

AGENDA**ASSEMBLY BUDGET SUBCOMMITTEE NO. 5 ON PUBLIC SAFETY****ASSEMBLYMEMBER GIL CEDILLO, CHAIR****Wednesday, May 9, 2012****4:00 P.M. - STATE CAPITOL ROOM 127****VOTE ONLY CALENDAR**

ITEM	DESCRIPTION
5227	BOARD OF STATE AND COMMUNITY CORRECTIONS
ISSUE 1	CALIFORNIA GANG REDUCTION, INTERVENTION AND PREVENTION (CALGRIP) LANGUAGE
8940	CALIFORNIA MILITARY DEPARTMENT
ISSUE 1	STATE ACTIVE DUTY EMPLOYEE COMPENSATION
5225	CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION
ISSUE 1	TEMPORARY PERSONNEL AUGMENTATION

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VOTE-ONLY**5227 BOARD OF STATE AND COMMUNITY CORRECTIONS**

ISSUE 1: CALIFORNIA GANG REDUCTION, INTERVENTION AND PREVENTION (CALGRIP) LANGUAGE**BACKGROUND**

Legislation associated with the 2011 Budget Act abolished the Corrections Standards Authority (CSA) and established the new Board of State and Community Corrections (BSCC) as an independent entity, effective July 1, 2012. The BSCC will absorb the previous functions of the CSA as well as other public safety programs previously administered by California Emergency Management Agency (Cal EMA) (including the CalGRIP initiative).

The CalGRIP Initiative provides grants to cities using a local collaborative effort for gang prevention, intervention, reentry, education, job training and skills development, family and community services, and suppression activities. For FY 2011-12, a total of \$8.2 million was available for the CalGRIP competitive program for cities and a \$1,000,000 non-competitive allocation for the City of Los Angeles Mayor's Office. Grants are generally for a period of two years.

To foster the development of a regional approach, each city selected for funding must collaborate and coordinate with area jurisdictions and agencies, including the existing county juvenile justice coordinating council, with the goal of reducing gang activity in the city and adjacent areas. Each recipient must also establish a coordinating and advisory council to prioritize the use of the funds. Membership must include: city officials; local law enforcement including the chief of police, county sheriff, chief probation officer, and district attorney; local educational agencies, including school districts and the county office of education; and, community-based organizations.

PROPOSAL

The Administration proposes to add budget bill item 5227-401, delete budget bill item 0690-495 and amend budget bill Items 5227-101-0214.

STAFF COMMENT

Staff concurs with the Administration's assertion that the requested changes are necessary to facilitate the transfer of CalGrip expenditure authority to the BSCC. Staff also recommends that the schedules and provisions previously included in the 2011 Budget Act Item 0690-102-0214 also be included in Budget Bill item 5227-101-0214 to the extent they are still relevant.

Staff Recommendation: Approve the Administrations proposed language changes in addition to the inclusion of schedules and provisions previously included in the 2011 Budget Act Item 0690-102-0214 to the extent that they are still relevant.

VOTE-ONLY**8940 CALIFORNIA MILITARY DEPARTMENT**

ISSUE 1: STATE ACTIVE DUTY EMPLOYEE COMPENSATION**BACKGROUND**

The California Military Department provides military support to the State of California. In accordance with Sections 320 and 321 of the Military and Veterans Code, pay for State Active Duty employees is based upon the federal military pay scales granted by Congress. Additional compensation adjustments are also mandated due to Congressionally-approved increases in the allowance for housing and subsistence. Compensation is based on each military member's pay grade, duty location and years of military service.

PROPOSAL

The Governor's Budget includes a \$1.1 million (\$495,000 General Fund) augmentation to support state active duty personnel cost increases as required pursuant to Sections 320 and 321 of the Military and Veterans Code.

STAFF COMMENT

Although staff concurs with the Administration's assertion that the requested funds are necessary to support currently filled State Active Duty (SAD) positions, pursuant to Sections 320 and 321 of the Military and Veterans Code. Staff notes that there are likely several SAD positions that could be converted to State Civil Service (SCS) which would result in savings to the state General Fund.

Staff Recommendation: Approve the request and adopt budget bill language requiring the Military Department to review all existing SAD positions to determine which could be converted to SCS upon becoming vacant and report to the legislature, by December 31, 2012, on the status and findings.

VOTE-ONLY**5225 CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION**

ISSUE 1: TEMPORARY PERSONNEL AUGMENTATION**BACKGROUND**

The 2011 budget included a major realignment of funding and responsibilities from the State to counties for several public safety, health, and human services programs. Specifically, the Public Safety portion of this realignment shifted funding and the responsibility for housing non-violent, non-sexual, and non-serious offenders and parole violators from state prisons to county jurisdictions. The Public Safety Realignment also shifted funding and the responsibility for the community supervision of lower-level offenders upon the completion of their state prison sentences to counties.

Upon full implementation, the Public Safety Realignment is projected to result in roughly \$1.5 billion in annual prison system savings for the state. Realignment is also expected to assist the state in adhering to a U.S. Supreme Court order requiring California to reduce the state's prison population by over 30,000 inmates within the next two years. Realignment will aid the state in accomplishing this goal in a manner that improves public safety by providing funding for local support services, rehabilitation programs, and law enforcement while enabling California to avoid the wholesale release of inmates from prison.

In response to inmate population reductions resultant from the implementation of the Public Safety Realignment, CDCR has begun the process of laying off and transferring a significant number of employees. In order to address the temporary workload associated with these layoffs and transfers, the department is requesting the following:

- six Labor Relations positions
- fourteen Human Resources positions

PROPOSAL

The Governor's Budget includes a temporary augmentation of \$2 million (General Fund) to support twenty two-year limited-term positions in the department's personnel unit.

STAFF COMMENT

It is clear that the CDCR's personnel unit will be faced with a significant workload increase associated with the implementation of the Public Safety Realignment. However, considering the relatively high number of fully funded vacant positions in the CDCR's Administrative Services unit, it is unclear why the CDCR is unable to leverage existing resources to address this temporary workload.

Staff Recommendation: Reject the Governor's proposal.

ITEMS TO BE HEARD

8940 CALIFORNIA MILITARY DEPARTMENT

The Military Department is responsible for the command, leadership and management of the California Army and Air National Guard and five other related programs. The purpose of the California National Guard is to provide military service supporting this state and the nation. The three missions of the California National Guard are to provide: 1) mission ready forces to the federal government as directed by the President; 2) emergency public safety support to civil authorities as directed by the Governor; and, 3) support to the community as approved by proper authority. The Military Department is organized in accordance with federal Departments of the Army and Air Force staffing patterns.

The Governor's Budget proposes \$130.8 million (\$43.6 million General Fund) and 797.7 positions. This reflects a decrease of \$9.6 million and 12.5 positions as compared to the 2011-12 budget (including a \$627,000 General Fund increase).

Fund Source (000s)	2010-11 Actual	2011-12 Projected	2012-13 Proposed	BY to CY Change	% Change
General Fund	\$43,938	\$42,991	\$43,618	\$627	1%
Other Funds	78,152	97,332	87,155	(10,177)	(10)
Total Expenditure	\$122,090	\$140,323	\$130,773	\$(9,550)	(7)%
Positions	743.4	785.2	797.7	12.5	2

In addition to the funding that flows through the State Treasury, the Military Department also receives Federal Funding directly from the Department of Defense. The following table details the flow of this funding and the positions supported by this funding source.

	Positions			Expenditures		
	Actual	Estimated	Proposed	Actual	Estimated	Proposed
	Positions	Positions	Positions	Expenditures	Expenditures	Expenditures
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Army National Guard	2,384.0	2,384.0	2,384.0	\$607,612	\$465,853	\$475,903
20 Air National Guard	1,536.0	1,536.0	1,536.0	291,931	291,931	298,062
30 Office of the Adjutant General	189.0	189.0	189.0	12,100	12,700	12,700
Total Other Federal Funds¹	4,109.0	4,109.0	4,109.0	\$911,643	\$770,484	\$786,665

¹ These federal funds are displayed for informational purposes but are not included in the program or statewide totals because the funds are not deposited in the State Treasury.

ISSUE 1: CALIFORNIA MILITARY DEPARTMENT YOUTH CHALLENGE PROGRAM (SUNBURST)

The Subcommittee will review the California Military Department's (CMD) request for \$900,000 in ongoing Federal Trust Fund authority, \$300,000 in reimbursement authority and ten permanent positions to support an expansion of the Youth Challenge Program.

BACKGROUND

The United States Congress established the Youth Challenge Program in 1993, when it tasked the National Guard Bureau to assist in combating the thousands of at-risk youth who were dropping out of high school on a daily basis.

The existing Youth Challenge program at Joint Forces Training Base in Los Alamitos (Sunburst) is funded to serve 175 students per class. The program currently serves 350 students per year.

Sunburst is a Community High School, run by the California National Guard in partnership with the Orange County Department of Education. The Academy is a 5 1/2 month long residential "military style" academy structured to promote an academic environment where students earn 55 High School credits, develop leadership, cooperation, and academic skills, while improving self-esteem, pride, and confidence.

In 2011-12, the academy received more than 800 applications; but was forced to turn away more than fifty percent of the eligible candidates due to the lack of available capacity. This proposal would increase the number of available program slots from 350 to 450, on an annual basis.

The physical plant of the Sunburst program is assumed to be sufficient to handle the proposed expansion considering that the federal government has invested more than 6 million dollars over the last 4 years to renovate and upgrade facilities for the expressed purpose of expanding enrollment.

This expansion is expected to result in \$1.2 million in new ongoing costs. The proposal addresses 2012-13 costs with an ongoing \$900,000 federal fund increase and a one-time \$300,000 grant from the Clark Foundation (a private entity). For 2013-14 and ongoing, the CMD has indicated an ability to absorb the \$300,000 cost.

STAFF COMMENT

There is no cost to the State in year one of this proposal. However, upon exhaustion of the \$300,000 grant from the Clark Foundation, the state will need to provide a \$300,000 backfill to continue funding the program expansion. The CMD has indicated an ability to absorb the \$300,000 cost; however, it is unclear which activities the needed resources will be shifted from.

PANEL

- ❖ California Military Department – Please be prepared to address the following in your testimony:
 - Please provide an overview of the proposal.
 - Please provide detail on how the CMD will be able to absorb the \$300,000 cost in 2013-14 and ongoing.
- ❖ Legislative Analyst's Office
- ❖ Department of Finance
- ❖ Public Comment

Staff Recommendation: Approve as budgeted.

ISSUE 2: EMPLOYMENT ASSISTANCE FOR CALIFORNIA NATIONAL GUARD VETERANS (WORK FOR WARRIORS)

The Subcommittee will review the status of the "Work for Warriors" Program as supported by a \$500,000 grant from the Assembly.

BACKGROUND

In February 2012, The California State Assembly provided the CMD with a \$500,000, multiyear, grant to help establish the new National Guard employment pilot program called "Work for Warriors." The program is intended to match up the skills of unemployed and underemployed National Guard members with the hiring needs of employers. The goal of the program is to reduce unemployment and underemployment among California National Guard members by 25 percent within a year and below five percent in the long-run.

Several employers have committed to supporting the Work for Warriors program including the California Chamber of Commerce, Comcast, Granite Construction, Dollar General, Lawrence Berkeley National Laboratory, JP Morgan Chase, Solar City, and the California Conservation Corps.

California is home to the largest and most frequently deployed National Guard force in the country, deploying more than 37,000 times to countries worldwide since September 11, 2001. In many cases, these deployments have resulted in unstable employment and underemployment for serving veterans. It is estimated that the unemployment rate among traditional Guardsmen in California is roughly twenty percent, with an additional fourteen percent of the force only working part time.

STAFF COMMENT

In order to facilitate the acceptance and expenditure of this funding, the CMD's reimbursement authority must be increased by \$350,000 in 2012-13.

PANEL

- ❖ California Military Department – Please be prepared to address the following in your testimony:
 - Please provide an overview of CMD's past, current, and future work on the Work for Warriors program.
- ❖ Legislative Analyst's Office
- ❖ Department of Finance
- ❖ Public Comment

Staff Recommendation: Increase the Military Department's reimbursement authority by \$350,000 and adopt budget bill language requiring the Department to provide data on program outcomes.

5225 CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION

The mission of the 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.

As one of the largest departments in state government, CDCR operates 36 youth and adult correctional facilities and 44 youth and adult camps. In addition, the CDCR contracts for multiple adult parolee service centers and community correctional facilities. The CDCR also operates family foundation facilities, adult prisoner/mother facilities, youth and adult parole units and sub-units, parole outpatient clinics, licensed general acute care hospitals, regional parole headquarters, licensed correctional treatment centers, hemodialysis clinics, outpatient housing units, a correctional training center, a licensed skilled nursing facility, and a hospice program for the terminally ill. In addition, the CDCR has six regional accounting offices and leases more than two million square feet of office space. The CDCR's infrastructure includes more than 40 million square feet of building space on more than 26,000 acres of land (40 square miles) statewide.

The Governor's budget proposed \$8.9 billion (\$8.7 billion General Fund) and 58,528.2 positions for CDCR operations in 2012-13. This reflects a decrease of \$364.2 million (\$316.1 million General Fund) and 2,621.9 positions from the 2011-12 Budget Act. The Governor is also proposing \$1.3 billion (\$52 million General Fund) for infrastructure needs. This reflects a decrease of \$1 billion (\$28 million General Fund) from the 2011-12 Budget Act.

Fund Source in thousands	2010-11 Actual	2011-12 Projected	2012-13 Proposed	BY to CY Change	% Change
General Fund	\$ 9,481,820	\$ 8,980,824	\$ 8,664,771	\$ (316,053)	-4%
General Fund, Proposition 98	24,510	23,623	21,229	(2,394)	-10%
Other Funds	214,963	247,604	201,832	(45,772)	-18%
Infrastructure Funding	564,616	2,272,277	1,262,102	(1,010,175)	-44%
Infrastructure Funding General Fund (Non-add)	20,436	23,852	51,835	27,983	117%
Total Expenditure	\$10,285,909	\$11,524,328	\$10,149,934	\$(1,374,394)	-12%
Positions	57,620.6	61,150.1	58,528.2	(2,621.9)	-4%

ISSUE 1: CALIFORNIA INSTITUTION FOR WOMEN 45 BED CUSTODY STAFF

The subcommittee will review the request for \$1.3 million (General Fund) and the establishment of thirteen positions to provide custodial and perimeter tower staffing at the California Institution for Women (CIW).

BACKGROUND

This request is intended to address the Long-Range Mental Health Bed Plan proposal submitted to the Coleman Court regarding the shortage of Acute/Intermediate Care Facility (ICF) mental health inpatient beds which prohibits timely placement of inmate-patients who require this level of care. Currently, the CDCR does not provide this level of care to female inmate-patients in its existing institutions. The Acute/ICF level of care for female inmate-patients is only provided at the Department of Mental Health (DMH), Patton State Hospital (PSH). The April 2006 Statewide Mental Health Bed Plan proposed to change that relationship by having the CDCR provide the Acute/ICF level of care within its institutions.

In 2011-2012 the Legislature approved the staffing and funding needed to activate a new 45 bed facility at the CIW following the DMH model. However, the CDCR contends that an error was made when calculating the number of custody positions required for security staffing. The initial request included thirteen Correctional Officer positions as well as five Correctional Sergeants; in order to properly staff the building, the CDCR is currently requesting an additional six officers to address the staffing miscalculation.

Additionally, the CDCR contends that the initial request did not include sufficient custody staffing for two perimeter towers. According to the CDCR, the extension of the existing perimeter fence necessitates two additional guard towers and associated staffing. The current request includes ten Correctional Officers to staff the perimeter towers. Upon reevaluation of the need for Correctional Sergeants, the CDCR has determined that it is not necessary to staff all watches with Correctional Sergeants and therefore is requesting to offset the additional Correctional Officer positions with a reduction of 3.52 Correctional Sergeants. The net position impact of this request is thirteen additional positions.

STAFF COMMENT

The CDCR has indicated that this request will be captured in the Department's May Revise submission. Therefore, staff is recommending that this proposal be rejected, at this time, to be reconsidered in the context of the new CDCR master plan.

PANEL

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

Staff Recommendation: Reject the Proposal

ISSUE 2: CLARK V. CALIFORNIA COMPLIANCE

The subcommittee will review the request for \$3 million (General Fund) and twelve new positions to ensure compliance with a federal court order related to the Clark v. California lawsuit.

BACKGROUND

In 1996, a class-action lawsuit known as Clark v. California (Clark) was filed in federal court contending that the state violated the Americans with Disabilities Act by discriminating against prison inmates with developmental disabilities and denying them adequate accommodations, protection, and services because of their developmental disabilities. The state agreed in 2001 to take a series of actions to settle the case including complying with a set of revised policies and procedures as set forth in a court-approved remedial plan.

The Governor's proposed budget includes \$3 million from the General Fund in 2012-13 and ongoing for compliance monitoring and training activities related to the Clark case. According to the department, these resources are needed to ensure that the state is fulfilling the court-approved remedial plan. Of this proposed funding, \$1.8 million would be used to hire 12 additional headquarters staff to conduct reviews of each of the state's prisons and assess whether inmates with developmental disabilities are being provided appropriate accommodations in accordance with the remedial plan. The remaining \$1.3 million would be used to provide overtime coverage to backfill behind staff who leave their posts in order to provide annual training to other CDCR staff on how to accommodate the needs of developmentally disabled inmates.

According to the Legislative Analyst's Office (LAO), as of April 2012, the CDCR had a total of 265 vacancies (26 percent) within the five classifications for which they are requesting additional position authority. For example, in a report released on 4/18/2012, the LAO specified that the department is requesting three analyst positions despite having 130 vacant analyst positions within headquarters.

LAO RECOMMENDATION

The LAO recommends the Legislature reduce the Governor's proposed augmentation by \$1.8 million and twelve positions and direct the department to fill existing vacant positions to conduct the Clark compliance reviews.

STAFF COMMENT

In addition to making the above recommendation, the LAO also notes that the department has indicated they are in the process of developing a plan to eliminate vacant positions that are no longer needed. In the event that the department eliminates most of its headquarters vacancies, it may be appropriate to reevaluate their need for the requested resources.

PANEL

- ❖ California Department of Corrections and Rehabilitation – Please be prepared to address the following in your testimony:
 - Please provide an overview of the proposal
- ❖ Legislative Analyst's Office
- ❖ Department of Finance
- ❖ Public Comment

Staff Recommendation: Accept the LAO's recommendation to reduce the Governor's proposed augmentation by \$1.8 million and twelve positions.

ISSUE 3: ESTRELLA CORRECTIONAL FACILITY

The subcommittee will review the request for a \$44.5 million reduction to reflect the cancellation of the Estrella infill project.

BACKGROUND

Originally, the Estrella Correctional Facility project was for the repurposing of the Division of Juvenile Justice facility previously known as El Paso de Robles Youth Correctional Facility. The project was included in the long-range plan for medical and mental health beds provided to the Coleman Court in November 2009. The facility was intended to house Specialized General Population inmate patients as well as Enhanced Outpatient Program inmate-patients, with a total population of 1,000 inmate-patients. Construction for the facility was to begin in 2011 with an expected completion date in 2012.

The Legislature approved the Administration's request for resources to renovate and activate the facility including positions and operating expenses and equipment.

The Administration has since concluded, based on the impacts of realignment, that there is no longer an immediate need for the type of inmate housing the Estrella project would provide (level I and II adult male). Therefore, the Administration is requesting a budget reduction to reflect the cancellation of Estrella activation activities. Additionally, the Administration is requesting ongoing resources (\$775,000 and four positions) to facilitate a "warm shutdown" of the facility.

The net impact of this request is a reduction of \$1.9 million and 16 positions in 2011-12, and a reduction of \$44.6 million and 406 positions in 2012-13 and ongoing.

LAO RECOMMENDATION

The LAO recommends the Legislature approve the Governor's plan to cancel the additional outpatient housing facilities proposed at Estrella.

PANEL

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

Staff Recommendation: Approve as budgeted

ISSUE 4: PHARMACY AUGMENTATION

The subcommittee will review the request for a \$59.9 million (General Fund) increase in 2012-13 and \$51.2 million in 2013-14 and ongoing to support increased pharmaceutical costs.

BACKGROUND

In 2001, a federal class-action lawsuit alleged that the dire state of medical care in California state prisons violated the eighth amendment of the U.S. Constitution, which prohibits cruel and unusual punishment. In 2002, the State settled the lawsuit by agreeing to reform the system. After several years of little progress, the court removed control of prison medical care from the State and appointed a federal Receiver to oversee the reform process. The Receiver was charged with bringing the level of medical care in California prisons to a standard which no longer violates the U.S. Constitution. Once that goal is accomplished and sustainability is ensured, the court will return control of prison medical care to the State and the Receivership will end.

The requested funding (\$59.9 million General fund in 2012-13 and \$51.2 million General Fund in 2013-14 and ongoing) represents an augmentation to the CDCR's pharmaceutical budget. The inmate pharmaceutical budget pays for pharmaceuticals prescribed by physicians under management of the federal Receiver, as well as psychiatric and dental medications prescribed by psychiatrists and dentists managed by the CDCR.

The Administration contends that the requested augmentation is necessary to bring pharmaceutical funding in line with actual expenditures and prevent deficiency spending or failure to comply with federal court mandated inmate healthcare.

According to the Administration, continuously rising pharmaceutical costs, poor inmate health, an aging inmate population, and an increase in the number of mental health inmate-patients are the primary drivers of the need for additional funding. The LAO has also identified inefficient prescribing practices and inventory management as likely drivers of significant costs.

LAO RECOMMENDATION

The LAO recommends that the Legislature reduce the proposed General Fund augmentation by \$20 million to an augmentation of \$39.9 million in 2012-13 and \$31.2 million in 2013-14 to account for additional efficiencies that could be achieved from better inventory management and reduced use of non-formulary drugs.

The LAO further recommends that the Legislature approve this augmentation for two years only, so that it can reevaluate the need for ongoing funding in future years.

PANEL

- ❖ California Department of Corrections and Rehabilitation
- ❖ California Health Care Services Receiver – Please be prepared to address the following in your testimony:
 - Please provide an overview of the proposal.
 - Please address the LAO's contention that additional efficiencies could be achieved from better inventory management and reduced use of non-formulary drugs.
- ❖ Legislative Analyst's Office
- ❖ Department of Finance
- ❖ Public Comment

Staff Recommendation: Approve as budgeted for two years, so that the ongoing need can be reevaluated in light of population shifts related to the Public Safety Realignment.

ISSUE 5: CALIFORNIA HEALTH CARE FACILITY - STOCKTON

The subcommittee will review the request for a \$10.8 million (General Fund) increase in 2012-13 and a \$108.7 million (General Fund) increase in 2013-14 and ongoing to support pre-activation and activation of the new California Health Care Facility in Stockton.

BACKGROUND

Of the amounts appropriated in AB 900 (Solorio), Chapter 7, Statutes of 2007, roughly \$900 million was dedicated to the construction the California Health Care Facility (CHCF), a new medium-level medical and mental health care facility in Stockton. The facility is scheduled to be fully occupied by July 2013 with a capacity of 1,722 beds (including over 1,000 long-term high and low acuity healthcare beds). By centralizing patient-inmates in a facility such as this, California Prison Health Care Services will be able to more efficiently provide a constitutional level of health care.

The facility is being built on state-owned and occupied property southeast of downtown Stockton (the site of the Northern California Youth Correctional Center). Site preparation began in October 2010, construction began in early 2011, and the facility is expected to be staffed and occupied by July 2013.

CHCF Facts

Location:

CHCF-Stockton will be built on a 400-acre state-owned Northern California Youth Correctional Center property in San Joaquin County. The facility will occupy the 144-acre site of the former Karl Holton Youth facility, which will be demolished.

Inmate Profile:

337 licensed beds for patient-inmates with conditions requiring inpatient levels of medical care
 673 licensed beds for patient-inmates requiring outpatient medical care
 432 intermediate-care mental health beds for patient-inmates requiring comprehensive psychiatric and rehabilitative treatment
 43 psychiatric beds for patient-inmates requiring acute psychiatric care
 137 mental health crisis beds for patient-inmates in psychiatric crisis conditions
 100 inmate workers.

Health Care Services:

- Housing units grouped into “treatment clusters” by inmate-patient medical and mental health acuity levels
- Medical services will be provided for 337 High Acuity medical inmate-patients and 673 Low Acuity medical inmate-patients
- Diagnostic and Treatment (D&T) Center co-located with dental and mental health services for those inmate-patients able to travel
- Specialty clinics will provide access to medical and mental health care specialists on-site when possible, to avoid off-site transportation costs
- Physical Medicine and Rehabilitation, Diagnostic Imaging, Laboratory, Pharmacy, Dialysis Clinic, Infusion Services, Outpatient Clinic – Medical, Outpatient Clinic – Mental Health, Procedure Center, Dental Clinic, and a Triage & Treatment Clinic (TTC).

Economic Benefits to the Stockton/San Joaquin County Community:

Construction activities will support nearly 5,500 construction jobs, including up to 1,700 construction workers a day on site. Construction will generate more than \$1 billion in economic impact. The facility will create more than 2,400 civil service jobs and have an annual payroll in excess of \$220 million.

Partnership with San Joaquin Delta College:

With funding from California Prison Health Care Services, San Joaquin Delta College intends to expand its accredited psychiatric technician program to be able to fill required CHCF positions. San Joaquin Delta College will ramp up its program over three to four years to graduate 270 students in the contract term.

Partnership with San Joaquin General Hospital:

California Prison Health Care Services has entered into a multi-year contract with San Joaquin General Hospital for care not available at CHCF. Patient-inmates will be housed in a separate guarded unit at San Joaquin General Hospital.

Facility Details:

- 1,722-bed medical and mental health care facility (not a hospital)
- 1.2 million square feet on 144 acres
- Staff training facilities
- Diagnostic and treatment centers
- A central energy plant
- High security perimeter

Security enhancements:

- 13-foot tall lethal electrified fence surrounding the facility
- 24-hour patrol
- 45-foot tall guard towers every 700 feet along the secured perimeter
- Vehicle inspection point (sally port) incorporated into the fencing
- Exterior security lighting

PANEL

- ❖ California Department of Corrections and Rehabilitation
- ❖ California Health Care Services Receiver – Please be prepared to address the following in your testimony:
 - Please provide an overview of the proposal.
 - Please provide a status update on the CHCF.
- ❖ Legislative Analyst's Office
- ❖ Department of Finance
- ❖ Public Comment

Staff Recommendation: Approve as budgeted.
