

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
NARRATIVE PAGE (REV 06/15)
BUDGET YEAR 2016-17

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUSINESS UNIT: 4440 COBCP NO: 5 PRIORITY: 5 PROJECT ID: 0000719
(7 digits; for new projects, leave blank)

DEPARTMENT: Department of State Hospitals

PROJECT TITLE: Coalinga: Courtyard Expansion

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$603 MAJOR/MINOR: Major

PHASE(S) TO BE FUNDED: W PROJ CAT: CR1 CCCI/EPI: 4842 / 6069

SUMMARY OF PROPOSAL:

This project will design and construct a secure treatment courtyard at Coalinga State Hospital (CSH). The current main courtyard is undersized and cannot serve as an area of refuge in the event of a fire. Additionally, the current courtyard does not provide sufficient space for group exercise, social interactions, and other outdoor activities. This project will erect a new courtyard that will have enough open-air space to accommodate the full capacity of the facility in the event of a fire and will allow for outdoor activities.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): N

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N) N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): N

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:



PREPARED BY DATE 12/30/15


DEPARTMENT DIRECTOR DATE 1/4/16



REVIEWED BY DATE 12-30-15


AGENCY SECRETARY DATE 1-4-16

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____
ADDED REVIEW: SUPPORT: _____ OCIO: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____

PPBA: Original Signed by: DATE SUBMITTED TO LEGISLATURE: January 7, 2016
Koreen Hansen

A. PURPOSE OF THE PROJECT:

Project Need:

As presently configured, the current main courtyard is far too small for its intended usage, with a practical-use capacity of approximately 60 patients. With a current census of approximately 1,150 patients, the current main courtyard cannot serve as an area of refuge in the event of a fire. This creates a significant concern since the patients of CSH are entirely forensic and must be able to be evacuated to a secured location at least 50 feet away from the facility.

Additionally, the main courtyard and the smaller courtyards attached to the residential units are proving inadequate for exercise and treatment purposes. Because use of each residential courtyard requires staff to monitor patient usage, utilizing them is staff intensive and difficult for the hospital. Additionally, the current courtyards are too small for aerobic activities. With diabetes and chronic excess weight problems for patients, the need for exercise opportunities and programs are critical to maintain physical and psychological health.

The patients at CSH have threatened litigation against the state regarding limited outdoor space, which violates their patient rights. With the construction of the new courtyard, CSH patients will have the required area of refuge and will be able to have appropriate outdoor recreation time, without taxing hospital staff resources.

B. RELATIONSHIP TO THE STRATEGIC PLAN:

DSH operates under two core ethics when making long term planning decisions.

Departmental Mission:

"Providing evaluation and treatment in a safe and responsible manner, seeking innovation and excellence in hospital operations, across a continuum of care and settings."

Departmental Goals:

"A safe environment; Responsible stewardship; Excellence in forensic evaluation and Excellence in treatment."

Without the fence, forensic patients are in danger of injury or death in the event of a fire, which is contrary to the department's mission to provide treatment in a safe and responsible manner. Completion of this project as planned will enable the department to provide proper care to these patients physical and as well as psychological needs, which would fulfill the departmental goal of providing "*excellence in treatment.*"

C. ALTERNATIVES:

Alternative #1 – Construct a New Main Courtyard

Pros:

- CSH would have an acceptable area of refuge in the event of a fire.
- CSH patients would have access to sufficient outdoor space for treatment purposes.
- CSH would avoid transportation costs related to alternative #2.

Cons:

- The state will need to expend funds for the project.

Alternative #2 – Utilize Alternate Locations for Patient Outdoor Activities

Pros:

- The state will not expend capital funds for the project.

Cons:

- CSH would still have no acceptable area of refuge.
- There are no known secured environments outside of CDCR that would be able or willing to accommodate CSH's Sexually Violent Predatory population.
- Patient transportation is costly and many patients refuse to be transported offsite.

Alternative #3 – Maintain Status Quo (Do Nothing)

Pros:

- No expenditure of funds is needed.

Cons:

- CSH patients would remain in danger in the event of a facility fire.
- CSH patients would not have access to appropriate outdoor treatment activities.

D. RECOMMENDED SOLUTION:

1. Which alternative and why?

Alternative #1 – Construct a New Main Courtyard

The construction of a new, secure treatment courtyard will provide DSH patients with appropriate treatment space and, most importantly, will provide a safe place to evacuate to in the event of a fire. Without this project, CSH will not be able to ensure that its patients are protected should a fire occur.

2. Detail scope description.
This project will construct an outdoor activity courtyard for patients. The courtyard will include:
 - Restroom areas
 - Covered patios
 - Appropriate landscaping and hardscaping
 - Appropriate security features, such as cameras, fencing, and lighting
 - A walking and running track and other amenities for day and evening treatment activities

3. Basis for cost information.
Department of General Services (DGS) has provided a 3-page estimate dated 01-05-2016, enclosed.

4. Factors/benefits for recommended solution other than the least expensive alternative.
This project would ensure the safety of CSH patients in the event of a fire. No other project alternative would accomplish this. The project would also ensure appropriate patient treatment and may potentially reduce patients rights litigation costs.

5. Complete description of impact on support budget.
This project will have no impact on the support budget.

6. Identify and explain any project risks.
There are no known project risks identified.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).
 - Department of General Services
 - Project Management Branch
 - Division of the State Architect (DSA)
 - Environmental Unit (CEQA)
 - Due Diligence
 - Department of Public Health
 - OSHPD Certification

 - State Fire Marshal

E. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The project will utilize available existing space on site, rather than expanding upon the hospital's overall footprint. This project would provide for additional outdoor treatment activities without the need to locate and establish an off site location.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The project eliminates the need for additional vehicles, fuels, and maintenance that would be needed to transport individuals to a secured location off site for outdoor activities. This project also utilizes an existing piece of land which is currently underutilized.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. This courtyard will be designed to accommodate the full capacity of the facility, rather than just its current census.

**DEPARTMENT OF GENERAL SERVICES
REAL ESTATE SERVICES DIVISION - PROJECT MANAGEMENT BRANCH
PROJECT COST SUMMARY**

PROJECT:	Coalinga New Activity Yard	CONCEPT ESTIMATE:	C3DSH10CP
LOCATION:	Coalinga State Hospital	EST. / CURR'T. CCCI:	4842 / 6069
CUSTOMER:	Department of State Hospitals	DATE ESTIMATED:	1/5/2016
DESIGN BY:	KMD (Concept Design)	ABMS NO:	140716
PROJECT MGR:	P. Mendoza	PREPARED BY:	LL
TEMPLATE:	Design / Bid / Build	DOF PROJ. I.D. NO.:	0

DESCRIPTION

This project will construct a new large outdoor activity yard at the Coalinga State Hospital Facility. The proposed yard will include landscaping, hardscaping, benches/seating areas/walkways, exercise areas, electronic security cameras, lighting, two covered patio areas (approx. 400 sf and 1,000 sf), CMU perimeter fencing, two outdoor restroom facilities, a grass-sloped amphitheater area and gated access for maintenance vehicles.

ESTIMATE SUMMARY

Demolition	\$50,000
Site Work	\$3,067,500

ESTIMATED TOTAL CURRENT COSTS:	JUNE 2007	\$3,117,500
Adjust CCCI From 4842 to 6069		\$790,000
ESTIMATED TOTAL CURRENT COSTS ON MAY 2015		\$3,907,500
Escalation to Start of Construction 32 Months @ 0.42% / Mo.:		\$525,200
Escalation to Mid Point 5 Months @ 0.42% / Mo.:		\$82,100
ESTIMATED TOTAL CONTRACTS:		\$4,514,800
Contingency At: 5%		\$225,700
ESTIMATED TOTAL CONSTRUCTION COST:		\$4,740,500

**SUMMARY OF COSTS
BY PHASE**

PROJECT: Coalinga New Activity Yard
 LOCATION: Coalinga State Hospital
 ABMS #: 140716

CONCEPT ESTIMATE: C3DSH10CP
 DATE ESTIMATED: 1/5/2016

CONSTRUCTION DURATION: 10 MONTHS
 ESTIMATED CONTRACT: \$4,514,800 \$4,514,800
 CONSTRUCTION CONTINGENCY: \$225,700 \$225,700
 TOTAL: \$4,740,500 \$4,740,500

CATEGORY	ACQUISITION STUDY 00	PRELIMINARY PLANS 01	WORKING DRAWINGS 02	CONSTRUCTION 03	TOTAL
ARCHITECTURAL AND ENGINEERING SERVICES					
A&E Design		\$97,100	\$300,700	\$144,000	\$541,800
Construction Inspection				\$225,700	\$225,700
Construction Inspection Travel				\$67,700	\$67,700
Builders Risk Insurance				\$45,100	\$45,100
Advertising, Printing and Mailing		\$0	\$19,500		\$19,500
Construction Guarantee Inspection				\$22,600	\$22,600
SUBTOTAL A&E SERVICES	\$0	\$97,100	\$320,200	\$505,100	\$922,400

OTHER PROJECT COSTS					
Special Consultants (Soils/Survey)		\$36,000	\$72,000	\$72,400	\$180,400
Materials Testing				\$67,700	\$67,700
Project/Construction Management		\$54,940	\$122,600	\$239,200	\$416,740
Contract Construction Management			\$0	\$0	\$0
Site Acquisition Cost & Fees					\$0
Agency Retained Items					\$0
SBE/DVBE Assessment				\$18,200	\$18,200
School Checking			\$0		\$0
Hospital Checking			\$67,700		\$67,700
Essential Services			\$0		\$0
Accessibility Checking			\$9,000		\$9,000
Environmental Document (Neg Dec)		\$20,000			\$20,000
Due Diligence		\$7,500			\$7,500
Other Costs - (SFM)		\$460	\$4,200	\$25,000	\$29,660
Other Costs - (Permit/Reg. Fees)					\$0
Other Costs - (ARF Assessment)	\$0	\$3,000	\$7,300	\$69,900	\$80,200
SUBTOTAL OTHER PROJECT COSTS	\$0	\$121,900	\$282,800	\$492,400	\$897,100

TOTAL ESTIMATED PROJECT COST	\$0	\$219,000	\$603,000	\$5,738,000	\$6,560,000
LESS FUNDS TRANSFERRED	\$0	\$219,000	\$0	\$0	\$219,000
LESS FUNDS AVAILABLE NOT TRANSFERRED	\$0	\$0	\$0	\$0	\$0
CARRY OVER	\$0	\$0	\$0	\$603,000	
BALANCE OF FUNDS REQUIRED	\$0	\$0	\$603,000	\$6,341,000	\$6,341,000

FUNDING DATA & ESTIMATE NOTES

PROJECT: Coalinga New Activity Yard
 LOCATION: Coalinga State Hospital
 ABMS #: 140716

CONCEPT ESTIMATE: C3DSH10CP
 DATE ESTIMATED: 1/5/2016

FUNDING DATA

<u>Chapter / Item</u>	<u>Phase</u>	<u>Amount</u>	<u>Totals</u>
Fund Transfers			
2015-0010 - 4440 - 301 - 0001(7)	P	\$219,000	
0	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
Total Funds Transferred			<u>\$219,000</u>
Funds Available Not Transferred			
N/A	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
Total Funds Available not Transferred			<u>\$0</u>
Total Funds Transferred and Available			<u><u>\$219,000</u></u>

ESTIMATE NOTES

1. The construction costs in this estimate are indexed from the CCCI Index as of the date of estimate preparation to the CCCI index that is current as of MAY 1, 2015. The project estimate is then escalated for a 5 month period to an assumed construction midpoint. Additionally, the project has been escalated to the assumed start of construction.
2. The Agency may have retained items that are not included in this estimate. RESD has not verified Agency retained pricing.
3. Special Consultant costs include Survey w/ Topo Map, Geotechnical, Underground Utility Investigation.
4. An ARF Assessment of 1.233 percent was included in the preliminary plans, working drawings and construction phases in accordance with Control Section 4.70 of the 2008 Budget Act.
5. Estimate assumes funding for PP in FY 15/16, WD in FY 16/17, and Construction in FY 17/18.
6. 0
7. 0
8. 0
9. 0
10. 0

STATE OF CALIFORNIA		Budget Year 2016-17	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Proj ID:	0000719
SCOPE/ASSUMPTIONS WORKSHEET		BU/Entity:	4440
Department Title:	State Hospitals-Coalinga	Program ID:	4395
Project Title:	Coalinga: Courtyard Expansion	COBCP #:	5
Program Category:	Critical Infrastructure Deficiencies (CRI)	Priority:	5
Program Subcategory:		MA/MI:	MA

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).

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