



**MASTER PLAN
ANNUAL REPORT
FOR CALENDAR YEAR
2012**

SUBMITTED MARCH 2013

**CALIFORNIA DEPARTMENT OF
CORRECTIONS AND REHABILITATION**

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**MASTER PLAN
ANNUAL REPORT FOR
CALENDAR YEAR 2012**

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**Master Plan
Annual Report for
Calendar Year 2012**

Prepared by:

**CALIFORNIA DEPARTMENT OF CORRECTIONS
AND REHABILITATION**

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EXECUTIVE SUMMARY

CALIFORNIA DEPARTMENT OF CORRECTIONS AND REHABILITATION BLUEPRINT

The California Department of Corrections and Rehabilitation (CDCR) developed in 2012 a comprehensive plan for operational and facility improvements designed to improve the prison system, end federal court oversight, and save billions of dollars. This information was published in “The Future of California Corrections” and is commonly referred to as the Blueprint.

The Blueprint led to enactment of Senate Bill 1022 (Chapter 42, Statutes of 2012) making significant changes to the lease-revenue bond authority approved by Assembly Bill 900 in 2007. These changes include:

- Specifically authorizing the Health Care Facility Improvement Program;
- Streamlining the process for establishment of projects;
- Repealing the authority to construct stand-alone Reentry Facilities; and
- Eliminating more than \$4.0 billion in lease-revenue bond authority.

HEALTH CARE FACILITY IMPROVEMENT PROGRAM

CDCR completed in 2012 a program overview of the Health Care Facility Improvement Program (HCFIP), which will improve the physical plant infrastructure at all prisons to complement the medical classification system and the provision of outpatient medical care to the inmate population. The focus of HCFIP will be on 11 intermediate prisons where inmates with a greater need for frequent or intensive health care appointments will be housed. The physical improvements will primarily focus on providing exam rooms with appropriate confidentiality as prescribed by the federal Health Insurance Portability and Accountability Act (HIPAA), adequate infection control systems, as well as medication distribution facilities. The establishment of the first HCFIP projects occurred at the September 2012 Public Works Board (PWB) meeting. The HCFIP scope and cost for each intermediate prison should be established by the PWB by early 2013, followed by the establishment of reception center and basic institution projects during the 2013-14 Fiscal Year.

LEVEL II DORM FACILITIES

An issue highlighted in the Blueprint was the shortage of housing for select subsets of the Level II inmate population. This included inmates whose placement in a general population prison was limited by one or more of the following housing criteria: the need for intermediate medical care; disabled accessibility; susceptibility to regional medical concerns; or need for mental health treatment. These housing shortages were projected to increase as CDCR implemented classification score improvements that were expected to reduce the need for higher security level housing.

To address this need, Senate Bill (SB) 1022 authorized the construction of three new level II dormitory prison facilities adjacent to existing intermediate prisons. The bill authorized construction of these new facilities adjacent to one or more of the following prisons: California Medical Facility; California State Prison (CSP), Solano; Folsom State Prison; CSP, Sacramento; Mule Creek State Prison; California Institution for Men; and Richard J. Donovan Correctional Facility. At the September 2012 PWB meeting, CDCR received approval of proposed sites for two new dormitory facilities at Mule Creek State Prison and one new dormitory facility at Richard J. Donovan Correctional Facility.

These facilities will be constructed using the design-build delivery method, and are expected to be activated in 2016. The environmental review (including all potential locations authorized in SB 1022) and preliminary design work has commenced on these projects. Once construction of these facilities is complete, CDCR will close the California Rehabilitation Center (CRC) in Norco. SB 1022 requires the closure of CRC no later than December 31, 2016, or six months after the construction completion of the new dormitory facilities, whichever date occurs first.

PROJECT HIGHLIGHTS FOR CALENDAR YEAR 2012**American Correctional Association – Accreditation**

CDCR applied for accreditation at three of the 33 adult institutions: CSP, Sacramento (SAC); CSP, Solano; and the Central California Women’s Facility. These institutions performed the self-evaluation process, which was validated by a site visit from a team of correctional professionals from other states. ACA accreditation was granted on July 21, 2012.

With the success achieved by the first three institutions, CDCR will continue to move towards accreditation for all adult institutions. At this time, CDCR plans to take five institutions per year through the accreditation process over a five year period.

- 2013 – Correctional Training Facility, Mule Creek State Prison, North Kern State Prison, High Desert State Prison, and Pelican Bay State Prison
- 2014 – Centinela State Prison, Sierra Conservation Center, Folsom State Prison, Wasco State Prison, and Kern Valley State Prison
- 2015 – Ironwood State Prison, Chuckawalla Valley State Prison, California Institution for Women, California Medical Facility, and Deuel Vocational Institution
- 2016 – CSP, Corcoran; CSP, Los Angeles County; Salinas Valley State Prison; San Quentin State Prison; and California Men’s Colony
- 2017 – Avenal State Prison, Substance Abuse Treatment Facility and State Prison at Corcoran, Valley State Prison, California Health Care Facility, and California Correctional Institution

California Health Care Facility

The California Health Care Facility (CHCF), a 1,722-bed inmate medical facility, located in Stockton, on the site of the former Karl Holton Youth Correctional Facility is expected to be completed in the summer of 2013 at a cost of approximately \$850 million. The Department is also renovating the former DeWitt Nelson Youth Correctional Facility in Stockton, converting it to a semiautonomous level II male facility that will serve as a complementary annex to the CHCF. The DeWitt annex will provide the Department with level II housing capacity to meet the needs that will materialize from implementation of the inmate classification score system changes. In addition, it will provide housing for the most seriously ill medical outpatient and mental health outpatient inmates. Its adjacency to the CHCF provides more efficient delivery of a continuum of care. This facility will provide a total of 1,133 beds, of which 953 will be health care beds, including 528 beds for specialized general population inmates requiring intermediate medical care. The DeWitt Annex is scheduled for completion in the spring of 2014.

Mental Health Projects

In calendar year 2012, CDCR finished construction of four projects providing beds, treatment and office space to support the provision of mental health services to inmates. These projects included a 64 bed Intermediate Care Facility (ICF) at the California Medical Facility (CMF); a 45 bed Acute/ICF at the California Institution for Women (CIW); and treatment and program space for an Enhanced Outpatient Program at the California State Prison, Sacramento (SAC). The 64 bed ICF at CMF will be operated by the Department of State Hospitals; the 45 bed Acute/ICF at CIW will be the first inpatient mental health facility operated directly by CDCR, and has received Joint Commission Preliminary Accreditation in Behavioral Health Care and is in the process of obtaining Full Accreditation.

A fourth project providing treatment and office space was substantially completed at CSP, Los Angeles County. While the office space has been activated, utilization of the treatment space is pending additional construction activities approved in a scope change recognized by the PWB in January 2013. Due to the impact of public safety realignment, the population designated to use the treatment space changed from general population to administrative segregation, requiring security modifications to the building.

Folsom Women's Facility

The 2012 Budget Act contained funding for the renovation of the closed Folsom Transitional Treatment Facility on the grounds of Folsom State Prison into a prison facility for female inmates. This project is being completed in two phases. The first phase, involving renovation and rehabilitation of housing units and building systems, was completed in January 2013 and has allowed for the limited activation of the facility for female inmates. The second phase of the project will renovate existing program and service space to provide necessary services for these inmates. All construction activities are expected to be complete in June 2013.

Regulatory Compliance

Most prison facilities operate water and wastewater facilities. These facilities are licensed and must comply with all appropriate regulatory rules. Progress was made in 2012 on two capital outlay projects responding to regulatory compliance concerns. A project to install an arsenic removal system to the water treatment plant at Kern Valley State Prison was completed in December 2012. A project to install an ultraviolet disinfection system to the wastewater treatment plant at the California Men's Colony commenced construction in September 2012 and is scheduled for completion in 2014.

Farrell Compliance – Ventura Youth Correctional Facility

CDCR continues compliance activities under the Farrell litigation regarding Division of Juvenile Justice facilities. During the past year construction was completed on projects to provide medical exam rooms in residential living units. In addition, construction is underway to provide security improvements within the living units.

Ongoing Need for Capital Outlay and Special Repair Projects

As described in subsequent sections of this Master Plan Annual Report (MPAR), CDCR has a significant workload of capital outlay and special repair/deferred maintenance projects driven by the safety and security requirements of our institutions, infrastructure systems that have been strained by capacity demands, and the general age of many facilities.

The impact of public safety realignment through Assembly Bill (AB) 109 (Ch. 15, Stats. of 2011) has provided relief as the number of inmates housed in CDCR is reduced; however, a failing infrastructure system continues to require replacement regardless of the number of inmates housed in the facility. CDCR will also continue to review current and proposed projects to ensure they are consistent with the impacts of realignment and the CDCR Blueprint.

Solar Energy

There are solar energy fields at four adult institutions with approximately 56,000 solar panels generating 14 megawatts of power. This is roughly equivalent to the energy required to power at least 45,000 homes. This is expected to generate savings of approximately \$45 million over the next 20 years. The fields were constructed by a third-party vendor at its expense in exchange for CDCR purchasing the electrical power from the solar field operator at discounted rates.

The State of California also has set a goal to construct an additional 20 megawatts of solar capacity at other prisons in Northern California. Those sites are still being evaluated for feasibility. If these projects move forward they could potentially reduce CDCR's electrical costs by at least an additional \$45 million over 20 years.

The solar fields are part of CDCR's "Going Green Initiative" to improve energy efficiency in all of CDCR's 33 prisons by reducing electricity and natural gas use.

CDCR Solar Power: http://www.cdcr.ca.gov/CDCR_Going_Green/Solar_Power.html

PLANNING ASSUMPTIONS AND TIMING

The MPAR is due to the Legislature in January every year. In order to allow for compilation and review prior to this date, the MPAR utilizes information, data, planning assumptions, and established drivers of need that are "in-hand" as of October 31, 2012. With limited exceptions, any new project approvals, court actions, new policy initiatives, voter-approved propositions, or other activities which occur after October 31, 2012, are not addressed within this document. Such activities and their influence on CDCR's programs, facility needs, and implementation strategies will be addressed through subsequent planning documents.

DESCRIPTION OF MASTER PLAN ANNUAL REPORT

As specifically required by Penal Code 7003.5, CDCR's MPAR shall include:

- Proposed projects contained in the Department's most current Five-Year Infrastructure Plan (Fiscal Year (FY) 2013-18) to carry out CDCR's mission¹;
- Current active projects during the reporting period (calendar year); and,
- Projects completed within the reporting period.

The MPAR documents CDCR's construction projects based on the various needs of the incarcerated population and staff that support this population.

¹ "Proposed" projects reported in this MPAR are projects included in the Governor's FY 13/14 Proposed Budget.

EXECUTIVE SUMMARY

The below chart summarizes the projects included in this report:

Project Summary						
	Infrastructure	Special Repair / Deferred Maintenance	Energy	Housing	Health Care	Totals
Number of Projects	30	205	17	2	72	326
Value of Projects (\$ millions)	\$160	\$141	\$31	\$810	\$1,669	\$2,811

The MPAR includes narratives/sections for the following:

- Population Information and Capacity Reports
- Gap Chart
- Infrastructure (including Special Repair/Deferred Maintenance, Disabled Accessibility, and Solar Energy Projects)
- Housing Needs
- Adult Health Care
- Institution Project Summaries

Population

This Section of the MPAR provides an overview of historical inmate population as well as current projected inmate populations by security level. In addition, a table is included identifying each institution's design bed capacity in comparison with actual population as of December 31, 2012 with the resulting occupancy rate.

Gap Chart

CDCR's security classification system is generally based on an offender's commitment offense and length of sentence as well as in-prison behavior. The population vs. housing capacity analysis, more commonly known as the "Gap Chart", identifies deficits (or potentially, any surpluses) between the number of inmates and the quantity of housing (design capacity) to meet the security levels of the inmates. The Gap Chart takes the 6 years of population projections provided by the Offender Information Services Branch (FY 2012-13 through FY 2017-18) and compares it against capacity to estimate the surplus/deficit beds by security level. The Gap Chart is CDCR's business tool for quantifying adult inmate housing deficiencies by security level.

CDCR has historically utilized a design capacity of one inmate per cell and single (non-bunk) beds in dormitories. CDCR is currently evaluating the impact of applying ACA or other national standards to define capacity.

Infrastructure

This Section of the MPAR provides information on CDCR's vast infrastructure and the estimated value of the projects identified as:

- Infrastructure-related
- Special Repair/Deferred Maintenance
- Energy

Further detail of each of these types of projects is included within this Section as well as the successes achieved through solar and energy efficiency projects. Needs for Special Repair/Deferred Maintenance funding to maintain the increasingly poor conditions of our facilities continues to grow. There are an estimated \$975 million in Special Repair/Deferred Maintenance projects identified, with available funding of \$28 million annually. This Section describes the methodology used to identify these projects.

Housing Needs

This Section identifies the changes to CDCR housing needs in 2012 as a result of the declining population. The CDCR Blueprint defines future housing needs, which no longer includes Reentry facilities. The changes discussed in this Section include:

- Removing Non-Traditional Beds
- Mission Changes
- Use of Contract Facilities
- Repurposing Existing Facilities
- Closures
- Infill Projects

Adult Health Care Program

This Section includes information on many significant projects in process or planned; these projects reflect CDCR's commitment to providing appropriate Medical, Mental Health and Dental care, and addressing disability accessibility. These projects include:

- California Health Care Facility
- DeWitt Nelson Correctional Annex
- Correctional Facility Program Accessibility Plan
- Dental Improvement Program
- Health Care Facility Improvement Program
- Medication Distribution Improvements
- Licensed Mental Health Beds and Treatment and Office Space

Institution Project Summaries

Following the narrative sections of this MPAR are various lists and definitions for CDCR's projects. This Section includes a summary of all project information by institution and by project type (ex., major and minor capital outlay, special repair, deferred maintenance, energy conservation, and special projects). Following the project list are the Institution tabs containing aerial photos and detailed project summaries for each adult and juvenile institution. These summaries include a brief description of each project, the cost of each phase and the current schedule.

Summary of Ongoing Costs for Authorized Projects

One requirement of Penal Code 7003.5 is for CDCR to provide information in its MPAR regarding the anticipated ongoing costs of operation for approved projects. This type of information is detailed in the project authorization packages submitted to the Legislature (more specifically, the Joint Legislative Budget Committee) used to request authorization to use AB 900 funds for specific projects.

COST SAVINGS – TRANSMITTING MPAR DOCUMENT ON CD

The MPAR for calendar year 2012 is primarily being transmitted in electronic format (a PDF file saved on a CD) and the entire document will also be available on CDCR's Internet site. This reduces paper and supply use, cuts the time and cost associated with

EXECUTIVE SUMMARY

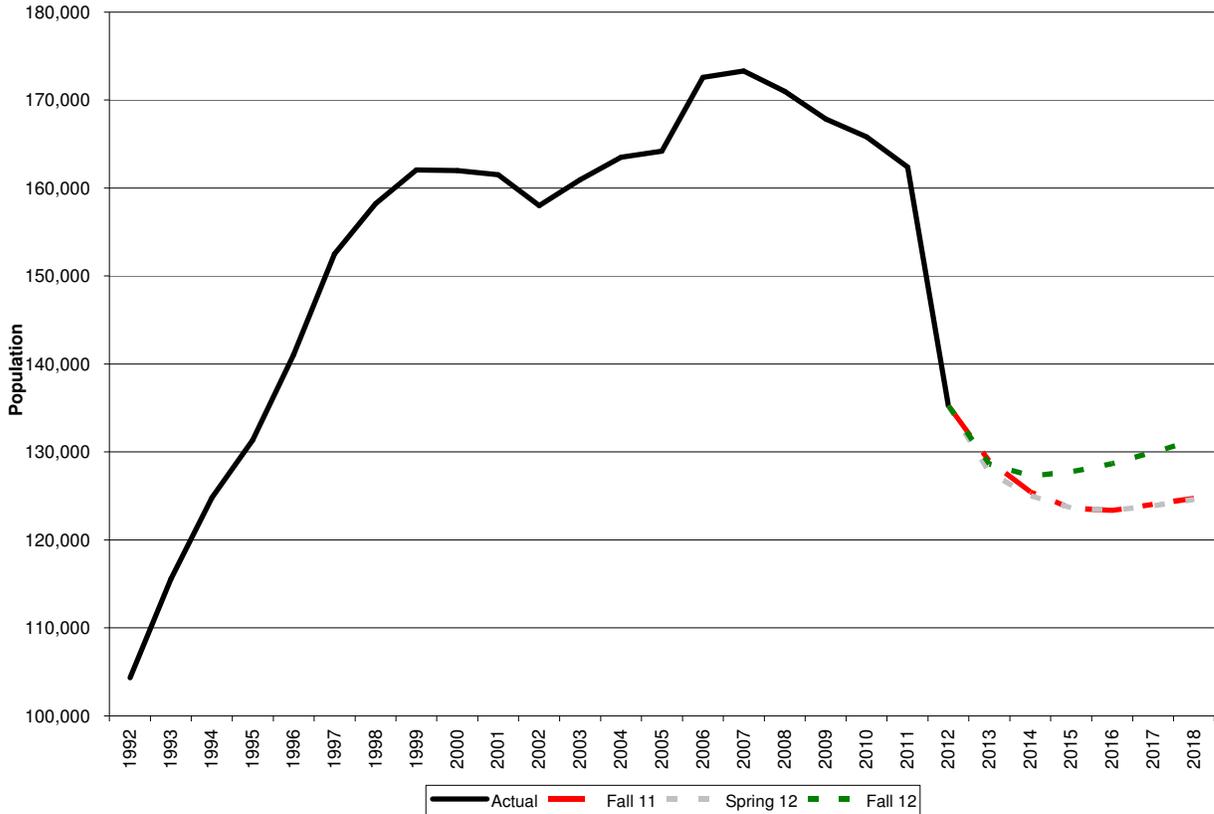
reproducing, assembling, and delivering hard copies of the MPAR, promotes conservation, and most importantly, allows for easier sharing/distribution of this important document.

POPULATION – ADULT INMATES

POPULATION – ADULT INMATES

CDCR’s most recent population projections, released in the Fall 2012 predicts the decreasing adult inmate population will level off in FY 2014-15 with a slight increase through FY 2017-18. The graph below shows the actual inmate population from 1992 to 2012 in addition to the last three population projections from Fall 2011, Spring 2012, and Fall 2012.

Historical CDCR Inmate Population and Projections (1992 – 2018)



Actual line represents historical data. The Fall 2011, Spring 2012 and Fall 2012 lines represent Offender Information Services Branch Population Projections.

Since implementation of Realignment, CDCR’s inmate population has decreased by 27,839, dropping from 160,774 on September 30, 2011 to 132,935 as of December 31, 2012.

The table below displays the most recent population projections for Fiscal Years 2012-13 through 2017-18 by security level. The projections predict that Realignment will drop CDCR’s population to a low of 127,285 as of June 30, 2014. At that point, the projections predict the population will again begin to increase.

POPULATION – ADULT INMATES

Population Projections									
Fiscal Year	Total Female	Male						Total Male	Grand Total
		RC	Level I	Level II	Level III	Level IV	Special		
2012-13	5,660	9,681	12,764	38,557	31,922	24,971	5,051	122,946	128,606
2013-14	5,594	9,503	12,233	42,217	30,975	22,143	4,620	121,691	127,285
2014-15	5,628	9,039	12,842	41,972	31,442	22,347	4,486	122,128	127,756
2015-16	5,675	9,142	13,112	42,019	31,748	22,602	4,354	122,977	128,652
2016-17	5,725	9,040	13,580	42,427	31,986	22,918	4,264	124,215	129,940
2017-18	5,866	9,055	13,963	42,954	32,126	23,170	4,157	125,425	131,291

The reductions in population have allowed the Department to operate its adult institutions at much lower occupancy rates, as measured against design capacity. (As indicated on page ES-5, CDCR is evaluating the impact of applying ACA or other national standards to define capacity.) The table below shows occupancy per institution as of December 31, 2012. This table includes Camp beds, which are not counted in the Three Judge Panel calculations. Therefore, the occupancy percentage of 146% in this table does not match the calculation used for court filings.

Institution	Design Capacity ¹	Population as of 12-31-2012 ²	Occupancy % by Institution ³
ASP	2,920	4,973	170.31%
CAL	2,308	3,464	150.09%
CCC	3,883	4,628	119.19%
CCI	2,783	4,484	161.12%
CCWF	2,004	3,676	183.43%
CEN	2,308	3,388	146.79%
CIM	2,976	4,846	162.84%
CIW	1,398	1,893	135.41%
CMC	3,838	5,122	133.45%
CMF	2,361	2,349	99.49%
COR	3,116	4,601	147.66%
CRC	2,491	3,443	138.22%
CTF	3,312	5,636	170.17%
CVSP	1,738	2,700	155.35%
DVI	1,681	2,222	132.18%
FSP	2,469	2,314	93.72%
HDSP	2,324	3,442	148.11%
ISP	2,200	3,451	156.86%
KVSP	2,448	3,871	158.13%
LAC	2,300	3,741	162.65%
MCSP	1,700	2,865	168.53%
NKSP	2,694	4,530	168.15%
PBSP	2,380	2,977	125.08%
PVSP	2,308	3,644	157.89%
RJD	2,200	3,559	161.77%
SAC	1,828	2,551	139.55%
SATF	3,424	5,724	167.17%
SCC	3,736	4,687	125.46%
SOL	2,610	4,123	157.97%
SQ	3,082	3,955	128.33%
SVSP	2,452	3,633	148.16%
VSP	1,980	1,627	82.17%
WSP	2,984	4,971	166.59%
Grand Total	84,236	123,090	146%

¹ CDCR Design Database, including Camp Beds.

² Population data obtained from the Offender Information Services Branch.

³ % Occupancy by Institution is calculated by dividing Actual Population by Design Capacity.

Proposition 36 was approved on November 6, 2012, changing the "Three Strikes Law".

Provisions include:

- Revises the three strikes law to impose a life sentence only when the new felony conviction is "serious or violent".
- Authorizes re-sentencing for offenders currently serving life sentences if their third strike conviction was not serious or violent and if the judge determines that the re-sentence does not pose unreasonable risk to public safety.
- Continues to impose a life sentence penalty if the third strike conviction was for "certain non-serious, non-violent sex or drug offenses or involved firearm possession".
- Maintains the life sentence penalty for felons with "non-serious, non-violent third strike if prior convictions were for rape, murder, or child molestation."

Although there is a pool of inmates that are potentially eligible to have their sentences changed, CDCR cannot project any short-term impact as the outcome for this pool of inmates would be determined on a case by case basis. CDCR will report the long-term impact from this initiative in future reports as the courts begin to apply the measure to new sentences.

GAP CHART

FALL 2012 GAP CHART - ADULT INMATE HOUSING ANALYSIS

Security Level	2012-2013		2013-2014		2014-2015		2015-2016		2016-2017		2017-18	
	Pop	DC										
Female												
Permanent	5,660	3,805	5,594	3,805	5,628	3,805	5,675	3,805	5,725	3,805	5,866	3,805
Contracted ¹		75		75		75		75		75		75
Total Capacity		3,880		3,880		3,880		3,880		3,880		3,880
Surplus/(Deficit)		(1,780)		(1,714)		(1,748)		(1,795)		(1,845)		(1,986)
Reception Center												
Permanent	9,681	6,289	9,503	6,289	9,039	6,289	9,142	6,289	9,040	6,289	9,055	6,289
Total Capacity		6,289		6,289		6,289		6,289		6,289		6,289
Surplus/(Deficit)		(3,392)		(3,214)		(2,750)		(2,853)		(2,751)		(2,766)
Level I												
Permanent	12,764	12,405	12,233	12,405	12,842	12,405	13,112	12,405	13,580	12,405	13,963	12,405
Contracted ²		600		1,825		1,825		1,825		1,825		1,825
Total Capacity		13,005		14,230		14,230		14,230		14,230		14,230
Surplus/(Deficit)		241		1,997		1,388		1,118		650		267
Level II												
Permanent	38,557	26,450	42,217	28,081	41,972	28,081	42,019	27,966	42,427	27,966	42,954	27,966
Total Capacity		26,450		28,081		28,081		27,966		27,966		27,966
Surplus/(Deficit)		(12,107)		(14,136)		(13,891)		(14,053)		(14,461)		(14,988)
Level III												
Permanent	31,922	18,526	30,975	19,750	31,442	19,750	31,748	19,750	31,986	19,750	32,126	19,750
Total Capacity		18,526		19,750		19,750		19,750		19,750		19,750
Surplus/(Deficit)		(13,396)		(11,225)		(11,692)		(11,998)		(12,236)		(12,376)
Level IV (180s Only)												
Permanent	12,357	7,366	10,957	7,366	11,058	7,366	11,184	7,366	11,341	7,366	11,466	7,366
Surplus/(Deficit)		(4,991)		(3,591)		(3,692)		(3,818)		(3,975)		(4,100)
Level IV (270s and New ASUs)												
Permanent	11,918	5,828	10,484	5,828	10,571	5,828	10,696	5,828	10,843	5,828	10,966	5,828
Surplus/(Deficit)		(6,090)		(4,656)		(4,743)		(4,868)		(5,015)		(5,138)
Condemned												
Permanent	696	685	702	685	718	685	722	685	734	685	738	685
Surplus/(Deficit)		(11)		(17)		(33)		(37)		(49)		(53)
Special												
Permanent	5,051	2,882	4,620	2,882	4,486	2,882	4,354	2,882	4,264	2,882	4,157	2,882
Surplus/(Deficit)		(2,169)		(1,738)		(1,604)		(1,472)		(1,382)		(1,275)
Total Male	122,946	81,031	121,691	85,111	122,128	85,111	122,977	84,996	124,215	84,996	125,425	84,996
Male Surplus/(Deficit)		(41,915)		(36,580)		(37,017)		(37,981)		(39,219)		(40,429)
TOTAL MALE & FEMALE	128,606	84,911	127,285	88,991	127,756	88,991	128,652	88,876	129,940	88,876	131,291	88,876
TOTAL SURPLUS/DEFICIT		(43,695)		(38,294)		(38,765)		(39,776)		(41,064)		(42,415)

The Fall 2012 Design Capacity Gap Chart does not include temporary beds in the capacity figures, or the temporary use of COCF beds.
 This Gap Chart includes Camp Beds, which are not recognized as capacity for purposes of Three Judge Panel calculations. 4,480 Beds (4,160 Level I, and 320 Female)
 In Fiscal Year 2012-2013 VSPW will be converted from a Female Prison to a Level II Male Prison. Reducing Female and increasing Male Level II capacity by 1,980.
 In Fiscal Year 2012-2013 The Folsom Transitional Treatment Facility, with a capacity of 403 will activate as a female facility (Folsom Women's Facility).
 New Capacity included as of 06/30/2014: CHCF (498 Level II and 1,224 Level III). DWN (1,133 Level II).
 In Fiscal Year 2015-2016, CRC with Level II capacity of 2,491 will close as three Level II infill projects come online with a total capacity of 2,376 (RJD 792 and MCSP 1,584).
 As indicated on page ES-5, CDCR is evaluating the impact of applying ACA or other national standards to define capacity.

¹ Female Contracted Capacity represents 75 Female Rehabilitative Community Correctional Center beds.

² Male Contracted Capacity of 600 increases to 1,825 by December 2013.

INFRASTRUCTURE

INFRASTRUCTURE

CDCR is one of the largest departments in state government and maintains infrastructure for 33 adult institutions (30 male and 3 female), 3 juvenile facilities and an additional six closed facilities: Northern California Women’s Facility, El Paso de Robles Youth Correctional Facility, Fred C. Nelles Youth Correctional Facility, Preston Youth Correctional Facility, Heman G. Stark Youth Correctional Facility, and the Southern Youth Correctional Reception Center and Clinic. All are still owned by the State and are under CDCR stewardship. Fred C. Nelles Youth Correctional Facility was previously declared surplus and a property sale to Brookfield Homes is in escrow with a projected closing date in the 2014/15 fiscal year.

CDCR also owns five smaller buildings, formerly used as either housing and treatment for female inmates, or as field offices for CDCR staff. CDCR is working with the Department of General Services (DGS) to find occupants for these buildings through leases.

CDCR maintains 43 firefighting and conservation camps (39 adult male, 3 adult female, housing 3,684 adult inmates and 1 juvenile camp housing 62 wards at Pine Grove camp) as of October 31, 2012. The adult camps fall under three institutions for administration purposes. The three female camps in Los Angeles and San Diego counties are administered by the California Institution for Women (CIW). The adult male camps are administered by the California Correctional Center (CCC) for the northern area camps and Sierra Conservation Center (SCC) for the central and southern area. CAL FIRE is currently authorized to operate the majority of the conservation camps statewide in conjunction with CDCR. Through these cooperative efforts, CAL FIRE is authorized to operate 193 fire crews year-round. These crews are available to respond to all types of emergencies including wildfires, floods, search and rescue, and earthquakes. Passage of Assembly Bill (AB) 109 (Ch. 15, Stats. of 2011) will have a significant impact on the pool from which these crews are selected. Under realignment, less serious offenders who were housed in prison camps and dormitories are now under local jurisdictions. CDCR projects that the camp population will be reduced to approximately 2,500 inmates by June 30, 2016.

CDCR maintains the State-owned Correctional Training Center at Galt. The Training Center is made up of administrative offices, dormitories, a gym, classrooms, custody scenario training rooms, a cafeteria, an outdoor running track, warehousing, and maintenance. In addition to the training of correctional officer recruits, the Training Center is extensively used for in-service training and meeting/conference facilities for custody and administrative staff statewide.

Infrastructure-Related Projects Summary				
	Capital Outlay	Special Repair/Deferred Maintenance	Energy	Totals
Quantity of Projects	30	205	17	252
Value of Projects (\$ millions)	\$160	\$141	\$31	\$332

Infrastructure

As correctional facilities must provide the confined inmate population with most of the services available in a small city, the infrastructure includes a variety of essential buildings and systems including: housing units; kitchen and dining facilities; medical, dental, mental health and substance abuse treatment space; pharmacies; laboratories; classrooms; chapels; libraries; recreation areas; vocational and industry space; firehouse; laundry; warehouse; waste water treatment plant operations; and administrative office, staff training and inmate and staff records space. All operations must occur in a secure environment requiring correctional facilities to have various features and systems to provide both internal and perimeter security.

The correctional facilities include complex and extensive energy, utility, and telecommunications systems, as well as an electronic security infrastructure. In addition, due to their size and often remote location, many operate their own fresh water and wastewater treatment systems. Some facilities have co-generation that produces part of their electrical power.

The majority of CDCR’s adult and youth facilities are aged and deteriorated to the extent they could pose safety hazards to staff, inmates, and youthful offenders. In addition, the facilities and corresponding infrastructures have seen accelerated failing conditions due to years of significant population levels. CDCR’s ability to respond effectively to these conditions has been severely limited due to a lack of sufficient funding for preventative maintenance and reductions to maintenance staff positions. A significant number of buildings and systems do not meet current building codes, or are not fully compliant with accessibility laws.

Infrastructure Funding

Assembly Bill 900 (Chapter 7, Statutes of 2007) contained a capital outlay appropriation to renovate, improve or expand infrastructure capacity at existing prison facilities. The specific scope, cost and schedule of projects funded from this appropriation are subject to establishment by the State Public Works Board. Prior to 2012, this appropriation has been utilized to fund projects related to wastewater treatment plant improvements and water system improvements. In 2012, projects providing improvements to both the primary and emergency electrical systems were funded from this appropriation.

Significant infrastructure renovation and improvement needs remain at prison facilities. In addition to water, wastewater and electrical systems, CDCR intends to utilize this appropriation for projects to address the following types of infrastructure systems: fire alarm and suppression systems; and replacement of failing boilers and hydronic systems. CDCR will seek establishment of these projects during 2013 and 2014.

SPECIAL REPAIR/DEFERRED MAINTENANCE PROGRAM

SRP Funding Needs Profile

- 1. Current Allotment = \$28 Million (2.9% of current defined and scoped project costs)
- 2. Total Current Scoped Project Costs = \$975 Million
- 3. Total Number of Scoped Projects = 845

Special Repair (SR) and Deferred Maintenance (DM) projects are a logical extension of routine maintenance practices intended to keep structures, grounds, equipment, and

facilities within acceptable standards of structural condition, appearance, and utility. As shown above, CDCR has identified projects totaling \$975 million as of December 31, 2012. The 2012/13 available funding is \$28 million, for all CDCR owned properties.

Due to the magnitude of needs that fall into the SR/DM category, CDCR has devised a fund allocation system to distribute the limited available funds across all prioritized areas of need.

Allocation Schedule Development

- Identify and bring forward outstanding funding requirements from previous fiscal year
- Finalize highest priority, greatest risk/impact projects
- Align identified projects with available budget in current fiscal year
- Identify projects/project groups for funding redirection to unanticipated emergency repairs
- Identify preliminary funding priorities for subsequent fiscal year(s)
- Structure individual allocations as required

Based on the identified need and available funding, CDCR is currently not equipped with the necessary level of funding to execute the scope of its responsibility effectively and to insure the greatest value for the State with the least risk. CDCR continues to complete projects on a priority and/or emergency basis, with little headway made in other critical areas.

FACILITY CONDITION ASSESSMENTS

CDCR contracted for Facility Condition Assessment (FCA) services for determining short and long term facility repair and systems renewal needs for its structures and infrastructure (aka "assets"). Comprehensive baseline assessments were completed at all of CDCR's adult institutions in FY 2011-12. CDCR utilizes FCA to provide a quantitative analysis of its overall infrastructure and to establish indicators for the necessity for facility repairs.

To further assist prioritizing in the special repair/deferred maintenance program, CDCR continues to invest in the FCA process through Enhanced Asset Assessments (EAA). These assessments target critical systems, like roofs and site-wide infrastructure. EAA provide a more detailed picture of these assets and identifies specific incremental repair and partial renewal projects for these systems. Performing these incremental repairs will extend a system's remaining useful life and delays the much larger investment required for comprehensive renewal or replacement.

Using FCA and EAA data, CDCR tracks facility condition and continually accruing deferred maintenance costs. The following table (Table 1) summarizes the status of the adult institution portfolio in terms of Current Replacement Value (CRV), Facility Condition Index (FCI) and the total estimated investment required to address all system renewals required for the next five years. FCI is an industry-defined value that reflects the ratio of the cost of all system renewals required over a given time period divided by the CRV of the facility. The FCI ratio reflects the overall institution asset health and is expressed on a scale of 0% to 100% =, with a lower value reflecting better overall asset health.

INFRASTRUCTURE

**Table 1
Institution Condition Assessment Values**

Institution	FCI %	Current Replacement Value (\$ millions)	FCI Related Renewal Costs (\$ millions)
ASP	31	580	177
CAL	32	561	180
CCC	42	376	159
CCI	63	733	465
CCWF	45	427	192
CEN	22	646	145
CIM	60	533	320
CIW	60	255	154
CMC	71	594	422
CMF	58	411	238
COR	22	624	136
CRC	55	305	169
CTF	57	558	318
CVSP	26	472	122
DVI	44	598	261
FSP	49	521	255
HDSP	26	546	144
ISP	26	542	139
KVSP	7	774	52
LAC	18	590	104
MCSP	40	436	177
NKSP	29	466	136
PBSP	38	581	223
PVSP	31	414	126
RJD	63	477	302
SAC	56	611	340
SATF	24	628	150
SCC	50	397	199
SOL	66	557	365
SQ	48	718	348
SVSP	22	782	174
VSP	32	393	128
WSP	37	440	164
Grand Total		17,545	6,984

Typical interpretation of FCI ranges is as follows:

FCI Range	=	Asset Health
0% to 5%	=	Excellent
5% to 10%	=	Good
10% to 25%	=	Fair to Poor
25% to 50 %	=	Poor to Very Poor
51%+	=	Very Poor to Extremely Poor

When an asset's FCI has reached 50%, it is an indicator that a significant portion of the asset's constituent systems can no longer reliably sustain their design level of function. Reduced reliability can increase maintenance cost, increasing total cost of ownership. Table 1 indicates that 11 of 33 assessed facilities have reached this threshold. All but 6 facilities have an overall asset health status of poor to very poor or worse.

However, at the institution level and at the individual asset level, the FCI, by itself is only a broad indicator of asset health. CDCR understands from system operating histories that many systems can and do run much longer than their engineered useful life. The practice of running building systems beyond their useful life leads to increased maintenance and repair costs to maintain operations, and a higher risk of total system failure that then requires CDCR to incur emergency repair costs or the costs for rental equipment when the building system fails and can no longer be repaired. Ironically, the increased cost of this practice is driven by the limited annual SR/DM resources, which do not allow for the planned replacement/renewal of these systems.

ENERGY

In August 2007, CDCR joined the Climate Action Registry Team which aids to measure, track, report, and reduce CDCR's carbon footprint through continued energy conservation efforts and reduced carbon emissions through cleaner operations. CDCR is on track to achieve the goal to reduce grid-based energy usage by 20 percent by 2015 (compared to a 2003 baseline usage). These savings will be realized through the use of solar photovoltaic (PV) power plants, implementing peak load reduction programs, and by installing the latest in energy efficiency technologies.

On April 25, 2012, Governor Brown signed Executive Order B-18-12 stating that State agencies participate in "demand response" programs to obtain financial benefits for reducing peak electrical loads when called upon, to the maximum extent that is cost-effective for each State-owned or leased facility, and does not materially adversely affect agency operations. CDCR developed a Demand Response Action Plan which identifies specific actions to be taken at each facility during each stage of a power alert.

The United States Green Building Council developed green building rating systems to advance energy and material efficiency and sustainability known as LEED-New Construction (NC) and LEED Rating System for Existing Buildings (LEED-EB). As a result, Governor Brown's EO B-18-12 also states that new State buildings and major renovations of 10,000 square feet or more will be designed, constructed, and certified at LEED-NC Silver or higher or LEED-EB as applicable. All existing State buildings over 50,000 SF (undergoing a major renovation) shall meet LEED-EB standards (including meeting an Energy Star rating of at least 75), or equivalent established by the California Energy Commission (CEC) by no later than 2015.

CDCR has made significant progress in designing and constructing new buildings to meet the LEED-NC Silver rating. An intermediate care facility constructed in 2009 at Salinas Valley State Prison was the first CDCR building to receive the Silver certification. Construction was completed in 2012 on new mental health buildings at the California Medical Facility and California Institution for Women. CDCR is in the process of completing the application process to receive LEED-NC certification for these two projects, and anticipates receiving Silver certification. All other new building projects currently under construction are expected to receive a minimum of a Silver certification upon construction completion.

INFRASTRUCTURE

Reduce Energy Usage by 20 Percent (Energy Efficiency)

Utilizing loan programs, CDCR completed 29 energy efficiency projects in fiscal years 2010 through 2012. CDCR seeks funding for projects that have a payback/break-even period that is relative to the life-cycle of the equipment and meets project specific criteria.

Current active and funded energy efficient projects are listed in Table 2. Table 3 lists energy efficiency projects that are yet to be funded.

**Table 2
Energy Efficiency Projects**

Facility	Project Description	Total Cost	Incentive Amount	Annual Savings (\$)	Projected or Complete Date	Simple Payback (Yrs)
COR	Lighting	\$1,620,239	\$721,315	\$255,466	3/2/2012	3.5
CTF	Boiler Replacement	\$1,300,000	\$113,249	\$92,864	12/2012	12.8
SQ, WSP & MCSP	Lighting	\$216,891	\$80,051	\$26,684	12/2012	5.1
SATF	Lighting	\$2,887,196	\$910,484	\$307,288	9/12/2012	6.4
TOTAL		\$6,024,326	\$1,825,099	\$682,302		7.0

**Table 3
Energy Efficiency Projects – Unfunded**

Institution	Type of Project	Estimated Cost	Simple Payback
WSP	Boiler Replacement	\$1,100,000	7.6
SQ	Boiler Replacement	\$1,350,000	6.7
ISP	Lighting Retrofit	\$1,500,000	6.1
COR	Boiler Retrofits, Condensate Line Replacement	\$3,000,000	5.9
LAC	Lighting Retrofit	\$1,500,000	4.5
PVSP	Lighting Retrofit and Energy Management System	\$3,800,000	6.5
SCC	Lighting Retrofit, Energy Management System and Variable Frequency Drive motors	\$2,500,000	12.0
ASP	Replace leaking steam line & condensate return.	\$2,300,000	5.6
CIM	PIA Laundry & Kitchen Boiler Retrofits	\$800,000	4.8
SAC/FOL	Facility-wide Lighting Retrofits, Energy Management System and Variable Frequency Drive motors	\$6,800,000	8.5
Totals		\$24,650,000	6.8

Reduce Reliance on the Electric Grid (Renewable Energy)

Renewable power provides a cleaner energy source and reduces the burden that CDCR institutions impose on the power grid. CDCR is involved in ongoing studies to review feasibility for each adult institution and is continually assessing technological advancements in wind, water, and solar energy sources.

Solar energy fields are operating at four institutions with approximately 56,000 solar panels generating 14 megawatts of power. This is roughly equivalent to the energy required to power at least 45,000 homes. Solar fields are generating power for Chuckawalla Valley and Ironwood State Prisons in Blythe, North Kern State Prison in Delano, and the California Correctional Institution in Tehachapi. The fields were constructed by a third-party vendor at its expense in exchange for CDCR purchasing the electrical power from the solar field operator at discounted rates, allowing CDCR to reduce projected energy costs by approximately \$45 million over the next 20 years.

A fifth field of photovoltaic panels is nearing completion at California State Prison, Los Angeles County in Lancaster and an expansion of the Tehachapi field will add approximately 3.3 megawatts of power in 2013.

The State of California also has set a goal to construct an additional 20 megawatts of solar capacity at other prisons in Northern California. Those sites are still being evaluated for feasibility. If these projects move forward they could potentially reduce CDCR's electrical costs by at least an additional \$45 million over 20 years.

HOUSING NEEDS

HOUSING NEEDS

In 2012, CDCR's housing needs saw a significant change as a result of Realignment. The continuing decline in inmate population reduced the need for Reception Center housing and Level I beds. The remaining inmate population is largely medium and maximum security (Level II – Level IV). As shown in CDCR's Blueprint, there are numerous strategies being implemented and planned to effectively house this changing inmate population.

NON-TRADITIONAL BEDS

On February 23, 2012 CDCR removed its last nontraditional beds. This is a significant achievement as nontraditional bed usage reached a high of nearly 20,000 in 2007. This number is equivalent to approximately six adult prisons.



Nontraditional Housing (Gymnasium) – Before



Nontraditional Housing (Gymnasium) – After

MISSION CHANGES

Realignment has changed sentencing laws, reducing the number of inmates returning to state custody while on parole for short-term sentences. These changes have dramatically reduced the number of inmates returning to state prison and serving their short-term revocation in Reception Centers, allowing the Department to convert facilities from a Reception Center mission to a General Population mission. Below is a table showing prison bed conversions that have occurred in the past twelve months, since Realignment was implemented in October 2011.

Reception Center to General Population Conversions

Institution	Level II	Level III	Level IV	Grand Total
California Correctional Institution		500		500
California Institution for Men	689	455		1,144
Deuel Vocational Institution		396		396
High Desert State Prison		100	200	300
California State Prison, Los Angeles County			900	900
Richard J Donovan		100		100
San Quentin	594		48	642
Wasco State Prison		50		50
Grand Total	1,283	1,601	1,148	4,032

HOUSING NEEDS

CONTRACT FACILITIES

CDCR has been able to reduce reliance on in-state contract facilities. As of today, the Department has discontinued the use of 14 in-state contract facilities and currently uses only one such facility for 600 male offenders.

While the State has been reducing its reliance on in-state contract beds for lower-level offenders, implementation of classification changes may provide more flexibility to house offenders in non-celled environments. For those facilities that have a sufficiently secure design to house Level II inmates, the use of limited in-state contract beds still remains a cost-effective and secure option for the Department to manage a segment of its offenders. The Blueprint retains the existing 600 in-state contract beds and adds 1,225, for a total of approximately 1,825 in-state contract beds by December 2013.

Due to Realignment and the implementation of the updated inmate classification score system, CDCR plans to return all out-of-state offenders to California prisons by June 30, 2016. The elimination of the out-of-state contract beds brings inmates back to California and allows State employees to provide for their security, support, and care.

REPURPOSING

The female inmate population has declined to a level that allowed for the repurposing of a women's prison. Valley State Prison for Women removed female inmates from one housing yard and began housing male inmates in October 2012. All remaining female inmates are expected to either be released on parole or be transferred by the end of June 2013. The prison is now called Valley State Prison and will house an all male level II inmate population. Female inmates will be housed at the two remaining female institutions and at the Folsom Women's Facility (FWF) on the grounds of Folsom State Prison. The Folsom site previously housed the Folsom Transitional Treatment Facility. The FWF began housing female inmates in January 2013 and will be fully operational by June 2013.

Inmate Classification Score System Study

In 2010, the Department launched an effort to review its classification system, convening a panel of correctional professionals and experts to examine mandatory minimums, custody designations, and the point thresholds that separate the four security levels used by the Department. The expert panel concluded that preliminary scores, not mandatory minimums or custody designations, are the best predictors of risk. The research also showed that the point thresholds could be changed to allow a greater number of inmates to move into less restrictive housing without increasing the risk of serious institutional misconduct. In fact, in some cases, moving inmates into less restrictive housing may lessen the inmate's risk of misconduct.

Inmate Classification Score System Changes		
Level	Current Threshold	New Threshold
I	0 – 18	No Change
II	19 – 27	19 – 35
III	28 – 51	36 – 59
IV	52+	60+

The Department expects that by 2015 the Inmate Classification Score System changes will be fully implemented. The downward shift will increase the need for Level II dormitory housing and provide male inmates increased access to rehabilitative programs to avoid the criminogenic influence associated with unnecessary over-classification, thereby aiding success upon release. The Inmate Classification Score System study is available online at: <http://www.cdcr.ca.gov/Reports/>.

CLOSURES

With a declining inmate population, the Department has an opportunity to close one of its old facilities, the California Rehabilitation Center (CRC). This will create approximately \$160 million in savings per fiscal year and unknown savings by removing costs associated with the maintenance and upkeep of an old facility that was not originally constructed as a prison. CRC consists of 98.52 acres in Riverside County and was acquired from the United States Navy and opened as a State prison in 1962. As specified in Senate Bill 1022 (Chapter 42, Statutes of 2012), CRC is scheduled to close in 2016. In addition to being an older facility with many infrastructure issues that would need to be addressed in order to continue operating, CRC does not have a Lethal Electrified Fence (LEF). CDCR intends to surplus this property.

CDCR has also declared several other closed facilities as surplus property. This includes the El Paso de Robles Youth Correctional Facility in Paso Robles, which was closed in 2008. CDCR had planned to convert the facility into a male prison, but these plans were terminated based upon the analysis of public safety realignment and the development of the CDCR Blueprint. CDCR has also declared surplus the Southern Youth Correctional Reception Center and Clinic in Norwalk. Government Code Section 11011.28 currently authorizes the Director of the Department of General Services (DGS) to sell or lease this property to the County of Los Angeles. If sale of this property to the County of Los Angeles has not occurred by January 1, 2015, the Director of DGS is authorized to sell this property through a competitive bid process.

CDCR is also declaring as surplus a portion of the former Preston Youth Correctional Facility in Amador County. This property contains former state-owned residences and is set apart from the remainder of the closed facility. The remaining property at Preston will continue to be evaluated for future uses as the environmental review and preliminary siting activities for the new level II dorm facility progresses. Decisions to identify property adjacent to operating prisons as surplus must be carefully considered, as an appropriate property buffer between the prison and privately held land is advantageous for both parties.

INFILL

Senate Bill 1022 (Chapter 42, Statutes of 2012) authorized construction of three dormitory infill projects to appropriately house the post Realignment population. The bill authorized construction of these new facilities adjacent to one or more of the following prisons: California Medical Facility; California State Prison (CSP), Solano; Folsom State Prison; CSP, Sacramento; Mule Creek State Prison (MCSP); California Institution for Men; or Richard J. Donovan Correctional Facility (RJD). The infill projects are currently proposed to be located at MCSP and RJD. Each infill project will consist of approximately 800 beds when finished. Two semi-autonomous facilities are proposed for MCSP, and one facility is proposed for RJD. This will add approximately 2,400 beds upon completion of the infill projects.

HOUSING NEEDS

Institution	Additional Capacity	Estimated Cost
Mule Creek State Prison	2 – 792 Bed Facilities	\$533,792,000
RJ Donovan	1 – 792 Bed Facility	\$276,208,000
Totals	2,376 Beds	\$810,000,000

These facilities will provide a LEF perimeter and the housing will be flexible enough to accommodate specified sub-populations of Level II inmates, including those with disabilities, intermediate medical needs (Intermediate health care facility), or mental health treatment needs.

DIVISION OF JUVENILE JUSTICE

The Division of Juvenile Justice operates three youth correctional facilities along with one camp. The youth correctional facilities are the N.A. Chaderjian and O.H. Close facilities, both located in Stockton, and the Ventura facility located in Camarillo. Of these three facilities, the Ventura facility has been most impacted by the closure of two DJJ facilities in southern California within the last two years. Like most DJJ facilities, Ventura was constructed in the reform school model. This model of physical plant and construction materials is not well suited to the serious and violent juvenile offender currently housed at DJJ.

In response to the damage and repair needs being seen at Ventura, CDCR has developed a multi-year plan to renovate these housing units. These modifications will provide for more secure living quarters, dayrooms and yards. Building systems such as roofs and fire alarm systems will also be upgraded. A special repair project to address the necessary modifications to the first living unit began in November 2012 and should be completed in July 2013, with other living units being addressed consecutively.

ADULT INMATE HEALTH CARE

ADULT INMATE HEALTH CARE

As shown in the Department's Blueprint, there are a number of construction and facility improvement projects planned or underway to provide the necessary facilities to support the provision of appropriate health care services to the adult prison population.

The construction and facility improvement projects planned or under way include:

Project	Litigation
California Health Care Facility	Plata, Coleman
DeWitt Nelson Correctional Annex	Plata, Coleman
Correctional Facility Program Accessibility Plan	Armstrong
Dental Improvement Program	Perez
Health Care Facility Improvement Program	Plata
Statewide Medication Distribution Improvements	Plata, Coleman
Licensed Mental Health Beds and Treatment and Office Space	Coleman

	Health Care
Quantity of Projects	72
Value of Projects (\$ millions)	\$1,669

California Health Care Facility

Construction of the California Health Care Facility (CHCF) in Stockton is scheduled to be completed in the Summer of 2013. This facility is specially designed to house inmates requiring long-term inpatient medical care as well as inmates requiring intensive inpatient mental health services. This facility will provide a total of 1,722 beds, of which more than 1,000 will be specialized housing beds for a population of seriously and chronically medically ill inmates requiring long term care. The CHCF will also meet disabled accessibility requirements. Construction of this facility will allow for the centralization of inmates requiring the most intensive medical and mental health care, enabling the remaining prisons to operate more efficiently.

DeWitt Nelson Facility Renovation

The Department will also renovate the DeWitt Nelson Youth Correctional Facility in Stockton, converting it to a semiautonomous level II male facility that will serve as a complementary annex to the CHCF. The DeWitt annex will provide the Department with level II housing capacity to meet the needs that will materialize from implementation of the department's inmate classification score system changes. In addition, it will provide housing for the most seriously ill medical and mental health outpatient inmates and provide disabled accessibility. Its adjacency to the California Health Care Facility provides more efficient delivery of a continuum of care. This facility will provide a total of 1,133 beds, of which 953 will be health care beds, including 528 beds for specialized general population inmates requiring intermediate medical care.

CDCR AND THE ARMSTRONG SETTLEMENT

As a result of the *Armstrong v. Brown* case, the Department created the Disability Placement Program (DPP). This program is the Department's set of plans, policies, and procedures to assure nondiscrimination of the disabled population by properly accommodating and housing these individuals in accessible facilities.

Part of the DPP included establishing "cluster" institutions at locations with existing facilities that could more cost effectively accommodate the access and housing needs of the qualified population. Qualified inmates are those who require special placement due to permanent mobility, hearing, vision, and speech impairments, or other compound conditions severe enough to require special housing and programming. Designating specific facilities also enables CDCR to maintain the integrity of the existing classification process without compromising legitimate penological interests such as safety and security. Additionally, the designation of specific institutions allows CDCR to focus accommodations for more severe disabilities by providing unique structural and program features, and developing specialized disability programs, while being fiscally prudent and efficiently assigning resources.

An annual budget of \$1.9 million for accessibility features was established in 2008. This funding allocation does not include any additional costs that may be necessary as a result of additional needs identified in the *Correctional Facility Program Accessibility Plan*.

Correctional Facility Program Accessibility Plan

The California Department of Corrections and Rehabilitation (CDCR) is developing the Correctional Facility Program Accessibility Plan (referred hereafter as the "Accessibility Plan"). This will be incorporated into the existing DPP and will result in a comprehensive implementation plan identifying the most appropriate facilities at which inmates with disabilities can be clustered and housed. The Accessibility Plan is needed to comply with the Americans with Disabilities Act (ADA) and to respond to the *Armstrong v. Brown* settlement agreement.

CDCR selected 21 institutions based on criteria developed in consultation with certified access specialist architects with expertise in institutional projects, legal counsel, the state Attorney General's office, and the *Armstrong v. Brown* plaintiff's counsel. An assessment of each of the 21 institutions has been completed to determine specific structural improvements necessary to come into compliance with federal ADA and state code requirements. CDCR will use this information to determine which institutions are most suited to house the projected disabled inmate population, and to identify the structural improvements and program modifications required to provide accessibility to housing, programs and services as required by federal law and the *Armstrong v. Brown* settlement agreement.

Dental Improvement Program

In 2006, the Department stipulated to a court-ordered plan to improving its dental care system with the goal of ending the *Perez* class action lawsuit.

The *Perez* litigation brought to light the fact that most of the Department's existing dental facilities do not meet correctional safety and security standards, and do not allow for compliance with federal and state infection control standards. In order to meet state and

ADULT INMATE HEALTH CARE

federal compliance standards and the *Perez* stipulated plan, the Department developed a limited program of capital outlay modifications to existing dental clinics at adult prisons. All three phases of this program have been initiated. Phase one is currently under construction with two projects remaining to be completed by the spring of 2013. Phase two will begin construction in spring 2013 and is scheduled for completion in spring 2014. Design of the third (and final) phase began in the summer of 2012 and construction is scheduled to be completed in fall 2014. Since this construction is related to items such as infection control and the safety and security of staff and inmates within existing dental clinics, and was not scoped to increase the capacity of these clinics, the amount of construction required was not impacted by public safety realignment.

The following is a listing by phase of project institutions and construction dates.

**Table 1
Dental Improvement Projects**

Institution/Project	Estimated Construction Start	Estimated Completion
<u>Phase I</u>		
California Institution for Women (CIW)	7/2012	Completed
California Medical Facility (CMF)	10/2012	Completed
Correctional Training Facility (CTF)	4/2012	3/2013
CSP-Los Angeles County (LAC)	7/2012	Completed
Mule Creek State Prison (MCSP)	7/2012	Completed
Folsom State Prison (FSP)	7/2012	Completed
CSP- Solano (SOL)	10/2012	5/2013
<u>Phase II</u>		
Calipatria State Prison (CSP)	Spring 2013	Spring 2014
California Correctional Center (CCC)		
California Correctional Institution (CCI)		
Centinela State Prison (CEN)		
Chuckawalla Valley State Prison (CVSP)		
Ironwood State Prison (ISP)		
Sierra Conservation Center (SCC)		
Deuel Vocational Institution (DVI)		
North Kern State Prison (NKSP)		
<u>Phase III</u>		
Avenal State Prison (ASP)	Fall 2013	Fall 2014
Central California Women's Facility (CCWF)		
California Institution for Men (CIM)		
CSP-Corcoran (COR)		
Pelican Bay State Prison (PBSP)		
Richard J. Donovan Correctional Facility (RJD)		
Valley State Prison		

In August 2012, the Federal District Court terminated the *Perez* consent decree, ordering CDCR to report quarterly on the progress of the dental improvements projects.

Upon completion of all projects in 2014, the Court and plaintiffs have agreed to fully dismiss the case.

Health Care Facility Improvement Program

CDCR must also address the aging prison infrastructure and inadequate treatment space that hinder the Department's ability to deliver care in its facilities. This plan is set forth in a Health Care Facility Improvement Program (HCFIP) that will provide upgrades in existing prisons to ensure adequate clinical and support service spaces are available to meet the treatment needs of inmate-patients. These improvements will address the facility needs of outpatient medical care throughout the entire adult prison system. HCFIP will first target the 11 intermediate care prisons where inmates require more intensive medical care. Improvements will focus on addressing infection control issues such as hand washing facilities and the separation of clean and soiled supplies. They will also provide the physical separations necessary to provide inmate-patient privacy with nursing and physician staff as mandated by the federal Health Insurance Portability and Accountability Act.

Because of realignment, the scope of HCFIP has been refined to reduce the number of new exam rooms needed to serve the population, as well as the scope of improvements required at reception centers. Completion of the improvement program will provide the physical plant modifications required by the courts, help support the efficient provision of health care for the inmate population, and allow the department to achieve its objectives as outlined in the housing plan.

The HCFIP overview outlines the existing system wide deficiencies, how the plan addresses those deficiencies, and the general scope of the improvements at the institutions. Projects providing improvements for Intermediate Institutions as well as Reception Centers, are planned for establishment at the State Public Works Board during fiscal year 2012/13. Projects providing improvements at Basic Institutions are planned for establishment during the 2013/14 fiscal year. Refer to Table 2 for a breakdown of Intermediate, Reception Center and Basic Institutions, and refer to the institution project summaries for Intermediate Institutions for project specific information.

Table 2

Health Care Facility Improvement Program	
<u>Intermediate Institutions</u>	
California Institution for Men	CSP- Solano
California Institution for Women	Folsom State Prison
California Men’s Colony	Mule Creek State Prison
California Medical Facility	Richard J. Donovan
CSP-Los Angeles County	San Quentin State Prison
CSP-Sacramento	
<u>Reception Centers</u>	
Central California Women’s Facility	North Kern State Prison
Deuel Vocational Institution	Wasco State Prison
<u>Basic Institutions</u>	
Avenal State Prison	Correctional Training Facility
California Correctional Center	High Desert State Prison State Prison
California Correctional Institution	Ironwood State Prison
California Substance Abuse Treatment Facility	Kern Valley State Prison
Calipatria State Prison	Pelican Bay State Prison
CSP-Corcoran	Pleasant Valley State Prison
Centinela State Prison	Salinas Valley State Prison
Chuckawalla Valley State Prison	Sierra Conservation Center
	Valley State Prison

Statewide Medication Distribution Improvements

Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with infection control standards. Physical plant modifications are necessary to allow CDCR to provide the appropriately sized space with the proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. Construction improvements will increase staff productivity and safety and ensure the right inmate-patient receives the correct medication, the correct dosage, at the correct intervals. CDCR has begun a \$25.3 million project for the design and construction of improvements to its medication distribution facilities at 22 existing prisons.

Licensed Mental Health Beds and Treatment and Office Space

The mental health program is responsible for providing both inpatient and outpatient treatment for all inmates requiring care. CDCR’s mental health inmate-patients are continually monitored and assessed for the most appropriate level of care to provide effective treatment. As of October 31, 2012 the population in need of inpatient or outpatient mental health services was 33,387.

CDCR’s Blueprint identifies the Department’s plan for ensuring adequate treatment space and providing the most appropriate housing based on an inmate’s initial screening and any subsequent referrals for care.

By November 5, 2012, construction was completed on 2 licensed units containing 109 beds, providing intermediate and acute mental health care for male and female inmates. Two additional projects providing treatment and office space were also completed in 2012, and a third project was completed in January 2013. (The project at California State Prison – Los Angeles County has been partially activated – refer to Table 3.) An additional six projects are in design or construction providing treatment and office space to support enhanced outpatient program and psychiatric services unit (refer to Table 3).

ADULT INMATE HEALTH CARE

The completion of these projects, along with the impact of realignment, will assist the Department in providing mental health care at population levels appropriate for the physical plant of each prison.

Table 3

Project	Phase	Project	Phase
CCWF – EOP GP Treatment & Office	Design	COR – ASU EOP Treatment & Office	Construction
CIW – 45-Bed MH Facility	Complete	LAC – ASU EOP Treatment & Office	Construction*
CMC – 50-Bed MH Crisis Facility	Construction	SAC – EOP GP Treatment & Office	Complete
CMF – 64-Bed Intermediate Care	Complete	SAC – PSU Treatment & Office	Construction
CMF – EOP Treatment & Office	Complete	SVSP – EOP GP Treatment & Office	Construction

* Initial construction complete and offices have been occupied. Review of mental health needs after public safety realignment indicate the need to treat administrative segregation inmates rather than general population. Additional building security modifications are underway and will be completed before full activation.

PROJECTS REPORT

Pursuant to the requirements of Penal Code 7003.5, this report provides the status of each project included in the Master Plan, including projects planned, projects in preliminary planning, working drawing and construction phases, and projects that have been completed. With limited exceptions, this report contains information on projects as of October 2012.

The age and deterioration of juvenile and adult facilities combined with the growing number of serious and violent offenders contribute to the many infrastructure issues facing CDCR. In addition, facility and infrastructure failures are, by their very nature, unplanned occurrences that require emergency repairs. Thus, facility repair and improvement projects do not always occur on a planned basis. Similarly, repairs that are planned for future years must sometimes be performed ahead of schedule to avoid imminent facility or infrastructure failure. Unplanned or rescheduled repair projects must be completed to address the essential services provided to maintain functionality of the department's facilities. The projects performed due to these necessary repairs are considered to be performed pursuant to this Master Plan, and will be reported in the subsequent MPAR.

The institution reports that follow include:

- Active projects for Calendar Year 2012
- Projects completed in Calendar Year 2012
- Proposed Projects for FY 2013/14

Contained within this Section is a Project Summary for all adult and juvenile institutions, listed separately. The Project Summary lists the above stated projects by project name, and includes the project type (dependant on funding source), project category (dependant on program deficiency addressed by project), each phase of a project, costs associated with the project, the source of the project funding.

The Institution Profile Sheets, which follow the Project Summary, contains a listing that further details current, completed and proposed project information, which is found on the individual Institution Project Status Report. This report also provides a brief description of the project scope, and a unique project identification number. The Institution Profile Sheets also contains an aerial institutional view with the project locations superimposed upon the view of the institution.

Please refer to the Project Reference Key, which follows this narrative, for an explanation of all acronyms used in the Project Summary.

REFERENCE KEY

PROJECT TYPE	PROJECT STATUS
(MA)----Major	(AC)----Active Portion or all Funded
(MI)----Minor	(PR)----Proposed for 13/14
(SRP)----Special Repair Project	(CO)----Completed in Calendar Year 2012
(SP)----Special Project	
(DM)----Deferred Maintenance	
(E)----Energy Projects	
PHASE CODE	FUNDING SOURCE
(A)----Acquisition	(GF-C)----General Fund, Capital Outlay
(S)----Study	(GF-S)----General Fund, Support
(P)----Preliminary Plans	(B)----Bonds
(W)----Working Drawings	(SF)----Special Funds
(C)----Construction	(LR)----Lease Revenue Bonds
(DB)----Design Build	(AB900GF)----AB900 General Fund
(PWC)----All Phases	(AB900LR)----AB900 Lease Revenue
	NOTE: Some projects/phases may use multiple fund sources (ie.. GF\LR).

Adult Institutions:

Avenal State Prison	(ASP)
Calipatria State Prison	(CAL)
California Correctional Center	(CCC)
California Correctional Institution	(CCI)
Central California Women’s Facility	(CCWF)
Centinela State Prison	(CEN)
California Health Care Facility.....	(CHCF)
California Institution for Men	(CIM)
California Institution for Women	(CIW)
California Men’s Colony	(CMC)
California Medical Facility	(CMF)
California State Prison, Corcoran	(COR)
Correctional Training Facility	(CTF)
Chuckawalla Valley State Prison	(CVSP)
Deuel Vocational Institution	(DVI)
DeWitt Nelson Correctional Annex	(DNCA)
Folsom State Prison	(FSP)
High Desert State Prison	(HDSP)
Ironwood State Prison	(ISP)
Kern Valley State Prison	(KVSP)
California State Prison, Los Angeles	(LAC)
Mule Creek State Prison	(MCSP)
North Kern State Prison	(NKSP)
Pelican Bay State Prison	(PBSP)
Pleasant Valley State Prison	(PVSP)
Richard J. Donovan Correctional Facility.....	(RJD)
California State Prison, Sacramento	(SAC)
Substance Abuse Treatment Facility	(SATF)
Sierra Conservation Center	(SCC)
California State Prison, Solano	(SOL)
San Quentin State Prison	(SQ)
Salinas Valley State Prison	(SVSP)
Valley State Prison	(VSP)
Wasco State Prison	(WSP)
Statewide Adult Projects	

1213-00293, Replace Leaking Steam Line & Condensate Return

1213-00227, Dental Facility Improvements, Phase III

1213-00234, Medication Distribution Improvements



Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)

Minor Capitol Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

AVENAL STATE PRISON (ASP)

INSTITUTION PROJECT STATUS REPORT

Avenal State Prison

Active Projects:

Title: Dental Facility Improvements, Phase III

ID: P-1213-00227 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	7/16/2012 - 2/8/2013	5%	AB900GF	\$0
W - Working Drawings	2/8/2013 - 5/13/2013	0%	AB900GF	\$0
C - Construction	5/13/2013 - 5/13/2014	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Statewide Medication Distribution Improvements

ID: P-1213-00234 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Cogen NOx Compliance and Control Replacement

ID: P-1112-00300 **Type:** SRP - Special Repair

Scope: Perform upgrades for cogeneration plant required to achieve current air quality standards for Nitrous Oxide (NOx) emissions as required by air quality board regulation.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	4/23/2012 - 8/30/2013	75%	GF-S	\$3,110,631

Total Approved Funding: **\$3,110,631**

INSTITUTION PROJECT STATUS REPORT

Avenal State Prison

Proposed Projects:

Title: Water Conservation Project - HU Toilets & Showers
Complex C (Facilities 5 & 6) = Phase 1

ID: P-1011-00245 **Type:** SRP - Special Repair

Scope: Retrofit housing units with low flow toilet and shower fixtures. Install programmable flow restrictors.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$380,000
Total Proposed Funding:			\$380,000

Title: Admin. Roof Replacement - Bldg. 810

ID: P-1112-00211 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$1,529,973
Total Proposed Funding:			\$1,529,973

Title: Replace Leaking Steam Line & Condensate Return

ID: P-1213-00293 **Type:** E - Energy Conservation / Sustainability Program

Scope: This energy efficiency project to Replace Leaking Steam Line and Condensate Return is expected to break even after a period of 5.6 years. Annualized savings thereafter is approximately \$ 410,700.00

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	SF	\$2,300,000
Total Proposed Funding:			\$2,300,000

- 0910-00378, Sewage Grinder & Bar Screen Upgrade
- 1011-00306, Shower Room & Grill Gate Renovations
- 0809-00017, Housing Unit D2-Bldg 352 Roof replacement
- 0809-00013, Install Back-Flushing Devices-Housing Units
- 0809-00480, Wild Life Mitigation - Netting Replacement

- 1112-00073, Dental Facility Improvements, Phase II
- 1213-00235, Medication Distribution Improvements



Legend: Project Type by Color Code

- Major Capitol Outlay Project (MA)
- Minor Capitol Outlay Project (MI)
- Special Repair Program (SRP)
- Deferred Maintenance Program (DMP)
- Special Projects (SP)
- Energy Projects (E)

CALIPATRIA STATE PRISON

INSTITUTION PROJECT STATUS REPORT

Calipatria State Prison

Active Projects:

Title: Dental Facility Improvements, Phase II

ID: P-1112-00073 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/13/2011 - 9/11/2012	100%	AB900GF	\$0
W - Working Drawings	9/11/2012 - 12/12/2012	0%	AB900GF	\$0
C - Construction	12/12/2012 - 12/12/2013	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Statewide Medication Distribution Improvements

ID: P-1213-00235 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Shower Room & Grill Gate Renovations (phase 2)

ID: P-1011-00306 **Type:** SRP - Special Repair

Scope: Replace existing shower room grill gates. Grill gates are beyond useful life and can no longer be repaired cost effectively.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - 9/3/2013	78%	GF-S	\$1,668,000

Total Approved Funding: **\$1,668,000**

INSTITUTION PROJECT STATUS REPORT

Calipatria State Prison

Complete Projects:

Title: Install Back-Flushing Devices- Housing Units

ID: P-0809-00013 Type: SRP - Special Repair

Scope: Install back flushing devices

Completed: 2/17/2012

Total Approved Funding: \$664,000

Title: Wild Life Mitigation - Netting Replacement

ID: P-0809-00480 Type: DM - Deferred Maintenance

Scope: Replace wildlife netting at lethal electrified fence

Completed: 8/10/2012

Total Approved Funding: \$422,527

Title: Replace Roof - Admin Building - (800)

ID: P-0809-00905 Type: DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Completed: 12/26/2012

Total Approved Funding: \$677,000

INSTITUTION PROJECT STATUS REPORT

Calipatria State Prison

Proposed Projects:

Title: Sewage Grinder & Bar Screen Upgrade

ID:	P-0910-00378	Type:	SRP - Special Repair
Scope:	Upgrade sewage grinder and bar screen		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2015 - TBD	GF-S	\$178,200
Total Proposed Funding:			\$178,200

Title: Housing Unit D2-Building 352 Replace Roof

ID:	P-0809-00017	Type:	DM - Deferred Maintenance
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$553,740
Total Proposed Funding:			\$553,740



1112-00079, Dental Facility Improvements, Phase II
 1213-00236, Medication Distribution Improvements

Out of view:
 Pole Yard

0809-02138

0809-00019

1112-00078

0810-00612

0808-00476

Legend: Project Type by Color Code

- Major Capital Outlay Project (MA)
- Minor Capital Outlay Project (Min)
- Special Program (SP)
- Energy Projects (E)

CALIFORNIA CORRECTIONAL CENTER

INSTITUTION PROJECT STATUS REPORT

California Correctional Center

Active Projects:

Title: Dental facility Improvements, Phase II

ID: P-1112-00079 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/13/2011 - 9/11/2012	100%	AB900GF	\$0
W - Working Drawings	9/11/2012 - 12/12/2012	0%	AB900GF	\$0
C - Construction	12/12/2012 - 12/12/2013	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Statewide Medication Distribution Improvements

ID: P-1213-00236 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: ACC Pole Treatment Yard Remediation

ID: P-0809-02138 **Type:** SRP - Special Repair

Scope: Fees for project oversight by Department of Toxic Control Substances (DTSC) related to remediation of contaminants at a utility pole treating facility previously operated on the facility's grounds.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
Remediation Phase 1				
C - Construction	10/26/2010 - TBD	0%	GF-S	\$33,000

Total Approved Funding: **\$110,000**

INSTITUTION PROJECT STATUS REPORT

California Correctional Center

Proposed Projects:

Title: Air Cooling Unit at Sierra Housing Unit

ID: P-0910-00612 **Type:** MI - Minor Capital Outlay

Scope: This project would install evaporative cooling on Sierra HU.

Phase/Activities	Start - End	Fund Source	Phase Funding
PWC - All Phases	8/1/2013 - 8/31/2014	B	\$442,000
Total Proposed Funding:			\$442,000

Title: Air Cooling Unit at Cascade Housing Unit

ID: P-1112-00078 **Type:** MI - Minor Capital Outlay

Scope: This project would install evaporative cooling on Cascade HU.

Phase/Activities	Start - End	Fund Source	Phase Funding
PWC - All Phases	8/1/2013 - 8/31/2014	B	\$442,000
Total Proposed Funding:			\$442,000

Title: Emergency Generator Replacement

ID: P-0809-00476 **Type:** SRP - Special Repair

Scope: Replace emergency generator

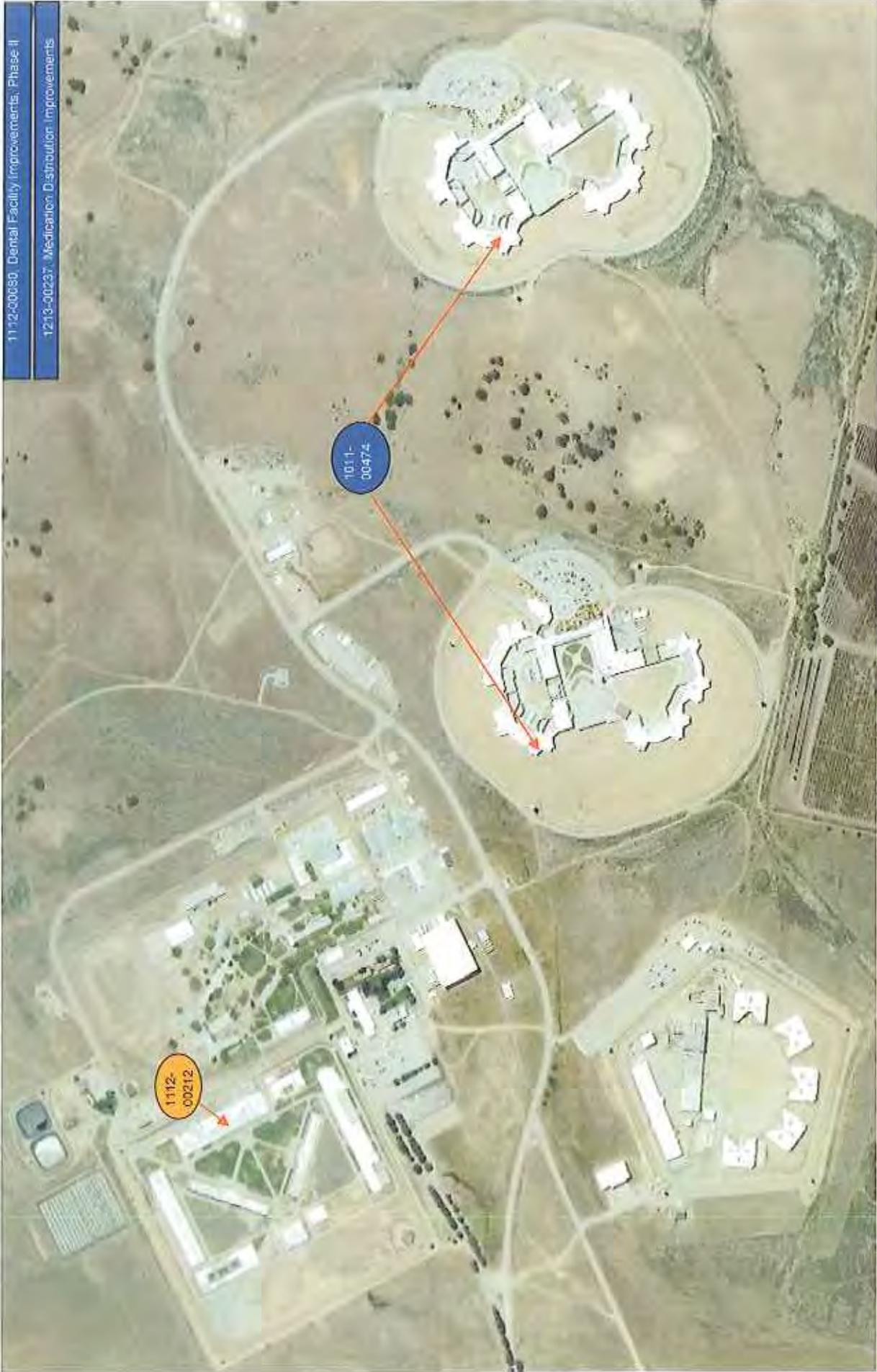
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$2,119,189
Total Proposed Funding:			\$2,119,189

Title: Roof Replacement - Cascade Housing Unit - C and Education Sections Phase 1

ID: P-0809-00019 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$623,370
Total Proposed Funding:			\$623,370



1112-00050, Dental Facility Improvements, Phase II
1213-00237, Medication Distribution Improvements

Legend: Project Type by Color Code

Major Capital Outlay Project (MA)	Deferred Maintenance Program (DMP)
Minor Capital Outlay Project (MI)	Special Projects (SP)
Special Repair Program (SRP)	Energy Projects (E)

CALIFORNIA CORRECTIONAL INSTITUTION

INSTITUTION PROJECT STATUS REPORT

California Correctional Institution

Active Projects:

Title: Dental Facility Improvements, Phase II

ID: P-1112-00080 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/13/2011 - 9/11/2012	100%	AB900GF	\$0
W - Working Drawings	9/11/2012 - 12/12/2012	0%	AB900GF	\$0
C - Construction	12/12/2012 - 12/12/2013	0%	AB900GF	\$0
Total Approved Funding:				\$0

Title: Statewide Medication Distribution Improvements

ID: P-1213-00237 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0
Total Approved Funding:				\$0

INSTITUTION PROJECT STATUS REPORT

California Correctional Institution

Complete Projects:

Title: Small Management Yards for PSU/SHU (73 Yards)

ID:	P-1011-00474	Type:	MA - Major Capital Outlay
Scope:	This project constructed SMYs in order to comply with California Code of Regulations, Title 15 regarding inmates housed in special purpose Secure Housing Units allowing them out of cell time for exercise. This project constructed 73 SMYs at CCI.		
Note:	Refer to Statewide Project for project funding.		
Completed:	8/1/2012		
		Total Approved Funding:	\$0

INSTITUTION PROJECT STATUS REPORT

California Correctional Institution

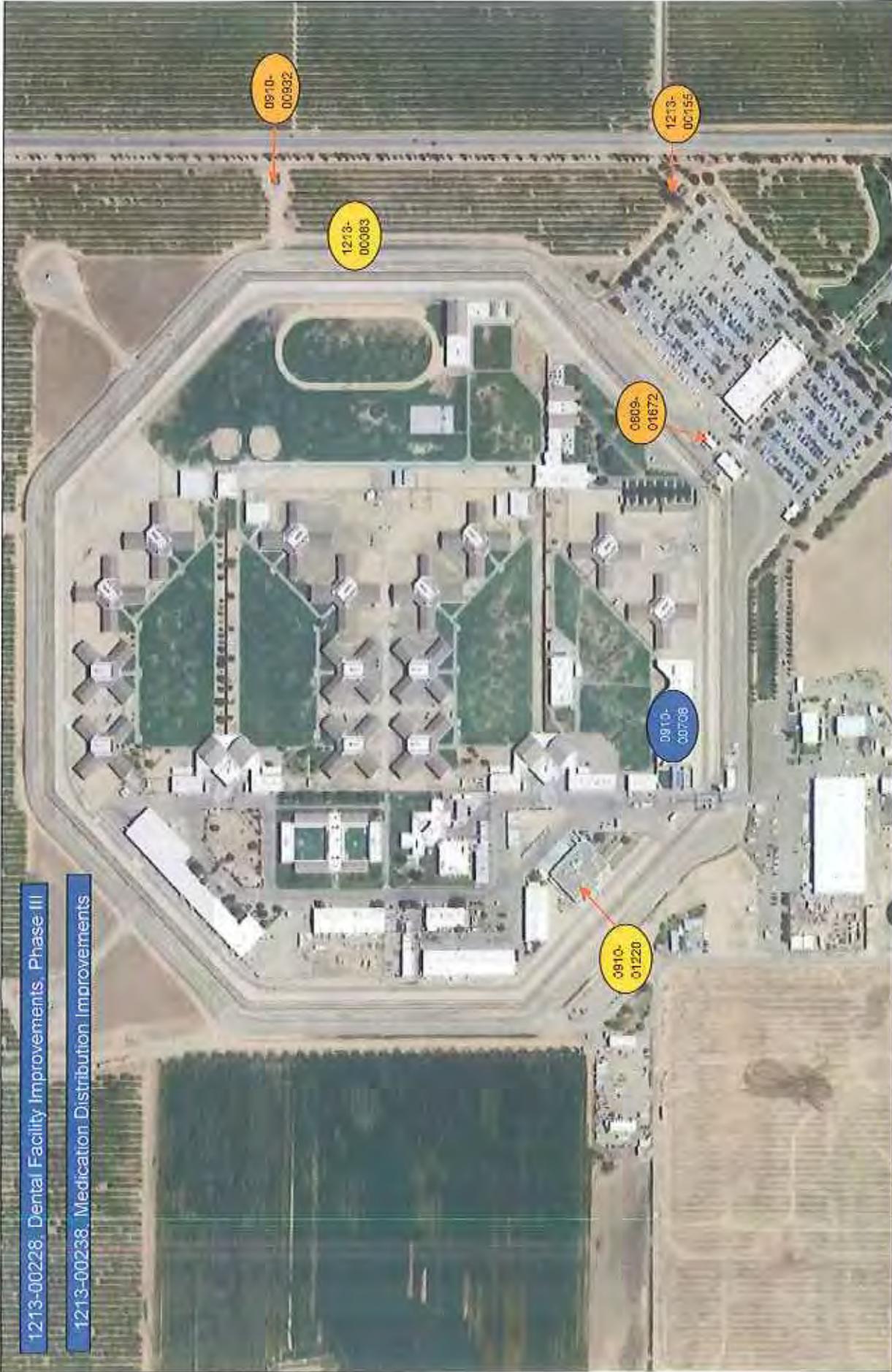
Proposed Projects:

Title: Kitchen Oven Exhaust Hood Systems
Unit II Culinary

ID: P-1112-00212 **Type:** SRP - Special Repair

Scope: Install new kitchen exhaust hood and hood fire suppression to comply with code requirements.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$218,460
Total Proposed Funding:			\$218,460



1213-00228, Dental Facility Improvements, Phase III

1213-00238, Medication Distribution Improvements

Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)	Yellow
Minor Capitol Outlay Projects (MI)	Blue
Special Projects (SP)	Orange
Special Repair Programs (SRP)	Green
Energy Projects (E)	Red

CENTRAL CALIFORNIA WOMEN'S FACILITY

INSTITUTION PROJECT STATUS REPORT

Central California Women's Facility

Active Projects:

Title: Facility A GP/EOP Treatment & Office Space

ID: P-0910-00708 **Type:** MA - Major Capital Outlay

Scope: This project will construct treatment & office space to treat GP/EOP inmate-patients.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	11/15/2010 - 11/8/2011	98%	AB900LR	\$1,007,000
P - Preliminary Plans	9/11/2012 - 3/8/2013	0%	AB900LR	\$310,000
W - Working Drawings	3/8/2013 - 12/26/2013	0%	AB900LR	\$905,000
C - Construction	12/26/2013 - 3/1/2015	0%	AB900LR	\$8,253,000

Total Approved Funding: **\$10,475,000**

Title: Dental Facility Improvements, Phase III

ID: P-1213-00228 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	7/16/2012 - 2/8/2013	5%	AB900GF	\$0
W - Working Drawings	2/8/2013 - 5/13/2013	0%	AB900GF	\$0
C - Construction	5/13/2013 - 5/13/2014	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Statewide Medication Distribution Improvements

ID: P-1213-00238 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

INSTITUTION PROJECT STATUS REPORT

Central California Women's Facility

Active Projects:

Title: Repair Well #402

ID: P-0910-00932 **Type:** SRP - Special Repair

Scope: Repair damaged well required for domestic water production.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	7/23/2012 - TBD	0%	GF-S	\$80,000

Total Approved Funding: **\$80,000**

Title: Repair Well #403

ID: P-1213-00155 **Type:** SRP - Special Repair

Scope: Repair damaged well required for domestic water production.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	10/1/2012 - TBD	0%	GF-S	\$100,000

Total Approved Funding: **\$100,000**

Title: Wild Life Mitigation - Netting Replacement LEF Phase II

ID: P-1213-00083 **Type:** DM - Deferred Maintenance

Scope: Replace wildlife netting at lethal electrified fence

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	8/15/2012 - TBD	0%	GF-S	\$427,000

Total Approved Funding: **\$427,000**

INSTITUTION PROJECT STATUS REPORT

Central California Women's Facility

Proposed Projects:

Title: Replace Fire Suppression, Building 601

ID: P-0809-01672 **Type:** SRP - Special Repair

Scope: Replace failed fire suppression system.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$71,175

Total Proposed Funding: **\$71,175**

Title: Replace Roof & Mechanical Units, Main Culinary 704

ID: P-0910-01220 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	TBD - TBD	GF-S	\$1,871,165

Total Proposed Funding: **\$1,871,165**

1112-00082, Dental Facility Improvements, Phase II

1213-00239, Medication Distribution Improvements

0809-01841

0910-01187

0909-01843

Imperial Valley Correctional Center

Legend: Project Type by Color Code

Major Capital Outlay Project (MA)

Minor Capital Outlay Project (MI)

Special Program Program (SPP)

Special Projects (SP)

Energy Projects (E)

CENTINELA STATE PRISON

INSTITUTION PROJECT STATUS REPORT

Centinela State Prison

Active Projects:

Title: Dental Facility Improvements, Phase II

ID: P-1112-00082 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/13/2011 - 9/11/2012	100%	AB900GF	\$0
W - Working Drawings	9/11/2012 - 12/12/2012	0%	AB900GF	\$0
C - Construction	12/12/2012 - 12/12/2013	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Statewide Medication Distribution Improvements

ID: P-1213-00239 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

INSTITUTION PROJECT STATUS REPORT

Centinela State Prison

Complete Projects:

Title: Resurface Potable Water Tank Interior

ID: P-0809-01841 **Type:** SRP - Special Repair

Scope: Resurface domestic water storage tank

Completed: 12/27/2012

Total Approved Funding: \$218,680

Title: Replace Chiller #4 - Chiller Plant

ID: P-0910-01187 **Type:** DM - Deferred Maintenance

Scope: Replace chiller. Incremental repair is not viable.

Completed: 8/16/2012

Total Approved Funding: \$766,000

INSTITUTION PROJECT STATUS REPORT

Centinela State Prison

Proposed Projects:

Title: Waste Water Replace Pond Liner Ponds# 1 & 2

ID: P-0809-01843 **Type:** SRP - Special Repair

Scope: Replace pond liners. Liners are beyond useful life.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$220,547
Total Proposed Funding:			\$220,547

Jan. 2013



1112-00098, California Health Care Facility

Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)

Minor Capitol Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

CALIFORNIA HEALTH CARE FACILITY

INSTITUTION PROJECT STATUS REPORT

California Health Care Facility

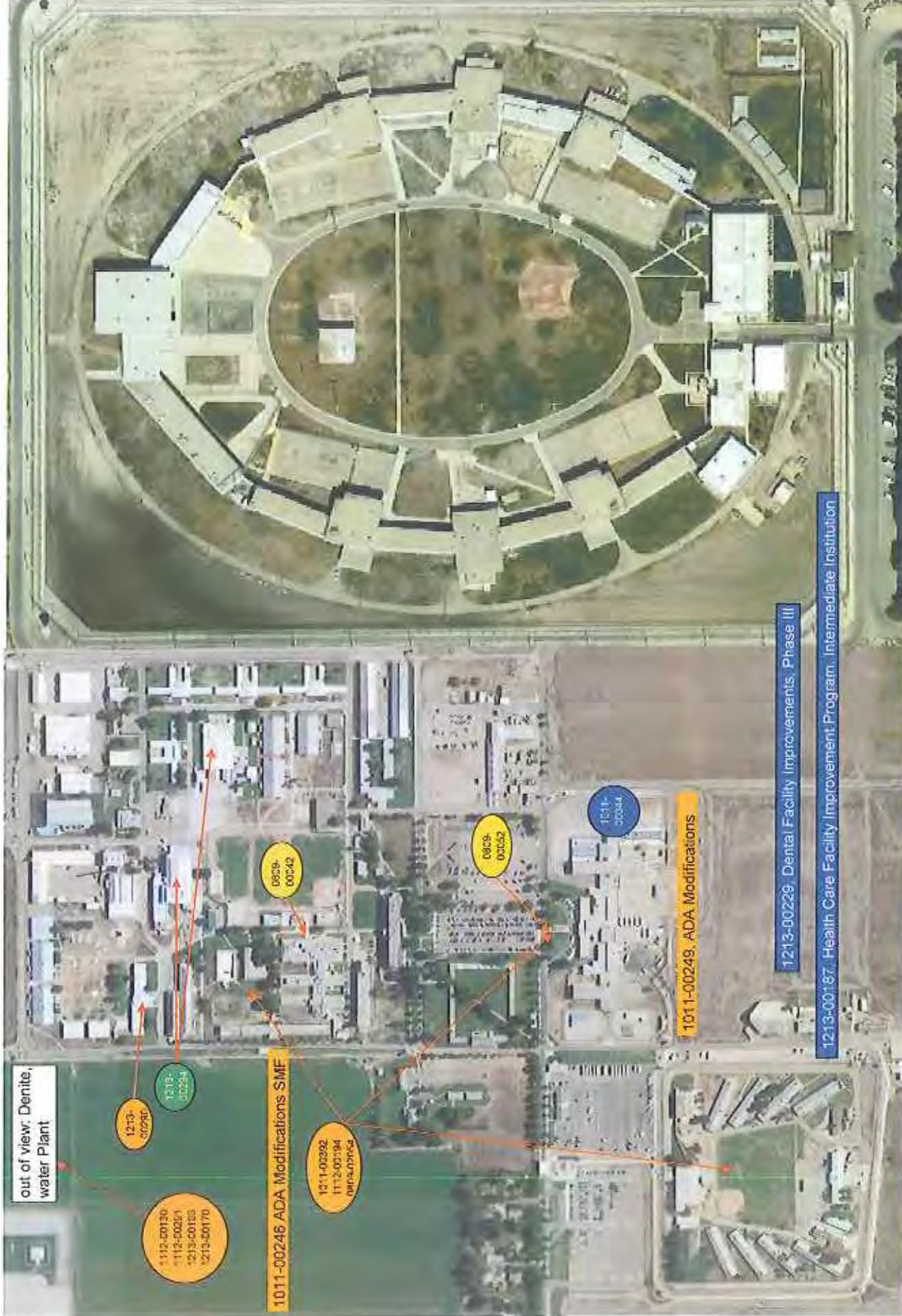
Active Projects:

Title: CHCF

ID: P-1112-00099 **Type:** MA - Major Capital Outlay

Scope: The CHCF project includes the design & construction of 1,722 beds located at the former Karl Holton Youth Correctional Facility in Stockton. The facility is designed to provide statewide centralized housing with necessary specialized health care treatment for a population of seriously ill medical and mental health inmates consistent with state & federal requirements.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
Design/Bid/Build Phase				
P - Preliminary Plans	6/1/2010 - 12/1/2010	100%	AB900LR	\$912,000
W - Working Drawings	9/1/2010 - 1/1/2011	100%	AB900LR	\$801,000
C - Construction	10/1/2010 - 11/1/2011	100%	AB900LR	\$11,711,000
Design/Build Phase				
PC/CD - Perf. Crit. / Con. Dwgs.	6/1/2010 - 1/1/2011	100%	AB900LR	\$40,403,000
C - Construction	6/1/2011 - 8/1/2013	72%	AB900LR	\$785,684,000
Total Approved Funding:				\$839,511,000



INSTITUTION PROJECT STATUS REPORT

California Institution for Men

Active Projects:

Title: Health Care Facility Improvement Project (HCFIP), Intermediate Institution

ID: P-1213-00187 **Type:** MA - Major Capital Outlay

Scope: This project includes the design and construction of a new Facility A primary care clinic, accessibility improvements, a reception center health care processing addition, renovations to the Facility B primary care clinic, renovations to the medication distribution rooms, renovations to the Facility C primary care clinic, new primary care clinics on the north and south of Facility D, pharmacy renovations, central health services building renovations, infirmary renovations, a new health care administration building, and upgrades to utilities.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/10/2012 - 10/11/2013	0%	AB900LR	\$2,554,000
W - Working Drawings	10/10/2013 - 5/9/2014	0%	AB900LR	\$3,027,000
C - Construction	9/6/2014 - 9/13/2016	0%	AB900LR	\$47,021,000

Total Approved Funding: **\$52,602,000**

Title: Dental Facility Improvements, Phase III

ID: P-1213-00229 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Project for project funding

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	7/16/2012 - 2/8/2013	5%	AB900GF	\$0
W - Working Drawings	2/8/2013 - 5/13/2013	0%	AB900GF	\$0
C - Construction	5/13/2013 - 5/13/2014	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Reservoir Renovation & Leak Repair (Construction)

ID: P-1112-00130 **Type:** SRP - Special Repair

Scope: Repair leak in domestic water reservoir

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	4/5/2013 - 8/30/2013	0%	GF-S	\$1,666,560

Total Approved Funding: **\$1,666,560**

Title: Install Sewer Line - Water Treatment Plant

ID: P-1112-00291 **Type:** SRP - Special Repair

Scope: Install sewer line at water treatment plant

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - 2/22/2013	80%	GF-S	\$120,000

Total Approved Funding: **\$120,000**

INSTITUTION PROJECT STATUS REPORT

California Institution for Men

Active Projects:

Title: Retrofit Denite Plant - Brine Line Acid Conversion

ID:	P-1213-00103	Type:	SRP - Special Repair		
Scope:	Retrofit water treatment (denitrification) system to convert from citric acid to hydrochloric acid required to control the suspension of dissolved solids in the discharge pipeline (brine line) as required by the operating permit				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	8/15/2012 - TBD	99%	GF-S	\$170,000	
Total Approved Funding:				\$170,000	

Title: Backwash Drainage Pipe Repair - Well #A

ID:	P-1213-00170	Type:	SRP - Special Repair		
Scope:	Repairs to well A required to return well to service				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	2/25/2013 - 3/29/2013	0%	GF-S	\$66,000	
Total Approved Funding:				\$66,000	

Title: Emergency Broken Water Pipe Repair - Elm Hall

ID:	P-1213-00290	Type:	SRP - Special Repair		
Scope:	Repair broken water pipe				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	12/19/2012 - TBD	0%	GF-S	\$10,934	
Total Approved Funding:				\$10,934	

Title: Replace Roof on Hospital

ID:	P-0809-00042	Type:	DM - Deferred Maintenance		
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	3/4/2013 - 10/4/2013	65%	GF-S	\$1,106,000	
Total Approved Funding:				\$1,106,000	

INSTITUTION PROJECT STATUS REPORT

California Institution for Men

Complete Projects:

Title: Solid Cell Fronts

ID: P-1011-00344 **Type:** MA - Major Capital Outlay

Scope: Construction to replace existing barred cell fronts/doors (including shower cells) in Cypress and Palm Halls. Modifications will also be required to the heating/ventilation system, utilities, locking mechanisms, smoke detectors, and fire alarm and suppression systems.

Completed: 9/1/2012

Total Approved Funding: \$6,530,000

Title: ADA Modifications - MSF

ID: P-1011-00246 **Type:** SRP - Special Repair

Scope: Perform misc ADA related facility modifications

Completed: 12/14/2012

Total Approved Funding: \$964,000

Title: ADA Modificallons - Central

ID: P-1011-00249 **Type:** SRP - Special Repair

Scope: Perform misc ADA related facility modifications

Completed: 10/3/2012

Total Approved Funding: \$481,000

INSTITUTION PROJECT STATUS REPORT

California Institution for Men

Proposed Projects:

Title: Walk-In Freezer Replacement (5 Units)

ID: P-0809-02054 **Type:** SRP - Special Repair

Scope: Replace walk-in freezers. Freezers are beyond useful life and can no longer be repaired cost effectively

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$490,355
Total Proposed Funding:			\$490,355

Title: Replace Heating/Cooling/Coils-RC Central Facility

ID: P-0809-00052 **Type:** DM - Deferred Maintenance

Scope: Replace heating and cooling coils

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$170,000
Total Proposed Funding:			\$170,000

Title: PIA Laundry & Kitchen Boiler Retrofits

ID: P-1213-00294 **Type:** E - Energy Conservation / Sustainability Program

Scope: This energy efficiency project for PIA Laundry and Kitchen Boiler Retrofits is expected to break even after a period of 4.8 years. Annual savings thereafter are estimated at \$ 166,667.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	TBD - TBD	SF	\$800,000
Total Proposed Funding:			\$800,000

1213-00199, Health Care Facility Improvement Program (HCFIP)

0809-00064, Replace Inner Perimeter Fence



1112-00074, Dental Facility Improvements, Phase I

Legend: Project Type by Color Code

- Major Capitol Outlay Project (MA)
- Minor Capitol Outlay Project (MO)
- Special Program Program (SPP)

- Major Program Project (MP)
- Special Projects (SP)
- Energy Projects (E)

CALIFORNIA INSTITUTION FOR WOMEN

INSTITUTION PROJECT STATUS REPORT

California Institution for Women

Active Projects:

Title: Dental Facility Improvements, Phase I

ID: P-1112-00074 **Type:** MA - Major Capital Outlay

Scope: This project includes modifications in the following areas:
 • CTC Clinic – Provide space to perform laboratory functions, relocate lab, install new cabinets and sink, upgrade utilities.
 • Main Clinic – Provide space in sterilization area by removing walls and sink, provide corridor access, install new cabinet and sink, upgrade utilities.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	7/1/2012 - 10/31/2012	60%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Health Care Facility Improvement Project (HCFIP) Intermediate Institution

ID: P-1213-00199 **Type:** MA - Major Capital Outlay

Scope: This project includes the design and construction of a new primary care clinic, a central health services building addition, an addition to and renovation of the existing general population primary care clinic, renovations to the Support Care Unit primary care clinic, and accessibility improvements.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/10/2012 - 10/11/2013	0%	AB900LR	\$1,022,000
W - Working Drawings	10/11/2013 - 3/13/2014	0%	AB900LR	\$1,036,000
C - Construction	7/11/2014 - 9/16/2015	0%	AB900LR	\$15,932,000

Total Approved Funding: **\$17,990,000**

Title: Replace Terrazzo Floor - Sandwich Room

ID: P-0809-00906 **Type:** SRP - Special Repair

Scope: Replace worn and damaged flooring

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	9/29/2011 - TBD	0%	GF-S	\$204,000

Total Approved Funding: **\$204,000**

Title: Replace Roof - Administration Building

ID: P-0809-00069 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	4/2/2013 - 10/31/2013	35%	GF-S	\$783,000

Total Approved Funding: **\$783,000**

INSTITUTION PROJECT STATUS REPORT

California Institution for Women

Complete Projects:

Title: 45 Bed Acute/Intermediate Care Facility

ID:	P-0910-00199	Type:	MA - Major Capital Outlay
Scope:	The project will provide 45-single occupancy inmate-patient cells arranged in four wings. This facility will be a licensed mental health treatment facility for female inmate patients and will serve as an annex to, and under the license of, the existing CTC located just south of this new building. This will include housing, treatment, program and office space.		
Completed:	12/1/2012		
			Total Approved Funding: \$36,323,000

Title: Repair/Replace Asphalt & Modify - Main Culinary Back Dock

ID:	P-0809-00060	Type:	SRP - Special Repair
Scope:	Repair damaged and deteriorated asphaltic paving.		
Completed:	6/8/2012		
			Total Approved Funding: \$243,000

Title: Building H-12 Repairs - RC to GP

ID:	P-1213-00138	Type:	SRP - Special Repair
Scope:	Renovate housing unit as required to convert from reception center to general population standards		
Completed:	11/30/2012		
			Total Approved Funding: \$500,000

Title: Replace Roof - Education Buildings (P04 P05)

ID:	P-0809-00062	Type:	DM - Deferred Maintenance
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.		
Completed:	3/9/2012		
			Total Approved Funding: \$447,707

INSTITUTION PROJECT STATUS REPORT

California Institution for Women

Proposed Projects:

Title: Replace Inner Perimeter Fence

ID:	P-0809-00064	Type:	SRP - Special Repair
Scope: Replace damaged and deteriorated fencing			
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$50,000
Total Proposed Funding:			\$50,000

Title: Replace/Repair (3) Boilers & Deareator Tank - Boiler House

ID:	P-1011-00011	Type:	SRP - Special Repair
Scope: Replace boilers and deareator tank			
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$2,264,900
Total Proposed Funding:			\$2,264,900

Title: Replace Electrical Transformer & Electrical Panel-Out Patient Housing Unit (OHU)

ID:	P-1011-00486	Type:	SRP - Special Repair
Scope: Replace electrical transformer and electrical panel			
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$50,000
Total Proposed Funding:			\$50,000

Title: Replace Transformer-Support Care Unit

ID:	P-1011-00494	Type:	SRP - Special Repair
Scope: Replace Transformers			
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$20,624
Total Proposed Funding:			\$20,624

Title: Replace Roof - Reception Center Housing

ID:	P-1011-00093	Type:	DM - Deferred Maintenance
Scope: Roof renewal			
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$875,000
Total Proposed Funding:			\$875,000

INSTITUTION PROJECT STATUS REPORT

California Mens Colony

Active Projects:

Title: Waste Water Treatment Plant Upgrade

ID: P-0910-00646 **Type:** MA - Major Capital Outlay

Scope: This project will upgrade the existing wastewater treatment chlorination system with a more effective ultraviolet (UV) disinfection system to comply with discharge permit limits.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	2/16/2010 - 9/9/2011	100%	AB900GF	\$594,000
W - Working Drawings	9/9/2011 - 6/6/2012	100%	AB900GF	\$659,000
C - Construction	8/14/2012 - 12/18/2013	1%	AB900GF	\$7,885,000

Total Approved Funding: **\$9,138,000**

Title: Level II Fence Improvements

ID: P-0910-01087 **Type:** MA - Major Capital Outlay

Scope: This project will construct and upgrade the existing Level II perimeter fence at the West Facility and will add 1,000 lineal feet of 12' high fence. It will redirect inmate, visitor, and staff pedestrian route from the interior section of the two fences that currently comprise the portion of the perimeter fence that separates the Level I and Level II sections of the West Facility.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/1/2010 - 4/11/2012	100%	B	\$0
W - Working Drawings	4/11/2012 - 4/25/2012	100%	B	\$0
C - Construction	4/25/2012 - 1/1/2013	5%	B	\$422,000

Total Approved Funding: **\$422,000**

Title: Central Kitchen Replacement-West

ID: P-1011-00346 **Type:** MA - Major Capital Outlay

Scope: This project will demolish the existing kitchen & dining areas and construct a new 9,600 SF kitchen with space for storage and preparation. Also being constructed are two 4,500 SF satellite dining rooms.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/1/1998 - 6/1/2000	100%	GF-C	\$273,000
W - Working Drawings	9/1/2012 - 3/30/2014	1%	GFLR	\$1,508,000
C - Construction	6/15/2014 - 12/15/2015	0%	LR	\$14,271,000

Total Approved Funding: **\$16,052,000**

Title: 50-Bed Mental Health Crisis Bed Facility

ID: P-1011-00347 **Type:** MA - Major Capital Outlay

Scope: This project will provide approximately 45,000 SF for a 50-bed licensed inpatient MHCBS facility consisting of housing, treatment, support, and administration services.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	4/10/2009 - 2/16/2010	100%	AB900LR	\$2,635,000
W - Working Drawings	2/16/2010 - 10/11/2010	100%	AB900LR	\$2,279,000
C - Construction	1/6/2011 - 6/30/2013	71%	AB900LR	\$33,741,000

Total Approved Funding: **\$38,655,000**

INSTITUTION PROJECT STATUS REPORT

California Mens Colony

Active Projects:

Title: Health Care Facility Improvement Program (HCFIP), Intermediate Institution

ID: P-1213-00224 **Type:** MA - Major Capital Outlay

Scope: Construction of a new Primary Care Clinic at the West Facility, a new Primary Care Clinic and Health Care Administration Building at the East Facility, a new Pharmacy and Laboratory Building, and a new Administrative Segregation Unit (ASU) Primary Care and ASU-Enhanced Outpatient Program Mental Health Clinic at the East Facility. Renovations will be performed at the West Facility Health Records and Specialty Clinic, the East Facility Receiving and Release Exam Room, the East Facility Central Health Services, East Facility Medication Distribution Room, and utility improvements.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	2/11/2013 - 2/7/2014	0%	AB900LR	\$3,190,400
W - Working Drawings	2/10/2014 - 10/7/2014	0%	AB900LR	\$3,115,300
C - Construction	2/15/2014 - 9/26/2016	0%	AB900LR	\$51,134,020

Total Approved Funding: **\$57,439,720**

Title: Replace Gym Roof

ID: P-0809-00071 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	5/6/2013 - 9/30/2013	5%	GF-S	\$676,000

Total Approved Funding: **\$676,000**

Title: Roof Replacement - Building H

ID: P-0809-00589 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - TBD	5%	GF-S	\$199,000

Total Approved Funding: **\$199,000**

INSTITUTION PROJECT STATUS REPORT

California Mens Colony

Complete Projects:

Title: Mental Health Space Conversion, Room 157

ID: P-0910-01085 **Type:** MI - Minor Capital Outlay

Scope: Convert the medical transcribing office, Room A-157 into 4 EOP treatment rooms.

Completed: 3/1/2012

Total Approved Funding: \$395,000

Title: Surface Drain Repairs - Reservoir #4 (construction)

ID: P-1213-00134 **Type:** SRP - Special Repair

Scope: Repair surface drains at reservoir 4

Completed: 12/10/2012

Total Approved Funding: \$148,000

INSTITUTION PROJECT STATUS REPORT

California Mens Colony

Proposed Projects:

Title: Roof Replacement - Reservoir #1

ID: P-0809-01074 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$1,063,641
Total Proposed Funding:			\$1,063,641



0910-00296 Dental Facility Improvements, Phase I

1213-00197 Health Care Facility Improvement Project, Intermediate Institution

1112-00271, ADA Compliance - Path of Travel

Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)	Deferred Maintenance Program (DMP)
Minor Capitol Outlay Project (MI)	Special Projects (SP)
Special Repair Program (SRP)	Energy Projects (E)

CALIFORNIA MEDICAL FACILITY

INSTITUTION PROJECT STATUS REPORT

California Medical Facility

Active Projects:

Title: Dental Facility Improvements, Phase I

ID: P-0910-00036 **Type:** MA - Major Capital Outlay
Scope: Main Clinic B-1 – Provide space in sterilization area requires removal of walls, provide for sterilization area, move and enclose panoramic x-ray, provide two dental chairs with sink in between, update utilities.
Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	10/1/2012 - 1/1/2013	0%	AB900GF	\$0
Total Approved Funding:				\$0

Title: Enhanced Outpatient Program Treatment and Office Space

ID: P-0910-00412 **Type:** MA - Major Capital Outlay
Scope: 44,000 SF building to provide office space & EOP treatment space.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	5/8/2009 - 7/12/2010	100%	AB900LR	\$1,874,000
W - Working Drawings	7/12/2010 - 12/16/2010	100%	AB900LR	\$1,595,000
C - Construction	2/24/2011 - 1/11/2013	99%	AB900LR	\$20,301,000
Total Approved Funding:				\$23,770,000

Title: Emergency Generator Capacity Upgrade

ID: P-0910-00842 **Type:** MA - Major Capital Outlay
Scope: This project would upgrade the emergency power system by installing three 2-megawatt emergency generator sets with associated transfer switch & switchgear to operate in conjunction with the existing 2-megawatt generator currently in operation.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	8/10/2012 - 9/13/2013	0%	AB900GF	\$500,000
W - Working Drawings	9/13/2013 - 3/7/2014	0%	AB900GF	\$571,000
C - Construction	5/19/2014 - 4/10/2015	0%	AB900GF	\$6,121,000
Total Approved Funding:				\$7,192,000

Title: Health Care Facility Improvement Project (HCFIP)- Intermediate Institution

ID: P-1213-00197 **Type:** MA - Major Capital Outlay
Scope: This project includes the construction of a Central Health Services (CHS) Specialty Clinic, a Stand-by Emergency Room, a Dialysis Unit, a Medication Distribution Building, and renovation to the B-wing, X-wing, and Unit IV medical areas, as well as utility improvements.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 9/13/2013	0%	AB900LR	\$1,421,000
W - Working Drawings	9/13/2013 - 3/14/2014	0%	AB900LR	\$1,647,000
C - Construction	7/14/2014 - 1/22/2016	0%	AB900LR	\$25,032,000
Total Approved Funding:				\$28,100,000

INSTITUTION PROJECT STATUS REPORT

California Medical Facility

Active Projects:

Title: Maintenance Fueling Area - Environmental Remediation

ID: P-1213-00278 **Type:** SRP - Special Repair

Scope: Environmental remediation services for maintenance fueling area

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	12/3/2012 - TBD	0%	GF-S	\$168,753
Total Approved Funding:				\$168,753

INSTITUTION PROJECT STATUS REPORT

California Medical Facility

Complete Projects:

Title: 64 Intermediate Care Facility Mental Health Beds

ID:	P-0809-01869	Type:	MA - Major Capital Outlay
Scope:	Appx 51,000 SF space to provide 64 intermediate care facility beds, treatment space, support & office space. Additionally, two small outdoor recreation yards & two group yards apx 8395 SF, 200 parking spaces, and expansion of the secure perimeter to accommodate the building.		
Completed:	2/15/2012		
Total Approved Funding:			\$33,671,000

Title: L-Wing MH Non-Acute HD Security Measures

ID:	P-1011-00476	Type:	SRP - Special Repair
Scope:	Convert existing L wing general population cells into Intermediate care facility (ICF) appropriate configurations. Remove all steel furniture from cells; install security screens; secure all electrical devices; Install new cell doors with cuff ports; Install new corridor lighting fixtures, repair floors and paint walls; Remove towel bars in showers. Install doors with cuff ports. Install data drops and sinks at nurses station.		
Completed:	6/8/2012		
Total Approved Funding:			\$4,072,100

Title: ADA Compliance - Path of Travel

ID:	P-1112-00271	Type:	SRP - Special Repair
Scope:	Path of travel improvements required for ADA compliance		
Completed:	12/21/2012		
Total Approved Funding:			\$49,000

Title: Replace Roof, Gutters and Downspouts on In-Service Training Bldg A-62

ID:	P-0809-00084	Type:	DM - Deferred Maintenance
Scope:	Replace gutters and downspouts. Drainage components are beyond useful life and can no longer be repaired incrementally.		
Completed:	8/9/2012		
Total Approved Funding:			\$281,000

INSTITUTION PROJECT STATUS REPORT

California Medical Facility

Proposed Projects:

Title: Replacement of S-Q Wing Chiller; S Wing Fan Room

ID:	P-1112-00052	Type:	SRP - Special Repair
Scope: Remove existing water cooled York chiller located in S-Wing Fan Room. Install new Smardt 150 ton water cooled chiller. Modify piping and electrical systems as required.			
Phase/Activities		Start - End	Fund Source
C - Construction		8/1/2013 - TBD	GF-S
Total Proposed Funding:			\$393,060

Title: Roof Replacement - Bldg. E (W-51) Main Warehouse, AA (G-55) Laundry/Distribution and 2 Awnings

ID:	P-0809-00082	Type:	DM - Deferred Maintenance
Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.			
Phase/Activities		Start - End	Fund Source
C - Construction		8/1/2013 - TBD	GF-S
Total Proposed Funding:			\$1,336,350

Title: Replace Roof on Bldg. 8 (8/58) Family Visiting Building Apartments 6-9.

ID:	P-0809-00083	Type:	DM - Deferred Maintenance
Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.			
Phase/Activities		Start - End	Fund Source
C - Construction		8/1/2013 - TBD	GF-S
Total Proposed Funding:			\$144,960

Title: H-Wing Substation

ID:	P-1112-00011	Type:	DM - Deferred Maintenance
Scope: Construct new 1500 KVA generator and associated control and switchgear to supply medical wings B and G related to Fan Room upgrade (project request 0809-00891)			
Phase/Activities		Start - End	Fund Source
C - Construction		8/1/2013 - TBD	GF-S
Total Proposed Funding:			\$1,696,970



1213-00240 Medication Distribution Improvements

1213-00230 Dental Facility Improvements, Phase III

0004-00005

Panel A

0910-01006, Lighting Retrofit

1213-00096

Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)

Minor Capitol Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

CALIFORNIA STATE PRISON, CORCORAN

INSTITUTION PROJECT STATUS REPORT

California State Prison Corcoran

Active Projects:

Title: Administrative Segregation Unit/Enhanced Outpatient Program Treatment & Office Space

ID: P-1011-00348 **Type:** MA - Major Capital Outlay

Scope: Design & construct a new approximately 14,932 SF, 2 story mental health building adjacent to the existing Ad Seg Unit/EOP housing. As part of this project 2 group exercise yards will be relocated & downsized to make room for the new MH building.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	2/16/2010 - 3/11/2011	100%	AB900LR	\$795,000
W - Working Drawings	3/11/2011 - 9/21/2011	100%	AB900LR	\$882,000
C - Construction	9/21/2011 - 2/13/2013	47%	AB900LR	\$9,068,000

Total Approved Funding: \$10,745,000

Title: Dental Facility Improvements, Phase III

ID: P-1213-00230 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	7/16/2012 - 2/8/2013	5%	AB900GF	\$0
W - Working Drawings	2/8/2013 - 5/13/2013	0%	AB900GF	\$0
C - Construction	5/13/2013 - 5/13/2014	0%	AB900GF	\$0

Total Approved Funding: \$0

Title: Statewide Medication Distribution Improvements

ID: P-1213-00240 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: \$0

INSTITUTION PROJECT STATUS REPORT

California State Prison Corcoran

Active Projects:

Title: 180 Housing Unit Roofs 4A3 & 4A4 - Phase 2

ID: P-0809-00088 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	5/6/2013 - 11/8/2013	75%	GF-S	\$1,445,000

Total Approved Funding: **\$1,445,000**

Title: 180 Housing Unit Roofs 4A1 & 4A2 - Phase 4

ID: P-0809-00089 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	4/21/2013 - 10/4/2013	75%	GF-S	\$1,424,000

Total Approved Funding: **\$1,424,000**

INSTITUTION PROJECT STATUS REPORT

California State Prison Corcoran

Complete Projects:

Title: Lighting Retrofit

ID: P-0910-01006 **Type:** E - Energy Conservation / Sustainability Program

Scope: This lighting retrofit project is expected to break even after a period of 3.5 years. After that, it will create an annual savings of approximately \$255,000.

Completed: 3/2/2012

Total Approved Funding: \$1,620,239

INSTITUTION PROJECT STATUS REPORT

California State Prison Corcoran

Proposed Projects:

Title: Pond Liner Replacement Pond A

ID: P-0809-00085 **Type:** SRP - Special Repair

Scope: Remove existing pond liner. Excavate and recompact pond walls. Install new continuous concrete footing at pond perimeter. Install new PVC pond liner.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$1,189,485

Total Proposed Funding: **\$1,189,485**

Title: Boiler Retrofits & Condensate Line Replacement

ID: P-1213-00296 **Type:** E - Energy Conservation / Sustainability Program

Scope: This energy efficiency project for Boiler Replacement and Condensate Line Replacement is expected to break even after a period of 5.9 years. After that, it will create an annual savings of approximately \$500,000.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	SF	\$3,000,000

Total Proposed Funding: **\$3,000,000**

10-11-00061 Replacement of Cell Lighting Fixtures - Phase 2 of 15

12-13-00212 Dental Facility Improvements - Phase I
12-13-00241 Medication Distribution Improvements



Legend: Project Type by Color Code

- Major Capitol Outlay Project (MA)
- Minor Capitol Outlay Project (MI)
- Special Repair Program (SRP)

- Deferred Maintenance Program (DMP)
- Special Projects (SP)
- Energy Projects (E)

CORRECTIONAL TRAINING FACILITY (NORTH,CENTRAL)



Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)	Deferred Maintenance Program (DMP)
Minor Capitol Outlay Project (MI)	Special Projects (SP)
Special Repair Program (SRP)	Energy Projects (E)

CORRECTIONAL TRAINING FACILITY (SOUTH)

INSTITUTION PROJECT STATUS REPORT

Correctional Training Facility

Active Projects:

Title: Solid Cell Fronts

ID:	P-0910-01114	Type:	MA - Major Capital Outlay		
Scope:	Replace the existing barred cell fronts with solid cell fronts in O-Wing, including the replacement of the existing cell fronts with solid wall & door units with locking mechanisms to conform to Level IV Security Housing Unit design.				
	Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
	P - Preliminary Plans	9/1/2007 - 7/11/2008	100%	GF-C	\$405,000
	W - Working Drawings	12/1/2008 - 12/1/2011	100%	GF-C	\$498,000
	C - Construction	TBD - TBD	0%		
Total Approved Funding:					\$903,000

Title: Dental Facility Improvements, Phase I

ID:	P-1213-00212	Type:	MA - Major Capital Outlay		
Scope:	<ul style="list-style-type: none"> •Central Clinic - Convert computer classroom to provide a 3-chair dental operatory with sinks, an X-ray room, a sterilization room with sink and office space. •North Clinic- Construct two new offices, three operatory chairs with new console, sink and panoramic x-ray machine, upgrade utilities. •South Clinic - Move dental chairs, provide new sterilization space and upgrade utilities. 				
Note:	Refer to Statewide Project for project funding.				
	Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
	C - Construction	4/1/2012 - 2/1/2013	45%	AB900GF	\$0
Total Approved Funding:					\$0

Title: Statewide Medication Distribution Improvements

ID:	P-1213-00241	Type:	MA - Major Capital Outlay		
Scope:	Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.				
Note:	Refer to Statewide Project for project funding.				
	Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
	P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
	W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
	C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0
Total Approved Funding:					\$0

INSTITUTION PROJECT STATUS REPORT

Correctional Training Facility

Active Projects:

Title: Replace Boiler South Facility

ID:	P-0708-00003	Type:	SRP - Special Repair		
Scope:	Replace obsolete boiler				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	TBD - 1/18/2013	99%	GF-S	\$1,132,769	
Total Approved Funding:				\$1,132,769	

Title: Replace Roof on SC Rainer Hall

ID:	P-0809-00104	Type:	DM - Deferred Maintenance		
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	5/6/2013 - 9/20/2013	5%	GF-S	\$534,000	
Total Approved Funding:				\$534,000	

INSTITUTION PROJECT STATUS REPORT

Correctional Training Facility

Complete Projects:

Title: Replacement of Cell Lighting Fixtures - Phase 2 of 16

ID:	P-1011-00061	Type:	SRP - Special Repair
Scope:	Replace obsolete lighting fixtures to improve safety, energy sustainability and reduce maintenance and repair cost		
Completed:	4/9/2012		
Total Approved Funding:			\$262,000

Title: Temporary Structural Repair- Dorm 7

ID:	P-1112-00274	Type:	SRP - Special Repair
Scope:	Temporary structural repair		
Completed:	5/2/2012		
Total Approved Funding:			\$14,000

Title: Energy efficiency project for Boiler Replacement

ID:	P-1213-00313	Type:	E - Energy Conservation / Sustainability Program
Scope:	This energy efficiency project for Boiler Replacement is expected to break even after a period of 12.8 years. After that time, this project will create an annual cost savings of approximately \$93,000 per year.		
Completed:	12/1/2012		
Total Approved Funding:			\$1,300,000

INSTITUTION PROJECT STATUS REPORT

Correctional Training Facility

Proposed Projects:

Title: North Gymnasium Restroom Renovation

ID:	P-0809-00103	Type:	SRP - Special Repair
Scope: Renovate North Gymnasium Restroom			
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$195,777
Total Proposed Funding:			\$195,777

Title: Boiler Replacement Construction, Central Facility Phase 3

ID:	P-0809-00111	Type:	SRP - Special Repair
Scope: Replace boilers 3 & 4.			
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2015 - TBD	GF-S	\$2,108,000
Total Proposed Funding:			\$2,108,000

Title: Permanent Structural Roof Repair- Dorm #7

ID:	P-1213-00017	Type:	SRP - Special Repair
Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.			
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$700,000
Total Proposed Funding:			\$700,000

Title: Roof Replacement on SD - Whitney Hall Building F.A.

ID:	P-0809-00105	Type:	DM - Deferred Maintenance
Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.			
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2015 - TBD	GF-S	\$528,000
Total Proposed Funding:			\$528,000



1213-00242 Medication Distribution Improvements

1112-00083 Dental Facility Improvements, Phase II

Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)

Minor Capitol Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

CHUCKAWALLA VALLEY STATE PRISON

INSTITUTION PROJECT STATUS REPORT

Chuckawalla Valley State Prison

Active Projects:

Title: Wastewater Treatment Plant Improvements

ID: P-1011-00349 **Type:** MA - Major Capital Outlay

Scope: Replace the wastewater treatment plant trickling filter system with an oxidation ditch system.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	3/1/2007 - 3/14/2008	100%	GF-C	\$857,000
W - Working Drawings	3/14/2008 - 5/17/2010	100%	GF-C	\$1,150,000
C - Construction	8/11/2010 - 2/1/2013	87%	LR	\$25,331,000

Total Approved Funding: **\$27,338,000**

Title: Dental Facility Improvements, Phase II

ID: P-1112-00083 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/13/2011 - 9/11/2012	100%	AB900GF	\$0
W - Working Drawings	9/11/2012 - 12/12/2012	0%	AB900GF	\$0
C - Construction	12/12/2012 - 12/12/2013	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Statewide Medication Distribution Improvements

ID: P-1213-00242 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

INSTITUTION PROJECT STATUS REPORT

Chuckawalla Valley State Prison

Proposed Projects:

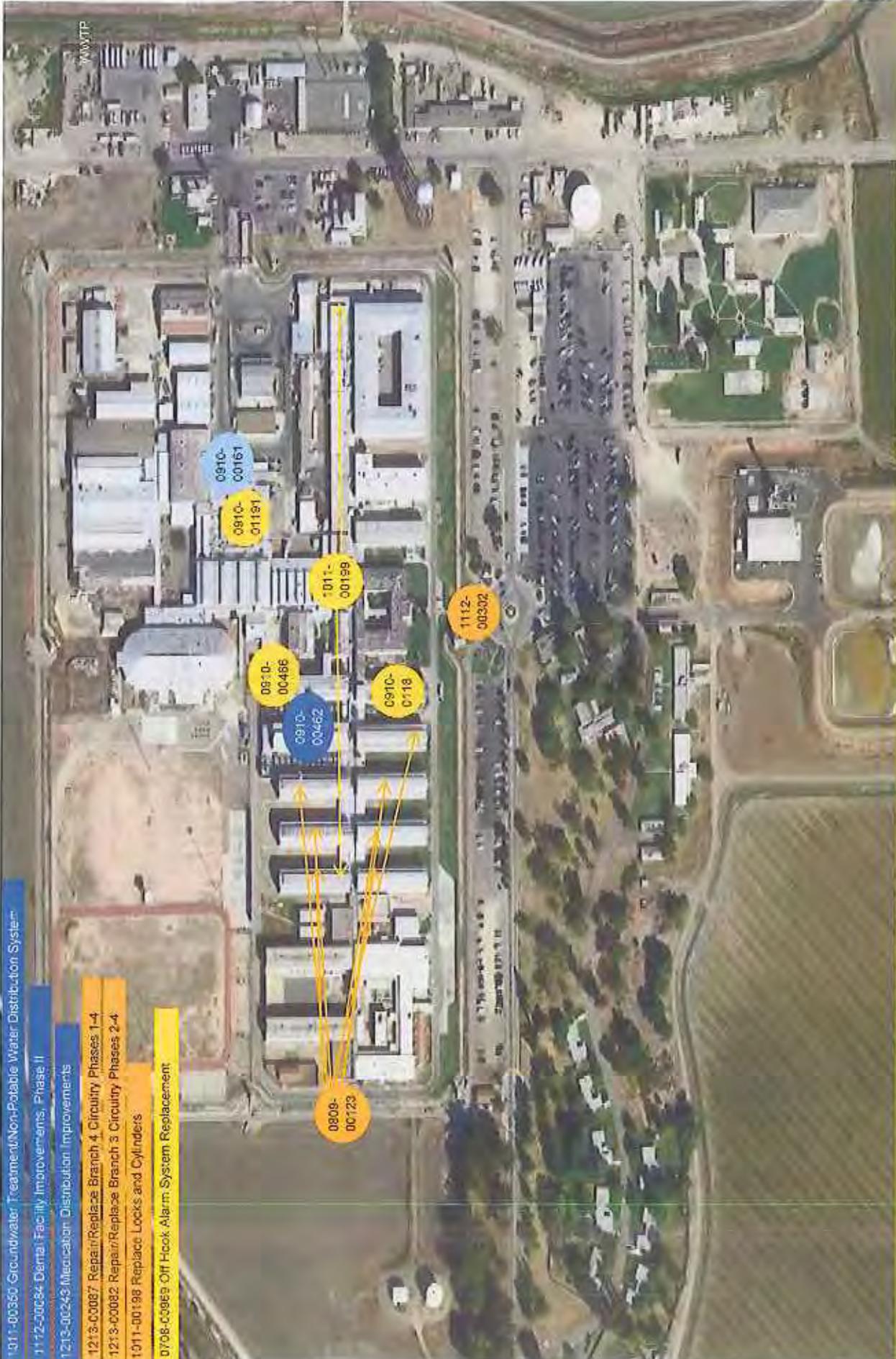
Title: Emergency Power to WTP RO

ID: P-0910-00715 **Type:** MA - Major Capital Outlay

Scope: This project would provide emergency power to the institution's Centralized Water Treatment Plant that services both CVSP and ISP during power outages and in compliance with the newest provisions of the operating permit.

Phase/Activities	Start - End	Fund Source	Phase Funding
P - Preliminary Plans	TBD - TBD	AB900GF	\$272,000
W - Working Drawings	TBD - TBD	AB900GF	\$283,000
C - Construction	TBD - TBD	AB900GF	\$3,564,000
Total Proposed Funding:			\$4,119,000

- 1011-00360 Groundwater Treatment/Non-Potable Water Distribution System
- 1112-00034 Demol. Facility Improvements, Phase II
- 1213-00243 Medication Distribution Improvements
- 1213-00087 Repair/Replace Branch 4 Circuitry Phases 1-4
- 1213-00082 Repair/Replace Branch 3 Circuitry Phases 2-4
- 1011-00198 Replace Locks and Cylinders
- 0708-00069 Off Hook Alarm System Replacement



Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)	Deferred Maintenance Program (DMP)
Minor Capitol Outlay Project (MI)	Special Projects (SP)
Special Repair Program (SRP)	Energy Projects (E)

DEUEL VOCATIONAL INSTITUTION

INSTITUTION PROJECT STATUS REPORT

Deuel Vocational Institution

Active Projects:

Title: Solid Cell Fronts

ID: P-0910-00462 **Type:** MA - Major Capital Outlay

Scope: Replace existing barred cell fronts/doors with solid cell fronts/doors and update the locking mechanisms.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/1/2007 - 9/14/2009	100%	GF-C	\$405,000
W - Working Drawings	TBD - TBD	0%		

Total Approved Funding: **\$405,000**

Title: Groundwater Treatment/Nonpotable Water Distribution System

ID: P-1011-00350 **Type:** MA - Major Capital Outlay

Scope: Design a reverse osmosis water treatment system to bring the institution's domestic water supply into compliance with Title 22 regulations, and a nonpotable water distribution system to separate the treated water from water used for landscaping, dairy, and industrial use.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/1/2004 - 7/1/2005	100%	GF-C	\$624,000
W - Working Drawings	7/1/2005 - 7/1/2006	100%	GF-C	\$1,308,000
C - Construction	2/1/2007 - 11/1/2012	99%	GF-C	\$31,026,000

Total Approved Funding: **\$32,958,000**

Title: Dental Facility Improvements, Phase II

ID: P-1112-00084 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/13/2011 - 9/11/2012	100%	AB900GF	\$0
W - Working Drawings	9/11/2012 - 12/12/2012	0%	AB900GF	\$0
C - Construction	12/12/2012 - 12/12/2013	0%	AB900GF	\$0

Total Approved Funding: **\$0**

INSTITUTION PROJECT STATUS REPORT

Deuel Vocational Institution

Active Projects:

Title: Statewide Medication Distribution Improvements

ID: P-1213-00243 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0
Total Approved Funding:				\$0

Title: Install New Freezer Foundation in Main Kitchen

ID: P-0910-00161 **Type:** MI - Minor Capital Outlay

Scope: Design and construct foundation to place previously purchased freezer unit onto. Cost of freezer unit not included.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
PWC - All Phases	5/20/2012 - 1/31/2013	0%	GF-C	\$179,000
Total Approved Funding:				\$179,000

Title: Repair Main Sally Port Pedestrian Gate

ID: P-1112-00302 **Type:** SRP - Special Repair

Scope: Repair main sally port pedestrian gate

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	7/23/2012 - TBD	0%	GF-S	\$64,000
Total Approved Funding:				\$64,000

Title: Repair/Replace F-3 Branch Circuitry - Phases 2-4

ID: P-1213-00082 **Type:** SRP - Special Repair

Scope: Repair or replace branch electrical circuitry. Replace circuitry from the point of use to switchgear as follows: Phase 2 Entrance Building; Phase 3 Towers 3, 4 & 5; Phase 4 Tower 2, Minimum Support Facility to the pull box near Carport #5.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	8/15/2012 - TBD	0%	GF-S	\$422,972
Total Approved Funding:				\$422,972

INSTITUTION PROJECT STATUS REPORT

Deuel Vocational Institution

Active Projects:

Title: Repair/Replace F-4 Branch Circuitry - Phases 1-4

ID: P-1213-00087 **Type:** SRP - Special Repair

Scope: Repair or replace branch electrical circuitry. Replace undersized No 6 segment circuitry from the point of use to switchgear as follows: Phase 1 pull hole PH-1 with No 2 conductors; Phase 2 Power Pole 41 including replacement of damaged 5kV pull box and traffic bollards; Phase 3 remove existing wire and poles replacing with underground run #2 cable from Power Poles 14-18 and Power Poles 44-44B; Phase 4 replaces remaining 25 Power Poles. Cost includes testing per phase.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	8/15/2012 - TBD	0%	GF-S	\$449,183
Total Approved Funding:				\$449,183

Title: Replace Off Hook Alarm System

ID: P-0708-00969 **Type:** DM - Deferred Maintenance

Scope: Replace obsolete off hook alarm system

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	8/1/2008 - TBD	0%	GF-S	\$104,217
Total Approved Funding:				\$104,217

INSTITUTION PROJECT STATUS REPORT

Deuel Vocational Institution

Proposed Projects:

Title: Replace Cell Lighting Fixtures

ID: P-0809-00123 **Type:** SRP - Special Repair

Scope: Replace cell lighting fixtures

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$1,300,000
Total Proposed Funding:			\$1,300,000

Title: Replace Locks and Cylinders Site wide

ID: P-1011-00198 **Type:** SRP - Special Repair

Scope: Replace originally installed locks and cylinders site wide

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$860,222
Total Proposed Funding:			\$860,222

Title: Replace L Wing Roof

ID: P-0910-00466 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$161,584
Total Proposed Funding:			\$161,584

Title: Replace Roof B-Wing Medical Infirmery (39)

ID: P-0910-01188 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$120,147
Total Proposed Funding:			\$120,147

Title: Replace/Modernize Main Culinary and Dining Hall Drain

ID: P-0910-01191 **Type:** DM - Deferred Maintenance

Scope: Replace main culinary and dining hall under floor drainage system.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2014 - TBD	GF-S	\$508,490
Total Proposed Funding:			\$508,490

INSTITUTION PROJECT STATUS REPORT

Deuel Vocational Institution

Proposed Projects:

Title: Roof Central Corridors Replacement

ID:	P-1011-00199	Type:	DM - Deferred Maintenance
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2015 - TBD	GF-S	\$1,197,680
Total Proposed Funding:			\$1,197,680



1213-00317 Dewitt Nelson
Correctional Annex

Legend: Project Type by Color Code

- Major Capitol Outlay Project (MA)
- Minor Capitol Outlay Project (MI)
- Special Repair Program (SRP)

- Deferred Maintenance Program (DMP)
- Special Projects (SP)
- Energy Projects (E)

DEWITT NELSON CORRECTIONAL ANNEX

INSTITUTION PROJECT STATUS REPORT

DeWitt Nelson Correctional Annex

Active Projects:

Title: DeWitt Nelson Correctional Annex

ID: P-1213-00317 **Type:** MA - Major Capital Outlay

Scope: Renovate and convert the Dewitt Nelson Youth Correctional Facility to an Adult Male Level II Facility. Project will provide housing for the most seriously ill medical and mental health outpatient inmates. This facility will provide a total of 1,133 beds, of which 953 will be health care beds, including 528 beds for specialized general population inmates requiring intermediate medical care.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
S - Study	11/23/2009 - 6/14/2010	100%	AB900GF	\$169,000
PW - Design Phases	6/14/2010 - 8/12/2011	100%	AB900LR	\$6,659,000
DB - Design Build	6/21/2012 - 3/1/2014	10%	AB900LR	\$160,199,000
Total Approved Funding:				\$167,027,000

1011-00015, Health Care Facility Improvement Program (HCFIP)

0910-00041, Dental Facility Improvements, Phase I

1011-00189, Renovate Guard Towers # 2, 15, & 20

0809-00125, Replace Steam and Condensate Pipes, Main Facility

1213-00368, Lighting Retrofits, EMS, and VFD Motors

FWF out of view

Water Plant out of view

1011-00044

1112-00310
1213-00135
1213-00136

0809-00126

0809-00127
0809-00128

0910-00024

011-00355

0809-00131

1112-00184

0910-01126

0910-00523

0809-00130

0809-01112

1011-00003



Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)

Minor Capitol Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SF)

Energy Projects (E)

FOLSOM STATE PRISON

INSTITUTION PROJECT STATUS REPORT

Folsom State Prison

Active Projects:

Title: Health Care Facility Improvement Project (HCFIP) - Intermediate Institution

ID: P-1011-00015 **Type:** MA - Major Capital Outlay

Scope: The project includes the construction of two new Primary Care Clinics, a new Central Health Services Building, new and Renovated Medication Distribution Rooms, Health Records Renovation and utility improvements.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	2/11/2013 - 2/7/2014	0%	AB900LR	\$2,944,300
W - Working Drawings	2/11/2014 - 9/8/2014	0%	AB900LR	\$2,850,200
C - Construction	1/7/2015 - 2/24/2017	0%	AB900LR	\$47,654,296

Total Approved Funding: **\$53,448,796**

Title: Modernize Passenger Elevator - Admin/Medical Bldg

ID: P-1011-00003 **Type:** SRP - Special Repair

Scope: Replace existing obsolete elevator car and associated systems. Current elevator is beyond useful life and can no longer be maintained cost effectively or repaired incrementally

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	9/29/2011 - TBD	0%	GF-S	\$196,320

Total Approved Funding: **\$196,320**

Title: Sewage Grinder Installation - FWF

ID: P-1213-00135 **Type:** SRP - Special Repair

Scope: Replace sewage grinder

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	2/1/2013 - 6/28/2013	70%	GF-S	\$100,000

Total Approved Funding: **\$100,000**

Title: Fire Sprinkler System Repair - FWF

ID: P-1213-00136 **Type:** SRP - Special Repair

Scope: Repair fire sprinkler system

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	2/1/2013 - 6/28/2013	50%	GF-S	\$247,000

Total Approved Funding: **\$247,000**

INSTITUTION PROJECT STATUS REPORT

Folsom State Prison

Complete Projects:

Title: Officer & Guard Bldg Conversion to Office Space

ID: P-0910-00024 **Type:** MA - Major Capital Outlay

Scope: This project renovated the officer and guard's building into usable office space to accommodate prison administrative functions.

Completed: 4/1/2012

Total Approved Funding: \$7,803,000

Title: Dental Facility Improvements, Phase I

ID: P-0910-00041 **Type:** MA - Major Capital Outlay

Scope: Main Lab - Convert therapy room to laboratory, add four workstations, convert storage area to office, convert adjacent space to Mental Health work area, convert two cells to offices, install new wall and doors, and upgrade utilities.

Note: Refer to Statewide Project for project funding.

Completed:

Total Approved Funding: \$0

Title: Renovate Branch Circuit Wiring in Building #5

ID: P-1011-00355 **Type:** MA - Major Capital Outlay

Scope: Upgrade the branch circuit wiring system in Building #5 to meet current safety codes.

Completed: 4/1/2012

Total Approved Funding: \$1,939,000

Title: Replace Hot and Cold Water Pipes - Cell block #3

ID: P-0809-00130 **Type:** SRP - Special Repair

Scope: Replace hot and cold water pipes.

Completed: 5/22/2012

Total Approved Funding: \$935,000

Title: Clean Supply Air & Exhaust Systems - Cell Block #3

ID: P-0809-01112 **Type:** DM - Deferred Maintenance

Scope: Clean Supply Air & Exhaust Systems

Completed: 12/3/2012

Total Approved Funding: \$250,000

INSTITUTION PROJECT STATUS REPORT

Folsom State Prison

Proposed Projects:

Title: Replace Hot/Cold Water Lines, Sewer/Steam Pipes - Bldg #1

ID: P-0809-00127 **Type:** SRP - Special Repair

Scope: Replace Hot/Cold Water Lines, Sewer/Steam Pipes

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$3,209,472

Total Proposed Funding: **\$3,209,472**

Title: Replace Windows - Building #1

ID: P-0809-00128 **Type:** SRP - Special Repair

Scope: Replace windows

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$2,117,342

Total Proposed Funding: **\$2,117,342**

Title: Replace Hot and Cold Water Pipes - Cell Block #5

ID: P-0809-00131 **Type:** SRP - Special Repair

Scope: Replace Hot and Cold Water Pipes

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$2,698,711

Total Proposed Funding: **\$2,698,711**

Title: Upsize Emergency Generator - Prison Grounds

ID: P-0910-00523 **Type:** SRP - Special Repair

Scope: Retrofit existing generator to upsize electrical generating capacity. Existing generator is designed for expansion.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$843,150

Total Proposed Funding: **\$843,150**

Title: Water Plant Holding Pond Re-Surfacing & Access Ramp Installation

ID: P-0910-01126 **Type:** SRP - Special Repair

Scope: This project would remove degraded material & resurface two holding ponds with a durable product that will maintain the ponds functionality. In addition, each pond needs to have a ramp installed so that the proper equipment can be used to safely remove the silt that accumulates at the bottom.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2014 - TBD	GF-S	\$224,700

Total Proposed Funding: **\$224,700**

INSTITUTION PROJECT STATUS REPORT

Folsom State Prison

Proposed Projects:

Title: Renovate Guard Towers - 2, 15 and 20 (Phase 1A)

ID: P-1011-00189 **Type:** SRP - Special Repair

Scope: Renovate Guard Towers

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	TBD - TBD	GF-S	\$1,650,000

Total Proposed Funding: \$1,650,000

Title: Repair Fence & Security Cameras - FWF

ID: P-1112-00310 **Type:** SRP - Special Repair

Scope: Repair Fence & Security Cameras

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2012 - TBD	GF-S	\$200,000

Total Proposed Funding: \$200,000

Title: Replace Steam Condensate Pipes - Main Facility

ID: P-0809-00125 **Type:** DM - Deferred Maintenance

Scope: Replace Steam Condensate Pipes

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$505,000

Total Proposed Funding: \$505,000

Title: Replace Roof - PIA License Plate Factory Voc. Ed

ID: P-0809-00126 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$752,000

Total Proposed Funding: \$752,000

Title: Replace Roof - Maintenance Hanger

ID: P-1011-00044 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$1,558,121

Total Proposed Funding: \$1,558,121

INSTITUTION PROJECT STATUS REPORT

Folsom State Prison

Proposed Projects:

Title: Replace Oil Filled Switchgear and Devices - Primary Electrical System

ID: P-1112-00184 **Type:** DM - Deferred Maintenance

Scope: Replace existing obsolete oil insulated switchgear and associated devices.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$554,439

Total Proposed Funding: **\$554,439**

Title: FOL Energy Efficiency-Lighting Retrofits, EMS, and VFD Motors

ID: P-1213-00368 **Type:** E - Energy Conservation / Sustainability Program

Scope: This energy efficiency project for Lighting Retrofits, Energy Management Systems, and Variable Frequency Drive Motors is expected to break even after a period of 8.5 years. It will create an annual savings of approximately \$800,000 thereafter.

Note: XRefer to Statewide Project for project funding.

Total Proposed Funding:



1213-00244 Medication Distribution Improvements

water tanks, out of view

1213-00021

0809-C1866

0809-02047

1112-00132

0610-00730

1213-00069

1213-00071

Legend: Project Type by Color Code

- Major Capitol Outlay Project (MA)
- Minor Capitol Outlay Project (MI)
- Special Repair Program (SRP)

- Deferred Maintenance Program (DMP)
- Special Projects (SP)
- Energy Projects (E)

HIGH DESERT STATE PRISON

INSTITUTION PROJECT STATUS REPORT

High Desert State Prison

Active Projects:

Title: Upgrade Emergency Circuit and Transfer Switch

ID: P-0910-00730 **Type:** MA - Major Capital Outlay

Scope: Upgrade emergency circuit transformer and transfer switch to provide adequate emergency power.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	11/9/2012 - 6/14/2013	0%	AB900GF	\$70,000
W - Working Drawings	6/14/2013 - 11/1/2013	0%	AB900GF	\$101,000
C - Construction	2/20/2014 - 10/1/2014	0%	AB900GF	\$871,000

Total Approved Funding: **\$1,042,000**

Title: Statewide Medication Distribution Improvements

ID: P-1213-00244 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Enhanced Vapor Recovery System Upgrade

ID: P-0809-01866 **Type:** SRP - Special Repair

Scope: Enhanced Vapor Recovery System Upgrade

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	9/4/2012 - TBD	0%	GF-S	\$15,000

Total Approved Funding: **\$15,000**

INSTITUTION PROJECT STATUS REPORT

High Desert State Prison

Proposed Projects:

Title: Tower 1 & 7 Controls Replacement

ID:	P-1112-00132	Type:	SRP - Special Repair
Scope:	Replace tower controls		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$104,500
Total Proposed Funding:			\$104,500

Title: Replace Interior Coating for Water Tanks Phase 1

ID:	P-1213-00021	Type:	SRP - Special Repair
Scope:	Remove existing interior tank coating. Apply new coating.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2014 - TBD	GF-S	\$318,000
Total Proposed Funding:			\$318,000

Title: Roof Replacement - A Yard - Main Kitchen, Bldg 462

ID:	P-0809-02047	Type:	DM - Deferred Maintenance
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2015 - TBD	GF-S	\$982,311
Total Proposed Funding:			\$982,311

Title: Roof Replacement D Yard Building 351 H.U. D1/ D2

ID:	P-1213-00069	Type:	DM - Deferred Maintenance
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2014 - TBD	GF-S	\$563,584
Total Proposed Funding:			\$563,584

Title: Roof Replacement Bld 352 D3 & D4 Housing Units

ID:	P-1213-00071	Type:	DM - Deferred Maintenance
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2015 - TBD	GF-S	\$563,584
Total Proposed Funding:			\$563,584

- 1112-00085 Dental Modifications Phase II
- 1213-00245 Medication Distribution Improvements
- 0910-01113 Heating, Ventilation & A/C Systems
- 1011-00137 Damaged Fence Rail Replacement
- 1213-00324 Energy Efficiency Project - Lighting Retrofit



Legend: Project Type by Color Code:

- Major Capitol Outlay Project (MA)
- Minor Capitol Outlay Project (MI)
- Special Repair Program (SRP)
- Deferred Maintenance Program (DMP)
- Special Projects (SP)
- Energy Projects (E)

IRONWOOD STATE PRISON

INSTITUTION PROJECT STATUS REPORT

Ironwood State Prison

Active Projects:

Title: Heating, Ventilation & A/C System

ID:	P-0910-01113	Type:	MA - Major Capital Outlay		
Scope:	Upgrade ISP's HVAC systems for all housing units and support facilities and install new energy efficient roofing membrane.				
Note:	Working Drawing funding is proposed in Governor's 2013-14 Budget				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
P - Preliminary Plans	9/1/2008 - 10/11/2010	100%	GF-C	\$5,758,000	
W - Working Drawings	7/1/2013 - 7/31/2014	0%	GF-C	\$5,444,000	
C - Construction	TBD - TBD	0%			
Total Approved Funding:				\$11,202,000	

Title: Dental Facility Improvements, Phase II

ID:	P-1112-00085	Type:	MA - Major Capital Outlay		
Scope:	This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.				
Note:	Refer to Statewide Project for project funding.				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
P - Preliminary Plans	10/13/2011 - 9/11/2012	100%	AB900GF	\$0	
W - Working Drawings	9/11/2012 - 12/12/2012	0%	AB900GF	\$0	
C - Construction	12/12/2012 - 12/12/2013	0%	AB900GF	\$0	
Total Approved Funding:				\$0	

Title: Statewide Medication Distribution Improvements

ID:	P-1213-00245	Type:	MA - Major Capital Outlay		
Scope:	Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.				
Note:	Refer to Statewide Project for project funding.				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0	
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0	
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0	
Total Approved Funding:				\$0	

INSTITUTION PROJECT STATUS REPORT

Ironwood State Prison

Proposed Projects:

Title: Damaged Fence Rail Replacement

ID:	P-1011-00137	Type:	SRP - Special Repair
Scope:	Replace existing damaged and deteriorated fence fabric, posts, bottom rails and bottom rail fasteners at multiple locations throughout facility		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	TBD - TBD	GF-S	\$0

Total Proposed Funding: \$0

Title: Energy Efficiency Project - Lighting Retrofit.

ID:	P-1213-00324	Type:	E - Energy Conservation / Sustainability Program
Scope:	This energy efficiency project for lighting retrofits is expected to break even after 10.68 years, and provide an annual savings of \$73,000 thereafter.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	SF	\$1,500,000

Total Proposed Funding: \$1,500,000

1213-00246. Medication Distribution Improvements

1011-00467. Fire Sprinkler Installation-Inmate Cells, 180 Housing Units



Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)

Minor Capitol Outlay Project (MI)

Special Repair Program (SRP)

Wildfire Management Program (WMP)

Special Projects (SP)

Energy Projects (E)

KERN VALLEY STATE PRISON

INSTITUTION PROJECT STATUS REPORT

Kern Valley State Prison

Active Projects:

Title: Arsenic Removal Water Treatment

ID: P-0910-01234 **Type:** MA - Major Capital Outlay

Scope: This project consists of final design & construction of a water treatment system to remove arsenic from the water. The arsenic removal equipment utilizes a modular, coagulation and filtration system. Associated construction includes grading, piping, electrical, controls and instrumentation.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	7/1/2005 - 1/12/2007	100%	GF-C	\$260,000
W - Working Drawings	7/1/2009 - 6/24/2011	100%	GF/AB900GF	\$819,000
C - Construction	10/7/2011 - 12/1/2012	80%	AB900GF	\$5,979,000

Total Approved Funding: **\$7,058,000**

Title: Statewide Medication Distribution Improvements

ID: P-1213-00246 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

INSTITUTION PROJECT STATUS REPORT

Kern Valley State Prison

Proposed Projects:

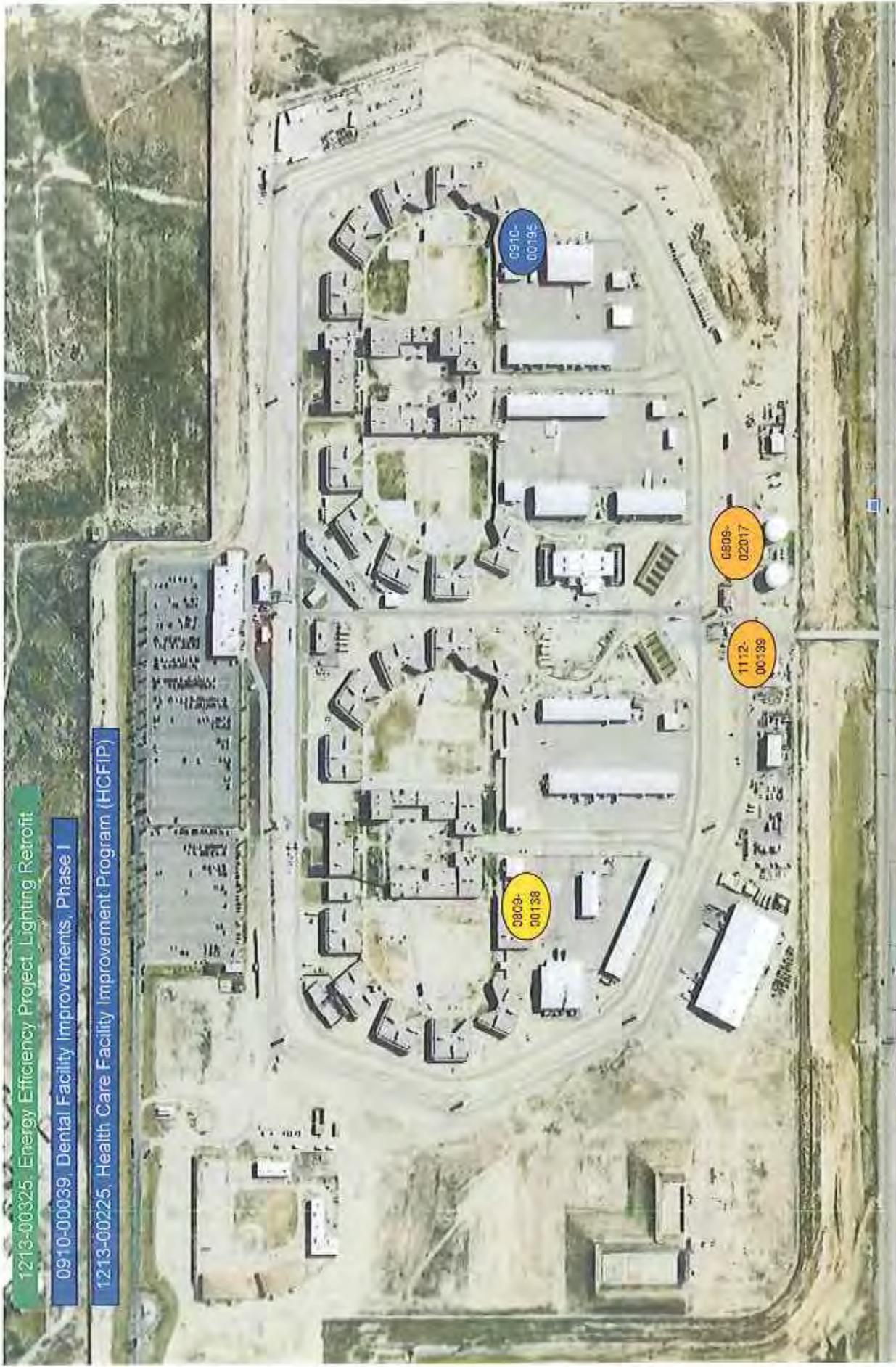
Title: Fire Sprinkler Installation - Inmate Cells
180 Housing Units Site wide

ID: P-1011-00467 **Type:** SRP - Special Repair

Scope: Design and install new code compliant fire sprinkler system at all 180 housing units

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$954,379

Total Proposed Funding: **\$954,379**



1213-00325, Energy Efficiency Project, Lighting Retrofit

0910-00039, Dental Facility Improvements, Phase I

1213-00225, Health Care Facility Improvement Program (HCFIP)

0909-00138

1112-00139

0909-02017

0910-00195

Legend: Project Type by Color Code

Major Capital Outlay Project (MA)

Minor Capital Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

CALIFORNIA STATE PRISON, LOS ANGELES COUNTY

INSTITUTION PROJECT STATUS REPORT

California State Prison Los Angeles County

Active Projects:

Title: Dental Facility Improvements, Phase I

ID:	P-0910-00039	Type:	MA - Major Capital Outlay
Scope:	• MSF Clinic, Clinic A, Clinic B, Clinic C, Clinic D - Relocate sterilization, add cabinets, counter, sink, move equipment to new exterior enclosure, update utilities at each Clinic.		
Note:	Refer to Statewide Project for project funding information.		

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	7/1/2012 - 1/2/2013	47%	AB900GF	\$0

Total Approved Funding: \$0

Title: EOP Treatment and Office Space

ID:	P-0910-00195	Type:	MA - Major Capital Outlay
Scope:	This project designed & constructed as a new stand alone building of apx. 14,257 SF, to provide office & treatment space to accommodate admin, treatment & custody services required to support 150 EOP inmate-patients.		
Note:	A scope change request approved at the January 2013 SPWB meeting will change the mission to 100 ASU/EOP inmates, and extend construction completion to 2013.		

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	7/1/2009 - 7/12/2010	100%	AB900LR	\$689,000
W - Working Drawings	7/12/2010 - 1/14/2011	100%	AB900LR	\$727,000
C - Construction	1/14/2011 - 6/25/2012	29%	AB900LR	\$10,074,000

Total Approved Funding: \$11,490,000

Title: Health Care Facility Improvement Program (HCFIP)- Intermediate Institution

ID:	P-1213-00225	Type:	MA - Major Capital Outlay
Scope:	The project includes the construction of three New Primary Care Clinics, New and Renovated Medication Distribution Rooms, New Health Care Administration and Health Records Building, Central Health Services Renovation, and accessibility improvements to housing units and path-of-travel.		

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	2/11/2013 - 2/7/2014	0%	AB900LR	\$1,881,900
W - Working Drawings	2/11/2014 - 9/8/2014	0%	AB900LR	\$1,727,500
C - Construction	1/7/2015 - 4/30/2016	0%	AB900LR	\$27,402,438

Total Approved Funding: \$31,011,838

Title: Potable Water Tanks - Interior Surface Recoat/Repair

ID:	P-0809-02017	Type:	SRP - Special Repair
Scope:	Remove existing interior tank coating and apply new coating		

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	9/29/2011 - TBD	25%	GF-S	\$313,000

Total Approved Funding: \$313,000

INSTITUTION PROJECT STATUS REPORT

California State Prison Los Angeles County

Complete Projects:

Title: Central Kitchen Replace Freezer/Refrigerator Doors

ID: P-0809-00138 Type: DM - Deferred Maintenance

Scope: Replace refrigerator doors

Completed: 11/30/2011

Total Approved Funding: \$200,000

INSTITUTION PROJECT STATUS REPORT

California State Prison Los Angeles County

Proposed Projects:

Title: Rebuild AQUA Guard Bar Screen

ID:	P-1112-00139	Type:	SRP - Special Repair
Scope:	Remove and repair or replace AQUA Guard bar screen.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$125,881
Total Proposed Funding:			\$125,881

Title: Energy Efficiency Project - Lighting Retrofit.

ID:	P-1213-00325	Type:	E - Energy Conservation / Sustainability Program
Scope:	This energy efficiency project for lighting retrofits is expected to break even after 9.1 years. After that, it will create an annual savings of approximately \$58,000.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	SF	\$1,500,000
Total Proposed Funding:			\$1,500,000



- 1213-00203 Health Care Facility Improvement Project (HCPIP), Intermediate Institution
- 1213-00205 Level II Dorm Project
- 0809-01920 Replace Exterior Safety Windows - Housing Unit Control Booths
- 0809-00546 Replace Failed Hot Water Loop System-NG Line and Package Units
- 0809-01919 Replace Roof Access Hatches - Institution
- 0809-01922 Install Roof Walkway Mats - All Housing Units and Facility A, B and C
- 1112-00024 Replace Failed Hot Water Loop System - NG Line and Pkg Units
- 0809-00145 Replace Roofs, Firehouse, Level I various
- 0809-00539 Replace FACP & Control Digitizer - Housing Units
- 1213-00363 Exterior Lighting Retrofit

Legend: Project Type by Color Code

- Major Capital Outlay Project (MA)
- Minor Capital Outlay Project (MI)
- Special Repair Program (SRP)
- Deferred Maintenance Program (DMP)
- Special Projects (SP)
- Energy Projects (E)

MULE CREEK STATE PRISON

0019-00239

151-00008

0007-00146

0008-01692

0006-00141

1112-00031

0110-00040

0010-00033

0005-00145

INSTITUTION PROJECT STATUS REPORT

Mule Creek State Prison

Active Projects:

Title: Dental Facility Improvements, Phase I

ID: P-0910-00040 **Type:** MA - Major Capital Outlay

Scope: This project includes the following improvements:
 •Facility A, B, and C Clinics - Construct new lab and new sterilization room including cabinets and sinks. Construct separation wall in existing lab with "pass-through" window, move equipment to new exterior enclosure, and upgrade utilities.
 •MSF Clinic – Construct sterilization room, with cabinetry, counters and sink, and upgrade utilities.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	7/1/2012 - 12/1/2012	52%	AB900GF	\$0
Total Approved Funding:				\$0

Title: Electrical System Upgrade-New Electrical Substation

ID: P-0910-00229 **Type:** MA - Major Capital Outlay

Scope: Design and construct a 60,000 volt substation, two 2-Megawatt emergency generators with switchgear, replacement of electrical cabling, and de-activation of the co-generation plant.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	8/10/2012 - 8/9/2013	0%	AB900GF	\$769,000
W - Working Drawings	8/9/2013 - 2/21/2014	0%	AB900GF	\$839,000
C - Construction	4/21/2014 - 3/23/2015	0%	AB900GF	\$11,004,000
Total Approved Funding:				\$12,612,000

Title: Wastewater Treatment Plant Improvements

ID: P-1011-00356 **Type:** MA - Major Capital Outlay

Scope: This project includes design and construction of an additional secondary clarifier, modifying the existing mixed liquor splitter box to accommodate the new secondary clarifier, a new chlorine contact basin, a disinfected secondary effluent pump station, electrical improvements, and a staff services building.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	3/13/2009 - 3/13/2009	100%	GF-C	\$390,000
W - Working Drawings	1/13/2009 - 2/28/2013	90%	GF/AB900GF	\$852,000
C - Construction	TBD - TBD	0%	AB900GF	\$6,976,000
Total Approved Funding:				\$8,218,000

INSTITUTION PROJECT STATUS REPORT

Mule Creek State Prison

Active Projects:

Title: Health Care Facility Improvement Project (HCFIP) - Intermediate Institution

ID: P-1213-00203 **Type:** MA - Major Capital Outlay

Scope: This project includes the construction of a Central Health Services Addition and Renovation, Primary Care Clinic Renovations and New Clothing Exchange Buildings at Facilities A, B, and C, New ASU Primary Care and ASU Enhanced Outpatient Program (EOP) Mental Health Clinic, New Pharmacy and Laboratory Building, Health Care Administration Renovation, and Medication Distribution Room Additions at EOP Housing Units.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	12/14/2012 - 12/13/2013	0%	AB900LR	\$1,661,000
W - Working Drawings	12/13/2013 - 6/13/2014	0%	AB900LR	\$1,524,000
C - Construction	10/13/2014 - 2/5/2016	0%	AB900LR	\$23,932,000

Total Approved Funding: **\$27,117,000**

Title: Level II Dorm Project

ID: P-1213-00205 **Type:** MA - Major Capital Outlay

Scope: This Level II dormitory infill project will be located within a secure LEF perimeter. Two semi-autonomous facilities totaling 1,600 beds are proposed. The housing will accommodate specified sub-populations including those with disabilities, intermediate medical needs (Intermediate health care facility), or mental health treatment needs.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
PW - Design Phases	10/1/2012 - 7/31/2013	0%	LR	\$15,764,000
DB - Design Build	12/1/2013 - 3/31/2016	0%	LR	\$518,028,000

Total Approved Funding: **\$533,792,000**

Title: Replace Floor Covering - CTC

ID: P-0809-00146 **Type:** SRP - Special Repair

Scope: Replace existing damaged flooring materials with new epoxy resin based flooring system

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - TBD	75%	GF-S	\$301,000

Total Approved Funding: **\$301,000**

Title: Replace Exterior Safety Windows - Housing Unit Control Booths

ID: P-0809-01920 **Type:** SRP - Special Repair

Scope: Replace warped window frames and broken glazing

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	2/19/2013 - 5/17/2013	10%	GF-S	\$278,200

Total Approved Funding: **\$278,200**

INSTITUTION PROJECT STATUS REPORT

Mule Creek State Prison

Active Projects:

Title: Replace Failed Hot Water Loop System - NG Line and Package Units (phase 1)

ID:	P-0809-00546	Type:	DM - Deferred Maintenance		
Scope:	Replace existing failed hydronic heating distribution system with new stand-alone package boiler units. Install new natural gas distribution piping to service new boiler units.				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	TBD - TBD	99%	GF-S	\$1,500,000	
Total Approved Funding:				\$1,500,000	

Title: Replace Roof and AHU - Housing Unit (12)

ID:	P-0809-01692	Type:	DM - Deferred Maintenance		
Scope:	Full roof renewal and air handling unit replacement. Roof and air handling equipment are beyond useful life and can no longer be repaired incrementally.				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	TBD - TBD	40%	GF-S	\$859,000	
Total Approved Funding:				\$859,000	

Title: Replace Failed Hot Water Loop System - NG Line and Package Units (phase 2)

ID:	P-1112-00024	Type:	DM - Deferred Maintenance		
Scope:	Replace existing failed hydronic heating distribution system with new stand-alone package boiler units. Install new natural gas distribution piping to service new boiler units.				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	TBD - TBD	99%	GF-S	\$2,656,000	
Total Approved Funding:				\$2,656,000	

INSTITUTION PROJECT STATUS REPORT

Mule Creek State Prison

Proposed Projects:

Title: Central Control Staircase

ID:	P-0910-00233	Type:	MI - Minor Capital Outlay
Scope:	Construct security enclosure to house a pre-engineered staircase leading from Main Control to the roof of the Central services building.		
Phase/Activities	Start - End	Fund Source	Phase Funding
PWC - All Phases	7/1/2013 - 9/30/2014	B	\$600,000
Total Proposed Funding:			\$600,000

Title: Replace Existing Walk-in Boxes - Facility A,B,C, Satellite Kitchen

ID:	P-0809-00148	Type:	SRP - Special Repair
Scope:	Replace existing walk-in freezer units		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$256,000
Total Proposed Funding:			\$256,000

Title: Replace Bar Screens - Lift Station

ID:	P-1112-00131	Type:	SRP - Special Repair
Scope:	Replace deteriorated mechanical bar screens at sewer lift station		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$482,875
Total Proposed Funding:			\$482,875

Title: Replace Roof - Family Visiting D-2 and D3

ID:	P-0809-00141	Type:	DM - Deferred Maintenance
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$50,000
Total Proposed Funding:			\$50,000

Title: Replace Roofs - Firehouse Bldg. (H1 & H2), Level One Program Bldg. (G1), General Visiting (G3), Level One Family Visiting Unlf (G4), & PABX E3

ID:	P-0809-00145	Type:	DM - Deferred Maintenance
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$261,415
Total Proposed Funding:			\$261,415

INSTITUTION PROJECT STATUS REPORT

Mule Creek State Prison

Proposed Projects:

Title: Replace FACP & Control Digtizer - Housing Units

ID: P-0809-00539 **Type:** DM - Deferred Maintenance

Scope: Replace failed fire alarm system component

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$2,883,649
Total Proposed Funding:			\$2,883,649

Title: Replace Roof Access Hatches - Institution Wide

ID: P-0809-01919 **Type:** DM - Deferred Maintenance

Scope: Replace Roof Access Hatches Institution Wide. Roof hatches are beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$306,293
Total Proposed Funding:			\$306,293

Title: Install Roof Walkway Mats - All HU's and Facility A, B, and C

ID: P-0809-01922 **Type:** DM - Deferred Maintenance

Scope: Replace existing concrete roof walkway pads with new recycled rubber pads at all main walkway routes and around all air handling units.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	3/1/2014 - TBD	GF-S	\$427,000
Total Proposed Funding:			\$427,000

Title: Exterior Lighting Retrofit

ID: P-1213-00369 **Type:** E - Energy Conservation / Sustainability Program

Scope: This lighting retrofit project at MCSP is expected to break even after a period of 2.7 years. There will be an estimated annual cost savings to MCSP of approximately \$24,000 thereafter.

Total Proposed Funding:			\$2,266,667
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- 1112-00086 Dental Facility Improvements, Phase II
- 1213-00247 Statewide Medication Distribution Improvements
- 0910-00273 Epoxy Floor Coating to Replace Tile Flooring All Kitchens & Showers
- 1011-00316 Lift Station Auger Conveyor
- 1213-00168 Roof Repairs - Bldg. A, B, C, D & E
- 0809-00484 Wildlife Mitigation-E Fence Netting Replacement

Legend: Project Type by Color Code

Major Capital Outlay Project (MA)	Deferred Maintenance Program (DMP)
Minor Capital Outlay Project (MI)	Special Projects (SP)
Special Repair Program (SRP)	Energy Projects (E)

NORTH KERN STATE PRISON

INSTITUTION PROJECT STATUS REPORT

North Kern State Prison

Active Projects:

Title: Dental Facility Improvements, Phase II

ID: P-1112-00086 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/13/2011 - 9/11/2012	100%	AB900GF	\$0
W - Working Drawings	9/11/2012 - 10/12/2012	0%	AB900GF	\$0
C - Construction	10/12/2012 - 10/12/2013	0%	AB900GF	\$0
Total Approved Funding:				\$0

Title: Statewide Medication Distribution Improvements

ID: P-1213-00247 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0
Total Approved Funding:				\$0

Title: Path of Travel Walkways - Yards B, C and D

ID: P-0910-00269 **Type:** SRP - Special Repair

Scope: Replace temporary decomposed granite walkways with fully ADA compliant concrete walkways

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - 4/2/2013	85%	GF-S	\$438,000
Total Approved Funding:				\$438,000

Title: Wild Life Mitigation - Netting Replacement LEF Phase I

ID: P-0809-00484 **Type:** DM - Deferred Maintenance

Scope: Replace wildlife netting at lethal electrified fence

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	10/26/2010 - TBD	0%	GF-S	\$435,298
Total Approved Funding:				\$435,298

INSTITUTION PROJECT STATUS REPORT

North Kern State Prison

Active Projects:

Title: Roof Repairs - Bldg. A, B, C, D & E

ID: P-1213-00168 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - 4/15/2013	20%	GF-S	\$100,000

Total Approved Funding: **\$100,000**

INSTITUTION PROJECT STATUS REPORT

North Kern State Prison

Proposed Projects:

Title: Epoxy Floor Coating to Replace Tile Flooring
All Kitchens and Shower

ID: P-0910-00273 **Type:** SRP - Special Repair

Scope: Replace existing damaged and degraded tile flooring with epoxy flooring

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$665,334

Total Proposed Funding: **\$665,334**

Title: Lift Station Auger Conveyor

ID: P-1011-00316 **Type:** SRP - Special Repair

Scope: Replace hydraulic auger conveyor and associated components. Auger system is beyond useful life and cannot be repaired cost effectively

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2014 - TBD	GF-S	\$88,583

Total Proposed Funding: **\$88,583**

Title: Evaporative Cooler Replacements - Level: I, M - Yard
Facility M Dining, Dormitories 1 & 2, and Kitchen

ID: P-1011-00312 **Type:** DM - Deferred Maintenance

Scope: Replace existing evaporative coolers. Existing coolers are not repairable

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$349,894

Total Proposed Funding: **\$349,894**



0809-00156 Site Intercom System

1213-00248 Medication Distribution Improvements

1213-00231 Dental Facility Improvements, Phase II

Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)

Minor Capitol Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

PELICAN BAY STATE PRISON

INSTITUTION PROJECT STATUS REPORT

Pelican Bay State Prison

Active Projects:

Title: Dental Facility Improvements, Phase III

ID: P-1213-00231 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	7/16/2012 - 2/8/2013	5%	AB900GF	\$0
W - Working Drawings	2/8/2013 - 5/13/2013	0%	AB900GF	\$0
C - Construction	5/13/2013 - 5/13/2014	0%	AB900GF	\$0

Total Approved Funding: \$0

Title: Statewide Medication Distribution Improvements

ID: P-1213-00248 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: \$0

Title: Facility B1 and B2 Kitchen and Dining Conversion to Mental Health

ID: P-0910-00748 **Type:** MI - Minor Capital Outlay

Scope: This project will expand the existing temporary Mental Health Care delivery area located in the Psychiatric Service Unit on the B Facility.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
PWC - All Phases	12/3/2012 - 4/17/2013	17%	GF-C	\$575,000

Total Approved Funding: \$575,000

Title: Roof Replacement - Housing Unit B3 & B4

ID: P-1213-00099 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	12/3/2012 - TBD	0%	GF-S	\$753,000

Total Approved Funding: \$753,000

INSTITUTION PROJECT STATUS REPORT

Pelican Bay State Prison

Complete Projects:

Title: Repair/Replace Fuel Oil Delivery and Leak Detection System

ID: P-0809-00863 **Type:** SRP - Special Repair

Scope: Repair/Replace failed fuel oil delivery and leak detection system

Completed: 11/21/2012

Total Approved Funding: \$598,590

Title: Replace Roof on Housing Unit "B" H.U. 1 & 2

ID: P-0809-00163 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Completed: 11/21/2012

Total Approved Funding: \$881,000

INSTITUTION PROJECT STATUS REPORT

Pelican Bay State Prison

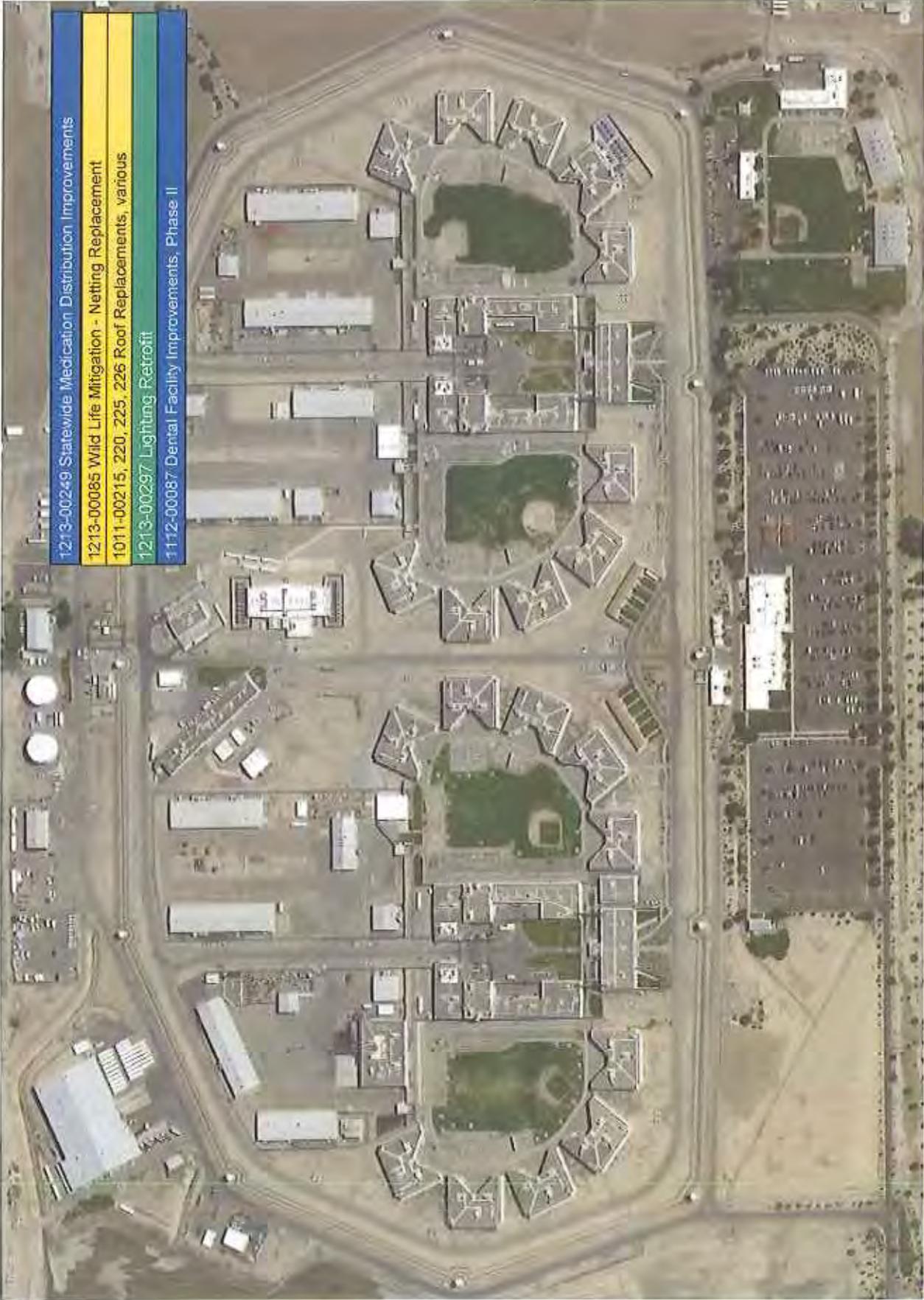
Proposed Projects:

Title: Site Intercom System (#2)

ID:	P-0809-00156	Type:	SRP - Special Repair
Scope:	Repair/Replace site intercom system		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2012 - TBD	GF-S	\$236,000
Total Proposed Funding:			\$236,000

Title: Hydronic Loop Repair Phase 4 to AD-SEG Building

ID:	P-1213-00018	Type:	SRP - Special Repair
Scope:	Repair hydronic loop		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$500,000
Total Proposed Funding:			\$500,000



- 1213-00249 Statewide Medication Distribution Improvements
- 1213-00085 Wild Life Mitigation - Netting Replacement
- 1011-00215, 220, 225, 226 Roof Replacements, various
- 1213-00297 Lighting Retrofit
- 1112-00087 Dental Facility Improvements, Phase II

Legend: Project Type by Color Code:

- Major Capitol Outlay Project (MA)
- Minor Capitol Outlay Project (MI)
- Special Repair Program (SRP)
- Deferred Maintenance Program (DMP)
- Special Projects (SP)
- Energy Projects (E)

PLEASANT VALLEY STATE PRISON

INSTITUTION PROJECT STATUS REPORT

Pleasant Valley State Prison

Active Projects:

Title: Dental Facility Improvements, Phase II

ID: P-1112-00087 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide construction effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	TBD - TBD	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Statewide Medication Distribution Improvements

ID: P-1213-00249 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Wild Life Mitigation - Netting Replacement LEF Phase II

ID: P-1213-00085 **Type:** DM - Deferred Maintenance

Scope: Replace wildlife netting at lethal electrified fence

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	8/15/2012 - TBD	0%	GF-S	\$462,000

Total Approved Funding: **\$462,000**

INSTITUTION PROJECT STATUS REPORT

Pleasant Valley State Prison

Proposed Projects:

Title: Roof Replacement - Building #434

ID: P-1011-00215 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	TBD - TBD	GF-S	\$440,000

Total Proposed Funding: **\$440,000**

Title: Roof Replacement - Building #444

Complex Control, C/D Visiting, C/D Entry, BPT Hearing Rooms, Appeals Office

ID: P-1011-00220 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$440,000

Total Proposed Funding: **\$440,000**

Title: Roof Replacement - A Facility / Building #432

Programs & Services:

Medical Clinic, Canteen, Chapel, Gyms (housing), Mental Health Group & (2) IT Rooms, Law Library, Laundry, Custody Offices

ID: P-1011-00225 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	TBD - TBD		\$485,000

Total Proposed Funding: **\$485,000**

Title: Roof Replacement - A Facility / Building #431

Food Service Building:

Satellite Kitchen, Scullery, Dining Halls (2)

ID: P-1011-00226 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$261,700

Total Proposed Funding: **\$261,700**

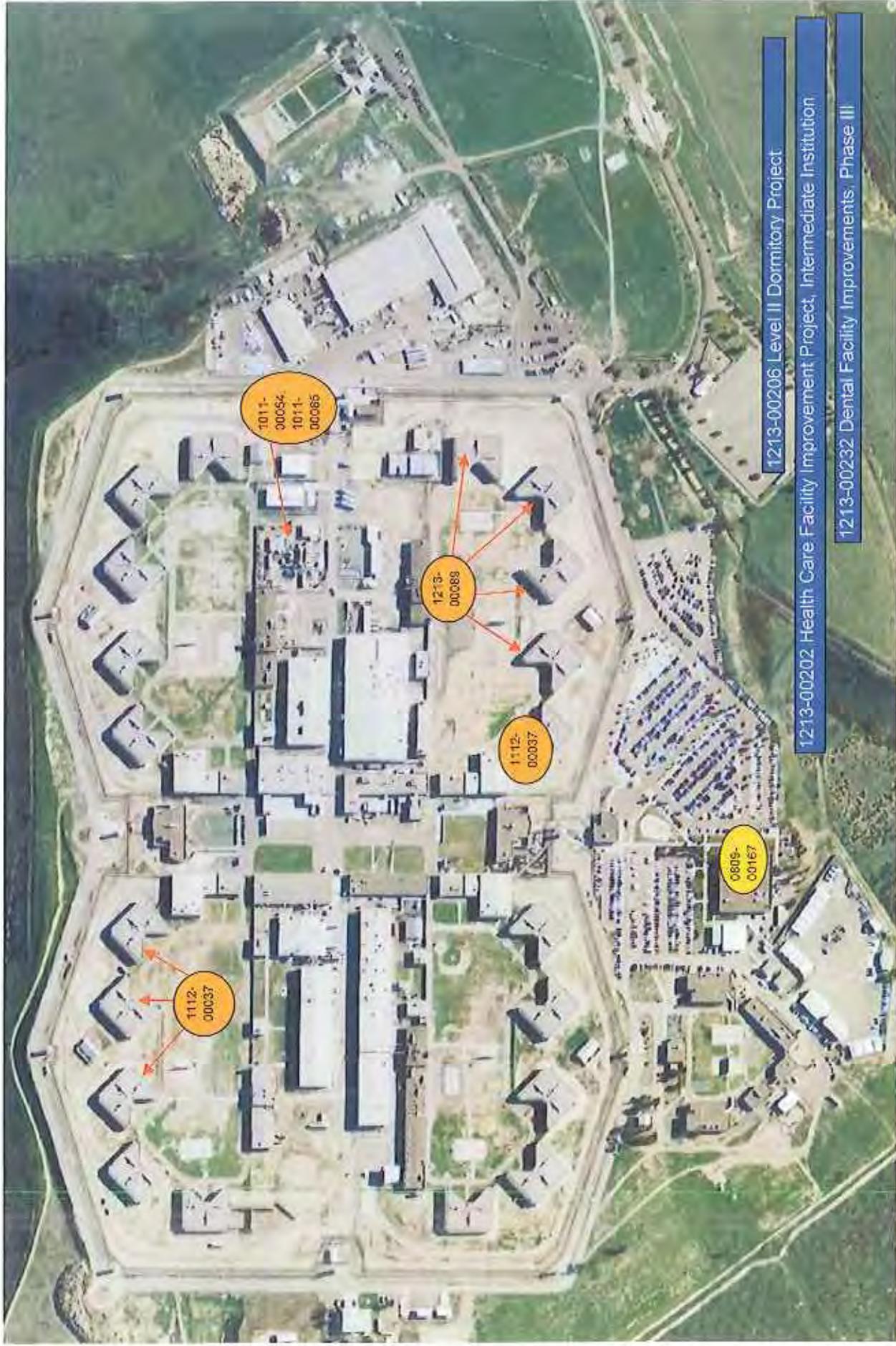
Title: Energy Efficiency Project - Lighting Retrofits and Energy Management Systems.

ID: P-1213-00297 **Type:** E - Energy Conservation / Sustainability Program

Scope: This energy efficiency project for Lighting Retrofits and Energy Management System is expected to break even after a period of 6.5 years, and will provide an annual savings of approximately \$584,815.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	SF	\$3,800,000

Total Proposed Funding: **\$3,800,000**



Legend: Project Type by Color Code

- Major Capitol Outlay Project (MA)
- Minor Capitol Outlay Project (MI)
- Special Repair Program (SRP)

- Deferred Maintenance Program (DMP)
- Special Projects (SP)
- Energy Projects (E)

R. J. DONOVAN CORRECTIONAL FACILITY

INSTITUTION PROJECT STATUS REPORT

R J Donovan Correctional Facility

Active Projects:

Title: Health Care Facility Improvement Project (HCFIP), Intermediate Institution

ID: P-1213-00202 **Type:** MA - Major Capital Outlay

Scope: This project includes the design and construction of a new ASU primary care and ASU Enhanced Outpatient Program (EOP) mental health clinic, medication distribution room additions at the EOP housing units, a new pharmacy, a new health care administration building, primary care clinic additions and renovations at Facilities A, B, C and D, a central health services building addition and renovations, and utility improvements.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/12/2012 - 10/11/2013	0%	AB900LR	\$2,732,000
W - Working Drawings	10/11/2013 - 4/9/2014	0%	AB900LR	\$3,172,000
C - Construction	8/7/2014 - 3/15/2016	0%	AB900LR	\$47,853,000

Total Approved Funding: \$53,757,000

Title: Level II Dorm Project

ID: P-1213-00206 **Type:** MA - Major Capital Outlay

Scope: The Level II dormitory infill project will add 800 beds to RJD, and will be located within the secure LEF perimeter. The housing will accommodate specified sub-populations including those with disabilities, intermediate medical needs (intermediate health care facility), or mental health treatment needs.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
PW - Design Phases	10/1/2012 - 7/31/2013	0%	LR	\$8,386,000
DB - Design Build	12/1/2013 - 3/31/2016	0%	LR	\$267,822,000

Total Approved Funding: \$276,208,000

Title: Dental Facility Improvements, Phase III

ID: P-1213-00232 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Phase III for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	7/16/2012 - 2/8/2013	0%	AB900GF	\$0
W - Working Drawings	2/8/2013 - 5/13/2013	0%	AB900GF	\$0
C - Construction	5/13/2013 - 5/31/2014	0%	AB900GF	\$0

Total Approved Funding: \$0

Title: High Voltage Electrical System Repair

ID: P-1011-00085 **Type:** SRP - Special Repair

Scope: Repair high voltage electrical system

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	7/23/2012 - TBD	0%	GF-S	\$293,700

Total Approved Funding: \$293,700

INSTITUTION PROJECT STATUS REPORT

R J Donovan Correctional Facility

Active Projects:

Title: Install Electrical & TV Outlets -Yard 2, H.U. 8-10 & 20

ID: P-1112-00037 **Type:** SRP - Special Repair

Scope: Install electrical & TV outlets in Yard 2, housing units 8-10 & 20

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	10/1/2012 - TBD	0%	GF-S	\$447,600
Total Approved Funding:				\$447,600

INSTITUTION PROJECT STATUS REPORT

R J Donovan Correctional Facility

Complete Projects:

Title: Replace Roof - Admin Building

ID:	P-0809-00167	Type:	DM - Deferred Maintenance
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.		
Completed:	8/30/2012		
		Total Approved Funding:	\$738,000

INSTITUTION PROJECT STATUS REPORT

R J Donovan Correctional Facility

Proposed Projects:

Title: Cogen Plant Replace Backup Boiler

ID: P-1011-00054 **Type:** SRP - Special Repair

Scope: Remove existing non-functioning backup boiler and replace with 100 HP One Superior boiler. Construct new housekeeping pad. Upgrade controls and modify piping as required for new unit

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$614,625

Total Proposed Funding: \$614,625

Title: Housing Units Yard 4 Install Electrical & TV Outlets H.U. 16, 17, 18, 19.

ID: P-1213-00089 **Type:** SRP - Special Repair

Scope: Add electrical and TV outlets due to change in use

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$511,577

Total Proposed Funding: \$511,577

1011-00016 Health Care Facility Improvement Project, Intermediate Institution

1112-00279 Repair Fire Alarm

1213-00366 Energy Efficiency- Lighting Retrofits, EMS, and VFD Motors

0809-00175

1112-00320

0810-00022

1011-00088

0810-07238

1011-00201

Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)

Minor Capitol Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

CALIFORNIA STATE PRISON, SACRAMENTO

INSTITUTION PROJECT STATUS REPORT

California State Prison Sacramento

Active Projects:

Title: Enhanced Outpatient Program Treatment & Program Space

ID: P-0910-00022 **Type:** MA - Major Capital Outlay

Scope: This project renovates/converts apx 16,700 SF existing space in Fac B, to accommodate the need for administration, treatment, and custody services space. The existing medical supply storage will be relocated into apx 13,000 SF of space within Fac B.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/6/2008 - 7/10/2009	100%	GF-C	\$1,168,000
W - Working Drawings	7/10/2009 - 12/11/2009	100%	GF-C	\$814,000
C - Construction	10/11/2010 - 2/28/2013	99%	GF-C	\$10,195,000

Total Approved Funding: \$12,177,000

Title: Psychiatric Services Unit Treatment & Office Space

ID: P-0910-01239 **Type:** MA - Major Capital Outlay

Scope: This project will provide MH Treatment & Office space to serve 152 psychiatric services unit inmate-patients at SAC. The building will be a one-story structure apx 17,395 SF containing individual & group therapy rooms, a classroom and office space for clinicians providing therapy to the inmate patients.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	2/16/2010 - 4/8/2011	100%	AB900LR	\$1,097,000
W - Working Drawings	4/8/2011 - 9/9/2011	100%	AB900LR	\$892,000
C - Construction	9/9/2011 - 4/30/2013	28%	AB900LR	\$13,447,000

Total Approved Funding: \$15,436,000

Title: Health Care Facility Improvement Project (HCFIP), Intermediate Institution

ID: P-1011-00016 **Type:** MA - Major Capital Outlay

Scope: This project includes the construction of a New Facility A Psychiatric Services Unit (PSU)-Administrative Segregation Unit (ASU) Primary Care Clinic, Facility A General Population (GP) Primary Care Clinic Renovation, New Central Health Services Building, Health Records Renovation, Medication Distribution Room Renovations, Pharmacy Renovation and utility improvements.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	12/14/2012 - 12/13/2013	0%	AB900LR	\$2,975,000
W - Working Drawings	12/13/2013 - 7/14/2014	0%	AB900LR	\$2,960,000
C - Construction	11/11/2014 - 5/6/2016	0%	AB900LR	\$47,067,000

Total Approved Funding: \$53,002,000

Title: New Branch Line Steam/Condensate Supply and Return (C Facility, Phase 1)

ID: P-0809-00175 **Type:** DM - Deferred Maintenance

Scope: Replace existing failed branch steam supply and condensate return piping with new piping

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - 4/30/2013	80%	GF-S	\$2,197,814

Total Approved Funding: \$2,197,814

INSTITUTION PROJECT STATUS REPORT

California State Prison Sacramento

Active Projects:

Title: Roof Replacement - Central Administration

ID:	P-1011-00089	Type:	DM - Deferred Maintenance		
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	11/18/2011 - TBD	0%	GF-S	\$515,000	
Total Approved Funding:				\$515,000	

Title: Construct New Branch Line Steam and Condensate Supply/Return (phase 2)

ID:	P-1112-00320	Type:	DM - Deferred Maintenance		
Scope:	Construct new branch steam and condensate supply/return piping (phase 2)				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	10/20/2012 - TBD	5%	GF-S	\$2,052,000	
Total Approved Funding:				\$2,052,000	

INSTITUTION PROJECT STATUS REPORT

California State Prison Sacramento

Proposed Projects:

Title: Replace Roof - CTC-1

ID:	P-1011-00201	Type:	DM - Deferred Maintenance
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$149,832
Total Proposed Funding:			\$149,832

Title: Repair Fire Alarm System

ID:	P-1112-00279	Type:	DM - Deferred Maintenance
Scope:	Repair site-wide fire alarm system and replace smoke detectors		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$746,805
Total Proposed Funding:			\$746,805

Title: SAC Energy Efficiency-Lighting Retrofits, EMS, and VFD Motors

ID:	P-1213-00366	Type:	E - Energy Conservation / Sustainability Program
Scope:	This energy efficiency project for Lighting Retrofits, Energy Management System, and Variable Frequency Drive Motors is expected to break even after a period of 8.5 years. After that, it will create an annual savings of approximately \$800,000.		
Total Proposed Funding:			



1213-00250 Medication Distribution Improvements

1213-000291, Lighting Retrofit Project

Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)

Minor Capitol Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

SUBSTANCE ABUSE TREATMENT FACILITY

INSTITUTION PROJECT STATUS REPORT

Substance Abuse Treatment Facility and State Prison

Active Projects:

Title: Statewide Medication Distribution Improvements

ID: P-1213-00250 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide Project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Wild Life Mitigation - Netting Replacement
LEF Phase I

ID: P-0809-00483 **Type:** DM - Deferred Maintenance

Scope: Replace wildlife netting at lethal electrified fence

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	10/26/2010 - TBD	0%	GF-S	\$783,583

Total Approved Funding: **\$783,583**

INSTITUTION PROJECT STATUS REPORT

Substance Abuse Treatment Facility and State Prison

Complete Projects:

Title: Lighting Retrofit Project.

ID: P-1213-00291 **Type:** E - Energy Conservation / Sustainability Program

Scope: This lighting retrofit project is expected to break even after a period of 6.4 years. After that, it will create an annual savings of approximately \$300,000.

Completed: 9/7/2012

Total Approved Funding: \$2,887,200

INSTITUTION PROJECT STATUS REPORT

Substance Abuse Treatment Facility and State Prison

Proposed Projects:

Title: Replace Warehouse Refrigeration System - Bldg 701

ID: P-1011-00260 **Type:** SRP - Special Repair

Scope: Replace refrigeration system in warehouse, Bldg 701

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD		\$188,645
Total Proposed Funding:			\$188,645

Title: "Roof Replacements" - Facility D & E Facility D Bldg #451 and Facility E Bldg #461

ID: P-0910-00285 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$1,074,984
Total Proposed Funding:			\$1,074,984

Title: Roof Replacement - Facility A - Bldg .423

ID: P-1112-00220 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$335,186
Total Proposed Funding:			\$335,186



1213-00299 Energy Efficiency Project- Lighting Retrofits, EMS, and VFD Motors

Effluent Ponds 7 & 8 out of view

1213-00037

0809-01941

0809-00176

1112-00088 Dental Facility Improvements, Phase II

1213-00251 Medication Distribution Improvements

Legend: Project Type by Color Code

Major Capital Outlay Project (MA)

Minor Capital Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

SIERRA CONSERVATION CENTER

INSTITUTION PROJECT STATUS REPORT

Sierra Conservation Center

Active Projects:

Title: Dental Facility Improvements, Phase II

ID: P-1112-00088 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to Statewide Phase II project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/13/2011 - 9/11/2012	100%	AB900GF	\$0
W - Working Drawings	9/11/2012 - 12/12/2012	0%	AB900GF	\$0
C - Construction	12/12/2012 - 12/12/2013	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Statewide Medication Distribution Improvements

ID: P-1213-00251 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

INSTITUTION PROJECT STATUS REPORT

Sierra Conservation Center

Proposed Projects:

Title: Replace Roof Tuolumne Housing Units 3 & 4

ID: P-0809-00176 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2015 - TBD	GF-S	\$1,047,000
Total Proposed Funding:			\$1,047,000

Title: Replace Roof Tuolumne Housing Units 1 & 5

ID: P-0809-01941 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2015 - TBD	GF-S	\$1,047,000
Total Proposed Funding:			\$1,047,000

Title: Replace Effluent Pond Liners #7 & 8

ID: P-1213-00037 **Type:** DM - Deferred Maintenance

Scope: Replace liners in effluent ponds No.'s 7 and 8

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2016 - TBD	GF-S	\$680,185
Total Proposed Funding:			\$680,185

Title: Energy Efficiency Project - Lighting Retrofits, EMS, and VFD Motors

ID: P-1213-00299 **Type:** E - Energy Conservation / Sustainability Program

Scope: This energy efficiency project for Lighting Retrofits, Energy Management System, and Variable Frequency Drive Motors is expected to break even after a period of 12 years. After that, it will create an annual savings of approximately \$200,000.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	SF	\$2,500,000
Total Proposed Funding:			\$2,500,000



0809-00196, Erosion Control, areas 1-4

0809-01902 Sewer Line Repair

1112-00030

0910-00167

0809-01856

1011-00134

0809-00878

1112-00135

1011-00463

1213-00273

1112-00137

1213-00155

0910-00042, Dental facility Improvements, Phase I

1213-00198, Health Care Facility Improvement Program (HCIFIP)

Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)

Minor Capitol Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

CALIFORNIA STATE PRISON, SOLANO

INSTITUTION PROJECT STATUS REPORT

California State Prison Solano

Active Projects:

Title: Dental Facility Improvements, Phase I

ID: P-0910-00042 **Type:** MA - Major Capital Outlay

Scope: Main/CTC - Convert sterilization room to operatory, convert lab to sterilization room, convert office to lab, remove walls in operatory, add two work consoles, relocate panoramic x-ray Machine, move equipment to new exterior enclosure, upgrade utilities. Annex - Remove walls, doors, add work station with sink, and dental chairs to create new operatory. Convert offices to new sterilization and lab, construct new x-ray room and inmate waiting area, upgrade utilities.

Note: Refer to Dental Phase I Statewide project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	10/1/2012 - 4/29/2013	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Health Care Facility Improvement Project (HCFIP), Intermediate Institution

ID: P-1213-00198 **Type:** MA - Major Capital Outlay

Scope: This project includes the construction of a Complex Facility Clinic, renovations to Central Health Services (CHS) and Receiving and Release (R&R), construction of new Medication Distribution Rooms, and disabled accessibility improvements to housing units and Path-of-Travel accessibility.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/14/2012 - 9/13/2013	0%	AB900LR	\$1,712,000
W - Working Drawings	9/13/2013 - 3/14/2014	0%	AB900LR	\$2,102,000
C - Construction	7/14/2014 - 3/21/2016	0%	AB900LR	\$30,220,000

Total Approved Funding: **\$34,034,000**

Title: Sub-Armory Weapons Storage

ID: P-0809-01856 **Type:** MI - Minor Capital Outlay

Scope: This project will build a storage armory for weapons to provide a secure location.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
PWC - All Phases	9/1/2010 - 12/31/2012	90%	GF-C	\$362,000

Total Approved Funding: **\$362,000**

Title: Repair/Replace Floor- Bldg. 402, Main Kitchen

ID: P-0809-00878 **Type:** SRP - Special Repair

Scope: Replace existing damaged quarry tile floor and cove base with new Urethano Modified Troweled Cement flooring material.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - 5/3/2013	15%	GF-S	\$281,000

Total Approved Funding: **\$281,000**

INSTITUTION PROJECT STATUS REPORT

California State Prison Solano

Active Projects:

Title: Sewer Line Repair

ID: P-0809-01902 **Type:** SRP - Special Repair

Scope: Repair sewer line

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - 2/14/2013	95%	GF-S	\$400,000

Total Approved Funding: **\$400,000**

Title: Roof Repair: Bldg. 205, 206, 207,,208

ID: P-1112-00137 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - 2/28/2013	99%	GF-S	\$40,000

Total Approved Funding: **\$40,000**

Title: Emergency Roof & Interior Building Repairs -CTC

ID: P-1213-00185 **Type:** DM - Deferred Maintenance

Scope: Emergency roof repairs required to restore roof integrity and prevent further interior water damage. Repair interior areas damaged by roof system failure.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - 3/29/2013	40%	GF-S	\$300,000

Total Approved Funding: **\$300,000**

INSTITUTION PROJECT STATUS REPORT

California State Prison Solano

Complete Projects:

Title: Modification of Level II Work Change, Building 808

ID: P-0910-00167 **Type:** MI - Minor Capital Outlay

Scope: This project added an additional entrance door to the Work Change building to facilitate processing. Additionally, the existing building awnings were modified to cover a newly installed concrete walkway and additional entrance door. The expanded awnings also required the installation of weather barriers to protect inmates from inclement weather and direct sun during processing. The project also included minor modifications to the existing phone/data enclosure & relocation of the existing fire alarm panel.

Completed: 8/31/2012

Total Approved Funding: \$334,000

Title: Roof Repair: Bldg. 807 PIA Laundry

ID: P-1112-00135 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Completed: 1/28/2012

Total Approved Funding: \$60,000

Title: Emergency Hot Water Boiler Installation - Bldg. 10

ID: P-1213-00273 **Type:** DM - Deferred Maintenance

Scope: Low pressure hot water boiler installation - Bldg. 10

Completed: 12/31/2012

Total Approved Funding: \$57,100

INSTITUTION PROJECT STATUS REPORT

California State Prison Solano

Proposed Projects:

Title: Erosion Control Construction, Areas 1-4

ID: P-0809-00196 **Type:** SRP - Special Repair

Scope: Repair eroded soil conditions and or construct new soil retaining structures to prevent future erosion at multiple locations throughout the facility

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$3,063,465

Total Proposed Funding: **\$3,063,465**

Title: Repair Roadway Tower 9 Vehicle Sally port 5600 ft.

ID: P-1112-00030 **Type:** SRP - Special Repair

Scope: Repair roadway at Tower 9 Vehicle Sally Port (5,600 LF+/-)

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$58,167

Total Proposed Funding: **\$58,167**

Title: Replace Roof Bldg. 508 (GTC)/Bldg. 402 Mail kitchen.

ID: P-1011-00134 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	TBD - TBD	GF-S	\$1,900,800

Total Proposed Funding: **\$1,900,800**

Title: Replace Roof: Bldg. 807 Level II Laundry:
29,006 sq.ft.

ID: P-1011-00463 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$873,113

Total Proposed Funding: **\$873,113**



1213-00252, Medication Distribution Improvements

1112-00021 Repair Fire Alarm Systems, Multiple Housing Units.

0910-00997, Energy Project, Exterior Lighting Retrofit

1213-00300, Energy Project, Boiler Replacement

Major Caprol Outlay Project (MA)

Minor Caprol Outlay Project (MI)

Special Repair Program (SRP)

Legend: Project Type by Color Code

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

SAN QUENTIN STATE PRISON

INSTITUTION PROJECT STATUS REPORT

California State Prison San Quentin

Active Projects:

Title: Statewide Medication Distribution Improvements

ID:	P-1213-00252	Type:	MA - Major Capital Outlay
Scope:	Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.		

Note: Refer to Statewide project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: \$0

Title: Upgrade Kitchen Hood Fire Suppression Systems

ID:	P-0910-01185	Type:	SRP - Special Repair
Scope:	Install new code compliant kitchen fume hoods with fire suppression systems		

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	7/23/2012 - TBD	0%	GF-S	\$43,000

Total Approved Funding: \$43,000

Title: Cell Conversion Modifications - West Block

ID:	P-1112-00123	Type:	SRP - Special Repair
Scope:	Cell conversion modifications - West Block		

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	2/25/2013 - 8/14/2013	25%	GF-S	\$731,600

Total Approved Funding: \$731,600

Title: Leak Repair - West Block Showers

ID:	P-1213-00275	Type:	SRP - Special Repair
Scope:	Repair shower drain leak at the West Block showers		

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	12/20/2012 - TBD	0%	GF-S	\$114,000

Total Approved Funding: \$114,000

INSTITUTION PROJECT STATUS REPORT

California State Prison San Quentin

Proposed Projects:

Title: Bldg. 30 Main Sewer Line Repair/Seismic Support, Phase II

ID:	P-0809-00188	Type:	SRP - Special Repair
Scope:	Repair existing sewer main and install seismic support		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$373,000
Total Proposed Funding:			\$373,000

Title: Repair/ Renovate North and West Block Gang Showers

ID:	P-0809-02287	Type:	SRP - Special Repair
Scope:	Replace existing floor and wall tile and substrates. Install new metered shower fixtures. Repair floor drains to improve draining.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$550,000
Total Proposed Funding:			\$550,000

Title: Replace Main Water Valve

ID:	P-0910-00836	Type:	SRP - Special Repair
Scope:	Excavate and replace existing primary valve on water main.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$72,571
Total Proposed Funding:			\$72,571

Title: Conversion of Alpine Section - RC to GP

ID:	P-1213-00041	Type:	SRP - Special Repair
Scope:	Convert housing from reception center use to general population use. Install 2 individually controlled lights for each cell and 1 electrical outlet for each inmate. Distribute cable for television access to all cells. Install new inmate pay phones and renovate gang showers.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$500,000
Total Proposed Funding:			\$500,000

Title: Replace Roof - Building 18

ID:	P-0809-00185	Type:	DM - Deferred Maintenance
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2012 - TBD	GF-S	\$1,246,000
Total Proposed Funding:			\$1,246,000

INSTITUTION PROJECT STATUS REPORT

California State Prison San Quentin

Proposed Projects:

Title: Boiler Emission Compliance - Main Plant

ID:	P-0910-00783	Type:	DM - Deferred Maintenance
Scope:	Upgrade and replace existing boilers to meet new air quality standards for Nitrous oxide (NOx) emissions		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$8,000,000
Total Proposed Funding:			\$8,000,000

Title: Repair Fire Alarm Systems - Housing Units

ID:	P-1112-00021	Type:	DM - Deferred Maintenance
Scope:	Repair and replace fire alarm and fire sprinkler system components as necessary to achieve full function and code compliance at all housing units		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$543,000
Total Proposed Funding:			\$543,000

Title: Exterior Lighting Retrofit

ID:	P-0910-00997	Type:	E - Energy Conservation / Sustainability Program
Scope:	This lighting retrofit project at SQ is expected to break even after a period of 9.8 years. After that, it will create an annual savings of approximately \$43,000.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	SF	\$2,266,667
Total Proposed Funding:			\$2,266,667

Title: Energy Efficiency Project - Boiler Replacement

ID:	P-1213-00300	Type:	E - Energy Conservation / Sustainability Program
Scope:	This energy efficiency project for Boiler Replacement is expected to break even after a period of 6.7 years. Annual savings thereafter is approximately \$ 201,500.		
Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	SF	\$1,350,000
Total Proposed Funding:			\$1,350,000

1213-00253. Medication Distribution Improvements

1213-00282. Provide Alternate Method of Protection, 180 Housing Units



Legend: Project Type by Color Code

Major Capital Outlay Project (MA)

Minor Capital Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

SALINAS VALLEY STATE PRISON

INSTITUTION PROJECT STATUS REPORT

Salinas Valley State Prison

Active Projects:

Title: Facility A General Population/Enhanced Outpatient Program Treatment & Office Space

ID: P-0910-01237 **Type:** MA - Major Capital Outlay

Scope: The new stand alone building will be located in No-Mans-Land adjacent to the A Facility between 270 HU A4 & A5, consist of apx 27,152 SF & provide treatment for up to 300 inmate patients.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	5/25/2010 - 1/14/2011	100%	AB900LR	\$1,398,000
W - Working Drawings	1/14/2011 - 8/30/2011	100%	AB900LR	\$1,474,000
C - Construction	12/21/2011 - 9/30/2013	31%	AB900LR	\$16,862,000
Total Approved Funding:				\$19,734,000

Title: Statewide Medication Distribution Improvements

ID: P-1213-00253 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to Statewide project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0
Total Approved Funding:				\$0

Title: 270 Housing Unit Fire Access Door Modifications

ID: P-1011-00331 **Type:** MI - Minor Capital Outlay

Scope: Remove existing door hinges, locks, and lock keepers to install different models, and install new molding and weather stripping on twenty 270 Design Housing Unit fire access doors (the institution has ten 270 design housing units, each has two fire access doors).

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
PWC - All Phases	10/1/2012 - 12/31/2012	0%	GF-C	\$184,000
Total Approved Funding:				\$184,000

Title: Provide Alternate Method of Protection - 180 Housing Units

ID: P-1213-00282 **Type:** SRP - Special Repair

Scope: Provide Alternate Method of Protection - 180 Housing Units

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - 4/26/2013	0%	GF-S	\$320,000
Total Approved Funding:				\$320,000

INSTITUTION PROJECT STATUS REPORT

Salinas Valley State Prison

Active Projects:

Title: Replace Fire Suppression System - C7, C8, C4, C3, C2, & C1 (phase 1)

ID: P-1011-00051 **Type:** DM - Deferred Maintenance

Scope: Replace obsolete fire suppression system

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - 3/22/2013	95%	GF-S	\$846,100

Total Approved Funding: **\$846,100**

Title: Replace Dry Fire Suppression System with Wet System in Housing Units D7, D8, D1, D2, D3, & C4 (phase 2)

ID: P-1011-00052 **Type:** DM - Deferred Maintenance

Scope: Replace dry fire suppression system with wet system in housing units D7, D8, D1, D2, D3, & C4 (phase 2)

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	7/26/2011 - TBD	0%	GF-S	\$742,800

Total Approved Funding: **\$742,800**

INSTITUTION PROJECT STATUS REPORT

Salinas Valley State Prison

Proposed Projects:

Title: Re-Roof the Administration Building #800

ID: P-1011-00101 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	TBD - TBD	GF-S	\$861,415
Total Proposed Funding:			\$861,415

0910-00592, Replace Fire Alarm System

1213-00254, Medication Distribution Improvements

1213-00233, Dental Facility Improvements, Phase III

1213-00086

0509-00203

1112-00215

Legend: Project Type by Color Code

Major Capital Outlay Project (MA)

Minor Capital Outlay Project (Mn)

Special Repair Program (SRP)

Major Capital Outlay Project (MA)

Special Projects (SP)

Energy Projects (E)

VALLEY STATE PRISON

INSTITUTION PROJECT STATUS REPORT

Valley State Prison

Active Projects:

Title: Dental Facility Improvements, Phase III

ID: P-1213-00233 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide construction effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls.

Note: Refer to the Dental Phase III project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	7/16/2012 - 2/8/2013	5%	AB900GF	\$0
W - Working Drawings	2/8/2013 - 5/13/2013	0%	AB900GF	\$0
C - Construction	5/13/2013 - 5/13/2014	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Statewide Medication Distribution Improvements

ID: P-1213-00254 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to the Statewide project for project Funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Arsenic Plan for Potable Water

ID: P-1112-00215 **Type:** SRP - Special Repair

Scope: Engineering fees associated with development of a plan for arsenic management in potable water

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	7/23/2012 - TBD	0%	GF-S	\$74,882

Total Approved Funding: **\$74,882**

Title: Wild Life Mitigation - Netting Replacement LEF Phase II

ID: P-1213-00086 **Type:** DM - Deferred Maintenance

Scope: Replace wildlife netting at lethal electrified fence

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	8/15/2012 - TBD	0%	GF-S	\$427,000

Total Approved Funding: **\$427,000**

INSTITUTION PROJECT STATUS REPORT

Valley State Prison

Proposed Projects:

Title: Repair/Replace Roof Ad-Seg/Shu Bldg. 316

ID: P-0809-00203 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$336,000

Total Proposed Funding: **\$336,000**

Title: Replace Fire Alarm System

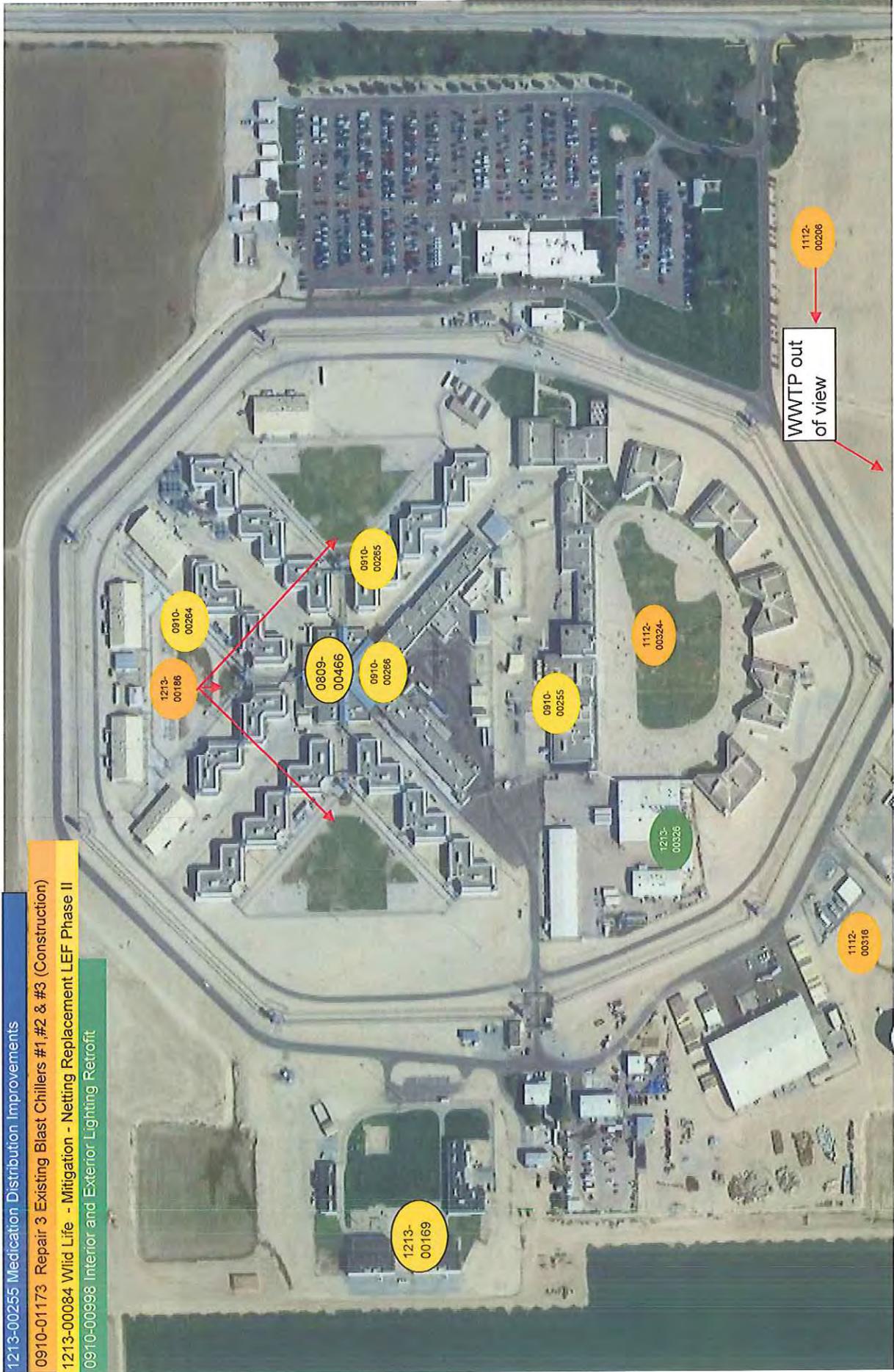
ID: P-0910-00592 **Type:** DM - Deferred Maintenance

Scope: Replace Fire Alarm System

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$2,726,749

Total Proposed Funding: **\$2,726,749**

1213-00255 Medication Distribution Improvements
 0910-01173 Repair 3 Existing Blast Chillers #1, #2 & #3 (Construction)
 1213-00084 Wild Life - Mitigation - Netting Replacement LEF Phase II
 0910-00998 Interior and Exterior Lighting Retrofit



Legend: Project Type by Color Code

- Major Capitol Outlay Project (MA)
- Minor Capitol Outlay Project (MI)
- Special Repair Program (SRP)
- Deferred Maintenance Program (DMP)
- Special Projects (SP)
- Energy Projects (E)

WASCO STATE PRISON

INSTITUTION PROJECT STATUS REPORT

Wasco State Prison

Active Projects:

Title: Statewide Medication Distribution Improvements

ID: P-1213-00255 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Note: Refer to the Statewide project for project funding.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2012	0%	AB900GF	\$0
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$0
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$0

Total Approved Funding: **\$0**

Title: Repair (3) Existing Blast Chillers-#1, #2, #3

ID: P-0910-01173 **Type:** SRP - Special Repair

Scope: Repair blast chillers

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	TBD - 7/23/2013	95%	GF-S	\$382,000

Total Approved Funding: **\$382,000**

Title: Rental of Portable Boiler Package Unit (FY 2012-13)

ID: P-1112-00324 **Type:** SRP - Special Repair

Scope: Temporary boiler rental (pending installation of new boilers)

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
ER - Equipment Rental	7/23/2011 - TBD	0%	GF-S	\$91,800

Total Approved Funding: **\$91,800**

Title: Path of Travel Walkways - Yards B, C and D

ID: P-1213-00186 **Type:** SRP - Special Repair

Scope: Path of Travel Walkways - Yards B, C and D

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	4/2/2013 - 8/23/2013	50%	GF-S	\$438,000

Total Approved Funding: **\$438,000**

INSTITUTION PROJECT STATUS REPORT

Wasco State Prison

Active Projects:

Title: Energy Project for Boiler System Replacement
PIA Laundry & Institution Kitchens (Bldg.501)

ID: P-0910-00255 **Type:** DM - Deferred Maintenance

Scope: Remove and replace 2 existing Fulton FT600C thermal fluid heaters

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	10/20/2012 - TBD	0%	GF-S	\$1,135,974

Total Approved Funding: **\$1,135,974**

Title: Wild Life Mitigation - Netting Replacement
LEF Phase II

ID: P-1213-00084 **Type:** DM - Deferred Maintenance

Scope: Replace wildlife netting at lethal electrified fence

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	8/15/2012 - TBD	0%	GF-S	\$344,000

Total Approved Funding: **\$344,000**

INSTITUTION PROJECT STATUS REPORT

Wasco State Prison

Complete Projects:

Title: Roof Membrane Replacement on Building 702 -
RC Facility Support & Complex Control

ID: P-0809-00466 **Type:** DM - Deferred Maintenance

Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.

Completed: 10/19/2012

Total Approved Funding: \$544,000

Title: Temporary Roof Repairs - Building "M"

ID: P-1213-00169 **Type:** DM - Deferred Maintenance

Scope: Temporary roof repairs required to restore roof integrity until permanent roof repairs or renewal can occur.

Completed: 1/11/2013

Total Approved Funding: \$27,000

INSTITUTION PROJECT STATUS REPORT

Wasco State Prison

Proposed Projects:

Title: Pre-screening Equipment Repair - WWTP

ID:	P-1112-00206	Type:	SRP - Special Repair
Scope: Repair/replace Pro-Equipment bar screen rakes at the wastewater treatment plant's prescreening system including frames, gearboxes, motors and electrical power and controls systems			
Phase/Activities		Start - End	Fund Source
C - Construction		8/1/2014 - TBD	GF-S
			Phase Funding
			\$147,032

Total Proposed Funding: \$147,032

Title: Emergency Fire System Engine/Pump Replacement

ID:	P-1112-00316	Type:	SRP - Special Repair
Scope: Replace existing emergency fire water pump			
Phase/Activities		Start - End	Fund Source
C - Construction		8/1/2013 - TBD	GF-S
			Phase Funding
			\$98,104

Total Proposed Funding: \$98,104

Title: Roof Replacement - Facility C Bldg. 413, 414, 415, 416

ID:	P-0910-00264	Type:	DM - Deferred Maintenance
Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.			
Phase/Activities		Start - End	Fund Source
C - Construction		8/1/2015 - TBD	GF-S
			Phase Funding
			\$429,550

Total Proposed Funding: \$429,550

Title: Roof Replacement - Facility D Bldg. 401, 4012, 403, 404, 405, 406

ID:	P-0910-00265	Type:	DM - Deferred Maintenance
Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.			
Phase/Activities		Start - End	Fund Source
C - Construction		8/1/2015 - TBD	GF-S
			Phase Funding
			\$429,550

Total Proposed Funding: \$429,550

Title: Roof Replacement - Bldg 701

ID:	P-0910-00266	Type:	DM - Deferred Maintenance
Scope: Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.			
Phase/Activities		Start - End	Fund Source
C - Construction		TBD - TBD	GF-S
			Phase Funding
			\$429,550

Total Proposed Funding: \$429,550

INSTITUTION PROJECT STATUS REPORT

Wasco State Prison

Proposed Projects:

Title: Interior and Exterior Lighting Retrofit

ID:	P-0910-00998	Type:	E - Energy Conservation / Sustainability Program	
Scope:	This lighting retrofit project at WSP is expected to break even after a period of 2.37 years. There will be an estimated annual cost savings to WSP of approximately \$30,000 thereafter.			
Phase/Activities	Start - End	Fund Source	Phase Funding	
C - Construction	8/1/2013 - TBD	SF	\$2,266,667	
Total Proposed Funding:			\$2,266,667	

Title: Energy Efficiency Project - Boiler Replacement.

ID:	P-1213-00326	Type:	E - Energy Conservation / Sustainability Program	
Scope:	This energy efficiency project for boiler replacement is expected to break even after 7.6 years, and provide an annual savings of approximately \$144,740.			
Phase/Activities	Start - End	Fund Source	Phase Funding	
C - Construction	8/1/2013 - TBD	SF	\$1,100,000	
Total Proposed Funding:			\$1,100,000	

INSTITUTION PROJECT STATUS REPORT

Multiple Adult Institutions

Active Projects:

Title: Dental Facility Improvements, Phase I

ID: P-0910-01088 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls. Phase I consists of the following sites: CIW, CMF, CTF, FSP, LAC, MCSP, SOL.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	12/13/2010 - 6/10/2011	100%	AB900GF	\$256,000
W - Working Drawings	6/10/2011 - 1/13/2012	100%	AB900GF	\$209,000
C - Construction	1/13/2012 - 4/29/2013	70%	AB900GF	\$4,381,000

Total Approved Funding: \$4,846,000

Title: Dental Facility Improvements, Phase II

ID: P-1112-00110 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls. Phase II consists of the following sites: CAL, CCC, CCI, CEN, CVSP, DVI, ISP, NKSP, SCC.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	10/13/2011 - 9/11/2012	100%	AB900GF	\$400,000
W - Working Drawings	9/11/2012 - 12/12/2012	0%	AB900GF	\$340,000
C - Construction	12/12/2012 - 12/12/2013	0%	AB900GF	\$6,801,000

Total Approved Funding: \$7,541,000

Title: Medication Distribution Improvements

ID: P-1213-00196 **Type:** MA - Major Capital Outlay

Scope: Existing medication distribution facilities do not allow for safe, efficient and effective distribution of medications and do not allow for compliance with federal and state infection control standards. Physical plant modifications are necessary to allow CDCR to provide appropriately sized space with proper infrastructure for secure distribution, infection control, environmentally controlled and secure medication storage. This statewide \$25.3 million project includes the design and construction of improved medication distribution facilities at 22 adult prisons.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	9/11/2012 - 7/12/2013	0%	AB900GF	\$1,511,000
W - Working Drawings	7/12/2013 - 11/15/2013	0%	AB900GF	\$1,306,000
C - Construction	11/15/2013 - 5/31/2015	0%	AB900GF	\$22,521,000

Total Approved Funding: \$25,338,000

INSTITUTION PROJECT STATUS REPORT

Multiple Adult Institutions

Active Projects:

Title: Dental Facility Improvements, Phase III

ID: P-1213-00207 **Type:** MA - Major Capital Outlay

Scope: This project is part of a statewide effort to perform dental facility improvements and take corrective actions to allow CDCR to gain compliance with the stipulated agreement in the Perez Lawsuit. The scope of these improvements include renovation of existing space to accommodate increased operations through more efficient use of space, as well as facilitating acceptable sanitary & infection controls. Phase III consists of the following sites: ASP, CCWF, CIM, COR, PBSP and VSP.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
P - Preliminary Plans	7/16/2012 - 2/8/2013	5%	AB900GF	\$402,000
W - Working Drawings	2/8/2013 - 5/13/2013	0%	AB900GF	\$324,000
C - Construction	5/13/2013 - 5/13/2014	0%	AB900GF	\$6,758,000
Total Approved Funding:				\$7,484,000

INSTITUTION PROJECT STATUS REPORT

Multiple Adult Institutions

Complete Projects:

Title: STWD SHU/PSU Small Management Yards

ID:	P-1213-00363	Type:	MA - Major Capital Outlay
Scope:	Design and construction of 120 small management yards to provide out of cell time for inmates housed in special purpose SHUs. 73 yards at CCI and 47 at COR		
Completed:	8/1/2012		
			Total Approved Funding: \$6,529,000

INSTITUTION PROJECT STATUS REPORT

Multiple Adult Institutions

Proposed Projects:

Title: Health Care Facility Improvement Program (HCFIP), Reception Center (RC) Institutions

ID:	P-1213-00209	Type:	MA - Major Capital Outlay
Scope:	Although all institutions are in need of improvement under HCFIP, the mission of a RC institution is to receive inmates into the CDCR system and classify the inmates for endorsement to an appropriate institution within the CDCR to serve their time. As such, a RC has a mix of inmates who have both Intermediate and Basic health care needs that must be met during the processing period. For that reason, four RC institutions would be addressed differently than an Intermediate or Basic institution. The RC institutions include: CCWF, DVI, NKSP and WSP.		
Total Proposed Funding:			

Title: Health Care Facility Improvement Program (HCFIP) Basic Institutions

ID:	P-1213-00210	Type:	MA - Major Capital Outlay
Scope:	Under HCFIP, Institutions were designated as 'Basic' if they lacked proximity to the necessary tertiary and specialized services and specialists or if they have historically experienced challenges in hiring medical staff. 17 institutions are classified as Basic under HCFIP, which include: ASP, CAL, CCC, CCI, CEN, COR, CTF, CVSP, HDSP, ISP, KVSP, PBSP, PVSP, SATF, SCC, SVSP and VSP.		
Total Proposed Funding:			

Juvenile Institutions:

- N.A. Chaderjian Youth Correctional Facility (NACYCF)
- Northern California Youth Correctional Center (NCYCC)
- O.H. Close Youth Correctional Facility (OHCYCF)
- Ventura Youth Correctional Facility.....(VYCF)

JUVENILE INSTITUTIONS



Legend: Project Type by Color Code

Major Capital Outlay Project (MA)	Deferred Maintenance Program (DMP)
Minor Capital Outlay Project (MI)	Special Projects (SP)
Special Repair Program (SRP)	Energy Projects (E)

N. A. CHADERJIAN YOUTH CORRECTIONAL FACILITY

INSTITUTION PROJECT STATUS REPORT

N A Chaderjian Youth Correctional Facility (NCYCC Complex)

Active Projects:

Title: Group Recreation Area

ID:	P-0809-02227	Type:	MI - Minor Capital Outlay		
Scope:	This project constructs a group recreation yard for the youth housed in the Behavior Treatment Program in Sacramento Living Unit.				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
PWC - All Phases	TBD - TBD	0%	GF-C	\$370,000	
Total Approved Funding:				\$370,000	

Title: Replace Roof on Living Unit 1 (const)

ID:	P-0910-00786	Type:	DM - Deferred Maintenance		
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	4/1/2013 - 7/5/2013	50%	GF-S	\$594,000	
Total Approved Funding:				\$594,000	

INSTITUTION PROJECT STATUS REPORT

N A Chaderjian Youth Correctional Facility (NCYCC Complex)

Proposed Projects:

Title: Install HVAC on Housing Unit I

ID: P-0910-01229 **Type:** MI - Minor Capital Outlay

Scope: This project would replace all roof mounted evaporative cooling units on housing unit I with HVAC system that will maintain the inside housing temperatures at a level that meets DCG.

Phase/Activities	Start - End	Fund Source	Phase Funding
PWC - All Phases	7/1/2013 - 4/30/2014	B	\$600,000

Total Proposed Funding: **\$600,000**

Title: Install HVAC on Housing Unit II

ID: P-1011-00469 **Type:** MI - Minor Capital Outlay

Scope: This project would replace all roof mounted evaporative cooling units on housing unit II with HVAC system that will maintain the inside housing temperatures at a level that meets DCG.

Phase/Activities	Start - End	Fund Source	Phase Funding
PWC - All Phases	7/1/2013 - 4/30/2014	B	\$600,000

Total Proposed Funding: **\$600,000**

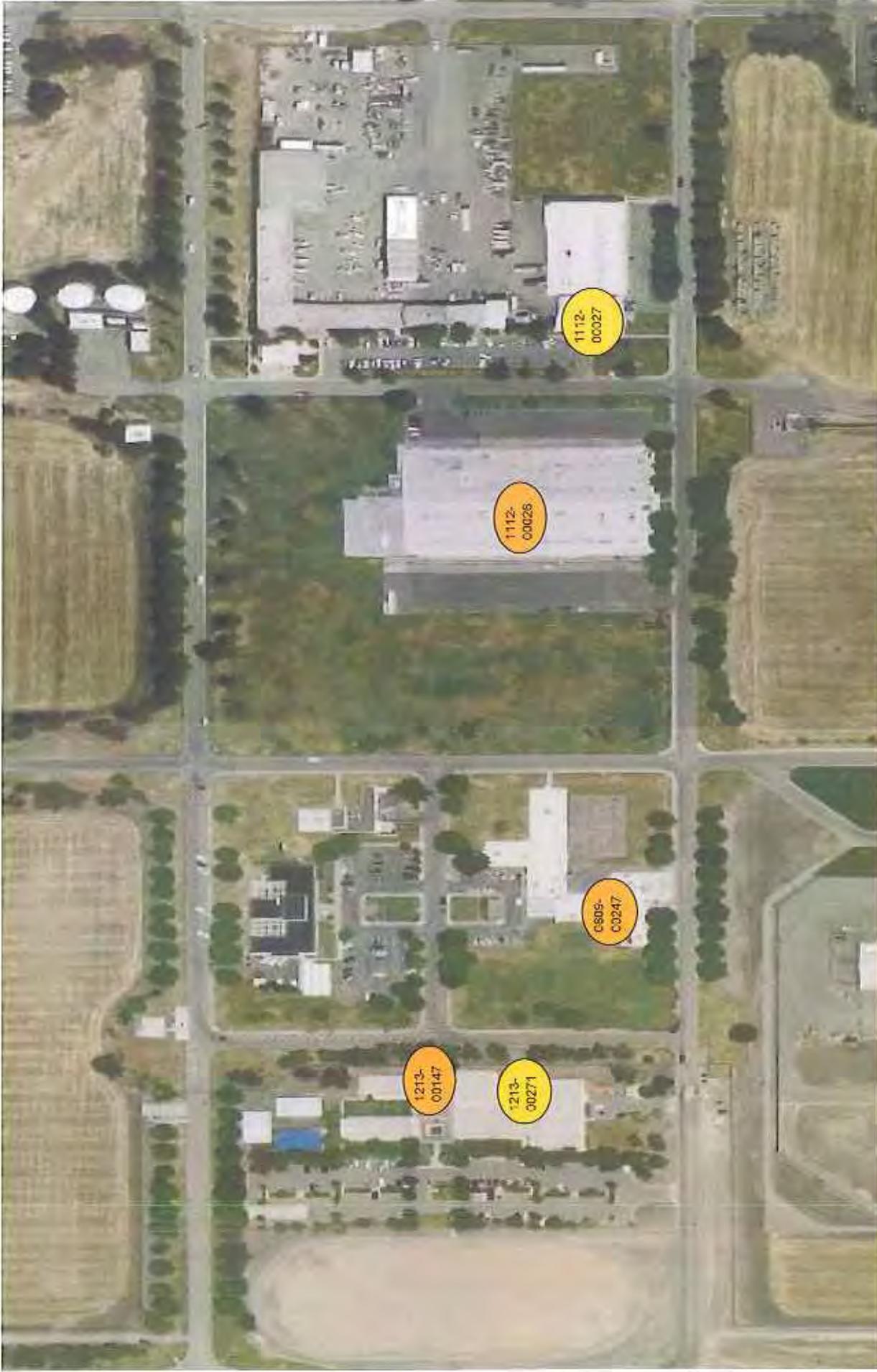
Title: Replace Defective Field Wiring Supporting Living Units 2-6

ID: P-0809-00237 **Type:** SRP - Special Repair

Scope: Repair or replace malfunctioning electrical wiring

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$1,050,000

Total Proposed Funding: **\$1,050,000**



Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)	Deferred Maintenance Program (DMP)
Minor Capitol Outlay Project (MI)	Special Projects (SP)
Special Repair Program (SRP)	Energy Projects (E)

NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER - CENTRAL ADMIN. (NCYCC)

INSTITUTION PROJECT STATUS REPORT

Northern California Youth Correctional Center

Proposed Projects:

Title: Replace Delta Room Chiller and Cooling Tower

ID: P-0809-00247 **Type:** SRP - Special Repair

Scope: Replace Delta Room chiller and cooling tower

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2015 - TBD	GF-S	\$188,000

Total Proposed Funding: **\$188,000**

Title: Walk-In Refrigeration/Freezer Replacement - Central Kitchen

ID: P-1112-00026 **Type:** SRP - Special Repair

Scope: Replace walk-In Refrigeration/Freezer in Central Kitchen

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2014 - TBD	GF-S	\$300,000

Total Proposed Funding: **\$300,000**

Title: Boiler Replacement - Central Admin\OHU

ID: P-1213-00147 **Type:** SRP - Special Repair

Scope: Upgrade and replace existing boilers to meet new air quality standards for Nitrous oxide (NOx) emissions

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$609,180

Total Proposed Funding: **\$609,180**

Title: Central Boiler Replacement - Package Units

ID: P-1112-00027 **Type:** DM - Deferred Maintenance

Scope: Replace central boiler distribution system with local building package boiler units

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2014 - TBD	GF-S	\$1,500,000

Total Proposed Funding: **\$1,500,000**

Title: Admin Chiller Replacement

ID: P-1213-00271 **Type:** DM - Deferred Maintenance

Scope: Replace Chiller

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$145,475

Total Proposed Funding: **\$145,475**



0809-01923 Install Evaporative Coolers in Day Rooms

0910-00508

Legend: Project Type by Color Code

Major Capital Outlay Project (MA)

Minor Capital Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

O. H. CLOSE YOUTH CORRECTIONAL FACILITY

INSTITUTION PROJECT STATUS REPORT

O H Close Youth Correctional Facility (NCYCC Complex)

Complete Projects:

Title: Install Evaporative Coolers in Day Rooms

ID: P-0809-01923 **Type:** MI - Minor Capital Outlay

Scope: Install eight evaporative coolers in the living unit dayrooms at OH Close. The coolers are to be installed in an existing steel framed window opening in each of the eight day rooms. This will included electrical & transformer upgrades needed to run the units.

Completed: 8/1/2012

Total Approved Funding: \$387,000

INSTITUTION PROJECT STATUS REPORT

O H Close Youth Correctional Facility (NCYCC Complex)

Proposed Projects:

Title: Replace Fence Alarm System

ID: P-0910-00508 **Type:** SRP - Special Repair

Scope: Replace failed and obsolete fence alarm system

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$130,000
Total Proposed Funding:			\$130,000



1213-00285

C910-01084

1011-00465

1112-00072

0809-00291

0809-02220

1213-00145

C908-02219

1213-00285

0809-00285, Replace Anti-Climb Fabric, Perimeter Fence

0910-00447, Replace Shaker Alarm, Perimeter Fence

1011-00116, Replace Main Waste Line Site-wide

Legend: Project Type by Color Code

Major Capitol Outlay Project (MA)

Minor Capitol Outlay Project (MI)

Special Repair Program (SRP)

Deferred Maintenance Program (DMP)

Special Projects (SP)

Energy Projects (E)

VENTURA YOUTH CORRECTIONAL FACILITY

INSTITUTION PROJECT STATUS REPORT

Ventura Youth Correctional Facility

Active Projects:

Title: Construct Medical Exam Room & Medical Office- Monte Vista Living Unit

ID: P-0809-02219 **Type:** MI - Minor Capital Outlay

Scope: This project will renovate space in the Monte Vista Living Unit to provide required exam room & medical office space. This project is consistent with the stipulated agreement in the Farrell lawsuit.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
PWC - All Phases	8/13/2012 - 12/11/2012	100%	GF-C	\$359,000
Total Approved Funding:				\$359,000

Title: Construct Medical Exam Room & Medical Office- El Mirasol

ID: P-0809-02220 **Type:** MI - Minor Capital Outlay

Scope: This project will renovate space in El Mirasol Living Unit to provide required exam room & medical office space. This project is consistent with the stipulated agreements in the Farrell lawsuit.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
PWC - All Phases	7/15/2013 - 10/15/2013	0%	GF-C	\$368,000
Total Approved Funding:				\$368,000

Title: Construct Medical Exam Room & Medical Office- Special Program Counseling Building

ID: P-0910-01084 **Type:** MI - Minor Capital Outlay

Scope: This project will renovate space in the Special Program Counseling Building to provide required exam room & medical office space. This project is consistent with the stipulated agreements in the Farrell lawsuit.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
PWC - All Phases	9/4/2012 - 12/11/2012	10000%	GF-C	\$369,000
Total Approved Funding:				\$369,000

Title: Renovate Hosing Units, Monte Vista Cottage

ID: P-1213-00145 **Type:** SRP - Special Repair

Scope: Replace door & door jambs to day room, showers and dining areas. Harden walls in all cells. Replace fire detection and alarm systems. Install new security fencing for the yard. Install security screening on all dayroom windows.

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	11/15/2012 - 7/13/2013	65%	GF-S	\$1,845,000
Total Approved Funding:				\$1,845,000

Title: Recoat Interior Surface - (3) Water Tanks

ID: P-1213-00269 **Type:** SRP - Special Repair

Scope: Remove existing interior tank coating and apply new coating

Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding
C - Construction	12/3/2012 - TBD	0%	GF-S	\$145,082
Total Approved Funding:				\$145,082

INSTITUTION PROJECT STATUS REPORT

Ventura Youth Correctional Facility

Active Projects:

Title: Replace Roof - El Mirasol Living Unit

ID:	P-0809-00291	Type:	DM - Deferred Maintenance		
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	TBD - TBD	0%	GF-S	\$330,000	
Total Approved Funding:				\$330,000	

Title: Replace 500 Gallon Water Tank - Boiler House

ID:	P-1112-00072	Type:	DM - Deferred Maintenance		
Scope:	Replace 500 Gallon Water Tank - Boiler House				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	10/20/2012 - TBD	0%	GF-S	\$67,134	
Total Approved Funding:				\$67,134	

Title: Replace Roof - Monte Vista Living Unit

ID:	P-1213-00265	Type:	DM - Deferred Maintenance		
Scope:	Full roof renewal. Roof is beyond useful life and can no longer be repaired incrementally.				
Phase/Activities	Start - End	Compl %	Fund Source	Phase Funding	
C - Construction	TBD - TBD	0%	GF-S	\$330,000	
Total Approved Funding:				\$330,000	

INSTITUTION PROJECT STATUS REPORT

Ventura Youth Correctional Facility

Proposed Projects:

Title: Replace Anti-Climb Fabric - Perimeter Fence

ID: P-0809-00285 **Type:** SRP - Special Repair

Scope: Replace Anti-Climb Fabric at Perimeter Fence

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$200,000

Total Proposed Funding: **\$200,000**

Title: Replace Shaker Alarm - Perimeter Fence

ID: P-0910-00447 **Type:** SRP - Special Repair

Scope: Install a new fence alarm system to detect anyone hitting, climbing, or cutting the fence. Integrate alarm system with the fence camera system and zoom into the zone that detects the fault.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$200,000

Total Proposed Funding: **\$200,000**

Title: Replace Main Waste Line - Sewage System

ID: P-1011-00116 **Type:** SRP - Special Repair

Scope: Replace the facility's existing 6" sewage force main that carries untreated sewage for the Ventura Youth Correctional Facility and the S Carraway Fire Camp. The section of piping will involve complete removal for approximately 80 lf of 6" flange piping with new 6" piping designed for sewage force main carry.

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$50,000

Total Proposed Funding: **\$50,000**

Title: Replace Switchgear - Emergency Generator

ID: P-1011-00465 **Type:** SRP - Special Repair

Scope: Replace emergency generator and switchgear

Phase/Activities	Start - End	Fund Source	Phase Funding
C - Construction	8/1/2013 - TBD	GF-S	\$100,000

Total Proposed Funding: **\$100,000**