

CALIFORNIA PRISON HEALTH CARE RECEIVERSHIP CORP.

April 14, 2008

A black and white photograph of a medical stethoscope and a pen resting on a document. The stethoscope is positioned in the lower center, with its chest piece resting on the document. The pen is positioned diagonally across the upper right. The document appears to be a medical or financial form, with various fields and text visible, including "Flag Ref", "0910", "Abnormal", "K/uL", "M/uL", "gm/dL", "fL", and "pg".

**California Prison Health Care Receivership
New Facilities Capital Program**

CALIFORNIA PRISON HEALTH CARE RECEIVERSHIP CORP.

Program Description

- Constructs seven new facilities of approximately 1500 beds each to accommodate medical and mental health services meeting minimum constitutional standards.
- Provides approximately 10,000 beds for treatment of medical and mental health patients.
- Provides for reassignment of 10,000 existing beds to reduce overcrowding, including over 4,700 level III & IV cell beds.
- Addresses additional treatment/housing needs for *Plata*, as well as *Coleman* and *Armstrong* class action cases.



Program Management Team

Joint Venture Partners:

- ***URS Corporation (URS)*** program managers - (San Francisco, Sacramento).
- ***Bovis Lend Lease (BLL)*** program managers - (San Francisco, Los Angeles).

Key Sub Consultants:

- ***Lee Burkhart Liu, Inc. (LBL)*** health care planners - (Los Angeles).
- ***Robert Glass and Associates (RGA)*** corrections and security planners - (Spokane, WA).
- ***Brookwood Program Management (BPM)*** construction planners – (Atlanta, GA).
- ***Carter Goble Lee (CGL)*** correctional health care planners - (Columbia, SC).



Receiver's New Facilities Construction Program (By Acuity & Security Classification)

Medical (Abt Study Projected Through 2017)	Patient Capacity	Level III & IV Prison Patients Transferred from CDCR Cells into Receiver Health Care Facilities	*Increase in CDCR Level III & IV Celled Beds
Specialized General Population	3,650	2,227	3,341
Low Acuity	900	549	824
High Acuity	450	275	413
Subtotal	5,000	3,051	4578

Mental Health (CDCR Projections Through 2011/2012, Based Upon Navigant Study)	Patient Capacity	Level III & IV Prison Patients Transferred from CDCR Cells into Receiver Health Care Facilities	*Increase in CDCR Level III & IV Celled Beds
Enhanced Outpatient Program	2,977	1,240	1860
Enhanced Outpatient Program High Custody	695	180	270
Mental Health Crisis Beds	138	142	213
Intermediate Care Facility	230		
Intermediate Care Facility High Custody	120	177	266
Acute Care	132		
Subtotal	4,292	1,739	2609
Totals	9,292	4,790	7184

*Assumes a conservative double-cell standard of 150 percent.

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“Core Planning Team” Planning Process

- CPR selected a “Core Planning Team” to serve as expert advisors (state employees and court appointed experts) for facility planning.
- The URS/BLL team represents the planning disciplines in a collaborative process.
- National “best practices” tours of comparable correctional health facilities.
- Bi-weekly planning meetings since September 2007.



Facility Diagrams and Size

The following three diagrams show current status of the proposed facility sizes and layouts. Planning activity is ongoing.

- Seven facilities of approximately 1,500 beds each.
- Facility No.1 includes medical, mental health, and separate women's facilities, all within a secure perimeter.
- Facility No. 5 includes men's medical, mental health, acute mental health, and women's facilities, all within a secure perimeter.
- Facility 2, 3, 4, 6 & 7 include medical and mental health facilities within a secure perimeter.



1,477 Total

Facility 1	Gross SF
Housing	407,000
Diagnostic/Treatment	165,000
Patient Support	79,200
Administration	39,500
Outside Support	69,400
Perimeter	7,150
Women's Facility	374,000
Total Square Footage	1,141,250
	772 sf/bed

LEGEND:

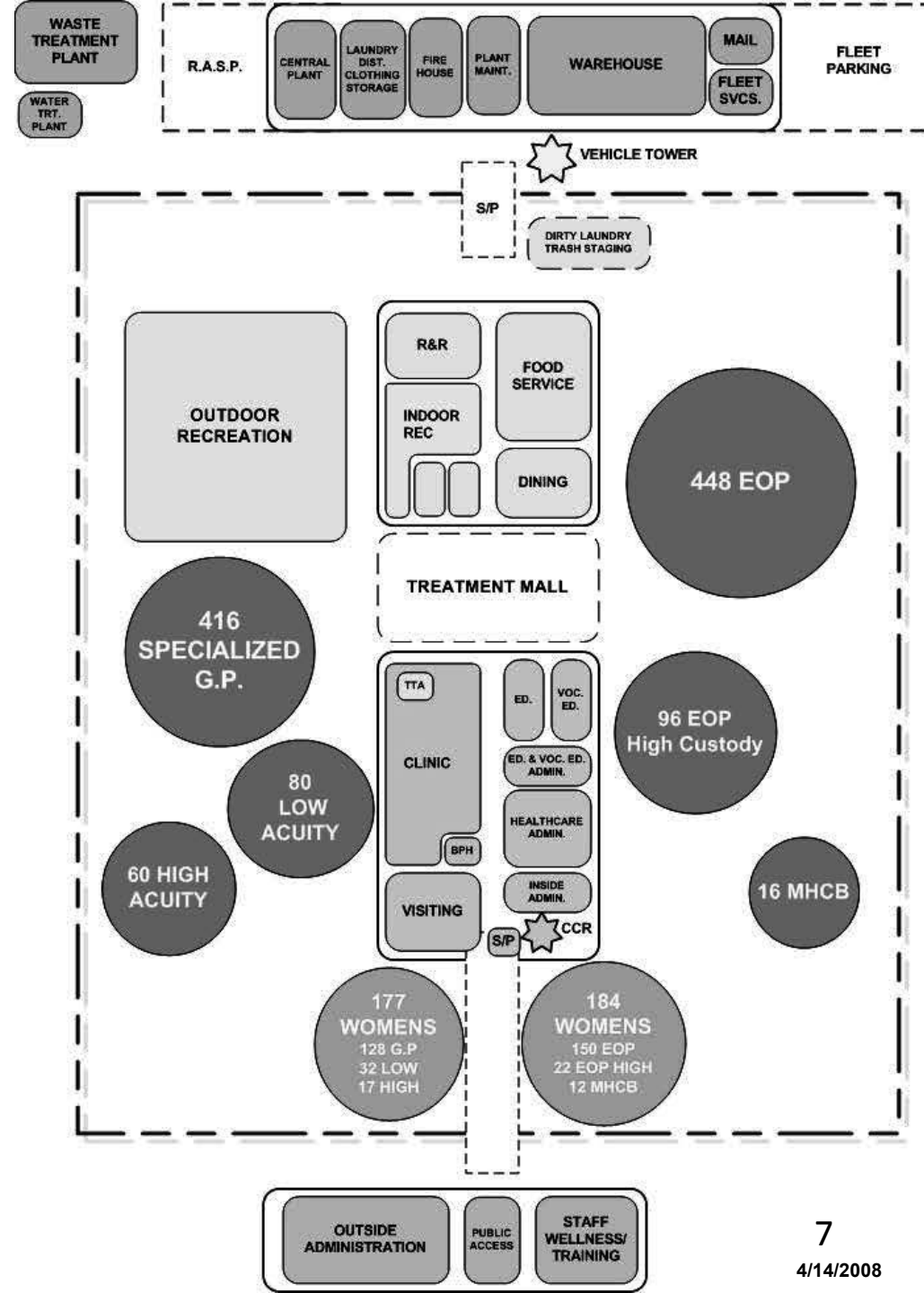
EOP – Enhanced Outpatient Program

GP – General Population

High – High Acuity

Low – Low Acuity

MHCB – Mental Health Crisis Bed



Typical Facility Diagram

707 Medical Patients

654 Mental Health Patients

1,361 Total

Facilities 2, 3, 4, 6 & 7	Gross SF
Housing	456,500
Diagnostic/Treatment	165,000
Patient Support	79,200
Administration	39,500
Outside Support	69,400

Perimeter 7,150

Women's Facility 0

Total Square Footage 816,750

600sf/bed

LEGEND:

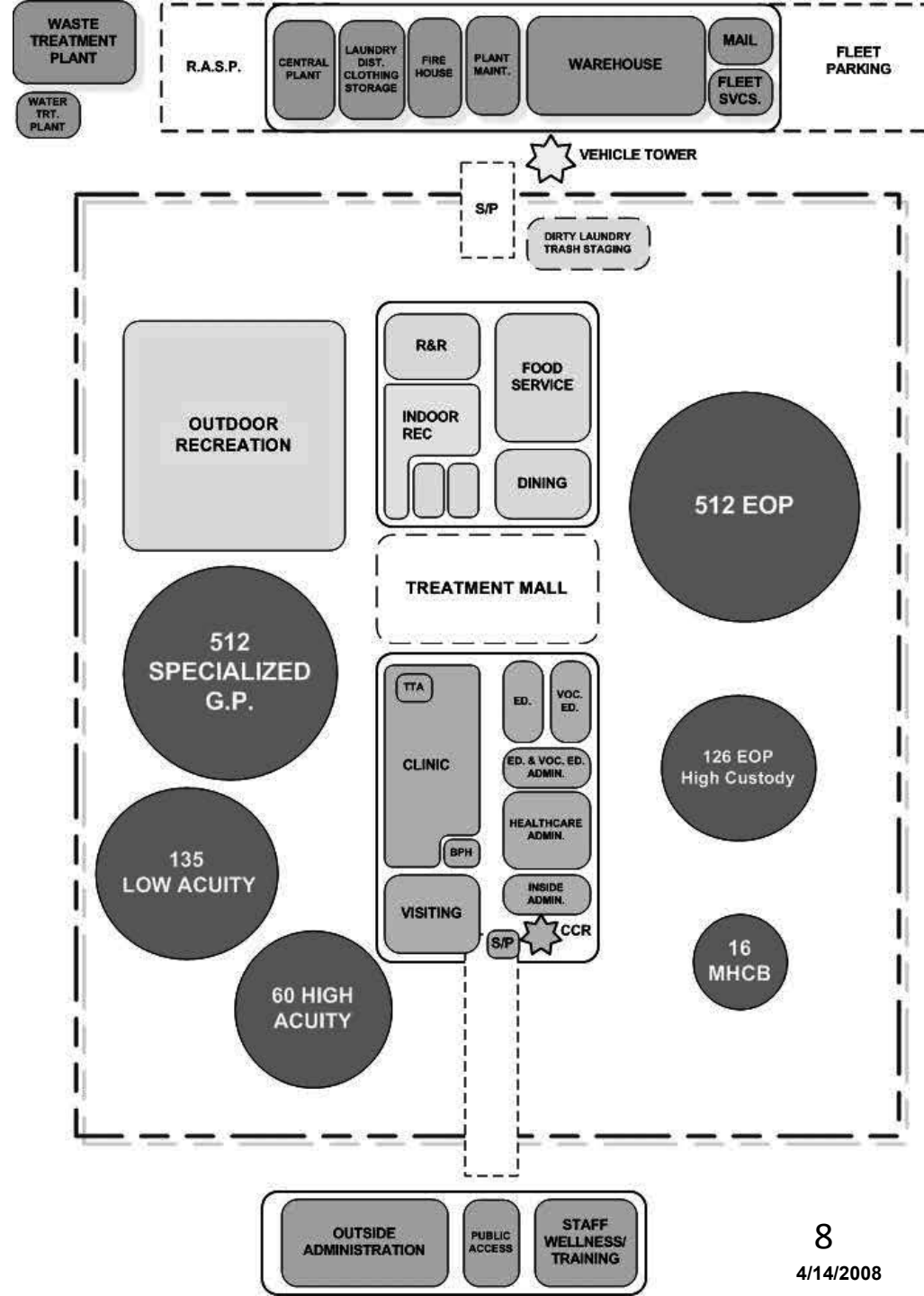
EOP – Enhanced Outpatient Program

GP – General Population

High – High Acuity

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MHCB – Mental Health Crisis Bed



Facility 5 Diagram

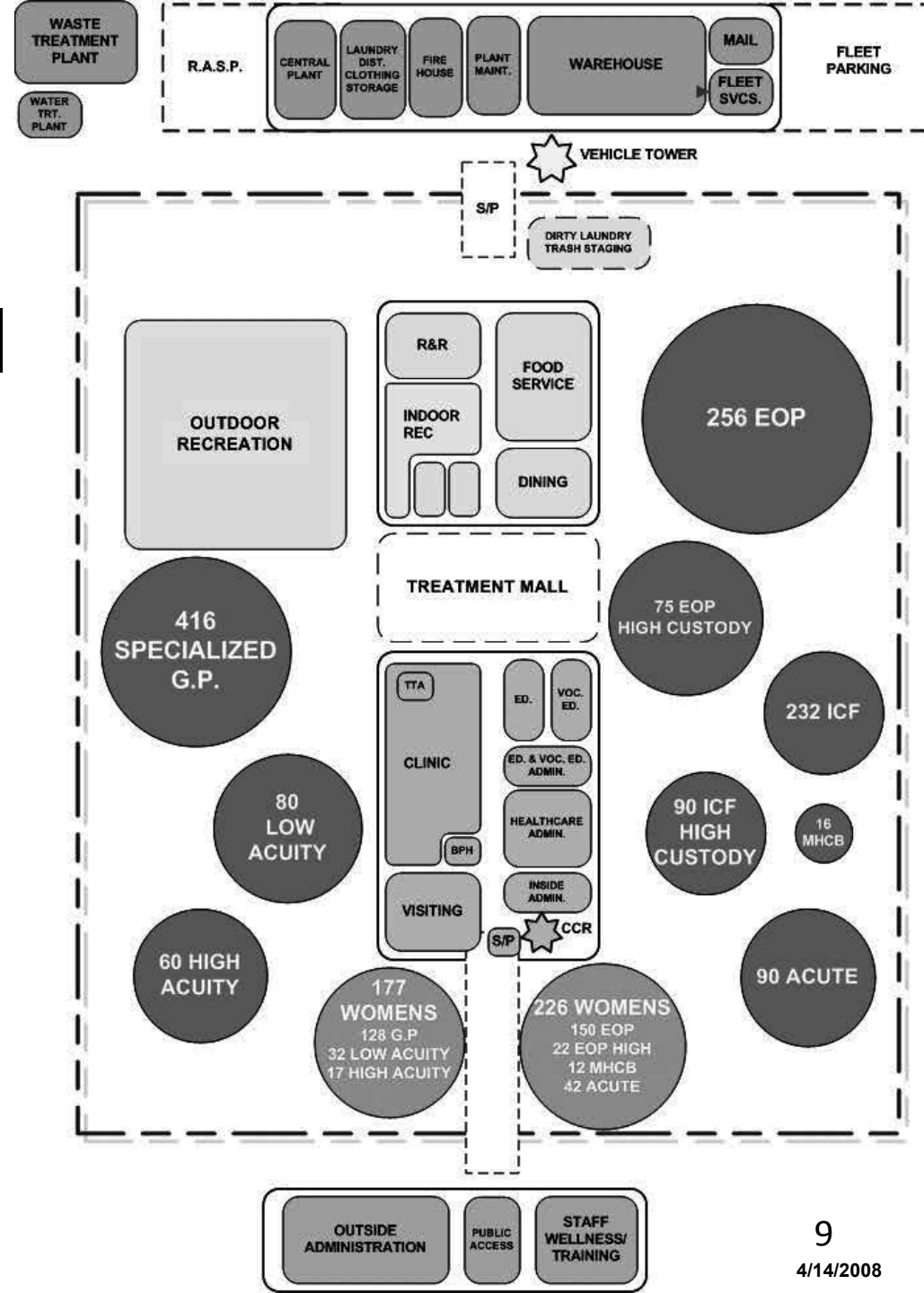
733 Medical Patients

985 Mental Health Patients

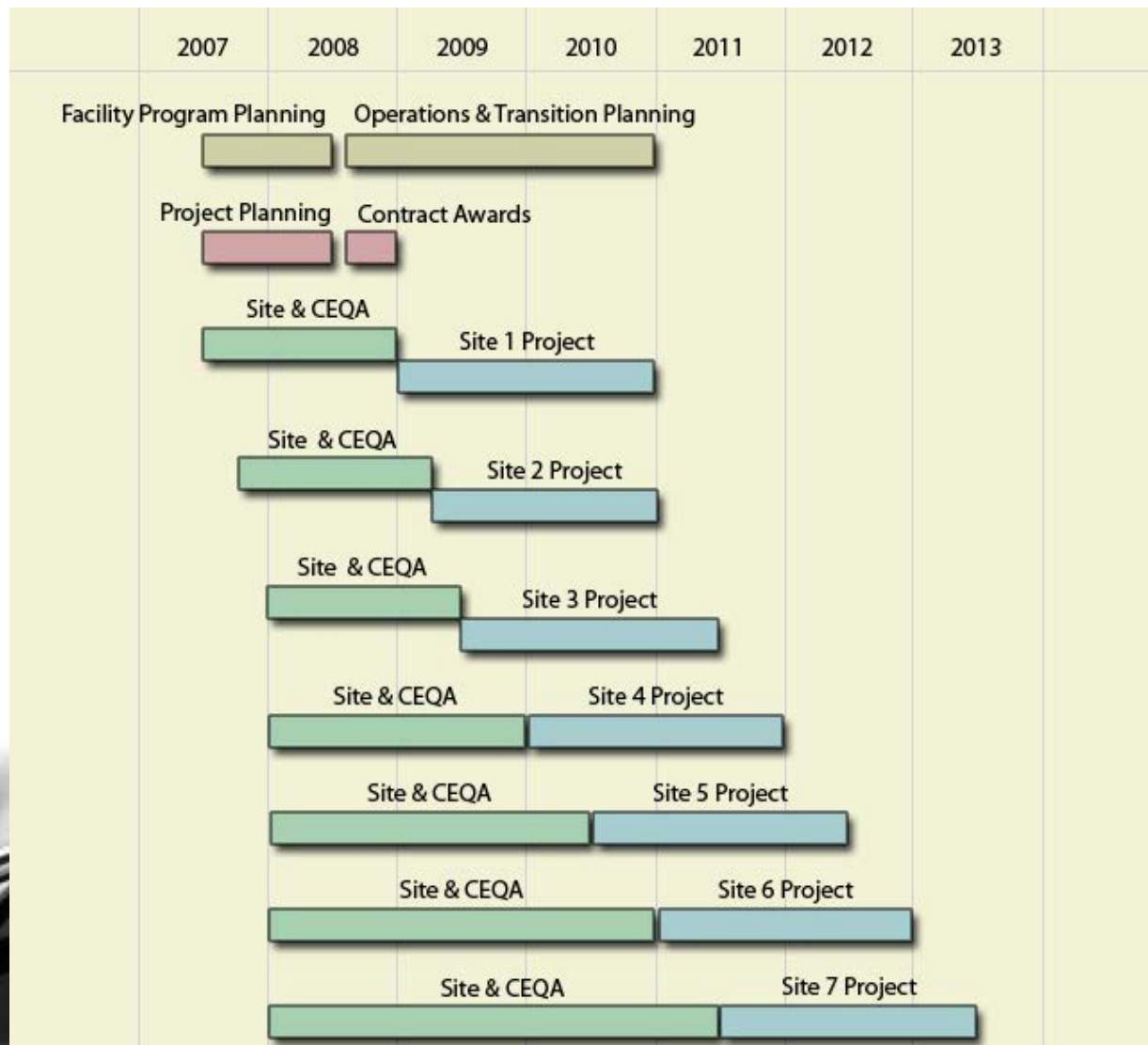
1,718 Total

Facility 5	Gross SF
Housing	555,500
Diagnostic/Treatment	165,000
Patient Support	79,200
Administration	39,500
Outside Support	69,400
Perimeter	7,150
Women's Facility	374,000
Total Square Footage	1,289,750
	750 sf/bed

EOP – Enhanced Outpatient Program
 GP – General Population
 ICF – Intermediate Care Facility
 MHCB – Mental Health Crisis Bed



Program Schedule



Program Budget Estimate

Description	Facility 1	Facility 5	Facility 2,3,4,6 & 7	Total Program
Total Area	1,141,250	1,289,750	816,750	6,514,750
Total Beds	1,477	1,718	1,361	10,000
TOTAL NUMBER OF FACILITIES	(1 FACILITY)	(1 FACILITY)	(5 FACILITIES)	7 FACILITIES
 Buildings and On-Site Infrastructure	 \$ 505,000,000	 \$ 650,000,000	 \$ 415,000,000	 \$ 3,230,000,000
Cost per Bed	\$ 341,909	\$ 378,347	\$ 304,923	\$ 323,000
Cost per Square Foot	\$ 442.25	\$ 503.97	\$ 508.11	\$ 495.80
Area per Bed	772	750	600	651
 Offsite Infrastructure	 \$ 56,000,000	 \$ 59,000,000	 \$ 41,000,000	 \$ 320,000,000
Project and Indirect Costs	\$ 250,000,000	\$ 305,000,000	\$ 191,000,000	\$ 1,510,000,000
Contingency and Escalation	\$ 148,000,000	\$ 182,000,000	\$ 122,000,000	\$ 940,000,000
COST PER FACILITY	\$ 959,000,000	\$ 1,196,000,000	\$ 769,000,000	
 TOTAL COST PER FACILITY TYPE	 \$ 959,000,000	 \$ 1,196,000,000	 \$ 3,845,000,000	 \$ 6,000,000,000

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California Prison Health Care Receivership

Existing Facilities Capital Improvement Program

The Current Inadequacies/Results/Solution

Current Inadequacies

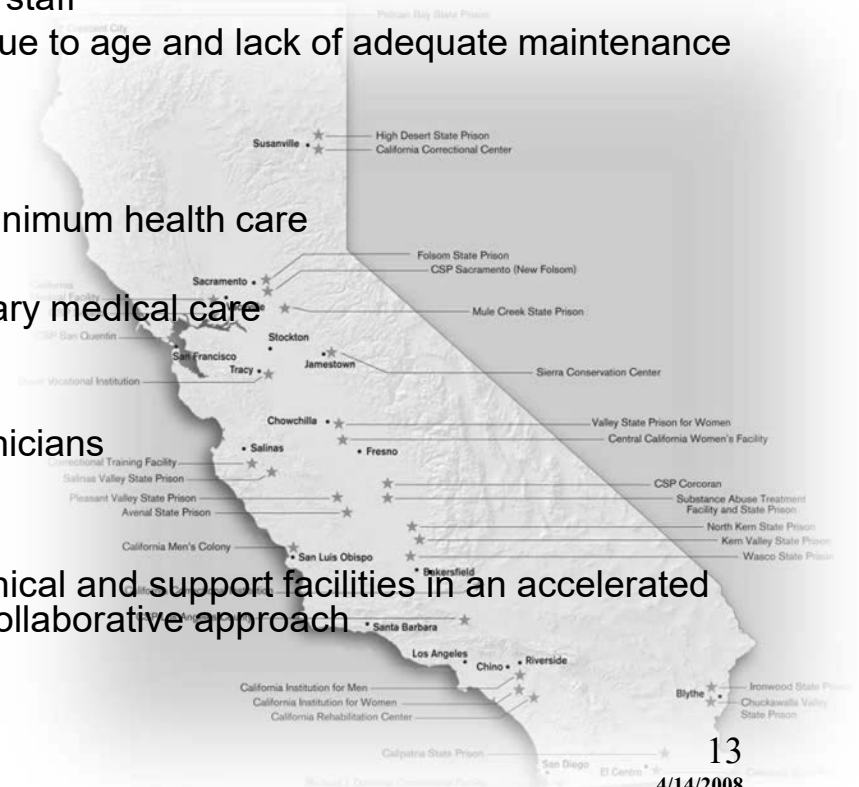
- Inadequate clinical treatment space in existing facilities
- Treatment spaces that do not meet programmatic medical standards
- Inadequate support spaces (such as pharmacy, storage, lab) for treatment
- Inadequate administrative space for healthcare staff
- Facilities and infrastructure that are run down due to age and lack of adequate maintenance & upgrade

Results

- Inability to provide constitutionally mandated minimum health care
 - Inability to provide timely medical care
 - Inability to provide a continuum of necessary medical care
 - Inability to attract qualified medical staff
 - Inability to attract qualified support staff
 - Inability to support necessary specialty clinicians

Solution

- Plan, design and construct adequate quality clinical and support facilities in an accelerated time frame and cost efficient manner, using a collaborative approach



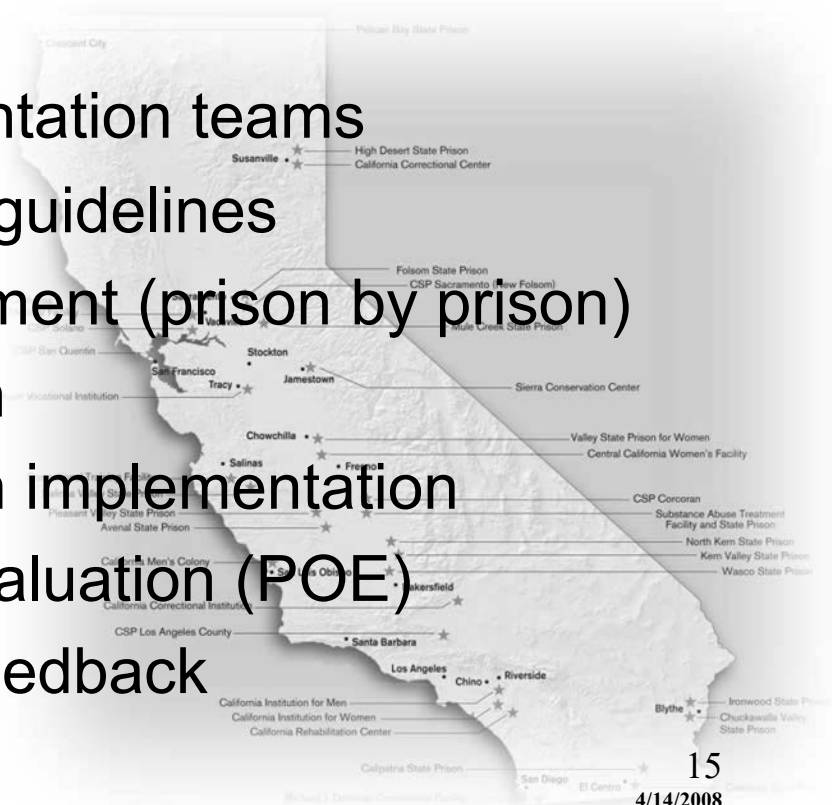
Scope of Work Included

- Regular clinical spaces & Specialty clinical spaces
- Triage and Treatment Area (TTA)
- Pharmacy, Laboratory & Storage
- Other Clinical Support Space as needed
- Medical Administration Space
- Custody Access to Care Space
- Receiving & Release improvements to incorporate proper medical, mental health and dental screening
- Mental health spaces that logically integrate into medical improvement projects
- Replacement of reassigned spaces

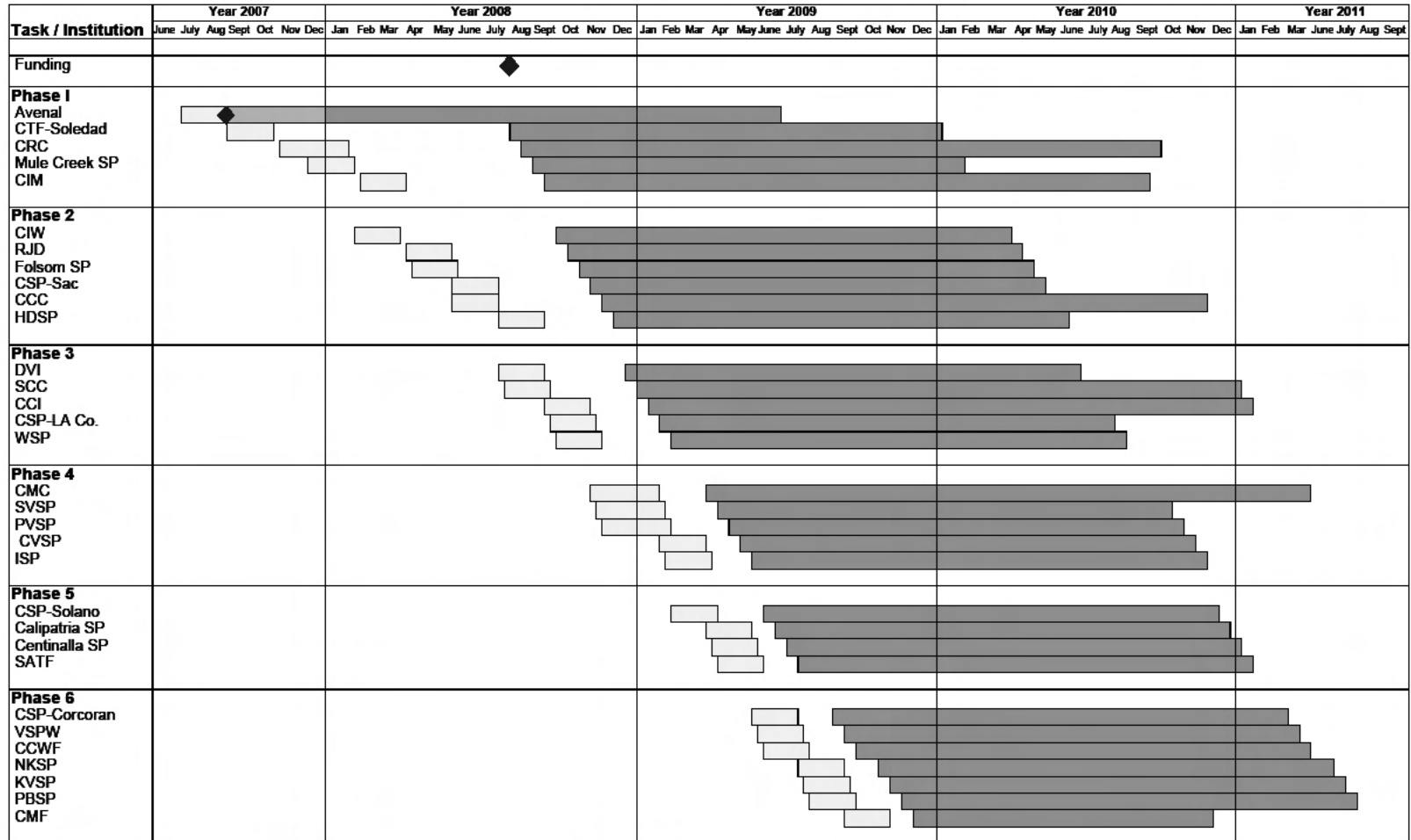


Steps of Planning & Implementation

- Step 1: Define program parameters; goals & objectives
- Step 2: Establish implementation teams
- Step 3: Establish program guidelines
- Step 4: Site facility assessment (prison by prison)
- Step 5: Facility master plan
- Step 6: Facility master plan implementation
- Step 7: Post occupancy evaluation (POE)
- Step 8: Incorporate POE feedback



Master Schedule



Legend:



Master Review



Judges Waiver



Implementation

Treatment
+ Prison
State Prison
by State Prison
ice State Prison

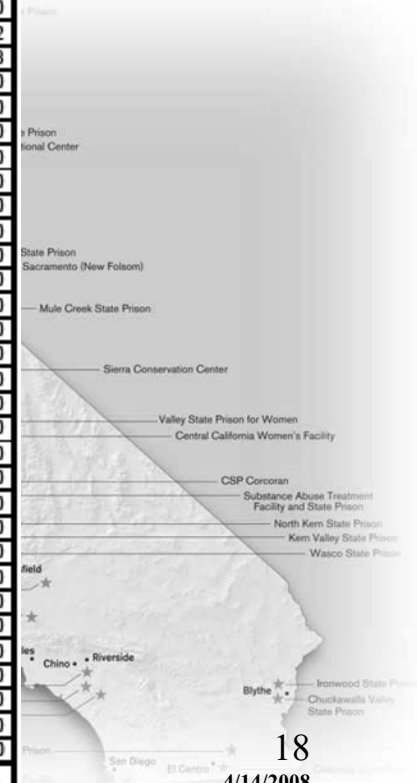
Wood State Prison
Kawalla Valley
+ Prison

Wood State Prison

*Model Based Program Budget

California Prison Healthcare Facility Improvement Program					
Cost Model					
Institution	Design Capacity	Inmate Count (2008)	Year Built	Model based Cost	Escalated Cost
ASP	2,920	7,525	1987	\$27,358,500	\$27,358,500
CTF-Soledad	3,301	6,997	1946	\$41,500,000	\$42,537,500
CRC	3,628	5,994	1962	\$70,194,275	\$71,949,132
MCSP	1,700	3,832	1987	\$29,258,300	\$29,989,758
CIM	3,160	6,900	1941	\$0	\$0
CIW	1,026	2,443	1952	\$0	\$0
RJD	2,208	4,770	1987	\$0	\$0
CSP-Sac	2,031	3,254	1986	\$0	\$0
FSP	2,065	4,023	1880	\$0	\$0
CCC	4,096	6,271	1963	\$0	\$0
HDSP	2,452	4,793	1995	\$0	\$0
DVI	1,681	3,748	1953	\$0	\$0
SCC	3,706	6,591	1965	\$0	\$0
CCI	2,781	5,907	1933	\$0	\$0
CSP-LA Co.	1,350	4,764	1993	\$0	\$0
WSP	3,190	5,935	1991	\$0	\$0
CMC	3,884	6,586	1954	\$0	\$0
SVSP	2,224	4,556	1996	\$0	\$0
PVSP	2,616	5,188	1994	\$0	\$0
CVSP	1,738	3,913	1988	\$0	\$0
ISP	2,200	4,664	1994	\$0	\$0
CSP-Solano	2,610	6,047	1984	\$0	\$0
Calipatria SP	2,208	4,168	1992	\$0	\$0
Centinella SP	2,383	4,928	1993	\$0	\$0
SATF	3,424	7,628	1997	\$0	\$0
CSP-Corcoran	2,916	4,867	1988	\$0	\$0
VSPW	2,024	3,810	1995	\$0	\$0
CCWF	2,004	4,325	1990	\$0	\$0
NKSP	2,892	5,390	1993	\$0	\$0
KVSP	2,448	5,013	2005	\$0	\$0
PBSP	2,280	3,461	1989	\$0	\$0
CMF	3,292	3,031	1955	\$10,000,000	\$10,830,000
				\$178,311,075	\$182,664,889

*Based on four master plans (non reception center facilities) and does not address administration, warehousing, and access to care unit space.



Current Status as of April 14, 2008



- Four master plans complete (ASP, CTF, CRC, MCSP)
- Two master plans in progress (CIM & CIW)
- One site beginning implementation (ASP)
- One site well underway (SQ)*

* Note: SQ improvements have been funded independent of the other 32 institutions

