

AGENDA
ASSEMBLY BUDGET SUBCOMMITTEE NO. 4
ON STATE ADMINISTRATION

Assemblymember Rudy Bermudez, Chair

WEDNESDAY, APRIL 26, 2006 1:30 PM
STATE CAPITOL, ROOM 437

CONSENT ITEMS

ITEM	DESCRIPTION	PAGE
5225	Department of Corrections and Rehabilitation	
Issue 12	CCC Wastewater Treatment Plant Modifications	14
Issue 13	California Men's Colony: Potable Water Treatment Facility Upgrade	15
Issue 14	Sierra Conservation Center: Filtration/Sedimentation Structure	16
Issue 15	High Desert State Prison: Arsenic Removal From Potable Water Supply	16
Issue 16	Kern Valley State Prison: Arsenic Removal Water Treatment System	17
Issue 17	Mule Creek State Prison: 150 EOP Mental Health Beds	17
Issue 18	Los Angeles County: 150 EOP Mental Health Beds	17
Issue 19	California State Prison, Sacramento: 350 EOP Beds	18
Issue 20	California Medical Facility: Intermediate Care Facility	18
Issue 21	Salinas Valley State Prison: Intermediate Care Facility	18
Issue 22	Chuckawalla Valley State Prison: HVAC System	19
Issue 23	Statewide Small Management Exercise Yards: MCSP, SOL, WSP, RJD	19
Issue 24	California Institute for Men: Solid Cell Fronts at RC Central Facility	20
Issue 25	California Medical Facility: Solid Cell Fronts	20
Issue 26	California Men's Colony: High Mast Lighting at East Facility	20
Issue 27	Folsom State Prison: Convert Office and Guards Building to Office Space	21
Issue 28	Juvenile Justice: Stockton Blast Chillers	21
Issue 29	Budget Packages and Advance Planning	21
Issue 30	Reversions	22

ITEMS TO BE HEARD

ITEM	DESCRIPTION	PAGE
5225	Department of Corrections and Rehabilitation	3
Issue 1	Cash Assistance	3
Issue 2	Deuel Vocational Institution Groundwater Treatment	5
Issue 3	Deuel Vocational Institution: New Electrical Power Substation	6

Issue 4	Deuel Vocational Institution: New Wastewater Treatment Plant	7
Issue 5	Chuckawalla Valley State Prison: Wastewater Treatment Plant Improvements	8
Issue 6	Corcoran: Wastewater Treatment Plant Improvements	9
Issue 7	Centinella: Wastewater Treatment Plant Upgrades	10
Issue 8	California Institution for Women: 25 Acute/ICF Beds	11
Issue 9	California Institution for Men: Electrified Fence	12
Issue 10	Statewide Minor Projects	12
Issue 11	Community Correctional Facilities	13

ITEMS TO BE HEARD

ITEM 5225 DEPARTMENT OF CORRECTIONS AND REHABILITATION

The mission of the California Department of Corrections and Rehabilitation (CDCR) is to improve public safety through evidence-based crime prevention and recidivism reduction strategies. The CDCR is organized into twelve programs: Corrections and Rehabilitation Administration; Corrections Standards Authority; Juvenile Operations; Juvenile Education, Vocations, and Offender Programs; Juvenile Parole Operations; Juvenile Health Care Services; Adult Operations; Adult Parole Operations; Board of Parole Hearings; Community Partnerships; Adult Education, Vocations, and Offender Programs; and Correctional Healthcare Services.

ISSUE 1: CASH ASSISTANCE

The California Code of Regulation title 15, section 3705 states that cash assistance funds may be loaned to qualified parolees if the parole agent determines that there is a critical need (housing, clothing, food, etc.) and assistance is not available from any other source. The loans are to be paid back as soon as employment and personal circumstances permit.

Below is a summary chart that outlines current year expenditures as of March 2006.

		<u>Region I</u>	<u>Region II</u>	<u>Region III</u>	<u>Region IV</u>	<u>CPU</u>
2005-06 Allotment	\$17,522,032	\$3,685,570	\$3,405,961	\$4,822,389	\$4,267,628	\$1,340,484
<u>YTD Expenditures (March 2006)</u>						
Casework Svcs Housing	\$3,549,047	\$708,440	\$513,198	\$606,227	\$1,721,182	
Casework Services Bank Draft	\$5,002,505	\$1,243,741	\$1,095,265	\$1,835,480	\$828,020	
Casework Svcs Mentally Ill Housing	\$0					
Casework Svcs Food Coupons	\$275,225	\$77,971	\$270	\$181,500	\$14,250	\$1,235
Casework Svcs Bus Tokens	\$217,621	\$71,003	\$2,190	\$102,875	\$41,553	
TOTAL EXPENDITURES	\$9,044,399	\$2,101,155	\$1,610,923	\$2,726,082	\$2,605,005	\$1,235
Total Population March 2006		28,544	23,883	37,607	32,850	122,884
Approx # Parolees Served	<i>approx 40%</i>	11,418	9,553	15,043	13,140	49,154

Considering the current year and proposed budget year

CAPITAL OUTLAY

The Governor's Budget provides \$123.8 million for capital outlay project for the Department of Corrections and Rehabilitation. The majority of the requested funding categorized into three service areas: Water Treatment (\$90.9 million), Mental Health (\$13.9 million) and other projects (\$16.2 million). April Finance letters increase the water treatment request by \$15 million; the mental health request by \$38.5 million; and the other projects by \$43 million.

Project	Jan 10 Funding Request (000)	Finance Letter Request (000)	Total Funding Request (000)	Future Funding (000)	Total Project Cost (000)
TOTAL FOR WATER RELATED	\$ 90,939	\$ 15,325	\$106,264	\$ 39,575	\$156,555
TOTAL FOR MENTAL HEALTH	\$ 13,946	\$ 38,502	\$ 52,448	\$ 565,404	\$ 617,854
TOTAL FOR OTHER PROJECTS	\$ 16,236	\$ 43,500	\$ 59,736	\$ 43,513	\$ 90,665
TOTAL FOR ALL PROJECTS	\$ 123,816	\$ 94,632	\$ 218,448	\$ 648,492	\$ 865,074

ISSUE 2: DEUEL VOCATIONAL INSTITUTION GROUNDWATER TREATMENT

The administration is requesting a total of \$27.1 million for the construction phase of the Deuel Vocational Institution (DVI) water treatment plant and non-potable water distribution system project. The project includes groundwater treatment by reverse osmosis, brine drying and disposal, and electrical system upgrades to accommodate the treatment and drying process. The non-potable water distribution system will include a pumping system, storage tank, new transformer and motor control circuits and associated piping.

The Administration submitted an April Finance letter revising the projects total estimate from \$24.5 million (Jan 10) to \$28.84 million (an increase of \$4.3 million). The increase in the estimated total cost of the project is due to the inability to find an onsite source of fill material at DVI and the resulting need to bring in material from outside the area.

COMMENTS:

Project	Phase	Jan 10 Funding Request (000)	Finance Letter Request (000)	Total Funding Request (000)	Total Project Cost (000)
Deuel Vocational Institution Groundwater Treatment	Construction	\$ 22,800	\$ 4,323	\$ 27,123	\$ 28,835

The subcommittee should be aware that this proposal will triple DVI's need for electrical power. Issue 3 discusses the administration proposal to address this need by constructing a new electrical power substation.

Additionally, the subcommittee should also note that the cost of this project has increased significantly over the last two fiscal years. Accordingly to the projects 2004-05 budget change proposal, total project cost was estimated to be \$10.6 million. With the inclusion of the finance letter the project is now approaching \$30 million, an increase of \$18.2 million over two years. The department should provide information concerning the dramatic cost increase to the project, which are beyond the normally assumed construction materials increases.

Fiscal Year	Preliminary Plans	Working Drawings	Construction	Total
2004-05	570	751	9,304	10,625
2006-07 Jan10 BCP	624	1,088	22,800	24,512
% increase	9%	44%	145%	130%

Furthermore, the subcommittee should also be concerned about the timeline for this project. The background provided by the department noted that this project should have been completed by October 31, 2005 in order to be compliant with the Department of Health Services.

Lastly, LAO has raised concerns about CDCR's ability to purchase water at a cheaper rate and the department's ability to address the disposal of the waste byproduct resulting this project.

ISSUE 3: DEUEL VOCATIONAL INSTITUTION: NEW ELECTRICAL POWER SUBSTATION

The Administration is requesting a total \$2.475 million to design and construct an electrical substation at the Deuel Vocational Institution to provide sufficient electrical capacity to support the reverse osmosis water treatment plant and the new waste water treatment plant.

The electrical capacity shortage at DVI was not initially addressed because PG&E was responsible for providing electrical capacity. However, in 2005, the regulatory and contractual relationship between DVI, the Western Area Power Administration and PG&E changed, allow DVI to own facilities that reduce the cost of PG&E delivery cost and removed PG&E responsibility to provide addition capacity to DVI.

Solutions to the electrical capacity shortage at DVI must be addressed before the proposed wastewater treatment plant and the proposed reverse osmosis water treatment plant can be operational.

COMMENTS:

Project	Phase	Jan 10 Funding Request (000)	Finance Letter Request (000)	Total Funding Request (000)	Total Project Cost (000)
DVI: New Electrical Power Substation	Primarily Plans, Working Drawings and Construction	\$ 1,500	\$ 975	\$ 2,475	\$ 2,475

According to the department, this project has a schedule completion date of December 2007. Since this project is structurally link to the water treatment plant, the department should comment on their coordinator of the two projects to ensure they are completed in a timely fashion.

ISSUE 4: DEUEL VOCATIONAL INSTITUTION: NEW WASTEWATER TREATMENT PLANT

The administration is requesting \$24.3 million for both the work drawing and construction phase of the DVI wastewater treatment plant. DVI is currently under a Cease and Desist Order from the Central Valley Regional Water Quality Control Board to eliminate discharges that violate the requirements of the National Pollutant Discharge Elimination System permit. The Quality Control Board's deadline for regulatory compliance is March 1, 2008. The mandatory minimum penalty for noncompliance is either \$3,000 per occurrence for effluent violations (up to \$15,000 per day), or \$20 per gallon of discharge in administrative civil liability.

The administration proposes to construct a membrane bioreactor plant. As the department identified in its section on project risk, the maintenance cost for this kind of a facility is more costly than an oxidation ditch plant. The membranes have a 5 to 8 year life cycle, depending upon the manufacturer.

An April finance letter, request an additional \$2.3 million for the project. In calculating the project the department used a 3 percent escalation factor when estimating the project costs rather than the allowed 5 percent escalation factor.

COMMENTS:

Project	Phase	Jan 10 Funding Request (000)	Finance Letter Request (000)	Total Funding Request (000)	Total Project Cost (000)
DVI Wastewater Treatment	Working Drawings and Construction	\$ 24,333	\$ 2,327	\$ 26,660	\$ 28,190

According to the background the department provided, it appears the deadline has been extended by one year. However, the department provides no confirmation for the Water Quality Control Board to verify this extension, so the committee should assume the current 2008 deadline still current. In addition, the dramatic cost escalations of the ground project is yet another reason the subcommittee should be hesitant to provide full funding for this project.

ISSUE 5: CHUCKAWALLA VALLEY STATE PRISON

The administration request \$455,000 for preliminary plans to rehabilitate the two trickling filters at CVSP's wastewater treatment plant. The total project cost is estimated to be \$6.1 million.

The CVSP wastewater treatment plant treats wastewater for CYSP and Ironwood State Prison for discharge to land using spray irrigation. In 2002, an engineering assessment was conducted to determine if the existing facilities could meet the current and future discharge permit requirements. The assessment found that CVSP has consistently violated Biochemical Oxygen Demand and Total Suspended Solid requirement, in addition to exceeding its regulatory permit limit of effluent flow volume.

In addition to rehabilitating the two trickling filters, the project contains other components including: paving sludge, drying beds; constructing a solid storage pad; replacing Ironwood State Prison's influent pumps; and increasing CSVP's influent pump station.

COMMENTS:

In September 2005, the CDCR formally requested that the Regional Water Quality Control Board relax the discharge requirements. The proposal before the Subcommittee assumes the Board will approve CDCR's request for a less restrictive discharge permit. CDCR noted that the Board's consideration of their request should take approximately 180 days, which would have been by March 2006. Therefore, the department should provide comments concerning the status of their request

ISSUE 6: CORCORAN WASTEWATER TREATMENT PLANT IMPROVEMENTS

The administration request a total of \$264,000 million for working drawings for constructing screening stations with flow metering on both the Corcoran and Substance Abuse Treatment Facility sewers ahead of influent screw pumps, installing an automatic transfer switch and paving eight sludge-drying beds. The estimated total project cost is \$5.2 million

An April Finance Letter requested an additional \$40,000 for the working drawings phase. The Department of Finance noted that increases in cost is associated with electrical system requiring more design effort that originally estimated because of the need to change out the existing transformer.

COMMENTS:

Project	Phase	Jan 10 Funding Request (000)	Finance Letter Request (000)	Total Funding Request (000)	Future Funding (000)	Total Project Cost (000)
Corcoran: Wastewater Treatment Plant Improvements	Working Drawings	\$ 220	\$ 44	\$264	\$ 4,730	\$ 5,285

The Legislative Analysis's Office does not concur with the Department of Finance's April finance letter. The LAO believes the working drawing phase of the project can be completed within the resources request in the Governor's Jan 10 budget.

ISSUE 7: CENTINELLA: WASTEWATER TREATMENT PLANT UPGRADES

The administration requests a total of \$548,000 for working drawings that combine two previous projects for the Centinella wastewater treatment program. The facility plan improvements consist of modifications to the lagoon system; changing the chlorination system to sodium hypochlorite and sodium bisulfite systems; and drying beds for solids handling.

The wastewater treatment plant at Centinella has been in operation for approximately ten years. During this period, an excessive amount of trash has passed through the headworks into the aeration ponds causing numerous problems with sludge control, aerator malfunction and poor test results on the effluent water being released to the New River.

An April Finance letter requested an additional \$138,000. The Department of Finance notes that the increase is attributed to the increased rates for the design consultants and additional engineering work required for supporting the permit modifications

COMMENTS:

Project	Phase	Jan 10 Funding Request (000)	Finance Letter Request (000)	Total Funding Request (000)	Future Funding (000)	Total Project Cost (000)
Centinella: Wastewater Treatment Plant Upgrades	Working Drawings	\$ 410	\$ 138	\$ 548	\$ 5,665	\$ 6,653

The Legislative Analysis's Office does not concur with the Department of Finance's April finance letter. The LAO believe the working drawing phase of the project can be completed within the resources request in the Governor's Jan 10 budget.

ISSUE 8: CALIFORNIA INSTITUTION FOR WOMEN: 25 ACUTE/ICF BEDS

The administration submitted a finance letter requesting \$2.2 million for preliminary plans of a 25 bed acute/ intermediate care facility at the California Institution for Women. The total project cost is estimate to be \$34 million.

CDCR project proposal seeks to provide new housing, program space and support services to provide inpatient Acute and Non-Acute/Intermediate Care Facility level of care. The project is the departments' response to the 15th round of monitoring by the special master in the Coleman Case.

COMMENTS:

The Legislative Analysis Office has raised concerns about the estimate cost of the program. They recommend to approve the finance letter but reducing the allocation by \$600,000.

ISSUE 9: CALIFORNIA INSTITUTION FOR MEN: ELECTRIFIED FENCE

The administration is requesting a total of \$12.1 million to construct a new electrified fencing system surrounding the institution's reception center to include three guard towers, a vehicle sallyport, high-voltage electrical switch gear, and rerouting of infrastructure.

The current CIM's perimeter security system does not meet department policy for housing Level 3 inmates. With this facility adjacent to upscale residential housing and bordered by community development it is important to the department to ensure public safety. Currently, CIM has a double perimeter fence with 4 armed perimeter towers, but CDCR believes the lighting does not provide a clear line of sight to the fence line, creating numerous blind spots.

COMMENTS:

Project	Phase	Jan 10 Funding Request (000)	Finance Letter Request (000)	Total Funding Request (000)	Future Funding (000)	Total Project Cost (000)
CIM: Electrified Fence	Preliminary Plans	\$ 713	\$ 50	\$ 763	\$ 11,364	\$ 12,127

The Legislative Analysis' office notes that the department proposal does not allow for expansion, which may be necessary in the near future. Therefore, they are recommending the subcommittee reject this proposal, and advise the department to draft the project in a way that allows for growth.

ISSUE 10: STATEWIDE MINOR PROJECTS

The administration is requesting \$7.5 million to cover minor capitol outlay projects Statewide. The Legislative Analysis Office raises no concerns about the amount requested, but suggested budget bill language to ensure that the funding is a one-time only.

ISSUE 11: COMMUNITY CORRECTIONAL FACILITIES

The California Department of Corrections and Rehabilitation (CDCR) have the authority to contract with outside agencies to provide beds and programming for low-level offenders. To date CDCR has contracted with 12 Community Correctional Facilities (CCFs) to provide 5,308 beds for low level offenders. Of the twelve CCFs, six (6) are operated by a city or a county.

	Service Provider	Number of Beds	Annual Amount of Contract (Includes Amendment Amount)	Contract Expiration Date
1	City of Adelanto (Runner)	500	\$ 7,206,509	December 2009
2	City of Coalinga (Parra)	414	\$ 6,515,581	June 2010
3	City of Delano (Parra)	478	\$ 7,088,363	June 2010
4	City of Shafter (Parra)	468	\$ 7,190,940	January 2017
5	City of Taft (McCarthy)	446	\$ 6,911,482	January 2017
6	Lassen County (Keene)	155	\$ 2,617,727	July 2010

For the past two budget cycles, city operated CCFs have voiced concern about their level of compensation. In early 1990s, five cities entered into long term agreements with CDCR to provide beds for a set price throughout the life of the contract. Although the bed prices vary by contract, provider cities initially received a per bed fee somewhere around \$13,000 to \$16,000. To date, the provider cities receive a per bed fee between \$14,413.01 and \$16,888.56.

COMMENTS:

Previously, the Subcommittee supported a rate increase for the city-operated CCFs. However, the final budget did not include any increases. The city operator has put forward another proposal that would provide an interest in the budget year that match's the departments increase and contains trailer bill language directing the department to provide similar increases in future years.

ISSUE 12: CCC WASTERWATER TREATMENT PLANT MODIFICIATIONS

The California Correctional Center (CCC) and High Desert State Prison (HDSP) discharge sewage into a common wastewater treatment facility. For simplicity, the two facilities are referred to singularly as CCC.

According to the Department, the current sewage flows and the concentration of the wastes from CCC exceeds the design capacity of the wastewater treatment facilities. Operation under such conditions could lead to enforcement actions from the California Regional Water Quality Control Board. Under the Board's Waste Discharge Requirement, civil liabilities could be imposed for each non-compliance event, with penalties ranging from \$10 per gallon of waste discharge, or up to \$5,000 per day. If non-compliance continues, the Board could revoke CCC permit for the facility

The administration is requesting \$1.567 million for preliminary plans to upgrade the existing storage and treatment ponds, as well as effluent irrigation facilities. The total project cost is estimated to be approximately \$25 million. Funding for site acquisition is provided in the current year (\$1.65 million).

ISSUE 13: CALIFORNIA MEN'S COLONY: POTABLE WATER TREATMENT FACILITY UPGRADE

The administration is requesting a total of \$34.6 million to upgrade the existing water distribution system, which supplies water to the California Men's Colony, Camp San Luis Obispo, Cuesta College, County of San Luis Obispo and several smaller entities. In its construction phase, the project will create valve stations, upgrade a booster pump station, and create a new ground water well.

Most of the current water distribution system was constructed by the Army Corps of Engineer to serve the Camp San Luis Obispo in support of the World War II effort. The only portion of the water distribution system not constructed by the Army is a portion that serves the CMC East Facility, constructed in the 1960. The system is experiencing breakage that is increasing exponentially with more than eight breaks occurring in 2003.

Additionally, the water distribution center is not capable of delivering adequate volume and pressure to meet current demands. When system failure occurs, it typically results in a loss of system pressure. The affected buildings are evacuated and plumbing staff must manually shut down building operations and reestablish system pressure, which can take up to nine hours.

An April Finance Letter request a \$2.1 million increase for the construction phase. The Department used a 3 percent escalation factor when estimating the project cost rather than the allowed 5 percent escalation factor.

COMMENTS:

Project	Phase	Jan 10 Funding Request (000)	Finance Letter Request (000)	Total Funding Request (000)	Total Project Cost (000)
CMC: Potable Water Treatment Facility Upgrade	Construction	\$ 32,573	\$ 2,066	\$ 34,639	\$ 37,415

ISSUE 14: SIERRA CONSERVATION CENTER: FILTRATION/ SEDIMENTATION STRUCTURE

The administration request \$151,000 for preliminary plans to construct a filtration and sedimentation structure of sufficient volume to pre-treat high turbidity of raw water. The total estimated cost of the project is \$1.8 million.

Sierra Conservation Center's (SCC) current water treatment plant does not have provisions to reclaim the water used in the backwash process. This project will include the mechanism to reintroduce this water into the treatment process. Combined with the proposed pre-treatment process, the return of backwash water will reduce energy cost and produce more consistent water quality.

The institution's water source is raw water from Lake Tulloch. The absence of a pre-treatment process creates an additional hardship on the existing water treatment process's ability to meet the water standards required for the treatment of surface water.

ISSUE 15: HIGH DESERT STATE PRISON; ARSENIC REMOVAL FROM POTABLE WATER SUPPLY

The administration is request a total of \$8.4 million for the construction of an arsenic groundwater treatment facility for High Desert State Prison and the California Correctional Center. Both facilities have a drink water supply that contains an approximate arsenic level of 20-30 micrograms per liter (ug/L) and the new U.S. Environmental Protection Agency standard is 10 micrograms per liter (ug/L).

According to the USEPA, exposure to high levels of arsenic poses many significant health risks. They note that between 19-31 cases of bladder cancer; between 19-25 cases of lung cancer; and numerous cases of skin cancer and heart disease are attributed to arsenic each year.

COMMENTS:

Project	Phase	Jan 10 Funding Request (000)	Finance Letter Request (000)	Total Funding Request (000)	Future Funding (000)	Total Project Cost (000)
HDSP: Arsenic Removal From Potable Water Supply	Construction	\$ 6,930	\$ 1,484	\$ 8,414	\$	\$ 10,059

ISSUE 16: KERN VALLEY STATE PRISON: ARSENIC REMOVAL WATER TREATMENT SYSTEM

The administration submitted a finance letter requesting \$2.5 million for an arsenic removal water treatment system project. The total project cost is estimated to be approximately \$2.98 million.

Water samples from the two new domestic water wells at Kern Valley indicate arsenic levels above the new U.S. EPA maximum contaminant level. The sample contained 15 ug/L and 19 ug/L, both above the EPA limit of 10 ug/L. The Department proposes constructing a treatment system that uses a precipitation process to remove the arsenic from the water.

ISSUE 17: MULE CREEK STATE PRISON: 150 EOP MENTAL HEALTH BEDS

The administration submitted a finance letter requesting \$250,000 for preliminary plans of a 150 bed enhanced outpatient program (EOP) for treatment and program space at Mule Creek State Prison. The total project cost is \$2.7 million.

Although this proposal is not in response to a court order, it will provide services for seriously mentally disordered inmate population. CDCR recognizes a deficiency in the number of beds provided for the growing population of inmates with mental health disorders. The department treats and manages nearly 30,500 inmates with serious mental disorders.

ISSUE 18: LOS ANGELES COUNTY: 150 EOP MENTAL HEALTH BEDS

The administration submitted a finance letter requesting \$250,000 for preliminary plans of a 150 bed enhanced outpatient program (EOP) for treatment and program space at California State Prison, Los Angeles. The total project cost is estimated to be \$2.7 million.

Although this proposal is not in response to a court order, it will provide services for seriously mentally disordered inmate population. CDCR recognizes a deficiency in the number of beds provided for the growing population of inmates with mental health disorders. The department treats and manages nearly 30,500 inmates with serious mental disorders.

ISSUE 19: SACRAMENTO STATE PRISON: 350 EOP MENTAL HEALTH BEDS

The administration submitted a finance letter requesting \$250,000 for preliminary plans of a 350 bed enhanced outpatient program (EOP) for treatment and program space at California State Prison, Sacramento. The total cost for the project is \$5.5 million.

Although this proposal is not in response to a court order, it will provide services for seriously mentally disordered inmate population. CDCR recognizes a deficiency in the number of beds provided for the growing population of inmates with mental health disorders. The department treats and manages nearly 30,500 inmates with serious mental disorders.

ISSUE 20: CALIFORNIA MEDICAL FACILITY: INTERMEDIATE CARE FACILITY

The administration is requesting \$5.5 million to provide for the total cost for the proposed Intermediate Care Facility at CMF. The project is to permanently modify P-Wing, Tier 2 to provide 36 license beds for onsite mental health inpatient treatment for level 4 inmates who require mental health care.

To meet the immediate timeframes necessary to accommodate the ICF needs of Level 4 inmates, the department made temporary modification to the P-Wing in order to provisionally license 36 ICF beds. This proposal will make permanent modifications to ensure long-term licensure.

ISSUE 21: SALINAS VALLEY STATE PRISON: INTERMEDIATE CARE FACILITY

The administration is requesting \$8.5 million to provide the total project cost for the proposed ICF at Salinas Valley. The project is to permanently modify two existing Level IV 180 housing units to provide 112 license beds for onsite mental health inpatient treatment for level 4 inmates who require mental health care.

In conjunction with the Coleman case, court appointed experts conducted an unidentified needs assessment that determined that CDCR has a current need for 287 Level 4 intermediate care facility (IFC) beds. Minor and temporary facility modifications are being made to temporary house 36 inmates, but permanent modification are needed to continue permanent licensure and increase the IFC bed capacity to 112.

ISSUE 22: CHUCKAWALLA VALLEY STATE PRISON: HVAC

The administration submitted a finance letter requesting an increase of \$38 million to replace the existing evaporative temperature control units throughout the institution. CDCR contends that the existing units have corroded beyond their useful life and the structural integrity of the adjacent walls and roof are in jeopardy.

As part of their support data, CDCR provided pictures to detail the deteriorating state of its Air Handling Unit due to corroding. The department states that actions must be take to ensure the health and safety of administration, staff and inmates.

ISSUE 23: STATEWIDE SMALL MANAGEMENT EXERCISE YARDS

By court order, *Wright vs. Enomoto and en re Toussant*, each inmate held in Administrative Segregation Housing Units and other confined units must be provided with ten hours per week of out of cell exercise. The administrative is proposing to construct 100 small management yards at 5 facilities. This project is another segment in meeting the court order. The remaining phases will include construction of 477 small management yards at 26 male and female institutions.

The administration is request a total of \$2.7 million for the construction of the requested yards. The total project cost is estimated to be \$13.5 million. The administration submitted a finance letter requesting a reduction of \$300,000, because the department pushed components to future years.

COMMENTS:

Project	Phase	Jan 10 Funding Request (000)	Finance Letter Request (000)	Total Funding Request (000)	Total Project Cost (000)
Statewide Small Management Exercise Yards:	Construction	\$ 3,020	\$ (300)	\$ 2,720	\$ 13,498

ISSUE 24: CALIFORNIA INSTITUTE FOR MEN: SOLID CELL FRONTS

The administration is requesting \$645,000 for working drawings for a project to replace existing barred cell doors with solid cell door and update the locking mechanisms in 204 cells and showers at CIM. The total project cost is estimated to be \$9.4 million.

This project is part of CDCR's effort to promote safety in its institutions. The current barred cell doors are incapable of stopping physical assault on staff. Attempts to remedy this problem by installing screen coverings have not proven to be effective. Therefore, the department is attempting to employ a solid barrier to protect staff against violent inmates.

ISSUE 25: CALIFORNIA MEDICAL FACILITY: SOLID CELL FRONTS

The administration is requesting \$387,000 for working drawings for a project to replace existing barred cell doors with solid cell doors in 126 cells and 6 showers. The total project cost is estimated to be \$5.9 million.

This project is part of CDCR's effort to promote safety in its institutions. The current barred cell doors are incapable of stopping physical assault on staff. Attempts to remedy this problem by installing screen coverings have not proven to be effective. Therefore, the department is attempting to employ a solid barrier to protect staff against violent inmates

ISSUE 26: CALIFORNIA MEN'S COLONY: HIGH MAST LIGHTING

The administration is requesting \$1.05 million for the construction phase of the high mast lighting project at CMC. This project will provide high mast lighting in all four inmate yards of the East Facility. Each yard will feature two 90-foot high mast luminaries in each inmate yard, all necessary conduit, wiring and transformers.

According to a lighting survey, the CMC inmate yards are well below the 5-foot candle standard. Staff safety is being compromised, because correctional officers assigned to the Tower and Yard posts are not able to differentiate between inmates and staff due to poor visibility.

ISSUE 27: FOLSOM STATE PRISON: OFFICE SPACE CONVERSION

The administration is requesting \$424,000 for preliminary plans to a project that would renovate the Officers and Guards Building to usable office space for medical and records office personnel. The total project cost is estimated to be \$5.7 million.

Folsom State Prison (FSP) is currently experiencing a shortage of usable office/program space. The Medical Department is over-crowded and some areas have no office at all. The Coleman lawsuit included the need to provide soundproof offices for doctors and their patients. FSP does not have any available space for these mandated changes.

CDCR has already begun a portion of the conversion. The Legislature provided \$2.5 million to seismically retrofit the building. Likewise, preliminary utility work, interior drywall and a flooring system has all been installed.

ISSUE 28: JUVENILE JUSTICE: STOCKTON BLAST CHILLERS

The administration is requesting \$1.3 million for the construction phase of a project that would install a replacement insulated floor assembly in the blast chill food holding area and provide three replacement triple-deep refrigerant blast chill systems.

The central kitchen at NCYCC was constructed in 1965. The existing facilities have deteriorated beyond their usage. CDCR proposal will replace the existing facilities, which will increase chiller capacity; thereby resolving concerns raised by the Department of Health Services in 1993.

ISSUE 29: BUDGET PACKAGES AND ADVANCE PLANNING

The administration is requesting \$1.3 million to allow the department to conduct advanced planning and budget packages for statewide projects.

ISSUE 30: REVERSIONS

The Administration submitted two finance letters that call for the reversion of a project that will be re-submitted in the future.

Project	Phase	Jan 10 Funding Request (000)	Finance Letter Request (000)
Ironwood State Prison: HVAC	Preliminary Plans	\$1,690	\$ (1,690)
Juvenile Justice: Fire Protection Sprinkler System	Working Drawings	\$1,005	\$ (1,005)