSU)	10	5	35	1,750	2 Staff and 8 Inmate/Patient per Group Room
Recreational Therapy	10	1	35	350	2 Staff and 8 Inmate/Patient per Rec. Room
Outdoor Recreation Equip Storage		1	20	20	
Classrooms 13		1	35	455	10 Inmate/Patient and 3 staff per Classroom PSU 35 s.f. per
Interview Rooms / Non-Contact ADA	1	1	100	100	1 Staff and 1 Inmate/Patient per Interview Room
Interview Rooms / Contact ADA	1	1	100	100	1 Staff and 1 Inmate/Patient per Interview Room
Additional Interview Rooms	1	7	100	700	1 Staff and 1 Inmate/Patient per Interview Room
Charting Counter	1	5	10	50	Space for charting in an alcove located adjacent to treatment rooms
Functional Net Subtotal (NSF)				3,950	
Circulation/Efficiency Factor				1,383	Efficiency Factor is 35% for this functional component.
Functional Area Subtotal (GSF)				5,333	
Custody Services	Occup. #	Number	SF/Space	Total SF	Notes
Custody Officer Space	1	1	80	80	1 custody stations (1 to control treatment space)
Equipment Storage		1	50	50	1 Storage closet per Custody Office Space
Inmate Waiting/Holding Group	0	1	15	0	No group holding for PSU
Inmate Waiting/Individual	1	10	40	400	Same number as 1 group
Inmate Toilets/Lavatories	1	6	49	294	Individual for PSU inmates
Janitor	1 1		56	56	Janitorial Space
Functional Net Subtotal (NSF)				880	
Circulation/Efficiency Factor				308	35% for this functional component
Functional Area Subtotal (GSF)				1,188	

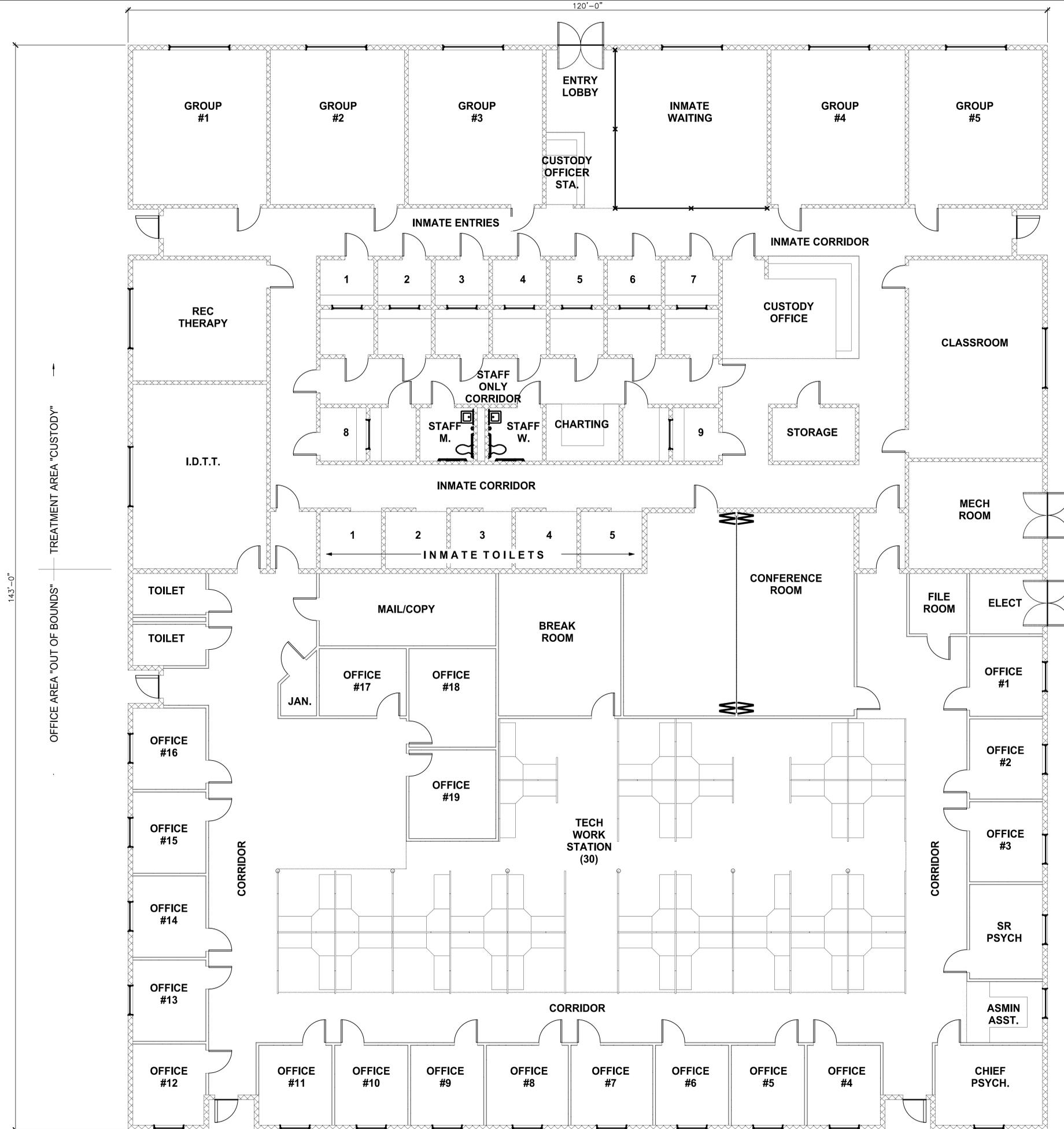


Psychiatric Services Unit Office and Treatment Space
CSP – California State Prison-Sacramento
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Administration	Occup. #	Number	SF/Space	Total SF	Notes
Chief Psychiatrist	1	0	150	0	None Needed
Chief Psychologist	1	0	150	0	None Needed
Senior Psychiatrist	1	0	110	0	None Needed
Senior Psychologist	1	2	110	220	Private offices required = 2
Staff Psychiatrist 3					
Clinical Psychologist 11					
Clinical Social Worker 5					
Rec. Therapist 5	2	19	75	2,850	Semi-private offices required = 19
Registered Nurse (Supervisors) 10					
CC-2 / Lt 3					
Psych. Tech	1	22	64	1,408	Pooled Work Space
Office Tech	1	9	64	576	Pooled Work Space
Pharmacist*	0	1	0	0	Not housed in this building
Health Records Technician*	0	1	0	0	Not housed in this building
Conference Room	1	35	20	700	Conference room with Movable Panel Partition
Conference Room Storage Closets	0	0	20		Lockable. Chair, Table, A/V Storage for each side of Conference Room.
Work/Copy Room		1	100	100	Copier. Counter w/cabinets below, cabinets and shelving above for form storage and supplies. Lockable cabinets
Mailroom		1	60	60	Lockable room. (Can combine with copy room)
File Room		1	115	115	Room for File Carts and Circulation
Staff Toilets	1	4	55	220	2 Restrooms (1 Male, 1 Female) Treatment & Office area
Staff Break room	4	1	31	125	Staff Break Room
Functional Net Subtotal (NSF)				6,374	
Circulation/Efficiency Factor				2,231	Efficiency factor is 35% for this functional component.
Functional Area Subtotal (GSF)				8,605	
Functional Area Subtotal (GSF)				15,126	
				2,269	Building Grossing Factor is 15% (Mech.& Elect.)
Total Building Area (GSF)				17,395	
Total Inmate Population				152	

PLAT SCALE: 1/4"

LAST REVISION: 11/17/2009 2:04 PM



143'-0"

120'-0"

OFFICE AREA "OUT OF BOUNDS" TREATMENT AREA "CUSTODY"

1 FLOOR PLAN

3/16" = 1'-0"

KITCHELL
 Capital Expenditure Managers
 2750 Gateway Oaks Drive
 Suite 300
 Sacramento, CA 95833
 (916) 648-9700



PROPOSED 152 PSU-EOP

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

PROPOSED 152 PSU-EOP
NOT FOR CONSTRUCTION

SHEET TITLE:
**PROPOSED 152
 PSU-EOP
 OFFICE/TREATMENT
 BUILDING**
 SCALE: AS SHOWN

REVISIONS

NO.	DATE	NO.	DATE

JOB NO. 3270U7 SHEET
 DATE 10-21-09
A1

LAST REVISION: 11/24/2009 9:06 AM
 PLOT SCALE: 1:1



PROPOSED
50-SPACE STAFF
PARKING

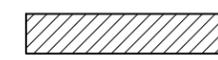
2
C3

1
C2

3rd St
nd St
1st St
n Pkwy

B9A
B9B
FACILITY B10
FACILITY A10
A9A
A9B
A8A

LEGEND



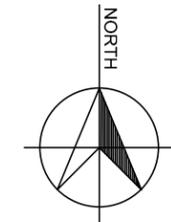
PROPOSED 152 PSU-EOP BUILDING &
STAFF PARKING



SECURITY FENCE



(E) ROADWAY



1 SITE LOCATION

KITCHELL
 Capital Expenditure Managers
 2750 Gateway Oaks Drive
 Suite 300
 Sacramento, CA 95833
 (916) 646-6700



Psychiatric Services Unit Office and Treatment Space
 CSP - California State Prison, Sacramento, Ca
 30-Day Letter for Project Legislative Approval

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

CALIFORNIA STATE PRISON - SACRAMENTO

BUILDING:

SHEET TITLE:

SITE LOCATION

SCALE: AS SHOWN

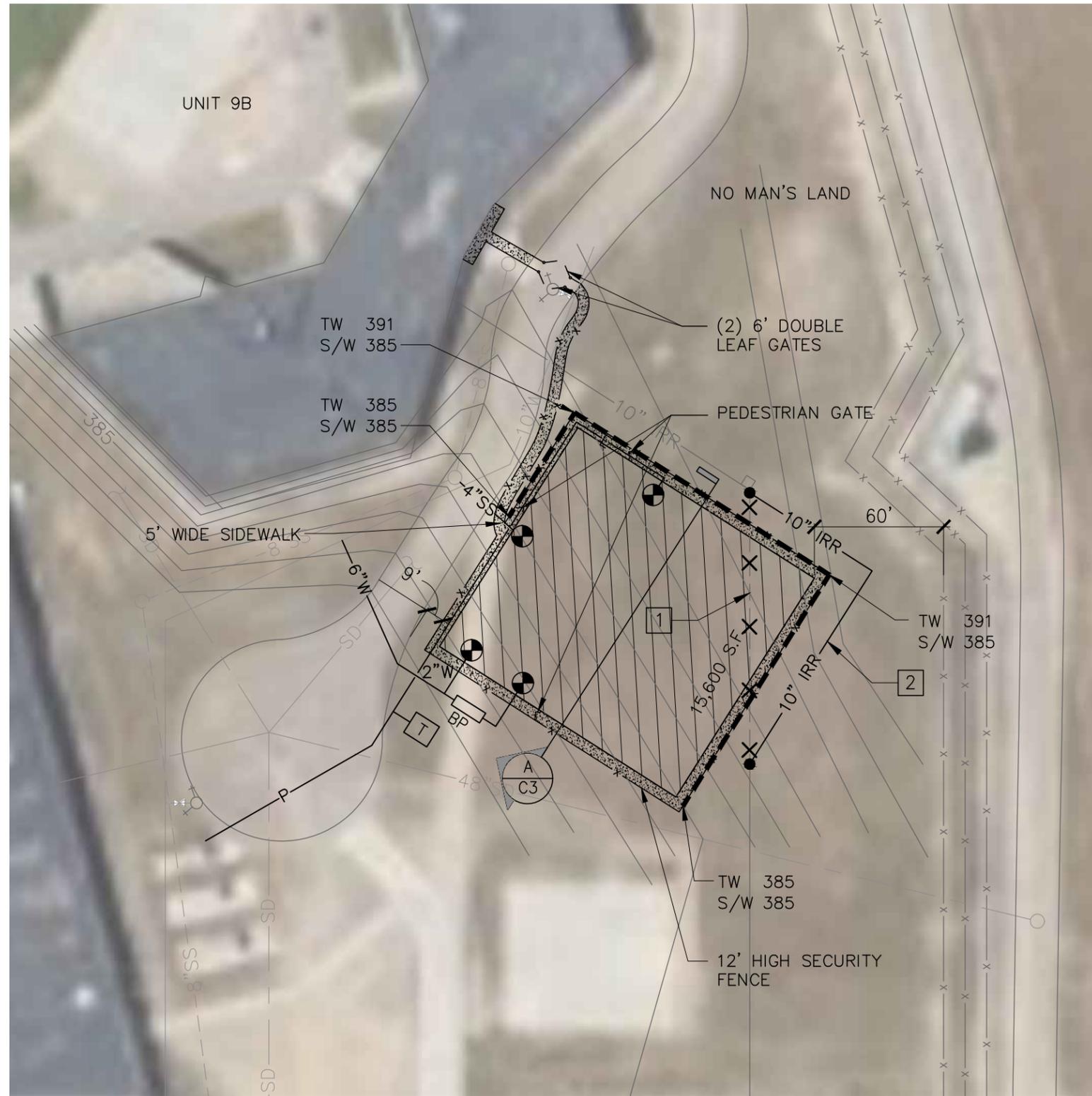
REVISIONS

NO.	DATE	NO.	DATE

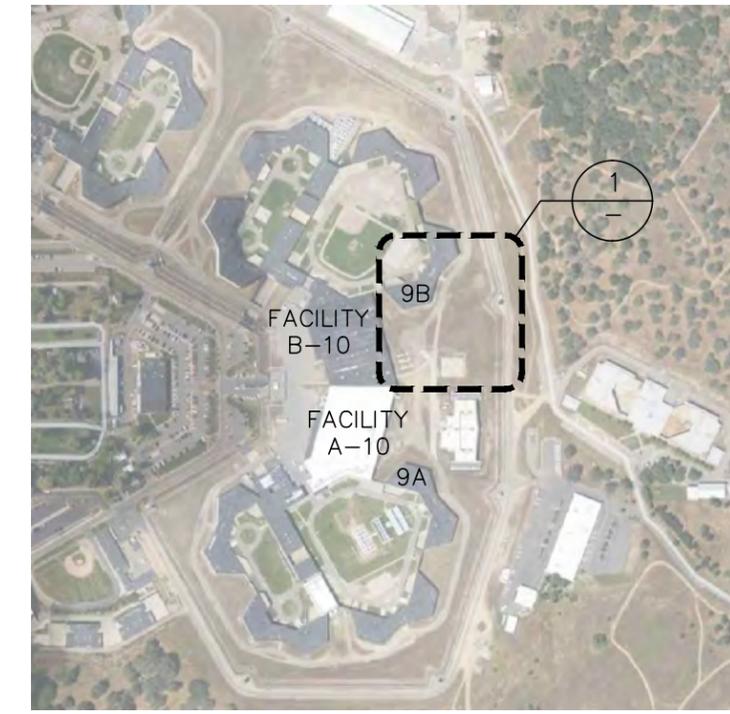
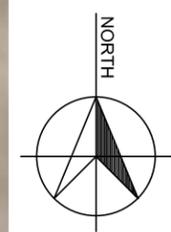
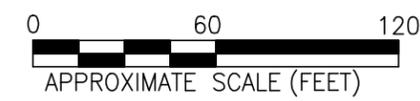
JOB NO. 3270U7
 DATE 10-16-09
 SHEET C1

KEYNOTES:

- 1 DEMOLISH (E) 10" IRRIGATION LINE.
- 2 PROVIDE 10" PVC IRRIGATION LINE WITH AIR VALVE & FLEXIBLE COUPLINGS.



1 ENLARGED SITE PLAN



2 KEY PLAN

NTS

LEGEND

- SD STORM DRAIN
- IRR IRRIGATION (EXISTING SHOWN LIGHTER)
- S SEWER (EXISTING SHOWN LIGHTER)
- W WATER (EXISTING SHOWN LIGHTER)
- FIRE HYDRANT
- ⊗ VALVE
- ▨ PROPOSED 152 PSU-EOP BUILDING
- - - CMU RETAINING WALL
- x x SECURITY FENCE
- ⌵ 6' DOUBLE LEAF SECURITY GATE
- S/W SIDEWALK
- TW TOP OF RETAINING WALL W/ SECURITY FENCE
- CONNECTION TO (E) UTILITY
- ⊙ UTILITY CONNECTION TO BUILDING
- BP BACKFLOW PREVENTION DEVICE
- E ELECTRIC POWER - SECONDARY
- P ELECTRICAL POWER - PRIMARY
- x x x DEMOLITION

KITCHELL
 Capital Expenditure Managers
 2750 Gateway Oaks Drive
 Suite 300
 Sacramento, CA 95833
 (916) 645-6700

Psychiatric Services Unit Office and Treatment Space
 CSP - California State Prison, Sacramento, Ca
 30-Day Letter for Project Legislative Approval
 CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

CALIFORNIA STATE PRISON - SACRAMENTO
 BUILDING:

SHEET TITLE:
ENLARGED SITE PLAN
 SCALE: AS SHOWN

REVISIONS			
NO.	DATE	NO.	DATE

JOB NO. 3270U7 SHEET
 DATE 10-16-09 **C2**

LAST REVISION: 11/23/2009 4:59 PM
 PLOT SCALE: 1:1



**72 Bed Administrative Segregation
Unit/Enhanced Outpatient
Program Mental Health Facility**

**Salinas Valley State Prison
Soledad, CA**

June 2009

AB 900 Project Scope Authorization

For:

**State of California
Department of Corrections & Rehabilitation
Project Management and Construction Services
9838 Old Placerville Road, Suite B
Sacramento, CA 95827
(916) 255-2180**

Prepared by:

**Kitchell CEM
9838 Old Placerville Road, Suite A
Sacramento, CA 95827
(916) 442-6996**



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**72 Bed Administrative Segregation/Enhanced Outpatient Program Mental Health Facility
SVSP-Salinas Valley State Prison – Soledad, CA
30 Day Letter for Project Legislative Approval**

I. Executive Summary



I. EXECUTIVE SUMMARY

A. Introduction

This project is funded as part of the Public Safety and Offender Rehabilitation Services Act of 2007 (AB 900). This act includes authorization for the design and construction of healthcare facilities at existing institutions. The proposed project is a new stand alone 72 Bed Administrative Segregation Unit/Enhanced Outpatient Program (ASU/EOP) Mental Health Facility. The new facility will include housing and treatment space for 72 ASU/EOP inmate-patients. This project is an integral part of the California Department of Corrections and Rehabilitation (CDCR) Division of Correctional Health Care Services (DCHCS) August 2007 Supplemental Mental Health Bed Plan approved by the Coleman Court in October of 2007. The proposed facility will allow for an increase of the existing ASU/EOP population by 25 inmate-patients and allow the existing 45 inmate-patients be relocated from less optimal housing. As a result, CDCR will recover housing for 96 EOP general population inmate-patients. The project is scheduled for completion 44 months after project funding approval. The total estimated cost of this project is approximately \$43 million.

This summary provides an overview of the proposed Mental Health Facility configuration, site characteristics, programming space, inmate programs, the project's conceptual budget and schedule.

B. Background

This project is included in CDCR's court approved August 2007 Supplemental Mental Health Bed Plan as a critical element to meet the needs of the ASU/EOP population. It was originally submitted for funding July 2007. The Legislative Analyst Office had concerns relative to cost and no budget package was prepared to justify those costs. This funding package represents a refined cost to design and construct this facility by licensed architects and engineers.

Prior to arriving at the proposed project, various alternatives such as renovating existing buildings and/or population shifts throughout the system were explored. The construction of a new stand alone Mental Health Facility is the most viable option to meet programmatic and Coleman court concerns. The existing 180 design housing units utilized for the mental health population, specifically for the ASU/EOP population, are not conducive to mental health treatment and therapy. Historical data and Coleman court concerns corroborate these findings of inadequate treatment space and natural lighting, an ineffective treatment environment, and the inability to provide a comprehensive continuum of care in one central location. The proposed stand alone facility will mitigate these issues, significantly reduce guarding escort time, and provide for the safety and security of staff and inmates.

C. Purpose

The Facility will be located in "No Mans Land" adjacent to and west of the second 64 Bed MH Facility. This Facility will include space for mental health treatment, medical



services, and dental treatment for those housed in the Facility. Housing will consist of three (3) celled housing pods for up to 24 inmate-patients each. The housing pod will contain treatment space including group therapy space, interview rooms, recreational therapy room, and multi-purpose room. Custody services will include sallyport and custody officer stations, emergency response gear equipment room, an inmate property storage room, a control room for observation of the housing units, offices for senior custody staff, a combined conference room/IDTT/ICC room, staff toilets and janitor closet. Common areas will include centrally located medical and dental treatment space. Outdoor recreational space will include two (2) group yards and ten (10) small management yards. Administrative and clinical office space will be provided for mental health and custody staff assigned to this Facility. Medical and dental staff will come to the Facility on an as needed basis. Additional 60 staff parking spaces will be provided.

Pursuant to executive Order S-20-04, the goal for this project is Silver certifications in accordance with Leadership in Energy and Environmental Design (LEED).

D. Mission

The intent of the DCHCS Mental Health Service Delivery System is to advance the CDCR's mission to protect the public by providing timely, cost-effective mental health services that optimize the level of individual functioning of seriously mentally disordered inmates and parolees in the least restrictive environment.

The goal of the ASU mental health services program is to provide necessary mental health services for the population of seriously mental disordered inmate-patients who, for custodial reasons require placement in an ASU.

E. Project Description

1. Physical Description

Building

The proposed Facility will have single story housing pods with administration and treatment space. The Facility will be Construction Type II-A with mixed I-3 occupancy for housing pods and B occupancy for treatment and administration areas.

Each housing pod will consist of 16 cells with clinical treatment and support space for up to 24 inmate-patients at 150% overcrowding. Each cell will be equipped with detention hollow metal doors and frames with non-contact visitation windows controlled by the security personnel on the mezzanine.



Custody services space will include a sallyport, control room, emergency response gear room, equipment storage, sergeant office, lieutenant office, custody work space, staff toilets, break room and a janitor closet. Control room on the mezzanine will be accessed from the corridor. There will be a view deck overlooking the cells provided with operable security glazing windows surrounding the deck.

Medical treatment space will include a sick call room, exam rooms, secure medical distribution room, nursing station, officer station; staff toilets, inmate toilet and lab draw room. Dental services will include a dental operatory, panorex x-ray unit, machine, charting work area, dental lab work area, water distiller room, vacuum & compressor room, sterilization room, soiled utility, clean utility, equipment room, dental office, dentist work area, office support space, copy/work area, staff toilet, inmate holding area, janitor room and lockers.

Administration space will include office space for mental health staff supporting the ASU/EOP; conference room, work/copy area, file room, janitor room, staff toilets, and break room. This facility will include retherm kitchen and inmate property storage.

2. Security

This project is within the perimeter security of SVSP, there is no need to change the current institution security. See section B.2 for custody staffing associated with this project.

F. Project Site

1. Location and Site Characteristics

The 72 Bed ASU/EOP Housing and Treatment Facility will be located in "No Mans Land" west of the newest 64 bed mental health facility.

The Facility will be located approximately 25 feet to the east of the existing electrical utility conduit and boxes. The existing ground slopes towards a drainage inlet on the south side of the proposed Facility site. The 24 foot wide inner perimeter patrol road will be realigned for approximately 100 feet to avoid conflict with the new Facility site layout.

Site preparation work will include site grading, relocation of any existing underground utilities in the area of the proposed construction, provisions for extension of existing utilities including water, sewer, storm drainage, natural gas, electrical and communications to the proposed Facility site. Additional 60 staff parking spaces will be provided.



2. Site Utilities

- a. **Domestic Water.** The two-inch domestic water line will be intercepted and incorporated as service tie-ins for the Facility. It is assumed, based on discussions at the site visit on January 15, 2008, the existing water system has sufficient capacity for the new Facility. At this time, no study on the water system has been performed. Further analysis of this service will be evaluated in the design phase.
- b. **Wastewater Treatment and Disposal.** The existing six-inch sanitary sewer line will be intercepted and incorporated as service tie-ins for this Facility. It is assumed, based on discussions at the site visit on January 15, 2008, the existing waste water disposal has sufficient capacity for the new Facility. At this time, no study on the wastewater disposal has been performed. Further analysis of this service will be evaluated in the design phase.
- c. **Electricity.** The electrical power to the Facility will consist of two underground services; one service for normal power and one service for emergency power. Normal power will be provided from the existing 12KV medium voltage loop. A new pad-mounted 750 KVA transformer will be located on the south side of this Facility. Standby power will be provided from the existing 12KV medium voltage loop. A new pad-mounted 300 KVA transformer will be located on the south side of this Facility. Further analysis of this service will be evaluated in the design phase.
- d. **Natural Gas.** The existing 8" natural gas distribution system will be modified for the on-site distribution to the Facility. It is assumed, based on discussions at the SVSP site visit on January 15, 2008, the existing natural gas flow has sufficient capacity for the new Facility. At this time, no load study on the natural gas flow has been performed. Further analysis of this service will be evaluated in the design phase.
- e. **Telephone/Data Communications.** The existing telephone and data distribution systems will be modified to include this Facility.

3. Environmental Document

The proposed Facility will provide new inmate beds. Based on past experience and consultation with environmental consultants under contract to CDCR, it is assumed that a Mitigated Negative Declaration (MND) will be prepared for the construction of the proposed facility.



II. PROJECT PARAMETERS

A. Project Budget

The total project budget is \$42,986,900 which includes \$2,318,000 for preliminary plan phase, \$2,329,200 for working drawing phase and \$38,339,700 for the construction phase. This includes all fees, equipment, demolition, site infrastructure improvements, design costs, construction costs, and mitigation costs. The project will be funded by AB 900 resources via lease revenue bonds, subject to approval and administrative oversight by the State Public Works Board.

The project budget is based on similar Facility types, utilities and site improvements for other CDCR prison projects that have been bid and constructed within the last six years.

According to the Governor's Executive Order S-20-04, all new construction of state buildings are required to pursue LEED 'Silver' certification. The budget includes funds to pursue a LEED 'Silver' certification.

B. Economic Analysis

1. Costs listed below indicate one-time first year costs as well as annual operating costs:
 - a. **Projected Annual Operating Expenditures:** The average cost per bed is \$3,512 per inmate per year (current year dollars). Based on the 72 beds (150% overcrowding) for this Facility, the ongoing annual operating expense is estimated to be approximately \$ 252,864. Refer to Section II Project Parameters, Appendix B.1 – Economic Analysis for more detailed information.
 - b. **Staffing:** A total of 62.42 staff which includes 38.48 custodial, 18.50 clinical and 5.44 non-custodial support services will be required to support and operate the 72 Bed ASU/EOP Facility at SVSP. Based on cost projections completed in March 2009 the staff cost is approximately \$6,272,068 annually, excluding inflation. This includes salaries, benefits, operating expenses, and equipment. Refer to Section II Project Parameters, Appendix B.2 – Staffing Analysis and Appendix B.3 – Staffing Package Detail for more detailed information Staffing Analysis.
 - c. **Total:** The total summation of Annual Operations Expenditures and Staffing yields an ongoing annual estimate operation cost of \$6,524,932. The estimated first year one time operating expense is \$140,032. Refer to Section II Project Parameters, Appendix B.1 – Economic Analysis for more detailed information.



**72 Bed Administrative Segregation Unit/Enhanced Outpatient Program Mental Health Facility
SVSP-Salinas Valley State Prison – Soledad, CA
30 Day Letter for Project Legislative Approval**

2. **Sources of Funds.** Costs associated with future maintenance and operation of the prison will become part of CDCR's baseline operating budget.

C. Project Schedule

A project schedule is included in Appendix A.2. The construction is scheduled for completion 45 months after project funding approval. The construction duration is estimated to be 20 months. Milestones are shown on the attached schedule.

III. PROGRAMMING PLAN

- A. Inmate Work Programs.** Inmates are not eligible for work programs while on Administrative Segregation status.
- B. Education Programs.** Inmates are not eligible for education programs while on Administrative Segregation status.
- C. Substance Abuse Programs.** Inmates are not eligible for substance abuse programs while on Administrative Segregation status.

IV. HEALTH CARE SERVICES PLAN

- A. Medical.** In order to minimize the risks associated with escorting inmates on Administrative Segregation status outside of the secured Facility, basic medical services are available within the Facility for the inmate-patients housed within this Facility. Clinical staff will provide medical services including triage, sick call, medical examinations, medication distribution and blood draws. Inmate-patients requiring a higher level of medical services not available within this Facility will be escorted to the appropriate services for treatment.
- B. Mental Health.** Mental Health services for 72 EOP inmate-patients on Administrative Segregation status will be provided consistent with CDCR's Mental Health Services Delivery System Program Guidelines and the individual needs of the inmate-patient. Therapy programs will be determined by the inmate-patient's interdisciplinary treatment team. Inmate-patients will participate in individual and group treatment activities, including outdoor exercise within the confines of the secured facility.
- C. Dental.** Dental services determined by a dentist to be medically necessary will be available to the 72 ASU/EOP inmate-patients within the confines of this Facility. Dental staff will provide the necessary dental services to the population housed within this Facility on an as needed basis consistent with CDCR's established policies and procedures.



II. Project Parameters

- Appendix A.1 Scope**
- Appendix A.2 Fiscal Impact Worksheet & Schedule**
- Appendix A.3 Project Cost Summary**
- Appendix A.4 Site Assessments Information**
- Appendix B.1 Economic Analysis**
- Appendix B.2 Staffing Analysis**
- Appendix B.3 Staffing Package Details**



A.1 Scope

This project is funded as part of the Public Safety and Offender Rehabilitation Services Act of 2007 (AB 900). This act includes authorization for the design and construction of healthcare facilities at existing institutions. The proposed project is a new stand alone 72 Bed Administrative Segregation/Enhanced Outpatient Program (ASU/EOP) Mental Health Facility. The scope of the project is a new stand alone 72 Bed Administrative Segregation/Enhanced Outpatient Program (ASU/EOP) Mental Health Facility at Salinas Valley State Prison (SVSP). The new building will include housing and treatment space for up to 72 ASU/EOP inmate-patients.

The Facility will provide approximately 35,800 square feet of space including approximately 3,000 square feet for administration, approximately 1,700 square feet for retherm kitchen, approximately 7,200 square feet for custody services, approximately 20,900 square feet for housing, approximately 1,400 square feet for medical services and approximately 1,600 square feet for dental services. The project will also include exterior fences, two group recreation yards, nine small management yards and a yard sally port. Pursuant to Executive Order S-20-04, the goal for this project is Silver certification in accordance with LEED.

Site improvements will include earthwork including miscellaneous demolition, cut/export spoils, imported engineered fill, building pad and fine grading, concrete walkways, patrol road realignment, site lighting and 60 new parking spaces. Site development will include the relocation and extension of existing utilities to the proposed Facility including electrical supply and distribution system, water supply system, wastewater system, natural gas distribution system, and telecommunications distribution system. Emergency power will be supplied by a new generator.

	A	B	C	D	E	F	G	H	I	J
1	STATE OF CALIFORNIA									Budget Year: 2009-10
2	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBQP)									Org Code: 5225
3	FISCAL IMPACT WORKSHEET									COBQP #:
4	Department Title:		California Department of Corrections and Rehabilitation						Priority:	
5	Project Title:		SVSP: 72-Bed ASU/EOP Mental Health Facility						ProjID:	61.35.017
6	Program Category:		Enrollment/Caseload/Population-New						M/AMI:	MA
7	Program Subcategory:		Support Services							
8				Existing Authority	January Action	April Action	May Action	Special Action	Net Legis Changes	Project Total
9	FUNDING									
10	org-ref-fund-ya-obj	ph	action							
11	5225-801-0660-06-09	P	NB					2,318		2,318
12	5225-801-0660-06-09	W	NB					2,329		2,329
13	5225-801-0660-06-09	C	NB					38,340		38,340
14										0
15										0
16										0
17										0
18										0
19										0
20										0
21										0
22										0
23										0
24										0
25	TOTAL FUNDING			0	0	0	0	42,987	0	42,987
26	PROJECT COSTS									
27	Study									
28	Acquisition									
29	Preliminary Plans									
30	Working Drawings									
31	Total Construction									
32	Equipment (Group 2)									
33	TOTAL COSTS			0	0	0	0	42,987	0	42,987
34	CONSTRUCTION DETAIL									
35	Contract									
36	Contingency									
37	A&E									
38	Agency Retained									
39	Other									
40	TOTAL CONSTRUCTION			0	0	0	0	36,830	0	36,830
41	FUTURE FUNDING			0	0	0	0	0	0	0
42	SCHEDULE									
43				mm/dd/yyyy	PROJECT SPECIFIC CODES					
44	Study Completion				Proj Mgmt:	CDCR	Location:	Salinas Valley State Prison		
45	Acquisition Approval				Budg Pack:	E	County:	Monterey		
46	Start Preliminary Plans			9/8/2009	Proj Cat:	ECP-N	City:	Soledad		
47	Preliminary Plan Approval			8/13/2010	Req Legis:	N	Cong Dist:	17		
48	Approval to Proceed to Bid			5/2/2011	Req Prov:	N	Sen Dist:	15		
49	Contract Award Approval			7/14/2011	SO/Almp:	N	Assm Dist:	28		
50	Project Completion			3/5/2013						

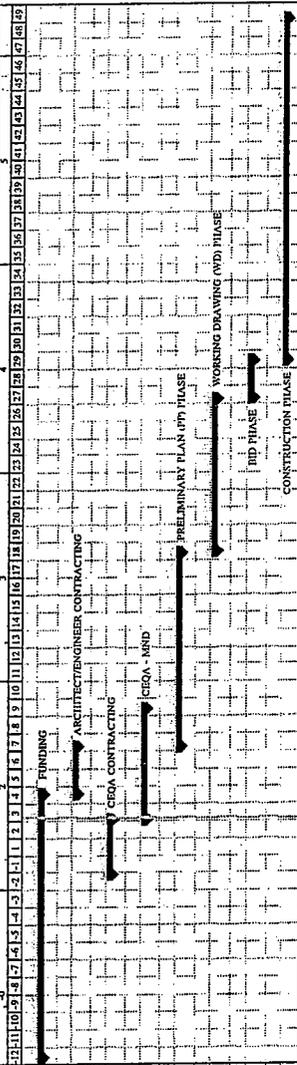
	A	B	C	D	E	F	G	H	I	J
51	STATE OF CALIFORNIA									Budget Year: 2009-10
52	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)								Org Code	5225
53	FISCAL DETAIL WORKSHEET								COBCP #	
54	Department Title	California Department of Corrections and Rehabilitation						Priority		
55	Project Title	SVSP: 72-Bed ASU/EOP Mental Health Facility						Proj ID	61.35.017	
56	Program Category	Enrollment/Caseload/Population-New						MA/MI	MA	
57	Program Subcategory	Support Services								
58	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									
59										
60										
61	PROJECT RELATED COSTS								COST	TOTAL
62	AGENCY RETAINED									
63	Guarding, Telecommunications, Utility Costs								834	
64										
65										
66										
67										
68	TOTAL AGENCY RETAINED									834
69	GROUP 2 EQUIPMENT									
70									1,510	
71										
72										
73										
74										
75										
76										
77										
78	TOTAL GROUP 2 EQUIPMENT									1,510
79	IMPACT ON SUPPORT BUDGET								COST	TOTAL
80	ONE-TIME COSTS									
81										
82										
83										
84										
85	TOTAL SUPPORT ONE-TIME COSTS									0
86	ANNUAL ONGOING FUTURE COSTS									
87										
88										
89										
90	TOTAL SUPPORT ANNUAL COSTS									0
91	ANNUAL ONGOING FUTURE SAVINGS									
92										
93										
94										
95	TOTAL SUPPORT ANNUAL SAVINGS									0
96	ANNUAL ONGOING FUTURE REVENUE									
97										
98										
99										
100	TOTAL SUPPORT ANNUAL REVENUE									0

	A	B	C	D	E	F	G	H	I	J
101	STATE OF CALIFORNIA									Budget Year: 2009-10
102	CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBGP)									Org Code: 5225
103	SCOPE/ASSUMPTIONS WORKSHEET									COBGP#
104										Priority
105	Department Title	California Department of Corrections and Rehabilitation						Proj ID	61.35.017	
106	Project Title	SVSP: 72-Bed ASU/EOP Mental Health Facility						MAM	MA	
107	Program Category	Enrollment/Caseload/Population-New								
108	Program Subcategory	Support Services								
109	<i>Project Specific Proposals:</i> For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111. If you get a message that A111 is full, continue the description in A									
110	<i>Conceptual Proposals:</i> 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. (BY in cell A111-A115; BY+1 in cell A117-A120; B									
	<p>This project is to provide a new, approximately 36,000 square foot mental health building. It will provide space to house and treat the Administrative Segregation Unit Enhanced Outpatient Program population and will include but is not limited to: housing pods of approximately 16 cells each, group rooms, recreational therapy, interview rooms, multi-purpose rooms, conference rooms, showers, custody sallyport and control room, custody work space, equipment storage, inmate and staff toilets, janitorial space, medical services including dental, x-ray, charting, sick call and exam rooms, medical distribution, nursing station, soiled and clean utility and staff offices. Approximately 4,500 square feet will be provided for Small Management Yards and group yards. Other improvements include site grading, site lighting, extension of utilities and telecommunications. An additional 60 parking spaces will be provided for staff and realignment of patrol roads. The project will be designed to meet LEED Silver Certification.</p>									
111										
112										
113										
114										
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116	Enter BY+1 in cell A117.									
117										
118										
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120										
121	Enter BY+2 in cell A122.									
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125										
126	Enter BY+3 in cell A127.									
127										
128										
129										
130										
131	Enter BY+4 in cell A132.									
132										
133										
134										
135										

SALINAS VALLEY STATE PRISON 72 BED ASU/EOP FACILITY

Kitchell CBM
Project No. 0370910

ID	Task Name	Duration	Start	Finish
1	FUNDING	461 d	Fri 3/14/08	Wed 6/17/09
10	ARCHITECT/ENGINEER CONTRACTING	83 d	Thu 6/18/09	Tue 9/8/09
30	CEQA CONTRACTING	96 d	Wed 1/28/09	Sun 5/3/09
40	CEQA - MND	194 d	Mon 5/4/09	Fri 11/13/09
70	PRELIMINARY PLAN (PP) PHASE	339 d	Tue 9/8/09	Fri 8/13/10
107	WORKING DRAWING (WD) PHASE	267 d	Mon 8/16/10	Mon 5/9/11
128	BID PHASE	66 d	Tue 5/10/11	Thu 7/14/11
137	CONSTRUCTION PHASE	600 d	Fri 7/15/11	Tue 3/5/13



**CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
PROJECT MANAGEMENT & CONSTRUCTION SERVICES
PROJECT COST SUMMARY**

PROJECT:	72-Bed ASU/EOP Mental Health Facility	CONCEPT ESTIMATE:	C9CDCR59CP
LOCATION:	Salinas Valley State Prison, Soledad, Calif.	EST. / CURRT. CCCI:	5295 / 5296
CUSTOMER:	Department of Corrections and Rehabilitation	DATE ESTIMATED:	5/6/2009
DESIGN BY:	TBA	BIS NO:	NA
PROJECT MGR:	K Beland	PREPARED BY:	RH
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	61.35.017

DESCRIPTION

The purpose of this project is to provide a new stand-alone single story mental health building that includes housing pods, administration, and treatment space. The building will be approximately 35,867 SF of Type II-A and V-A with mixed I-3 occupancy for housing and B occupancy for treatment and administration. The building will provide space to house and treat the ASU EOP population and will include but is not limited to: housing pods of approximately 16 cells each, group rooms, recreational therapy, interview rooms, multi-purpose rooms, conference rooms, showers, custody sallyport and control room, custody work space, equipment storage, inmate and staff toilets, janitorial space, medical services including dental, x-ray, charting, sick call and exam rooms, medical distribution, nursing station, soiled and clean utility and staff offices. Approximately 4,500 SF will be provided for Small Management Yards and group yards. Other improvements include site grading, site lighting, extension of utilities and telecommunications. An additional 60 parking spaces will be provided for staff and realignment of patrol roads. The project will be designed to meet LEED Silver Certification.

ESTIMATE SUMMARY

72 Bed ASU/EOP MHF (35,867 SF)	\$23,244,000
Site Improvements	
Utilities, Parking and Patrol Road Realignment	\$1,769,000
Group Yard/Small Management Yards (4,500SF)	\$1,275,000
ESTIMATED TOTAL CURRENT COSTS:	\$26,288,000
Adjust CCCI From 5295 to 5296	\$5,000
ESTIMATED TOTAL CURRENT COSTS ON APRIL 2009	\$26,293,000
Escalation to Start of Construction 28 Months @ 0.42% / Mo.:	\$3,092,000
Escalation to Mid Point 9.5 Months @ 0.42% / Mo.:	\$1,172,000
ESTIMATED TOTAL CONTRACTS:	\$30,557,000
Contingency At: 5%	\$1,528,000
ESTIMATED TOTAL CONSTRUCTION COST:	\$32,085,000

**SUMMARY OF COSTS
BY PHASE**

PROJECT: 72-Bed ASU/EOP Mental Health Facility CONCEPT ESTIMATE: C9CDCR59CP
 LOCATION: Salinas Valley State Prison, Soledad, Calif. DATE ESTIMATED: 5/6/2009
 BIS #: NA

CONSTRUCTION DURATION: 19 MONTHS
 ESTIMATED CONTRACT: \$30,557,000 \$30,557,000
 CONSTRUCTION CONTINGENCY: \$1,528,000 \$1,528,000
 TOTAL: \$32,085,000 \$32,085,000

CATEGORY	ACQUISITION STUDY 00	PRELIMINARY PLANS 01	WORKING DRAWINGS 02	CONSTRUCTION 03	TOTAL
ARCHITECTURAL AND ENGINEERING SERVICES					
A&E Design		\$1,591,400	\$1,326,200	\$757,800	\$3,675,400
Construction Inspection				\$916,700	\$916,700
Construction Inspection Travel				\$61,100	\$61,100
Project Scheduling & Cost Analysis					\$0
Advertising, Printing and Mailing		\$0	\$82,100		\$82,100
Construction Guarantee Inspection				\$30,600	\$30,600
SUBTOTAL A&E SERVICES	\$0	\$1,591,400	\$1,408,300	\$1,766,200	\$4,765,900

OTHER PROJECT COSTS					
Special Consultants (Soils/Survey)		\$61,100	\$26,000	\$76,400	\$163,500
Materials Testing				\$152,800	\$152,800
Project/Construction Management		\$201,700	\$256,700	\$458,400	\$916,800
Contract Construction Management		\$0	\$183,300	\$990,000	\$1,173,300
Site Acquisition Cost & Fees					\$0
Agency Retained Items				\$2,344,000	\$2,344,000
DVBE Assessment				\$26,600	\$26,600
Health Care Peer Review					\$0
Hospital Checking					\$0
Essential Services			\$0		\$0
Access Compliance Checking			\$4,900	\$5,000	\$9,900
Environmental Document (Neg Dec)					\$0
Due Diligence		\$45,000			\$45,000
Health services Checking		\$5,000	\$5,000	\$2,000	\$12,000
Other - Local Mitigation				\$58,000	\$58,000
Other Costs - (SFM)		\$1,300	\$9,200	\$45,000	\$55,500
Other Costs - Program Management		\$412,500	\$320,800	\$183,300	\$916,600
Other Costs - OCIP			\$115,000	\$147,000	\$262,000
SUBTOTAL OTHER PROJECT COSTS	\$0	\$726,600	\$920,900	\$4,488,500	\$6,136,000

TOTAL ESTIMATED PROJECT COST	\$0	\$2,318,000	\$2,329,200	\$38,339,700	\$42,986,900
LESS FUNDS TRANSFERRED	\$0	\$0	\$0	\$0	\$0
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0	\$0	\$0	\$0	\$0
CARRY OVER	\$0	\$0	\$2,318,000	\$4,647,200	
BALANCE OF FUNDS REQUIRED	\$0	\$2,318,000	\$4,647,200	\$42,986,900	\$42,986,900

FUNDING DATA & ESTIMATE NOTES

PROJECT: 72-Bed ASU/EOP Mental Health Facility
 LOCATION: Salinas Valley State Prison, Soledad, Calif.
 BIS #: NA

CONCEPT ESTIMATE: C9CDCR59CP
 DATE ESTIMATED: 5/6/2009

FUNDING DATA

<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers			
N/A	0	\$0	
Total Funds Transferred			<u>\$0</u>
Funds Available Not Transferred			
Total Funds Available not Transferred			<u>\$0</u>
Total Funds Transferred and Available			<u><u>\$0</u></u>

ESTIMATE NOTES

- 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 APRIL 1, 2009. The project estimate is then escalated for a 9.5 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
- Estimated costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation. The project estimate is then escalated to the scheduled start of construction and then to an assumed construction midpoint in accordance with Budget Letter BL 06-23.
- Agency Retained costs:

Guarding Costs	\$365,000
Telecommunica	\$450,000
Group II	\$1,510,000
Utility Costs	\$19,000
0	\$0
0	\$0

Total \$2,344,000

- Guarding costs assume for work areas @ any time. Thus, 1 officer per work area = 3 officers for 19 months @ \$6,400/Month/Officer.



A.4 Site Assessment Information

A site visit for this project occurred on January 15, 2008. The purpose of the site visit was to determine the scope, cost and time required to provide the necessary capacity for wastewater, water, electrical services, and to assess site conditions for the proposed Facility. A subsequent site visit by Kitchell's electrical engineer was performed on March 27, 2008 to assess the existing site electrical and communication conditions.

The electrical power to the building will consist of two underground services; one service for normal power and one service for emergency power. Normal power will be provided from the existing 12KV medium voltage loop. The point of connection will be at existing Transformer N1-T7 located on a pad southeast of Building 336 and southwest of Building 335. The existing primary conductors feeding Transformer N1-T7 will be intercepted and extended to a new normal power transformer which will feed this building. The primary is a loop network so it will have two separate primary feeders from N1-T7. Each will be a 4-inch duct with (3) #1/0 CU, 15KV EPR, 133 percent insulation. The new transformer will be pad-mounted, oil-filled and rated 12KV primary; 480/277V secondary; 3-phase, 4-wire, 750 KVA. It will be located on the south side of this building.

Standby power will be provided from the existing 12KV medium voltage loop. The point of connection will be at existing Transformer S1-T7 located on a pad southeast of Building 336 and southwest of Building 335. The existing primary conductors feeding Transformer S1-T7 will be intercepted and extended to a new standby power transformer which will feed this building. The primary is a loop network so it will have two separate primary feeders from S1-T7. Each will be a 4-inch duct with 3#1/0 CU, 15KV EPR, 133 percent insulation. The new transformer will be pad-mounted, oil-filled and rated 12KV primary; 480/277V secondary; 3-phase, 4-wire, 300 KVA. It will be located on the south side of this building.

There are two existing high-mast fixtures in the area where this building will be located. High-mast fixture HD-A1 located south of Building 335 will have to be relocated approximately 50 feet to the east along with its associated feeder. High-mast fixture HD-A2 located south of Building 336 can remain in place. Exterior lighting will be provided by high intensity discharge (HID) wallpack fixtures located around the perimeter of the building.

The existing manhole, MH-C15 will be the point of connection for all the low voltage communication and security services for the new building. The distance from MH-C15 to the new building will be approximately 1,000 feet.

Domestic water service will be provided from an existing 10-inch water main along the west side of the site. The waste water will be tied to the existing sanitary sewer main line to the east of the site and sanitary sewer manhole next to the inner patrol road south of the selected site.

The existing 8" natural gas distribution system will be modified for the on-site distribution to the proposed 72 ASU/EOP Mental Health building.

The general slope of the existing ground is towards the drainage inlet on the south side of the proposed building site. It appears that some additional drainage consideration may be needed to route any overland flow to the existing drop inlet south of the proposed building site.

Salinas Valley State Prison
72 Bed ASU/EOP
Mental Health Facility
Annual Cost Estimates
March 27, 2009

	Beds Activated:
	72
Annual Operational Expenditures	\$ 252,864.00
Personnel Costs (includes Benefits and Operating Expense and Equipment)	\$ 6,272,068.00
Division of Addiction and Recovery Services - Substance Abuse Program Requirements	
Division of Education, Vocation, and Offender Programs-Program Requirements	
Projected Annual Costs	\$ 6,524,932.00

Salinas Valley State Prison
72 Bed ASU/EOP
Mental Health Facility
Start Up Cost Estimates
March 27, 2009

Project Start Date 6/17/2009
Activation Date: 3/11/2013

Beds Activated:
72

	Average Cost per Bed	Start-Up Costs (including inventory buildup)	Projected Annual Operational Expenses
<u>Operations</u>			
General Expenses	\$ 18.00		\$ 1,296.00
Subsistence and Personal Care	\$ 271.00		\$ 19,512.00
Data Processing	\$ 135.00		\$ 9,720.00
Facility Operations	\$ 303.00		\$ 21,816.00
Utilities	\$ 416.00		\$ 29,952.00
Subtotal	\$ 1,143.00		\$ 82,296.00
<u>Inventory (3 month build-up)</u>			
Clothing	\$ 217.00	\$ 3,906.00	\$ 15,624.00
Feeding	\$ 1,002.00	\$ 18,036.00	\$ 72,144.00
Subtotal	\$ 1,219.00	\$ 21,942.00	\$ 87,768.00
<u>Health Care Services</u>			
Contract Medical/Dental	\$ 709.00		\$ 51,048.00
Pharmaceuticals	\$ 434.00	\$ 7,812.00	\$ 31,248.00
Feeding (Dietary Meals)	\$ 3.00	\$ 54.00	\$ 216.00
Data Processing	\$ 1.00		\$ 72.00
Facility Operations	\$ 3.00		\$ 216.00
Subtotal	\$ 1,150.00	\$ 7,866.00	\$ 82,800.00
Total Operational Expenditures	\$ 3,512.00	\$ 29,808.00	\$ 252,864.00
<u>Misc. Expenditures</u>			
Overtime/Temp Help	\$ 142.00	\$ 6,816.00	
Equipment		\$ 100,000.00	
Subtotal		\$ 106,816.00	
Total Start-Up Costs		\$ 136,624.00	

Subsistence and Personal Care costs include, but are not limited to, housekeeping supplies, laundry, academic, vocational, recreation, religious, and visiting programs.



B.2 Staffing Analysis

The staffing analysis indicates the staffing level for the new 72 Bed ASU/EOP Mental Health Facility including both custodial and noncustodial support services positions. The interdependence of the custodial and noncustodial staffing is a function of the safety and security of the prison and inmate participation in available programs.

The staffing levels in various divisions are generally based on existing operational ratios which have been identified by CDCR and/or other control agencies as standardized in accordance with current budgeted levels in comparable institutions. The staffing level is then adjusted to accommodate mission, program, site and/or design features that are unique to this prison.

Positions vary from 1.0 to 1.77 depending on the staffing requirements and the relief associated with each position. Each position basis consists of post, regular day off relief, vacation relief, holiday relief, sick leave relief, training relief, bereavement leave, military leave, and family leave. The calculations reflect position requirements, not the number of post.

A total of 62.42 staff which includes 38.48 custodial, 18.50 clinical and 5.44 non-custodial support services will be required to support and operate the 72 Bed ASU/EOP Mental Health Facility.

While this section provides an estimate of the total staffing necessary to operate this facility, the need for any additional resources will be determined based on actual population when the facility is activated. The mental health program receives staffing resources in the population process based on the number of mentally ill inmates, not based on the number of mental health beds online in the system. In addition, the Office of the Receiver has responsibility for custody staffing in all health care programs, including medical, dental, and mental health. As such, the CDCR will need to coordinate with the Receiver's Health Care Access Unit to determine the appropriate level of custody staffing for this facility when it is activated.

SALINAS VALLEY STATE PRISON
72 BED ASU/EOP MENTAL HEALTH FACILITY
Staffing Proposal
150% Housing Occupancy Capacity
4/17/2009

Staffing Type	100% Design Bed Capacity Package	150% Housing Occupancy Capacity Package	Total Staffing
Custody	33.26	5.22	38.48
Support Staff	23.94	0.00	23.94
Total	57.20	5.22	62.42

SALINAS VALLEY STATE PRISON
48 BED ASU/EOP MENTAL HEALTH FACILITY
Staffing Proposal
100% Design Bed Capacity
4/17/2009

Classification	100% Design Bed Capacity	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
Custody				
Lieutenant (9656)	1.20		1.20	
Sergeant (9659)	5.28	1.76	1.76	1.76
Correctional Officer (Floor Officers) (9662)	8.70	1.74	3.48	3.48
Correctional Officer (Control Room) (9662)	6.96	1.74	3.48	1.74
Correctional Officer (Search and Escort) (9662)	3.48		1.74	1.74
Correctional Officer (Mental Health and Medical Escort) (9662)	2.48		2.48	
Correctional Officer (Yard/Activity) (9662)	1.74		1.74	
Correctional Officer (Property) (9662)	1.18		1.18	
Correctional Officer (Legal) (9662)	1.24		1.24	
Correctional Counselor I (CCI) (9904)	1.00		1.00	
CUSTODY TOTAL	33.26	5.24	19.30	8.72
Mental Health				
Senior Psychiatrist	0.50		0.50	
Staff Psychiatrist (9272)	1.50		1.50	
Senior Psychologist (9288)	1.50		1.50	
Psychologist - Clinical, CF (9283)	3.00		3.00	
Case Manager	3.00		3.00	
Clinical Social Worker	0.00		0.00	
Licensed Psychiatric Technician (8253)	4.00		4.00	
Licensed Vocational Nurse	0.00		0.00	
Registered Nurse Supervisor	0.50		0.50	
Registered Nurse	0.50		0.50	
Recreational Therapist	2.00		2.00	
OSS II	0.50		0.50	
Office Technician (OT) (1379)	1.50		1.50	
Mental Health Sub-Total	18.50		18.50	
Food Service				
Correctional Supervising Cook (2183)	3.44		1.72	1.72
Support Staff				
Janitor (2006)	1.00		1.00	
Maintenance Mechanic, CF (6941)	1.00		1.00	
NON CUSTODY TOTAL	23.94		22.22	1.72
STAFFING TOTAL	57.20	5.24	41.52	10.44

SALINAS VALLEY STATE PRISON
72 BED ASU/EOP MENTAL HEALTH FACILITY
Staffing Proposal
150% Housing Occupancy Capacity
4/17/2009

Classification	150% Housing Occupancy Capacity	Staffing by Formula		
		1st Watch	2nd Watch	3rd Watch
Custody				
Correctional Officer (Search and Escort) (9662)	5.22		3.48	1.74
CUSTODY TOTAL	5.22		3.48	1.74
Support Staff				
	0.00		0.00	
SUPPORT TOTAL	0.00		0.00	
ADDITIONAL STAFFING TOTAL @ 150% HOC	5.22		3.48	1.74

BUDGET YR: starting July 1, 2009 Okay
 FILE NAME: SVSP Filename
 ORG. CODE: 5292 SVSP
 FUND CODE: 77 Test
 ISSUE TITLE: 0001 General
 Analyst/Phone#: 72 Bed AdSeg EOP MHF Aicha Mitchell 323-6445
 Notes:

NEW BEDS, Number of INMATES
 Standard Costing Reversal Costing
 EFFECTIVE DATES
 WHAT'S DRIVING CODE
 Note below, for EACH FISCAL YEAR:
 MONTHS REQUIRED (1-12)
 STANDARD OFFICE EQUIP (*A="AUTO")

72
 Start 7/1/2009 Stop perm
 200 CURRENT BUDGET OVERCROWD BUDGET +1
 12.0
 A
 none Std eq incid none

TEXT COLORS: CY-Green BY-Blue BY+1-Orange

7/1/2008 CMV9.3.1

BY+1 ADJusiment

N=None

O=Oneline

L=Unlimited term

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ORGName abbi

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RU

CLASS TITLE

CODE

OF POS

MOS REQ FULL-YR

MOS

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PY ADJ

SAL SVGS PY ADJ

TOTAL PV_net

TOTAL SW_net

HEALTH/DNT/UNIVISION

RETI/INT

WRKR'S COMP

TOTAL COST

Budget Year +1 Total: [The Total of BY, BY+1(Complement), & BY+1]

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III. Programming

Appendix C.1 Inmate Programming Plan

Appendix C.2 Education Plan

Appendix C.3 Substance Abuse Plan



C.1 Inmate Work Program

Inmates are not eligible for work programs while on Administrative Segregation status.

C.2 Proposed Education Programs

Inmates are not eligible for education programs while on Administrative Segregation status.

C.3 Substance Abuse Program

Inmates are not eligible for substance abuse programs while on Administrative Segregation status.



IV. Health Care Services Plan

Appendix D.1 Medical Plan

Appendix D.2 Mental Health Plan

Appendix D.3 Dental Care Plan



D.1 Medical Plan

In order to minimize the risks associated with escorting inmates on ASU status outside of the secured facility, basic medical services are available within the building for the inmates housed within this facility. Clinical staff will provide medical services including triage, sick call, medical examinations, medication distribution and blood draws. Inmate-patients requiring a higher level of medical services not available within this facility will be escorted to the appropriate services for treatment.

D.2 Mental Health Plan

The Enhanced Outpatient Program (EOP) provides the most intensive level of outpatient mental health care with the Mental Health Services Delivery System (MHSDS). The program is characterized by separate housing units and structured activities for mentally ill inmate-patients who, because of their illness, experience adjustment difficulties in a General Population (GP) setting, yet not so impaired as to require 24-hour inpatient care.

The goal of the EOP is to provide focused evaluation and treatment of mental health conditions which are limiting an inmate's ability to adjust in a GP setting. The overall objective is to provide clinical intervention to return the individual to the least restrictive clinical and custodial environment. The goal of the mental health services program within an ASU is to provide necessary mental health services for the population of seriously mentally disordered inmates who, for custodial reasons require placement in ASU.

The EOP relies on mental health, nursing, custody, and support staff, as members of an Interdisciplinary Treatment Team (IDTT) working within the scope of their credentials and job descriptions, to provide the prescribed services to an inmate-patient suffering from a serious mental disorder. Treatment space provided with this project will include group therapy rooms, individual contact and non-contact interview rooms, classroom, and recreational therapy space. The amount of time an EOP inmate-patient participates in group therapy and other activities is determined by their IDTT.

At a minimum the core team will include but not be limited to: Senior Psychologists, Psychiatrists, Psychologists, Psychiatric Social Workers, Recreation Therapists, Registered Nurses, Psych Techs, and Custody staff.

D.3 Dental Care Plan

Dental services determined by a dentist to be medically necessary will be available to the 72 ASU/EOP within the confines of this ASU/EOP Mental Health Facility. Dental staff will provide the necessary dental services to the population housed within this facility on an as needed basis consistent with CDCR's established policies and procedures.



**72 Bed Administrative Segregation Unit/Enhanced Outpatient Program Mental Health Facility
SVSP-Salinas Valley State Prison – Soledad, CA
30 Day Letter for Project Legislative Approval**

V. CDCR Signature Pages

**72-BED ADMINISTRATIVE SEGRGATION UNIT/ENHANCED
OUTPATIENT MENTAL HEALTH FACILITY
FOR
SALINAS VALLEY STATE PRISON AT SOLEDAD**

I have reviewed and approved the attached 30-Day Scope and Cost Package:

EXECUTIVE SIGN-OFF


BRETT H. MORGAN
Chief of Staff

4/9/09
Date

**72 BED ADMINISTRATIVE SEGRGATION UNIT/ENHANCED OUTPATIENT
MENTAL HEALTH FACILITY**

FOR

**SALINAS VALLEY STATE PRISON AT SOLEDAD
PUBLIC WORKS BOARD SUBMITTAL**

I have reviewed and approved the attached Public Works Board Submittal which includes:

EXECUTIVE SIGN-OFF

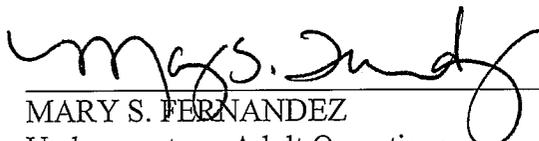


SUZAN HUBBARD
Director
Division of Adult Institutions

70 BED ADMINISTRATIVE SEGRGATION UNIT/ENHANCED OUTPATIENT MENTAL
HEALTH FACILITY
FOR
SALINAS VALLEY STATE PRISON AT SOLEDAD

I have reviewed and approved the attached 30 day letter which includes:

EXECUTIVE SIGN-OFF SHEET



MARY S. FERNANDEZ
Undersecretary, Adult Operations

1/5/09

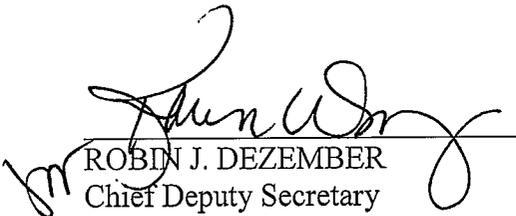
Date



70 BED ADMINISTRATIVE SEGRGATION UNIT/ENHANCED OUTPATIENT MENTAL
HEALTH FACILITY
FOR
SALINAS VALLEY STATE PRISON AT SOLEDAD

I have reviewed and approved the attached 30 day letter which includes:

EXECUTIVE SIGN-OFF SHEET

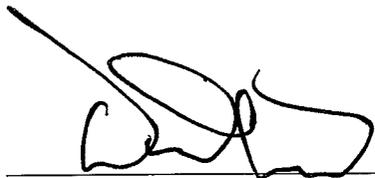

ROBIN J. DEZEMBER
Chief Deputy Secretary
Correctional Health Care Services

1/9/09
Date

70 BED ADMINISTRATIVE SEGRGATION UNIT/ENHANCED OUTPATIENT MENTAL
HEALTH FACILITY
FOR
SALINAS VALLEY STATE PRISON AT SOLEDAD

I have reviewed and approved the attached 30 day letter which includes:

EXECUTIVE SIGN-OFF SHEET



DAVE LEWIS
Associate Director
Fiscal Management

1/22/09
Date



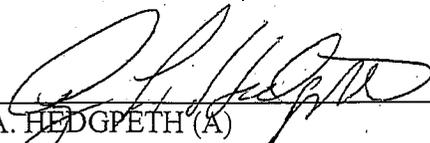
STEVE ALSTON
Director (A)
Division of Support Services

1/22/09
Date

**70 BED ADMINISTRATIVE SEGRGATION UNIT/ENHANCED OUTPATIENT
MENTAL HEALTH FACILITY
FOR
SALINAS VALLEY STATE PRISON AT SOLEDAD
PUBLIC WORKS BOARD SUBMITTAL**

**I have reviewed and approved the attached Public Works Board Submittal which
includes:**

INSTITUTION SIGN-OFF

 11/6/09
A. HEDGPETH (A) Date
Warden, Salinas Valley State Prison

72 BED ADMINISTRATIVE SEGRGATION UNIT/ENHANCED OUTPATIENT
MENTAL HEALTH FACILITY

FOR
SALINAS VALLEY STATE PRISON AT SOLEDAD
PUBLIC WORKS BOARD SUBMITTAL

I have reviewed and approved the attached Public Works Board Submittal which includes:

EXECUTIVE SIGN-OFF

 2/25/09

KEITH M. BELAND
Project Director
Project and Construction Management Division

 4/10/09

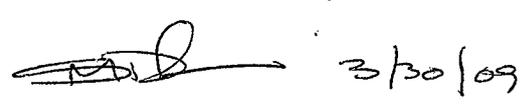
FRED LUZZI
Director
Facilities Management Division

 3/30/09

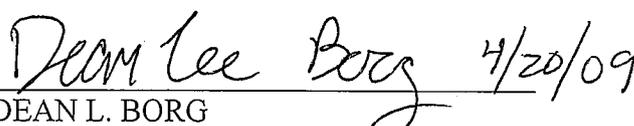
DENNIS S. TURNIPSEED
Capital Outlay Program Manager
Project and Construction Management Division



CARL M. LARSON
Director
Planning, Acquisition and Design Division

 3/30/09

STEPHEN DURHAM
Director
Project and Construction Management Division

 4/20/09

DEAN L. BORG
Director
Finance, Administration and Support
Services Division

 4/21/09

DEBORAH HYSEN
Facility Planning, Construction and
Management



**72 Bed Administrative Segregation Unit/Enhanced Outpatient Program Mental Health Facility
SVSP-Salinas Valley State Prison – Soledad, CA
30 Day Letter for Project Legislative Approval**

VI. Attachments

- 1. Space List**
- 2. Site Photographs**
- 3. Conceptual Drawings**



1. PROJECT SPACE LIST

SVSP 72 Bed ASU/EOP MH Facility

**SVSP - Salinas Valley State Prison
Soledad, CA**

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
 SPACE LIST
 FOR
 SVSP - 72 BED ASU/EOP

Administration & Building Support					
Administration	Occup. #	Number Rms	SF/Space	Total SF	Notes
Senior Psychologist	1	1	110	110	Private Office
Clinical Staff	2	5	100	1,000	Semi-Private Offices 1 - Psychiatrist / 8 - Case Workers / 1 - CC 1
Psych. Tech	3	1	64	192	Pooled Work Space
Office Tech	1	1	64	64	Pooled Work Space
Work/Copy Room		1	100	100	Copier. Counter w/cabinets below, cabinets & shelving above for form storage & supplies. Lockable cabinets
Mailroom		1	60	60	Lockable room. (Can combine with copy room)
File Room	2	1	38	76	Room for File Carts and Circulation
Janitor Closet		1	50	50	Janitorial Space
Staff Toilets		2	50	100	2 Restrooms (1 Male, 1 Female)
Staff Break Room	5	1	35	175	Staff Break Room
Functional Net Subtotal (NSF)				1,927	
Circulation/Efficiency Factor				674	35% for this functional component.
Functional Area Subtotal (GSF)				2,601	
Building Support					
	Occup. #	Number Rms	SF/Space	Total SF	Notes
Retherm Kitchen		1	1000	1,000	
Functional Net Subtotal (NSF)				1,000	
Circulation/Efficiency Factor				500	50% for this functional component
Subtotal Functional Area for				1,500	
Custody					
Custody Services	Occup. #	Number Rms	SF/Space	Total SF	Notes
Sallyport		1	320	320	Entrance to building
Custody Officer Space	1	1	80	80	Control of sallyport, building entrance & main corridors
Equipment Storage		1	50	50	1 Storage closet in Custody Officer Space
Emergency Response	14	1	20	310	Space for officers to gear up & 30 sq ft for storage of gear
Housing Pod Control Rooms	1	2	500	1,000	1 Mezzanine Level Control Room per each 2 Inmate Cell Pods
Staff Toilets	1	2	50	100	1 Restroom per Control Room
Stairway to Control Room		2	192	384	
Inmate Property Storage	70	1	9 CF/Inmate	400	Storage for inmates personal property
ICC/IDTT/Conference Room	22	1	25	550	
Conference Room Storage Closets		1	20	20	Lockable. Chair, Table, AV Storage.
Lieutenant	1	1	110	110	Private Office
Sergeant	1	1	110	110	Private Office
Custody Work Space	4	1	25	100	Alcove space
Janitor Closet		1	50	50	
Functional Net Subtotal (NSF)				3,584	
Circulation/Efficiency Factor				2,688	75% for this functional component
Functional Area Subtotal (GSF)				6,272	
Housing					
Housing Units	Occup. #	Number Rms	SF/Space	Total SF	Notes
Inmate Cells Pod (16 Cells Each Pod)	16	1	92	1,472	16 Inmates @ 150% = 24 Inmates per Pod
Group Room (1 Req'd /Pod)	13	1	50	650	1 Staff and 12 Inmate/Patient per Group Room, 12 TTM
Shower	1	1	32	32	
Shower (AC)	1	1	50	50	
Staff Toilets	1	2	50	100	2 Restrooms (1 Male, 1 Female)
Janitor Closet		1	50	50	
General Storage (1 Req'd / Pod)	1	1	100	100	AV, Rec Therapy Storage
Recreational Therapy (1 Req'd /Pod)	13	1	30	390	1 Staff and 12 Inmate/Patient per Rec Room, 70 sq ft storage
Interview Rooms (2 Req'd / Pod)	1	3	100	300	Non-Contact
Multi-Purpose Room (1 Req'd / Pod)	1	1	100	100	
Functional Net Subtotal (NSF)				3,244	
Circulation/Efficiency Factor				2,595	80% for this functional component
Functional Area Subtotal (GSF)				5,839	SF per 1 Pod
Subtotal Functional Area for Housing Area				17,517	1 Pod SF X 3 Pods

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
 SPACE LIST
 FOR
 SVSP - 72 BED ASU/EOP

Classroom / Religious		Common			Notes	
Classroom / Religious	Occup. #	Number Rms	SF/Space	Total SF		
Classroom	12	1	35	420	3 Staff and 9 Inmate/Patient per Classroom, 9 TTM	
Storage Cabinets - Education		1	20	20	Located Adjacent to Classroom	
Storage Cabinets - Religious		1	20	20	Located Adjacent to Classroom	
Law Library Work Booth		1	50	50	Located Adjacent to Classroom	
Functional Net Subtotal (NSF)				510		
Circulation/Efficiency Factor				179	35% for this functional component	
Subtotal Functional Area for Common				689		
Medical		Occup. #	Number Rms	SF/Space	Total SF	Notes
Sick Call Room (Triage)	1	4	20	80		
Exam Rooms		2	150	300		
Secure Medical Distribution Room		1	80	80		
Nursing Station	1	1	80	80		
Officer Control Station	1	1	64	64		
Male Staff Toilets (AC)	1	1	50	50		Design per CBC
Female Staff Toilet (AC)	1	1	50	50		Design per CBC
Inmate Toilets	1	1	50	50		
Lab Draw Room		1	50	50		
Functional Net Subtotal (NSF)				804		
Circulation/Efficiency Factor				402	50% for this functional component	
Functional Area Subtotal (GSF)				1,206		
Dental		Occup. #	Number Rms	SF/Space	Total SF	Notes
Dental Operator		1	160	160		
Intraoral X-ray Unit		1	0	0		Included in Operator NSF
Panorex machine		0	0	0		
Chart Holding / Work Area		1	20	20		One for each Operator
Dental Lab / Work Area		1	100	100		Shared between Operator areas
Water Distiller		1	35	35		
Vacuum & Compressor Room		1	35	35		Accessible from exterior if possible
Sterilization		1	40	40		One for each Operator
Soiled Utility		1	50	50		Could be Shared with either Medical Functions
Clean Utility		1	50	50		Could be Shared with either Medical Functions
Equipment Storage		1	100	100		
Dentist Office		1	0	0		
Dentist Work Area		1	75	75		
Office Tech		1	75	75		Adjacent to Copy/Work Area
Copy / Work Area		1	50	50		Adjacent to Office Tech
Staff Toilets (HC)		1	50	50		Design per CBC
Holding Tank / Cells		1	40	40		
Janitor Closet		1	50	50		
Lockers		2	3	6		For those w/o dedicated workspace, half lockers
Functional Net Subtotal (NSF)				936		
Circulation/Efficiency Factor				468	50% for this functional component	
Functional Area Subtotal (GSF)				1,404		
Functional Area Subtotal (GSF)				31,189		
Total Building Area (GSF)				4,678	Building Grossing Factor is 15% (Mech.& Elect. include in 15% grossing factor)	
Total Building Area (GSF)				35,867		
Exterior Functional Area		Exterior			Notes	
Exterior Functional Area	Occup. #	Number Rms	SF/Space	Total SF		
Yard Sallyport		1	150	150	Access to group yard. Also used for inmate search/strip	
Small Management Yards	1	10	150	1,500		
Group Recreation Yard	9	2	75	1,350	Disabled accessible, wet; table; basketball hoop; stationary bars; walking area. Chain-link over entire yard, shade canopy over a portion of the yard. Requires fencing, control Sallyport for one person, at gate inside recreation yard. Sallyport acts as staging area, allowing staff to release one inmate at a time. Provide Gun Coverage	
Functional Area Subtotal (GSF)				3,000		
Circulation/Efficiency Factor				1,500	50% for this functional component	
Total Yard Area (GSF)				4,500		



3. CONCEPTUAL DRAWINGS

SVSP 72 Bed ASU/EOP MH Facility

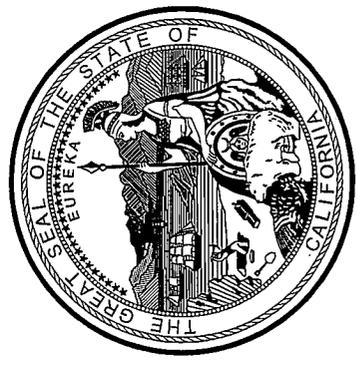
**SVSP - Salinas Valley State Prison
Soledad, CA**

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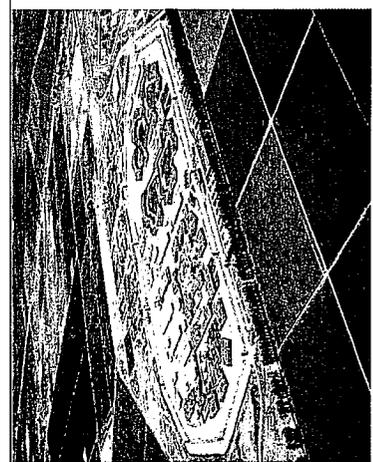
- G1 Cover Sheet**
- A1 Overall Site Plan**
- A2 Floor Plan**

SALINAS VALLEY STATE PRISON 72-BED ASU / EOP SOLEDAD, CALIFORNIA

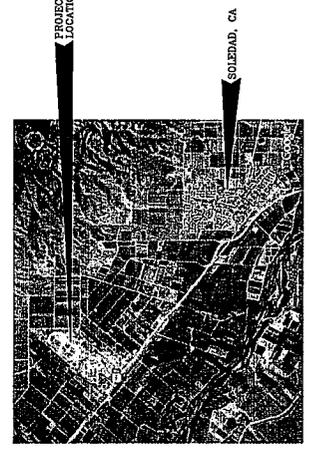
CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION



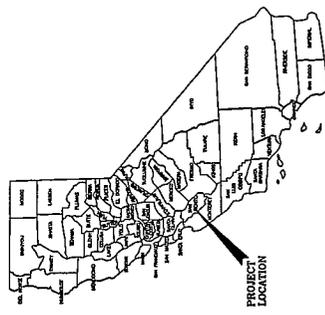
FUNDING PACKAGE



AERIAL PHOTO



VICINITY MAP



LOCATION MAP
NO SCALE

SCHEDULE OF DRAWINGS
GENERAL: PRELIMINARY SCHEDULE OF WORKS GOVERNING CODES & PROJECT LOCATION
ARCHITECTURAL: OVERALL SITE PLAN
AT: CONCEPTUAL ARCHITECTURAL FLOOR PLAN



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CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

72-BED ASU / EOP

SALINAS VALLEY STATE PRISON

8167 70-BED ASU EOP
NOT FOR CONSTRUCTION

PART TITLE
TITLE SHEET
DRAWING
DIMS GOVERNING
CODES & PROJECT
LOCATION

REVISIONS

NO.	DATE	BY	CHK

SHEET
G1

REV. NO. 3/27/10
REV. DATE 04-21-08

BY TITLE SHEET SCHEDULE OF WORKS GOVERNING CODES & PROJECT DESCRIPTION

KITCHELL
 Civil Engineers & Architects
 2700 California Street, Suite 100
 Sacramento, CA 95833
 (916) 441-1100



CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
72-BED AD SEG EOP
SALINAS VALLEY STATE PRISON

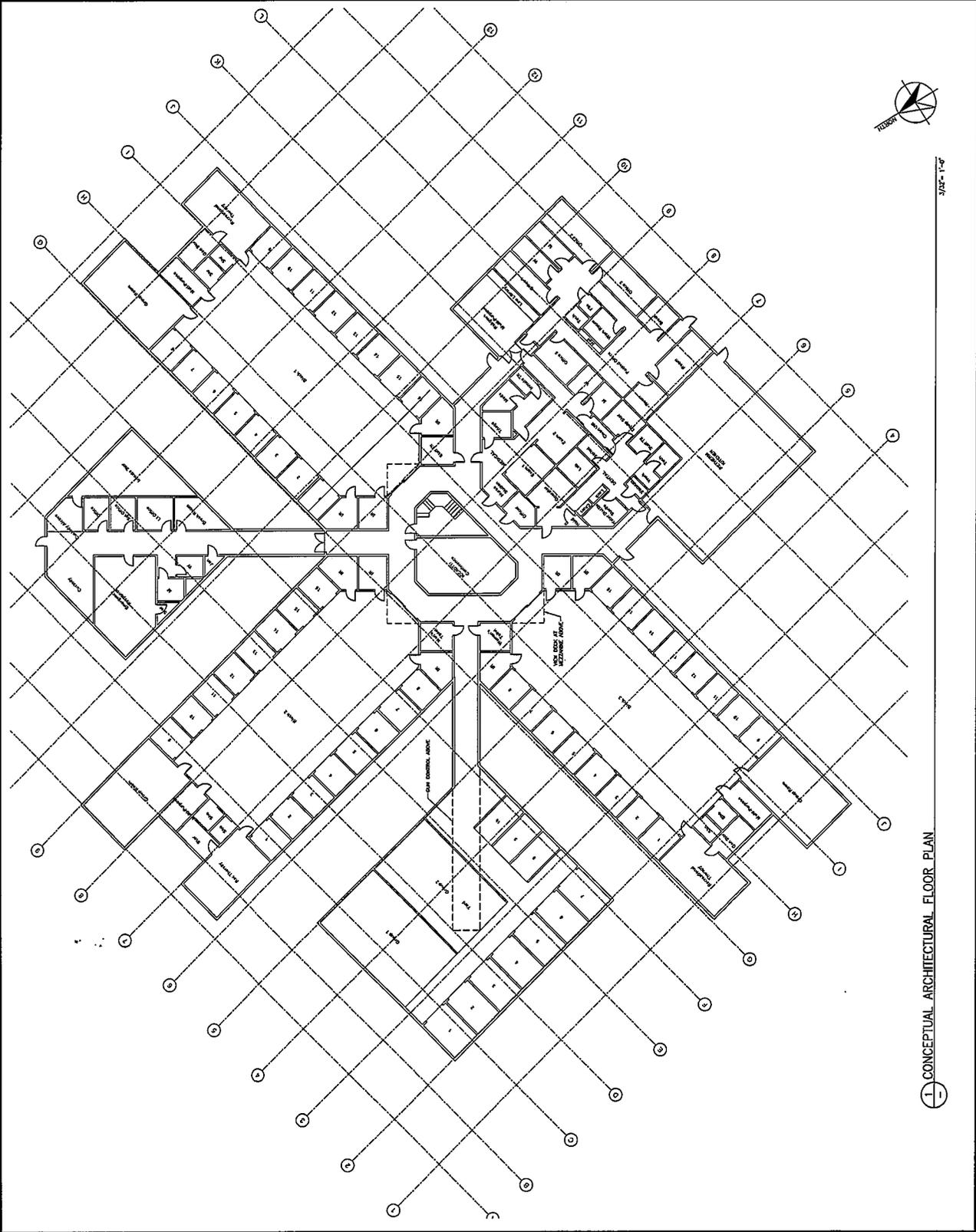


816P 70-BED AD SEG EOP
 NOT FOR CONSTRUCTION

CONCEPTUAL
 ARCHITECTURAL
 FLOOR PLAN

REVISIONS	
NO.	DATE

3520910
 04-21-08
A2



CONCEPTUAL ARCHITECTURAL FLOOR PLAN
 SCALE = 1/4" = 1'-0"

CONCEPTUAL ARCHITECTURAL FLOOR PLAN

KITCHELL
 Civil Engineers Architects
 2720 Gateway Oaks Drive
 Sacramento, CA 95820
 (916) 486-5700



CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
72
 SALINAS VALLEY STATE PRISON
 BED AD SEG EOP

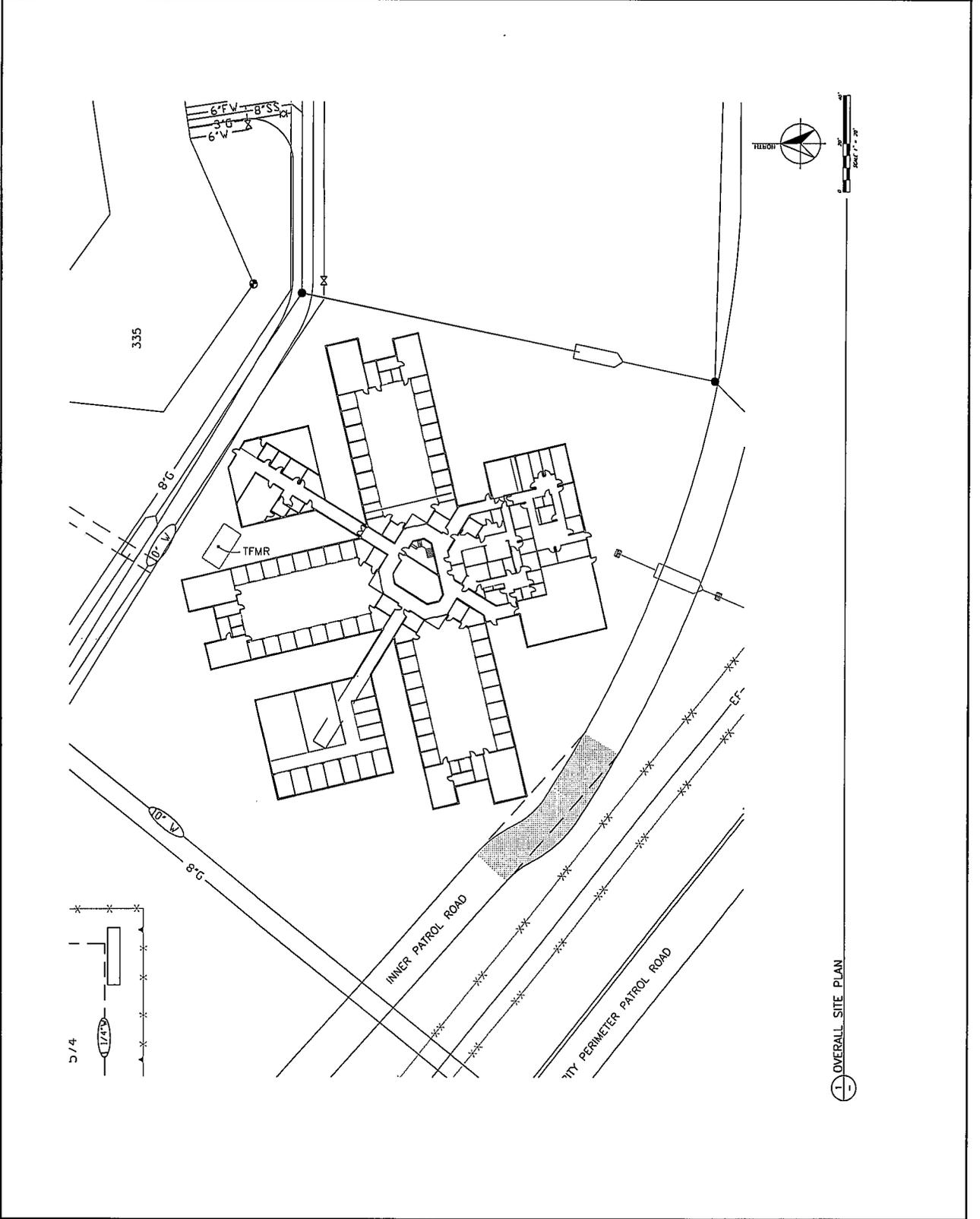


SNRP 70-BED AD SEG EOP
 NOT FOR CONSTRUCTION

OVERALL SITE PLAN

REVISIONS	
NO.	DATE

DATE: 3/27/91
 DRAWN BY: [Signature]
 SHEET: A1
 OF: 1



1 OVERALL SITE PLAN



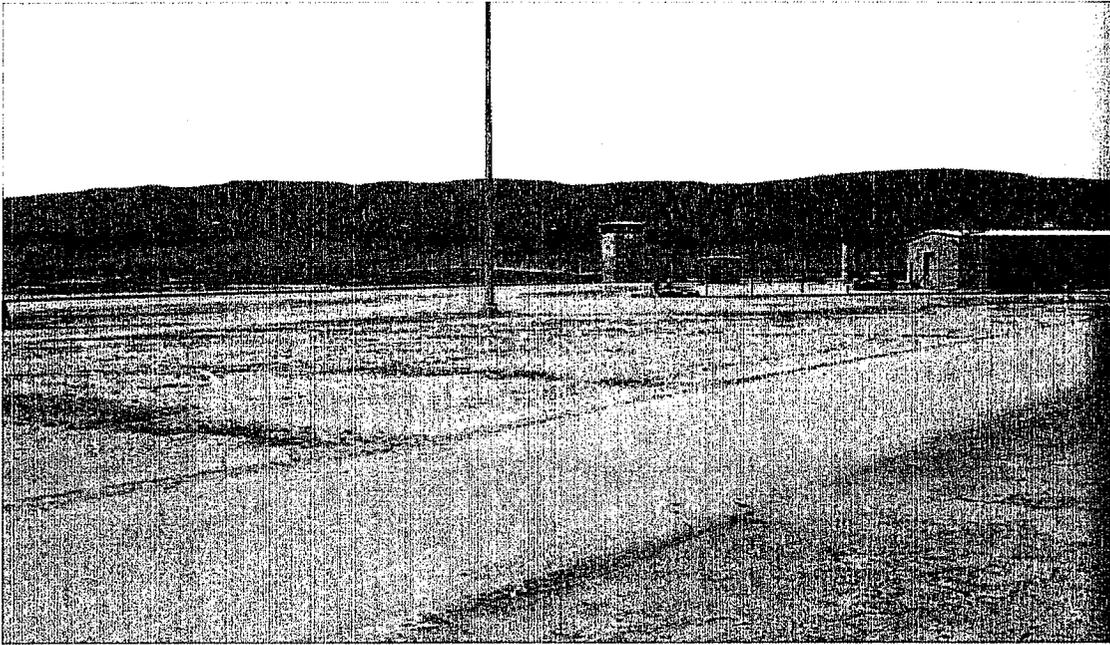
2. SITE PHOTOGRAPHS

SVSP 72 Bed ASU/EOP MH Facility

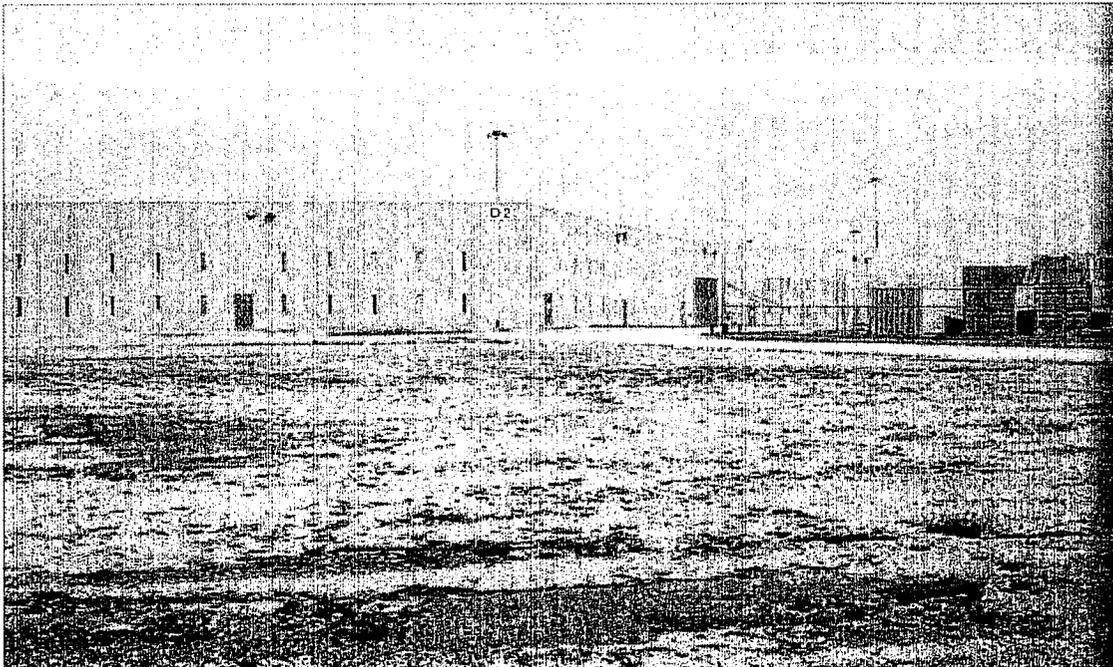
SVSP - Salinas Valley State Prison
Soledad, CA



**72 Bed Administrative Segregation/Enhanced Outpatient Program Mental Health Facility
SVSP-Salinas Valley State Prison – Soledad, CA
30 Day Letter for Project Legislative Approval**



Looking West



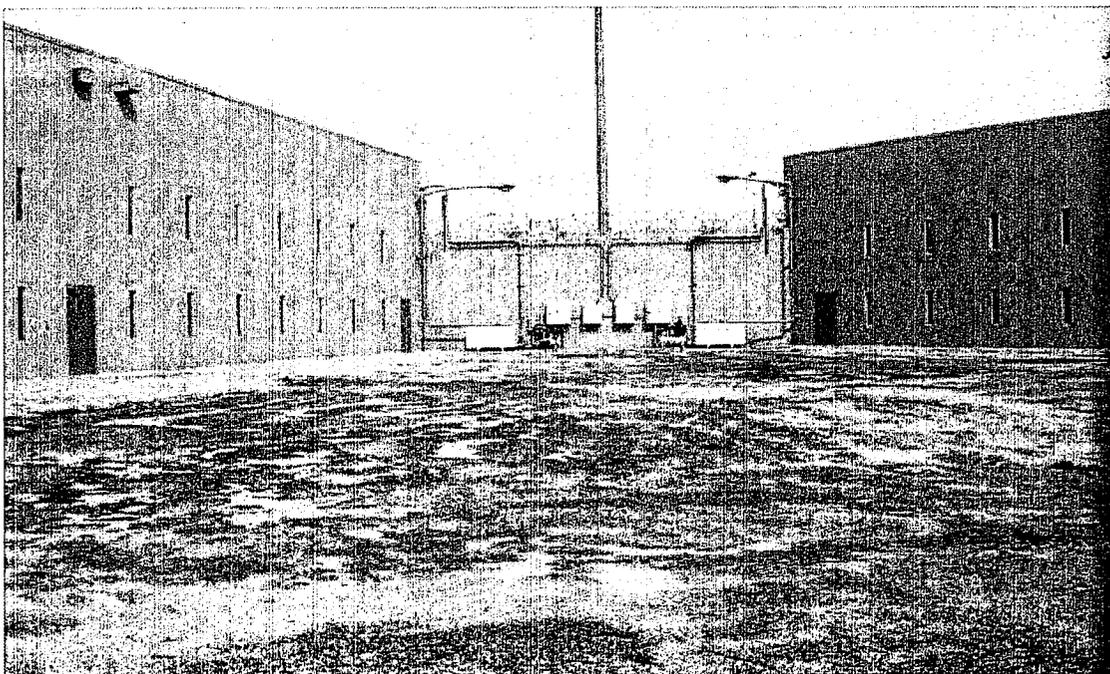
Looking Northeast



**72 Bed Administrative Segregation/Enhanced Outpatient Program Mental Health Facility
SVSP-Salinas Valley State Prison – Soledad, CA
30 Day Letter for Project Legislative Approval**



Looking Northwest



Looking North



72 Bed Administrative Segregation/Enhanced Outpatient Program Mental Health Facility
SVSP-Salinas Valley State Prison – Soledad, CA
30 Day Letter for Project Legislative Approval



Looking Southeast



Looking East

Health Care Facility Improvement Program California State Prison System

Conceptual Health Care Facility Master Plan



CALIFORNIA DEPARTMENT of
**CORRECTIONS AND
REHABILITATION**



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

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 - ii. Mental Health
 - iii. Dental
 - iv. Accessibility – Office of Court Compliance
 - v. Utility Infrastructure Upgrades
- D) Program Funding & Budget
- E) Program Schedule

III. Attachments:

- A) CDCR Revised AB 900 Integrated Strategy Plan, Dated 8/25/2010
- B) CDCR System Institution Grouping List
- C) Sequence and Prioritization of Improvement Program; Justification Paper
- D) Medical Classification System
- E) Intermediate Institution Patient Population; A Clinical Profile
- F) Intermediate Care Inmate Population Projection Report
- G) Intermediate Institution Patient Population; A Clinical Profile
- H) Intermediate Institution Capacity and Alignment Report
- I) Clinical Utilization and Need White Paper
- J) Institution Overall Master Site Plans

Intermediate Institutions:

- California Medical Facility (CMF)
- California Institution for Men – Chino (CIM)
- California Men’s Colony (CMC)
- Folsom State Prison (FSP)
- California State Prison – Los Angeles County (LAC)
- Mule Creek State Prison (MCSP)
- Richard J. Donovan Correctional Facility (RJD)
- San Quentin State Prison (SQ)
- California State Prison – Sacramento (SAC)
- California State Prison – Solano (SOL)



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

- California Institution for Women – Chino (CIW)
- Unclassified Institutions (RC+):
- Deuel Vocational Institute (DVI)
- North Kern State Prison (NKSP)
- Wasco State Prison (WSP)
- Central California Women’s Facility (CCWF)
- Valley State Prison for Women (VSPW)
- Basic Institutions:
- Avenal State Prison (ASP)
- Calipatria State Prison (CAL)
- California Correctional Center (CCC)
- California Correctional Institution (CCI)
- California State Prison – Corcoran (COR)
- Centinela State Prison (CEN)
- California Rehabilitation Center – Norco (CRC)
- Correctional Training Facility – Soledad (CTF)
- Chuckawalla Valley State Prison (CVSP)
- High Desert State Prison (HDSP)
- Ironwood State Prison (ISP)
- Kern Valley State Prison (KVSP)
- Pelican Bay State Prison (PBSP)
- Pleasant Valley State Prison (PVSP)
- Substance Abuse Treatment Facility (SATF)
- Sierra Conservation Center (SCC)
- Salinas Valley State Prison (SVSP)

- K) Prototypical Plans
 - ASU Prototype
 - Basic Clinic Prototype A
 - Basic Clinic Prototype B
 - Complex Clinic
- L) State-wide Dental Improvements (Funded outside AB900)
 - Not included in Health Care Facility Improvement Program-



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

I. Executive Summary

A. PROGRAM OVERVIEW

Existing California Department of Corrections and Rehabilitation Health Care Program

The health care system that existed inside of the California State Prison System prior to the establishment of a Federal Receiver by a Federal Court judge in 2006 had suffered from myriad deficiencies at all 33 adult institutions. Investment in health care facilities has significantly lagged behind the growing inmate population, and the increasing average age of the inmate population. The medical deficiencies may be summarized as occurring in the following areas:

- Clinically inadequate exam room space in the primary care clinics, which are located on each yard at each institution, along with a lack of infectious control and support space.
- The Central Health Services Buildings' lack adequate specialty exam room space and adequate space for the Triage and Treatment Area (TTA), as well as clinical support space.
- Limited access to primary care clinics for Administrative Segregation Unit (ASU) inmates due to security and custody escorting issues.
- Lack of adequate space at Reception Center (RC) institutions, whose job it is to perform initial medical, mental health and dental screenings on inmates being brought into the California Department of Corrections and Rehabilitation (CDCR) system.
- Inadequate accessibility accommodation to housing units by inmates in the Disability Placement Program (DPP), and site paths of travel to and from the housing units to primary care clinics.
- Insufficient numbers of windows at medication distribution rooms to distribute the amount of medications required in a timely manner and insufficient space within these medication rooms to support effective and safe distribution of inmate medications.
- Inadequate numbers of medical long term care (LTC) beds, which includes both high and low acuity beds, as well as housing accommodation of the specialized general population (SGP).

In addition to the medical deficiencies noted above, there are also deficiencies that exist in the mental health and dental programs. The mental health deficiencies include inadequate crisis, acute psychiatric and long-term beds, Enhanced Outpatient Program (EOP) treatment space, interview rooms for ASU inmates and reception center mental health screening facilities. Dental program deficiencies include inadequate dental exam



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

and related support space along with ASU inmate-patient's access to dental clinics and initial dental screening space in the RC's.

Health Care Facility Program

Since its inception over three years ago, the scope of the Receiver's program has evolved and been refined to correspond with the development of a new Medical Classification System (MCS) and a health care model that will deliver a constitutionally acceptable level of health care to the adult prison population in California in the most effective manner. The scope of the Health Care Facility Program has been expanded to include a significant portion of the mental health and dental treatment space needs, resulting in a comprehensive program that meets the standards of care for medical, mental health and dental needs identified within the Federal and State litigations (*Plata, Coleman, Perez and Armstrong*) on behalf of the plaintiffs' cases.

The approach proposed in the overall Health Care Facility Program is made up of following three components, described in more detail in Section II.A, Program Overview:

- The first component is one part of the Integrated Bed Plan, involving the design/construction of a new LTC facility in Stockton, California.
- The second component of the Integrated Bed Plan is the repurposing of three existing Division of Juvenile Justice (DJJ) institutions in order to house adult inmates. These institutions are known as Heman G. Stark Correctional Facility, DeWitt Nelson Youth Correctional Facility, and Estrella Correctional Facility.
- The final component is the Health Care Facility Improvement Program (HCFIP). This includes renovation of existing health care facilities (medical and mental health EOP), and design/construction of new health care facilities in CDCR's 33 existing institutions. Although all of these institutions are in need of improvements, a key aspect of the HCFIP's approach was to concentrate the bulk of available AB 900 resources at 11 "Intermediate" institutions, in order to house inmates with a need for an Intermediate level of care. These 11 institutions were deemed most able to recruit clinicians, have access to tertiary specialists and related services, and provide inmate-patient accommodation across custody security levels. Concentrating these types of inmates with like needs at the 11 Intermediate institutions, is a calculated shift from the earlier concept of providing equivalent health care capabilities across all 33 institutions, and resulted in significant savings across the HCFIP.



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

B. PROGRAM APPROACH

Health Care Facility Improvement Program (HCFIP)

It is the goal of the Health Care Facility Improvement Program (HCFIP) to provide a facilities structure within the California Department of Corrections and Rehabilitation (CDCR) that will support timely, competent, and an effective health care delivery system by providing appropriate healthcare treatment, medication distribution and access to care to individuals incarcerated within the CDCR. The standards of care ascribed and constructed by this Program are inmate-patient based and meet the levels recognized by CDCR and the Plata, Coleman, Perez and Armstrong Courts.

This Conceptual Health Care Facility Master Plan defines the objectives of the HCFIP and outlines the facility scope and parameters necessary to elevate the CDCR's health care program to constitutionally acceptable and sustainable levels consistent with the Federal Receiver's Turnaround Plan of Action as well as a goal contained in the CDCR 2007 – 2012 Strategic Plan.

The total HCFIP cost, based on the defined facility improvement needs is budgeted at \$747.7. The Program focuses on upgrades to the primary health care components of medication distribution, primary and specialty clinical care, select Administrative Segregation Unit (ASU) clinics for populations exceeding 300 inmates and/or a custody level IV, displaced health care administration, medical records, laboratory, pharmacy, reception processing health care intake screening, including those aspects that apply to mental health and dental services, and accessibility modifications to support appropriate capacity for the Disability Placement Program (DPP) at Intermediate Institutions. The HCFIP additionally provides Mental Health EOP office and treatment space at Institutions identified with insufficient space and which have not been separately included in the CDCR AB900 Integrated Strategy Plan as well as dental clinical treatment for select ASU inmate populations and RC dental intake screening areas. The objective of the HCFIP is to improve health care facilities state-wide to support a functional continuum of health care services within the CDCR.

The following table defines the general scope of the HCFIP by health care component and its corresponding budget for each of the thirty-three (33) institutions within the CDCR system separated in accordance with the health care institutional designations defined within the Medical Classification System (MCS) as Intermediate, Unclassified-RC and Basic. Intermediate as the highest level of care, Unclassified-RC as a mixed population yet to have been medically classified or endorsed, and Basic as a general, non-specialized level of care.



Health Care Facility Improvement Program (HCFIP) Conceptual Master Plan



Intermediate Institutions	Level	Design Capacity	HOC	Year Built	Program Cost	Medication Distribution	Primary Care Clinic	Mental Health EOP Office & Treatment	Ad. Seg. (ASU) Clinic	MSF Clinic	Specialty Clinics/TTA	Health Services Administration	Medical Records	Laboratory	Pharmacy	Reception Center Health Care Intake Screening	Utility Infrastructure Upgrades	Master Plan Cost	
California Medical Facility	I, II, III	3,292	3,336	1955	Program Cost	1,253,500	5,090,500				12,547,500		2,500,000		521,000		ALLOWANCE	21,912,500	
California Institution for Men - Chino	I, RC	3,160	5,144	1941	Program Cost	1,936,003	12,456,211	19,094,000	4,370,000		8,960,878	5,500,000	546,198		700,000	17,255,331			70,818,621
California Men's Colony	I, II, III	3,884	6,695	1954	Program Cost	1,550,000	11,650,000	6,555,000	5,750,000		6,100,000	6,250,000	3,375,000	759,000	2,277,000	25,000			44,291,000
Folsom State Prison	I, II	2,065	3,251	1880	Program Cost	1,782,500	18,997,051			3,000,000	22,090,688		3,800,000		1,000,000				50,670,238
California State Prison - Los Angeles	I, IV	1,350	4,190	1993	Program Cost	800,000	9,151,024	3,862,710	2,490,000		3,500,000	780,000	3,000,000		1,500,000	2,671,053			27,754,787
Mule Creek State Prison	I, III, IV	1,700	3,092	1987	Program Cost	416,598	8,970,000	2,049,500			2,392,125	3,300,000		435,000	2,028,600				19,591,823
Richard J. Donovan Correctional Facility	I, III, RC	2,208	4,029	1987	Program Cost	1,218,000	14,386,625	6,666,002	3,497,800		7,000,000	5,425,000		435,000	2,000,000	9,970,000			50,598,427
San Quentin State Prison	I, II, C, RC	3,302	5,092	1852	Program Cost	1,794,000		1,500,000											3,294,000
California State Prison - Sacramento	I, IV	2,031	3,074	1986	Program Cost	1,465,000	22,845,119				16,023,156		943,000		287,500				41,563,775
California State Prison - Solano	II, III	2,610	5,070	1984	Program Cost	244,928	14,014,700				6,302,050		1,281,644		711,850	138,000			22,693,172
California Institution for Women - Chino	I, II, III, RC	1,026	1,924	1952	Program Cost		9,257,873	750,000			3,000,000					7,060,195			20,068,068
Housing Modifications & Path-of-Travel Upgrades for DPP					Program Cost														15,000,000
Subtotal						12,460,529	126,819,103	40,477,212	16,107,800	3,000,000	87,916,397	21,255,000	15,445,842	1,629,000	11,025,950	37,119,579	28,000,000	416,256,411	
Unclassified-RC Institutions																			
Deuel Vocational Institute	I, III, RC	1,681	2,864	1953	Program Cost	1,161,500	4,690,890		934,490	1,127,000	3,285,435			103,730	839,270	5,974,500	ALLOWANCE	18,116,815	
North Kern State Prison	I, III, RC	2,892	5,113	1993	Program Cost	600,000	9,853,298				50,000	1,700,000			300,000	5,603,000			18,106,298
Wasco State Prison	I, III, RC	3,190	5,801	1991	Program Cost	800,000	10,653,298	2,670,299			615,000				1,000,000	5,816,000			21,554,597
Central California Women's Facility	I, II, III, IV, RC, Cond	2,004	3,891	1990	Program Cost	800,000	3,375,000								2,000,000	4,920,000			11,095,000
Valley State Prison for Women	I, II, III, IV, RC, SHU	2,024	3,624	1995	Program Cost	800,000	5,604,201	750,000							500,000	4,920,000			12,574,201
Subtotal						4,161,500	34,176,687	3,420,299	934,490	1,127,000	3,950,435	1,700,000		103,730	4,639,270	27,233,500	4,500,000	85,946,911	
Basic Institutions																			
Avenal State Prison	II	2,920	5,706	1987	Program Cost	1,500,000					839,500		977,500				ALLOWANCE	3,317,000	
Calipatria State Prison	I, IV	2,208	4,318	1992	Program Cost	800,000	3,200,000		3,000,000		50,000	900,000	500,000						8,450,000
California Correctional Center	I, II, III	4,096	3,609	1963	Program Cost	648,188	4,544,812			3,507,000	4,946,360	2,900,000	2,400,000		300,000				19,246,360
California Correctional Institution	I, II, IV, RC, SHU	2,781	5,040	1933	Program Cost	2,215,172	12,664,180								2,000,000	3,413,430			20,292,782
California State Prison - Corcoran	I, III, IV, SHU	2,916	5,293	1988	Program Cost	1,080,000	4,400,000				5,962,330		8,233,700		500,000				20,176,030
Centinalla State Prison	I, III	2,383	4,368	1993	Program Cost	800,000	3,200,000		3,000,000		50,000	1,700,000			500,000				9,250,000
California Rehabilitation Center - Norco	II	3,628	4,662	1962	Program Cost	1,044,320	22,363,375				13,137,009		100,625		2,000,000				38,645,329
Correctional Training Facility - Soledad	II, III	3,301	6,153	1946	Program Cost	760,000	13,690,800		2,200,000		3,875,500	2,200,000							22,726,300
Chuckawalla Valley State Prison	I, II	1,738	3,418	1988	Program Cost	800,000	3,200,000				50,000	1,700,000	2,700,000		500,000				8,950,000
High Desert State Prison	I, III, IV, RC	2,452	4,350	1995	Program Cost	600,000	3,400,000		3,000,000		710,000				500,000	1,553,512			9,763,512
Ironwood State Prison	I, III	2,200	4,230	1994	Program Cost	800,000	3,200,000				50,000	1,700,000			500,000				6,250,000
Kern Valley State Prison	I, IV	2,448	4,578	2005	Program Cost	2,520,000	4,000,000		3,000,000						500,000				10,020,000
Pelican Bay State Prison	I, IV, SHU	2,280	2,601	1989	Program Cost	995,000	2,000,000								300,000				3,295,000
Pleasant Valley State Prison	I, III	2,616	4,405	1994	Program Cost	800,000	3,200,000		3,000,000						700,000				7,700,000
Substance Abuse Treatment Facility	I, III, IV	3,424	6,641	1997	Program Cost	1,540,000	6,100,000		3,000,000										10,640,000
Sierra Conservation Center	I, II, III	3,706	3,377	1965	Program Cost	1,084,000	4,026,080				6,686,080	4,030,000	2,547,840	267,871	2,042,129				20,684,000
Salinas Valley State Prison	I, IV	2,224	4,324	1996	Program Cost	1,380,000	3,700,000		3,000,000						500,000				8,580,000
Subtotal						19,366,680	96,889,247		23,200,000	3,507,000	36,356,779	15,130,000	17,459,665	267,871	10,842,129	4,966,942	17,500,000	245,486,313	
TOTALS:						35,988,709	257,885,037	43,897,511	40,242,290	7,634,000	128,223,611	38,085,000	32,905,507	2,000,601	26,507,349	69,320,021	50,000,000	747,689,635	

Program Scope included in Phase I
 Program Scope included in Phase II

HCFIP AB 900 TOTAL **747,689,635**



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

C. PROGRAM SCOPE

The HCFIP through coordinated planning activities addresses upgrades necessary within the full continuum of health care services, including medical, mental health and dental.

The **medical** upgrades included in the HCFIP address the objectives outlined in Section II.C, Program Scope, of this Conceptual Health Care Facility Master Plan by the following primary health care components:

- Medication Distribution
- Primary Care Clinics
- Specialty Care
- Administrative Segregation Unit (ASU) Prototypical Clinics. (Provided only at select Institutions with an ASU population exceeding 300 inmates and/or a custody level IV)
- Health Care Administration (displaced only)
- Medical Records to accommodate eUHR
- Pharmacy
- Laboratory
- Reception Center Health Care Intake Screening
- Housing Modifications & Path-of-Travel Accessibility Upgrades

The **mental health** upgrades included in the HCFIP address the objectives outlined in Section II.C, Program Scope, of this Conceptual Health Care Facility Master Plan for the following three major classes of inmate-patients with two specific levels of care.

- Reception Center (RC) inmate-patients requiring an Enhanced Outpatient Program (EOP) level of care, referred to as RC-EOP.
- Inmate-patients housed in an ASU requiring an EOP level of care, referred to as EOP-ASU.
- Inmate-patients housed in an ASU.

The **dental** upgrades included in the HCFIP address the following two major areas of inmate-patients dental services.

- Reception Center (RC) screening and classification of inmates at time of entering the CDCR system.
- Inmate-patients housed in an ASU.

State-wide dental upgrades required to allow the CDCR compliance with the Stipulated agreement in *Perez vs. Cate*, have been developed by CDCR with the Perez court experts and are not included within the HCFIP. Where there are opportunities to implement complimentary work scope of the dental upgrades with the HCFIP, coordination of project execution and expenditures will be considered as appropriate. [Refer to Attachment K for the CDCR State-wide Dental Improvements scope of work]

The following description outlines the HCFIP scope and projects identified to be funded under AB 900.



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

Scope Description: AB 900, Phase 1 and 2 - (\$747.7 M)

The Following Scope Applies to ALL (Intermediate, Unclassified-RC, & Basic) Institutions:

1. **Medication Distribution** – Provide Medication Distribution Upgrades.
2. **Primary Care Clinics** – Upgraded Exam rooms, infectious control & support space per yard.
Note: Dental upgrades as defined in the CDCR State-wide Improvement Plan for compliance with the stipulated agreement are funded outside of the HCFIP Program.
3. **Pharmacies** – Provide Upgrades for Post-central fill.
4. **Health Services Administration** – Provide space only where staff is displaced by needed clinical space improvements.

The Following Scope Applies to ONLY Intermediate Institutions:

5. **Housing and Path of Travel ADA Modifications** – Accessibility modifications to support appropriate capacity to accommodate the Intermediate care level inmates with identified DPP needs. (Program allowance included for modifications at 3 Intermediate Care Institutions)

The Following Scope Applies to the Specific Institution(s) Identified:

6. **Central Health Services** - Specialty & TTA upgrades at All Intermediate Institutions. Limited specialty and TTA upgrades at Unclassified-RC and Basic Institutions, except at CCI, CCWF, KVSP, PBSP, PVSP, SATF, SVSP, and VSPW where sufficient basic specialty care space exists.
7. **MSF Clinics** – Clinic Upgrades at CCC, FSP and DVI only.
8. **Administrative-Segregation (ASU) Clinics** – ASU Clinics provided at selected Institutions with populations greater than 300 ASU inmates and/or a custody Level IV. [Reduced Clinic Prototype model provided, includes medical, mental health, and dental for ASU population]
9. **Labs** – Provide Upgrades at CMC, MCSP, RJD, DVI and SCC only as a result of displacement to accommodate treatment space and direct inmate-patient services.
10. **Medical Records** – Provide Upgrades at ASP, CAL, CCC, CIM, CMC, CMF, COR, CRC, CVSP, FSP, LAC, SAC, SCC and SOL only.
11. **RC Health Care Intake Processing Upgrades** – Provide Upgrades at CCI, CCWF, CIW, CMC, DVI, HDSP, LAC, NKSP, RJD, SOL, VSPW and WSP only to accommodate medical, mental health and dental intake screenings and classifications. CIM additional includes custody classifications.
12. **Mental Health** – RC-EOP, EOP and EOP-ASU Mental Health Treatment space only at: CIM (RC-EOP & ASU-EOP), CIW (EOP-ASU), CMC (EOP-ASU), LAC (EOP-ASU), MCSP (EOP-ASU), RJD (RC-EOP & EOP-ASU), SQ (RC-EOP), VSPW (EOP-ASU), and WSP (RC-EOP).

Utility Upgrades – Electrical and/or civil infrastructure upgrades necessary to support the improvement scope identified in the HCFIP Master Plan budgeted at \$50 M.



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D. PROGRAM FUNDING AND BUDGET

The primary funding for the HCFIP as defined within this Conceptual Health Care Facility Master Plan is Chapter 7 Statutes of 2007 Assembly Bill (AB) 900 the Public Safety and Offender Rehabilitation Services Act of 2007. Roughly \$747.7 million of the AB 900 healthcare project bond authorization total has been designated to fund this Program to accomplish program objective scope across all 33 CDCR facilities. Due to the funding limitations, the CDCR institutions and health care components have been prioritized to ensure that those institutions and components that will have the most significant impact to the improvement of the overall CDCR health care system are able to be completed within the AB900 Phase 1 defined by the CDCR AB 900 Integrated Strategy Plan (Attachment A). Based on the prioritization of the HCFIP Program scope, Phase 1 funding will accommodate full upgrades at the eleven (11) Intermediate institutions in addition to upgrades of medication distribution for all thirty three (33) institutions. The Unclassified-RC and Basic institutions will receive their remaining upgrades with AB900 Phase 2 funding. A graphic table detailing the division of Phase 1 and 2 funding by Institution has been included in Section II.D, Program Funding and Budget of this HCFIP Conceptual Health Care Facility Master Plan.

The following outlines the budget both by Institutional grouping (Intermediate, Unclassified-RC, and Basic) as well as by health care component.

Program Budget Summary by Institutional Grouping:

Intermediate Institution Subtotal (11 Institutions)	\$416,256,411
Unclassified-RC Institutions Subtotal (5 Institutions)	\$85,946,911
Basic Institutions Subtotal (17 Institutions)	\$245,486,313
Total	\$747,689,635

Program Budget Summary by Health Care Component:

	HCFIP AB900
Health Care	
Medication Distribution	\$36 M
Primary Care Clinic	\$258 M
CHS/Specialty/TTA	\$128.2 M
Reception Center Health Care Intake Screening	\$69.3 M
Health Services Administration (replace displaced only)	\$38 M
Pharmacy	\$26.5 M
Medical Records	\$33 M
Laboratory (replace displaced only)	\$2 M
ASU (Medical, Dental, M.H.) Clinic	\$40.2 M
Minimum Security Facilities (MSF) Clinic	\$7.6 M
Mental Health EOP Office & Treatment	
RC-EOP (CIM, SQ)	\$20.6 M
RC-EOP (Other institutions)	\$4.6 M
EOP-ASU	\$18.7 M
Housing Modification & Path-of-Travel Upgrades for DPP Designation	\$15 M
Utility Infrastructure Upgrades	\$50 M
TOTAL:	\$747.7M



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E. PROGRAM SCHEDULE

The Conceptual Master Plan Schedule for implementation of the projects within the Health Care Facility Improvement Program (HCFIP) has been proposed consistent with the schedule constraints defined within Chapter 7 Statutes of 2007 AB 900. The thirty-three (33) Institutions and Health Care Facility components have been prioritized for implementation through a series of work sessions with primary stakeholders of the CDCR HCFIP with representatives of CDCR, California Prison Health Care Services (CPHCS) - medical, Division of Correctional Health Care Services (DCHCS) - mental health and dental, and CPR to ensure that those Institutions and components that have the most significant impact to the improvement of the overall CDCR health care system be able to be completed first.

Complete upgrades at all eleven (11) Intermediate institutions have been scheduled to be completed within Phase 1 of AB900. The following is the order in which the Intermediate institutions will be implemented.

1. California Medical Facility (CMF)
2. California State Prison, Solano (SOL)
3. Folsom State Prison
4. California State Prison, Sacramento (SAC)
5. California Institution for Women (CIW)
6. California Institution for Men (CIM)
7. California Men's Colony (CMC)
8. California State Prison, LA County (LAC)
9. Richard J. Donovan Correctional Facility (RJD)
10. Mule Creek State Prison (MCSP)
11. San Quentin State Prison (SQ)

In addition to the above Intermediate Institution projects, medication distribution at the remaining five (5) Unclassified-RC institutions and seventeen (17) Basic Institutions has been scheduled to be completed within Phase I of AB900 as this health care component is critical to ensure a functional continuum of health care services to the inmate population. A separate state-wide project for medication distribution has been defined to implement the medication distribution scope.

The remaining health care facility upgrades for the Unclassified-RC and Basic institutions are scheduled for implementation within Phase 2 of AB900. The date to initiate implementation of these institutions is contingent on the CDCR's ability to meet the requirements of Chapter 7 Statutes of 2007 AB900. A critical factor in scheduling the Phase 2 projects of the HCFIP is ensuring that all defined projects are "Approved" prior to December 31, 2013 in order to encumber the AB900 funding. The resulting latest date for which Phase 2 AB900 is needed to be authorized to meet the implementation schedule as proposed is August, 2011.



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The following is the order in which the Unclassified-RC institutions will be implemented within AB900 Phase 2.

1. Deuel Vocational Institute (DVI)
2. Wasco State Prison (WSP)
3. North Kern State Prison (NKSP)
4. Central California Women's Facility (CCWF)
5. Valley State Prison for Women (VSPW)

The order in which Basic Institutions will be implemented as included in this HCFIP is conceptual and has yet to be formally defined. It is anticipated that a similar process and series of work sessions with primary stakeholders of the HCFIP will be utilized.

Refer to the Conceptual Master Schedule as included in Section II.E, Program Schedule.



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II. Program Parameters

A. Program Overview

The existing CDCR health care system that existed inside of the California State Prison System prior to the establishment of a Federal Receiver by a Federal Court judge in 2006 had suffered from myriad deficiencies at all 33 adult institutions. Investment in health care facilities has significantly lagged behind the growing inmate population, and the increasing average age of the inmate population.

One of the components of the Federal Receiver's Turnaround Plan of Action developed to remedy the systemic failings of the CDCR's health care system was the definition of a **Health Care Facility Program**. Since its inception over three years ago, the scope of the Receiver's Health Care Facility Program has evolved and been refined to correspond with the development of a new Medical Classification System (MCS) and a health care model that will deliver a constitutionally acceptable level of health care to the adult prison population in California in the most effective manner. The scope of the Health Care Facility Program has been expanded to include a significant portion of the mental health and dental treatment space needs, resulting in a comprehensive program that meets the standards of care for medical, mental health and dental needs identified within the Federal and State litigations (*Plata, Coleman, Perez and Armstrong*) on behalf of the plaintiffs' cases.

The approach proposed in the overall Health Care Facility Program is made up of three components:

- The first component is one part of the Integrated Bed Plan, involving the design/construction of a new LTC facility in Stockton, California. This facility, to be known as the "California Health Care Facility" or CHCF, will accommodate those inmates with the highest acuity (or greatest need) for long-term medical (high and low acuity) per the MCS as well as mental health needs (including mental health crisis beds).
- The second component of the Integrated Bed Plan is the repurposing of three existing Division of Juvenile Justice (DJJ) institutions in order to house adult inmates. These institutions are known as Heman G. Stark Correctional Facility, DeWitt Nelson Youth Correctional Facility, and Estrella Correctional Facility. Portions of these three institutions will accommodate an EOP level of care, in addition to providing a substantive portion of the SGP outpatient needs.
- The final component is the Health Care Facility Improvement Program (HCFIP). This includes renovation of existing health care facilities (medical and mental health EOP), and design/construction of new health care facilities in CDCR's 33 existing institutions. Although all of these institutions are in need of improvements, a key



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aspect of the HCFIP's approach was to concentrate the bulk of available AB 900 resources at 11 "Intermediate" institutions, in order to house inmates with a need for an Intermediate level of care. These 11 institutions were deemed most able to recruit clinicians, have access to tertiary specialists and related services, and provide inmate-patient accommodation across custody security levels. Intermediate inmate-patients are identified through the MCS to require a high level of care such that Tertiary Care Consultation and Specialized Services must be available. Tertiary care is defined as a level of care provided by highly trained specialists using advanced technology. SGP inmates will additionally be accommodated at Intermediate institutions together with those other inmate-patients who have been identified to require an Intermediate level of care. Inmates who have limited prison activities of daily living (PADL), activities of daily living (ADL), and have frail health conditions have been termed as SGP. Concentrating these types of inmates with like needs at the 11 Intermediate institutions, is a calculated shift from the earlier concept of providing equivalent health care capabilities across all 33 institutions, and resulted in significant savings across the HCFIP.

Similarly to the other two components of the Receiver's Health Care Facility Program, as the **Health Care Facility Improvement Program (HCFIP)** has moved forward, its scope too has evolved and been refined to correspond with the Receiver's development of the medical classification system and the health care model and structure to support the delivery of a constitutional level of health care to the prison population in California. The scope of the HCFIP has specifically been broadened to encompass both the mental health EOP and RC dental screening space needs, resulting in a comprehensive program that jointly meets the standards of care identified within the Federal and State litigations (*Plata, Coleman, and Perez*) on behalf of the plaintiffs' cases. In all upgrades planned within this Program, compliance with the *Armstrong* requirements will be met.

The most significant outcome of the effort to align the HCFIP with the MCS and the health care model is the definition of differing Institutional groupings by levels of care (Center, Intermediate and Basic) and the corresponding designation of each Institution to a grouping by their capability to provide the necessary health care services. This alone, allowed the program to focus the majority of the upgrades at 'Intermediate' Institutions where health care services can most effectively be provided and specialty consultants and services are available and, in turn, reduce the extent of improvements required at 'Basic' Institutions. With this shift from providing health care capabilities equally across all 33 Institutions to the development of 'Intermediate' hub institutions and 'Basic' care institutions, significant savings resulted in upgrade costs, reducing the overall cost across the Health Care Facility Improvement Program downward to \$747.7 Million.

The Program focuses on upgrades to the primary health care components of medication distribution, primary and specialty clinical care, select Administrative Segregation Unit (ASU) clinics for populations exceeding 300 inmates and/or a custody level IV, displaced health care administration, medical records, laboratory, pharmacy, reception processing health care intake



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screening, including those aspects that apply to mental health and dental services, and accessibility modifications to support appropriate capacity for the Disability Placement Program (DPP) at Intermediate Institutions. The HCFIP additionally provides Mental Health EOP office and treatment space at Institutions identified with insufficient space and which have not been separately included in the CDCR AB900 Integrated Strategy Plan as well as dental clinical treatment for select ASU inmate populations and RC dental intake screening areas. The objective of the HCFIP is to improve health care facilities state-wide to support a functional continuum of health care services within the CDCR.

This Conceptual Health Care Facility Master Plan outlines the overall medical, mental health (EOP) and dental scope included in the HCFIP, the estimated budget for the upgrade scope and the anticipated funding available.



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B. Program Approach

Medical Classification System - Background:

CPHCS has developed a Medical Classification System (MCS) that has been established into policy and will serve as the system for considering medical factors in making inmate placement decisions.

The purpose of the MCS will be used to match inmates' medical needs with the capabilities of facilities and programs. The system is intended to:

- Ensure that all inmates are assigned Medical Classification Factors that allow matching of medical need to institutions/facilities and support efficient bed management.
- Eliminate redundant and unnecessary forms, screenings, and evaluations.
- Reduce or prevent inefficiencies caused by disparity between inmate medical need and facility capabilities and resources.
- Provide department-wide capacity to provide the medical needs of the inmate population.

In concert with the development of the MCS, Institutional Medical Designations were defined to align the intensity of inmate services available at an Institution with the capabilities of Institutions/facilities within the CDCR System to provide those services. The department's prisons and other facilities differ from each other in:

- The level and type of medical care available
- Proximity to community health care resources in particular specialties
- Contract rates
- Healthcare staffing levels, ability to recruit and retain qualified staff, stability of work force, and cost of health care staffing
- Environmental factors: altitude, temperature, prevalence of soil-borne pathogens

These differences allowed Institutions to be categorized into either 'Basic' or 'Intermediate' capabilities. The difference between a 'Basic' and 'Intermediate' care institution is the capability of the Institution to provide the appropriate level of medical care required by the inmate population that will be designated there. 'Basic' care institutions can only provide Basic consultation services, whereas, an 'Intermediate' Institution can additionally provide Tertiary Care Consultation and Specialized Services. Attachment D provides a more detailed discussion and comparison of the varying capabilities of 'Basic' and 'Intermediate' institutions and Attachment E provides a patient profile of the types of inmates that could be assigned to an Intermediate institution.

Designation of Intermediate Care Institutions

CPHCS reviewed the 33 institutions in the state of California against the health care capability requirements necessary to function as an Intermediate hub. Institutions were designated as 'Basic' if they lacked proximity to the necessary tertiary and specialized services and specialists or if they demonstrated an inability to provide the required healthcare staffing levels due to staff instability and costs of health care staffing. Data on the recruitment, retention and turnover rate of staff for each institution combined with their location, availability and favorable contract rates



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for tertiary and specialty consultations and services were evaluated in making an Institutional designation as 'Basic'.

Based on the review, twenty-two (22) institutions were designated as Basic. Five (5) of the twenty-two (22) are CDCR Reception Center (RC) Institutions. As a RC, their mission is to receive inmates into the CDCR system and classify the inmates for endorsement to an appropriate institutions within the CDCR to serve their time. As such, a RC has a mix of inmates who have both Intermediate and Basic health care needs that must be met during the processing time. For that reason, the five (5) RC institutions were agreed to be designated as 'Unclassified-RC' institutions that would be addressed differently than a Basic Institution

The following seventeen (17) were identified as 'Basic' care institutions.

BASIC INSTITUTIONS			
Avenal State Prison	ASP	High Desert State Prison	HDSP
Calipatria State Prison	CAL	Ironwood State Prison	ISP
California Correctional Center	CCC	Kern Valley State Prison	KVSP
California Correctional Institution	CCI	Pelican Bay State Prison	PBSP
California State Prison - Corcoran	COR	Pleasant Valley State Prison	PVSP
Centinela State Prison	CEN	Substance Abuse Treatment Facility	SATF
California Rehabilitation Center	CRC	Sierra Conservation Center	SCC
Correctional Training Facility	CTF	Salinas Valley State Prison	SVSP
Chuckawalla Valley State Prison	CVSP		

The following five (5) RC institutions were identified as 'Unclassified-RC' care institutions.

UNCLASSIFIED-RC INSTITUTIONS			
Deuel Vocational Institute	DVI	Central California Women's Facility	CCWF
North Kern State Prison	NKSP	Valley State Prison for Women	VSPW
Wasco State Prison	WSP		

The remaining eleven (11) institutions met the capability criteria requirements.

INTERMEDIATE INSTITUTIONS			
California Medical Facility	CMF	Richard J. Donovan Correctional Facility	RJD
California Institution for Men	CIM		
California Men's Colony	CMC	San Quentin State Prison	SQ
Folsom State Prison	FSP	California State Prison - Sacramento	SAC
California State Prison – LA County	LAC	California State Prison – Solano	SOL
Mule Creek State Prison	MCSP	California Institution for Women	CIW



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In order to validate how many Intermediate Institutions would be required within the CDCR system, the number of inmates requiring an Intermediate intensity of services needed to be projected. To that end, clinical assessments were performed for a General Population data set that profiled the state-wide inmate population demographics by age, sex and custody level utilizing the Medical Chrono instrument developed for the MCS.

Upon stratification and analysis of the data set, the institutional capacity available across the eleven (11) proposed Intermediate Institutions would meet the projected inmate population requiring an intermediate intensity of service. Attachments F and G provide the reports supporting the Intermediate population projection and alignment of Institutional Intermediate population capacity.

Determination of Health Care Facility Upgrade Needs

An inventory and assessment of the health care facilities at each of the 33 institutions within the CDCR system has been completed to allow the Program team to identify and define specific deficiencies and limitations to meeting the objectives and goals outlined by the Receiver (medical) and CDCR (mental health and dental).

With the shift to designating institutions based on health care services capabilities and the inmate classification profile that will be endorsed there, it was necessary to calculate the primary care clinical space need based on the Institutions designation (Basic, Unclassified-RC or Intermediate) to specifically determine the extent of deficiency. The team calculated the anticipated primary care space need based on the inmate population Overcrowding Capacity (O.C.) of the Institution's Facilities and the expected clinic utilization by Institution designation (Basic, Unclassified-RC, or Intermediate). The clinic utilization matrices were (1) developed based on profiled inmate health care needs and expected contacts/visits on average considering the health care conditions and the corresponding level of care for 'Basic', 'Unclassified-RC' and 'Intermediate' inmates and (2) configured to establish the # of inmates a medical provider team (panel) can reasonably provide managed care to. Refer to Attachment H, Clinical Utilization and Need report. The resulting primary care clinical space need in combination with the specific deficiencies noted in the primary health care facility components (medication distribution, specialty care, medical records, laboratories, Pharmacy, etc.) defined by the assessment resulted in the HCFIP scope for each Institution. The medical scope is included in further detail within Section II.C Program Scope, Medical.



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Existing mental health office and treatment space for the mental health EOP Program was inventoried in conjunction with medical spaces during site assessments at each of the 33 institutions within the CDCR system. Existing space was compared with the mental health program staffing model for EOP, EOP-ASU and RC-EOP and space deficiencies to meet the mental health program guide were defined. Identified program space deficiencies noted were reviewed and projects developed for consideration and inclusion in the HCFIP to address the specific treatment and program needs. Projects that were identified, but not yet addressed by the CDCR AB900 Integrated Strategy Plan, have been included within the HCFIP for implementation. These projects are included in further detail within Section II.C Program Scope, Mental Health.

There is insufficient facility space in CDCR institutions to accommodate the dental program services. To address the existing physical plant limitations, the Inmate Dental Services Program (IDSP) developed a model to assist in the identification of deficiencies in infection control and compliance with Federal OSHA, Cal-OSHA, and the Department of Health and Human Services Centers of Disease Control and Prevention Guidelines for Infection Control in Dental Health Care Settings – 2003 and provide constitutional mandated care at the minimum standard while attempting to be fiscally responsible. Using this model, a small team of staff was established to revisit the institutions and identify areas of concern that the department would be required to address in order to provide constitutionally mandated care at a minimum cost to the state. The Team consisted of Court Experts, the Statewide Dental Director, the Deputy Statewide Dental Director, the Deputy Director of Health Care Facilities and Licensing Liaison, a member of the receivership team, and a member of Facility Planning, Construction and Management. The team identified various areas that required improvement at each Institution and a COBCP was developed to support the completion of the work. The proposal included a three phase approach to completion of the improvements. Due to need for expediency in completing this work it has remained outside of the HCFIP and is only referenced for purposes of describing the overall health care improvements planned to support health care within the CDCR. This statewide dental improvement scope has been included for reference as Attachment L of this Master Plan.

Dental services for ASU inmate-patients and RC dental screening facility needs were not addressed in the site visits conducted nor included in the development of the COBCP. The dental services model for these areas and required dental screening needs have since been defined by the IDSP and have been included as part of the HCFIP. These projects are included in further detail within Section II.C Program Scope, Dental.



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Program Scope

As it is a requirement of the Receiver to coordinate planning activities with federal judicial oversight of the California Department of Corrections and Rehabilitation's (CDCR) mental health and dental programs and access to American's with Disabilities Act services, the Health Care Facility Upgrade Program (HCFIP) not only addresses medical related upgrades necessary to achieve constitutionally adequate medical care, but similarly addresses the mental health and dental upgrades necessary to address inadequacies within the respective programs that will result in a full and appropriate continuum of health care services throughout the State's Prison System.

Constitutionally adequate health care occurs when inmate-patients are given

- Timely access to competent medical and clinical personnel who provide effective care informed by accurate patient records and supported by appropriate housing, medical facilities, equipment and process; and
- Timely access to prescribed medications, treatment modalities, specialists and appropriate level of care.¹

The HCFIP and the scope defined within this Conceptual Health Care Facility Master Plan support elevating the CDCR's health care program to constitutionally acceptable and sustainable levels as defined by the Receiver's Goal 6, to Provide for Necessary Clinical, Administrative and Housing Facilities.

It is the goal of the HCFIP to provide a facilities structure within the CDCR that can support timely, competent and an effective medical and mental health care delivery system through providing appropriate housing, treatment, medication distribution and access to care to individuals incarcerated within CDCR. The standards ascribed and constructed to by this Program are patient-inmate based and reach the established levels by the Plata, Coleman, and Armstrong Courts.

To meet this goal, the HCFIP has established a number of objectives, that when applied, address the medical, mental health, and dental aspects of a functional continuum of health care services.

¹ Achieving a Constitutional Level of Medical Care in California's Prisons; The Federal Receiver's Turnaround Plan of Action; June 6, 2008



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Medical

The HCFIP for medical health care delivery system focuses primarily on the out-patient population residing throughout the 33 adult institutions of the CDCR. The out-patient health care delivery system within CDCR is addressed through twelve (12) primary health care facility components. These components include,

- Medication Distribution
- Primary Care Clinics
- Specialty Care
- Administrative Segregation Unit (ASU) Prototypical Clinics (Provided only at selected Institutions with an ASU population exceeding 300 inmates and/or a custody level IV)
- Health Care Administration (displaced only)
- Medical Records to accommodate eUHR
- Pharmacy
- Laboratory
- Reception Center Health Care Intake Screening
- Housing Modifications & Path-of-Travel Accessibility Upgrades

Each of the primary components has unique objectives that contribute to the overall adequacy of the health care system within the CDCR.

The Program objectives for each of the health care services components are as follows, with noted issues and deficiencies identified throughout the State inhibiting meeting of the objective:

Medication Distribution:

- Objective:*
- 1) Provide timely medication distribution to inmate-patients
 - 2) Provide safe, efficient and effective distribution of medications by staff

- Issues/Deficiencies:*
- A) Insufficient number of windows impact the efficiency of medication distribution to the inmate population and result in waits in excess of multiple hours
 - B) Insufficient space within the medication areas to accommodate effective and efficient access to patient-inmate medications to support distribution.
 - C) Lack of sinks within the medication room, contributing to limited hand washing and increased infectious concerns.
 - D) Lack of HVAC systems to control temperature within the medication rooms, causing damage and waste of medications.
 - E) Lack of medication distribution rooms to support pill line pass of medications, forcing nursing to implement podium, cart and/or cell-side pass resulting in the following issues and concerns:
 - Security of medications within cart or at podium
 - Inefficiencies of nursing to pre-pack all meds by individual patient-inmate prior to distribution (time-consuming)



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- Safety concerns of staff open to exposure to patient-inmate violations due to medications and narcotics un-protection or control through a secure room with a transaction window.
 - Inadequate lighting for verification and documentation of medications provided.
- F) Lack of secure interior area off of medication room to support control of insulin needles, causing security concerns and safety issue with the transfer of needles and accountability.
- G) Medication room wall and ceiling construction not in accordance with security requirements to support storage of medications.

Primary Care Clinics:

- Objective:*
- 1) Provide clinically appropriate exam room space, in accordance with the MCS and associated clinic utilization rates (refer to Attachment G, Clinic Utilization and Need White Paper) to accommodate medical services required of the specific inmate population (Intermediate, Unclassified-RC, and Basic) in a timely manner without the need for expensive transports and escorting.
 - 2) Reduce prolonged patient appointment wait times and backlog through sufficient exam space that corresponds to the inmate population and their health care utilization profile (Intermediate, Reception Center, or Basic). [Clinical Utilization rates have been defined for primary care services based on Institution designation and the health care utilization profile of the inmate population. Refer to Attachment F for report and clinical utilization matrix.]
 - 3) Eliminate the sharing of exam spaces by multiple providers to support effective managed care model by a provider team and provide patient privacy and confidentiality
 - 4) Provide an appropriate clinical environment that can attract and retain qualified health care professionals
 - 5) Provide safe and efficient area for lab draw within the primary care clinic.

- Issues/Deficiencies:*
- A) Insufficient number of exam rooms space limiting the # of providers that can see inmate-patients
 - B) Lack of sinks and hand washing facilities within clinical areas, increasing infectious control risks.
 - C) Make-shift exam rooms constructed of 4 foot high, fabric partitions that are inappropriate either to provide privacy and confidentiality or to support cleanability of surfaces and reduce infectious transmission risks.
 - D) Use of converted cells or offices without sink facilities.



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ASU Prototype Clinics:

- Objective:*
- 1) It is a state-wide objective of the HCFIP to provide treatment space at Institutions where the ASU program exceeds 300 inmates and/or has a custody level IV in a separate, appropriately sized and dedicated clinic in close proximity to the housing unit to reduce the length of escorting and disruptions of medical services to the GP inmate population.
 - 2) The HCFIP has developed a minimalistic ASU clinic to facilitate access to health care of inmate-patients confined to an ASU in a setting that is safe and efficient for staff and inmates to provide and receive health services. The prototype supports medical, mental health and dental services in a full continuum of health care for this specialized group of inmate-patients who historically have suffered from restricted access to care due to their custodial requirements.

- Issues/Deficiencies:*
- A) Limited access to care due to security and custodial escorting requirements
 - B) Inmates refusing services and treatment to avoid restrained escort into the GP clinical areas.
 - C) GP clinic disruptions and delays resulting from ASU inmate-patients escort into the clinic.

The following Institutions met the population and/or custody level criteria and will be provided with an ASU clinic.

<u>Institution:</u>	<u>[Population / Custody Level]</u>
• California Men’s Colony (CMC)	[325 / Level III]
• California State Prison, LA County (LAC)	[450 / Level IV]
• Richard J. Donovan Correctional Facility (RJD)	[350 / Level III]
• Calipatria State Prison (CAL)	[300 / Level IV]
• Centinella State Prison	[350 / Level III]
• High Desert State Prison	[342 / Level IV]
• Kern Valley State Prison	[422 / Level IV]
• Pleasant Valley State Prison	[350 / Level III]
• Salinas Valley State Prison	[438 / Level IV]

Four Institutions that did not meet the selection criteria will additionally be provided with an ASU clinic. CMC and CIM were identified with significantly deficient EOP-ASU treatment space requiring inclusion in the HCFIP. In order to optimize operational efficiency and benefit from providing a continuum of health care, the clinic was nominally expanded to additionally include medical and dental treatment spaces. Neither DVI nor CTF, Soledad met the selection criteria; however, DVI will receive limited ASU clinical upgrades due to the limited costs needed to meet their ASU inmate population clinical needs and at CTF the ASU clinical services were unable to be accommodated within the general population primary care clinic due to security concerns.





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Specialty Clinics:

- Objective:*
- 1) Provide sufficient health care specialty services space to facilitate specialty provider's use and treatment of the patient-inmate population on-site without the need for un-necessary off-site transportation and increased expense and security risks of transports and escorting.
 - 2) Provide effective centralized health services delivery to the patient-inmate population through sufficiently sized spaces that can accommodate their use and function in the appropriate quantity that corresponds to the inmate population and their health care utilization profile (Intermediate or Basic)
 - 3) Reduce prolonged patient appointment wait times and backlog through sufficient quantity of specialty exam space on site to support specialty provider's seeing patients on-site
 - 4) Provide an appropriate clinical environment that can attract and retain qualified health care professionals coming on-site to provide services.
 - 5) Provide appropriate Triage Treatment Area (TTA) to support on-site health care staff's ability to provide emergency treatment and stabilization of conditions, reducing the # of private emergency transports out to the community.

- Issues/Deficiencies:*
- A) Inadequate TTA and emergency areas within the institution.
 - B) Lack of clinical support space

Minimum Support Facility (MSF) Clinics:

- Objective:*
- 1) Provide the appropriate clinical space to support health care service delivery to this inmate population group.

[NOTE: In assessment of the health care clinics at the MSFs throughout the state, the majority of them meet the minimum clinical requirements and space needs. Existing MSF clinics were identified to be insufficient and unacceptable only at FSP, DVI, and CCC]

- Issues/Deficiencies:*
- A) Lack of dedicated, appropriate medical exam and treatment space to support health care services and provide privacy and confidentiality.
 - B) Insufficient size and quantity of clinical treatment space.
 - C) Lack of sinks and hand washing facilities within clinical areas, increasing infectious control risks.
 - D) Inappropriate materials and surfaces of exam space to allow cleanability of surfaces and reduce infectious transmission risks.



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Health Care Administration

Objective: 1) Provide space for health care administrative staff (non-clinical) displaced by utilization of their office space for clinical purposes and direct patient-inmate services.

Issues/Deficiencies: A) Administrative health care staff, non-clinical, have work spaces within the Central Health Services (CHS) buildings of an Institution. When insufficient clinical space exists within the CHS for the appropriate specialty services, it is more efficient and cost effective to convert such staff areas to clinical purposes and construct modular office appropriate space in a separate location.

Medical Records:

Objective: 1) Provide upgrades and expansion, as required, to support the migration and implementation of Electronic Unit Health Records (eUHR)

[NOTE: In assessment of the medical records areas throughout the state, the majority of them met the identified space needs to support migration and transition into the use of eUHRs. The space for medical records at the following institutions were determined to either be deficient or include multiple areas scattered throughout an Institution and will be expanded or consolidated as part of the HCFIP. CMF, CIM, CMC, FSP, LAC, SAC, SOL, ASP, CAL, CCC, COR, CRC, CVSP, and SCC]

Issues/Deficiencies: A) Lack of sufficient space for staff to support the Health Information Management (HIM) system to ensure complete and accessible patient-inmate records.
B) Lack of effective space use. Medical Records and staff utilizing converted surgical suites of multiple small spaces, impacting effective and efficient use and work flows.
C) Multiple areas for medical records, causing systemic loss of records, inefficiency of staff and ineffective management of patient-inmate health information.

Laboratory:

Objective: 1) Provide laboratory area centrally located and appropriately sized to support specimen processing and Stat labs that can be performed at the institution.
2) Provide appropriate lab draw and specimen collection areas directly to the patient-inmate population within the Facility clinic, increasing access to services and reducing escorts to a central lab draw area within a remote CHS.
3) Provide space for laboratory functions and processing displaced by utilization of their work area for clinical purposes and direct patient-inmate services.

[NOTE: In assessment of the laboratory areas throughout the state, the majority of them meet the defined space needs for centralized stats and specimen processing. The laboratory spaces at the



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following institutions were displaced for direct patient-inmate services within the CHS and are being replaced. CMC, MCSP, RJD, DVI and SCC]

Pharmacy:

Objective: 1) Provide sufficient pharmacy space to accommodate efficient workflow, staff productivity and decreased medication preparation errors, including missed doses, duplicate doses, administration of wrong medication, and medication documentation inaccuracies.

Issues/Deficiencies: A) Lack of sufficient pharmacy space.

Reception Center Health Care Intake Screening:

Objective: 1) Provide health care space to support medical, mental health and dental screenings at the time of inmate intake processing integral with the custodial and classification operations of Receiving and Release. Completion of health care screenings at the time of intake supports effective and efficient inmate assessment and classification of health care condition(s) and ensures needed medications can be provided to the patient-inmate without lapse in dosing.

Issues/Deficiencies:

- A) Lack of appropriate space to perform medical, mental health and dental screenings at time of inmate intake into the CDCR system.
- B) Lack of sufficient quantity and type of space to accommodate the health care screening of all inmates arriving for processing into the RC causing delays in screenings, recall of inmates for screening at a later time, movement of inmate without completion of required screening.
- C) Health care staff attempting to perform inmate health screenings in areas that preclude staff following health care assessment protocols and procedures.

Housing Modifications & Path-of-Travel Accessibility Upgrades:

A budget allowance has been included in the HCFIP Conceptual Master Plan to address the following objectives.

Objective: 1) Provide sufficient accessibility accommodation in housing units and site Path-of-Travel and equivalent facility access for inmate-patients as required by American's with Disabilities Act (ADA) corresponding to the inmate population profile (Intermediate, including SGP, Institutions only)

Issues/Deficiencies: A) Only three (3) of the eleven (11) designated Intermediate Institutions can accommodate inmates qualifying for the Disability Placement Program (DPP). It is anticipated that the Intermediate inmate population, including Specialized General Population (SGP) inmates, will exceed the available DPP capacity across the Intermediate Institutions and additional Institutions will require modifications to



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

allow designation as a DPP Institution by Office of Court Compliance (OCC).

The type of upgrades that are anticipated include:

Housing Unit Modifications:

- Upgrade cells to meet ADA requirements
- Upgrade shower to meet ADA requirements
- Modify drinking fountains and dayroom tables to provide wheelchair accommodation
- Remove obstructions as defined by ADA

Site accessibility Improvements:

- Provide equal path of travel for inmates from the housing unit to all inmate services and program areas
- Provide equal recreation (dip bar, pull-up bar, access to basketball courts, etc.)
- Modify inmate areas to meet ADA (e.g. height of canteen and library windows, thresholds, door hardware, drinking fountains, toilet and shower facilities, etc.)

Overall Master Site Plans have been developed for each Institution graphically depicting the general scope and health care components being provided through the HCFIP and have been included within this Conceptual Health Care Facility Master Plan within Attachment I.



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Mental Health

The HCFIP for mental health care delivery system focuses on two major classes of inmate-patients with two specific levels of care. The two inmate-patient population classes addressed within the HCFIP are:

- Reception Center (RC) inmate-patients requiring an EOP level of care, referred to as RC-EOP.
- Inmate-patients housed in an ASU requiring an EOP level of care, referred to as EOP-ASU.
- Inmate-patients housed in a select ASU that do not have a specified EOP-ASU mission.

The Program objectives for meeting the mental health needs of these inmate-patients are as follows:

- 1) It is the objective of the HCFIP to provide office and treatment space for RC inmates requiring an EOP level of care whose stay at the RC exceeds the projected 45 day processing time or who, due to length of their remaining sentence, will stay at the RC until their release.

RC Institutions receiving mental health office and treatment upgrades within the HCFIP include:

- California Institution for Men (CIM)
- San Quentin State Prison (SQ)
- Richard J. Donovan Correctional Facility (RJD)
- Wasco State Prison (WSP)

- 2) It is the objective of the HCFIP to provide treatment and office space for ASU inmate-patients requiring an EOP level of care. Institutions that have been identified to have insufficient office and treatment space for the EOP-ASU inmate population and which have not been separately included in the CDCR Revised AB 900 Integrated Strategy Plan as an individual project have been duly included in the HCFIP.

Institutions with existing EOP-ASU programs receiving office and treatment upgrades within the HCFIP include:

- California Men's Colony (CMC)
- California Institution for Women (CIW)
- California State Prison, LA County (LAC)
- Mule Creek State Prison (MCSP)
- Richard J. Donovan Correctional Facility (RJD)
- Valley State Prison for Women (VSPW)



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- 3) It is a state-wide objective of the HCFIP to provide treatment space for ASU inmate-patients within select ASU programs that exceed a population of 300 inmates and/or that have a custody level IV. Mental health clinical requirements are heightened when a patient-inmate enters an ASU, presenting additional clinical contact requirements while they are on administrative segregation status. An EOP-ASU inmate with a higher than 50% refusal rate in a given week must be seen daily the following week and a CCCMs-ASU inmate in ASU must be seen weekly by their Primary Clinician. The HCFIP has developed a minimalistic ASU clinic to facilitate access to health care of patient inmates confined to an ASU in a setting that is safe and efficient for staff and inmates to provide and receive health services. Two one-on-one spaces for mental health assessment and treatment have been provided in the ASU prototype to support this heightened inmate-patient.



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EOP, HCFIP Mental Health Project Summary

Institution	EOP Population		AB900 Health Care Facility Improvement Projects			NOTES:
	Type	Number	New Construction (S.F.)	Renovation (S.F.)	Cost for MH EOP upgrades (\$)	
RC- EOP (COBCP Packages Developed)						
CIM	RC & ASU	190	18,000	-	\$19,094,000	Needed
SQ	RC	100	10,000	-	\$1,500,000	Re-use (E) vacated Upper Yard Modular. Minor Renov. -Section-6
RC-EOP Sub-Total:					\$20,594,000	
RC- EOP (Other Institutions, budget packages not developed)						
RJD	RC	99	2,500	-	\$1,919,302	Needed
WSP	RC	90	2,800	-	\$2,670,299	Needed
RC-EOP Sub-Total:					\$4,589,601	
EOP-ASU						
CMC	ASU	54	4,000	-	\$6,555,000	Needed
CIW	ASU	8	700	-	\$750,000	Needed
LAC	ASU	54	3,400	-	\$3,862,710	Includes CCCMs
MCSP	ASU	36	1,800	-	\$2,049,500	Separate MH treatment space per 5-12-2010
RJD	ASU & RC ASU	80	5,000	-	\$4,746,700	Needed
VSPW	ASU & RC ASU	10	5,000	-	\$750,000	Needed
EOP-ASU Sub-Total:					\$18,713,910	
AB900 HCFIP EOP Budget					\$43,897,511	



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Dental

The HCFIP for dental care delivery system focuses on two major areas of inmate-patients dental services. The two areas of dental services addressed within the HCFIP are:

- Reception Center (RC) screening and classification of inmates at time of entering the CDCR system.
- Inmate-patients housed in an ASU.

The HCFIP objectives for meeting the dental care needs of inmates entering the CDCR system and ASU inmate-patients are as follows:

- 1) It is a state-wide objective of the HCFIP to provide reception center screening to inmates entering the CDCR system at the time of arrival or within 60 days. In order to achieve this objective, adequate RC screening space and dental chairs must be provided to avoid impact to regular dental services. Timely screening and assessment of dentiture allows for early intervention of life threatening trauma and infection that could result in more serious medical conditions and emergencies.
- 2) It is a state-wide objective of the HCFIP to provide treatment space for ASU inmate-patients within select ASU programs that exceed a population of 300 inmates and/or that have a custody level IV. The HCFIP has developed a minimalistic ASU clinic to facilitate access to health care of patient inmates confined to an ASU in a setting that is safe and efficient for staff and inmates to provide and receive health services. Dental services can effectively be provided integrally with medical and mental health services through a full continuum of health care for this specialized group of inmate-patients who historically have suffered from restricted access to care due to their custodial requirements.

It should be noted that State-wide upgrades required to allow the CDCR compliance with the Stipulated agreement in *Perez vs. Cate*, have been developed by CDCR with the Perez court experts and are not included within the HCFIP. Where there are opportunities to implement complimentary work scope of the dental upgrades with the HCFIP, coordination of Project execution and expenditures will be considered as appropriate. Refer to Attachment K for the CDCR State-wide Dental Improvements scope of work.



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Accessibility – Office of Court Compliance (OCC)

The HCFIP focuses on two major areas of accessibility compliance and needs within the CDCR system. The two areas of accessibility compliance addressed within the HCFIP are:

- Application and compliance of all new construction and renovation work with current State accessibility codes and the Americans with Disability Act (ADA).
- Providing sufficient state-wide Disability Placement Program (DPP) capacity for Intermediate level inmates.

Accessibility Background:

The California Department of Corrections and Rehabilitation (CDCR) established the Disability Placement Program (DPP) with the goal to establish a preliminary system for housing and programming inmates with disabilities requiring specialized placement considerations. The Program addresses the need for standardization of departmental policy and procedures relative to placement of inmates with disabilities. The OCC is responsible for managing the DPP need and accommodation throughout the CDCR system.

The Office of Court Compliance (OCC) has expressed concern that only three (3) of the eleven (11) Intermediate Institutions are designated for the CDCR Disability Placement Program and that there may be insufficient capacity across these institutions to accommodate the DPP need of the Intermediate inmate population, including SGP inmates. OCC has completed site assessments of the Intermediate Institutions that may most easily be upgraded and modified to allow DPP designation. OCC is assessing the state-wide need and deficiencies of DPP accommodation by custody classification level and region and will be providing their findings and recommendations in a report to the Receiver. Upon receipt of the report and in consideration of the Intermediate inmate profile (Refer to Attachment F), the extent of improvements and upgrades within the HCFIP will be designated.

The Program objectives for meeting the accessibility needs of inmates with disabilities are as follows:

- 1) All new construction and renovation work included in the HCFIP will be completed in compliance with current State accessibility codes and the Americans with Disability Act (ADA).
- 2) Provide sufficient state-wide DPP capacity for Intermediate level, including SGP, inmates through accessibility accommodation in housing units and site Path-of-Travel and equivalent facility access for inmate-patients as required by American's with Disabilities Act (ADA) corresponding to the inmate population profile. A budget allowance, "Housing Modifications & Path-of-Travel Accessibility Upgrades" has been allocated and may be apportioned to up to three institutions to meet this Program objective.



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Utility Infrastructure Upgrades

The Following Defines the Scope Included:

Assessment by electrical engineer completed for CMF, CRC, RJD and HDSP used as cost models to establish basis of estimating other projects. Utilized Peak KVA load registered at Institution compared to the Institution's KVA capacity as provided by CDCR, Facilities Maintenance to determine %usage and estimated new load of Improvements to define extent of budget needed for increased capacity.

CMF:	\$2.5 M	[Capacity= 2,500 KVA; Peak Load= 3,100] Engineer's Report suggests increase of 1,140 kVA for projects. New 480 V transformer and emergency generator and new high voltage circuit F10 to provide electrical service for projects.
CIM:	\$1.7 M	[Capacity= 3,000 KVA; Peak Load= 3,400] Institution Electrical System @ Capacity. Anticipated increase of 1,000 kVA for projects. Incoming service upgraded at substation with transformer(s) to increase capacity.
CMC:	\$8.45 M	[Capacity= 2,500 KVA; Peak Load= 3,100] Institution Electrical System near Capacity. Anticipated 1,000 kVA for projects. Incoming service required to be upgraded to increase capacity for projects. (RJD model)
FSP/SAC:	\$7.0 M	[Capacity= 5,000 KVA; Peak Load= 6,000] Institution Electrical System @ Capacity. At substation, separate PIA facilities off of service of FSP/SAC to free up needed capacity for projects.
RJD:	\$6.45 M	Engineer's Report: Institution Electrical System @ Capacity. Add new 1200A, 12.6 kV substation and new 12.6kV switchboard and emergency generators at the Central Plant. New electrical trunk lines from substation to new 12.6 kV switchboard and across Institution to project locations.
DVI:	\$2.6 M	Engineer's Report: New Transformer recently added to Institution. Emergency Power @ Capacity and not previously addressed. New emergency generator added for circuit F9 to feed new substation and support projects.
CRC:	\$1.4 M	[Capacity= 2,500 KVA; Peak Load= 1,700] Engineer's Report: Tap into existing 4,160V supply in vacated hotel and run electrical service to projects. Sewer load over capacity. Construct secondary sewer connection from new CHS project to offsite sewer facility main in Western Avenue.
COR/SATF:	\$7.0 M	[Capacity= 7,500 KVA; Peak Load= 12,000] Institution Electrical System under Capacity. Incoming service required to be upgraded to increase capacity for projects.
HDSP:	\$2.0 M	Engineer's Report: Emergency Power @ Capacity. New emergency generator added to support projects.
SCC:	\$1.5 M	[Capacity= 2,500 KVA; Peak Load= 2,900] Institution Electrical System @ Capacity. Incoming service required to be upgraded to increase capacity for projects.
Allowance:	\$9.5 M	Undefined need across 19 Institutions for potential electrical, phone switch and utility upgrades (calculated @ \$500,000 per Institution)
Total:	\$50.0 M	



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D. Program Funding and Budget

The funding for the Health Care Facility Improvement Program (HCFIP) as defined within this Conceptual Health Care Facility Master Plan is Chapter 7 Statutes of 2007 AB 900 the Public Safety and Offender Rehabilitation Services Act of 2007. This act authorizes the design and construction of health care facilities, support space and program space within existing prison facilities. It authorizes \$1.1 billion in lease-revenue bond financing for prison construction at California's 33 state prisons in 2 phases. Roughly \$747 million of the AB900 authorization total has been designated to fund the HCFIP scope. (Refer to Attachment A, CDCR AB 900 Integrated Strategy Plan for the allocation of AB900 funding). The funding for the HCFIP is divided into 2 phases with Phase 1 at \$439 million and Phase 2 at \$308 million. Due to the funding limitations to Phase 1, the Institutions and Health Care Facility components have been prioritized to ensure that those Institutions and components that have the most significant impact to the improvement of the overall CDCR health care system be able to be completed within the AB900 Phase 1 funding designated for the HCFIP.

Based on the Program scope, all eleven (11) Intermediate institutions will receive full upgrades within AB900 Phase 1 funding. Additionally, medication distribution at all thirty-three (33) institutions will be upgraded within the AB900 Phase 1 funding designated. The remaining upgrades for the Unclassified-RC and Basic institutions will be part of the AB900 Phase 2 funding. The total estimated cost for the HCFIP is \$747.7 million.

The following AB900 – Conceptual Health Care Facility Master Plan Budget separates the scope of the Program for each institution into new construction, new construction/renovation, and renovation only.



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HEALTH CARE FACILITY IMPROVEMENT PROGRAM (HCPIP)						
AB 900 - CONCEPTUAL MASTER PLAN BUDGET MODEL						
INSTITUTION	Phase 1		Phase 2		Utility Infrastructure Upgrade	INSTITUTION SUB-TOTALS
	New	Renovation	New	Renovation		
INTERMEDIATE	CMF	\$ 13,065,000	\$ 8,847,500			\$ 21,912,500
	CIW	\$ 16,689,013	\$ 3,379,055			\$ 20,068,068
	SOL	\$ 18,308,000	\$ 4,385,172			\$ 22,693,172
	FSP	\$ 46,865,238	\$ 3,805,000			\$ 50,670,238
	RJD	\$ 31,796,912	\$ 18,801,515			\$ 50,598,427
	SAC	\$ 38,368,275	\$ 3,195,500			\$ 41,563,775
	CMC	\$ 33,691,000	\$ 10,600,000			\$ 44,291,000
	CIM	\$ 52,837,620	\$ 17,981,001			\$ 70,818,621
	LAC	\$ 22,872,563	\$ 4,882,224			\$ 27,754,787
	SQ	\$ 1,150,000	\$ 2,144,000			\$ 3,294,000
	MCSPP	\$ 12,493,225	\$ 7,098,598			\$ 19,591,823
	Housing Modification & Accessibility Upgrades		\$15,000,000			
Utility Infrastructure Upgrade					\$ 28,000,000	\$ 28,000,000
Sub-Total	\$ 288,136,846	\$ 100,119,565			\$ 28,000,000	\$ 416,256,411
	\$388,256,411		\$0		\$ 28,000,000	\$ 416,256,411
UNCLASSIFIED -RC	CCWF		\$ 800,000	\$ 9,600,000	\$695,000	\$ 11,095,000
	DVI		\$ 1,161,500	\$ 1,127,000	\$15,828,315	\$ 18,116,815
	NKSP		\$ 600,000	\$12,573,298	\$4,933,000	\$ 18,106,298
	VSPW		\$ 800,000	\$ 10,754,201	\$1,020,000	\$ 12,574,201
	WSP		\$ 800,000	\$ 15,397,597	\$ 5,357,000	\$ 21,554,597
	Utility Infrastructure Upgrade					\$ 4,500,000
Sub-Total		\$4,161,500	\$49,452,096	\$27,833,315	\$ 4,500,000	\$ 85,946,911
	\$4,161,500		\$77,285,411		\$ 4,500,000	\$ 85,946,911
BASIC	ASP		\$ 1,500,000	\$ 1,817,000	\$0	\$ 3,317,000
	CAL		\$ 800,000	\$ 5,680,000	\$1,970,000	\$ 8,450,000
	CCC	\$ 448,188	\$ 200,000	\$ 9,978,560	\$8,619,612	\$ 19,246,360
	CCI		\$ 2,215,172	\$ 10,720,928	\$7,356,682	\$ 20,292,782
	CEN		\$ 800,000	\$ 7,380,000	\$1,070,000	\$ 9,250,000
	COR		\$ 1,080,000	\$ 12,006,789	\$7,089,241	\$ 20,176,030
	CRC	\$ 748,505	\$ 295,815	\$ 32,989,199	\$4,611,810	\$ 38,645,329
	CTF		\$ 760,000	\$ 8,908,000	\$13,058,300	\$ 22,726,300
	CVSP		\$ 800,000	\$ 7,080,000	\$1,070,000	\$ 8,950,000
	HDSP		\$ 600,000	\$ 7,643,512	\$1,520,000	\$ 9,763,512
	ISP		\$ 800,000	\$ 4,380,000	\$1,070,000	\$ 6,250,000
	KVSP		\$ 2,520,000	\$ 5,680,000	\$1,820,000	\$ 10,020,000
	PBSP		\$ 995,000	\$ 1,340,000	\$960,000	\$ 3,295,000
	PVSP		\$ 800,000	\$ 5,680,000	\$1,220,000	\$ 7,700,000
	SATF		\$ 1,540,000	\$ 7,690,000	\$1,410,000	\$ 10,640,000
	SCC	\$ 884,000	\$ 200,000	\$ 10,470,000	\$9,130,000	\$ 20,684,000
	SVSP		\$ 1,380,000	\$ 5,680,000	\$1,520,000	\$ 8,580,000
Utility Infrastructure Upgrade					\$ 17,500,000	\$ 17,500,000
Sub-Total	\$ 2,080,693	\$ 17,285,987	\$ 145,123,988	\$63,495,645	\$ 17,500,000	\$ 245,486,313
	\$19,366,680		\$208,619,633		\$ 17,500,000	\$ 245,486,313
AB 900 Funding CONCEPTUAL BUDGET MODEL	\$411,784,591		\$285,905,044		\$ 50,000,000	\$ 747,689,635





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E. Program Schedule

The Conceptual Master Schedule for implementation of the projects within the Health Care Facility Improvement Program (HCFIP) is consistent with the schedule constraints defined within Chapter 7 Statutes of 2007 AB 900. As explained in section II.D, Program Funding and Budget, the thirty-three (33) Institutions and Health Care Facility components have been prioritized for implementation to ensure that those Institutions and components that have the most significant impact to the improvement of the overall CDCR health care system be able to be completed first.

Complete upgrades at all eleven (11) Intermediate institutions have been scheduled to be completed within Phase 1 of AB900. The order in which the Intermediate institutions have been scheduled for implementation was developed through a series of work sessions with primary stakeholders of the CDCR HCFIP with representatives of CDCR, California Prison Health Care Services (CPHCS) - medical, Division of Correctional Health Care Services (DCHCS) - mental health and dental, and CPR. The process included defining prioritization criteria for ranking each of the Intermediate institutions. The prioritization criteria included:

- Location of Institution within the State (north or south),
- Identified population need (inmate projections, custody level, demographics, and gender),
- Existing facility capabilities or lack there of,
- Overall level and extent of deficiencies

The following is the resulting order in which the Intermediate institutions will be implemented. Refer to Attachment C, Sequence and Prioritization of Improvement Program for discussion of the prioritization justification by Institution.

1. California Medical Facility (CMF)
2. California State Prison, Solano (SOL)
3. Folsom State Prison
4. California State Prison, Sacramento (SAC)
5. California Institution for Women (CIW)
6. California Institution for Men (CIM)
7. California Men's Colony (CMC)
8. California State Prison, LA County (LAC)
9. Richard J. Donovan Correctional Facility (RJD)
10. Mule Creek State Prison (MCSP)
11. San Quentin State Prison (SQ)

In addition to the above Intermediate Institution projects, medication distribution at all thirty-three (33) institutions has been scheduled to be completed within Phase I of AB900 as this health care component is critical to ensure a functional continuum of health care services. A separate state-wide project for medication distribution has been defined to implement the medication



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distribution scope across the remaining five (5) Unclassified-RC institutions and seventeen (17) Basic Institutions. Medication distribution for the Intermediate institutions will be implemented as part of their overall upgrade projects.

The remaining health care facility upgrades for the Unclassified-RC and Basic institutions are scheduled for implementation within Phase 2 of AB900. The date to initiate implementation of these institutions is contingent on the CDCR's ability to meet the requirements of Chapter 7 Statutes of 2007 AB900. These projects have been tentatively scheduled considered a best case release of AB900 Phase 2 funding authorization. A critical factor in scheduling the Phase 2 projects of the HCFIP is ensuring that all defined projects are "Approved" prior to December 31, 2013 in order to encumber the AB900 funding. The resulting latest date for which Phase 2 AB900 is needed to be authorized to meet the implementation schedule as proposed is August, 2011.

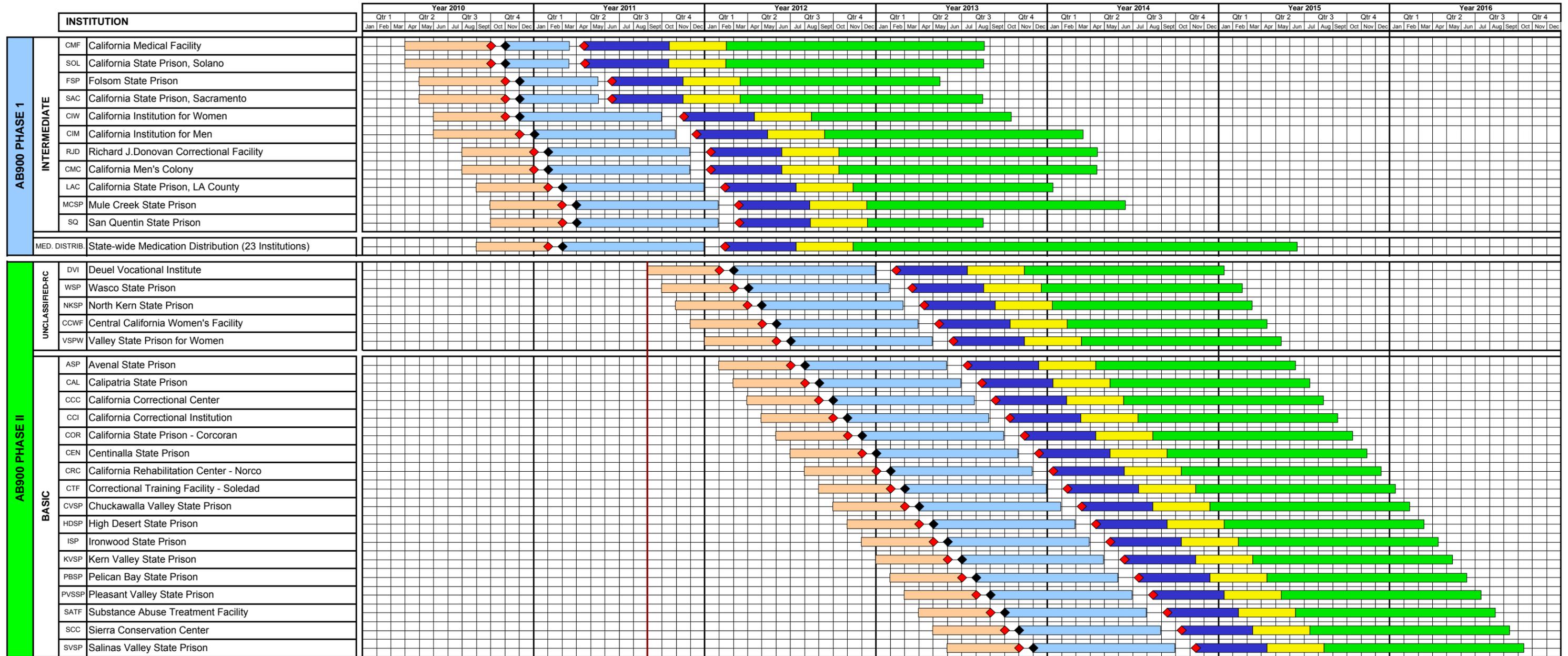
The order for implementation of the Unclassified-RC institutions was developed through a similar process as that of the Intermediate Institutions. The following is the resulting order in which the Unclassified-RC institutions will be implemented within AB900 Phase 2.

1. Deuel Vocational Institute (DVI)
2. Wasco State Prison (WSP)
3. North Kern State Prison (NKSP)
4. Central California Women's Facility (CCWF)
5. Valley State Prison for Women (VSPW)

The order in which Basic Institutions will be implemented as included in this HCFIP is conceptual and has yet to be formally defined. It is anticipated that a similar process and series of work sessions with primary stakeholders of the HCFIP to that of the Intermediate and Unclassified-RC Institutions will be utilized. It is anticipated that a similar prioritization criteria will be developed and utilized to support the final prioritization process.



Health Care Facility Improvement Program (HCFIP) Conceptual Master Schedule



LATEST AB900 PHASE 2
AUTHORIZATION TO SUBMIT
FOR AUTHORIZATION BY
DECEMBER, 2013

DECEMBER, 2013

Master Schedule is conceptual and will be adjusted as appropriate to correspond to the Implementation Plan

LEGEND	
[Orange bar]	STUDY PHASE (30-day Letter Development)
[Red diamond]	PWB APPROVAL
[Black diamond]	PMIB FUNDING
[Light blue bar]	PRELIMINARY PLANS
[Dark blue bar]	WORKING DRAWINGS
[Yellow bar]	BID & AWARD
[Green bar]	CONSTRUCTION



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

ATTACHMENTS:

- A) CDCR Revised AB900 Integrated Strategy Plan, Dated 8/25/2010
- B) CDCR System Institution Grouping List
- C) Sequence and Prioritization of Improvement Program; Justification Paper
- D) Medical Classification System
- E) Intermediate Institution Patient Population; A Clinical Profile
- F) Intermediate Care Inmate Population Projection Report
- G) Intermediate Institution Capacity and Alignment Report
- H) Clinical Utilization and Need White Paper
- I) Institution Overall Master Site Plans
- J) Prototypical Plans
- K) State-wide Dental Improvements (Funded outside AB900)
- Not included in Health Care Facility Improvement Program -



**Health Care Facility Improvement Program
Conceptual Health Care Facility Master Plan
California State Prisons**

CDCR Revised AB 900 Integrated Strategy Plan, Dated 8/25/2010

CDCR Revised AB 900 Integrated Strategy Plan (Includes HealthCare Construction)

Institution	City	County	Beds at OC	Level	Final CDCR Total Estimated Project Costs	Estimated Occupancy (FY)	Total AB 900 Appropriated Funds
Infill Phase I							
**California Health Care Facility (CHCF)	Stockton	San Joaquin	1,722	All	\$906,000,000	2013/14	
**Kern Valley State Prison	Delano	Kern	930	IV	\$281,000,000	2014/15	
**Heman G. Stark (DJJ Conversion)	Chino	San Bernardino	2,839	Recpt. / III	\$453,000,000	2013/14	
**DeWitt Nelson (DJJ Conversion)	Stockton	San Joaquin	1,133	II	\$188,000,000	2013/14	
**Estrella Correctional Facility (DJJ Conversion)	Paso Robles	San Luis Obispo	1,000	II	\$111,000,000	2012/13	
Subtotal Phase I:			7,624		\$1,939,000,000		\$1,800,000,000
Infill Phase 2							
**Wasco State Prison (WSP)	Wasco	Kern	1,896	IV	\$600,000,000	2014/15	
Subtotal Phase II:			1,896		\$600,000,000		\$600,000,000
Total Proposed AB 900 Infill:			9,520		\$2,539,000,000		\$2,400,000,000
Healthcare Projects Phase I							
SQ Building 22 (Receiver) - Med/MH Crisis	San Quentin	Marin	50	Med & MH	N/A	2009/10	
CMC MHC B	San Luis Obispo	San Luis Obispo	50	MHC B	\$56,000,000	2011/12	
STARK 60 BED CTC	Chino	San Bernardino	60	Med & MH	\$66,000,000	2012/13	
LAC EOP (Office & Treatment Space Only)	Lancaster	Los Angeles	0	EOP	\$15,000,000	2012/13	
CMF ICF	Vacaville	Solano	64	ICF	\$30,000,000	2012/13	AB 900 funded portion only
CMF EOP (Office & Treatment Space Only)	Vacaville	Solano	0	EOP	\$34,000,000	2012/13	
*SAC EOP (Office & Treatment Space Only)	Folsom	Sacramento	0	EOP	N/A	2010/11	
*SQ CIC - CTC	San Quentin	Marin	24	Med & MH	N/A	2012/13	
*CIW PSU	Corona	San Bernardino	20	PSU	N/A	2010/11	
SAC PSU (Office & Treatment Space Only)	Folsom	Sacramento	0	PSU	\$18,000,000	2012/13	
CCWF EOP (Office & Treatment Space Only)	Chowchilla	Madera	0	EOP	\$18,000,000	2013/14	
CIW ICF	Corona	San Bernardino	45	ICF	\$32,000,000	2011/12	AB 900 funded portion only
SVSP EOP (Office & Treatment Space Only)	Soledad	Monterey	0	EOP	\$29,000,000	2013/14	
COR EOP (Office & Treatment Space Only)	Corcoran	Kings	0	EOP	\$18,000,000	2012/13	
Healthcare Facilities Improvement Program (HCFIP)							
HCFIP Phase I - Intermediate Institutions	Various	Various	0	Misc.	\$416,000,000	TBD	
HCFIP Phase I - RC Institutions	Various	Various	0	Misc.	\$4,000,000	TBD	
HCFIP Phase I - Basic Institutions	Various	Various	0	Misc.	\$19,000,000	TBD	
Subtotal Healthcare Phase 1:			313		\$755,000,000		\$710,940,000
Healthcare Projects Phase 2							
Wasco State Prison (WSP) - Licensed Beds	Wasco	Kern	24	Med & MH	N/A	2014/15	
HCFIP Phase II - RC Institutions	Various	Various	0	Misc.	\$82,000,000	TBD	
HCFIP Phase II - Basic Institutions	Various	Various	0	Misc.	\$226,000,000	TBD	
Subtotal Healthcare Phase 2:			24		\$308,000,000		\$285,700,000
Total Proposed AB 900 Healthcare Projects:			337		\$1,063,000,000		\$996,640,000
Reentry Projects Phase 1							
Central Coast Reentry	Paso Robles	San Luis Obispo	500		\$160,000,000	2012/13	
Northern California Reentry Facility	Stockton	San Joaquin	500		\$115,000,000	2011/12	
Kern Reentry Facility	Delano	Kern	500		\$163,000,000	2012/13	
Madera Reentry Facility	Madera	Madera	500		\$163,000,000	2012/13	
San Diego Reentry Facility	San Diego	San Diego	500		\$165,000,000	2012/13	
San Bernardino Reentry Facility	Apple Valley	San Bernardino	500		\$165,000,000	2012/13	
Subtotal Reentry Phase 1:			3,000		\$931,000,000		\$975,000,000
Reentry Projects Phase 2							
Misc. Reentry Facilities	TBD	TBD	7,000		\$1,669,000,000	2013 - 2015	
Subtotal Reentry Phase 2:			7,000		\$1,669,000,000		\$1,625,000,000
Total Proposed AB 900 Reentry Projects:			10,000		\$2,600,000,000		\$2,600,000,000
**Total Revised Integrated Strategy Plan:			19,857		\$6,202,000,000		\$5,996,640,000

*Non-AB 900 Funded Project

**All project cost estimates are conceptual. It is anticipated that each project contains construction items that may not meet the criteria for funding via lease revenue bonds. These items will be funded utilizing the \$300 million infrastructure general fund appropriation contained in AB 900. The amount of project cost to be funded via general fund will be identified during the design phase of the project. Additionally, as the current conceptual estimates for Phase I projects exceeds the appropriation, authorization of final Phase I projects may be dependent upon revised design estimates for already authorized Phase I projects.

APPROVAL SIGNATURE: Chris Meyer

Version No.: V-2010.B.0

DATE: 8/25/10



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

CDCR System Institution Groupings List



**California Prison Health Care Services
Health Care Facility Improvement Program**

March 2010

Intermediate Institutions (11 - Proposed):

1) California Medical Facility	(CMF)		
2) California Institution for Men – Chino	(CIM)	[RC]	Continuum of Care
3) California State Prison – Solano	(SOL)		
4) California Men’s Colony	(CMC)		
5) California State Prison – Los Angeles	(LAC)	[RC]	
6) Mule Creek State Prison	(MCSP)		
7) Richard J. Donovan Correctional Facility	(RJD)	[RC]	
8) San Quentin State Prison	(SQSP)	[RC]	
9) California State Prison – Sacramento	(SAC)		Continuum of Care
10) Folsom State Prison	(FSP)		
11) California Institution for Women	(CIW)	[RC]	

Unclassified Institutions (5 - Reception Centers):

1) Deuel Vocational Institution	(DVI)
2) North Kern State Prison	(NKSP)
3) Wasco State Prison	(WSP)
4) Central California Women’s Facility	(CCWF)
5) Valley State Prison for Women	(VSPW)

Basic Institutions (17 - Proposed):

1) Avenal State Prison	(ASP)
2) Calipatria State Prison	(CAL)
3) California Correctional Center	(CCC)
4) California Correctional Institution	(CCI)
5) California State Prison – Corcoran	(COR)
6) Centinella State Prison	(CEN)
7) Correctional Training Facility – Soledad	(CTF)
8) California Rehabilitation Center	(CRC)
9) Chuckawalla Valley State Prison	(CVSP)
10) High Desert State Prison	(HDSP)
11) Ironwood State Prison	(ISP)
12) Kern Valley State Prison	(KVSP)
13) Pelican Bay State Prison	(PBSP)
14) Pleasant Valley State Prison	(PVSP)
15) Substance Abuse Treatment Facility	(SATF)
16) Sierra Conservation Center	(SCC)
17) Salinas Valley State Prison	(SVSP)

The above division of Institutions by Category (Intermediate, Unclassified, and Basic) has been developed and coordinated with the Medical Classification System and coordination meetings between CPHCS and CDCR.



**Health Care Facility Improvement Program
Conceptual Health Care Facility Master Plan
California State Prisons**

**Sequence and Prioritization of Improvement Program;
Justification Paper**



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

Sequence and Prioritization of Improvement Program

The following “Intermediate” institutions have been placed in priority order for future health care facility construction upgrades. The prioritization and justification of the identified “Intermediate” institutions is listed below:

1. California Medical Facility
2. California State Prison – Solano
3. Folsom State Prison
4. California State Prison – Sacramento
5. California Institution for Women
6. California Institution for Men
7. California Mens Colony
8. California State Prison – Lancaster
9. Richard J. Donovan Correctional Facility
10. Mule Creek State Prison

1. California Medical Facility

Location near metropolitan area provides:

- Ability to recruit and retain medical/clinical professionals
- Ability to provide specialty services onsite and offsite
- Ability to provide surgical and acute inpatient services from local community and university hospitals and onsite

Institutional Physical Plant:

- Significant inpatient bed capacities. CMF has historically provided the most inpatient facilities for CDCR though is seriously deficient in providing adequate treatment facilities for this population.
- Inadequate Standby Emergency Room. Egress for ambulances is poor as is the location and size of the Standby Emergency Room to meet the needs of the population
- Inadequate Specialty Services capability. The lack of specialty treatment rooms impacts ability to provide onsite services thus increasing treatment and transportation costs.
- Inadequate Dialysis Unit. The current location and size of the dialysis unit is inadequate to deliver medical intensity of services required.
- Lack of Administrative Segregation treatment rooms. Significant custodial escorts are currently necessary for this population due to the lack of treatment space near this unit. Thus treatment delays occur for this



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population and access to treatment for General Population inmate-patients are impacted as well.

- Inadequate medication distribution. As the number of inmate-patients has increased at this facility, modifications to the physical plant have not occurred to safely and effectively deliver medication.
- Inadequate medical records space. CMF currently has medical records in various locations due to the lack of space to central this operation.
- Inadequate pharmacy, radiology, primary care and dental treatment space. The current number and size of the above treatment disciplines require renovation in order to provide standard community care. Current space does not meet the needs of community standard equipment spacing and treatment.

Institution Mission:

- CMF historically has been the main medical and mental health facility for CDCR. The following medical/mental health programs are located at this institution: General Acute Care Hospital, Correctional Treatment Facility, Hospice, Outpatient Housing Units, HIV, Acute Psychiatric Program, Intermediate Care Facility, Enhanced Outpatient Program, Mental Health Crisis Beds, Administrative Segregation, and General Population

2. California State Prison – Solono

Location near metropolitan area provides:

- Ability to recruit and retain medical/clinical professionals
- Ability to provide specialty services onsite and offsite
- Ability to provide surgical and acute inpatient services from local community and university hospitals

Institutional Physical Plant:

- Inadequate primary care and specialty service treatment space. Due to the small number of treatment rooms, significant treatment backlogs occur. Lack of onsite specialty treatment space increases the cost of providing offsite treatment and custodial transportation.
- Inadequate pharmacy, radiology, primary care and dental treatment space. The current number and size of the above treatment disciplines require renovation in order to provide standard community care. Current space does not meet the needs of community standard equipment spacing and treatment.
- Lack of Administrative Segregation treatment rooms. Significant custodial escorts are currently necessary for this population due to the lack of



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treatment space near this unit. Thus treatment delays occur for this population and access to treatment for General Population inmate-patients are impacted as well.

- Inadequate medication distribution. As the number of inmate-patients has increased at this facility, modifications to the physical plant have not occurred to safely and effectively deliver medication.

Institution Mission:

- CSP-Solano currently houses over 5000 Level II/II General Population inmates, including approximately 350 Administrative Segregation inmates. This institution is not currently a DPP designated institution. After of a review of the institutions identified for Intermediate level of care it is believed that CSP-SOL is the most appropriate Intermediate institution that could accommodate the DPP requirements with some site improvements.

3. Folsom State Prison (FSP)

Location near metropolitan area provides:

- Ability to recruit and retain medical/clinical professionals
- Ability to provide specialty services onsite and offsite
- Ability to provide surgical and acute inpatient services from local community and university hospitals

Institutional Physical Plant:

- No health care patient beds. FSP must transfer inmates to other institutions to provide these services. Post-surgical patients are not discharged timely from community/university hospitals as FSP must attempt to secure a patient bed (Correctional Treatment Center (CTC) or Outpatient Housing Unit (OHU)) from another institution. Continuity of care is significantly compromised.
- Second oldest prison in California. Health care facilities are significantly lacking and those spaces currently utilized are undersized for the required care. Current make-shift office areas utilized as medical clinics within the housing units do not meet required standards of care due to their construction and limited space. Access to care is delayed due to the lack of examination rooms. Lack of mental health treatment space also exists within the Administrative Segregation Unit (ASU).
- Lack of available specialty care facilities. FSP has the ability, due to its location, to provide specialty care services within the prison setting. Due



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to the lack of specialty exam rooms, services are transferred outside the prison requiring costly transportation and increased security risks.

- Inadequate pharmacy space. The current pharmacy location is inadequate to meet the current medication ordering and distribution operations. Its current location within the old administration building makes it difficult to collect and deliver medications as well as meet electronic data information standards.

Institution Mission:

- FSP currently houses Level I, II and III inmates (approximately 4078). The Minimum Support Facility (Level I) currently houses approximately 400 alone. It is anticipated that approximately 1098 inmate-patients can be housed at this facility providing a significant percentage of the statewide inmate-patients.

4. California State Prison – Sacramento (SAC)

Location near metropolitan area provides:

- Ability to recruit and retain medical/clinical professionals
- Ability to provide specialty services onsite and offsite
- Ability to provide surgical and acute inpatient services from local community and university hospitals.

Institutional Physical Plant:

- High Security 180-design: Activated in 1986, SAC houses California's highest security level inmates (Level IV). It houses the largest number of high security/severely mentally ill inmates within California. While sections of housing units have had to be converted to OHU and unlicensed Mental Health Crisis Beds (MHCB), only three medical beds exist within the CTC due to the large number of MHCB admissions. SAC's mental health mission and need to also provide medical and mental health bed needs for Folsom State Prison's population, creates a significant lack of available medical beds for both this institutions. Community hospitalized inmates are not discharged and returned to the prison timely due the lack of available medical beds thus increasing hospitalization and medical guarding costs.
- Lack of available specialty care facilities. SAC has the ability, due to its location, to provide specialty care services within the prison setting. Due to the lack of specialty exam rooms, services are transferred outside the prison requiring costly transportation and increased security risks. Current



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radiological space does not allow for the installation of appropriate digital equipment.

- Lack of adequate clinic facilities. Due to the lack of medical exam rooms and their related support spaces, timely medical care is compromised. Inadequate inmate dining facilities with make-shift exam rooms do not provide the required space necessary to meet the standard of care.

Institution Mission:

- SAC currently houses Level I and Level IV inmates (approximately 2979). Within these levels are the following missions: General Population (GP), Enhanced Outpatient Program (EOP), Psychiatric Services Unit, Administrative Segregation Units (GP and EOP), and Security Housing Unit. SAC is the only 180-design Level IV prison near a metropolitan area within California. Recent studies indicate a significant need for an “Intermediate” level of medical services for the Level IV population. It is anticipated that up to 922 “Intermediate” inmate-patients may be housed at SAC.

Note: Recommendation is that construction upgrades for FSP and SAC occur simultaneously

5. California Institution for Women (CIW)

Location near metropolitan area provides:

- Ability to recruit and retain medical/clinical professionals
- Ability to provide specialty services onsite and offsite
- Ability to provide surgical and acute inpatient services from local community and university hospitals.
- Only female prison with significant community and university hospital services locally.

Institutional Physical Plant:

- Old and inadequate health care facilities. A Correctional Treatment Center was opened at CIW in recent years due to inadequate medical beds for the female population. The primary care, reception processing, pharmacy, specialty services, ASU EOP treatment and dental areas continue to be lacking and/or significantly undersized to meet the standard of care. CIW also experiences lack of electrical power to meet health care equipment requirements.



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Institution Mission:

- CIW houses all custodial levels for females (approximately 2669). Their mission includes female reception for Southern California, Psychiatric Services Unit, Administrative Services Unit and Enhanced Outpatient Housing Program. Female inmates generate a greater demand for health care services than the male inmate population. It is anticipated that CIW could house up to 471 “Intermediate” inmate-patients.

6. California Institution for Men (CIM)

Location near metropolitan area provides:

- Ability to recruit and retain medical/clinical professionals
- Ability to provide specialty services onsite and offsite
- Ability to provide surgical and acute inpatient services from local community and university hospitals.

Institutional Physical Plant:

- CIM is an old facility currently with 44 Outpatient Housing Unit beds most of which are occupied by mental health crisis patients. These medical cells/beds are too small to provide adequate medical care.
- Lack of adequate clinic facilities. Due to the age and significant number of inmates, the few clinical/treatment spaces available throughout the prison are dilapidated and undersized to provide the proper standard of care for medical and dental treatment. The close proximity between dental chairs continues to create cross-contamination concerns. Mental health lacks adequate EOP treatment space for both RC and ASU inmate-patients.
- Lack of adequate Reception Center processing space. Make-shift exam rooms in a bus barn are currently be utilized to medically process reception center inmates. The location of this site is within West Facility while inmates are received in Central Facility. Mental Health processing occurs in Central Facility while Dental processing is conducted in all three Reception Center Facilities. Significant delays in health care processing occur due to the lack of adequate space and the need for continual inmate movement between facilities for processing. This creates significant compromises in health care, increase security risks and delayed transfers of reception center inmates to other prisons.
- Inadequate pharmacy space. The current pharmacy locations are inadequate to meet the current medication ordering and distribution operations. CIM lacks a centralized pharmacy and therefore, significant pharmaceutical costs occur.



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- Lack of available specialty care facilities. CIM has the ability, due to its location, to provide specialty care services within the prison setting. Due to the lack of specialty exam rooms, services are transferred outside the prison requiring costly transportation and increased security risks.

Institution Mission:

- CIM houses Reception Center and Level I inmates (5861). It is the major reception center for Southern California with an average weekly intake of 500. Three of the four facilities (Central, East and West) house over 3000+ reception center inmates requiring timely health care processing. A large percentage of the 2000+ Level I inmates are elderly requiring substantial medical care. A large substance abuse treatment program is also provided to the Level I population.

7. California Mens Colony (CMC)

Location provides:

- Ability to recruit and retain medical/clinical professionals
- Ability to provide specialty services onsite and offsite
- Ability to provide surgical and acute inpatient services from local community hospitals.

Institutional Physical Plant:

- CMC East was opened in 1953. The West Facility was secured from the National Guard and is comprised of old wooden barracks and support structures. CMC currently has a 37 General Acute Care bed unit within the East Facility. A section of a housing unit is utilized as a MHCB unit. CDCR is projecting the construction of a 50-bed Mental Health Crisis Unit/CTC in the near future.
- Lack of adequate clinical exam rooms. East Facility clinic is centrally located and provides for primary, specialty and emergent services virtually within the same location. No confidential nursing triage space is available and due to the lack of examination rooms, access to care is delayed. West Facility is within an old wooden barrack-type structure with inadequate facilities and space for all medical services. A significant number of elderly inmates are housed within West Facility requiring more access to health care services than most.
- Inadequate pharmacy space. The current pharmacy locations are severely inadequate to meet the current medication ordering and distribution operations. CMC lacks a centralized pharmacy and therefore, significant pharmaceutical costs occur.



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- Lack of adequate mental treatment space. While some facilities were constructed for the Enhanced Outpatient Program, this program has expanded and lacks the number of adequate clinical treatment rooms to meet the program requirements for the general population and ASU programs.

Institution Mission:

- CMC houses Level II and III inmates (6458). Missions include General Population, CCCMS and EOP populations. CMC has one of the largest Mental Health prison populations within California.

8. California State Prison – Lancaster (LAC)

Location near metropolitan area provides:

- Ability to recruit and retain medical/clinical professionals
- Ability to provide specialty services onsite and offsite
- Ability to provide surgical and acute inpatient services from local community and university hospitals.

Institutional Physical Plant:

- A 270-design prison, LAC includes a 16-bed CTC of which 12 beds are for MHCB patients. Community hospitalized inmates are not discharged timely due the lack of available medical beds thus increasing hospitalization and medical guarding costs.
- Lack of clinical space – Current clinics lack the number of adequate exam rooms to meet the standard of care for inmate-patients. The dental program lacks space for infection control prevention.
- Lack of available specialty care facilities. LAC has the ability, due to its location, to provide specialty care services within the prison setting. Due to the lack of specialty exam rooms, services are transferred outside the prison requiring costly transportation and increased security risks.
- Lack of adequate Reception Center processing space. LAC was not originally designed for RC processing. Due to the lack of adequate clinical/treatment space, delays in health care processing continue.

Institution Mission:

- LAC currently houses Level I, III, IV and Reception Center inmates (4790). LAC also includes an Enhanced Outpatient Program. Due to it's proximity to metropolitan medical resources, LAC provides medical specialty services for California Correctional Institution, Chuckwalla State Prison and Ironwood State Prison.



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9. Richard J. Donovan Correctional Facility (RJD)

Location near metropolitan area provides:

- Ability to recruit and retain medical/clinical professionals
- Ability to provide specialty services onsite and offsite
- Ability to provide surgical and acute inpatient services from local community and university hospitals.

Institutional Physical Plant:

- A 270-design prison, RJD currently has a 28-bed CTC of which 14 are identified for MHCB patients. Community hospitalized inmates are not discharged timely due the lack of available medical beds thus increasing hospitalization and medical guarding costs.
- Lack of available specialty care facilities. RJD has the ability, due to its location, to provide specialty care services within the prison setting. Due to the lack of specialty exam rooms, services are transferred outside the prison requiring costly transportation and increased security risks.
- Lack of adequate Reception Center processing space. RJD was not originally designed for RC processing. Due to the lack of adequate clinical/treatment space, delays in health care processing continue.
- Inadequate pharmacy space. The current pharmacy locations are inadequate to meet the current medication ordering and distribution operations.
- Inadequate clinics. RJD does not have the number of exam rooms necessary to provide timely and adequate primary care services. In addition the dental program lacks adequate space for sterilization and panorex procedures.
- Inadequate EOP/ASU treatment space: RJD does not have confidential interview rooms or adequate group treatment rooms for their EOP/ASU population. These functions are currently being performed on the dayroom floor of the ASU housing unit which has been deemed unacceptable by Coleman monitors.

Institution Mission:

- RJD houses Level I, III, IV and Reception Center inmates (4814). RJD missions include SNY and EOP populations. Due to its proximity to metropolitan medical resources, RJD provides medical specialty services for Calipatria State Prison and Centinela State Prison as needed.



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10. Mule Creek State Prison (MCSP)

Location near metropolitan area provides:

- Ability to recruit and retain medical/clinical professionals
- Ability to provide specialty services onsite and offsite
- Ability to provide surgical and acute inpatient services from local community and university hospitals.

Institutional Physical Plant:

- Opened in 1987, MCSP is a 270-design institution. Its current 11-bed CTC includes 8 designated MHCB leaving only 3 medical beds. Community hospitalized inmates are not discharged timely due the lack of available medical beds thus increasing hospitalization and medical guarding costs.
- Inadequate clinics. MCSP does not have the number of exam rooms necessary to provide timely and adequate primary care services. In addition, the dental program lacks adequate space for sterilization, laboratory functions, vacuum and compressor placement and work space for professional and support personnel.
- The ASU EOP lacks adequate treatment space to meet program requirements.
- Inadequate pharmacy space. The current pharmacy locations are inadequate to meet the current medication ordering and distribution operations. MCSP lacks a centralized pharmacy and therefore, significant pharmaceutical costs occur.
- Lack of available specialty care facilities. MCSP has the ability, due to its location, to provide specialty care services within the prison setting. Due to the lack of specialty exam rooms, services are transferred outside the prison requiring costly transportation and increased security risks.

Institution Mission:

- MCSP houses Level I (General Population) and Levels II, III, and IV (Sensitive Needs) inmates (3812). MCSP population includes one of the largest EOP populations within CDCR.



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Medical Classification System

I. Medical Classification System - Background:

CPHCS has developed a Medical Classification System that has been established into policy and will serve as the system for considering medical factors in making inmate placement decisions.

The purpose of the Medical Classification System will be used to match inmates medical needs with the capabilities of facilities and programs. The system is intended to:

- Ensure that all inmates are assigned Medical Classification Factors that allow matching of medical need to institutions/facilities. Support efficient bed management.
- Eliminate redundant and unnecessary forms, screenings, and evaluations.
- Reduce or prevent inefficiencies caused by disparity between inmate medical need and facility capabilities and resources.
- Provide department-wide capacity to provide the medical needs of the inmate population.¹

In concert with the development of the Medical Classification System, Institutional Medical Designations were defined to align the intensity of inmate services available at an Institution with the capabilities of Institutions/facilities in the CDCR System to provide those services. The department's prisons and other facilities differ from each other in:

- The level and type of medical care available
- Proximity to community health care resources in particular specialties
- Favorable contract rates
- Healthcare staffing levels, stability and cost of health care staffing
- Environmental factors: altitude, temperature, prevalence of soil-borne pathogens²

¹ Volume 4: Medical Services, Chapter 29A, Medical Classification System Policy; 11/12/2009

² Medical Classification System; Draft Executive Briefing 2009-08-24

II. Designation of Basic Care Institutions –vs- Intermediate Care Institutions

The difference between a ‘Basic’ and ‘Intermediate’ care institution is the capability of the Institution to provide the appropriate level of medical care required by the inmate population that will be designated there.

As the table below shows, ‘Basic’ care institutions can only provide Basic consultation services, whereas, an ‘Intermediate’ Institution can additionally provide Tertiary Care Consultation and Specialized Services. The current designation of Institutions as ‘Basic’ care has been made as they neither have the proximity to the necessary tertiary and specialized services and specialists nor the ability to provide the required healthcare staffing levels due to demonstrated staff instability and costs of health care staffing. Data on the recruitment, retention and turnover rate of staff for each institution combined with their location, availability and favorable contract rates for tertiary and specialty consultations and services were evaluated in making an Institutional designation as ‘Basic’. As a result of these deficiencies, inmates who are of a High Medical Risk or require a level of High Intensity Nursing, Tertiary Consultation, Specialized Services can not be placed at a Basic Institution due to their inability to provide such level of service.

Comparison of Institutional Designation capability:³

BASIC CARE INSTITUTION		INTERMEDIATE CARE INSTITUTION	
DESCRIPTION OF INSTITUTIONAL SETTING: These facilities provide:			
Nursing and primary care provider services on a continuous basis		Nursing and primary care provider services on a continuous basis	
Urgent care on-site		Urgent care on-site	
Short term placements into OHU or CTC available on-site		Short term placements into OHU or CTC available on-site	
<u>Basic consultations</u> are available: <ul style="list-style-type: none"> ▪ General surgery ▪ Othopedics ▪ Obstetrics ▪ Radiology ▪ Ophthalmology ▪ Internal medicine 		<u>Basic consultations</u> are available: <ul style="list-style-type: none"> ▪ General surgery ▪ Othopedics ▪ Obstetrics ▪ Radiology ▪ Ophthalmology ▪ Internal medicine 	
		<u>Tertiary Care Consultations</u> are close and readily available: <ul style="list-style-type: none"> ▪ Oncology ▪ Endocrinology ▪ Neurology & Neurosurgery ▪ Interventional cardiology ▪ Nephrology ▪ Cardio-thoracic surgery 	
		<u>Specialized Services</u> may be provided: <ul style="list-style-type: none"> ▪ HIV clinical category I ▪ Pregnancy services ▪ Therapeutic Diets ▪ Hemodialysis 	
MEDICAL CLASSIFICATION SYSTEM CRITERIA:			
Level of Care:	Outpatient Or OHU Or CTC	Level of Care:	Outpatient Or OHU Or CTC
Proximity to Consultation:	Frequent Basic Consultation (Or Less)	Proximity to Consultation:	Tertiary Consultation (Or Less)
Medical Risk:	Medium Risk (Or Less)	Medical Risk:	High Risk (Or Less)
Nursing Care Acuity	Medium Intensity Nursing (Or Less)	Nursing Care Acuity	High Intensity Nursing (Or Less)

³ Volume 4: Medical Services, Chapter 29A, Medical Classification Policy; 11/12/2009



**Health Care Facility Improvement Program
Conceptual Health Care Facility Master Plan
California State Prisons**

Intermediate Institution Patient Population; A Clinical Profile



INTERMEDIATE INSTITUTION PATIENT POPULATION

A Clinical Profile

Introduction

There has been variation in depicting the range of clinical conditions that are assigned to intermediate-level institutions for medical reasons under the Medical Classification System. A subset of these patients will be housed in Intermediate institutions once they have been upgraded. This paper profiles 20 randomly-selected patients from the Vanir 500 and Abt study samples that were determined to require an Intermediate level of care and require placement at an Intermediate Institutions under the Medical Classification System.

General Characteristics

The Abt data considered 103 diagnoses. (See Attachment A).

The average age of this sample of 20 patients was 51, with a range of 31-77.

MEDICAL CONDITIONS

There were sixteen conditions that afflicted more than one patient in the sample. These were:

%	#	Diagnosis
75%	15	Hepatitis C
45%	9	Hypertension
30%	6	Low back pain
25%	5	Alcohol/substance abuse
25%	5	Major depression disorder (single episode or recurrent)
25%	5	Gastroesophageal reflux (GERD)
20%	4	Hypercholesterolemia, hyperlipidemia
15%	3	Diabetes mellitus
15%	3	Personality disorder (borderline, antisocial, etc)
15%	3	Ischemic heart disease (CAD, h/o MI, h/o CABG)
15%	3	Chronic constipation
10%	2	Anxiety disorder
10%	2	Arrhythmia
10%	2	Benign prostatic hypertrophy (BPH)
10%	2	Asthma
10%	2	Allergic rhinitis

Other conditions, affecting only one patient each in this sample were:

- GI bleed, current
- Morbid obesity
- Valvular heart disease
- Herpes zoster (current)
- Cardiac pacemaker
- h/o positive PPD
- h/o cancer:
- Arthritis (osteoarthritis, DJD)
- Delusional or paranoid disorder
- Schizophrenia
- Bipolar disorder
- Peripheral neuropathy
- End stage renal disease (ESRD) (on dialysis)
- Cirrhosis
- Inflammatory bowel disease (Crohn's, ulcerative colitis)
- Cholelithiasis (gallstones)
- Peptic ulcer disease or gastritis
- Obstructive sleep apnea

One third of the patients had a diagnosis that was not listed. These diagnoses were:

- Adrenal gland enlargement
- Chronic left knee pain
- Chronic shoulder pain
- Dyslipidemia
- Elevated LFT
- Gout
- Hyperthyroidism
- Left foot deformity, Charcot
- Onychomycosis
- Post traumatic stress disorder
- Psoriasis
- Radiculopathy, old right hip fx, Lx brain surgery R/T trauma
- Stable lung nodules

Individual Patient Profiles

<i>Index</i>	<i>Age</i>	<i>Conditions</i>
1.	60	Hypertension, Ischemic heart disease (CAD, h/o MI, h/o CABG), Allergic rhinitis, Asthma, Gastroesophageal reflux (GERD), Chronic constipation, Diabetes mellitus, Low back pain, Hepatitis C
2.	61	Benign prostatic hypertrophy (BPH), Bipolar disorder, Low back pain, Hepatitis C
3.	31	Hepatitis C, Alcohol/substance abuse

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4. 67 Chronic shoulder pain, Left foot deformity, Charcot; Hypertension, Ischemic heart disease (CAD, h/o MI, h/o CABG), Arrhythmia, Obstructive sleep apnea, Gastroesophageal reflux (GERD), Cholelithiasis (gallstones), Benign prostatic hypertrophy (BPH), Hypercholesterolemia, hyperlipidemia; Low back pain, Morbid obesity
5. 53 Hepatitis C
6. 43 Hepatitis C
7. 43 Psoriasis, Inflammatory bowel disease (Crohn's, ulcerative colitis), Hepatitis C
8. 35 Hypertension, Peptic ulcer disease or gastritis, Chronic constipation, Major depression disorder (single episode or recurrent), Hepatitis C, h/o positive PPD, Herpes zoster (current), GI bleed (current), Gout
9. 36 End stage renal disease (ESRD) (on dialysis), Personality disorder (borderline, antisocial, etc)
10. 51 Hypertension, Allergic rhinitis, Gastroesophageal reflux (GERD), Peripheral neuropathy, Diabetes mellitus, Hepatitis C
11. 77 Ischemic heart disease (CAD, h/o MI, h/o CABG), Cardiac pacemaker
12. 39 Hyperthyroidism, Onychomycosis, Low back pain, Hepatitis C
13. 50 Hypertension, Gastroesophageal reflux (GERD), Anxiety disorder, Major depression disorder (single episode or recurrent), Hypercholesterolemia, hyperlipidemia, Hepatitis C, Alcohol/substance abuse, Dyslipidemia
14. 50 Hypertension, Hypercholesterolemia, hyperlipidemia, Hepatitis C
15. 59 Elevated LFT, Radiculopathy, old right hip fx, Lx brain surgery R/T trauma, Major depression disorder (single episode or recurrent), Arthritis (osteoarthritis, DJD), Low back pain, Hepatitis C, Alcohol/substance abuse
16. 50 Hypertension, Cirrhosis, Hepatitis C
17. 48 Adrenal gland enlargement, Asthma, h/o cancer: Bladder with resection () recurrent
18. 47 Chronic left knee pain, Personality disorder (borderline, antisocial, etc), Low back pain, Hepatitis C, Alcohol/substance abuse
19. 51 Post traumatic stress disorder, Hypertension, Gastroesophageal reflux (GERD), Anxiety disorder, Major depression disorder (single episode or recurrent), Delusional or paranoid disorder, Personality disorder (borderline, antisocial, etc), Hepatitis C, Alcohol/substance abuse
20. 66 Stable lung nodules, Hypertension, Arrhythmia, Valvular heart disease, Chronic constipation, Major depression disorder (single episode or recurrent), Schizophrenia, Diabetes mellitus, Hypercholesterolemia, hyperlipidemia



Attachment A – Abt Study Factors Collected

Hypertension	Traumatic brain injury with cognitive impairment	Radiation therapy (active)
Ischemic heart disease (CAD, h/o MI, h/o CABG)	h/o stroke (CVA) with any residual impairment	Hepatitis B
Congestive heart failure (CHF)	Hemiplegia/hemiparesis	Hepatitis C
Arrhythmia	Quadriplegia	HIV/AIDS
Atrial fibrillation	Paraplegia	Pneumonia (current)
Longterm anticoagulants, (eg Coumadin)	Cerebral palsy	Pulmonary tuberculosis (currently getting multidrug Rx)
Cardiac pacemaker	Multiple sclerosis	h/o positive PPD
Valvular heart disease	Parkinson's disease	Coccidioidomycosis (currently getting treatment)
s/p heart valve replacement	Peripheral neuropathy	Endocarditis (current)
Aortic aneurysm (thoracic or AAA)	Hearing loss	Urinary tract infection (UTI) (current)
Peripheral vascular disease	Visual loss both eyes (modsevere or blind)	Pelvic inflammatory disease (current)
Venous insufficiency (peripheral edema)	Glaucoma	Osteomyelitis (currently getting antibiotics)
Allergic rhinitis	Cataracts	Cellulitis (current)
Asthma	Anxiety disorder	Herpes zoster (current)
Chronic obstructive pulmonary disease (COPD)	Major depression disorder (single episode or recurrent)	MRSA (colonization)
Supplemental oxygen (long term)	Bipolar disorder	Other current infection:
Obstructive sleep apnea	Schizophrenia	Other current infection (described)
Tracheostomy (current)	Delusional or paranoid disorder	Alcohol/substance abuse
Gastroesophageal reflux (GERD)	Personality disorder (borderline, antisocial, etc)	Abnormal weight loss, failure to thrive, malnutrition
Peptic ulcer disease or gastritis	Diabetes mellitus	Morbid obesity
Cholelithiasis (gallstones)	Hypothyroidism	Volume depletion (dehydration) (current)
Irritable bowel disease	Other thyroid disorder	Orthostatic hypotension
Inflammatory bowel disease (Crohn's, ulcerative colitis)	Hypercholesterolemia, hyperlipidemia	GI bleed, current
Cirrhosis	Transgender	Nausea and vomiting
End stage liver disease (ESLD), hepatic encephalopathy	Anemia (iron deficiency and other)	Diarrhea
Chronic constipation	Sickle cell disease	Pancreatitis
Hernia, inguinal or abdominal	Arthritis (osteoarthritis, DJD)	Pregnancy
Gastrostomy (PEG) tube	Rheumatoid arthritis	Altered mental status
Chronic renal insufficiency	Systemic lupus erythematosus (SLE)	Abnormal vaginal bleeding
End stage renal disease (ESRD) (on dialysis)	Osteoporosis	Possibly terminal condition (death probable within year)
Renal stones	Low back pain	Jaw fracture
Benign prostatic hypertrophy (BPH)	h/o hip repair or replacement	Other current fracture:
Neurogenic bladder	h/o lower limb amputation	Preprocedure care for:
Epilepsy/seizure disorder	Cancer (active):	Posthospital care for:
Developmental disability (mental retardation)	Cancer (described)	Other diagnosis:
Dementia, (eg Alzheimer's and vascular dementia)	h/o cancer:	
	h/o cancer (described)	
	Lymphoma, Hodgkin's, or leukemia	
	Chemotherapy (active)	



**Health Care Facility Improvement Program
Conceptual Health Care Facility Master Plan
California State Prisons**

**Intermediate Care
Inmate Population Projection Report**

Intermediate Care Inmate Population Projection Report

I. Background:

CPHCS has developed a Medical Classification System that has been established into policy and will serve as the system for considering medical factors in making inmate placement decisions.

The purpose of the Medical Classification System will be used to match inmates medical needs with the capabilities of facilities and programs. The system is intended to:

- Ensure that all inmates are assigned Medical Classification Factors that allow matching of medical need to institutions/facilities. Support efficient bed management.
- Eliminate redundant and unnecessary forms, screenings, and evaluations.
- Reduce or prevent inefficiencies caused by disparity between inmate medical need and facility capabilities and resources.
- Provide department-wide capacity to provide the medical needs of the inmate population.¹

In concert with the development of the Medical Classification System, Institutional Medical Groupings were defined to align the intensity of inmate services available at an Institution with the capabilities of Institutions/facilities in the CDCR System to provide those services. The department's prisons and other facilities differ from each other in:

- The level and type of medical care available
- Proximity to community health care resources in particular specialties
- Favorable contract rates
- Healthcare staffing levels, stability and cost of health care staffing
- Environmental factors: altitude, temperature, prevalence of soil-borne pathogens²

In ascending intensity of services available in the CDCR System, the Institution Medical Groupings as established in the Medical Classification System include: Fire Camps, Minimum Support Facilities, Community Correctional Facilities, Out-of-State Facilities, Basic Institutions, Intermediate Institutions, and Center Institutions.³ This report focuses on facilities in the CDCR system that have capabilities to serve the inmate population at a Basic level and higher intensity of services.

During the initial stages of the development of the medical classification system, an initial pass at identification and placement of the existing Institutions into the three primary medical groupings (Basic, Intermediate and Center) was made based on their potential for increased intensity of services. This initial categorization resulted in the existing thirty-three (33) Institutions within the CDCR System being divided into seventeen (17) Basic Institutions, ten (10) Intermediate Institutions, one (1) Center Institution and the remaining five (5) Institutions with a full Reception Center (RC) Mission being designated as "Unclassified." Reception Centers have the mission to receive inmates entering the CDCR system and classify them for endorsement to a specific institution to serve their time. The five (5) RC Institutions are considered "Unclassified" because the inmate population housed within them is in-process of classification by CDCR, including medical classification, making this population a mix of inmates that would eventually be placed at a Basic, Intermediate or Center institution based

¹ Medical Classification System; Draft Executive Briefing 2009-08-24

² Medical Classification System; Draft Executive Briefing 2009-08-24

³ Medical Classification System; Draft Executive Briefing 2009-08-24; **See also Attachment: Institution Medical Groupings**



on their medical needs. The Institution categorization into Medical Groupings is in finalization with CDCR based on the projected inmate population who would qualify to be housed at either an Intermediate or Center Institutions defined by this report.

To support the information required to complete the finalization of the Medical Groupings, a general population data set was defined that reflects the state-wide inmate population demographics by age, sex and custody level and could be stratified to project and profile the anticipated inmate population that potentially would require placement through the Medical Classification System into an 'Intermediate' Institution. Reception Center inmates were not eligible for consideration in the data set. This General Population Assessment was conducted as part of a primary data collection effort that included separate assessments needed in support of updating the Long Term Care Needs by Abt⁴. Clinical assessments were performed for the General Population utilizing the Medical Chrono⁵ instrument (included in Appendix) developed for the Medical Classification System with the primary goal of determining the percentage of the inmate population and their inmate profile that would qualify, through the classification process, for an 'Intermediate' level of care.

II. Development of General Population Data Set:

The General Population sampling strategy included a stratified random sample of approximately 700 inmates drawn from all inmates in the 8/5 OBIS (Offender Based Information System) extract. Strata were defined around age, sex, and custody level. Inmates in Reception Centers were excluded, as were those with missing data on custody and age. Altogether, of the 167,791 inmates in the CDCR system file at the time of the sample definition, about 47,442 inmates were excluded from eligibility because of missing data or their location in a Reception Center Institution.

The Medical Chrono Assessment was completed under the direction of the CPHCS Medical Director and key CPHCS staff members who conducted Assessment Team member training in use of the assessment instrument (Medical Chrono) and instructions prior to initiation of field surveys.⁶ The General Population Sample Assessment protocol included:

- Inmate medical records were reviewed for information to complete the Medical Chrono.
- Assessors completed the medical chrono. CPHCS physicians and nurses served as assessors, reviewing each inmate-patient individually.
 1. Confirm the information from the medical record on chronic conditions and medical treatment needs.
 2. Make a determination of what level of care the inmate should be assigned to and define the classification triggers for placement.

The General Population assessment was conducted during the period of August 24 to September 4, 2009 across the existing CDCR Institutions. At the end of each facility visit, the lead CPHCS assessor forwarded the completed assessment forms to the CPHCS central office for electronic data entry. Upon completion of data entry of the 530 inmates in the sample, CPHCS provided the data files to Vanir CM for analysis.

⁴ Chronic and Long Term Care in California Prisons: Needs Assessments Update

⁵ Medical Classification System; Draft Executive Briefing 2009-08-24

⁶ Chronic and Long Term Care in California Prisons: Needs Assessments Update

III. Projection of 'Intermediate' Intensity of Service Need:

Upon receipt of the General Population data set from CPHCS, the sample was filtered by triggers for Medical Risk, Nursing Acuity, Level of Care, Proximity to Consultant as well as Clinical Category definition to define the general population subset that would qualify to be designated to an Intermediate or Center Institution.

The filter trigger criteria included inmate-patients with any of the following:⁷

- Medical Risk = High Risk
- Nursing Acuity = High Intensity and / or Special Nursing
- Level of Care = OHU or CTC (or OP)
- Proximity to Consultant = Tertiary and/or Community Placement
- Specialized Services = HIV Clinical Category 1, pregnancy services, therapeutic diets, and hemodialysis may be provided

The Initial filtering of the above trigger criteria resulted in 45 of the 530 inmates with an Intensity of Service level that could best be met through placement at an Intermediate or Center Institution. In further review of the resulting sample subset, 5 of the 45 inmates were removed from the sample due to their Level of Care being defined within the Medical Chrono as "Permanent", defining them as a Long Term Care (LTC) inmate-patient and otherwise qualify them for placement at the Consolidated Health Care Facility (CHCF). The resulting subset defined 40 of the 530 inmates likely needing placement in an Intermediate or Center Institution; a projection of 7.55% of the CDCR system inmate population. With the inclusion of a 10% surge for placement is applied, the percentage of population in the sample increases to 8.3%. Table III.A below details the stratification of the sample by inmate custody classification level and gender.

⁷ Medical Classification System, Draft Executive Briefing 2009-08-24 – See also Attachment: Medical Classification Chrono

TABLE: III.A

LEVEL	SLOC	FILTERED COUNT*	SAMPLE COUNT	GP SAMPLE PERCENTAGE	General Pop. PERCENTAGE	Sample Popul. * (Less RC Inmates)	CDCR Popul. 167,791	Adjusted Population HOC
						122,638		150,000
MALE POPULATION								HOC
A1.0	MAIN	3	14	21.43%			N/A	727
	CC	0	20	0.00%				
	I	0	22	0.00%				
	MIN	0	1	0.00%				
	RANCH	0	2	0.00%				
	WC	0	4	0.00%				
	Sub Total	3	63	4.76%	0.57%	694		
A2.0	MAIN	8	97	8.25%			N/A	3,634
	ADSEG	0	3	0.00%				
	II	5	31	16.13%				
	SAP	2	6	33.33%				
	Sub Total	15	137	10.95%	2.83%	3,471		
A3.0	MAIN	6	114	5.25%			N/A	1,454
	ADSEG	0	14	0.00%				
	III	0	8	0.00%				
	INF	0	1	0.00%				
	LAS	0	1	0.00%				
	TUD	0	5	0.00%				
	Sub Total	6	143	4.20%	1.13%	1,388		
A4.0	ADSEG	2	12	16.67%			N/A	3,149
	DEA	1	4	25.00%				
	II	1	1	100.00%				
	INF	0	1	0.00%				
	IV	5	45	11.11%				
	MAIN	1	55	1.82%				
	PSU	0	1	0.00%				
	SHU	3	19	15.79%				
	Sub Total	13	139	9.35%	2.45%	3,008		
FEMALE POPULATION								HOC
A1.4	MAIN	1	34	2.94%			N/A	242
	ADSEG	0	2	0.00%				
	DEA	0	2	0.00%				
	Sub Total	1	38	2.63%	0.19%	231		
A3.4	MAIN	2	10	20.00%			N/A	485
	Sub Total	2	10	20.00%	0.38%	463		
2009 PROJECTION		40	530	7.55%	7.55%	9,256	N/A	9,691
2009 NET NEED w/ Surge Allow.		44	530	8.30%	8.30%	10,181	N/A	10,660

* Filter criteria includes:
 Medical Risk: High Risk, or Nursing Acuity/High Intensity and/or Special Nursing,
 Level of Care: OHU or CTC, Proximity to Correctional Territory, or Clinical Category 1

The resulting extrapolation based on the sampling in 2009 was projected to determine the Intermediate Intensity Level of Care placement likely to be needed in the year 2013. The resulting projection defines that 10% of the CDCR system inmate population, including the application of a 10% surge for placement, would require placement in an Intermediate or Center Institution. Table III.B below details the stratification of the sample by inmate classification and custody level and gender.

TABLE: III.B

					GP SAMPLE PERCENTAGE	General Pop. PERCENTAGE	Sample Popul. * (Less RC Inmates)	CDCR Popul. 167,791	Adjusted Population HOC 150,000
LEVEL	SLOC	FILTERED COUNT*	SAMPLE COUNT				122,638		128,400
2013 PROJECTION		48	530	9.13%	9.13%	11,199			11,726
2013 NET NEED w/ Surge Allow.		53	530	10.05%	10.05%	12,319			12,898
MALE POPULATION									HOC
A1.0	MAIN	4	14	28.52%				N/A	967
	CC	0	20	0.00%					
	I	0	22	0.00%					
	MIN	0	1	0.00%					
	RANCH	0	2	0.00%					
	WC	0	4	0.00%					
Sub Total	4	63	6.34%	0.75%	924				
A2.0	MAIN	11	97	10.98%				N/A	4,837
	ADSEG	0	3	0.00%					
	II	7	31	21.47%					
	SAP	3	6	44.37%					
	Sub Total	28	137	14.57%					
A3.0	MAIN	8	114	7.01%				N/A	1,935
	ADSEG	0	14	0.00%					
	III	0	8	0.00%					
	INF	0	1	0.00%					
	LAS	0	1	0.00%					
	TUD	0	5	0.00%					
Sub Total	8	143	5.58%	1.51%	1,848				
A4.0	ADSEG	3	12	22.18%				N/A	4,192
	DFA	1	4	33.28%					
	II	1	1	133.10%					
	INF	0	1	0.00%					
	IV	7	45	14.79%					
	MAIN	1	55	2.42%					
	PSU	0	1	0.00%					
	SHU	4	19	21.02%					
Sub Total	17	139	12.45%	3.26%	4,004				
FEMALE POPULATION									HOC
A1.4	MAIN	1	34	3.91%				N/A	322
	ADSEG	0	2	0.00%					
	DEA	0	2	0.00%					
	Sub Total	1	38	3.50%					
A3.4	MAIN	3	10	26.62%				N/A	645
	Sub Total	3	10	26.62%					

IV. Results & Conclusion:

The inmate population projected through the year 2013 anticipated to require an intensity of services available through an Intermediate or Center Institution is 10% of the CDCR system's overall population. The projected number of inmates will vary based on the overall number of inmates in the CDCR system that are agreed to be planned to. Court mandates have suggested that the CDCR inmate population be reduced. Such reductions as well as the methods utilized to achieve such reductions will affect the resulting inmate population that will require Intermediate intensity of services and level of care. In the absence of understanding the extent or means of achieving such population reductions, the potential inmate population requiring this level of care has been calculated at HOC (Housing Occupancy Capacity). Tables III.A and III.B have been extrapolated to define what the projected Intermediate Care inmate population, less the RC inmate population, may be if the population is reduced to a HOC (Housing Occupancy Capacity). Considering HOC at a total CDCR system population of 150,000 inmates the number of inmates projected to require an Intermediate Level of Care would be approximately 12,898. These resulting projected population(s), less the RC inmate population is summarized in Table IV.A by inmate custody classification levels and gender.

TABLE IV.A – Intermediate Care Intensity HOC Population Projection to 2013:

CDCR total system population @ HOC of 150,000 Inmates / 128,400 non-RC inmates:

Male Population:	
Level I	967
Level II	4,837
Level III	1,935
Level IV	4,192
Female Population:	967
Total Intermediate Care Projected Need:	12,898

The next step is to align the defined projected inmate population need with the corresponding capacity of the Intermediate and Center Institutions by custody classification and gender. Definition of the CDCR system population for planning purposes coupled with this analysis will support the finalization of the Medical Grouping categorization within the Medical Classification System.

V. Next Steps:

- A) Finalize the categorization of Medical Groupings and refine which Institutions/Yards will be designated for housing at an 'Intermediate' intensity of service to align the inmate population need with the projected inmate population and their anticipated inmate classification and programming profile.
- B) Refine and finalize the health services scope and resulting Upgrade Program Master Plans for each Institutions based on their necessary upgrades and improvements to support the defined Medical Grouping and necessary intensity of health care services.
- C) Update the Health Care Facility Upgrade Conceptual Master Plan and Implementation Plan based on the above.

CALIFORNIA PRISON HEALTH CARE SERVICES

Institutional Medical Groupings

<i>Description of Institutional Setting</i>	<i>Medical Classification System Criteria</i>
<p>Fire Camps: able to be located in remote areas, capable of vigorous physical activity if in firefighter assignments, and require no daily nursing care.</p>	<p>FUNCTIONAL CAPACITY: VIGOROUS ACTIVITY or FULL DUTY, LEVEL OF CARE:OP PROXIMITY TO CONSULTATION: NO PARTICULAR NEED or INFREQUENT BASIC CONSULTATION, and MEDICAL RISK: LOW RISK and NURSING CARE ACUITY: BASIC NURSING.</p>
<p>Minimum Support Facilities: a facility attached to but separate from an institution. Nursing and primary care provider care is available, but patients must be taken into the secure perimeter in order to access urgent care.</p>	<p>FUNCTIONAL CAPACITY: LIMITED DUTY (or better), LEVEL OF CARE:OP, and PROXIMITY TO CONSULTATION: FREQUENT BASIC CONSULTATION (or less), and MEDICAL RISK: LOW RISK and NURSING CARE ACUITY: UNCOMPLICATED NURSING (or less).</p>
<p>Community Correctional Facilities: a small to medium sized contracted facility that may be many miles from a hub institution. These facilities provide limited nursing and primary care provider access. Patients must be taken to local emergency rooms or transported to the hub for urgent care.</p>	<p>FUNCTIONAL CAPACITY: LIMITED DUTY (or better), LEVEL OF CARE:OP, and PROXIMITY TO CONSULTATION: INFREQUENT BASIC CONSULTATION (or less), and MEDICAL RISK: LOW RISK and NURSING CARE ACUITY: UNCOMPLICATED NURSING (or less).</p>
<p>Out-of-State Facilities: a medium-sized contracted facility in another state. These facilities provide nursing and primary care provider services on a continuous basis and can provide urgent care on-site. Short and long term placements into OHU or CTC are available on-site. Patients must be able to be transported to and from California using routine custody transportation.</p>	<p>FUNCTIONAL CAPACITY: LIMITED DUTY (or better), LEVEL OF CARE:OP, and PROXIMITY TO CONSULTATION: FREQUENT BASIC CONSULTATION (or less), and MEDICAL RISK: MEDIUM RISK (or less) and NURSING CARE ACUITY: LOW INTENSITY NURSING (or less).</p>
<p>Basic Institutions: These facilities provide nursing and primary care provider services on a continuous basis and can provide urgent care on-site. Short and long term placements into OHU or CTC are available on-site. Basic consultations (general surgery, orthopedics, obstetrics, radiology, ophthalmology, internal medicine) are available.</p>	<p>LEVEL OF CARE:OP or OHU or CTC, PROXIMITY TO CONSULTATION: FREQUENT BASIC CONSULTATION (or less), and MEDICAL RISK: MEDIUM RISK (or less) and NURSING CARE ACUITY: MEDIUM INTENSITY NURSING (or less). <i>Example: Calipatria State Prison.</i></p>
<p>Intermediate Institutions: These facilities provide nursing and primary care provider services on a continuous basis and can provide urgent care on-site. Short and long term placements into OHU and CTC are available on-site. Basic Consultations (general surgery, orthopedics, obstetrics, radiology, ophthalmology, internal medicine) and Tertiary Care Consultations (oncology, endocrinology, neurology, neurosurgery, interventional cardiology, nephrology, cardio-thoracic surgery) are close and readily available. Specialized Services, such as HIV Clinical Category 1, pregnancy services, therapeutic diets, and hemodialysis may be provided.</p>	<p>LEVEL OF CARE:OP or OHU or CTC, PROXIMITY TO CONSULTATION: TERTIARY CONSULTATION (or less), and MEDICAL RISK: HIGH RISK (or less) and NURSING CARE ACUITY: HIGH INTENSITY NURSING (or less). <i>Example: Mule Creek State Prison.</i></p>
<p>Center Institutions: These facilities are restricted to patients with significant medical needs. They provide nursing and primary care provider services on a continuous basis and can provide urgent care on-site. Short and long term placements into OHU and CTC are available on-site. Basic Consultations (general surgery, orthopedics, obstetrics, radiology, ophthalmology, internal medicine) and Tertiary Care Consultations (oncology, endocrinology, neurology, neurosurgery, interventional cardiology, nephrology, cardio-thoracic surgery) are close and available. Specialized Services, including</p>	<p>PROXIMITY TO CONSULTATION: TERTIARY CONSULTATION (or less), and MEDICAL RISK: HIGH RISK (or less) and NURSING CARE ACUITY: SPECIAL INTENSITY NURSING (or less). <i>Example: California Medical Facility.</i></p>

CALIFORNIA PRISON HEALTH CARE SERVICES

HIV Clinical Category 1, pregnancy services, therapeutic diets, speech therapy, occupational therapy, dementia support program, transplant center, respiratory isolation, complex durable medical equipment, and hemodialysis are all provided.	
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DRAFT

DRAFT MEDICAL CLASSIFICATION CHRONO

<input type="radio"/> Permanent	<input type="radio"/> Temporary <input type="radio"/> Expires on:	<input type="radio"/> Expiration Unspecified, review in 6 months
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<p style="text-align: center;">Level of Care Based on Patient Need</p> <p>OP <input type="radio"/> Acute Rehab <input type="radio"/></p> <p> Hospice <input type="radio"/></p> <p>OHU <input type="radio"/> SNF <input type="radio"/></p> <p>CTC <input type="radio"/> GACH/Outside Hospital <input type="radio"/></p>	<p style="text-align: center;">Classification Factors</p> <p>Temporary Medical Hold* <input type="checkbox"/> Long-Term Stay <input type="checkbox"/></p> <p>Temporary Med Isolation* <input type="checkbox"/> Override^{2*} <input type="checkbox"/></p>
--	--

Intensity of Services			
<p style="text-align: center;">Proximity to Consult</p> <p>No particular need <input type="radio"/></p> <p>Infreq Basic Consultation <input type="radio"/></p> <p>Freq Basic Consultation <input type="radio"/></p> <p>Tertiary Consultations* <input type="radio"/></p> <p>Community Placement* <input type="radio"/></p>	<p style="text-align: center;">Functional Capacity</p> <p>Vigorous Activity <input type="radio"/></p> <p>Full Duty <input type="radio"/></p> <p>Limited Duty* <input type="radio"/></p> <p>Totally Disabled* <input type="radio"/></p>	<p style="text-align: center;">Medical Risk</p> <p>Low Risk <input type="radio"/></p> <p>Medium Risk <input type="radio"/></p> <p>High Risk <input type="radio"/></p>	<p style="text-align: center;">Nursing Care Acuity</p> <p>Basic Nursing <input type="radio"/></p> <p>Uncomplicated Nursing <input type="radio"/></p> <p>Low-Intensity Nursing <input type="radio"/></p> <p>Medium-Intensity Nursing <input type="radio"/></p> <p>High Intensity Nursing <input type="radio"/></p> <p>Special Nursing <input type="radio"/></p>

Specialized Services	Institutional-Environmental
<p>Clinical Category 1 <input type="checkbox"/> Therapeutic Diet^{1*} <input type="checkbox"/></p> <p>Clinical Category 2 <input type="checkbox"/> Respiratory Isolation <input type="checkbox"/></p> <p>Pregnancy Program <input type="checkbox"/> Speech/Occupational Th* <input type="checkbox"/></p> <p>Transplant Center <input type="checkbox"/> Physical Therapy <input type="checkbox"/></p> <p>Hemodialysis <input type="checkbox"/> Durable Med Equip^{1*} <input type="checkbox"/></p> <p>Dementia <input type="checkbox"/></p>	<p>Restricted – Altitude* <input type="checkbox"/> Req. Electrical Access^{1*} <input type="checkbox"/></p> <p>Restricted – Cocci Area* <input type="checkbox"/> Requires Adaptv Eq^{1*} <input type="checkbox"/></p> <p>Restricted – No Stairs^{1*} <input type="checkbox"/> Req. Medical Transport* <input type="checkbox"/></p> <p>¹See CDCR1845 & 7410* <input type="checkbox"/></p>

Comments (all * items)
(non-confidential)

(medically-confidential)

Completed By (print name)	CDCR NUMBER NAME (LAST ,FIRST, MI) DATE OF BIRTH	
Signature		
Title		Date
Institution		

CDC 128-X (06/09) Medical Classification Chrono 1-02r03 2009-08-17.doc
 * Include details in Comments ¹ Include detail in CDCR 1845 or CDCR 7410 as appropriate
² RME only. State factors overridden in Comments

MEDICAL CLASSIFICATION CHRONO**Level of Care**

- OP** Outpatients. No need for a medical setting that provides the patient with daily nursing care.
- OHU** Patient health condition would not normally warrant admission to a licensed health care, but at risk if in OP. OHU patients may receive outpatient health services and assistance with the activities of daily living.
- CTC** Patients do not require general acute care level of services but are in need of professionally supervised health care beyond that normally provided in the community on an outpatient basis.
- GACH** General Acute Care Hospital level of services.

Proximity to Consultation

- No Particular Need** No anticipated need for consultations at this time.
- Infrequent Basic Consultation** General surgery, orthopedics, obstetrics, radiology, ophthalmology, internal medicine.
- Frequent Basic Consultation** More than four consults a year are expected.
- Tertiary Consultation** Close to tertiary care hospitals, services, specialists: Hematology-Oncology, radiation therapy, invasive cardiology, subspecialty surgeons.
- Community Placement** Permanent Community setting, ventilator dependant. Assign to institution most convenient to placement.

Functional Capacity

- Vigorous Activity** Qualified for all assignments, including food-handling and fire-fighting. Good mobility, endurance, and bilateral grip strength. Able to dig ditches, chop wood, haul water, and wear a respirator.
- Full Duty** Qualified for all institutional assignments, including food-handling, without restrictions.
- Limited Duty** Restrictions on duty assignment, listed in comments. Unless specifically noted, is qualified for food-handling.
- Totally-Disabled** Incapable of duty assignment.

Medical Risk

- Low Risk** Routine medical conditions, focused on preventative care; chronic care of common conditions in good control throughout the last year (asthma with ACT > 20 and requiring < 4 rescue canisters, diabetes with A1c < 7.7, hypertension with BP < 161/101, seizure disorder with no breakthrough seizures and documented medication-adherence.)
- Medium Risk** Chronic care of well- or moderately-controlled common conditions (e.g. angina, anemia, asthma with ACT < 20 or > 4 rescue canisters in last year, Hgb A1c > 7.7 during last year, compensated end-stage liver disease, hypertension > 161/101 in last year, incapacitating endometritis, stable esophageal varices). Admission to OHU, CTC, GACH within last year. Requires time-sensitive laboratory studies.
- High Risk** Chronic care of complicated, unstable, or poorly-controlled common conditions (e.g. asthma with history of intubation for exacerbations, uncompensated end-stage liver disease, hypertension with end-organ damage, diabetes with amputation). Chronic care of complex, unusual or high-risk conditions (e.g. cancer under treatment or metastatic, coronary artery disease with prior infarction). Implanted defibrillator or pacemaker. High risk medications (e.g. chemotherapy, immune suppressants, Factor VIII or VII, anticoagulants other than aspirin). Transportation over a several day period would pose a health risk. *Case management required.*

Nursing Care Acuity

- Basic Nursing** Needs minimum nursing care: Carry Medications, Episodic Sick Call, Emergency Response.
- Uncomplicated Nursing** Care of largely well population, stable chronic uncomplicated chronic disease, acute injury and illness. Focus on prevention and wellness. Routine nursing care in primary care clinic. Unit Pill line BID; KOP available 7 days/wk.
- Low-Intensity Nursing** Care of chronic stable disease, functional limitations compensated by adaptive equipment, patients able to participate in ADLs; q 30 day nursing plan update; maintenance of status, prevention of exacerbation, symptom control, management of pain, patient education. Unit pill line: DOT, Na, IM/SQ BID delivery and KOP.
- Medium Intensity Nursing** Care of complex stable or at-risk patients; uncomplicated post-surgical care; direct nursing care 2-4 hrs/day; daily nursing plan update; dementia, quadriplegia, hemiplegia able to participate in self-care; uncomplicated wound care; high risk for skin breakdown. *Case management required.*
- High Intensity Nursing** Care of complex unstable patients, direct nursing care >4 hrs/d; q8h nursing plan update; dementia and quadriplegia unstable and unable to participate in self-care, complex medication protocols. *Case management required.*
- Special Nursing** Specialized nursing training and competencies: Chemo, TPN, Wound Care certification. *Case management required.*

Specialized Services, Institution-Environmental

- Clinical Category 1** HIV with all of: never on anti-retrovirals, never had AIDS-defining opportunistic infection or malignancy, never had CD4 < 350 or < 20%, never had HIV VL > 100,000, has undetectable Hep-C VL, negative HBsAg, allows every three month testing of CD4 and HIV VL.
- Clinical Category 2** All other HIV positive.
- Restricted—Cocci** CID 1 or 2, lymphoma, solid organ transplant, chronic immunosuppressive therapy, moderate to severe COPD (intermittent or continuous O2,) cancer on chemotherapy



**Health Care Facility Improvement Program
Conceptual Health Care Facility Master Plan
California State Prisons**

**Intermediate Institution
Capacity and Alignment**

**INTERMEDIATE CARE INTENSITY ; OUT-PATIENT
GENERAL POPULATION PROJECTION**

LEVEL	SLOC	FILTERED COUNT*	SAMPLE COUNT	GP SAMPLE PERCENTAGE	General Pop. PERCENTAGE	Sample Popul. * (Less RC Inmates)	CDCR Popul. 167,791	Adjusted Population
				9.13%	9.13%	122,638		OC 150,000
								128,400
2013 PROJECTION		48	530	9.13%	9.13%	11,199		11,726
2013 NET NEED w/ Surge Allow.		53	530	10.05%	10.05%	12,319		12,898

INSTITUTION CAPACITY BY LEVEL

12,160	TOTAL BED CAPACITY AVAILABLE AT CENTER + INTERMEDIATE EXISTING INSTITUTIONS
---------------	--

NOTE: Capacity excludes RC, Fire House Beds, EOP & DMH. Capacity could be higher with consideration of Dual-Diagnosis w/ EOP

Male Institutions Loading	Total Capacity @ Max. Loading	LEVEL I	LEVEL II	LEVEL III	LEVEL IV / DR	ASU	NOTES:
DJJ's 100%	TBD	TBD	TBD	TBD	NA	NA	Capacity to be determined (SGP's consist of approx. 2,300 of 12,898 Projected Need)
CMF 100%	2,631	143	1,434	816	-	238	
CIM 30%	722	669	-	-	-	53	
FSP 30%	1,098	122	750	185	-	41	Moved 75% of Lvl. III capacity to Lvl. II
CMC 30%	1,568	118	722	630	-	98	
LAC 30%	711	120	-	-	546	45	Moved Lvl. I capacity to Lvl. IV
MCSP 30%	925	115	-	123	642	45	Moved 75% of Lvl. III capacity to Lvl. IV
RJD 30%	676	115	-	171	285	105	
SQ 30%	1,033	60	564	-	265	144	Moved 25% of IV-DR capacity to Lvl. II
SOL 30%	1,521	-	1,184	338	-	Incl. Lvl III	Moved 50% of Lvl. III capacity to Lvl. II
SAC 30%	730	0	-	-	656	74	Moved 100% of Lvl.1 capacity to Lvl. IV
Total	11,615	1,462	4,654	2,263	2,394	843	

Female Institution Loading	Total Capacity @ Max. Loading	GENERAL POPULATION	ASU	NOTES:
CIW 30%	545	528	17	Moved Camp capacity to GP



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

Clinical Utilization and Need White Paper

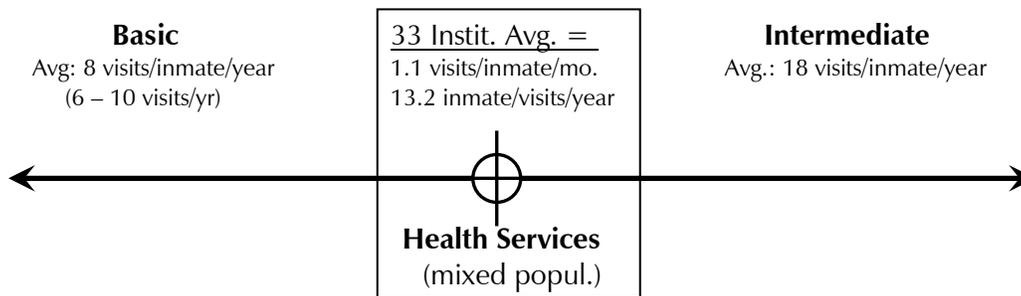
Clinic Utilization and Space Need

Known Health Care Goals & Provider Visit Rates:

- All inmates will be seen a minimum of **one visit per year** that includes:
 - TB screen every year
 - Inmates > 50 yrs of age **MUST** be seen 1/year minimum
 - Female inmates seen 2+ additional visits/year for annual exam and follow-up

Primary Care Clinical Utilization metric:

The first step was to understand the average # of visits by an inmate per month for medical services, understanding that such data would be of a mixed population (inmates with chronic conditions and inmates without). Identification of this benchmark then allows interpolation and validate the same # of visits by an inmate per month for a “healthier” population (lower than the average of the mixed population) or a “sicker” population (above the average of the mixed population).



- **Basic Care Institution:**

Inmates with one or more chronic medical conditions (Stable):

$$\begin{aligned}
 \text{PCP follow-up every } \underline{90 \text{ days min. or "as needed" (*)} &= 4 \text{ visits / year min.} \\
 + \text{ sick call} &= \underline{2 - 6 \text{ visits per year}} \\
 &= 6-10 \text{ visits / year} \\
 &= \mathbf{8 \text{ visits / year - avg.}}
 \end{aligned}$$

(*): Current policy has been revised by clinical executives from a mandatory 90 days min. between visits to “as needed” or “as clinically indicated.”

- **Unclassified RC Institution (mixed population):**

Inmates with one or more chronic medical conditions (Unstable):

$$\begin{aligned}
 \text{PCP follow-up visit every } 30 - 60 \text{ days} &= 6-12 \text{ visits / year} \\
 + \text{ sick call} &= \underline{\text{avg. of } 4 \text{ visits per year}} \\
 = &= 10 - 16 \text{ visits / year} \\
 &= \mathbf{13 \text{ visits / year - avg.}}
 \end{aligned}$$

- **Intermediate Care Institution:**

Inmates with one or more chronic medical conditions (Unstable) OR

Specialized GP, and selected low acuity:

$$\begin{aligned}
 \text{PCP follow-up visit every } 30 \text{ days} &= 12 \text{ visits / year min.} \\
 + \text{ sick call @ avg. of } 6 \text{ visits per year} &= \underline{6 \text{ visits / year}} \\
 &= \mathbf{18 \text{ visits / year min.}}
 \end{aligned}$$

The above was confirmed through multiple methods:

- A) The Mixed Population utilization was calculated both through use of the *March 2009 Health Care Access Quality Report* recorded ducat information for Medical only ducats and add-ons.
 Avg Ducat/mo. = **1.1 visit/inmate/mo.**

B) The Mixed Population utilization ducat information was validated through the review of medical visit information provided directly from Institutions during the Master Planning process.

Institution level cross-check for: Solano = **0.8 visit/inmate/mo.**)

Exam Room Utilization – Primary Care / General Population:

Currently each clinical provider is seeing on average 18 inmates patients per day. A Department goal for each provider is to see 20 inmate patients per day which will be used for clinical exam room calculation purposes.

Basic Care Institution: = 8 visits per inmate per year
[Inmate Range: 0 – 1,300 Inmates] = **2 Provider Rooms + 1 Nurse call + basic clinical support areas (i.e. lab draw, etc.)**

[Exam Room Triggers @ 649 Inmates – See Table below]

NOTE: To support the clinical operations of ‘Patient Panelization’, medical staff has suggested that a minimum of three (3) exam rooms be provided to support the operation and function of a clinic with the planned ‘Primary Care Model’ and staffing of a Provider, Nurse (FTF / Sick call), LVN and OT/MA.

Unclassified RC Institution: = 13 visits per inmate per year
[Inmate Range: 0 – 900 inmates] = **2 Provider Rooms + 1 Nurse call + Multi-faceted clinical space (lab draw, LVN treatment, etc.) + basic clinical support areas**

[Exam Room Triggers @ 400 Inmates – See Table below]

Intermediate Care Institution = 18 visits per inmate per year
[Inmate Range: 0 - 600 inmates] = **2 Provider Rooms + 1 Nurse call + Multi-faceted clinical space (lab draw, LVN treatment, etc.) + basic clinical support areas**

[Exam Room Triggers @ 267 Inmates – See Table below]

California Prison Health Care Services
Health Care Facility Improvement Program

10-29-09

Basic Institutions						
	Low	High	Low	High	Low	High
HOC	0	1,300	1,301	1,950	1,951	2,600
<i>Delta</i>	1,300		649		649	
Inmate Visits / Year	8	8	8	8	8	8
Total Visits / Year	0	10,400	10,408	15,600	15,608	20,800
Provider Work days/year	260					
Daily Exams	40		40	60	60	80
Provider Daily Capacity	20					
Provider	2.0		2.0	3.0	3.0	4.0
Nurse Sick Call	1.0		1.0		2.0	
Total Exam Rooms Needed	3.0		4.0		6.0	

Unclassified RC Institutions								
	Low	High	Low	High	Low	High	Low	High
HOC	0	900	901	1,301	1302	1,702	1,703	2,103
<i>Delta</i>	900		400		400		400	
Inmate Visits / Year	13	13	13	13	13	13	13	13
Total Visits / Year	0	11,700	11,713	16,913	16,926	22,126	22,139	27,339
Provider Work days/year	260							
Daily Exams	20	45	45	65	65	85	85	105
Provider Daily Capacity	20							
Provider	2.0		2.0	3.0	3.0	4.0	4.0	5.0
Nurse Sick Call	1.0		1.0		2.0		2.0	
Multifaceted Clinical Space	1							
Total Exam Rooms Needed	4.0		5.0		7.0		8.0	

Intermediate Institutions						
	Low	High	Low	High	Low	High
HOC	0	600	601	868	869	1,156
<i>Delta</i>	600		267		287	
Inmate Visits / Year	18	18	18	18	18	18
Total Visits / Year	0	10,800	10,818	15,624	15,642	20,808
Provider Work days/year	260					
Daily Exams	20	42	42	60	60	80
Provider Daily Capacity	20					
Provider	2.0		2.0	3.0	3.0	4.0
Nurse Sick Call	1.0		1.0		2.0	
Multifaceted Clinical Space	1					
Total Exam Rooms Needed	4.0		5.0		7.0	



Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

Institution Overall Master Site Plans

Intermediate Institutions:

- California Medical Facility (CMF)
- California Institution for Men – Chino (CIM)
- California Men’s Colony (CMC)
- Folsom State Prison (FSP)
- California State Prison – Los Angeles County (LAC)
- Mule Creek State Prison (MCSP)
- Richard J. Donovan Correctional Facility (RJD)
- San Quentin State Prison (SQ)
- California State Prison – Sacramento (SAC)
- California State Prison – Solano (SOL)
- California Institution for Women – Chino (CIW)

Unclassified Institutions (RC+):

- Deuel Vocational Institute (DVI)
- North Kern State Prison (NKSP)
- Wasco State Prison (WSP)
- Central California Women’s Facility (CCWF)
- Valley State Prison for Women (VSPW)

Basic Institutions:

- Avenal State Prison (ASP)
- Calipatria State Prison (CAL)
- California Correctional Institution (CCI)
- California Correctional Center (CCC)
- California State Prison – Corcoran (COR)
- Centinela State Prison (CEN)
- California Rehabilitation Center – Norco (CRC)
- Correctional Training Facility – Soledad (CTF)
- Chuckawalla Valley State Prison (CVSP)
- High Desert State Prison (HDSP)
- Ironwood State Prison (ISP)
- Kern Valley State Prison (KVSP)
- Pelican Bay State Prison (PBSP)
- Pleasant Valley State Prison (PVSP)
- Substance Abuse Treatment Facility (SATF)
- Sierra Conservation Center (SCC)
- Salinas Valley State Prison (SVSP)

INSERT CONCEPTUAL OVERALL MASTER SITE PLANS HERE

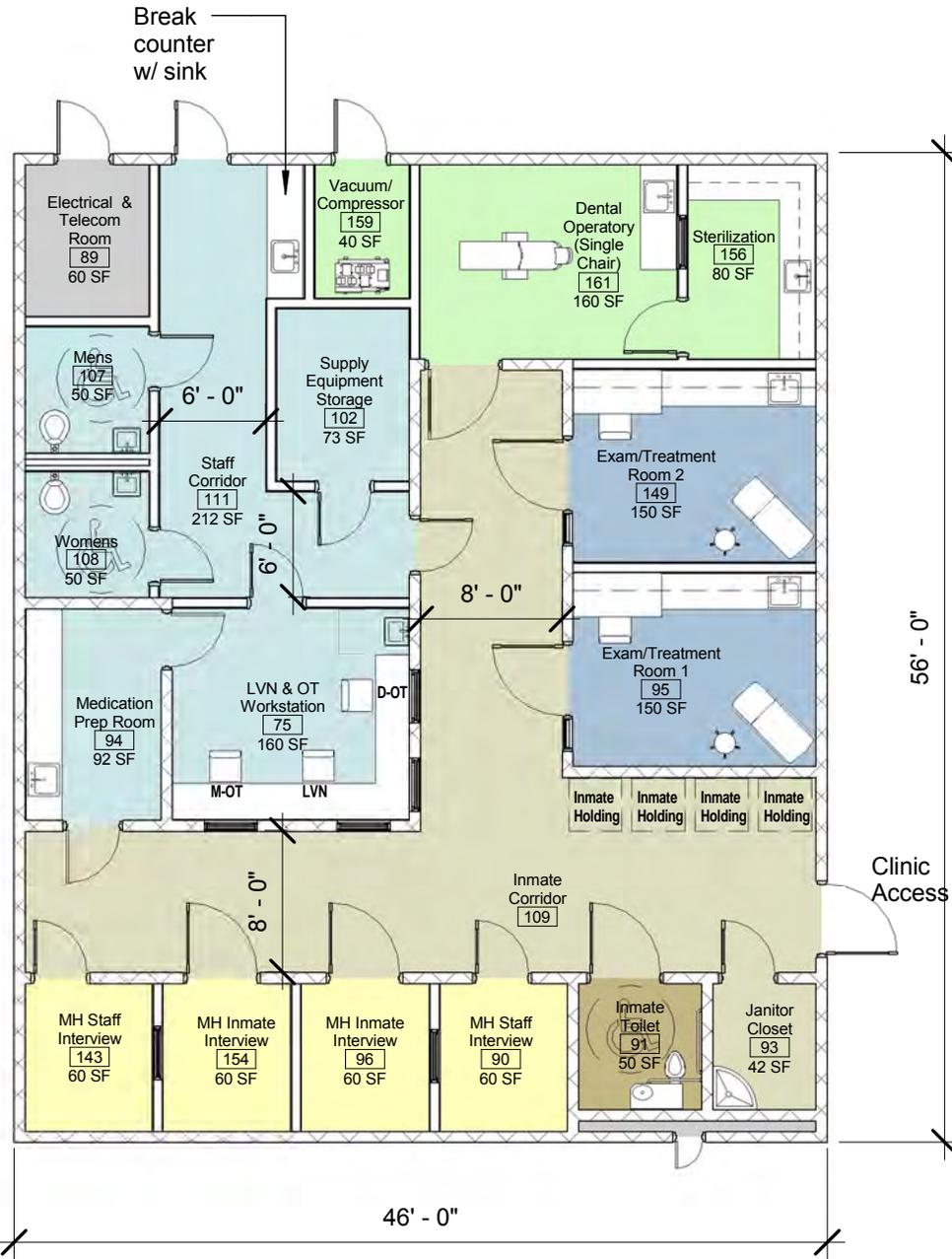




Health Care Facility Improvement Program Conceptual Health Care Facility Master Plan California State Prisons

Prototypical Plans

- ASU Prototype
- Basic Clinic Prototype A
- Basic Clinic Prototype B
- Complex Clinic

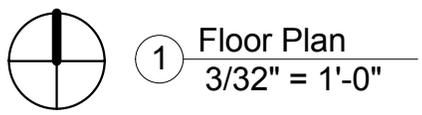


Master Plan Department Legend

- Dental
- Inmate Area
- Inmate Holding
- Medical
- Mental Health
- Staff
- Utility

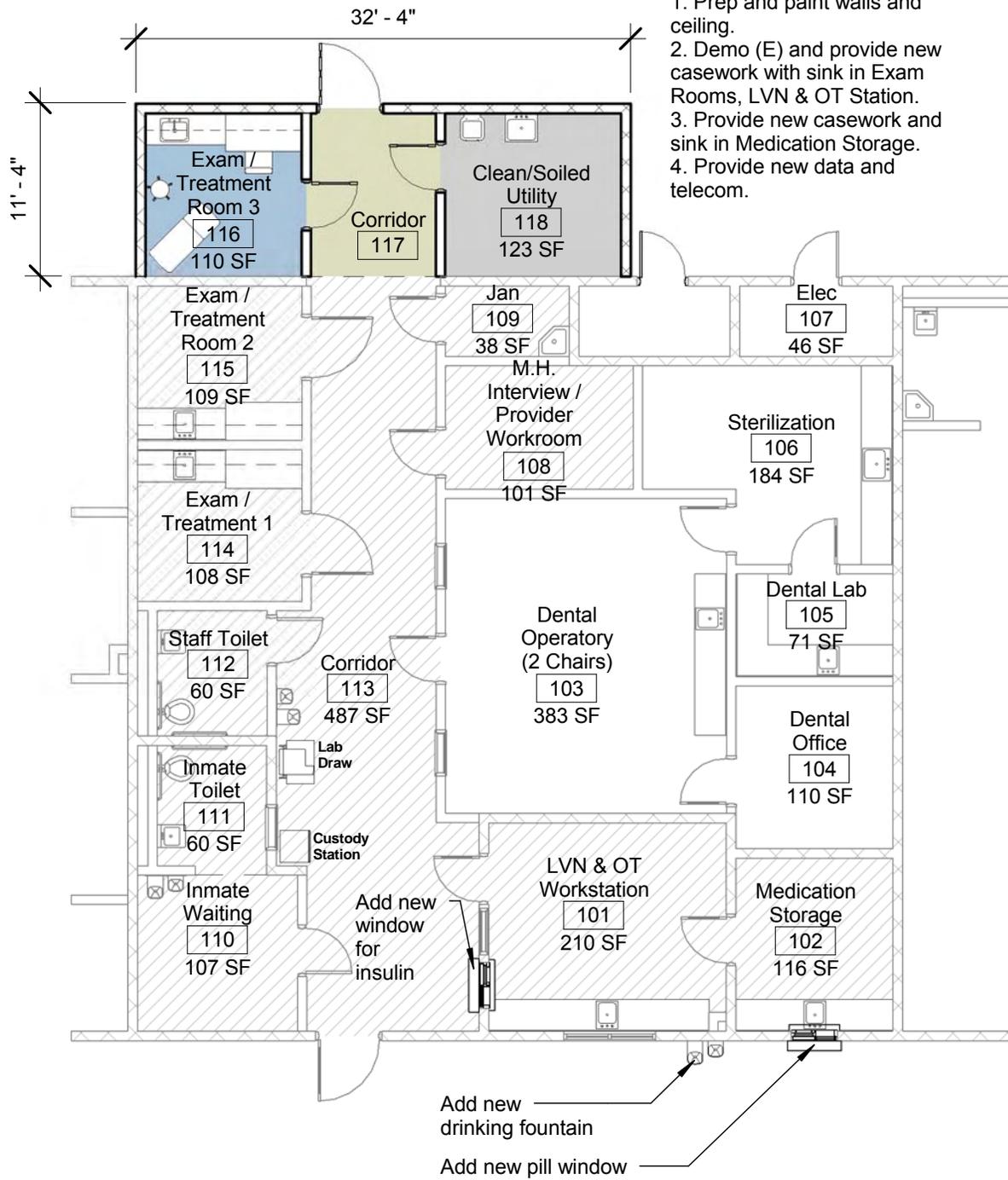
New Building Area = 2,576 SF

2 Exam Rooms



Health care Facility Upgrade Program
California State Prisons





Renovation Scope of Work:

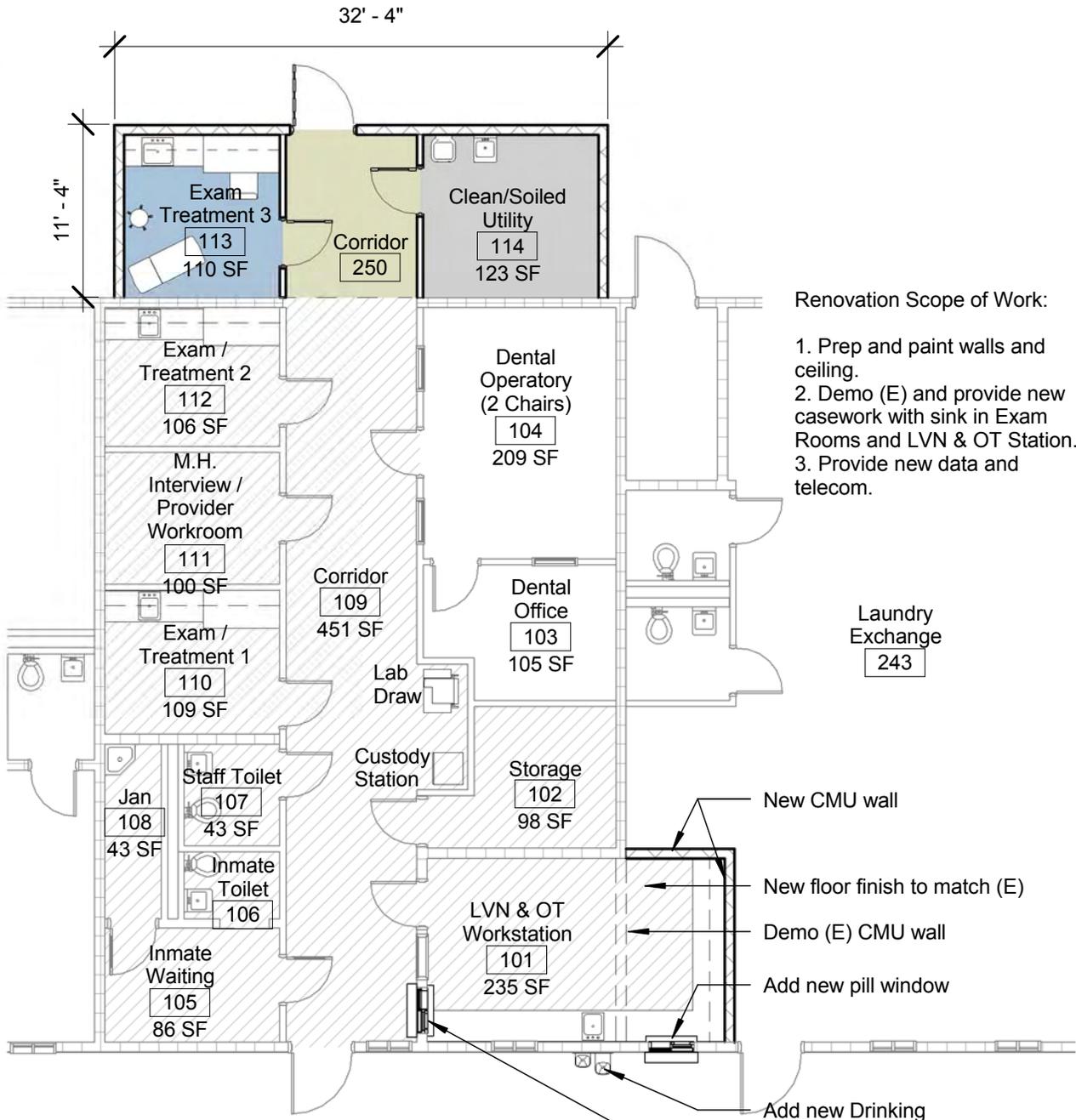
1. Prep and paint walls and ceiling.
2. Demo (E) and provide new casework with sink in Exam Rooms, LVN & OT Station.
3. Provide new casework and sink in Medication Storage.
4. Provide new data and telecom.

Master Plan Department Legend

- Inmate Area
- Medical
- Renovation Area
- Utility

Area of Addition = 366 S.F.
 Area of Renovation = 1,670 S.F.

3 Exam Rooms



- Renovation Scope of Work:
1. Prep and paint walls and ceiling.
 2. Demo (E) and provide new casework with sink in Exam Rooms and LVN & OT Station.
 3. Provide new data and telecom.

- New CMU wall
- New floor finish to match (E)
- Demo (E) CMU wall
- Add new pill window
- Add new Drinking Fountain
- Add new window for insulin

Master Plan Department Legend

- Inmate Area
- Medical
- Renovation Area
- Utility

Area of Addition 366 S.F.
Area of Renovation = 1,400 S.F.

3 Exam Rooms

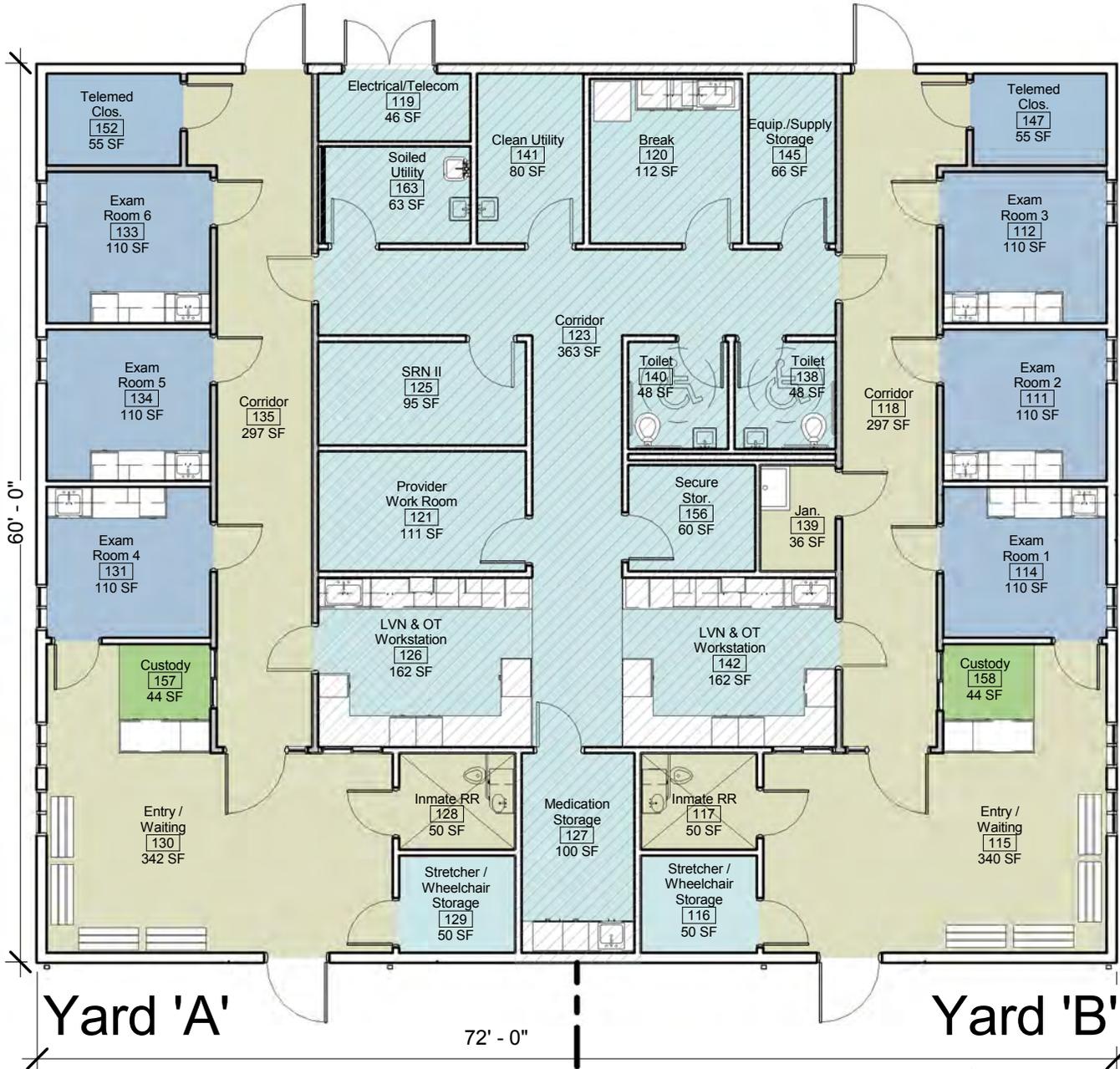
**Health Care Facility Upgrade Program
California State Prisons**



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Master Plan Department Legend

- Custody
- Medical
- Utility
- Inmate Area
- Staff
- Area Inaccessible to Inmates



New Building Area = 4,320 S.F.

**3 Exam Rooms
Each Side**

① FLOOR PLAN
3/32" = 1'-0"

Conceptual Complex Clinic, Primary Care

Master Plan

CALIFORNIA PRISON
HEALTH CARE SERVICES



Health Care Facility Upgrade Program
California State Prisons





**Health Care Facility Improvement Program
Conceptual Health Care Facility Master Plan
California State Prisons**

**State-wide Dental Improvements List
(Funded outside AB900)**

- Not included in Health Care Facility Improvement Program -

Statewide Dental Improvements

Not included in Health Care Facility Improvement Program (HCFIP)

Institution	Problem Statement	Scope of Work	Design Estimate	Conceptual Construction Estimate	Total Project Estimate (per Facility)
Phase I					
CIW	Inadequate space to perform laboratory functions. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area.	CTC - Move Lab from Room 170 to new cabinet in hall, provide new cabinets/sink. (new casework w/sink and exhaust) Utilities and support systems as required.	\$20,000	\$80,000	\$100,000
CIW	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area.	Main - Remove center walls & sink, provide access from corridor, plumbing/electrical for ADEC, new cabinet/sink in sterilization room. Utilities and support systems as required.	\$30,000	\$180,000	\$210,000
CMF	Sterilization area is to small. No sink in dental treatment area. Lacks sufficient counter space for separation of clean and dirty instruments.	Main Clinic B-1 - Remove walls between chairs (Room B-111) Close in last operatory for sterilization, move pano to corner across from sterilization. Construct walls & doorway for new x-ray room. Provide 2 ADEC's with sink in between. Utilities and support systems as required. Dwg rev. 1/20/10	\$40,000	\$250,000	\$290,000
CRC	Sterilization area is to small. Compressor and vacuum are located within the interior of the building/structure.	Facility IV (Module K) - Move existing air & vacuum from room #103E to new exterior enclosure. Utilities and support systems as required.	\$20,000	\$90,000	\$110,000
CRC	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area. Non-clinical work stations are located within the dental treatment area.	Main/Central (Bldg 456) - Remove writing surfaces and desks (4 locations) from operatory, Sterilization, writing surfaces in operatory (4 locations), infill wall, new door. Utilities and support systems as required.	\$35,000	\$220,000	\$255,000
CTF	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. Operatory is too small with inadequate clearance around the dental chair for a dentist and an assistant to work in standard operating positions.	Central - Convert and remodel 1120 s.f. of existing computer classroom and storage space to provide a 3 chair dental operatory with center consoles and sinks, an X-ray room with viewing area, a sterilization room with counters, cabinets and sink and office space.	\$40,000	\$270,000	\$310,000
CTF	Sterilization area is to small. Inadequate dental chairs to meet operational efficiencies. Lacks sufficient space for x-ray services. Non-clinical work stations are located within the dental treatment area.	North - Create 2 new small offices with walls, doors and windows; new sink in sterilization; convert space to operatory; 3 new dental chairs; 1 new ADEC console with sink; 1 new Pano. Machine; Mechanical and electrical system modifications. Utilities and support systems as needed. Note: Equipment cost (not confirmed on hand) is substantial part of estimate. Dwg rev. 3/24/10	\$70,000	\$470,000	\$540,000
CTF	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments.	South - Move dental chairs apart in Room 144, provide new sterilization space (Room 145). Utilities and support systems as required.	\$25,000	\$100,000	\$125,000
LAC	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area. Compressor and vacuum are located within the interior of the building/structure.	MSF - E Facility - Relocate sterilization space to Room 129; add cabs, counter, sink, utilities (water, sewer, electrical lighting, outlets, HVAC, FA, FS, PA); relocate equipment from electrical room to outside. Dwg rev 1/20/10	\$25,000	\$170,000	\$195,000
LAC	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area. Compressor and vacuum are located within the interior of the building/structure.	Clinic A - In sterile/lab/workspace: convert into sterilization Room 130; cabs/counter/sink. Install new equipment outside. Utilities and support systems as required. Dwg rev 1/20/10	\$25,000	\$150,000	\$175,000
LAC	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area. Compressor and vacuum are located within the interior of the building/structure.	Clinic B/RC - In sterile/lab/workspace: convert into sterilization Room 130; cabs/counter/sink. Install new equipment outside. Utilities and support systems as required. Dwg rev 1/20/10	\$25,000	\$150,000	\$175,000

Statewide Dental Improvements

Not included in Health Care Facility Improvement Program (HCFIP)

Institution	Problem Statement	Scope of Work	Design Estimate	Conceptual Construction Estimate	Total Project Estimate (per Facility)
LAC	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area. Compressor and vacuum are located within the interior of the building/structure.	Clinic C - In sterile/lab/workspace: convert into sterilization Room 130; cabs/counter/sink. Install new equipment outside. Utilities and support systems as required. Dwg rev 1/20/10	\$25,000	\$150,000	\$175,000
LAC	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area. Compressor and vacuum are located within the interior of the building/structure.	Clinic D - In sterile/lab/workspace: convert into sterilization Room 130; cabs/counter/sink. Install new equipment outside. Utilities and support systems as required.	\$25,000	\$150,000	\$175,000
MCSP	Compressor and vacuum are located within the interior of the building/structure. Sterilization area is to small. Inadequate space to perform laboratory functions.	Facility A - Provide new lab and new sterilization room including cabinets/sinks. Construct separation wall in lab. Provide new "pass-through" window. Relocate compressor/vacuum to exterior. Utilities and support systems as required..	\$25,000	\$140,000	\$165,000
MCSP	Sterilization area is to small. Compressor and vacuum are located within the interior of the building/structure. Inadequate space to perform laboratory functions.	Facility B - Provide new lab and new sterilization room including cabinets/sinks.. Construct separation wall in la. Provide new "pass-through" window. Relocate compressor/vacuum to exterior. Utilities and support systems as required.	\$25,000	\$140,000	\$165,000
MCSP	Sterilization area is to small. Compressor and vacuum are located within the interior of the building/structure. Inadequate space to perform laboratory functions.	Facility C - Provide new lab and new sterilization room including cabinets/sinks. Construct separation wall in la. Provide new "pass-through" window. Relocate compressor/vacuum to exterior. Utilities and support systems as required.	\$25,000	\$140,000	\$165,000
MCSP	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. Non-clinical work stations are located within the dental treatment area.	MSF - Create new sterilization room #129 with cabinetry, counters and sink. Utility (electrical & HVAC) and support systems as necessary. Dwg rev 1/20/10	\$25,000	\$120,000	\$145,000
FSP	Inadequate space to perform lab functions. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in treatment area. There is insufficient storage space. Inadequate dental chairs to meet operational efficiencies.	Folsom State Prison - Main Lab - Convert Mental Health Therapy room to Metal Partial Framework laboratory. Add 4 workstations, cabinetry, counters, sinks, exhaust hoods. Convert TV equipment storage to office. Convert adjacent space to Mental Health work area and convert 2 cells to offices. Construct new wall and add 3 doors. Haz-mat abatement. Utilities and support systems as required	\$45,000	\$340,000	\$385,000
SOL	Sterilization area is to small. Compressor and vacuum are located within the interior of the building/structure. Inadequate space to perform laboratory functions. Non-clinical work stations are located within the dental treatment area. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area.	Main/CTC - Convert sterile Rm to operatory remove/relocate walls, doorway; Convert lab to sterile Rm: add cabs, eye wash; Convert office to lab, add door, cabs, counter sink; remove walls in operatory, add 2 A-dec consoles; remove counter at operatory and Panorex area; relocate Panorex and relocate compressor to exterior. Utilities and support systems as required. Dwg rev 3/17/10	\$40,000	\$260,000	\$300,000
SOL	Sterilization area is to small. Inadequate space to perform laboratory functions. Inadequate dental chairs to meet operational efficiencies. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area. Non-clinical work stations are located within the dental treatment area.	Annex (Bldg 809) - Demo walls/doors between rms 105, 106 and cabinetry/sink; add Adec with sink and dental chairs to create new operatory. Convert offices rms 108, 109 to new sterilization and lab with cabinetry, counters and sinks. Create new x-ray room 101 to inmate waiting area. Utilities and support systems as required. Dwg rev 1/20/10	\$51,000	\$348,000	\$399,000
Phase I - TOTAL COST			\$641,000	\$3,918,000	\$4,559,000
Phase II					

Statewide Dental Improvements

Not included in Health Care Facility Improvement Program (HCFIP)

Institution	Problem Statement	Scope of Work	Design Estimate	Conceptual Construction Estimate	Total Project Estimate (per Facility)
CAL	Sterilization area is to small. Compressor and vacuum are located within the interior of the building/structure. Lacks sufficient counter space for separation of clean and dirty instruments.	Facility A, B, C & D - Relocate and/or provide vacuum/compressor in exterior enclosure. Provide counter and cabinetry in sterilization and office. Provide window in Office/Storage wall. Utilities and support systems as required. Dwg rev 3/16/10	\$40,000	\$280,000	\$320,000
CAL	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments.	MSF - Construct walls and door to convert alcove into storage room. Convert storage room #163 to new sterilization and add cabinetry, counters & sink. Relocate existing vacuum and compressor equipment to exterior lockable enclosure. Relocate holding cages to room #123. Utilities and support systems as required. Dwg rev 1/25/10	\$25,000	\$160,000	\$185,000
CCC	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. Inadequate space to perform laboratory functions.	Main (CHS) - Remove wall/door, add work area wing walls and relocate 5 existing dental chairs and 3 existing Adec units with sinks to create new operatory. Construct wall and 2 new doors with windows to create new lab room #1056 and new sterilization room #1055 with cabinetry, counters and sinks. Utilities and support systems as required. Haz-mat abatement. Dwg rev 1/19/10	\$45,000	\$310,000	\$355,000
CCC	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area. Non-clinical work stations are located within the dental treatment area.	Lassen - Construct wall to separate sterilization room and office (room 130); sterile counter, cabs, sink, utilities; replace partition with adec console; install door between operatory and sterilization; remove counter in operatory (room 129). Utilities and support systems as required.	\$20,000	\$110,000	\$130,000
CCI	Lacks sufficient counter space for separation of clean and dirty instruments. Inadequate dental chairs to meet operational efficiencies.	Facility 2 - Remove 2 counters/sinks allowing space to relocate 2 dental chairs; Cap/patch (room C-97). Utilities and support systems as required. Dwg rev 1/19/10	\$20,000	\$60,000	\$80,000
CCI	Non-clinical work stations are located within the dental treatment area. Inadequate space to perform laboratory functions. Lacks sufficient counter space for separation of clean and dirty instruments.	Facility 4A and 4B - Remove desk; convert lab to sterile only (room 146); convert dark room to lab, counter/sinks, (room 149) and install X-ray computer. Utilities and support systems as required. Dwg rev 1/20/10	\$30,000	\$180,000	\$210,000
CEN	Compressor and vacuum are located within the interior of the building/structure. Lacks sufficient counter space for separation of clean and dirty instruments.	Facility A, B, C and D - Relocate and/or provide vacuum/compressor in exterior enclosure. Provide counter and cabinetry in sterilization and office. Provide window in Office/Storage wall. Utilities and support systems as required. Dwg rev 3/16/10	\$40,000	\$280,000	\$320,000
CEN	Sterilization area is to small. Compressor and vacuum are located within the interior of the building/structure.	MSF - Construct walls with door to convert alcove into storage room. Convert storage rm 163 to new sterilization and add cabinetry, counters & sink. Relocate existing vacuum and compressor equipment to exterior lockable enclosure. Relocate holding cages to room 123. Utilities and support systems as required. Dwg rev 1/25/10	\$25,000	\$160,000	\$185,000
CVSP	Sterilization area is to small. There is insufficient storage space for temperature sensitive dental supplies. Non-clinical work stations are located within the dental treatment area.	Facility A, B, C and D - Create new sterilization room 130, relocate dental OT from Room 130 to Room 131, relocate existing storage to Room 132 and provide new cabinets in Room 132. Utilities and support systems as required. Dwg rev 3/16/10	\$40,000	\$220,000	\$260,000

Statewide Dental Improvements

Not included in Health Care Facility Improvement Program (HCFIP)

Institution	Problem Statement	Scope of Work	Design Estimate	Conceptual Construction Estimate	Total Project Estimate (per Facility)
CVSP	Sterilization area is to small. There is insufficient storage space for temperature sensitive dental supplies. Compressor and vacuum are located within the interior of the building/structure. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area.	MSF-E Facility - Remove equipment from storage room 163; convert to new sterilization, add counters/cabinets, sink. Install new compressor & vacuum in exterior metal enclosure, pipe equipment to operator; construct wall/door way at new storage room. Utilities and support systems as required.	\$20,000	\$145,000	\$165,000
ISP	Sterilization area is to small. There is insufficient storage space for temperature sensitive dental supplies. Lacks sufficient counter space for separation of clean and dirty instruments. Non-clinical work stations are located within the dental treatment area.	Facility A, B, C and D - Create new sterilization room 130, relocate dental OT from Room 130 to Room 131, relocate existing storage to Room 132 and provide new cabinets in Room 132. Utilities and support systems as required. Dwg rev 3/16/10	\$40,000	\$220,000	\$260,000
ISP	Compressor and vacuum are located within the interior of the building/structure. There is insufficient storage space for temperature sensitive dental supplies. Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments.	MSF-E Facility - Relocate vacuum/compressor to exterior, relocate storage room, provide cabinets in new sterilization room 163. Utilities and support systems as required.	\$20,000	\$145,000	\$165,000
SCC	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area.	Main (CHS)- Relocate 4 operator chairs with utilities; demo/reconstruct walls; for new sterilization room, provide cabinets, counter, sink,, haz-mat abatement at sterilization room. Utilities and support systems as required.	\$30,000	\$130,000	\$160,000
Phase II - TOTAL COST			\$395,000	\$2,400,000	\$2,795,000
Phase III					
CIM	Sterilization area is to small. Compressor and vacuum are located within the interior of the building/structure. Non-clinical work stations are located within the dental treatment area. Inadequate dental chairs to meet operational efficiencies.	Central Facility (Building 204) - Provide 6' pony wall between OT and Lab, Convert rm 037 to sterile room (cabs, counter, sink, HVAC, etc., relocate vacuum in separate enclosure to front of bld, install 2 existing chairs. Haz-mat abatement. Utilities and support systems as required.	\$25,000	\$160,000	\$185,000
CIM	Inadequate dental chairs to meet operational efficiencies.	East Facility (Building 490) - Install 2 additional chairs. Utilities and support systems as required.	\$25,000	\$150,000	\$175,000
CIM	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. Inadequate space to perform laboratory functions. No sink in dental treatment area.	MSF - Operator: remove x-ray, counters and relocate 5 dental chairs/plumbing/utilities, add 5 fold down writing surfaces; X-ray relocated to rm 176; Construct wall to create lab and sterile; provide new counters in lab and counters/cab/sink/utilities in sterilization room. Utilities and support systems as required. Haz-mat abatement.	\$30,000	\$220,000	\$250,000
CIM	Sterilization area is to small.	RC West Facility (Building 377)- Provide separate rooms for sterile and x-ray with full-height walls at existing Rm#102. Existing panoramic equipment to remain. Utilities and support systems as required.	\$20,000	\$140,000	\$160,000
CIM	Lacks sufficient space for x-ray services.	RC West - Hub - Provide (2) separate rooms for x-ray (2 new Pano's). Utilities and support systems as required.	\$25,000	\$250,000	\$275,000
DVI	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area.	B Wing, Infirmary/CHS - Remove walls in Room 110, provide new cabinets/sinks and full height wall in sterilization Room 108. Utilities and support systems as required. Dwg rev 1/20/10	\$35,000	\$240,000	\$275,000
DVI	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. Compressor and vacuum are located within the interior of the building/structure. No sink in dental treatment area.	L-Wing (ASU) - Provide new walls in medical area, provide new walls/cabinets/sinks in sterilization area. HVAC modifications as necessary. Move (or provide new) compressor/vacuum to exterior with fencing. Utilities and support systems as required.	\$25,000	\$160,000	\$185,000

Statewide Dental Improvements

Not included in Health Care Facility Improvement Program (HCFIP)

Institution	Problem Statement	Scope of Work	Design Estimate	Conceptual Construction Estimate	Total Project Estimate (per Facility)
DVI	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area.	RC Intake - Relocate Pano to Room 116, provide new sterilization room to include new cabinets/sinks, Room 106. Add new counter in operatory Room 101. Utilities and support systems as required. Dwg rev 1/20/10	\$20,000	\$140,000	\$160,000
DVI	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area.	MSF - remove wall, and provide new counter. Remove Pano from Room 17. Provide new sterilization room with cabinets/sink in Room 106. Provide new "pass-through" window. Relocate dental chairs in Room 16. Utilities and support systems as required. Dwg rev 1/20/10	\$20,000	\$100,000	\$120,000
NKSP	Sterilization area is to small. Lacks sufficient counter space for separation of clean and dirty instruments.	RC - Remove chair and relocate Pano. Utilities and support systems as required. Dwg rev 1/20/10	\$30,000	\$140,000	\$170,000
NKSP	Sterilization area is to small. Compressor and vacuum are located within the interior of the building/structure. Lacks sufficient counter space for separation of clean and dirty instruments.	Facility A - Remove equipment from sterilization room. Provide new compressor/vacuum in new enclosure. Utilities and support systems as required. Dwg rev 1/20/10	\$25,000	\$130,000	\$155,000
NKSP	Sterilization area is to small. Compressor and vacuum are located within the interior of the building/structure. Lacks sufficient counter space for separation of clean and dirty instruments.	Facility B - Remove equipment from sterilization room, add casework, provide new compressor/vacuum in existing "sacristy" (room/location) booth. Utilities and support systems as required. Dwg rev 1/20/10	\$25,000	\$150,000	\$175,000
NKSP	Sterilization area is to small. Compressor and vacuum are located within the interior of the building/structure.	Facility C - Remove and replace walls & doors. Provide new cabinet/sink in sterilization room. Provide new compressor/vacuum (interior). Utilities and support systems as required. Dwg rev 1/20/10	\$25,000	\$140,000	\$165,000
NKSP	Sterilization area is to small. Compressor and vacuum are located within the interior of the building/structure.	Facility D - Remove equipment from sterilization room, provide new casework, provide new compressor/vacuum in existing "sacristy" (room/location) booth. Utilities and support systems as required. Dwg rev. 1/20/10	\$25,000	\$150,000	\$175,000
NKSP	Sterilization area is to small. Compressor and vacuum are located within the interior of the building/structure. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in dental treatment area.	MSF - Provide new compressor/vacuum in alcove. Provide new floor sink. Provide new sterilization room including new cabinet/sink's. Utilities and support systems as required. Dwg. Rev. 1/20/10	\$25,000	\$150,000	\$175,000
SQ	There is insufficient storage space.Lacks sufficient counter space for separation of clean and dirty instruments. Lacks sufficient space for x-ray services.	H Unit - Add digital x-ray between operatory chairs. Convert room 47 to sterilization room with cabinetry, counters and sink. Utilities and support systems as required.	\$30,000.00	\$120,000.00	\$150,000.00
VSPW	There is insufficient storage space.Lacks sufficient counter space for separation of clean and dirty instruments. Lacks sufficient space for x-ray services.	Facility A - Relocate Pano x-ray from room 49 to room 57B. New door/windows, cabinetry and counter. Utilities and support systems as required.	\$20,000	\$80,000	\$100,000.00
VSPW	There is insufficient storage space.Lacks sufficient counter space for separation of clean and dirty instruments. Lacks sufficient space for x-ray services. Compressor and vacuum are located within the interior of the building/structure.	Facility B -Provide new cabinetry in rooms 25, 26 and 29. New door/windows. Relocate compressor/vacuum equipment to mechanical room. Utilities and support systems as needed.	\$20,000	\$130,000	\$150,000.00
VSPW	There is insufficient storage space. Lacks sufficient counter space for separation of clean and dirty instruments.Compressor and vacuum are located within the interior of the building/structure.	Facility C -Provide new cabinetry in rooms 25, 26 and 29. New door/windows. Relocate compressor/vacuum equipment to mechanical room. Utilities and support systems as needed.	\$20,000	\$130,000	\$150,000.00

Statewide Dental Improvements

Not included in Health Care Facility Improvement Program (HCFIP)

Institution	Problem Statement	Scope of Work	Design Estimate	Conceptual Construction Estimate	Total Project Estimate (per Facility)
VSPW	There is insufficient storage space. Lacks sufficient counter space for separation of clean and dirty instruments. Compressor and vacuum are located within the interior of the building/structure.	Facility D - Provide new cabinetry in rooms 25, 26 and 29. New door/windows. Relocate compressor/vacuum equipment to mechanical room. Utilities and support systems as needed.	\$20,000	\$130,000	\$150,000.00
VSPW	Sterilization area is too small. Non-clinical workstations are located within the dental treatment area.	CTC - Remove sink/cabinetry, construct wall/doorway to create new office and sterilization room.	\$20,000	\$90,000	\$110,000.00
VSPW	Sterilization area is too small. Operatory is too small with inadequate clearance around the dental chair. There is insufficient storage space. Inadequate dental chairs to meet operational efficiencies. Compressor and vacuum are located within the interior of the building/structure. No sink in treatment area.	Ad Seg - Construct new wall/door for new sterilization and operatory rooms. New cabinetry/counter/sinks. New dental chair, compressor/vacuum equipment. Utilities and support systems as needed.	\$35,000	\$230,000	\$265,000.00
WSP	Facilities deficiencies to still to be identified.	No work required.			\$0.00
ASP	Sterilization area is too small. There is insufficient storage space. Operatory is too small with inadequate clearance around dental chairs. Inadequate space to perform lab functions. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in treatment area.	Facility 1 - Construct wall to create new office and sterilization rooms. Modify and/or provide new cabinetry, counters, sinks in sterilization, dental operatory and lab. Utilities and support systems as needed.	\$20,000	\$120,000	\$140,000.00
ASP	Sterilization area is too small. There is insufficient storage space. Operatory is too small with inadequate clearance around dental chairs. Inadequate space to perform lab functions. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in treatment area.	Facility 2 - Construct wall to create new office and sterilization rooms. Modify and/or provide new cabinetry, counters, sinks in sterilization, dental operatory and lab. Utilities and support systems as needed.	\$20,000	\$120,000	\$140,000.00
ASP	Sterilization area is too small. There is insufficient storage space. Operatory is too small with inadequate clearance around dental chairs. Inadequate space to perform lab functions. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in treatment area.	Facility 3 - Construct wall to create new office and sterilization rooms. Modify and/or provide new cabinetry, counters, sinks in sterilization, dental operatory and lab. Utilities and support systems as needed.	\$20,000	\$120,000	\$140,000.00
ASP	Sterilization area is too small. There is insufficient storage space. Operatory is too small with inadequate clearance around dental chairs. Inadequate space to perform lab functions. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in treatment area.	Facility 4 - Construct wall to create new office and sterilization rooms. Modify and/or provide new cabinetry, counters, sinks in sterilization, dental operatory and lab. Utilities and support systems as needed.	\$20,000	\$120,000	\$140,000.00
ASP	Sterilization area is too small. There is insufficient storage space. Operatory is too small with inadequate clearance around dental chairs. Inadequate space to perform lab functions. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in treatment area.	Facility 5 - Construct wall to create new office and sterilization rooms. Modify and/or provide new cabinetry, counters, sinks in sterilization, dental operatory and lab. Utilities and support systems as needed.	\$20,000	\$120,000	\$140,000.00
ASP	Sterilization area is too small. There is insufficient storage space. Operatory is too small with inadequate clearance around dental chairs. Inadequate space to perform lab functions. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in treatment area.	Facility 6 - Construct wall to create new office and sterilization rooms. Modify and/or provide new cabinetry, counters, sinks in sterilization, dental operatory and lab. Utilities and support systems as needed.	\$20,000	\$120,000	\$140,000.00
CCWF	There is insufficient storage space. Compressor and vacuum are located within the interior of the building/structure.	Facilities B, C, and D - Provide new cabinetry in rooms C29, C31 and C33 and new door/window at C31, relocate compressor/vacuum equipment from C31 to mechanical room C36. Utilities and support systems as needed.	\$55,000	\$280,000	\$335,000.00

Statewide Dental Improvements

Not included in Health Care Facility Improvement Program (HCFIP)

Institution	Problem Statement	Scope of Work	Design Estimate	Conceptual Construction Estimate	Total Project Estimate (per Facility)
COR	There is insufficients storage space. Sterilization area is too smell. Inadequate dental chairs to meet operational efficiencies.Lacks sufficient counter space for separation of clean and dirty instruments. No sink in treatment area.	Facility 3A - Construct new medical storage addition, cut in doorways and move dental chairs. Cabinetry in medical storage and counter and sink in new sterilization. Utilities and support systems as required.	\$20,000	\$130,000	\$150,000.00
COR	There is insufficients storage space. Sterilization area is too smell. Inadequate dental chairs to meet operational efficiencies.Lacks sufficient counter space for separation of clean and dirty instruments. No sink in treatment area.	Facility 3B - Construct new medical storage addition, cut in doorways and move dental chairs. Cabinetry in medical storage and counter and sink in new sterilization. Utilities and support systems as required.	\$20,000	\$130,000	\$150,000.00
COR	There is insufficients storage space. Sterilization area is too smell. Inadequate dental chairs to meet operational efficiencies. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in treatment area.	Facility 3C - Construct new medical storage addition, cut in doorways and move dental chairs. Cabinetry in medical storage and counter and sink in new sterilization. Utilities and support systems as required.	\$20,000	\$130,000	\$150,000.00
COR	There is insufficient storage space. Compressor and vacuum are located within the interior of the building/structure. Lacks sufficient counter space for separation of clean and dirty instruments. No sink in treatment area.	Facilities 4A and 4B - New sink, counter and cabinets in new sterilization room 103. Cabinetry in room 101, new door and window room 102 and relocate compressor and vacuum equipment to exterior with enclosure. Utilities and support systems as required.	\$40,000	\$240,000	\$280,000.00
COR	Lacks sufficient counter space for separation of clean and dirty instruments. Sterilization area is too small. Dental treatment area is too small to accommodate the existing dental chairs. No sink in treatment area.	MSF - Provide new sterilization room 130 with sink, counter and cabinets (demo existing). Relocate dental chairs. Provide center console with sink. Utilities and support systems as required.	\$20,000	\$140,000	\$160,000.00
PBSP	Lacks sufficient counter space for separation of clean and dirty instruments. Sterilization area is too small. Dental treatment area is too small to accommodate the existing dental chairs. No sink in treatment area.	PSU Yard B - Remove wall and casework in operatory and construct new wall to create new sterilization room. New cabinets, counter, sinks and relocate dental equipment. Utilities and support systems as required.	\$30,000	\$140,000	\$170,000.00
PBSP	Lacks sufficient counter space for separation of clean and dirty instruments. Sterilization area is too small. Dental treatment area is too small to accommodate the existing dental chairs. No sink in treatment area.	MSF Yard E - Construct new wall in operatory to create new sterilization room. New cabinets, counter, sink. Utilities and support as required.	\$20,000	\$90,000	\$110,000.00
PVSP	Lacks sufficient counter space for separation of clean and dirty instruments. Sterilization area is too small. Dental treatment area is too small to accommodate the existing dental chairs. No sink in treatment area.	Facility CHS and E-Yard (Minimum) - Provide new sinks, counters and cabinets in sterilization and operatories. Provide new window in operatory (E-Yard). Utilities and support systems as needed.	\$30,000	\$130,000	\$160,000.00
RJD	Initial review indicates physical plant modifications may not be necessary.	RC 270HU - No work required.	\$0		\$0.00
RJD	Lacks sufficient counter space for separation of clean and dirty instruments. Sterilization area is too small. Dental treatment area is too small to accommodate the existing dental chairs. No sink in treatment area. The Panorex is located in the operatory - central health services.	RC Modular - Provide cabinetry, counters and sinks in sterilization and operator rooms. Modify door and frame. Install Pano x-ray machine in room 145 and new compressor and vacuum equipment in an exterior enclosure. Utilities and support systems as required.	\$30,000.00	\$180,000	\$210,000.00
RJD	Lacks sufficient counter space for separation of clean and dirty instruments. Sterilization area is too small. No sink in treatment area. The Panorex is located in the operatory - central health services. Compressor and vacuum are located within the interior of the building/structure.	Facility 1, 2, 3 and 4 - Relocate compressor and vacuum equipment to exterior enclosure. Remove Pano machine. Cabinetry, counter and sink in sterilization and lab rooms. Utilities and support as needed.	\$30,000	\$190,000	\$220,000.00
Phase III	TOTAL COST		\$980,000	\$5,830,000	\$6,810,000
Institutions require	no improvements				
CMC	Initial review indicates physical plant modifications may not be necessary.	No work required.		\$0	\$0

Statewide Dental Improvements

Not included in Health Care Facility Improvement Program (HCFIP)

Institution	Problem Statement	Scope of Work	Design Estimate	Conceptual Construction Estimate	Total Project Estimate (per Facility)
HDSP	Initial review indicates physical plant modifications may not be necessary.	No work required.		\$0	\$0
KVSP	Initial review indicates physical plant modifications may not be necessary.	No work required.		\$0	\$0
SAC	Initial review indicates physical plant modifications may not be necessary.	No work required.		\$0	\$0
SATF	Initial review indicates physical plant modifications may not be necessary.	No work required.		\$0	\$0
SVSP	Initial review indicates physical plant modifications may not be necessary.	No work required.		\$0	\$0

Phase I	\$4,559,000
Phase II	\$2,795,000
Phase III	\$6,810,000
	\$14,164,000



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CALIFORNIA DEPARTMENT *of*
**CORRECTIONS AND
REHABILITATION**



APPENDIX B – MAP OF CDCR’S INSTITUTIONS

Map of California's Correctional and Rehabilitation Institutions

Facility Type Key	
★	Adult Institutions
▲	Juvenile Institutions



Published by
California Department of
Corrections and Rehabilitation

California's Correctional and Rehabilitation Institutions

Adult Institutions	Year Opened	Security Level	Rated Capacity
San Quentin State Prison (SQ) San Quentin, CA 94964 • (415) 454-1460	1852	I, II, RC, Cond	3,283
Folsom State Prison (FOL) P.O. Box 71, Represa, CA 95671 • (916) 985-2561	1880	I, II	2,072
California Correctional Institution (CCI) 24900 Highway 202, P.O. Box 1031, Tehachapi, CA 93581 • (661) 822-4402	Reopened: 1954 Original/Women's: 1933	I, II, IV, RC, SHU	2,781
California Institution for Men (CIM) 14901 Central Avenue, P.O. Box 128, Chino, CA 91710 • (909) 597-1821	1941	I, RC	3,078
Correctional Training Facility (CTF) Highway 101 North, P.O. Box 686, Soledad, CA 93960-0686 • (831) 678-3951	1946	II, III	3,281
California Institution for Women (CIW) 16756 Chino-Corona Road, P.O. Box 6000, Corona, CA 92878 • (909) 597-1771	1952	I, II, III, RC	1,026
Deuel Vocational Institution (DVI) 23500 Kasson Road, P.O. Box 400, Tracy, CA 95378-0400 • (209) 835-4141	1953	I, III, RC	1,787
California Men's Colony (CMC) Highway 1, P.O. Box 8101, San Luis Obispo, CA 93409-8101 • (805) 547-7900	East: 1954 West: 1961	I, II, III	3,884
California Medical Facility (CMF) 1600 California Drive, P.O. Box 2000, Vacaville, CA 95696-2000 • (707) 448-6841	1955	I, II, III	2,315
California Rehabilitation Center (CRC) 5th Street & Western, P.O. Box 1841, Norco, CA 92860 • (951) 737-2683	1962	II	2,314
California Correctional Center (CCC) 711-045 Center Road, P.O. Box 790, Susanville, CA 96130 • (530) 257-2181	1963 CCC Camps: Varies	I, II, III I	3,682
Sierra Conservation Center (SCC) 5100 O'Byrnes Ferry Road, P.O. Box 497, Jamestown, CA 95327 • (209) 984-5291	1965 SCC Camps: Varies	I, II, III I	3,926
California State Prison, Solano (SOL) 2100 Peabody Road, P.O. Box 4000, Vacaville, CA 95696-4000 • (707) 451-0182	1984	II, III	2,610
California State Prison, Sacramento (SAC) P.O. Box 29, Represa, CA 95671-0002 • (916) 985-8610	1986	I, IV	1,728
Avenal State Prison (ASP) #1 Kings Way, P.O. Box 8, Avenal, CA 93204 • (559) 386-0587	1987	II	2,320
Mule Creek State Prison (MCSP) 4001 Highway 104, P.O. Box 409099, Lone, CA 95640 • (209) 274-4911	1987	I, III, IV	1,700
R.J. Donovan Correctional Facility at Rock Mountain (RJD) 480 Alta Road, San Diego, CA 92179 • (619) 661-6500	1987	I, III, RC	2,200
California State Prison, Corcoran (COR) 4001 King Avenue, P.O. Box 8800, Corcoran, CA 93212-8309 • (559) 992-8800	1988	I, III, IV, SHU	3,016
Chuckawalla Valley State Prison (CVSP) 19025 Wiley's Well Road, P.O. Box 2289, Blythe, CA 92226 • (760) 922-5300	1988	I, II	1,738
Pelican Bay State Prison (PBSP) 5905 Lake Earl Drive, P.O. Box 7000, Crescent City, CA 95531-7000 • (707) 465-1000	1989	I, IV, SHU	2,280
Central California Women's Facility (CCWF) 23370 Road 22, P.O. Box 1501, Chowchilla, CA 93610-1501 • (559) 665-5531	1990	I, II, III, IV, RC, Cond	2,004

Security Levels

Level I: Open dormitories without a secure perimeter.

Level II: Open dormitories with secure perimeter fences and armed coverage

Level III: Individual cells, fenced perimeters and armed coverage.

Level IV: Cells, fenced or walled perimeters, electronic security, more staff and armed officers both inside and outside the installation.

California's Correctional and Rehabilitation Institutions

Adult Institutions, Continued

	Year Opened	Security Level	Rated Capacity
Wasco State Prison (WSP) 701 Scofield Avenue, P.O. Box 8800, Wasco, CA 93280-8800 • (661) 758-8400	1991	I, III, RC	2,984
Calipatria State Prison (CAL) 7018 Blair Road, P.O. Box 5001, Calipatria, CA 92233-5001 • (760) 348-7000	1992	I, IV	2,208
California State Prison, Los Angeles County (LAC) 44750 60th Street West, Lancaster, CA 93536-7620 • (661) 729-2000	1993	I, IV	2,200
North Kern State Prison (NKSP) 2737 West Cecil Avenue, P.O. Box 567, Delano, CA 93216-0567 • (661) 721-2345	1993	I, III, RC	2,692
Centinel State Prison (CEN) 2302 Brown Road, P.O. Box 731, Imperial, CA 92251-0731 • (760) 337-7900	1993	I, III	2,208
Ironwood State Prison (ISP) P.O. Box 2229, Blythe, CA 92226 • (760) 921-3000	1994	I, III	2,200
Pleasant Valley State Prison (PVSP) P.O. Box 8500, Coalinga, CA 93210 • (559) 935-4900	1994	I, III	2,208
Valley State Prison for Women (VSPW) 21633 Avenue 24, P.O. Box 92, Chowchilla, CA 93610-0099 • (559) 665-6100	1995	I, II, III, IV, RC, SHU	1,980
High Desert State Prison (HDSP) 475-750 Rice Canyon Road, P.O. Box 750, Susanville, CA 96127 • (530) 251-5100	1995	I, III, IV, RC	2,224
Salinas Valley State Prison (SVSP) P.O. Box 1020, Soledad, CA 93960-1020 • (831) 678-5500	1996	I, IV	2,224
California Substance Abuse Treatment Facility (SATF) 900 Quebec Avenue, P.O. Box 7100, Corcoran, CA 93212-7100 • (559) 992-7100	1997	II, III, IV	3,324
Kern Valley State Prison (KVSP) 3000 West Cecil Avenue, P.O. Box 6000, Delano, CA 93216 • (661) 721-6300	2005	I, IV	5,120

Juvenile Institutions

Preston Youth Correctional Facility 201 Waterman Road, Lone 95640 • (209) 274-8000	1892	–	720
Ventura Youth Correctional Facility 3100 Wright Rd., Camarillo 93010 • (805) 485-7951	1942	–	596
Southern Youth Correctional Reception Center-Clinic 13200 S. Bloomfield Ave., Norwalk 90650 • (562) 868-9979	1954	–	350
Heman G. Stark Youth Correctional Facility 15180 S. Euclid Avenue, Chino, CA 91710 • (909) 606-5000	1960	–	1200
O. H. Close Youth Correctional Facility P.O. Box 213001, Stockton 95213-9001 • (209) 944-6391	1966	–	379
N. A. Chaderjian Youth Correctional Facility P.O. Box 213014, Stockton 95213-9014 • (209) 944-6400	1991	–	600

Security Levels

SHU: Security Housing Unit. The most secure area within a Level IV prison designed to provide maximum coverage.

RC: Reception Center. Provides short term housing to process, classify and evaluate incoming inmates.

Cond: Condemned. Holds inmates with death sentences.

Fast Facts on the California Department of Corrections And Rehabilitation Conservation Camp Program

Established 1946

For more than 60 years, the California Department of Corrections and Rehabilitation's Conservation Camp Program provides California with an able-bodied, well-trained, and well-equipped workforce for fire suppression and other activities. CDCR inmates risk their lives to fight wildfires while taking advantage of positive rehabilitation programs. The program plays an integral role in California's statewide wildfire response.

Established in 1946, the program has 42 adult and two Division of Juvenile Justice conservation camps statewide. CDCR jointly manages 37 adult and juvenile camps with the California Department of Forestry and Fire Protection (CAL FIRE). Five adult camps in southern California are jointly managed with the Los Angeles County Fire Department.

The cooperative nature of the partnership makes the CDCR program a success at all levels. The crews perform a vital public service that benefits Californians as well as state, federal, county and

local government agencies. More than 4,400 offenders are in the program. Approximately 200 crews log an average of more than three million person hours a year fighting wildfires and responding to floods, earthquakes, and search and rescue missions.

When not responding to emergencies, crews put in an additional seven million hours every year working on conservation projects on public lands and community service projects. Fire crews clean up campgrounds, beaches and parks, and provide the labor for weed abatement and other projects that help reduce the risk of fires and other disasters.

Inmates and CDCR fire camp staff also benefit communities when they are not fighting fires by participating in presentations to schools and juvenile group homes to encourage young people to avoid drugs and alcohol. The program is estimated to save the State of California more than \$80 million annually that otherwise would be paid to accomplish the same tasks.

Map of California's Correctional and Rehabilitation Conservation Camps



Published by
California Department of
Corrections and Rehabilitation

California's Correctional and Rehabilitation Camps

Adult Conservation Camps	Year Opened	Security Level	Rated Capacity
Norco Western & Pine Bldg. 314, Box 279 Norco, CA 91760 (951) 737-5911	1972	–	100
Vallecito 3225 Six Mile Road, P.O. Box 7, Angels Camp, CA 95222 (209) 736-4922	1958	–	100
Rainbow 8215 Rainbow Heights Road, Fallbrook, CA 92028 (760) 728-7492	1946	–	100
Trinity River P.O. Box 639, Lewiston, CA 96052 (530) 286-2880	1988	–	120
Francisquito 3510 N. Francisquito Canyon Road, Saugus, CA 91350 (661) 296-4409	1981(LA)	–	80
Miramonte 49039 Orchard Drive, Miramonte, CA 93611 (559) 336-2313	1949	–	80
Parlin Fork 23000 Highway 20, Fort Bragg, CA 95437 (707) 964-3765	1949	–	100
Salt Creek 10655 Round Valley Road, Paskenta, CA 96074 (530) 833-5562	1987	–	120
Delta 6246 Lambie Road, Suisun City, CA 94585 (707) 428-4461	1988	–	120
Sugar Pine 15905 Sugar Pine Camp Road, Bella Vista, CA 96008 (530) 472-3121	1988	–	120
Mountain Home 45260 Bear Creek Road, P.O. Box 648, Springville, CA 93265 (559) 539-3151	1954	–	100
Acton 8800 Soledad Canyon Road, Acton, CA 93510 (661)268-0113	1981 (LA)	–	80
Malibu 1250 So. Encinal Canyon Road, Malibu, CA 90265 (310) 457-2253	1980 (LA)	–	100
Puerta La Cruz 32363 Highway 79, Warner Springs, CA 92086 (760) 782-3559	1959	–	120
Pilot Rock P.O. Box 10, Crestline, CA 92325 (760) 389-2233	1959	–	80
Mount Gleason 26650 North Angeles Forest Hwy., Palmdale, CA 93550 (661) 947-7784	1979 (LA)	–	80
Chamberlain Creek 15800 Highway 20, Fort Bragg, CA 95437 (707) 964-3716	1959	–	100
Ishi 30502 Plum Creek Road, Paynes Creek, CA 96075 (530)597-2352	1960	–	100
Julius Klein 22550 East Fork Road, Azusa, CA 91702 (626) 910-1213	1984	–	120
Alder PO Box 905, Klamath, CA 95548 (707) 482-2761	1961	–	100
McCain Valley 2550 McCain Valley Rd, Boulevard, CA 91905 (619) 766-4412	1987	–	100
Intermountain 22 Foothill Road, P.O. Box 68, Bieber, CA 96009 (530) 294-5289	1962	–	80
Deadwood 17140 McAdams Creek Road, Fort Jones, CA 96032 (530)468-2235	1962	–	80
Cuesta Route 2, Box 427, San Joaquin Bld 962, San Luis Obispo, CA 93401(805) 543-9570	1962	–	100

California's Correctional and Rehabilitation Camps

Adult Conservation Camps, Continued

	Year Opened	Security Level	Rated Capacity
Antelope 711-045 Center Road, P.O. Box 908, Susanville, CA 96130 (530) 257-2295	1963	–	100
Owens Valley Route 2 Box 22L Bishop, CA 93514 (760) 387-2565	1963	–	120
Konocti 13044 State Highway 29, Lower Lake, CA 95457 (707) 994-2441	1963	–	100
Prado 14467 Central Avenue, Chino, CA 91710 (909) 597-3917	1960	–	80
Baseline 16809 New Peoria Flat Road, Jamestown, CA 95327 (209) 984-5287	1965	–	134
Eel River PO Box 528, Redway, CA 95560 (707) 923-2757	1967	–	120
High Rock PO Box 176, Weott, CA 95571 (707) 946-2362	1954	–	100
Growlersberg 5440 Longview Lane, PO Box 180, Georgetown, CA 95634 (530) 333-4385	1967	–	120
Valley View 200 County Road 309, Elk Creek, CA 95939 (530) 968-5355 (530) 968-5358 (After Hours)	1987	–	120
Oak Glen 41100 Pine Bench Road, Yucaipa, CA 92399 (909) 797-5418	1949	–	160
Bautista 33015 Bautista Road, Hemet, CA 92554-8514 (951) 927-3639	1986	–	120
Gabilan Route 1, Box 103, Soledad, CA 93960-0397 (831) 678-0609	1986	–	120
Mt. Bullion 5730 Mt. Bullion Access Road, P.O. Box 5006, Mariposa, CA 95338 (209) 966-2116	1958 (as CYA)	–	100
Devil's Garden Crowder Flat Road, P.O. Box 100, Alturas, CA 96101 (530)233-3634	1988	–	120
Fenner Canyon 25900 Big Rock Creek Road, Valyermo, CA 93563 (661) 944-5086	1979	–	120
Washington Ridge 11425 Conservation Camp Road, Nevada City, CA 95959 (530) 265-7855	1961 (as CYA)	–	100
Ben Lomond 13575 Empire Grade Road, Santa Cruz, CA 95060 (831) 426-1610	1947 (as CYA)	–	100
La Cima 15108 Sunrise Highway, Julian, CA 92036 (760) 765-0140	1966	–	80

Youth Conservation Camps

Pine Grove Youth Conservation Camp P.O. Box 1040, Pine Grove 95665 • (209) 296-7581	1945	–	80
Sylvester Carraway Ventura Public Service and Fire Center 2800 Wright Road, Camarillo, CA 93010-8307 • (805) 485-7951	1990	–	80

APPENDIX C – FACILITY SQUARE FOOTAGE LIST

FACILITY SQUARE FOOTAGE LIST

ADULT FACILITY NAME CDCR-OWNED	TOTAL FEE ACRES	TOTAL STRUCTURES	TOTAL SQUARE FEET
AVENAL STATE PRISON	639.25	156	1,633,829
CALIFORNIA CORRECTIONAL CENTER	1,549.00	131	700,558
CALIFORNIA CORRECTIONAL INSTITUTION	1,680.00	136	1,386,002
CALIFORNIA INSTITUTION FOR MEN	1,498.78	146	1,327,870
CALIFORNIA INSTITUTION FOR WOMEN	115.09	53	553,191
CALIFORNIA MEDICAL FACILITY	371.23	40	975,453
CALIFORNIA MEN'S COLONY	177.86	105	838,453
CALIFORNIA REHABILITATION CENTER	98.52	128	1,152,226
CALIFORNIA STATE PRISON, CORCORAN	515.32	121	1,627,882
CALIFORNIA STATE PRISON, LOS ANGELES COUNTY	261.74	105	1,203,390
CALIFORNIA STATE PRISON, SACRAMENTO	117.60	40	1,242,928
CALIFORNIA STATE PRISON, SAN QUENTIN	487.74	188	1,469,615
CALIFORNIA STATE PRISON, SOLANO	546.00	76	1,776,610
CALIFORNIA SUBSTANCE ABUSE TREATMENT FACILITY	810.05	143	1,683,469
CALIPATRIA STATE PRISON	1,198.45	100	1,013,513
CENTINELA STATE PRISON	1,953.85	109	1,156,184
CENTRAL CALIFORNIA WOMEN'S FACILITY	662.15	81	992,437
CHUCKAWALLA VALLEY STATE PRISON	1,092.18	68	892,527
CORRECTIONAL TRAINING FACILITY	632.60	171	1,351,229
DEUEL VOCATIONAL INSTITUTION	779.48	82	885,958
ESTRELLA CORRECTIONAL FACILITY	200.34	44	336,778
FOLSOM STATE PRISON	1,053.20	126	1,083,961
HIGH DESERT STATE PRISON	655.00	108	1,213,087
IRONWOOD STATE PRISON	640.00	97	1,108,193
KERN VALLEY STATE PRISON	669.92	109	1,420,826
MOTHER/INFANT PROGRAM - FRESNO	2.05	1	32,000
MOTHER/INFANT PROGRAM - LOS ANGELES	1.50	1	27,000
MOTHER/INFANT PROGRAM - SAN DIEGO	2.13	1	28,550
MULE CREEK STATE PRISON	867.65	57	1,037,778
NORTH KERN STATE PRISON	636.31	85	848,272
NORTHERN CALIFORNIA REENTRY FACILITY	134.10	24	193,169
PELICAN BAY STATE PRISON	455.24	69	1,191,727
PLEASANT VALLEY STATE PRISON	332.83	112	1,130,625
RICHARD A. MCGEE CORRECTIONAL TRAINING CENTER	40.08	34	180,198
RICHARD J. DONOVAN CORRECTIONAL FACILITY	773.94	93	1,132,736
SALINAS VALLEY STATE PRISON	337.00	103	1,223,561
SIERRA CONSERVATION CENTER	443.91	99	610,631
OVERSEES MCCAIN VALLEY CONSERVATION CAMP*	432.98	11	30,403
VALLEY STATE PRISON FOR WOMEN	662.27	56	844,142
WASCO STATE PRISON	774.27	115	857,475
TOTALS	24,301.61	3,524	38,394,436

* McCain Valley is the only CDCR-owned camp but other camps are owned by the California Department of Forestry and Fire Protection or Los Angeles County.

FACILITY SQUARE FOOTAGE LIST

YOUTH FACILITY NAME CDCR-OWNED	TOTAL FEE ACRES	TOTAL STRUCTURES	TOTAL SQUARE FEET
NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER	516.87	78	1,002,439
INCLUDES: DEWITT NELSON YOUTH CORRECTIONAL FACILITY (CLOSED)		17	124,492
KARL HOLTON YOUTH CORRECTIONAL FACILITY (CLOSED)		16	170,650
O.H. CLOSE YOUTH CORRECTIONAL FACILITY		15	167,775
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY		11	339,522
EL PASO DE ROBLES YOUTH CORRECTIONAL FACILITY (CLOSED)	200.34	44	336,778
PRESTON YOUTH CORRECTIONAL FACILITY	600.54	83	452,368
WATTS PAROLE CENTER	0.36	1	3,741
FRED C. NELLES YOUTH CORRECTIONAL FACILITY (CLOSED)	68.70	46	428,005
SOUTHERN YOUTH CORRECTIONAL FACILITY	32.21	26	163,565
HEMAN. G. STARK YOUTH CORRECTIONAL FACILITY	111.10	40	580,879
VENTURA YOUTH CORRECTIONAL FACILITY	85.99	43	343,911
BIU - COVINA	0.45	1	7,450
TOTALS	1,616.56	362	3,319,136

APPENDIX D – STATE PLANNING PRIORITIES

Five-Year Infrastructure Plan and Master Plan Annual Report Overview

The Five-Year Infrastructure Plan (Plan) is the long-range planning document for all infrastructure construction, repair, and renovation for the California Department of Corrections and Rehabilitation (CDCR) and serves as the Department's "functional plan." First called the Facility Requirements Plan, the plan dated April 7, 1980, predates the New Prison Construction Program and is referenced by the Legislature in implementing Penal Code Section 7001 et seq., giving facility construction authority to what was then the California Department of Corrections. The Facility Requirements Plan was updated and submitted to the Legislature annually.

With the passage of Assembly Bill (AB) 1473 (Ch. 606, Stats. of 1999), the process and format requirements were changed for submittal of the Plan to the Department of Finance (DOF) for inclusion in the Governor's Budget. Under AB 1473, the fiscal year (FY) 2002/07 Plan was the first submitted to DOF for inclusion in the Governor's Budget. The FY 2011/16 Plan is the most recently approved Plan. The Plan includes a prioritized listing of all projected new facility construction needs; and repair, replacement, and modernization needs by category for the existing infrastructure.

The Master Plan Annual Report for Calendar Year 2010 (MPAR) is due to the Legislature on or before January 10, 2011, by statute. In order to allow for compilation and review prior to this date, this MPAR utilizes information, data, planning assumptions, and established drivers of need that are "in-hand" as of October 31, 2010.

As the result of extensive and in-depth planning and research in developing CDCR's Plan, the MPAR, and related projects, each of the State Planning Priorities is addressed by CDCR as projects progress from concept and inclusion in the Plan through construction and activation of the completed project. These plans are dynamic documents that are constantly incorporating new initiatives and improving on the goals and objectives of existing ones.

State Planning Priorities and Existing Law

Existing law requires the Governor to prepare and cause to be maintained, reviewed, and revised a comprehensive State Environmental Goals and Policy Report (EGPR). The EGPR is an overview of State growth and development and a statement of approved State environmental goals and objectives, including those directed to land use, population growth and distribution, development, the conservation of natural resources, and air and water quality. It also describes actions required to implement the State's environmental goals. AB 857 (Ch. 1016, Stats. of 2002) requires any revision to the report on and after January 1, 2004, ensure that the identified goals are consistent with State Planning Priorities, and it requires a State agency requesting infrastructure to specify how that infrastructure is consistent with those priorities.

Per Government Code Section 65041.1, the State Planning Priorities, which are intended to promote equity, strengthen the economy, protect the environment, and promote public health and safety in the State, including in urban, suburban, and rural communities, shall be as follows:

Priority 1 – To promote infill development and equity by rehabilitating, maintaining, and improving existing infrastructure that supports infill development and appropriate reuse and redevelopment of previously developed, underutilized land that is presently served by transit, streets, water, sewer, and other essential services, particularly in underserved areas, and to preserving cultural and historic resources.

CDCR is responsible for incarcerating the State's most serious adult and youthful offenders. As one of the largest departments in State government, and second only to the Federal Bureau of

CONSISTENCY WITH STATE PLANNING PRIORITIES

Prisons for the nation's prison systems, CDCR maintains an extensive infrastructure that includes 33 adult facilities (30 adult male and 3 adult female), 5 juvenile facilities, 44 firefighting and conservation camps (39 adult male, 3 adult female, 1 male juvenile, and 1 female juvenile), 3 adult prisoner/mother facilities, and operates or contracts for the operation of public or private community based facilities in and out-of-state.

To save on land costs and maximize the use of existing infrastructure CDCR has been constructing several new facilities on existing State-owned property based on the most current Revised Integrated Strategy Plan (RISP) found in Appendix A of this report.

AB 900 (Ch. 7, Stats. of 2007), authorized the Department to design, construct, or renovate prison housing units, prison support buildings, and programming space in order to add much needed capacity. As specifically required by AB 900 and Senate Bill (SB) 81 (Ch. 175, Stats. of 2007), CDCR's MPAR and subsequent annual updates shall include:

- Proposed projects contained in the Department's most current Five-Year Infrastructure Plan (FY 2011/16) to carry out CDCR's mission.
- Current active projects during the reporting period (calendar year); and
- Projects completed within the reporting period (calendar year).

As part of AB 900's RISP six large infill projects and several smaller health care projects will also be located on existing CDCR properties. This includes the reuse of the following former Division of Juvenile Justice sites: DeWitt Nelson Youth Correctional Facility (DWNCF) in Stockton, Karl Holtom Youth Correctional Facility in Stockton, El Paso de Robles Youth Correctional Facility in Paso Robles, and Heman G. Stark Youth Correctional Facility in Chino.

Where possible CDCR is also siting new secure community reentry facilities (SCRF) on existing State property. The first SCRF is being sited at the closed Northern California Women's Facility (NCWF) in Stockton which will be known as the Northern California Reentry Facility (NCRF). The NCRF contains four existing 270-housing units (100-bed units) which will be modified to better serve the needs of the reentry population. Design will start in November 2010 with occupancy in 2012/13.



Northern California Reentry Facility

SB 81 and the 2009 Budget Act provided necessary language to allow CDCR to move forward in the implementation of AB 900. SBX3 14 (Ch. 16, Stats. of 2009), signed on February 20, 2009, provides necessary technical amendments to AB 900, including but not limited to the number of beds to be developed and the use of California Pooled Money Investment Board loans and bond funds for various project costs.

AB 900 Projects Moving Forward

AB 900 authorizes \$7.7 billion to fund the addition of 53,000 State prison and local jail beds to relieve severe overcrowding, improve conditions and offender outcomes, and ward off the threat of federal court intervention.

Construction Milestones

- June 14: CDCR received approval from the State’s Public Works Board (PWB) to proceed with the following three infill projects:
 - a) The conversion of the deactivated DWNYCF to a 1,133-bed Level II prison;
 - b) CDCR and the California Prison Health Care Services on August 2, 2010, signed an agreement with Stockton leaders to construct a 1,722-bed inmate medical facility to be called the California Health Care Facility (CHCF). It will be built on the former KHYCF site; and
 - c) EPRYCF will be converted to create the 1,000-bed Level II Estrella Correctional Facility (ECF).

- June 15: CDCR broke ground on a 64-bed intermediate care mental health facility at the California Medical Facility (CMF) in Vacaville – the first AB 900 construction project. Construction is expected to be completed on the 44,000 square foot (SF) facility in August 2011 and be fully activated by the end of 2011 at a cost of \$33.7 million. The project is expected to obtain a Leadership in Energy and Environmental Design (LEED) Silver certification.

- June 17: CDCR broke ground on a 45-bed acute/intermediate care mental health facility at California Institution for Women (CIW) in Corona – the second AB 900 project. This \$33.8 million project will provide 53,000 SF of new space including housing, treatment, support, and administrative services at the existing facility. The project is scheduled for completion December 2011 and is expected to achieve LEED Silver certification.



Groundbreaking for a 64-bed intermediate care mental health facility at CMF

On October 31, 1991, Governor Pete Wilson signed Executive Order (EO) W-18-91 which states: “It is the policy of the State to achieve the comprehensive planned management of the State’s diverse portfolio of real estate to ensure optimum use for the State’s operations and maximum value from the excess.” By reutilizing existing State-owned property, the State saves



El Paso De Robles Youth Correctional Facility

millions of dollars by building or rebuilding on its own property. The Fred C. Nelles Youth Correctional Facility, KHYCF, DWNYCF, and EPRYCF have been closed. HGSYCF closed February 22, 2010, as a youth facility but was used to temporarily house a portion of the inmate population displaced as a result of the August 8, 2009, riot at California Institution for Men-West. These sites have excellent reuse potential for other correctional purposes such as infill bed development, reception centers, reentry facilities, or consolidated care centers.

The latest RISP identifies a new project to repurpose the existing HGSYCF as a Level III adult facility or reception center.

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There are 11 counties with proposed infill projects and the RISP identifies current proposed projects in those counties that would be funded through AB 900. The list of projects is:

Infill, Phase 1

- **San Joaquin County / Stockton: CHCF** – 1,722-bed medical and mental health facility.
- **Kern County / Delano: Kern Valley State Prison** – 930 Level IV beds.
- **San Bernardino County / Chino: HGSYCF** conversion – 1,796 general population reception center, 88 Administrative Segregation Unit (ASU) reception center, 380 Permanent Work Crew, 525 Enhanced Outpatient Program (EOP), 50 EOP/ASU, and 60-bed correctional treatment center for a total population of 2,899.
- **San Joaquin County / Stockton: DWNYCF** conversion – 1,133 Level II beds (includes 425 mental health treatment beds).
- **San Luis Obispo County / Paso Robles: EPRYCF** conversion to **ECF** – 1,000 Level II beds.

Infill, Phase 2

- **Kern County / Wasco State Prison (WSP)** 180-design – 1,896 Level IV beds.

Health Care Projects, Phase 1

- **Marin County / California State Prison, San Quentin** – Building 22, 50-bed medical/mental health crisis (near completion); and 24-bed medical/mental health with condemned inmate complex/correctional treatment center project (in process).
- **San Luis Obispo County / San Luis Obispo: California Men's Colony** mental health crisis beds – 50-bed mental health facility. Construction to start January 2011 with completion scheduled for August 2012 at a cost of \$55,792,000.
- **Los Angeles County / Lancaster:** EOP treatment and office space.
- **San Bernardino County / Chino: HGSYCF** – 60-bed correctional treatment center.
- **Solano County / Vacaville: CMF** – 64-bed intermediate care facility (ICF) beds and EOP treatment and office space.
- **Sacramento County / Folsom: California State Prison, Sacramento** – EOP treatment and office space, and Psychiatric Services Unit (PSU) treatment and office space.
- **San Bernardino County / Corona: CIW** – 20 PSU beds and 45 bed acute ICF.
- **Madera County / Chowchilla: Central California Women's Facility** – EOP office and treatment space.
- **Monterey County / Soledad: Salinas Valley State Prison (SVSP)** – EOP treatment and office space.

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- **Kings County / Corcoran: California State Prison, Corcoran (COR)** – EOP treatment and office space.

Health Care Projects, Phase 2

- **Kern County / WSP:** 24 licensed medical and mental health beds.

Priority 2 – To protect environmental and agricultural resources by protecting, preserving, and enhancing the state's most valuable natural resources, including working landscapes such as farm, range, and forest lands, natural lands such as wetlands, watersheds, wildlife habitats, and other wildlands, recreation lands such as parks, trails, greenbelts, and other open space, and landscapes with locally unique features and areas identified by the state as deserving special protection.

When planning for the siting and construction of new correctional facilities or the expansion or mission change of an existing facility, CDCR is required by law to comply with the California Environmental Quality Act. The Department completes significant environmental documentation and review, including public hearings prior to approval for the construction, expansion, or mission change including construction of any State prison. CDCR has been diligent since the advent of the New Prison Construction Program with community outreach projects including the establishment of the Office of Government and Community Relations, specifically established for community outreach, and the research required for the siting of new State youth and adult correctional facilities.

All aspects of the affect of a new facility on the surrounding community and environment are addressed. This includes, but is not limited to, the impact to agricultural resources, wildlife habitat, and natural resources and the impacts on schools, courts, local infrastructure, and traffic patterns. As required CDCR implements mitigation measures to minimize the collateral effects of new facility construction, including long-range endangered species protection programs. At some facilities, CDCR has entered into agricultural land lease-back arrangements to ensure that the adjacent CDCR-owned land will continue to be well maintained and productive. For many projects, as part of CDCR's community outreach and good neighbor policy, CDCR has gone beyond what is required by law. In some instances, CDCR has elected not to site a facility on a site where environmental compliance was not possible or feasible.

On July 27, 2004, Governor Schwarzenegger signed EO S-20-04 stating that the Green Building Action Plan (GBAP) adopted by the State's energy agencies places conservation and energy efficiency first in the loading order of energy resources because they are the least expensive and most environmentally protective resources. The State committed to aggressive action to reduce State building electricity usage by retrofitting, building, and operating the most energy- and resource-efficient buildings utilizing the cost-effective measures described in the GBAP. The U.S. Green Building Council developed green building rating systems that advance energy and material efficiency and sustainability known as LEED for New Construction and Major Renovations (LEED-NC) and LEED Rating System for Existing Buildings (LEED-EB). All new State buildings and major renovations of 10,000 SF and over will be designed, constructed, and certified at LEED-NC Silver or higher or LEED-EB as applicable. All existing State buildings over 50,000 SF shall meet LEED-EB standards (including meeting an Energy Star rating of at least 75, or equivalent established by the California Energy Commission) by no later than 2015.

CDCR announced March 2, 2010, that SVSP, CDCR's newest high-security facility, has earned a Silver certification under the LEED-NC rating system for their new 64-bed mental health

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treatment facility. The facility earned a score of 33 points, which is above the LEED certified level. The achievement marks the first LEED certification for the State's prison system. Getting LEED certified illustrates how CDCR is supporting the State of California goal to reduce energy use and greenhouse gas emissions. The 36,500 SF mental health treatment facility provides housing and inpatient mental health care for inmates.



Salinas Valley State Prison's New 64-Bed
LEED-NC Silver Certified Mental Health Treatment Facility

LEED Silver criteria demanded that the project obtain points in multiple categories that promote occupant well-being and

lessen the building's environmental impacts. The most notable achievements at SVSP are in energy, water conservation, and waste management. The project reduced potable water use by a remarkable 56 percent, an important achievement in this arid climate where water is a precious commodity. It improved anticipated energy performance by 37 percent over the baseline standards for a similar facility, and lowered sewage conveyance by nearly 70 percent through a state-of-the-art vacuum plumbing system. The building at SVSP is one of a very few prison facilities in the United States to use vacuum plumbing and the first in CDCR's system.

In January, Governor Schwarzenegger announced that the California Building Standards Commission unanimously adopted the first-in-the-nation mandatory Green Building Standards Code (CALGREEN) requiring all new buildings in the State to be more energy efficient and environmentally responsible. Taking effect on January 1, 2011, these comprehensive regulations will achieve major reductions in greenhouse gas emissions, energy consumption, and water use to create a greener California.

Although CALGREEN was not in place when this project was being designed, the SVSP project team has integrated measures that are compliant with both LEED and CALGREEN. Specific energy performance measures, construction waste management plans, the reduction of water and material resources, and building commissioning will link this project with CALGREEN requirements.

As for being energy-efficient, all State-owned buildings will reduce the volume of energy purchased from the grid, with a goal to reduce their energy consumption by at least 20 percent by 2015 by undertaking all cost-effective operational and efficiency measures as well as onsite renewable energy technologies. The conservation efforts have included the replacement of



Chuckawalla Valley State Prison Solar Farm

high-pressure sodium lamps at facilities with more efficient fluorescent lamps, the activation of a 1.16 megawatt (MW) solar farm at Chuckawalla Valley State Prison (CVSP) in Blythe, development of cogeneration facilities, the creation of partnerships with local and public utility providers, and the ongoing peak load reduction plan that

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ramps down energy consumption at institutions during peak energy consumption periods. This effort has dramatically reduced energy demand across CDCR's vast network of facilities and has saved millions of taxpayer dollars.

In August 2007, CDCR joined the Climate Action Registry Team and will now measure, report, and reduce CDCR's carbon footprint through continued energy conservation efforts and reduced carbon emissions through cleaner operations. CDCR is on-track to achieve the goal laid out by the Governor of reaching a 20 percent reduction in grid-based energy usage by 2015. These savings will be realized through the use of solar photovoltaic (PV) power plants, implementing peak load reduction programs, and by installing the latest in lighting technology. The Climate Registry announced CDCR was the first and largest State agency in California to be added to the national Cool Planet Project.

On May 28, 2008, Ironwood State Prison (ISP) and SunEdison announced the activation of a new 1.18 MW ground-mounted solar PV system. The PV system delivered 2.4 million kilowatt hours of clean renewable energy in the first year of operation. There are more than 6,200 solar PV modules in south facing fixed arrays with the capacity to generate one MW of peak power. The solar PV system encompasses approximately 10 acres on the grounds of the institution and the electricity generated from this system will be delivered directly to ISP. Encouraged by the success of the CVSP and ISP systems, CDCR is planning to install PV systems at six additional facilities (California Correctional Institution, SVSP, Pleasant Valley State Prison, WSP, Valley State Prison for Women, and North Kern State Prison). Phase III is still progressing with COR and CIW being considered as potential PV sites.



Photovoltaic Panels at Ironwood State Prison

AB 32 (Nunez) (Ch. 488, Stats. of 2006), The California Global Warming Solutions Act of 2006, required the adoption of regulations by January 1, 2008, to reduce statewide greenhouse gas emissions equivalent to the statewide greenhouse gas emissions levels in 1990. This mandate precipitated the establishment of the Sustainability Unit within the Facilities Management Division. In addition to administering the LEED activities for the Department, the Sustainability Unit is charged with the accelerated development of the Department's renewable energy portfolio and for meeting all Climate Action Registry reporting requirements.

In 2006, CDCR entered into a partnership with California's investor-owned utility companies (IOU). Under the partnership agreement, the IOUs provided technical support and incentives to accelerate development of energy efficiency projects. At the same time, the DOF expanded the use of the GS \$SMART financing program to include certain energy efficiency projects. This combination of a funding source and help from the IOUs allowed CDCR to generate 20 new projects. The partnership, which ran from 2006 through 2009, was so successful that it was renewed for the 2010 through 2012 cycle. While the State's fiscal condition has all but eliminated the GS \$SMART funding opportunities, a new State loan program, seeded with Americans Reinvestment Recovery Act stimulus money and managed by the Department of General Services, is being used in the current partnership cycle to fund CDCR's energy efficiency projects. CDCR is the first State department to take advantage of this new funding source. These energy efficiency projects are an integral part of CDCR's commitment to meeting

CONSISTENCY WITH STATE PLANNING PRIORITIES

the goals of AB 32 and EO S-20-04. CDCR will continue to develop cost effective energy efficiency projects to keep pace with political directives, technology, and environmental enhancements and benefits.

Priority 3 – To encourage efficient development patterns by ensuring that any infrastructure associated with development that is not infill supports new development that uses land efficiently, is built adjacent to existing developed areas to the extent consistent with the priorities specified pursuant to subdivision (b), is in an area appropriately planned for growth, is served by adequate transportation and other essential utilities and services, and minimizes ongoing costs to taxpayers.

By the very nature of State correctional facilities, CDCR must consider all aspects when siting new facilities. Due to urban land costs and the large acreage required, new prisons do not lend themselves well to urban infilling. Many State correctional facilities constructed prior to 1965 that are now located in urban areas were originally constructed in rural areas that have been overtaken by urban sprawl. Due to high land costs in California, CDCR has sought to infill existing CDCR-owned property when possible by constructing new facilities on property occupied by an existing facility, thereby minimizing costs, environmental impact, and maximizing land use. An alternative to same-property siting is siting a new facility on adjacent or nearby property in order to share services and resources, eliminate unnecessary redundancy, achieve economies of scale in selective services, and have an overall positive impact on the local community.

New facilities constructed in compliance with State or local government plans provide new economic growth, some opportunities for an increased tax base, and often capital improvements to the local infrastructure including but not limited to roads, schools, local law enforcement, the courts, and associated project costs, are paid for by CDCR.

AB 900 authorized CDCR, participating counties, and the State PWB to enter into a construction agreement in order to acquire, design, and construct a local jail facility approved by the Corrections Standards Authority (CSA). The bill authorized the PWB to issue up to \$750,000,000 in revenue bonds, notes, or bond anticipation notes to finance the acquisition, design, or construction of approved local jail facilities and would appropriate those funds for that purpose. By working with the counties for the siting and development of new jails and SCRF, CDCR ensures consistency with the planning priorities set forth for the State.

Counties were given the opportunity to compete for Phase I jail bond funding in an effort to support jail expansions. CSA designated funding opportunities are as follows: 14 large counties, with a population of more than 700,001 residents, and 13 medium counties, with a population between 200,001 and 700,000, were eligible to compete for \$650 million in funds. The remaining 31 small counties, with a population of less than 200,000 residents, were eligible to compete for \$100 million in funds. To date, CDCR has received resolutions of support from 19 cities and counties, with commitment to 8 sites.

The CSA board took action that increased the preference award in their formula to reward counties that proposed real property the county was willing to sell to the State for development of SCRFs. In January 2009, CDCR met AB 900 Phase I benchmarks which allows the CSA to engage in Phase II funding for local jails beds when ready. Phase II provides an additional \$470 million in funding.

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CDCR is also continuing to explore the siting of additional reentry facilities across the State and is working with the cities and counties who have already approved sites on public outreach in their communities. The most current RISP shows six 500-bed reentry projects and they are:

- Central Coast Reentry in Paso Robles;
- NCRF in Stockton (sited on the closed NCWF site);
- Kern Reentry Facility in Delano;
- Madera Reentry Facility in Madera;
- San Diego Reentry Facility in San Diego; and
- San Bernardino Reentry Facility in Apple Valley

APPENDIX E – CORRECTIONAL COURT CASES

The following are major court cases that impact the California Department of Corrections and Rehabilitation (CDCR) and require capital expenditures as part of court compliance and settlement. Although the California Department of Corrections (CDC) and the California Youth Authority (CYA) are now one department, for purposes of clarity and accuracy, the cases that are specific to adult or juvenile facilities will be referred to their original CDC (now CDCR) or CYA (now Department of Juvenile Justice [DJJ]) designations.

CORRECTIONAL COURT CASES

Court Case	Issue	Impact On California's Correctional System	
		Facility/Infrastructure Impact	Capital Outlay Considerations
Perez v. Hickman – Dental (Stipulated Settlement Agreement)	On December 19, 2005, CDCR entered into a federal court Stipulated Agreement Settlement due to CDCR's inability to provide the basic level of constitutionally-mandated dental care to incarcerated inmates. The Settlement Agreement requires that CDCR implement a phased rollout of the Dental Policies and Procedures (P&Ps) at all 33 institutions and 11 reception centers (RC), beginning with 14 institutions on July 1, 2006. The Stipulated Agreement requires that CDCR provide the necessary staffing, space, equipment, and information technology (IT) scheduling and tracking system necessary to implement the P&Ps. The P&Ps require the provision of specific basic level dental care within specified timeframes to meet the dental needs of inmates according to the priority of their needs as determined by a mandatory dental examination. The Dental Program had a workload and salary survey done in 2006 to determine the staffing levels necessary to implement the program and the salary level necessary to recruit and retain dental professionals.	Plant modifications will be necessary at most institutions' dental clinics to comply with Occupational Safety and Health Administration (OSHA) infectious control standards and general patient safety concerns. Originally, the rollout schedule began with 14 institutions in July 2006 and continues with 7 institutions in July 2007, 12 institutions in July 2008, and 12 RCs by July 2009. The rollout schedule is not currently on track. Previously, CDCR had a space survey completed by the consultant, Kitchell. Some of this space survey will be used to design the additional dental space at all 33 institutions. CDCR's Dental Program is currently working with the <i>Perez</i> court experts, the <i>Plata</i> Receiver, Facilities, and the Adult Institutions to develop a construction plan utilizing Section 6.00 projects to address most of the OSHA infectious control standards and general patient safety concerns. The identification of these projects is currently underway and should be completed by early next year.	Modifications to existing structures and the construction/addition of new staff and treatment space will be required to meet basic needs and comply with the court's Stipulated Agreement. These include the modification and possible addition of dental space at most of the 33 institutions including 12 RCs. Funding for Phase I is anticipated to be available in December 2010. On February 8, 2007, the District Court appointed Drs. Shulman and Scalzo to act as the court's representatives in connection with the oversight and coordination of the remediation phase in the <i>Perez</i> case with <i>Coleman v. Schwarzenegger</i> and <i>Plata v. Schwarzenegger</i> .

CORRECTIONAL COURT CASES

Court Case	Issue	Impact On California's Correctional System	
		Facility/Infrastructure Impact	Capital Outlay Considerations
<p>Perez v. Hickman - Dental (Stipulated Settlement Agreement) (Continued)</p>	<p>Both surveys were submitted to the court experts and to plaintiffs' counsel with no determination at this time. The Dental Program started an IT Feasibility Study Report to request resources to implement an IT scheduling, tracking, and monitoring system done but it was stopped because the Receiver took over IT for dental and mental health pursuant to a court order signed by the <i>Coleman</i>, <i>Perez</i>, and <i>Plata</i> judges. The Receiver's IT solution will include dental scheduling, tracking, and monitoring. There is currently no specific timeline for this project.</p>		
<p>Coleman v. Schwarzenegger (1992)</p>	<p>The court found that the entire mental health system operated by CDC was unconstitutional and that institution officials were deliberately indifferent to the needs of mentally ill inmates. All 33 institutions are being monitored by a court-appointed Special Master to evaluate CDC's compliance with the court order.</p>	<p>A staffing plan was submitted to the court on September 30, 2009. The overall fiscal impact of this new mental health staffing plan is not completely clear due to population reduction and the addition of new mental health programs in new locations. The percentage of inmates with serious mental disorders has increased significantly both in real numbers and in percentage of inmate population due primarily in CDCR's increasing ability to identify inmates suffering from mental disorders. On November 6, 2009, CDCR submitted a new Long Term Bed Plan. This Long Term Bed Plan includes the construction of a new Consolidated Care Center in Stockton with beds for Department of Mental Health level of care inmates and</p>	<p>The institutions have been required to convert existing program and housing including Administrative Segregation Unit (ASU) space to accommodate mandated mental health treatment and staffing needs pursuant to the court order. The domino effect is the need to convert other space such as gyms and program space to housing or to construct new facilities. In addition, there are 11 current or new projects to add over 4,300 new mental health beds, treatment programs, and support by 2013.</p>

CORRECTIONAL COURT CASES

Court Case	Issue	Impact On California's Correctional System	
		Facility/Infrastructure Impact	Capital Outlay Considerations
<p>Coleman v. Schwarzenegger (1992)</p> <p>(Continued)</p>		Enhanced Outpatient Program (EOP) inmates. The new Long Term Bed Plan also includes plans for conversion of three juvenile justice facilities into combined medical, mental health, and general population beds. All of these facilities will be built by the end of 2013.	
<p>Gates v. Deukmejian (1988)</p>	CDC officials agreed to a Consent Decree to improve medical care, psychiatric care, and the treatment of HIV+ inmates and to reduce overcrowding at California Medical Facility (CMF). The Consent Decree resulted in monitoring of CMF for many years by a Special Master. Many of the issues in <i>Gates</i> are now monitored as part of <i>Coleman</i> (above).		
<p>Farrell v. Cate (2003)</p>	CYA (now DJJ) officials signed a Consent Decree agreeing to remedy serious ongoing problems and conditions in CYA's facilities. The decree requires CYA to provide youthful offenders with adequate and effective care, treatment, and rehabilitative services, including reducing violence and the use of force, improving medical and mental health care, reducing the use of lockups and providing better education programs. The Consent Decree was followed by a stipulation regarding CYA remedial efforts in which the CYA juvenile justice system is to create a system that is rehabilitative and	The various affected programs will require additional teachers (education), additional personnel years (PYs) will be needed for Americans with Disabilities Act (ADA), and practitioners will be needed for Mental Health, Medical Care, and Sex Offender Programs.	<p>New classrooms have been installed; more are in the process of being installed, with even more needing to be built. Major modifications are required to bring the facilities into compliance with ADA guidelines and many modifications have been made. ADA construction projects have been completed at all facilities as of December 1, 2009.</p> <p>A new mental health clinic will need to be renovated to accommodate general population youthful offenders. A decision was made at the executive level to not pursue a Correctional Treatment Center (CTC) at the Northern California Youth</p>

CORRECTIONAL COURT CASES

Court Case	Issue	Impact On California's Correctional System	
		Facility/Infrastructure Impact	Capital Outlay Considerations
<p>Farrell v. Cate (2003)</p> <p><i>(Continued)</i></p>	<p>provides a therapeutic environment for youthful offenders. At this time DJJ is in 82 percent overall substantial compliance and 6 percent partial compliance with the audit items in the remedial plans.</p>		<p>Correctional Center leaving the only CTC at the Heman G. Stark Youth Correctional Facility (HGSYCF). Although HGSYCF has been converted to an adult facility, it is still operating DJJ's only CTC. Plans are in the beginning stages to renovate existing space at a southern California facility to replace the HGSYCF CTC.</p>
<p>Plata v. Schwarzenegger (2001)</p> <p><i>(Judge Henderson)</i></p>	<p>Medical inmates alleged that CDC officials inflicted cruel and unusual punishment by being deliberately indifferent to serious medical needs. A settlement agreement filed in 2002 requires CDC to completely overhaul its medical care policies and procedures, and pump significant resources into the institutions to ensure timely access to adequate care. The settlement allows the State to phase in the new policies and procedures over several years and gives an independent medical panel the responsibility to audit the State's progress.</p>	<p>The final impact of <i>Plata</i> is unknown at this time. The medical care function of CDCR's health care system is under federal receivership. Unlike <i>Coleman</i>, with numerous proposed mental health projects completed, under construction, or in the planning stages, it is yet unclear what new construction or facility modifications will be generated by <i>Plata</i>. <i>Plata</i> will require physical plant modifications and the construction of new medical facilities plus a phased increase of approximately 1,400 PYs statewide to comply with <i>Plata</i>.</p>	<p>A statewide audit was conducted in August 2005 to determine to what extent CDC will need to make physical modifications to existing facilities and construct new ones. Some initial funds have been expended with additional funding needed based on the results of the audit. <i>Plata</i> requires the implementation of the Inmate Medical Services Program at at least 12 institutions along with the purchase of significant amounts of new medical equipment, in addition to the before-mentioned physical plant modifications for treatment rooms. Currently the Receiver has proposed a series of construction projects totaling \$7 billion. This will expand existing medical clinics, office, and treatment space; provide additional bed capacity for the provision of long-term, chronic illnesses; and build the mental health bed capacity identified in the Coleman Long Term Bed Plan.</p>

CORRECTIONAL COURT CASES

Court Case	Issue	Impact On California's Correctional System	
		Facility/Infrastructure Impact	Capital Outlay Considerations
<i>Budd v. Cambra (2002)</i>	In May 2002, the San Francisco Superior Court ruled that CDC violated the law by failing to license health care facilities that provide inpatient treatment to the almost 160,000 inmates statewide. The court granted the plaintiff's motion for summary judgment and issued a permanent injunction ordering CDC to comply with the law. This case has been subsumed by <i>Coleman</i> . The CTCs covered by the <i>Budd</i> case are Centinela State Prison, California Institution for Women, Ironwood State Prison (ISP), California State Prison, Los Angeles County, Mule Creek State Prison, North Kern State Prison, Pelican Bay State Prison (PBSP), Richard J. Donovan Correctional Facility, California State Prison, Sacramento, and California State Prison, Solano. The only non-licensed CTC is ISP. In 2007 a decision was made by the Receiver and by the Mental Health Program not to license ISP due to difficulty of getting staff to that institution.	Add an undetermined number of PYs statewide to comply with Titles 22 and 24 for State licensure requirements.	<i>Budd</i> required CDC to remodel existing medical space, convert other program space, or construct new medical/mental health space, and add or upgrade equipment statewide to meet State licensure requirements. Ten CTC and mental health facilities are in various stages of design, construction, licensure, or have been activated as a result of this litigation. Construction was recently completed at CMF's 50-bed CTC mental health crisis facility and is awaiting licensing. In the future, CDCR will be constructing CTCs at California Men's Colony, California State Prison, San Quentin (SQ), and possibly at the consolidated care center sites as appropriate.

CORRECTIONAL COURT CASES

Court Case	Issue	Impact On California's Correctional System	
		Facility/Infrastructure Impact	Capital Outlay Considerations
<p>Madrid v. Gomez (1991) Hagar</p>	<p><i>Madrid</i> is one of the first class action lawsuits against CDCR defining and requiring certain levels of health care at PBSP. The federal court ruled that inmates at PBSP were subjected to excessive violence and use of force, and received poor medical and mental health care. PBSP has been subject to injunctions aimed at eliminating excessive force, improving health care, and removing inmates with mental illness from the Security Housing Unit (SHU). As a result of this case, PBSP is currently being monitored by a court-appointed Special Master to monitor PBSP's compliance with the medical, mental health, and terms of confinement requirements of the <i>Madrid</i> court order.</p>	<p>Over 100 medical PYs and an unknown number of correctional staff were added to PBSP to comply with <i>Madrid</i>-driven court mandates. <i>Madrid</i> and <i>Plata</i> are similar in their programmatic requirements for court compliance, including implementation of the Inmate Medical Services Program. <i>Madrid</i> also required implementation of the Inmate Information Management System tracking system, monthly auditing and reporting, and intensive physician practice review.</p>	<p>A number of areas of the institution, including kitchens and program areas, were remodeled into treatment and medical staff space for an EOP and Psychiatric Services Unit (PSU). Small Management Yards (SMY) were constructed for the ASU. Medical and mental health issues may become part of the <i>Plata</i> and <i>Coleman</i> lawsuits but they are unresolved at this time, therefore a dollar amount can not be determined.</p>
<p>Armstrong v. Davis (1996)</p>	<p>After finding that CDC was violating the ADA and the Rehabilitation Act, the court issued an injunction to improve access to institution programs for inmates with physical and developmental disabilities at all of California's institutions and parole facilities.</p>		<p>The effects of ADA compliance statewide have been an added expense for individual institutions and CDCR. As regulations tighten with new requirements, and deferred projects become a priority, the current budget amount is expected to increase accordingly. Currently CDCR is making ADA modifications at several adult and juvenile facilities. Furthermore, many ADA modifications will be ongoing due to the continual need for maintenance issues, mission changes, changes in inmate populations, the additional bed capacity that will be provided through the Receiver's plan to build</p>

CORRECTIONAL COURT CASES

Court Case	Issue	Impact On California's Correctional System	
		Facility/Infrastructure Impact	Capital Outlay Considerations
<i>Armstrong v. Davis</i> (1996) (Continued)			approximately 1,800 health care beds in Stockton, and the infill and reentry projects.
<i>Clark v. California</i> (1997)	After extensive discovery in a class action lawsuit, CDC officials agreed to develop and implement a plan to screen inmates for developmental disabilities, and to provide developmentally disabled inmates with safe housing and supportive services.	Increased medical staffing PYs for the inmate screening program and increased PYs to increase and expand support services.	<i>Clark</i> requires modifications to existing facilities' space to accommodate increased staffing and inmate screening and support services space. Many of the modifications come out of institution operating budgets, which has had a negative effect on other areas of the institution, including facility maintenance which has long-suffered with staffing cutbacks and massive deferred maintenance to help balance institutional budgets.
<i>Toussaint v. McCarthy</i>	Conditions in the segregated lockup units at SQ, Folsom State Prison, Correctional Training Facility, and Deuel Vocational Institution were declared unconstitutional by a federal court. The court decision, in effect, dictates that SMYs be constructed at any institution that has an ASU, PSU, or SHU. As such, this is a statewide project. This case has been subsumed into <i>Coleman</i> for court oversight.	The <i>Toussaint</i> and <i>Enomoto</i> cases resulted in the requirement that inmates in segregated lockup units will receive at least 10 hours of exercise per week.	To meet court requirements to date, there are 719 SMYs completed statewide with an additional 502 SMYs to be constructed. All SMYs completed June 30, 2009.
<i>Thompson v. Enomoto</i>	A Consent Decree was obtained to improve conditions and establish rights for condemned inmates at SQ.	See <i>Toussaint</i> .	See <i>Toussaint</i> .

CORRECTIONAL COURT CASES

Court Case	Issue	Impact On California's Correctional System	
		Facility/Infrastructure Impact	Capital Outlay Considerations
<i>Wilson v. Deukmejian</i>	The State court found that the conditions in the general population units at SQ were cruel and unusual punishment and issued an injunction to ensure that conditions improved.		
<i>Valdivia v. Davis</i>	A federal court found that delays in the parole revocation process violated due process protections. As a result, CDC and the Board of Institution Terms agreed to a stipulated permanent injunction to improve the timeliness of parole revocation proceedings. The remedial plan adopted under the injunction includes provisions for using alternative sanctions for minor parole violations, a probable cause hearing no more than 10 business days after a parolee is notified of charges, a revocation hearing no later than 35 days after a parole hold is placed, and appointment of attorneys to represent all parolees facing revocation hearings. CDCR signed a Stipulated Order for Permanent Injunctive Relief that was filed on March 9, 2004, to reform parole-revocation processes and has since implemented every piece.	<i>Valdivia</i> has required the Department to increase parole hearing space and additional staffing currently at ten institutions.	Ten institutions statewide have converted other program space, including modular space, to parole hearing space. All projects were completed in 2005. Total project costs were approximately \$5.4 million.
<i>Shumate v. Wilson (1995)</i>	<i>Shumate</i> was a class action lawsuit brought by female inmates regarding the level of medical care given to female inmates. The compliance provisions of the <i>Shumate</i> case have been rolled into <i>Plata</i> for monitoring and enforcement.		

CORRECTIONAL COURT CASES

Court Case	Issue	Impact On California's Correctional System	
		Facility/Infrastructure Impact	Capital Outlay Considerations
<i>Marin v. Rushen</i>	A settlement agreement was in effect for many years that is designed to improve medical and psychiatric care at SQ.	This case has been subsumed by <i>Coleman</i> . The Receiver built a new dental/medical/mental health/CTC facility at the site of Building 22 at SQ.	The Central Health Services Building is a five-story, 135,000 gross square foot correctional health care facility. This project was completed November 20, 2009, at a cost of \$136 million.