

AGENDA

**ASSEMBLY BUDGET SUBCOMMITTEE NO. 5
PUBLIC SAFETY**

ASSEMBLYMEMBER NORA CAMPOS, CHAIR

**MONDAY, APRIL 18, 2016
2:30 P.M. – CALIFORNIA STATE CAPITOL, ROOM 437**

VOTE ONLY ITEMS		
ITEM	DESCRIPTION	
5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	1
ISSUE 1	MEDICAL COVERAGE FOR IN-STATE CONTRACTED FACILITIES	1
ISSUE 2	CALIFORNIA HEALTH CARE FACILITY JANITORIAL CONTRACT	2
ISSUE 3	SUPERVISORY STAFFING MODEL	3
ISSUE 4	AUTOMATED REENTRY MANAGEMENT SYSTEM (ARMS)	4

DISCUSSION ITEMS		
ITEM	DESCRIPTION	
5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION	5
Issue 1	CAREER TECHNICAL CERTIFICATION	5
ISSUE 2	MENTALLY DISORDERED OFFENDER COORDINATORS	7
ISSUE 3	CAPITAL OUTLAY	10
0250	JUDICIAL BRANCH	12
ISSUE 3	CAPITAL OUTLAY	12

VOTE ONLY ITEMS**(ALL VOTE ONLY ITEMS ARE SUBJECT TO FURTHER DISCUSSION WITHOUT NOTICE)****5225 California Department of Corrections and Rehabilitation**

VOTE ONLY ISSUE 1: MEDICAL COVERAGE FOR IN-STATE CONTRACTED FACILITIES

Request: CDCR requests \$2 million (General Fund) beginning in fiscal year 2016-17 to provide funding for additional contracted Physician and Licensed Vocational Nurse coverage for inmates housed in six Modified Community Correctional Facilities and one Female Community Reentry Facility.

This additional medical coverage is deemed necessary by the Federal Receiver to provide the quality of medical care mandated by the California Correctional Health Care Services, under the direction of the Federal Receiver.

Background: The Plata v. Brown lawsuit requires that the state provide a constitutional level of care for all inmates in the state's prison system. While the receivership has been primarily focused on improving care at the 34 state-run institutions, the receiver has required that inmates housed in the in state contract facilities must receive a level of care that is consistent with the medical care provided to all patients housed within CDCR.

Staff Recommendation: Approve as budgeted

VOTE ONLY ISSUE 2: CALIFORNIA HEALTH CARE FACILITY JANITORIAL CONTRACT

Request: CDCR requests 5.0 positions and \$6.4 million (General Fund) in 2015-16 and \$12.1 million (General Fund) in 2016-17 to initiate a janitorial contract with PRIDE Industries to include additional coverage and service levels at the California Health Care Facility (CHCF) in Stockton.

The necessity for a janitorial contract can be derived from the 2002 Plata v. Brown class action suit. In its findings in the case, the Federal Court stipulated that the California Department of Corrections and Rehabilitation develop policies and procedures that provide every offender health care services in a clean and sanitary environment.

Background: CHCF was designed and constructed to be a state-of-the-art medical facility that would provide care to inmates with high medical and mental health care needs. The construction of CHCF was completed in July 2013 and the receiver and CDCR began shifting inmates to the new hospital facility. The facility provides about 1,800 total beds including about 1,000 beds for inpatient medical treatment, about 600 beds for inpatient mental health treatment, and 100 general population beds. The CHCF cost close to \$1 billion to construct and has an annual operating budget of almost \$300 million.

Almost immediately after activation began, serious problems started to emerge. It was reported that there was a shortage of latex gloves, catheters, soap, clothing, and shoes for the prisoners. In addition, over a six-month period, CHCF went through nearly 40,000 towels and washcloths for a prison that was housing approximately 1,300 men. Investigations by officials at the facility found that the linens were being thrown away, rather than laundered and sanitized. In addition, the prison kitchen did not pass the initial health inspections, resulting in the requirement that prepared meals be shipped in from outside the institution. The problems were further compounded by staffing shortages and a lack of training. In addition, early this year, the prison suffered from an outbreak of scabies which the receiver's office attributes to the unsanitary conditions at the hospital.

Despite being aware of serious problems at the facility as early as September of 2013, it was not until February of 2014, that the receiver closed down intake at the facility and stopped admitting new prisoners. In addition, the receiver delayed the activation of the neighboring DeWitt-Nelson facility, which is designed to house inmate labor for CHCF, prisoners with mental illnesses, and prisoners with chronic medical conditions who need on-going care. The CHCF resumed admissions in July 2014, and currently houses about 2,200 inmates.

PRIDE Industries. PRIDE is a non-profit organization operating in 14 states that employs and serves over 5,300 people, including more than 2,900 people with disabilities.

Staff Recommendation: Approve as budgeted

VOTE ONLY ISSUE 3: SUPERVISORY STAFFING MODEL

Request: CDCR requests 68.6 positions and \$11.9 million (General Fund) beginning in fiscal year 2016-17 to provide appropriate health care supervisory staffing levels throughout California's prison system. Appropriate supervisory staffing levels will help CCHCS have a well-managed health care program in the future.

Background: In 2014-15, the receiver adopted a medical classification staffing model (MCM) which is a new population methodology that is now used to adjust medical staffing based upon patient-inmate acuity and each institution's medical mission. That staffing model, however, did not include any adjustments in the supervisory classifications that are necessary to carry out the administrative functions of the healthcare facility.

In an effort to control costs, the first healthcare receiver implemented a sister institution structure for several prisons. While most institutions have their own health care executive management teams, there are 16 sister institutions—eight pairs of prisons that are very near to one another—that share health care executive management teams. The following are the current institution pairings:

- High Desert State Prison and the California Correctional Center
- Central California Women's Facility and Valley State Prison
- California Institution for Women and California Rehabilitation Center
- Avenal State Prison and Pleasant Valley State Prison
- Calipatria State Prison and Centinela State Prison
- California Correctional Institution and California City Correctional Facility
- Chuckawalla Valley State Prison and Ironwood State Prison
- Deuel Vocational Institution and Sierra Conservation Center

Staff Recommendation: Approve as budgeted

VOTE ONLY ISSUE 4: AUTOMATED REENTRY MANAGEMENT SYSTEM (ARMS)

Request: CDCR requests \$4.5 million (General Fund) in 2016-17 and 2017-18 to implement Phase Two of the Automated Reentry Management System (ARMS).

Background: ARMS is a new case management system that will track offender program participation, assist with meeting legal mandates, and provide data for better evidence-based practices for offender rehabilitation.

The Division of Rehabilitative Programs is responsible for managing contracts that provide rehabilitative program services (in-prison and community-based) to offenders statewide; the Division of Adult Parole Operations contracts with providers for rehabilitative services for sex offenders and mentally ill parolees; and the Division of Adult Institutions contracts with providers of community and contracted correctional facilities that administer rehabilitative programs.

As part of the Three-Judge Court order to implement prison population reduction measures, CDCR expanded rehabilitation programs. To assist with these expansions and the tracking of rehabilitative programming across various divisions, CDCR implemented the first phase of ARMS. Phase One of ARMS allows CDCR to appropriately collect data that shows offenders have completed in-prison programs.

Phase One of the ARMS solution, which will be fully implemented in June 2016, will "track an offender's rehabilitative life cycle and begin implementing performance-based contracting for rehabilitative services, which help reduce recidivism" by tracking the following for in-prison programs:

- Referral and enrollment in programs
- Secondary assessment data
- Case planning and management, including case notes
- Program participation and session tracking
- Basic reporting information on programs

The improved data availability will assist in the evaluation of program effectiveness by the Pew-MacArthur Results First Initiative.

Staff Recommendation: Approve as budgeted

DISCUSSION ITEMS

5225 California Department of Corrections and Rehabilitation

DISCUSSION ISSUE 1: CAREER TECHNICAL CERTIFICATION

The California Department of Corrections and Rehabilitation will open this issue with a brief overview the request for \$4.1million (GF) and 7.0 permanent positions in 2016-17, \$2 million (GF) in 2017-18 and \$1.4 million (GF) ongoing for the Career Technical Education Curricula and Certification Compliance project.

PANELISTS

- California Department of Corrections and Rehabilitation
- Department of Finance
- Legislative Analyst's Office
- Public Comment

BACKGROUND

The California Department of Corrections and Rehabilitation (CDCR), Division of Rehabilitative Programs (DRP) requests resources and funding for the Career Technical Education (CTE) Curricula and Certification Compliance Project, which will bring CDCR's current vocational infrastructure into compliance with industry certifications and curricula necessary to promote offender employment upon release. This infrastructure allows online access for classroom coursework, real-time shop exercises, and certification exams while providing inmate-students digital literacy skills and enhanced professional development.

The requested 7.0 permanent positions are from the Enterprise Information Services (EIS) Division and will be necessary in the implementation and support of this initiative. Specifically, EIS is requesting 4.0 System Software Specialists (SSS) II (Technical), 1.0 SSS I (Technical), and 2.0 Staff Information Systems Analysts (Specialist).

The Department's Office of Correctional Education (OCE) delivers CTE. The program prepares inmate-students with viable, industry required skills, course content to ensure skill attainment, and provides recognized certifications to promote offender employment upon release, in an effort to ultimately reduce recidivism. Additionally, CTE programs provide inmates with the opportunity to earn milestone credits, which can reduce inmates' time of incarceration through the active participation and completion of certain rehabilitative programs.

The OCE provides 19 CTE programs with a total capacity of approximately 8,450 inmates. CTE programs currently use a combination of file and written material, as well as audio and video media, from physical CDs and DVDs, to provide instruction across these programs. Inmates currently receive classroom training from instructors, and take CTE certification tests using written and hands-on proof of learning methods in the CTE designated areas within the institutions. However, commercial vendors are progressively moving their information content to digital-network media (e.g., Internet, organizational intranet, local area network) and are discontinuing the physical and paper-based media, standalone computer software loading, including the critical certification testing and issuance process. This renders the current method of physical and paper based methods obsolete. There is currently no mechanism in place to support online access for inmate-student use in the CTE shops or classroom areas.

Five certification exams are now only offered exclusively online: Automotive Service Excellence (ASE) - Auto Mechanics; Inter-Industry Conference on Auto Collision Repair (ICAR) - Auto Body; Electronic Technician Association (ETA) - Electronics; Office Service and Related Technologies (OSRT); and Computer Literacy (includes computing fundamentals and Microsoft certification). Five out of nineteen or twenty-six percent (26%) of CTE programs will not meet the completion requirements for inmates to take the certification exams. These five programs combined make up approximately 5,000 of the total CTE capacity of approximately 8,450. Additionally, the remaining twelve programs are beginning to migrate their text books, teacher resources, and instructional videos to an online or digital format, while two programs are migrating to digital only. The current system is no longer sustainable for students without access to a secured Internet.

Staff Recommendation: Approve as budgeted

DISCUSSION ISSUE 2: MENTALLY DISORDERED OFFENDER COORDINATORS

The California Department of Corrections and Rehabilitation will open this issue with a brief overview the request for \$2.2 million (General Fund) in support of 16 additional correctional counselor positions to coordinate the Mentally Disordered Offender certification process.

PANELISTS

- California Department of Corrections and Rehabilitation
- Department of Finance
- Legislative Analyst's Office
- Public Comment

BACKGROUND

The Mentally Disordered Offender (MDO) Act requires CDCR to implement a process to identify, evaluate and commit to the Department of State Hospitals (DSH) as a special condition of parole, inmates with severe mental disorders if their commitment offense is a determinate sentence and involved or threatened use of force or violence as defined in Section 2692 of Penal Code. The Department implemented policies to govern the classification process in order to comply with the safeguards imposed by legal and departmental mandates set forth by the Mentally Disordered Offender Act, which became effective July 1, 1986. In addition to critically affecting the safety and security of the institution and the public, conducting proper classification reviews minimizes litigation and appeals stemming from the MDO inmate population.

The Mentally Disordered Offender Act requires that an inmate who meets six specific MDO criteria be ordered by the Board of Parole Hearings to be treated by DSH as a condition of parole. Criteria for Certification as an MDO patient is as follows:

- 1) The inmate has a severe mental disorder (Per Section 2962 of Penal Code, as defined below).
- 2) The inmate used or threatened force or violence or caused serious bodily injury in one of the inmate's commitment crimes.
- 3) The severe mental disorder was one of the causes of or was an aggravating factor in the commission of the crime for which the inmate was sentenced to prison.
- 4) The inmate's "severe mental disorder is not in remission" or "cannot be kept in remission without treatment."
- 5) The inmate had been in treatment for the severe mental disorder for 90 days or more within the year prior to the inmate's parole or release.
- 6) As a result of the severe mental disorder, the inmate represents a "substantial danger of physical harm to others."

Per Section of 2962 of the Penal Code, a severe mental disorder is defined as an illness or disease or condition that substantially impairs the person's thought, perception of reality, emotional process, or judgment; or which grossly impairs behavior; or that demonstrates evidence of an acute brain syndrome for which prompt remission, in the absence of treatment, is unlikely. The term "severe mental disorder" does not include a personality or adjustment disorder, epilepsy, or other developmental disabilities, or addiction to or abuse of intoxicating substances. Within CDCR, this includes the following levels of mental health care as defined in the Mental Health Program Guide:

- Clinical Correctional Case Management System (CCCMS),
- Enhanced Outpatient Program (EOP),
- Mental Health Crisis Bed (MHCB),
- Acute Care Facility (ACF),
- Intermediate Care Facility (ICF), and
- Psychiatric Inpatient Program

Prior to the implementation of Standardized Staffing in 2012, CDCR's institutions had designated Correctional Counselor Is (CCIs) as MDO Coordinators, each responsible for screening, tracking, and monitoring the completion of MDO classification, evaluation, certification, and transfer processes. At the time Standardized Staffing was being developed, CDCR anticipated a reduced inmate population which would allow the MDO workload to be absorbed into the ratio-based CCI tasks. Therefore, upon implementation of Standardized Staffing, the MDO counselor workload was incorporated into the traditional inmate ratio-driven CCI workload. However, although the inmate population has declined as projected, the mental health population did not decline proportionate to the total population. Rather, the mental health population has grown substantially as a proportion of total inmate population, significantly impacting CCI workload and the ability of correctional counselors to complete the work of the former MDO Coordinators in addition to their assigned casework.

The creation of specific MDO Coordinator positions at the institutions will enable CDCR to comply with time constraints for MDO processes and ensure that inmates receive appropriate treatment upon parole. CDCR proposes that eight CCI MDO Coordinators be placed at reception centers and the remaining eight at institutions with high mental health populations that have a need for a dedicated MDO Coordinator. This distribution of positions is supported by data indicating the number of referrals for clinical evaluations by institution. These designated counselors will ensure appropriate deadlines are met for this important population without further compromising the already impacted ratio-driven CCI workload.

**LAO ASSESSMENT
AND RECOMMENDATION****Assessment**

While we acknowledge that MDO workload has increased, the administration's proposal to add 16 positions on an ongoing basis does not resolve the problem that MDO certification workload is tied to the mentally ill population, not the overall inmate population. A more reasonable approach would be to create a ratio to allocate MDO coordinator positions based on the mentally ill population. This additional ratio would ensure that the department has the appropriate number of MDO coordinators needed to complete MDO certifications on an ongoing basis.

Recommendation

We recommend rejecting the current proposal and directing the department to develop a ratio to budget MDO coordinator positions based on the mentally ill inmate population and make a corresponding adjustment to the correctional counselor ratio to account for the reduced workload. Once the department has an opportunity to develop ratios that accurately reflect these changes in workload, the Legislature can review any corresponding budget changes at that time.

Staff Recommendation: Adopt LAO Recommendation

DISCUSSION ISSUE 3: CAPITAL OUTLAY PROJECTS

The California Department of Corrections and Rehabilitation will open this issue with a brief overview of the following Capital Outlay Proposals:

- California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements. San Diego Readiness Center Renovation – Updated from January proposal;
- Deuel Vocational Institution: New Boiler Facility.;
- Deuel Vocational Institution: Solid Cell Fronts.
- Statewide: Master Plan for Renovation/Replacement of Original Prisons;
- Statewide: Budget Packages and Advance Planning;

PANELISTS

- California Department of Corrections and Rehabilitation
- Department of Finance
- Legislative Analyst's Office
- Public Comment

BACKGROUND

The department proposes three capital outlay proposals and support services totaling approximately \$36.6 million (General Fund). The proposals include:

- **California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacement.** This proposal requests funding to demolish and replace two existing kitchen/dining buildings, one each at Arnold Unit and Antelope Camp. The project scope includes the design and construction of new, pre-engineered metal kitchen/dining buildings, with exterior paving and fencing.

Preliminary plans were funded in the 2014 Budget Act and working drawings were funded in the 2015 Budget Act. The 2016-17 Governor's Budget proposed \$14,302,000 for the construction phase. This request updates the construction amount to \$15,353,000, an increase of \$1,051,000. The increase is based on the refinement of construction costs and resolution of construction phasing during the working drawing phase. A new location for the Antelope Camp kitchen/dining building was identified to allow continued use of the existing building to feed Arnold and Antelope Camp inmates while construction of the new building was underway. The current total estimated project cost is \$17,392,000.

- **Deuel Vocational Institution: New Boiler Facility.** This proposal requests \$4 million to build a new central high-pressure steam boiler facility at Deuel Vocational Institution. Boiler replacement is required for compliance with San Joaquin Valley Air Pollution Control District regulations for gas-fired boiler emissions standards. Funding is being requested for the construction phase of this project. Design of this project was funded by the Department's Special Repair Budget. The total estimated project cost is \$4,414,000.
- **Deuel Vocational Institution: Solid Cell Fronts.** This proposal requests \$11.6 million to replace the existing barred cell fronts in the K-Wing Administrative Segregation Unit (ASU) at the Deuel Vocational Institution (DVI) with solid cell fronts. The K-Wing contains 143 cells, one Americans with Disabilities Act (ADA) cell, and six showers that do not currently have solid cell fronts. The scope of work will include new locking mechanisms, solid fronts on the six showers that serve the unit, modifications to the existing heating/ventilation system, upgrades to the electrical system, asbestos and lead paint abatement, and the addition of local fire alarm and fire suppression systems.

The renovation of ASUs with solid cell fronts addresses an important security need within prison facilities. In addition, the replacement of barred cell fronts and cell modifications related to heating/ventilation systems reduces suicide risks, which is of interest to the federal court in *Coleman v. Brown*.

Preliminary plans were funded in the 2007 Budget Act and working drawings were funded in the 2015 Budget Act. This proposal requests project funding for the construction phase, which has been updated to include current fire code requirements identified during design. The total estimated project cost is \$12,814,000.

- **Statewide: Master Plan for Renovation/Replacement of Original Prisons.** This proposal requests \$5.4 million for consultant services to perform a study of the prisons constructed prior to 1980. The study will evaluate the existing housing, program, and services buildings and infrastructure systems and develop recommendations regarding renovations or replacements necessary to maintain the current level of operations. This study is necessary to ensure continued compliance with the Three Judge Panel occupancy benchmark.
- **Statewide: Budget Packages and Advance Planning.** This request provides \$250,000 in annual funding to perform advance planning and prepare budget packages for capital outlay projects to enable the Department to provide detailed information on scope and costs of planned projects.

Staff Recommendation: Approve all as proposed

0250 Judicial Branch

DISCUSSION ISSUE 4: CAPITAL OUTLAY PROJECTS

The Judicial Branch will open this issue with a brief overview of the following Capital Outlay Proposals:

- Trial Court Facility Maintenance
- Imperial County—New El Centro Courthouse;
- Mendocino—New Ukiah Courthouse;
- New Alameda Courthouse Capital Outlay Project Funding Plan;
- Riverside County- New Mid County Civil Courthouse;
- Riverside County-New Indio Juvenile and Family Courthouse;
- Shasta-New Redding Courthouse;
- Stanislaus- New Modesto Courthouse;
- Tuolumne- New Sonora Courthouse;
- El Dorado County-New Placerville Courthouse;
- Glenn County-Renovation and Addition to Willows Courthouse;
- Los Angeles County-New Hollywood Courthouse;
- Sacramento County-New Sacramento Criminal Courthouse;
- Santa Barbara County- New Santa Barbara Criminal Courthouse;
- Shasta County-New Redding Courthouse;
- Sonoma County-New Santa Rosa Criminal Courthouse;
- Stanislaus County-New Modesto Courthouse.

PANELISTS

- Judicial Council
- Department of Finance
- Legislative Analyst's Office
- Public Comment

BACKGROUND

The Judicial Branch proposes sixteen capital outlay proposals and support services totaling approximately \$569 million from various court construction accounts. The proposals include:

- **Trial Court Facility Maintenance.** The Judicial Council requests a one-time augmentation of \$3.5 million from the Immediate and Critical Needs Account for facility modification projects at the Michael Antonovich Antelope Valley Courthouse

(Antonovich Courthouse) and the Alfred J. McCourtney Juvenile Justice Center (McCourtney JJC).

- **Imperial County—New El Centro Courthouse.** The Judicial Council requests a \$39.3 million appropriation from the Public Building Construction Fund Sub-Account (Fund 0668) for the Construction phase for the Imperial - New El Centro Courthouse.
- The project will provide a new four courtroom courthouse of approximately 47,512 building gross square feet (BGSF) in the City of El Centro. This project will consolidate court operations from two facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in Imperial County. The total revised project cost based upon the current schedule and updated to the July 2015 California Construction Cost Index is estimated at \$47.3 million, without financing. The total cost of the project, including financing, will be funded by Senate Bill (SB) 1407 (Ch. 311, Statutes of 2008) revenues.
- **Mendocino—New Ukiah Courthouse.** The Judicial Council requests a re-appropriation from the Immediate and Critical Needs Account (Fund 3138) of \$6.1 million for the Working Drawings phase for the Mendocino— New Ukiah Courthouse. This project will provide a new eight-courtroom courthouse of approximately 90,206 building gross square feet (BGSF) in the City of Ukiah. Re-appropriation is being requested due to delays in the Acquisition phase related to the clean-up of the site prior to acquisition by the state.

This project will relieve the current space shortfall, increase security, and replace inadequate space in the Mendocino Superior Courthouse. The total revised project cost based upon the current schedule and updated to the July 2015 California Construction Cost Index is estimated at \$94.5 million, without financing. The total cost of the project, including financing, will be funded by Senate Bill (SB) 1407 (Ch. 311, Statutes of 2008) revenues.

- **New Alameda Courthouse Capital Outlay Project Funding Plan.** The Judicial Council proposes a transfer of \$377,000 in FY 2016-17 and \$903,000 beginning in FY 2017-18 from the Court Facilities Trust Fund (CFTF) to the Immediate and Critical Needs Account (ICNA) to support the financial plan for the construction of the Alameda County - New East County Hall of Justice.

The funds being transferred are from the Gale Schenone Hall of Justice's County Facility Payment which is deposited into the CFTF. The transfer would begin upon the trial courts vacation of the Gale Schenone leased facility after project completion and will be in place until the loan from the ICNA is fully paid off, which is estimated to occur in 7-8 years. The FY 2016-17 amount of \$377,000 has been prorated based on the projected date of the lease termination.

- **Riverside County- New Mid County Civil Courthouse.** The Judicial Council requests \$5.7 million from the Immediate and Critical Needs Account (Fund 3138) for the Working Drawings phase of a new 9 courtroom courthouse of approximately

89,690 Building Gross Square Feet (BGSF) in the City of Menifee in Riverside County.

This project will replace the existing inadequate and obsolete Hemet court facility, relieve the current space shortfall, and increase security in Riverside County. This project provides four courtrooms for new judgeships. The total revised project cost based upon the current schedule and updated to the July 2015 California Construction Cost Index is estimated at \$90 million, without financing. The total cost of the project, including financing, will be funded by Senate Bill (SB) 1407 (Chapter 311, Statutes of 2008) revenues.

- **Riverside County-New Indio Juvenile and Family Courthouse.** The Judicial Council requests appropriation of \$44.1 million, \$42.4 million from the Public Building Construction Fund Sub-Account and a cash appropriation of \$1.6 million from the Immediate and Critical Needs Account (Fund 3138) for the Construction phase for a new approximately 53,255 building gross square feet, five-courtroom courthouse in the City of Indio. The revised square footage of 53,255 BGSF represents a 3.1 percent reduction of 1,712 square feet from the previously authorized project scope. The cash appropriation of \$1.6 million is requested for building demolition, relocation of existing site utilities and demolition and reconstruction of a security fence.

This project will consolidate court operations from two facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in Riverside County. This project provides three courtrooms for new judgeships. The total revised project cost based upon the current schedule and updated to the July 2015 California Construction Cost Index is estimated at \$52.9 million, without financing. The total cost of the project, including financing, will be funded by Senate Bill (SB) 1407 (Chapter 311, Statutes of 2008) revenues.

- **Shasta-New Redding Courthouse.** The Judicial Council requests \$135.2 million in appropriation from the Public Building Construction fund Sub-Account (Fund 0668) for the Construction phase for the Shasta—New Redding Courthouse. The project will provide a new 14-courtroom courthouse of approximately 165,296 building gross square feet (BGSF) in the City of Redding.

This project will consolidate court operations from three facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in Shasta County. In addition, this project provides two courtrooms for new judgeships. The total revised project cost based upon the current schedule and updated to the July 2015 California Construction Cost Index is estimated at \$154.7 million, without financing. The total cost of the project, including financing, will be funded by Senate Bill (SB) 1407 (Chapter 311, Statutes of 2008) revenues.

- **Stanislaus- New Modesto Courthouse.** The Judicial Council requests a re-appropriation from the Immediate and Critical Needs Account (Fund 3138) of \$15.3 million to complete the Working Drawings phase for the Stanislaus—New

Modesto Courthouse. The project will provide a new 27-courtroom, approximately 308,964 building gross square feet (BGSF) courthouse in the City of Modesto.

This project will consolidate court operations from four facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in Stanislaus County. In addition, this project provides five unfinished courtrooms for new judgeships. The cost to finish the courtrooms will be requested when the judgeships are funded. The total revised project cost based upon the current schedule and updated to the July 2015 California Construction Cost Index is estimated at \$266.6million, without financing. The total cost of the project, including financing, will be funded by Senate Bill (SB) 1407 (Chapter 311, Statutes of 2008) revenues.

- **Tuolumne- New Sonora Courthouse.** The Judicial Council requests \$55.4 million in appropriation from the Public Building Construction fund Sub-Account (Fund 0668) for the Construction phase for the Tuolumne— New Sonora Courthouse. The project will provide a new five-courtroom courthouse of approximately 61,537 building gross square feet (BGSF) in the City of Sonora.

This project will consolidate operations from three facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in Tuolumne County. The total revised project cost based upon the current schedule and updated to the July 2015 California Construction Cost Index is estimated at \$6.2 million, without financing. The total cost of the project, including g financing, will be funded by Senate Bill (SB) 1407 (Chapter 311, Statutes of 2008) revenues.

- **El Dorado County- New Placerville Courthouse.** The Judicial Council requests re-appropriation of \$3.7 million from the Immediate and Critical Needs Account (Fund 3138) for the Preliminary Plans phase for the El Dorado—^New Placerville Courthouse. The project will provide a new six courtroom courthouse of approximately 77,559 building gross square feet (BGSF) in the City of Placerville. Re-appropriation is being requested due to delays in acquiring a site from the County of El Dorado. Site acquisition took longer than anticipated due to the resolution of a CEQA lawsuit challenging the Environmental Impact Report for the project.

This project will consolidate court operations from four facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in El Dorado County. The total revised project cost based upon the current schedule and updated to the January 2016 California Construction Cost Index is estimated at \$81.7 million, without financing. The total cost of the project, including financing, will be funded by Senate Bill (SB) 1407 (Ch.311, Statutes of 2008) revenues.

- **Glen County - Renovation and Addition to Willows Courthouse.** The Judicial Council requests re-appropriation from the Public Building Construction Fund SubAccount (Fund 0668) of \$33,182 million in bond funds (previously appropriated

in Item 0250-301-0668 (1), Ch. 25, Statutes of 2014 as re-appropriated by Item 0250-493 (1), (1), Ch. 10, Statutes of 2015), for the Construction phase of the renovation and addition to the existing Willows Branch Main Courthouse located in the City of Willows. The addition to the existing 15,798 BGSF courthouse will be 26,069 BGSF, for a total of 41,867 BGSF. Re-appropriation is needed due to schedule delays caused by a code compliance issue identified by the State Fire Marshal (SFM) in the Working Drawings phase. A building which connects the Willows Branch Main courthouse and the County building in the adjoining property must be partially or fully demolished in order to meet the code requirement.

This project will provide a modern, secure courthouse with three-courtrooms for the residents of Glenn County, improving the existing deficient court facility and consolidating the two court facilities in Willows and Orland to create operational and service efficiencies. The total project cost based upon the current schedule and updated to the July 2013 California Construction Cost Index is estimated at \$41 million, without financing. The cost estimate for the construction phase has been reduced based upon Judicial Council action and direction. The total cost of the project, including financing, has been funded by Senate Bill (SB) 1407 (Ch. 311, Statutes of 2008) revenues.

- **Los Angeles County - New Hollywood Courthouse.** The Judicial Council requests a one-time appropriation of \$14.7 million from the Immediate and Critical Needs Account (Fund 3138) for cash funding for the Design-Build phase of the Los Angeles— New Hollywood Courthouse, to provide a four-courtroom courthouse of approximately 61,603 building gross square feet (BGSF), including secure parking, to replace the existing Los Angeles Mental Health Courthouse in the County of Los Angeles. The Judicial Council further requests a change in scope from a modernization of the existing Hollywood Courthouse to the construction of a new building on the site of the existing Hollywood Courthouse. This proposal will replace the previously authorized capital outlay project (91.19.006) for the Los Angeles-Hollywood Courthouse Modernization and will increase the Design-Build phase authority of \$44.6 million for a total Design-Build phase appropriation of \$59,332 million. In addition, the Judicial Council is requesting a name change to the New Hollywood Courthouse from the Hollywood Courthouse Modernization.

The Total revised project cost based upon the current design-build schedule is estimated at \$60.3 million. The total cost of the project will be funded by Senate Bill (SB) 1407 (Chapter 311, Statutes of 2008) revenues. The County of Los Angeles will contribute towards their share of tenant improvement costs through a one-time payment of their share in cash or in the form of an equity buyout to lease approximately 11,105 Usable Square Feet (USF) of office space.

- **Sacramento County – New Criminal Courthouse.** The Judicial Council requests a re-appropriation from the Immediate and Critical Needs Account (Fund 3138) of \$16 million for the Working Drawings phase (previously appropriated in Item 0250-302- 3138(1) Budget Act of 2014, Ch. 663, Statutes of 2014) for the Sacramento— New Sacramento Criminal Courthouse. This project will provide a new 53-courtroom facility of approximately 538,000 building gross square feet (BGSF) in the City of

Sacramento. Re-appropriation is being requested due to delays in the Preliminary Plans phase. In addition, the Judicial Council is requesting a scope change from a new 44-courtroom, 405,500 BGSF, courtroom building to a new 53-courtroom, 538,000 BGSF, courtroom building.

This project will consolidate court operations from five facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in Sacramento County. The new courthouse also provides space for three new judgeships. The total revised project cost based upon the current schedule and updated to the January 2016 California Construction Cost Index is estimated at \$490 million without financing. The total cost of the acquisition and design phases of this project will be funded by Senate Bill (SB) 1407 (Chapter 311, Statutes of 2008) revenues. The Judicial Council has determined that Senate Bill (SB) 1407 (Chapter 311, Statutes of 2008) revenues are not available to fund the construction phase of this project.

- **Santa Barbara County- New Santa Barbara Criminal Courthouse.** The Judicial Council requests re-appropriation of \$6.2 million from the Immediate and Critical Needs Account (Fund 3138) for the Working Drawings phase (\$5,894 million) and construction phase funding for the demolition of existing structures located at the site of the new courthouse (\$.4 million). The project will provide an 8-courtroom courthouse of approximately 92,331 building gross square feet (BGSF) in the City of Santa Barbara. Re-appropriation is needed due to delays caused by an extended value engineering process to ensure compliance with the total project budget. Demolition of the existing buildings was also delayed due to the decision to use the construction manager at risk for both the early demolition and construction of the project.

This project will consolidate court operations from two facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in Santa Barbara County. The total project cost based upon the current schedule and updated to the January 2016 California Construction Cost Index is estimated at \$99.4 million, without financing. The total cost of the project, including financing, will be funded by Senate Bill (SB) 1407 (Ch. 311, Statutes of 2008) revenues.

- **Shasta County-New Redding Courthouse.** The Judicial Council requests a \$133.1 million appropriation from the Public Building Construction fund Sub-Account (Fund 0668) and \$2.3 million from the Immediate and Critical Needs Account (Fund 3138) for the Construction phase for the Shasta—New Redding Courthouse. This reflects an increase of \$2.1million from the \$.174 million previously authorized in FY 2015-16 Budget Act pursuant to item 0250-301-3138 schedule (3) for the cash-funded demolition phase and will include additional scope including utility relocation, hazmat abatement. This increase will be offset by a decrease in the bond-funded Construction phase value included in the FY 2016-2017 Governor's Budget. The project will provide a new i4-courtroom courthouse of approximately 165,296 building gross square feet (BGSF) in the City of Redding.

This project will consolidate court operations from three facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in Shasta County. In addition, this project provides two courtrooms for new judgeships. The total revised project cost based upon the current schedule and updated to the July 2015 California Construction Cost Index is estimated at \$154.7 million, without financing. The total cost of the project, including financing, will be funded by Senate Bill (SB) 1407 (Ch. 31 i . Statutes of 2008) revenues.

- **Sonoma County-New Santa Rosa Criminal Courthouse.** The Judicial Council requests re-appropriation of \$11.3 million from the Immediate and Critical Needs Account (Fund 3138) for the Working Drawings phase for the Sonoma—New Santa Rosa Criminal Courthouse. The project will provide a new 15-courtroom courthouse of approximately 169,342 building gross square feet (BGSF) in the City of Santa Rosa. The project is currently in the Preliminary Plans phase and it is expected to complete in June 2016 or soon afterward. This request for re-appropriation is being made in case the June timeframe for completing the Preliminary Plans is not met.
- This project will consolidate court operations from two facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in Sonoma County. The total revised project cost based upon the current schedule and updated to the January 2016 California Construction Cost Index is estimated at \$175 million, without financing. The total cost of the project, including financing, will be funded by Senate Bill (SB) 1407 (CH.311, Statutes of 2008) revenues.
- **Stanislaus County-New Modesto Courthouse** The Judicial Council requests an appropriation from the Immediate and Critical Needs Account (Fund 3138) of \$2.1 million for the pre-construction demolition of eight existing structures located at the site of the Stanislaus—New Modesto Courthouse. This appropriation is requested in addition to the Working Drawings phase appropriation which is already included in the FY 2016-17 Governor's Budget. This pre-construction demolition cost will be deducted from the total construction phase estimate. The project will provide a new 27-courtroom, approximately 308,964 building gross square feet (BGSF) courthouse in the City of Modesto.

This project will consolidate court operations from four facilities and will relieve the current space shortfall, increase security, and replace inadequate and obsolete buildings in Stanislaus County. In addition, this project provides five unfinished courtrooms for new judgeships. The cost to finish the courtrooms will be requested when the judgeships are funded. The total revised project cost based upon the current schedule and updated to the January 2016 California Construction Cost Index is estimated at \$263 million, without financing. The total cost of the project, including financing, will be funded by Senate Bill (SB) 1407 (Ch. 311, Statutes of 2008) revenues.

Staff Recommendation: Approve all as proposed
